



Rangitikei District Council

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Rangitikei
UNSPOILT...

Finance/Performance Committee Meeting

Order Paper

**Thursday, 29 October 2015,
9.30 am**

**Council Chamber, Rangitikei District Council
46 High Street, Marton**

Website: www.rangitikei.govt.nz

Email: info@rangitikei.govt.nz

Chair

His Worship the Mayor, Andy Watson

Deputy Chair

Cr Nigel Belsham

Membership

Councillors Cath Ash, Tim Harris, Dean McManaway, Rebecca McNeil, Soraya Peke-Mason, Ruth Rainey and Lynne Sheridan

Please Note: Items in this agenda may be subject to amendments or withdrawal at the meeting. It is recommended therefore that items not be reported upon until after adoption by the Council. Reporters who do not attend the meeting are requested to seek confirmation of the agenda material or proceedings of the meeting from the Chief Executive prior to any media reports being filed.



Rangitikei District Council

Finance/Performance Committee Meeting

Order Paper – Thursday 29 October 2015 – 9:30 a.m.

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The quorum for the Finance/Performance Committee is 5.

At its meeting of 28 October 2010, Council resolved that “The quorum at any meeting of a standing committee or sub-committee of the Council (including Te Roopu Ahi Kaa, the Community Committees, the Reserve Management Committees and the Rural Water Supply Management Sub-committees) is that required for a meeting of the local authority in SO 2.4.3 and 3.4.3.

1 Welcome

2 Council Prayer

3 Apologies/leave of absence

4 Confirmation of agenda

That, taking into account the explanation provided why the item is not on the meeting agenda and why the discussion of the item cannot be delayed until a subsequent meeting, be dealt with as a late item at this meeting.

5 Confirmation of Minutes

Recommendation

That the Minutes of the Finance and Performance Committee meeting held on 1 October 2015 be taken as read and verified as an accurate and correct record of the meeting.

6 Chair's report

A report will be tabled.

File ref: 3-CT-14-1

Recommendation

That the Chair's report to the Finance/Performance Committee meeting on 29 October 2015 be received.

7 Financial Results for 1 July – 30 September 2015

A report is attached.

File ref: 5-FR-4-1

Recommendation

That the report 'Financial Results for 1 July – 30 September 2015' be received.

8 Queries from previous meeting

None.

9 Statement of Service Performance for 1 July – 30 September 2015

A report is attached.

File ref: 5-FR-1-2

Recommendation

That the report 'Statement of Service Performance for 1 July – 30 September 2015' be received.

10 Proposed disposal of land (including Santoft Domain)

Staff have prepared a spreadsheet database, comprising 258 valuation references. These valuations have been checked against the rating database, identifying properties that are Council owned, managed, or occupied. Valuation details have been updated, and 'commonly known as' descriptions added.

The spreadsheet also allows for the property to be graded against various criteria as rationale for disposal (or acquisition). This grading formula has been approved by the Department of Conservation (when presented by Horowhenua District Council) when considering the disposal of Conservation land.

The Chief Executive and Community & Leisure Services Team Leader will be reviewing this, prior to a meeting with Councillor McManaway. A proposal for the Committee's consideration (as per the Committee's original resolution) will be presented to the November meeting.

11 Late items**12 Future items for the agenda****13 Next meeting**

26 November 2015, 9.30 am

14 Meeting closed

Attachment 1



Rangitikei
U Kōwhiri...
U Kōwhiri...

Rangitikei District Council

Finance and Performance Committee Meeting

Minutes – Thursday 1 October 2015 – 9:30 a.m.

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Unconfirmed

Present: His Worship the Mayor, Andy Watson
Cr Cath Ash
Cr Nigel Belsham
Cr Dean McManaway
Cr Soraya Peke-Mason
Cr Ruth Rainey

In attendance: Mr Ross McNeil, Chief Executive
Mr Michael Hodder, Community & Regulatory Services Group Manager
Mr George McIrvine, Finance & Business Support Group Manager
Ms Denise Servante, Strategy & Community Planning Manager
Mrs Priscilla Jeffrey, Governance Administrator

Tabled Items: **Item 6:** Chair's report
Item 10: Financial Report August 2015 Draft

Unconfirmed

1 Welcome

His Worship the Mayor welcomed everyone to the meeting.

2 Council Prayer

Cr Ash read the Council prayer.

3 Apologies/leave of absence

Resolved minute number 15/FPE/064 File Ref

That apologies for absence from Cr Harris and Cr McNeil, and Cr Sheridan for lateness be received.

Cr Belsham / Cr Ash. Carried

4 Confirmation of order of business

His Worship the Mayor advised that item 7 would be considered after item 10 on the Order Paper.

5 Confirmation of Minutes

Resolved minute number 15/FPE/065 File Ref

That the Minutes of the Finance/Performance Committee meeting held on 27 August 2015 be taken as read and verified as an accurate and correct record of the meeting.

Cr Ash / Cr Belsham. Carried

6 Chair's report

Consideration was given to the Chair's tabled report.

Resolved minute number 15/FPE/066 File Ref 3-CT-14-1

That the Chair's report to the Finance/Performance Committee meeting on 1 October 2015 be received.

His Worship the Mayor / Cr Peke-Mason. Carried

7 Queries from previous meeting

At its last meeting, the Committee asked that funding promotional display materials and the MarketView Event reports be funded outside the budgets set aside for grants under the Events Sponsorship Scheme. The two services were different, and so they would be allocated against two different budgets.

The promotional display materials would be funded from District promotions and development – Pathway theme groups (4020069901); the MarketView Event reports would be funded from Statutory reporting – monitoring of community outcomes (9250058103).

8 First year impact from implementing E-road

Mr McIrvine made a presentation on the implementation of E-road, demonstrating its various reporting functions which, in association with Fleetwise, were useful in terms of driver safety and ensuring effective use of vehicles.

Cr Lynne Sheridan entered the meeting at 9.50am

Cr McManaway left the meeting at 9.58am/9.59am

He advised that the cost for the installation of E-road was \$100 per vehicle with ongoing costs. The Council was looking to install e-pod for drivers who were working remotely as an additional safety measure.

Cr Peke-Mason left the meeting at 10.16am/10.18am

Mr McIrvine advised that no managers other than the Chief Executive had full private use of Council vehicles. He also advised that at this point there were no utes in the pool. Considerations were being given to having a utility vehicle on call or hire locally if required.

The Chief Executive noted that the information now available for the fleet would be useful in determining the vehicle needs of the proposed infrastructure Council Controlled Organisation.

9 Scope for District promotion strategy 2015/16

Ms Servante spoke to her report.

Cr Ash left the meeting at 10.49am

The main points raised during discussion were:

- the use of the Marton Library as an information centre was part of the library strategic plan;
- the cost of distributing printed promotional material was high and targeting information centres in neighbouring districts seemed to deliver the most value (based on the number of requests for replacement stocks);

- it was better to promote cross-regional activities for New Zealand as a whole was a more promising approach than trying to compete.

Resolved minute number **15/FPE/067** **File Ref** **4-ED-1**

That the report 'Scope for District promotion strategy 2015/16' be received.

Cr Sheridan / Cr Ash. Carried

Resolved minute number **15/FPE/068** **File Ref** **4-ED-1**

That the Finance/Performance Committee agrees the focus for the additional resource provided to implement the District Promotion Strategy 2015/16 without amendment to be collaborative, cross-regional promotional activities, aligned to the Manawatu-Whanganui Growth Study.

Cr Rainey / Cr Belsham. Carried

Resolved minute number **15/FPE/069** **File Ref** **4-ED-1**

That District promotion activity be monitored through retail spending (MarketView data) and accommodation/visitor nights, as outlined in the report the District Promotion Strategy 2015/16 without amendment and reported upon at 6 and 12 months to the Committee.

Cr Peke-Mason / Cr Sheridan. Carried

Resolved minute number **15/FPE/070** **File Ref** **4-ED-1**

That a further report outlining the detail of proposed collaborative, cross-regional promotional activities be prepared for the Finance/Performance Committee's meeting in November 2015.

His Worship the Mayor / Cr Belsham. Carried

10 Financial Results for July and August 2015

Consideration was given to a draft tabled report.

Resolved minute number **15/FPE/071** **File Ref** **5-FR-4-1**

That the report 'Financial Results for July and August 2015 be received.

Cr Sheridan / Cr Belsham. Carried

11 Late Items

Nil

12 Future items for the agenda

Nil

13 Next meeting

29 October 2015, 9.30am

14 Meeting closed – 11.00 am

Confirmed/Chair: _____

Date:

Unconfirmed

Attachment 2



MEMORANDUM

TO: Ross McNeil

COPIES: Council

FROM: George McIrvine

DATE: 17 October 2015

SUBJECT: **Financial Highlights and Commentary to YTD to 30 September 2015**

FILE: 5-FR-4-1

Attachments: Statement of Financial Position and Financial Performance, Strategic Perspective Operating Results, Group Activities accounts.

Operating Results

Revenue is up on budget by \$1.249M from the roading revenues because of the June Flood Event. This will be a permanent difference to the budgeted revenues. Other budget centres are largely running ahead because of timing issues and where there is some extra activity this is reflected in the expenditure side of the equation. The other major movement is the water supply, which is \$254K up on budget due to claims for the Ratana Water project running ahead as the work progresses with a large claim in September. Total claimed currently is around \$539K in this financial year.

Expenditure

On the expenditure side, we have a large increase on the roading expenditures, approximately \$1.643M over budget due to the remedial roading work. Council will note the gap to the revenue figure received which reflects the lower Funding Assistance Rate (FAR) at 82% for these emergency works as compared to prior years, which used to be 95% as Councillors will be aware.

The current estimate of Council's share of this at the current FAR plus 20% leaves Council with a cost of approximately \$2.520M over the next two years. This is an unbudgeted cost to the Council and as Councillors will be aware is dependent on the results of the Enhanced FAR application. We have asked NZTA for an increase to 95% of the funding rate,

Estimates of this cost for this year are around \$1.688M which on the full year budget would be see a potential loss of \$(1.328)M for the year all other things being equal if the enhanced FAR is not received. This does not include the effect of any rates remissions which may be granted by Council to acknowledge the damage done to land in June.

Currently the roading reserve is \$1.2M currently with a further \$550,000 budgeted in this financial year.

CCO investigation costs

These are shown in the Community leadership activity (Council) where there is a current expenditure of \$50,203.90 YTD. This was not budgeted. October is showing some \$2,192.45 currently to total \$52,396.35.

Balance sheet

With these higher than budgeted expenditures there is some pressure on cash, which you will see, is lower on the same point last year.

Capital Expenditure

Roading is running behind budget, as one would expect while repairs and other remedial work in undertaken. Waters is currently \$485K of a \$12.3M dollar budget after three months.

See detailed analysis below.

Rangitikei District Council
Statement of Financial Performance
For the 3 Months ended 30th September 2015

	YTD Actual 2015/16	Ytd Budget 2015/16	FYR Budget 2015/16	FY Actual 2014/15
Income				
Community Leadership	420	0	0	2,150
Community Wellbeing	92,846	48,972	195,888	376,187
Environmental and Regulatory	437,295	366,999	884,849	1,033,009
Community & Leisure Assets	180,134	200,403	801,584	514,478
Investment	69,179	55,956	223,816	375,240
Public Refuse Collection - Litter Control	0	0	417,230	372,966
Water and Wastewater	644,980	390,813	1,218,669	281,455
Subsidised Roading	2,785,655	1,536,189	6,144,766	7,677,623
Business Units	3,947	17,493	30,064	99,114
Total Revenue	4,318,102	2,721,134	9,916,866	10,732,222
Rates				
Community Leadership	12,319	14,867	59,473	54,111
Community & Leisure Assets	0	0	0	714,471
Investment	1,763,651	1,742,798	6,681,775	6,143,648
Public Refuse Collection - Litter Control	0	0	442,899	435,297
Water and Wastewater	1,717,756	1,763,127	7,231,031	6,973,346
Subsidised Roading	1,538,470	1,528,705	6,114,822	6,339,118
Total Rates	5,143,899	5,049,497	20,530,000	20,659,990
Total Apportioned Rates	0	-4,853	-548,530	-231,058
Total Internal Charges	1,569,855	1,856,127	7,424,411	7,007,629
Total Internal Recoveries	1,569,855	1,856,106	7,424,409	7,007,629
Expenditure				
Community Leadership	209,608	180,414	721,526	710,170
Community Wellbeing	250,810	230,247	920,422	1,201,721
Environmental and Regulatory	29,151	53,574	181,843	283,144
Community & Leisure Assets	903,014	966,580	3,117,616	2,637,670
Investment	177,802	247,059	988,236	718,200
Public Refuse Collection - Litter Control	0	0	918,070	791,297
Water and Wastewater	1,291,244	1,463,636	5,106,221	5,524,152
Subsidised Roading	4,729,234	3,085,972	12,333,666	12,259,847
Business Units	1,339,145	1,341,407	5,251,006	5,379,303
Total Expenditure	9,169,603	7,811,698	29,538,606	29,505,503
Net Surplus	292,398	-45,941	359,728	1,655,651

Rangitikei District Council

Statement of Financial Position

For the 3 Months ended 30th September 2015

	YTD Actual 2015/16	FY Actual 2014/15
Equity		
Reserves	31,529,342	31,529,342
Equity	449,583,133	447,924,990
Net Surplus	292,398	1,655,651
Total Equity	481,404,872	481,109,982
Current Assets		
Total Current Assets	2,655,562	3,918,711
Current Liabilities		
Provisions	344,536	344,536
Current Liabilities	2,688,319	3,723,681
Agency Liabilities	285,645	467,014
Total Current Liabilities	3,318,500	4,535,230
Working Capital	430,284	-616,519
Non Current Assets		
Other Financial Assets	6,072,473	6,072,473
Forestry	252,465	252,465
Fixed Assets	19,062,783	20,816,930
Infrastructural Assets	454,769,999	454,776,888
Net Projects	1,009,123	
Total Non Current Assets	481,166,843	481,918,756
Non Current Liabilities		
Loans External	192,254	192,254
Provisions		
Total Non Current Liabilities	192,254	192,254
Net Assets	481,404,872	481,109,982

Strategic Perspective				
For the 3 Months ended 30th September 2015				
Strategic Activities - Operating Results				
	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
Community Leadership				
Council	(42,764)	(8,317)	-34447.25	(33,166)
Council Committees	2,831	(2,708)	5,539	(10,841)
Taihape Community Board	(599)	3,009	(3,608)	(3,404)
Ratana Community Board	174	(437)	611	(1,735)
Elections	986	(2)	988	26,848
Net Surplus (Deficit) of activities	(39,372)	(8,455)	(30,917)	(22,298)
Community Wellbeing				
Community Awards	16,143	(4)	16147.06	(1)
Information Centres	10,906	2,340	8566.44	9,539
District Promotions & Dev	(9,549)	1,622	-11170.92	6,621
Civil Defence	1,037	(1,700)	2737.28	(7,442)
Rural Fire	12,893	(2,416)	15309.48	(9,676)
Net Surplus (Deficit) of activities	31,431	(158)	31,589	(959)
Environment & Regulatory				
Building	18,699	13,115	5,584	74,965
District Planning	30,044	27,248	2,796	94,790
Dog Control	156,963	171,768	(14,805)	(22,675)
Health	26,407	(1,516)	27,923	(5,255)
Resource Consents	11,276	(2,288)	13,564	(1)
Stock Control	11,159	5,229	5,930	(20,477)
Net Surplus (Deficit) of activities	254,547	213,556	40,991	121,347
Community & Leisure Assets				
Libraries	9,130	(2,899)	12,029	883
Domains	(26,748)	(22,920)	(3,828)	177,258
Cemeteries	27,325	12,997	14,328	51,513
Real Estate	(11,702)	(9,802)	(1,900)	12,714
Swim Centres	66,224	259	65,965	30,821
Community Housing	(175,584)	(166,991)	(8,593)	(243,269)
Public Toilets	4,158	(2,223)	6,381	(9,200)
Halls	14,543	38,367	(23,824)	198,757
Forestry Investments	(2,387)	(19,215)	16,828	(74,570)
Net Surplus (Deficit) of activities	(95,041)	(172,427)	77,386	144,907
Investment				
	(49,848)	(152,683)	102835.48	1
Rubbish & Recycling				
Public Refuse and Bin Collection	(5,288)	(4,968)	-319.8	(12,918)
Landfills and Waste Transfer Stns	(17,096)	(23,311)	6215.44	(16,899)
Waste Minimisation	829	(1,579)	2407.76	(6,321)
Net Surplus (Deficit) of activities	(21,555)	(29,858)	8,303	(36,138)
Waters				
Stormwater	70,840	(19,775)	90614.95	85,339
Water	729,469	387,713	341756.47	90,649
Wastewater	189,572	105,747	83825.17	435,690
Rural Water	(126,524)	(65,569)	-60954.68	27,684
Net Surplus (Deficit) of activities	863,358	408,116	455,242	639,362
Roading				
Roading	(660,611)	(203,259)	-457352.04	(1,426,848)
Non Subsidised Roothing	128,440	18,915	109525.38	25,964
Net Surplus (Deficit) of activities	(532,171)	(184,344)	(347,827)	(1,400,884)
Business Units	(118,952)	13,892	-132844.25	127,225
TOTAL OPERATING SURPLUS (DEFICIT) ACTIVITIES	292,398	87,639	204,759	(427,437)

Tsf to Flood Reserves				
Variance	-			
Per Balance Sheet	292,398			
Strategic Activities - Capital Expenditure	Actual YTD	Full Yr Budget	Variance	
Community Wellbeing	48,086	69,500	21,414	}
Community & Leisure Assets	229,621	1,672,290	1,442,669	
Environment & Reg Services	-		-	
Rubbish & Recycling	-	2,000	2,000	
Waters	485,437	12,300,548	11,815,111	
Roading	116,378	4,671,914	4,555,536	
TOTAL CAPITAL EXPENDITURE & RENEWALS	879,522.45	18,716,252	17,836,730	

Community Leadership

For the 3 Months ended 30th September 2015

		Actual	Budget	Var +/-	FY Budget
Consolidated		YTD	YTD		
	Revenue	420		420	
	Rates Revenue	279,530	282,078	-2,548	1,128,318
	Internal Charges	109,715	113,985	4,270	455,938
	Expenditure	209,608	180,414	-29,194	721,526
	Net Surplus	-39,372	-12,321	-27,052	-49,146
Council					
	Revenue	420		420	
	Rates Revenue	227,163	227,162	1	908,650
	Internal Charges	80,479	82,131	1,652	328,529
	Expenditure	189,868	153,348	-36,520	613,287
Council	Net Surplus	-42,764	-8,317	-34,447	-33,166
Council Committees					
	Rates Revenue	36,388	36,388		145,551
	Internal Charges	23,061	25,170	2,109	100,685
	Expenditure	10,496	13,926	3,430	55,707
Council Co	Net Surplus	2,831	-2,708	5,539	-10,841
Taihape Community Board					
	Revenue		10,741	-117	42967
	Rates Revenue	8,191	3,010	106	18,064
	Internal Charges	4,078	4,722	1,357	28,307
	Expenditure	4,711			
Taihape	Net Surplus	-599	3,009	1,346	-3,404
Ratana Community Board					
	Rates Revenue	4,128	4,126	2	16,506
	Internal Charges	1,261	1,368	107	5,459
	Expenditure	2,692	3,195	503	12,782
Ratana C	Net Surplus	174	-437	612	-1,735
Elections					
	Revenue				
	Rates Revenue	3,661	3,661		29,668
	Internal Charges	835	801	-34	2,792
	Expenditure	1,840	2,862	1,022	5,613
Election	Net Surplus	986	-2	988	26,848

Community Wellbeing

For the 3 Months ended 30th September 2015

		Actual	Budget	Var +/-	FY Budget
Consolidated		YTD	YTD		
	Revenue	92,846	48,972	43,874	195,888
	Rates Revenue	313,849	313,846	3	1,254,488
	Internal Charges	124,454	132,729	8,275	530,913
	Expenditure	250,810	230,247	-20,563	920,422
	Net Surplus	31,431	-158	31,589	-959
Community Awards					
	Revenue	17,463	7,416	10,047	29,668
	Rates Revenue	698	698		2,792
	Internal Charges	1,264	1,404	140	5,613
	Expenditure	754	6,714	5,960	26,848
	Commur Net Surplus	16,143	-4	16,147	-1
Information Centres					
	Revenue	5,111	5,751	-640	23,000
	Rates Revenue	94,548	94,548		378,192
	Internal Charges	67,518	73,557	6,039	294,223
	Expenditure	21,235	24,402	3,167	97,430
	Informat Net Surplus	10,906	2,340	8,566	9,539
District Promotions & Dev					
	Revenue	70,271	35,805	34,466	143,220
	Rates Revenue	149,615	149,612	3	598,454
	Internal Charges	38,280	41,931	3,651	167,715
	Expenditure	191,155	141,864	-49,291	567,338
	District F Net Surplus	-9,549	1,622	-11,171	6,621
Civil Defence					
	Rates Revenue	25,256	25,255	1	100,117
	Internal Charges	4,245	4,104	-141	16,420
	Expenditure	19,973	22,851	2,878	91,139
	Civil Def Net Surplus	1,037	-1,700	2,738	-7,442
Rural Fire					
	Revenue				
	Rates Revenue	43,733	43,733		174,933
	Internal Charges	13,146	11,733	-1,413	46,942
	Expenditure	17,694	34,416	16,722	137,667
	Rural Fir Net Surplus	12,893	-2,416	15,309	-9,676

Environment & Regulatory Services

For the 3 Months ended 30th September 2015

		Actual	Budget	Var +/-	FY Budget
Consolidated		YTD	YTD		
	Revenue	437,295	366,999	70,296	884,849
	Rates Revenue	212,671	207,825	4,846	827,718
	Internal Charges	366,268	352,350	-13,918	1,409,377
	Expenditure	29,151	53,574	24,423	181,843
	Net Surplus	254,547	168,900	85,647	121,347
Building					
	Revenue	74,945	68,289	6,656	273,141
	Rates Revenue	82,900	82,899	1	324,101
	Internal Charges	113,705	107,799	-5,906	431,190
	Expenditure	25,441	30,274	4,833	91,087
Building	Net Surplus	18,699	13,115	5,584	74,965
District Planning					
	Revenue	191		191	
	Rates Revenue	53,975	53,975		201,682
	Internal Charges	22,128	23,490	1,362	93,960
	Expenditure	1,995	3,237	1,242	12,932
District P	Net Surplus	30,044	27,248	2,795	94,790
Dog Control					
	Revenue	291,506	265,725	24,782	479,787
	Rates Revenue	46,595	46,594	1	194,115
	Internal Charges	178,862	167,907	-10,956	671,631
	Expenditure	2,276	6,842	19,393	24,946
Dog Cont	Net Surplus	156,963	171,768	16,665	-22,675
Health					
	Revenue	45,654	18,924	26,730	75,702
	Rates Revenue	10,770	10,769	1	43,866
	Internal Charges	27,079	28,524	1,445	114,081
	Expenditure	2,937	2,685	-252	10,742
Health	Net Surplus	26,407 -	1,516	27,924 -	5,255
Resource Consents					
	Revenue	13,072	13,560	-488	54,219
	Rates Revenue	8,746	8,746		44,141
	Internal Charges	14,041	14,826	785	59,295
	Expenditure	-3,498	9,768	13,266	39,066
Resource	Net Surplus	11,276 -	2,288	13,563	-1
Stock Control					
	Revenue	11,926	501	11,425	2,000
	Rates Revenue	9,686	4,842	4,844	19,813
	Internal Charges	10,453	9,804	-649	39,220
	Expenditure		768	768	3,070
Stock Co	Net Surplus	11,159	5,229	16,388	-20,477

Community & Leisure Assets

For the 3 Months ended 30th September 2015

		Actual	Budget	Var +/-	FY Budget
Consolidated		YTD	YTD		
	Revenue	180,134	200,403	-20,269	801,584
	Rates Revenue	847,799	847,797	2	3,374,428
	Internal Charges	219,961	228,381	8,420	913,476
	Expenditure	903,014	966,580	63,566	3,117,616
	Net Surplus	-95,041	-146,761	51,719	144,920
Libraries					
	Revenue	2,759	9,591	-6,832	38,363
	Rates Revenue	186,088	186,087	1	744,350
	Internal Charges	119,552	130,296	10,744	521,179
	Expenditure	60,165	68,281	8,116	260,651
	Libraries Net Surplus	9,130	-2,899	12,029	883
Domains					
	Revenue	88,838	19,608	69,230	78,426
	Rates Revenue	192,701	192,701		895,137
	Internal Charges	41,244	35,493	-5,751	141,977
	Expenditure	267,044	199,736	-67,308	654,328
	Domains Net Surplus	-26,748	-22,920	-3,829	177,258
Cemeteries					
	Revenue	14,379	13,845	-1,769	55,380
	Rates Revenue	36,673	36,673		146,195
	Internal Charges	8,518	8,229	-235	32,909
	Expenditure	15,209	29,292	8,545	117,153
	Cemeter Net Surplus	27,325	12,997	6,541	51,513
Real Estate					
	Revenue	5,801	8,271	-2,470	33,079
	Rates Revenue	19,808	19,808		47,881
	Internal Charges	4,026	4,581	555	18,310
	Expenditure	33,285	33,300	15	49,936
	Real Est Net Surplus	-11,702	-9,802	-1,900	12,714

Community & Leisure Assets Cont ...

For the 3 Months ended 30th September 2015

	Actual YTD	Budget YTD	Var +/-	FY Budget
Swim Centres				
Revenue		28,755	-28,755	115,021
Rates Revenue	220,034	220,034		783,500
Internal Charges	13,577	15,399	1,822	61,600
Expenditure	140,233	207,465	67,232	806,100
Swim Ctr Net Surplus	66,224	259	40,299	30,821
Community Housing				
Revenue	64,803	62,517	2,286	250,065
Internal Charges	13,474	14,031	557	56,115
Expenditure	226,914	215,477	-11,437	437,219
Commur Net Surplus	-175,584	-166,991	-8,594	-243,269
Public Toilets				
Rates Revenue	60,423	60,422	1	229,076
Internal Charges	8,395	8,052	-343	32,203
Expenditure	47,870	54,593	6,723	206,073
Public To Net Surplus	4,158	-2,223	6,381	-9,200
Halls				
Revenue	3,554	18,273	-14,719	73,084
Rates Revenue	132,072	132,072		528,289
Internal Charges	10,345	11,457	1,112	45,820
Expenditure	110,738	100,521	-10,217	356,796
Halls Net Surplus	14,543	38,367	-23,824	198,757
Forestry Investments				
Revenue		39,543	-39,543	158,166
Internal Charges	830	843	13	3,363
Expenditure	1,557	57,915	56,358	229,373
Forestry Net Surplus	-2,387	-19,215	16,828	-74,570

Treasury					
For the 3 Months ended 30th September 2015					
		Actual	Budget	Var +/-	FY Budget
Consolidated		YTD	YTD		
	Revenue	69,179	55,956	13,223	223,816
	Rates Revenue	1,763,651	1,742,798	20,853	6,681,775
	Apportioned Rates	-1,704,876	1,704,378	-498	-5,917,354
	Expenditure	177,802	247,059	69,527	988,236
	Investment Net Surplus	-49,848	-152,683	102,835	1

Rubbish & Recycling					
For the 3 Months ended 30th September 2015					
		Actual	Budget	Var +/-	FY Budget
		YTD	YTD		
	Revenue	103,646	104,309	-663	417,230
	Rates Revenue	133,304	132,324	980	559,425
	Internal Charges	18,907	23,682	4,775	94,723
	Expenditure	239,597	242,809	3,212	918,070
	Net Surplus	-21,555	-29,858	8,304	-36,138
Public Refuse and Bin Collection					
	Rates Revenue	21,601	21,600	1	93,353
	Internal Charges	3,058	3,366	308	13,467
	Expenditure	23,830	23,202	-628	92,804
	Public R Net Surplus	-5,288	-4,968	-628	-12,918
Landfills and Waste Transfer Stns					
	Revenue	89,065	90,000	-935	360,000
	Rates Revenue	111,703	110,724	979	466,072
	Internal Charges	13,644	17,718	4,074	70,863
	Expenditure	204,220	206,317	2,097	772,108
	Landfills Net Surplus	-17,096	-23,311	6,215	-16,899
Waste Minimisation					
	Revenue				
	Rates Revenue	14,581	14,309	272	57,230
	Internal Charges	2,206	2,598	392	10,393
	Expenditure	11,547	13,290	1,743	53,158
	Waste M Net Surplus	829	-1,579	2,407	-6,321

Waters

For the 3 Months ended 30th September 2015

		Actual	Budget	Var +/-	FY Budget
Consolidated		YTD	YTD		
	Revenue	644,980	390,813	254,167	1,218,669
	Rates Revenue	1,742,190	1,787,062	-44,872	6,565,407
	Internal Charges	232,568	306,123	73,555	1,224,493
	Expenditure	1,291,244	1,463,636	172,392	5,106,221
	Net Surplus	863,358	408,116	455,242	1,453,362
Stormwater					
	Revenue	11,749	552	11,197	2,209
	Rates	182,808	182,146	662	745,209
	Internal Charges	18,955	23,007	4,052	92,030
	Expenditure	104,762	179,466	74,704	570,049
Stormwa	Net Surplus	70,840	-19,775	90,615	85,339
Water					
	Revenue	543,579	329,772	213,807	974,500
	Rates	896,776	911,173	-14,397	3,063,156
	Internal Charges	132,567	182,361	49,794	729,442
	Expenditure	578,318	670,871	92,553	2,403,565
Water	Net Surplus	729,469	387,713	341,757	90,649
Wastewater					
	Revenue	89,525	60,489	29,036	241,960
	Rates	636,328	653,209	59,937	2,103,023
	Internal Charges	61,182	45,315	15,637	307,272
	Expenditure	475,100	105,747	-20,785	1,602,021
Wastewa	Net Surplus	189,572	105,747	83,825	435,690
Rural Water					
	Revenue	127		127	
	Rates	26,278	117,352	-91,074	654,019
	Internal Charges	19,864	23,937	4,073	95,749
	Expenditure	133,064	158,984	25,920	530,586
Rural W	Net Surplus	-126,524	-65,569	-60,954	27,684

Roading & Footpaths					
For the 3 Months ended 30th September 2015					
		Actual	Budget	Var +/-	FY Budget
Consolidated		YTD	YTD		
	Revenue	2,785,655	1,536,189	1,249,466	6,144,766
	Rates Revenue	1,538,470	1,528,705	9,765	5,441,060
	Internal Charges	127,062	163,266	36,204	653,044
	Expenditure	4,729,234	3,085,972	-1,643,262	12,333,666
	Tsf to Flood Reserves				
	Net Surplus	-532,171	-184,344	-347,827	-1,400,884
Roading					
	Revenue	2,785,655	1,536,189	1,249,466	6,144,766
	Rates Revenue	1,294,068	1,277,253	16,815	4,495,167
	Internal Charges	109,839	142,902	33,063	571,597
	Expenditure	4,630,495	2,873,799	-1,756,697	11,495,184
	Roading Net Surplus	-660,611	-203,259	-457,353	-1,426,848
Non Subsidised Roading					
	Revenue				
	Rates Revenue	244,402	251,452	-7,050	945,893
	Internal Charges	17,224	20,364	3,140	81,447
	Expenditure	98,738	212,173	113,435	838,482
	Non Sub Net Surplus	128,440	18,915	109,525	25,964

Business Units

For the 3 Months ended 30th September 2015

Consolidated		Actual YTD	Budget YTD	Var +/-	FY Budget
	Revenue	3,947	17,493	-13,546	30,064
	Rates Revenue	17,312	17,311	1	66,205
	Internal Charges	370,920	535,611	164,691	2,142,447
	Internal Recoveries	1,569,855	1,856,106	-286,251	7,424,409
	Expenditure	1,339,145	1,341,407	2,262	5,251,006
	Business Net Surplus	-118,952	13,892	-132,843	127,225
CEO Business Unit					
	Revenue	7,104		7,104	
	Internal Charges	17,207	26,958	9,751	107,842
	Internal Recoveries	188,942	121,893	67,049	487,569
	Expenditure	142,800	95,949	-46,851	379,830
	Net Surplus	36,039	-1,014	37,053	6,897
Human Resources Business Unit					
	Revenue	861	720	-141	2880
	Internal Recoveries	18,427	35,982	-17,555	143,925
	Expenditure	19,401	35,636	16,235	140,900
	Net Surplus	-1,834	-374	-1,461	145
Policy & Governance Business Unit					
	Internal Charges	22,405	34,761	12,356	139,038
	Internal Recoveries	123,241	138,756	-15,515	555,026
	Expenditure	101,452	105,893	4,441	415,876
	Net Surplus	-616	-1,898	1,282	112
Finance Business Unit					
	Revenue	-13,000	13,299	-26,299	13,299
	Internal Charges	37,028	67,446	30,418	269,779
	Internal Recoveries	266,172	288,726	-22,554	1,154,904
	Expenditure	219,811	225,520	5,709	891,353
	Net Surplus	-3,666	9,059	-12,726	7,071
Statutory Planning & Reporting Business Unit					
	Internal Charges	63,006	68,991	5,985	275,973
	Internal Recoveries	29,058	103,521	-74,463	414,078
	Expenditure	-3,547	34,527	38,074	138,105
	Net Surplus	-30,401	3	-30,404	
Information Services Business Unit					
	Revenue	130	129	1	512
	Rates Revenue				
	Internal Charges	11,843	12,447	604	49,782
	Internal Recoveries	147,262	288,396	-141,134	1,153,583
	Expenditure	198,587	276,879	78,292	1,104,315
16	Net Surplus	-63,037	-801	-62,237	90

Customer & Community Services Business Unit				
Revenue	176	255	-79	1,023
Internal Charges	38,953	69,288	30,335	277,151
Internal Recoveries	189,964	207,855	-17,981	831,417
Expenditure	152,574	140,535	-12,039	554,996
Net Surplus	-1,387	-1,713	326	293
Assets Business Unit				
Revenue	2,633	2559	74	10230
Internal Charges	121,487	169,014	47,527	676,052
Internal Recoveries	185,159	283,983	-98,824	1,135,935
Expenditure	89,785	117,528	27,743	451,488
Net Surplus	-23,480		-23,480	18,625
MDC Charges for August not spread for overheads				
Property Management Business Unit				
Revenue	2,287	1,251	1,036	5,000
Rates Revenue				-127
Internal Recoveries	55,890	46,746	9,144	186,985
Expenditure	69,897	52,175	-17,722	184,668
Net Surplus	-11,720	-4,178	-7,542	-2
Fleet Management Business Unit				
Revenue	4,615		4,615	
Rates Revenue	17,312	17,311	1	66,332
Internal Recoveries	85,664	82,752	2,912	331,002
Expenditure	123,858	82,023	-41,835	318,780
Net Surplus	-16,267	18,040	-34,307	78,554
Regulatory Business Unit				
Revenue				
Internal Charges	58,131	85,986	27,855	343,950
Internal Recoveries	280,075	257,496	22,579	1,029,985
Expenditure	224,527	174,742	-49,785	677,787
Net Surplus	-2,583	-3,232	649	8,248

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**Rangitikei District Council
Treasury Report
For the 3 Months ended 30th September 2015**

Investments							
Bank Deposits	Maturity Date	Int Rate	Term	% of Portfolio	Amount	Comment	
Westpac Current Account	Call	0.030	Call	0%	34101.39	Immediate Needs	
Westpac Cal Account	Call	0.0325	Call	15%	1092443.71	Immediate Needs	
BNZ TERM DEPOSIT-3027	42300	0.033	60DAYS	14%	1000000	Immediate Needs	
BNZ TERM DEPOSIT-3028	42331	0.0357	91DAYS	14%	1000000	Immediate Needs	
ASB TERM DEPOSIT- 0073	42300	0.0336	60DAYS	14%	1000000	Immediate Needs	
					4126545.1		
							56% Of total pool investment policy allows up to 100%
The investment Policy requires that maximum any one bank of \$5m And maturity mix as follows							
	Actual	Policy					
0-3 months	0.757666528	15%-40%					
3-6 months	0.242333472	10%-60%					
6 month to 2 years	0	10%-60%					
Equity Investments							
			Number	Cost	Value 2015	@	
Local Government Insurance Corporation			23,338	23,338	39,039	\$1	
				23,338	39,039		0.53% Of total pool investment policy allows up to 10%

Corporate Bonds							S & P Rating	
Date of Purchase		Effective	Coupon	Face value		Fair Value 2015		
Purchased 16/02/06								
Fonterra Perpetual Cap Note	none	5.73%	8.74%	191,983.00		201,735.78		
Purchased 21/02/06								
Fonterra Perpetual Cap Note	none	5.73%	8.74%	280,000.00		294,072.88		
Notes Redeemed 10/07/06				-443,845.00		-485,088.38		
Loss on Redemption						-981.01		
Balance as at 30 June 2014		5.44%		28,318.00		29,741.25	A	
Purchased 24/03/08								
Spark 10 Year Bonds	24/03/2016	7.04%	7.04%			500,000.00	A-	
Purchased 20/09/07								
RABOBANK Bonds Perpetual		3.708%	3.708%	1,000,000.00		1,000,000.00	A+	
Purchased 11/03/09								
Fonterra Bonds 2015	10/03/2015	7.60%	7.75%	500,000.00		0.00	AA MATURED	
Purchased 22/09/10								
Manukau City Council Bonds	29/09/2017	6.52%	6.52%	1,500,000.00		1,500,000.00	AA	
Total						3,029,741.25	3,032,434.36	41.05% Of total pool investment policy allows up to 50%
Forestry						186,799.00		2.52% Of total pool investment policy allows up to 20%
Total Investments and Cash						7,381,124.35		

COMMENTARY ON VARIANCES

10% and greater than \$2,500

Community Leadership (p.7)				
Council	Council Committees	Elections	Taihape Community Board	Ratana Community Board
Expenditure is up \$36,520.	Expenditure is down \$3,430 on budget.	No significant variances	Expenditure shown is remuneration paid to Board members (from a full-year budget of \$18,414 which hasn't come through on this report).	No significant variance
This is the result of the unbudgeted costs for the CCO investigation (noted earlier in the report). In addition, invoicing for Archives Central is done on a six-monthly basis, in September and March. The annual subscription for Local Government New Zealand has not yet started. There has been no expenditure yet on training for Elected Members.	This mainly reflects the timing for using the small project funds allocated to each Community Committee			

Community Wellbeing (p.8)		
Community Awards	District Promotion	Rural Fire
Expenditure is under by \$5,960 which is timing of these awards.	Revenue up by \$34,466 internal charges are down by \$3,651 expenditure is up by \$49,291	Expenditure is down by \$16,722
Creative Communities first funding allocation is 25 November 2015.	Increased revenue is the timing of the grant from Ministry of Youth Development; increased expenditure is caused by the lump sum payments made for the grants to the MOU agencies (\$100,000).	Invoice yet to be received from Horizons (who is contracted to support the rural fire volunteers)

Environment & Regulatory Services (page 9)			
Overall surplus is up by \$85K			
District Planning	Dog Control	Resource Consents	Stock Control
No significant variances	Revenue is up \$25,781;	No significant variances	Revenue is up \$11,425
	Increased revenue reflects the timing for receiving dog registration fees. This does not include approximately \$11,000 to be invoiced in October to Tararua for dog control services. However the costs associated with this activity are included in these figures.		This is almost entirely payment from NZTA for Council responding to stock callouts on state highways for the year ending 30 June 2015.

Health	Building		
Revenue is up \$26,730;	Revenue is up \$6,656 expenditure is below budget by \$4,833		
Higher than budgeted revenue from liquor licences (higher fees set by statute) and from food premises registration (100% coverage);	These variations are due to increased consenting activity (i.e. increased revenue from fees and charges, and increased use of external contractor).		

Community & Leisure Assets (pages 10-11)

Libraries	Domains	Cemeteries	Real estate
Revenue is down by \$6,832 (shows as negative in report) expenditure is down \$10,744.	Revenue is up \$69,230; expenditure is up \$67,308; internal charges are up by \$5,751	Expenditure is down \$8,545;	No significant variances
<p>The annual Dudding Trust grant has not yet been paid (but is included in the budget revenue pro rata)</p> <p>EPIC database subscriptions (\$10,000) have not yet been invoiced.</p>	The unexpended portion of the Lotteries grant for the refurbishment of the Shelton pavilion was carried forward (and the completion of this project is reflected in the greater than budgeted costs).	Lower contractor costs during this period.	

Swim Centres	Community housing	Public Toilets	Halls
Revenue is down \$28,755; internal costs are down \$1,822 Expenditure is down \$67,465.	Revenue is up \$2,286; expenditure is up \$11,437	Expenditure is down \$6,723	Revenue down by \$14,719 expenditure is over by \$10,217
<p>No revenue shows as, while the Marton Swim centre opened in September, there is the timing of the costs of the contract for the management of the Marton Swim Centre: revenue is issued as a credit note and deducted from the invoice.</p> <p>The lower expenditure reflects the timing of grant payments to the organisations running each Swim Centre</p>	<p>There has been a slightly higher occupancy rate (in Marton) than projected;</p> <p>Increased expenditure reflects the early full payment of rates for all the units. The amount of renewals work is only \$7,000 out of a budgeted \$100,000.</p>	<p>Contractor costs are less than budgeted (less vandalism and less cost for maintaining the Wallace Development toilets compared with the closed High Street facility; the rental at the Wallace Development is higher than budgeted for the period (because payment is bi-monthly).</p>	<p>Timing of use of the halls is variable; the first three months on the year saw low use last year too.</p> <p>There was a double-up in payment of the annual insurance (which was corrected in October).</p>
Forestry investments			
Revenue is down by \$39,543 expenditure is similarly down by \$56,358.			
No logging has been done this year			

Rubbish and recycling (page 13)		
Public Refuse and Bin Collection	Landfills and Waste Transfer Stations	Waste Minimisation
No significant variances	No significant variances	Revenue (not pulled through in the report) was \$27,396 against the ytd budget of \$14,250.
		The revenue includes half the year's proceeds from the Government's waste minimisation levy. Income from recycling is less than projected.

Waters (page 14)			
Stormwater	Water	Wastewater	Rural water
Revenue is up \$11,197 and expenditure is down \$74,704	Revenue is up \$213,807 Expenditure is down \$92,553	Revenue is up \$29,036; internal charges are down by \$20,706; expenditure is up by \$369,353	Rates are down by \$91,074 Internal charges are down \$6,729; expenditure is down on budget by \$29,920 with timing of main water use season.
<p>The increased revenue is due to of invoices for connections near the KiwiRail Yard.</p> <p>The lower than budget expenditure is due to the much lower repairs to the network than expected and minimal expenditure related to investigations associated with Council's Water-Related Services Bylaw</p>	<p>The higher revenue is caused by progress payments from the Ministry of Health for the Ratana upgrade project</p> <p>Lower expenditure is the result of operational efficiencies (lower costs for chemicals and electricity), different deployment of Shared Services staff and contractors/consultants, and reallocation of costs to capital/renewal projects.</p>	<p>Revenue includes charges for accepting leachate from the Bonny Glen landfill at the Marton WWTP.</p> <p>Expenditure includes the first half of the rates remissions for pan charges (\$137,000). This amount is not budgeted for as it if it would increase the rates levied. In addition, annual rates and insurances have been paid in this first quarter. Resource consents are higher than budgeted.</p> <p>Overall this amount is in line with the ytd and year-end total for last year.</p>	<p>The rates are down against budget with lower water charges and budget timing mirrored by the expenditures.</p>

Roading (page 15)	
Roading	Non-Subsidised Roothing
Revenue is up \$1.249 M internal costs are down \$33,063; expenditure is up \$1.757M	Revenue down by \$7,050 internal charges are down by \$3,140; expenditure is down \$113,435
The increased revenue and expenditure is due to the flood event as discussed above. There has been less cost than expected related to statutory planning and reporting (hence lower internal charges)	Decreased expenditure is due to lower than expected expenditure as staff focus on flood repairs.

Business Units (pages 16-17)			
CEO	Human Resources	Finance	Statutory Planning & Reporting
Revenue is up \$7,104. Internal costs are down \$9,751 Expenditure is up by \$46,851.	Expenditure is down \$16,235	Revenue variance is incorrect \$1 variance; internal costs are down by \$22,554, expenditure is down \$5,709.	Expenditure is down \$38,074
<i>Note:</i> the revenue shown in the CEO business unit is Work & Income subsidy for short-term placements. Expenditure affected by the doubled-up insurance payment (corrected in October); an additional one-off cost for participating in the NSW benchmarking project, and consultancy charges for training sessions for staff on the Continuous Improvement programme, The decreased internal costs are due to lower than expected allocated overheads.	This is due to a decrease in HR staffing and less expenditure on corporate training than projected.		This drop in expenditure is the result of accruals from 2014/15.

Information Services	Customer & Community Services	Assets	Regulatory
Expenditure is down \$78,292; internal recoveries are down \$141,134.	Expenditure is up \$12,039. Internal charges are down \$30,355; internal recoveries down \$17,891	Expenditure is down \$27,743. Internal recoveries and charges are down \$98,824 and \$47,527 respectively.	Internal costs are down \$45,794; Expenditure is up \$47,820
Although spending on external contractors and consultants aligns with the same period last year, it is under budget. The other elements of the year-to-date under-expenditure are: software maintenance, hardware maintenance, and staff training. With the fibre installation some costs are being incurred with this set up.	Wages and salaries align with the same period last year, this is \$30,000 over budget. There is under-expenditure on training of \$8,000. The decreased internal costs are due to lower than expected allocated overheads.	The increased expenditure is due to increased charges associated with software, contractors and small tools. The decreased internal costs are due to lower than expected allocated overheads.	The increased expenditure is caused by the additional animal control staffing related to the shared services arrangement with Manawatu. The budget does not reflect that. (Revenue from this arrangement is shown under the activity budget.) The decreased internal costs are due to lower than expected allocated overheads.

Property	Fleet
Expenditure is up \$17,722	Expenditure is up \$41,833
The increased expenditure is the result of a doubled-up insurance payment (corrected in October), the full payment of rates, and the renovation of the storage area in the Asset building for the new internal parks team.	The increased expenditure is the result of a doubled-up insurance payment (corrected in October), the purchase of distance licences for the vehicles added to the fleet for the internal parks team, and fuel for these additional vehicles.

Variances other Capital

- Carry-forwards to 2015/16 – The proposed carry-forwards to 2015/16, as approved by Council at its meeting on 30 April 2015, are as follows:
 - Stormwater = \$184,000
 - Wastewater = \$3,207,772
 - Water = \$1,158,200
 - Community & Leisure Assets = \$174,690
 - Miscellaneous = \$59,279

Attachment 3

Rangitikei District Council

Statement of Service Performance

1 July 2015 – 30 September 2015

To Finance/Performance Committee, 29 October 2015

The measures and targets are those presented in the 2015/25 Long Term Plan. Mandatory performance measures – in roading and footpaths, water supply, sewerage and the treatment and disposal of sewage, and stormwater drainage – are denoted by an asterisk.

Where the target is expressed as a percentage, it is realistic to state the level of achievement. However, where the target is a full-year quantitative result 'pro rata' is added to clarify that the assessment has extrapolated the three month result out for the full twelve months.

There are still some shortcomings in the reports available from NCS/MagiQ system. These are noted at the relevant points in the report. The door count software at the Bulls Library has not functioned over the last three months: the unit was removed to allow development of a more robust system at all the libraries.

The full-year Statement of Service Performance will form part of the 2015/16 Annual Report, and is subject to scrutiny by the Council's auditors.

23 October 2015

Performance Reporting

In the Activities that follow, performance reporting against the **Target (or Intended Level of Service)** will be detailed as follows:

Achieved	Required actions have been completed and the intended level of service has been achieved Or where a long-term level of service is targeted, the results for the year are in keeping with the required trend to achieve the intended level of service
Partly achieved	Some outputs contributing to the intended level of service have been achieved (e.g. 3 workshops held of the 4 initially proposed) Or the result for the year is between 60% and 75% of the intended level of service
Achieved/ongoing	A particular level of service has been achieved. But it is multi-faceted and not totally time related in that there are constant actions continuously adding to it
In progress	No actual output has been achieved but pre-requisite processes have commenced
Not commenced	No actions to achieve the stated level of service have begun
Not achieved	None of the required actions have been undertaken Or the result for the year is less than half of the intended level of service Or where a long-term level of service is targeted, the results for the year are contrary to the required trend to achieve the intended level of service
Not yet available	Timing of the relevant data set occurs later in the year.

Community Leadership

Level of Service		
Make decisions that are robust, fair, timely, legally compliant and address critical issues, and that are communicated to the community and followed through		
Measure	Target for 2015/16	Actual July 2015-September 2015
Completion of annual plan actions on time	<p>83% of Annual Plan actions substantially undertaken or completed. All groups of activities achieved at least 75% of identified actions.</p> <p><i>In 2014/15, 88% of Annual Plan actions were completed. One group of activities (stormwater) achieved less than 75%.</i></p>	<p><i>In progress:</i> Of 81 actions identified in the Annual Plan, 56 are being actively progressed. 9 are fully complete.</p> <p>Those actions not yet started are:</p> <ul style="list-style-type: none"> a) the roading programmes <ul style="list-style-type: none"> - resealing, - rehabilitation, and - re-metalling (to be done over summer), b) Investigation of costs for footpath renewals/upgrades at <ul style="list-style-type: none"> - Bulls - Taihape - Ratana c) Monitoring of programme in Turakina d) renewal of consents for <ul style="list-style-type: none"> - Rangitikei River extraction (Mangaweka), and - Marton WTP e) Equipment renewal at Marton WTP f) Main Street water main g) High Street sewer main h) Review of trade waste agreement with Bonny Glen i) New anaerobic pond for Marton inlet j) Renewals of equipment at Marton WTP k) Preparation for the 2016 triennial election
Completion of capital programme	<p>75% of planned capital programme expended; all network utilities groups of activities to achieve at least 60% of planned capital expenditure.</p> <p>Note: This table <u>excludes</u> expenditure on the emergency repairs to the roading network following the June rainfall event.</p>	<p><i>Not achieved (pro rata)</i> Total capital expenditure for the first three months was \$879,552 from a total budget of \$18.717 million¹ i.e. 4.7%</p> <p><i>Roading</i> Total capital expenditure for the first three months was \$116,378 from a budget of \$4.672 million (i.e. 2.4%)</p> <p><i>Water supply</i> Total capital expenditure for the year was \$365,438 from a budget of \$4.708</p>

¹ Carry-forwards were included in the approved 2015/25 Long Term Plan budgets. The total includes a budget provision of \$2,000 in Rubbish and recycling and \$70,000 in Community Well-being.

	<p><i>In 2014/15, 51% of the planned capital programme was expended. Roading achieved 94%; water achieved 54%, sewerage and the treatment and disposal of sewage achieved 13% and stormwater achieved 26%; community and leisure assets achieved 44%.</i></p>	<p>million (i.e. 7.7%)</p> <p><i>Sewerage and the treatment and disposal of sewage</i> Total capital expenditure for the year was \$103,834 from a budget of \$6.834 million (i.e. 1.5%)</p> <p><i>Stormwater drainage</i> Total capital expenditure for the year was \$14,910 from a budget of \$759,000 (i.e. 1.9%)</p> <p><i>Community and Leisure Assets (cemeteries, halls, housing, libraries, parks and reserves, public toilets and swimming pools)</i> Total capital expenditure for the year was \$229,621 from a budget of \$1.672 million (i.e. 13.7%)</p>
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Roading and footpaths

Level of Service		
Provide a sustainable network which is maintained in accordance with each road's significance for local communications and the local economy, taking into account the One Roding Network Classification and funding subsidies.		
Measure	Target for 2015/16	Actual July 2015-September 2015
<p><i>*Road condition</i></p> <p>The average quality of ride on a sealed local road network, measured by smooth travel exposure</p>	<p>96.5%</p> <p><i>When the measurement was last undertaken, in June 2014, the result was 98%.</i></p>	<p>Not yet available</p> <p>The next measurement is expected in 2016.</p>
<p><i>*Road maintenance</i></p> <p>The percentage of the sealed road network that is resurfaced</p>	<p>8% (i.e. 55km of resealing and 8.8 km of road rehabilitation). The network has 796 km of sealed road.</p> <p>In 2014/15, 61.75 km of road resealing and 6.15 km of road rehabilitation was completed: this is 8.5% of the sealed network.</p>	<p>Not commenced</p> <p>The resealing and rehabilitation programme has yet to start.</p> <p>However, there have been isolated patches of resealing in response to the severe rainfall during 20-21 June 2015.</p>
<p>The percentage if the unsealed road network which is remetalled during the year</p>	<p>At least 75% of [the unsealed] network remetalled each year – 12,000m³.</p>	<p>Not commenced</p> <p>Remetalling has been confined to the emergency work sites: approximately 2km over many sections of the network.</p>
<p><i>*Footpaths</i></p> <p>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)</p>	<p>At least 80% of footpath lengths in CBD areas in Bulls, Marton, Hunterville and Taihape are at grade 3 or higher</p> <p>At least 65% of sampled footpaths lengths outside CBD areas are at grade 3 or higher</p> <p>At least 90% of sampled footpaths assessed at grade 5 are included in upgrade programme during the following two years.</p> <p>Note:</p> <p>A five point grading system to rate footpath condition based on visual inspections</p> <p>1 Excellent 2 Good 3 Fair 4 Poor 5 Very Poor</p> <p>Footpaths will be assessed in approximately 100-metre lengths.</p> <p>The sample of non-CBD footpaths will include ten lengths in each of Bulls, Marton</p>	<p>Not yet available</p> <p>First assessment not yet undertaken.</p>

	and Taihape, and four lengths in Mangaweka, Hunterville and Ratana. The assessments will normally be conducted in November and May.	
*Road safety 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	No change or a reduction from the previous year. <i>In 2014/15 there were two fatal crashes on the Council's roads and nine serious injury accidents.²</i>	Achieved (pro rata) <ul style="list-style-type: none"> no fatal crashes in the reporting period no serious injury accidents in the reporting period.

Level of Service		
Be responsive to community expectations over the roading network and requests for service		
Measure	Target for 2015/16	Actual July 2015-September 2015
Adequacy of provision and maintenance of footpaths, street-lighting and local roads (annual survey). Report card" qualitative statements. Groups targeted for consultation: <ul style="list-style-type: none"> Residents where programmed renewal has taken place, Community Boards/ Committees, Community group database, Business sector database. 	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better <i>In 2014/15 (the benchmark), 13% believed it was better than last year, 65% about the same, 21% worse than last year (2% didn't know).</i>	Not yet available Survey will be undertaken February/March 2016
*Responses 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 <i>Note: Council measures resolution as well as initial attendance in response to such requests.</i>	<ul style="list-style-type: none"> 95% callouts during working hours responded to within 6 hours and 95% callouts during after-hours within 12 hours. 85% of all callouts resolved (i.e. completed) within one month of the request.³ Specific reference to callouts relating to potholes	Achieved <ul style="list-style-type: none"> There were 129 footpath and road requests during working hours of which 95% were responded to within time There were 25 footpath and road requests during working hours, of which 100% were responded to within time. 86% of footpath and road requests were resolved within one month. <i>Note: These requests included 21 concerned with potholes: 95% of these were responded to in time and 95% were resolved within one month (i.e. one instance was out of time).</i>

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

³ There is a wide range of requests meaning resolution times will range from hours to several weeks or months, depending on urgency and work programming. While 96% was the result for 2013/14, it was 85% in 2012/13; this was also the result for the first nine months of 2014/15.

Water supply

Level of Service		
Provide a safe and compliant supply of drinking water		
Measure	Target for 2015/16	Actual July 2015-September 2015
<p><i>*Safety of drinking water</i> The extent to which the Council's drinking water supply complies with</p> <p>(a) part 4 of the drinking water standards (bacteria compliance criteria)⁴</p> <p>(b) part 5 of the drinking water standards (protozoa compliance criteria)⁵</p>	<p>No incidents of non-compliance</p> <p><i>There were two incidents in 2014/15 – Hunterville and Mangaweka, attributable to sampling error.</i></p> <p>No incidents of non-compliance</p> <p><i>This couldn't be measured in 2014/15.</i></p>	<p>Achieved (pro rata) No incidents of non-compliance</p> <p>In progress: Secure bore status being investigated for Ratana and Calico Line (Marton).</p>
Compliance with resource consents	<p>No incidents of non-compliance with resource consents</p> <p><i>In 2014/15, non-compliance was reported at Mangaweka and Taihape (excessive abstraction) and at Marton (lack of abstraction records)</i></p>	<p>In progress: No inspections undertaken during the reporting period. Work under way in Taihape to return excess water take to the Hautapu.</p>

Level of Service		
Provide reliable and efficient urban water supplies		
Measure	Target for 2015/16	Actual July 2015-September 2015
Number of unplanned water supply disruptions affecting multiple properties	<p>Fewer unplanned water supply disruptions affecting multiple properties than in the previous year</p> <p><i>In 2014/15, there were two unplanned disruptions in Taihape affecting multiple properties. There were no such disruptions to the other supplies.</i></p>	<p>Achieved (pro rata) There were no unplanned water interruptions during the reporting period.</p>
<p><i>*Maintenance of the reticulation network</i> The percentage of real water loss from the Council's networked reticulation system⁶</p>	<p>Less than 40%.</p>	<p>Not yet available The guidance for this measure anticipates a sampling approach. Water Outlook enables SCADA⁷ information to be interrogated in-house.</p> <p>As this calculation is a very detailed analysis, it is not intended to calculate water losses for each supply until the end of the financial year. For September 2015, the estimated water loss for</p>

⁴ Currently measured by weekly sampling and testing through Environmental Laboratory Services in Gracefield.

⁵ Measured through Water Outlook.

⁶ A description of the methodology used to calculate this must be included as part of the report.

⁷ Supervisory control and data acquisition – i.e. automated remote monitoring,

		urban supplies (excluding Taihape and Marton) was 16%.
<p>*Demand management The average consumption of drinking water per day per resident within the District</p> <p>Note: This includes all water released from the urban treatment plants, <u>irrespective of whether it is used for residential, agricultural, commercial or industrial purposes.</u></p>	<p>600 litres per person per day</p> <p><i>In 2014/15, the average daily consumption of drinking water per day per resident in Ratana, Bulls, Hunterville (town), Mangaweka and Taihape was 600 litres. (Marton was not included.)</i></p>	<p>In progress Based on data from September 2015, consumption is estimated to be 523 litres per person per day. This excludes Marton.</p>

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2015/16	Actual July 2015-September 2015
<p>*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 <i>median times</i> are measured</p> <p>(a) attendance time: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(b) resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p> <p>(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</p> <p>(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</p>	<p>Less than previous year</p> <p>(when recalculated as median times)</p> <p>The target attendance times are within 30 minutes for urgent callouts, within 24 hours for non-urgent callouts.</p> <p>The target resolution times are within 24 hours for urgent callouts and within 96 hours for non-urgent callouts.</p> <p><i>Urgent callouts are where supply is interrupted.</i></p>	<p>Not yet available The request for service system records time of notification, attendance/ response and resolution/completion for each notification, and whether the times are within the prescribed service standard but does not calculate the actual times taken.</p> <p>However, the raw results for the reporting period are:</p> <p>(a) 4 of 7 urgent callouts attended to within 30 minutes</p> <p>(b) 6 of 7 urgent callouts resolved within 24 hours</p> <p>(c) 98 of 102 non-urgent callouts attended to within 24 hours</p> <p>(d) 95 of 102 non-urgent callouts resolved within 96 hours.</p>

<p><i>*Customer satisfaction</i> 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>	<p>Total number of complaints is less than 45/1000</p> <p><i>In 2014/15 total complaints were 69 per 1,000 connections.</i></p> <p><i>In addition, there were 157 callouts for water leaks throughout the network, 49 callouts for water leaks at the meter or toby, 45 requests to replace a toby or meter, and 20 requests to locate a meter, toby or other utility.</i></p>	<p>Achieved (pro rata)</p> <p>The request for service system does not show all complaints for any one incident, so there is potential under-reporting. With that qualification, the year-to-date results are:</p> <p>(a) 6.5/1000 (b) 0.4/1000 (c) 0.4/1000 (d) 1.0/1000 (e) 0.0/1000⁸</p> <p>This is 8.3 per 1,000 connections</p> <p>In addition, there were 15 callouts for water leaks throughout the network, 8 callouts for water leaks at the meter or toby, 21 requests to replace a toby or meter, and 2 requests to locate a meter, toby or other utility.</p>
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Level of Service		
Maintain compliant, reliable and efficient rural water supplies		
Measure	Target for 2015/16	Actual July 2015-September 2015
Compliance with resource consents	<p>No incidents of non-compliance with resource consents</p> <p><i>In 2014/15, there was non-compliance at Omatane because of excessive abstraction.</i></p>	<p>In progress: No inspections undertaken during the reporting period.</p>
<p><i>Maintenance of the reticulation network</i> The percentage of real water loss from the Council's networked reticulation system⁹</p>	<p>40%</p> <p>No formal assessment has yet been undertaken of water loss in the rural (non-potable) schemes: the benchmark adopted is that used for urban (potable) water supplies.</p>	<p>Not yet available</p> <p>No formal assessment has yet been undertaken on rural supplies. As with urban supplies, a sampling approach will be adopted.</p>
<p><i>Fault response time</i> Where the Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median times are measured (a) attendance for urgent call-outs: from the time that the Council</p>	<p>Less than benchmark (when recalculated as median times)</p> <p>Specified standard: (a) 24 hours (b) 96 hours</p> <p>]]]]</p>	<p>Not yet available</p> <p>The request for service system records time of notification, attendance/response and resolution/completion for each notification, and whether the times are within the prescribed service standard but does not calculate the actual times taken.</p> <p>However, the raw results for the</p>

⁸ This is intended to refer to complaints about Council's response or resolution of any of the four issues specified. They are not distinguishable within the Council's request for service system. Cf. sewerage and the treatment and disposal of sewage, where the measure is intended to capture all complaints about any issue within these systems

⁹ A description of the methodology used to calculate this must be included as part of the report.

<p>receives notification to the time that service personnel reach the site, and</p> <p>(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</p>		<p>reporting period (Huntermville scheme only) are:</p> <p>(a) 5 of 5 callouts attended to within 24 hours</p> <p>(b) 5 of 5 callouts resolved within 96 hours</p>
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Level of Service		
Ensure fire-fighting capacity in urban areas		
Measure	Target for 2015/16	Actual July 2015-September 2015
<p>Random flow checks at the different supplies</p>	<p>98% of checked fire hydrant installations are in compliance</p> <p><i>In 2014/15, maintenance issues with two hydrants became apparent, one in Taihape, one in Ratana.</i></p>	<p><i>In progress</i></p> <p>Programme of hydrant checks is under way.</p>

Sewerage and the treatment and disposal of sewage

Level of Service		
Provide a reliable reticulated disposal system that does not cause harm or create pollution within existing urban areas.		
Measure	Target for 2015/16	Actual July 2015-September 2016
<p><i>*Discharge compliance</i></p> <p>Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of</p> <p>(a) abatement notices</p> <p>(b) infringement notices</p> <p>(c) enforcement orders, and</p> <p>(d) convictions</p> <p>received by the Council in relation to those resource consents</p>	<p>No abatement or infringement notices, no enforcement orders and no convictions</p>	<p>Achieved (pro rata)</p> <p>No abatement or infringement notices, no enforcement orders and no convictions received during the reporting period.</p>
<p>Routine compliance monitoring of discharge consents</p>	<p>5 out of 7 systems comply</p> <p><i>In 2014/15, four plants were reported as non-compliant – Taihape, Hunterville, Marton and Koitiata. Reports weren't received for Bulls or Mangaweka.</i></p>	<p>In progress:</p> <p>No compliance inspections undertaken during the reporting period. However, excessive amounts of discharge were released at Taihape (in August) and Hunterville (in August and September)</p>
<p>Number of overflows from each network (response/ resolution time)</p>	<p>No single network to experience more than 4 overflows during a 12 month period.</p> <p>Response/ resolution time monitored and compared with benchmark]</p> <p><i>In 2014/15, there were 7 overflows – one in Taihape (dry weather), two in Marton and one in Bulls (during wet weather). During the extreme rainfall on 20 June 2015, there were two overflows reported in Marton and one in Mangaweka. All were responded to within the prescribed time; one was resolved late.</i></p>	<p>Achieved (pro rata):</p> <p>One overflow in Marton during the reporting period. It was both responded to in time and resolved in time.</p>
<p><i>*System and adequacy</i></p> <p>The number of dry weather sewerage overflows from the Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.</p>	<p>Not more than one per 1,000 connections</p> <p>There are 4,226 sewerage connections in the District.</p>	<p>Achieved (pro rata)</p> <p>There were no reported dry weather overflows.</p>

Level of Service		
Be responsive to reported faults and complaints.		
Measure	Target for 2015/16	Actual July 2015-September 2016
<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 <i>median times</i> are measured</p> <p>(a) attendance time: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(b) resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p>	<p>Improved timeliness compared with benchmark</p> <p>(when recalculated as median times)</p> <p>The target attendance times are within 30 minutes for urgent callouts, within 24 hours for non-urgent callouts.</p> <p>The target resolution times are within 24 hours for urgent callouts and within 96 hours for non-urgent callouts.</p> <p><i>Urgent callouts are where sewage is evident</i></p> <p>Note: this mandatory measure does not distinguish between urgent and non-urgent callouts.</p>	<p>Not yet available</p> <p>The request for service system records time of notification, attendance/ response and resolution/completion for each notification, and whether the times are within the prescribed service standard but does not calculate the actual times taken.</p> <p>However, the raw results for the reporting period are:</p> <p>(a) <i>Not applicable</i> – no urgent callouts (b) <i>Not applicable</i> – no urgent callouts (c) 11 of 11 non-urgent callouts attended to within 24 hours (d) 11 of 11 non-urgent callouts resolved within 96 hours.</p>
<p>*Customer satisfaction The total number of complaints received by the Council about any of the following:</p> <p>(a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the Council's response to issues with its sewerage systems¹⁰ expressed per 1,000 connections to the Council's sewerage system.</p>	<p>Total number of complaints is less than 18/1000</p> <p><i>In 2014/15 total complaints were 35 per 1,000 connections.</i></p> <p><i>In addition, there were</i></p>	<p>Achieved (pro rata)</p> <p>The request for service system does not show all complaints for any one incident, so there is potential under-reporting. With that qualification, the year-to-date results are:</p> <p>(a) nil (b) nil (c) 1.2/1000 (d) 2.0/1000</p> <p>i.e. a total of 3.2/1000.</p>

¹⁰ These are matters relating to the Council's wastewater systems recorded in the request for service system *other than* in (a), (b) or (c) such as complaints about wastewater overflows.

Stormwater drainage

Level of Service		
Provide a reliable collection and disposal system to each property during normal rainfall		
Measure	Target for 2015/16	Actual July 2015-September 2015
<p><i>*System adequacy</i></p> <p>(a) The number of flooding events¹¹ that occurred in the District</p> <p>(b) For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the Council's stormwater system)</p>	<p>Less than 1/1000</p> <p>There are 4,122 properties in the District which pay the stormwater rate.</p>	<p>Not applicable</p> <p>No such event occurred during the reporting period.</p>
<p><i>*Discharge compliance</i></p> <p>Compliance with the Council's resource consents for discharge from its stormwater system measured by the number of</p> <p>(a) abatement notices</p> <p>(b) infringement notices</p> <p>(c) enforcement orders, and</p> <p>(d) convictions</p> <p>received by the Council in relation to those resource consents</p>		<p>Not applicable</p> <p>The Council has not been required to have resource consents for any of its stormwater discharges.</p>

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2015/16	Actual July 2015-September 2015
<p><i>*Response time</i></p> <p>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.</p>	<p>1 hour</p>	<p>Not applicable</p> <p>The request for service system records time of notification, attendance/ response and resolution/completion for each notification, and whether the times are within the prescribed service standard but does not calculate the actual times taken.</p>
<p><i>*Customer satisfaction</i></p> <p>The number of complaints received by the Council about the performance of its stormwater system,</p>	<p>Less than 15/1000</p>	<p>In progress</p> <p>The request for service system does not show all complaints for any one incident, so there is potential under-reporting.</p>

¹¹ The rules for the mandatory measures define a 'flooding event' as an overflow from a territorial authority's stormwater system that enters a habitable floor

expressed per 1,000 properties connected to the Council's stormwater system.		With that qualification, the year-to-date results are: 4.5/1000. There were 19 callouts.
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Community and leisure assets

Level of Service		
Provide a "good enough" range of community and leisure assets at an appropriate proximity to centres of population		
Measure	Target for 2015/16	Actual July 2015-September 2015
"Report card" produced during April/May each year from a postal survey of residents. ¹²	A greater proportion (than in the benchmark) or 10% of the sample believes that Council's service is getting better. Public libraries ¹³ Swimming pools ¹⁴ Sports fields and parks ¹⁵ Public toilets ¹⁶ Community buildings ¹⁷ Community housing ¹⁸	Not yet available: This annual survey will be conducted in March 2016.

Level of Service		
Secure high use of staffed resources		
Measure	Target for 2015/16	Actual July 2015-September 2015
Number of users of libraries	An increase in use compared with the benchmark <i>In 2013/14, 126,801 people entered the libraries:</i> <i>Bulls: 20,373</i> <i>Marton: 49,967</i> <i>Taihape: 56,461</i>	Achieved (pro rata) 31,797 people entered the libraries during the reporting period compared with 28,334 for the same period last year ¹⁹ : Bulls – no data (5,396 last year) Marton – 13,169 (10,406 last year) Taihape – 13,232 (12,532 last year)

¹² It is intended to take the sample from the electoral roll for residents. During the previous three years the sample was taken from Council's ratepayer database.

¹³ In 2014/15, 15% believed it was better than the previous year, 62% about the same, 2% worse (and 22% didn't know)

¹⁴ In 2014/15, 17% believed the service was better than the previous year, 35% about the same, 5% worse (and 44% didn't know).

¹⁵ In 2014/15, 5% believed the service was better than the previous year, 69% about the same, 10% worse (and 16% didn't know).

¹⁶ In 2014/15, 19% believed the service was better than the previous year, 51% about the same, 18% worse (and 11% didn't know).

¹⁷ In 2014/15, 4% believed the service was better than the previous year, 67% about the same, 10% worse (and 18% didn't know).

¹⁸ In 2014/15, 0% believed the service was better than the previous year, 33% about the same, 5% worse (and 62% didn't know).

¹⁹ As no current data is available for Bulls, last year's data has been used for this total. Days when no readings were taken are adjusted pro rata from the days in that month which were recorded.

Number of users of pools	<p>An increase in use compared with the benchmark:</p> <p><i>2014/15 season totals</i> <i>Marton 19,445</i> <i>Taihape....10,099</i></p>	<p><i>In progress</i> Marton 1,105 (season – main pool only – started on 1 September 2015; learners pool opened from 30 September 2015) Taihape: nil (season opens at 2 November 2015)</p>
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Rubbish and recycling

Level of Service		
Make recycling facilities available at waste transfer stations for glass, paper, metal, plastics, textiles and greenwaste. Special occasions for electronics (e-waste).		
Measure	Target for 2015/16	Actual July 2015-September 2015
Waste to landfill (tonnage) ²⁰	[No more than] 4,500 tonnes to landfill <i>In 2014/15, 4,688 tonnes went to the landfill.</i>	Achieved (pro rata) For the reporting period 1,038 tonnes went to the landfill. On a full-year pro rata basis, this would be 4,152 tonnes (about 8% less than the target).
Waste diverted from landfill (tonnage and (percentage of total waste) ²¹	Percentage of waste diverted from landfill 12% <i>In 2014/15, a total of 710.7 tonnes (or 13.3%) of waste was diverted.</i>	Achieved: 12.6% of waste was diverted during the reporting period.

²⁰ Calibrated records maintained at Bonny Glen landfill.

²¹ Records maintained at waste transfer stations

Environmental and regulatory services

Level of Service		
Provide a legally compliant service		
Measure	Target for 2015/16	Actual July 2015-September 2015
Timeliness of processing the paperwork (building control, consent processes, licence applications) ²²	<p>At least 92% of the processing of documentation for each of Council's regulatory and enforcement services is completed within the prescribed times</p> <p><i>In 2014/15, 100% of building consents and 95% of resource consents were issued within the prescribed time</i></p> <p><i>There were 256 building consents and 38 resource consents.</i></p>	<p>Achieved: 100% of building consents and 100% of resource consents were issued within the prescribed times.</p> <p>There were 68 building consents and 14 resource consents.</p> <p>There were 39 applications for licences under the Sale and Supply of Alcohol Act 2012. There are no statutory timeframes for Council to comply with.</p>
Possession of relevant authorisations from central government ²³	<p>Accreditation as a building consent authority maintained</p> <p>Functions of a registration authority and role of a recognised agency under the Food Act not subject to Ministerial Review.²⁴</p>	<p>Achieved: Following a routine assessment in February 2015, Council's accreditation was confirmed for a further two years. The next assessment is provisionally scheduled for April 2017.</p> <p>Food Act not fully in effect until 1 March 2016 (except for section 133).</p>
Level of Service		
Provide regulatory compliance officers		
Timeliness of response to requests for service for enforcement call-outs (animal control and environmental health) within prescribed response and resolution times.	<p>Improvement in timeliness reported in 2013/14.</p> <p><i>In 2013/14, 84% were responded to in time and 61% were completed in time. The relevant figures for 2014/15 were 87% and 81%.</i></p> <p>For animal control, priority 1 (urgent) callouts (dog attack, threatening dog or stock on road) require response within 30 minutes and resolution within 24 hours; priority 2 (i.e. non-urgent) callouts require response within 24 hours and resolution within 96 hours.</p> <p>For environmental health, there are varying times – for noise complaints, a response is required within one hour, for food issues, it is within 24 hours.</p>	<p>Achieved: For Animal Control and Environmental Health there were 401 requests, of which 294 were responded to in time (i.e. 73%) and 323 completed in time (i.e. 81%)</p>

²² This includes any prescribed monitoring, such as of resource consents

²³ Excluding general authorisation through legislation where no further formal accreditation is specified

²⁴ Food Act 2014, s. 185. This added since the measure is an annual review of relevant documents.

Community well-being

Level of Service		
Provide opportunities to be actively involved in partnerships that provide community and ratepayer wins		
Measure	Target for 2015/16	Actual July 2015-September 2015
<p>Partners' view of how useful Council's initiatives and support has been (annual survey)²⁵</p> <p>The focus for the survey is those community groups within the District with whom the Council has worked. So, this excludes shared services or other contractual arrangements with other councils. It also excludes direct collaboration with central government agencies although, where these are also involved with community organisations and groups within the Rangitikei, they are invited to participate in the annual survey.</p>	<p>A greater proportion (than in the benchmark) or more than 10% of the sample believes that Council's service is getting better.</p> <p><i>In 2014/15, from the 96 responses to the survey, 17% thought Council's service is getting better, 45% thought it about the same, 3% thought it worse and 35% did not know how to rate this..</i></p>	<p>Not yet available: This annual survey will be conducted in March 2016.</p>

Level of Service		
Identify and promote opportunities for economic growth in the District		
Measure	Target for 2015/16	Actual July 2015-September 2015
<p>The three key indicators of success in the Council's adopted Rangitikei Growth Strategy- i.e.</p> <p>*The District's GDP growth</p> <p>*A greater proportion of young people living in the District are attending local schools</p> <p>*More people living in the District (than is currently projected by Statistics New Zealand)²⁶</p>	<p>Turning the curve (in comparison with the benchmark) is evident in at least two of the key indicators</p>	<p>Achieved (pro rata)</p> <p>GDP growth: growth in GDP for Rangitikei compared to New Zealand remains on a downward trend (Infometrics data for 2013 and 2014).</p> <p>School rolls: latest school rolls compared to population estimates indicate that the upward trend of residents enrolled in local high schools continues.</p> <p>Population estimates from Statistics New Zealand show a small increase in the population since the Census 2013, tracking at above the high estimates produced from Census data (see table below).</p>

²⁵ Groups which are targeted for consultation:

- Participants in Path to Well-being Theme Groups
- Community group database
- Public sector agency database
- Business sector database

²⁶ (a) In 2013, Rangitikei's GDP growth was -0.8% and trending downwards with an increasing divergence from the national trend.

(b) Based on latest available Statistics New Zealand population estimates (June 2013) and school enrolments for 2014 (TKI), 56% of residents of high school age were enrolled in local schools and trending upwards.

(c) Based on population projections from Statistics New Zealand (medium projection based on 2013 Census), the resident population is projected to decline from 14,450 in June 2013 to 13,900 in June 2028.

Population changed (estimated at 30 June 2015) cf Census 2013	
Rangitikei district	150
Mangaweka	0
Hunterville	-20
Ratana Community	20
Bulls	50
Ngamatea	0
Moawhango	-20
Pohonui-Porewa	-10
Lake Alice	10
Koitiata	0
Taihape	60
Marion	70