Rangitikei District Council
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Finance/Performance Committee Meeting

Order Paper

Monday, 29 February 2016, 1.00 pm

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 – Monday 29 February 2016 – 1:00 p.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 Apologies

3 Confirmation of Order of business

4 Confirmation of minutes

Recommendation
That the Minutes of the Finance/Performance Committee meeting held on 26 November 2015 be taken as read and verified as an accurate and correct record of the meeting.

5 Chair's report

A report will be tabled

File: 3-CT-14-1

Recommendation

That the Chair's report to the Finance/Performance Committee's meeting of 29 February 2016 be received.

6 Financial Highlights and Commentary to 31 December 2015

A memorandum is attached

File: 5-FR-4-1

Recommendation

That the memorandum 'Financial Highlights and Commentary to 31 December 2015' be received.

7 Half-year Statement of Service Performance, 2015/16

A report is attached

File: 5-FR-1-2

Recommendation

That the half-year Statement of Performance, 2015/16 be received

8 Progress in the Economic development and District Promotion Activity Management Plan 2015/16

A report is attached

File: 4-ED-1

Recommendations

1. That the report 'Progress in the economic development and District promotion activity management plan 2015/16' be received.

2. That the Finance/Performance Committee requests further information on the proposed Youth Awards Scheme including criteria and application processes for consideration at its meeting 31 March 2016.

3. That the Finance/Performance Committee requests that the Chief Executive undertakes an exploratory discussion with DryCrust to seek options for future Council branding and how this reinforces/complements the branding developed by Rangitikei.com.

9 Update from Accelerate25 – February 2016

A report is attached.

File ref: 4-ED-1

Recommendation

That the report 'Update from Accelerate25 – February 2016' be received.

10 Review of fees and charges for 2016/17

A memorandum is attached.

File ref: 1-AS-2-1

Recommendation

That the report 'Review of fees and charges for 2016/17' be received.

11 Small Project Funds allocated to Community Boards and Community Committees – treatment on carry-forwards

At its meeting on 11 February 2016, the Policy/Planning Committee asked that the Finance/Performance Committee give consideration to lifting the caveat on carry-forwards for small project funds allocated to Community Boards and Community Committees. The adopted guidelines do not allow a Community Board or Community Committee to exceed their annual allocation (which effectively blocks any carry-forwards) without Council approval. That procedure applies to carry-forward requests in Council activities so that the

budgetary implications are noted. Carry-forwards are typically confined to capital items as these are funded in the year after the expenditure has occurred.

Recommendation

That, regarding carry-forward requests from special project funds allocated to Community Boards and Community Committees, the Finance/Performance Committee EITHER retains the current requirements OR amends the guidelines to allow a carry-forward of up to 25% of the annual allocation provided this is recorded in a Board or Committee resolution.

12 Late items

13 Future items for the agenda

14 Next Meeting

31 March 2016, 9.30 am

15 Meeting closed

Attachment 1

Rangitikei District Council

Finance/Performance Committee Meeting

Minutes – Thursday 26 November 2015 – 9:30 a.m.

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Unconfirmed

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.

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

In attendance:
Mr Ross McNeil, Chief Executive
Mr Michael Hodder, Community & Regulatory Services Group Manager
Mr George McIrvine, Finance & Business Support Group Manager
Mr Hamish Waugh, Infrastructure Group Manager
Ms Denise Servante, Strategy & Community Planning Manager
Ms Laura Richards, Governance Administrator

Tabled documents: Item 5 Chair's report

Unconfirmed

1 Welcome

His Worship the Mayor welcomed everyone to the Committee meeting.

2 Council Prayer

Cr Rainey read the Council prayer.

3 Apologies/leave of absence

That apologies for absence from Councillor McNeil and for lateness from Councillor Ash be received.

Cr Rainey / Cr Belsham

4 Confirmation of agenda

His Worship the Mayor noted that his intention, if business was not complete by 11.00 am (or soon after), that the meeting would adjourn at 11.00 am and reconvene at 3.15 pm (or later if Council has not completed its business by that time).

Cr Peke-Mason arrived 9.33 am

5 Chair's report

His Worship the Mayor spoke to his tabled report, noting the work being done for next year's Annual Plan. The targeted rate increase proposed in the Long Term Plan of under two percent was under pressure from the cost to repair roads damaged by the severe rainfall in June. This impact could have been worse if the base Funding Assistance Rate (FAR) had been not been increased from that initially proposed and the consideration given to an enhanced FAR in acknowledgement of that event.

Resolved minute number **15/FPE/076** **File Ref** **3-CT-14-1**

That the Chair's report to the Finance/Performance Committee meeting on 26 November 2015 be received.

His Worship the Mayor / Cr Belsham. Carried

6 Confirmation of minutes

Resolved minute number **15/FPE/077** **File Ref** **3-CT-14-1**

That the Minutes of the Finance/Performance Committee meeting held on 29 October 2015 be taken as read and verified as an accurate and correct record of the meeting.

Cr Rainey / Cr Peke-Mason. Carried.

Unconfirmed

7 Treasury policies

Brett Johanson, Partner, Financial Risk with PricewaterhouseCoopers, spoke to a PowerPoint presentation on the proposed Treasury policies.

Mr Johanson noted it was important for the Council to have policies consistent with sector best treasury practice and risk frameworks aligning with prudent financial management objectives. This included identification, monitoring, management and reporting treasury risk exposures. A key aspect of the policy lay in its implementation within delegated authorities and policy risk control limits, with regular treasury reporting to Council, with a review every three years.

Mr McIrvine noted that the adopted policy would allow membership of the Local Government Funding Agency. A new debenture would be needed – the previous one had lapsed.

Cr Ash arrived 9.59 am
Cr Ash left the meeting at 10.03am and returned at 10.04 am.

Questions following his presentation included security, interest rates and credit margins.

Resolved minute number **15/FPE/078** **File Ref** **3-PY-1-4**

That the memorandum 'Treasury policy (incorporating Investment and Liabilities policies)' be received.

Cr Belsham / Cr Sheridan. Carried.

Resolved minute number **15/FPE/079** **File Ref** **3-PY-1-4**

That the Finance/Performance Committee recommends the draft Treasury Policy without amendment to Council for adoption for public consultation.

Cr Sheridan / Cr Peke-Mason. Carried.

8 Financial results for October 2015

Mr McIrvine commented on the results provided in the Order Paper and answered questions.

Resolved minute number **15/PFE/080** **File Ref** **5-FR-4-1**

That the report 'Financial results for October 2015' be received

Cr Ash / Cr Sheridan. Carried.

Unconfirmed

9 Queries from previous meeting

There are no outstanding queries.

10 Effect of enhanced funding for flood damage reinstatement and rates impact

Mr McIrvine spoke to the report. His Worship the Mayor referred to his report: he doubted the Council would win this.

Resolved minute number **15/PFE/ 081** **File Ref** **6-RT-2-3**

That the memorandum 'Effect of enhanced funding for flood damage reinstatement and rates impact' be received.

Cr Sheridan / Cr Ash. Carried.

Resolved minute number **15/PFE/082** **File Ref** **6-RT-2-3**

That, as a first option, Council approach relevant government ministers regarding the Emergency rate shortfall for Rangitikei.

Cr McManaway / Cr Sheridan. Carried.

11 Proposed disposal of land – update

A report will be provided to the Committee's meeting in March 2016.

12 District Promotion Strategy – proposed collaborative, cross-regional promotional activities

The Regional Economic Development Officers' meeting has been re-scheduled for early December where this item will be discussed.

A report will be brought to the Committee in February 2016.

13 Request for reduction of water charges

Mr McNeil spoke to the note in the agenda.

Resolved minute number **15/PFE/083** **File Ref**

That the Finance/Performance Committee authorises the Chief Executive to grant a remission of excess water charges at the site of the former Taihape College subject to his discretion of the $23,570 owing.

His Worship the Mayor / Cr McManaway. Carried

Unconfirmed

14 Considerations for a Mayoral Discretionary Fund

Committee members discussed the idea.

Resolved minute number **15/FPE/ 084** **File Ref** **3-GF-5**

That the memorandum 'Considerations for a Mayoral Discretionary Fund' be received

Cr Belsham / Cr Sheridan. Carried.

Cr Ash left the meeting at 11.14 am.

Resolved minute number **15/FPE/ 085** **File Ref** **3-GF-5**

That a Mayoral Discretionary Fund be established for the Rangitikei District, based on the terms of reference without amendment presented to the Finance/Performance Committee meeting of 26 November 2015, with an initial allocation for 2015/16 of $2000.

Cr McManaway / Cr Sheridan. Carried.

Cr Ash returned 11.19 am.

15 Consideration of applications to Round Two of the Community Initiatives Fund

The Committee discussed the applications to Round Two of the Community Initiatives Fund.

Resolved minute number **15/FPE/086** **File Ref** **3-GF-8-3**

That the report 'Consideration of applications for the Community Initiative Fund 2015/16 – round 2' be received.

Cr Peke-Mason / His Worship the Mayor. Carried.

Resolved minute number **15/FPE/087** **File Ref** **3-GF-8-3**

That the Finance / Performance Committee approve the applications, listed below, and disperse the Community Initiatives Fund as outlined to successful applicants.

Marton RSA	$3,283.00
Creative Critters	$0

His Worship the Mayor / Cr McManaway. Carried.

Unconfirmed

16 Consideration of applications to Round Two of the Events Sponsorship Scheme

Councillors discussed the applications to Round Two of the Events Sponsorship Scheme. On a show hands the Committee accepted the late application from the Taihape A& P Show.

Resolved minute number **15/FPE/088** **File Ref** **3-GF-11-3**

1. That the report 'Consideration of applications for the Events Sponsorship Scheme 2015/16 – Round 2' be received.

2. That the Finance / Performance Committee approve the sponsorship of events listed below, and disperse the Events Sponsorship Scheme as outlined to successful applicants.

Marton Jaycees – Marton Christmas Parade 2016	$1,000
Taihape Area Dressage Group – Taihape Dressage Championships 2016	$1,400
Taihape A&P Show – Taihape A&P Show 2016	$1,600
Nga Iwi O Mokai Patea Services Trust – Waitangi Big Day Out 2016	$1,600
Total	$5,600

Cr Belsham / Cr Sheridan. Carried.

17 Late items

18 Future items for the Agenda

Comparison of current rates arrears with same period last year

Cost-benefit analysis of bringing parks and reserves under direct Council management

19 Next meeting

25 February 2016, 9.30 am

20 Meeting closed

The meeting closed at 11.37am

Confirmed/Chair: _____

Date:

Unconfirmed

Attachment 2

MEMORANDUM

TO:	Ross McNeil
COPIES:	Council
FROM:	George McIrvine
DATE:	03 February 2015
SUBJECT:	**Financial Highlights and Commentary to 31 December 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 $1.313M largely from the Roading revenues as a result of the June Flood Event with Roading at $1.226M, with a number of smaller +/- variance in other activities detailed later in the report.

Expenditure

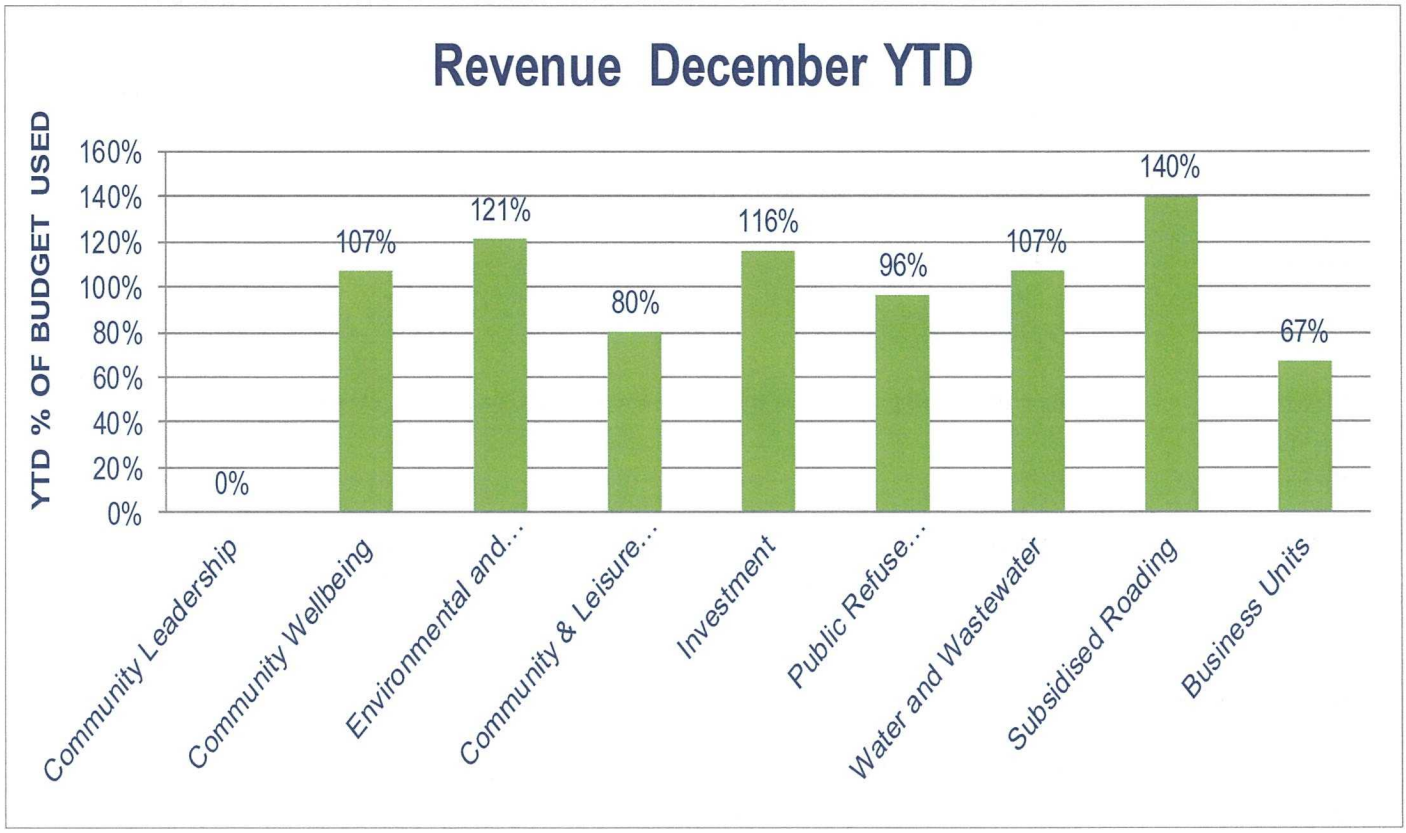
As noted last month Roading expenditure is well ahead of budget due to Flood repair work by $2.589M. This has the effect of showing council overall is running a deficit ($528K) rather than the budgeted $342K surplus $359K full year and $1.655M last year, a large ($871K) difference to budget with the flood repairs. Most other activities are running behind on expenditure except, as last month, for Community Leadership (CCO investigation) and Community Wellbeing with (Civil Defence expenditures), Waters and Public refuse (see details below).

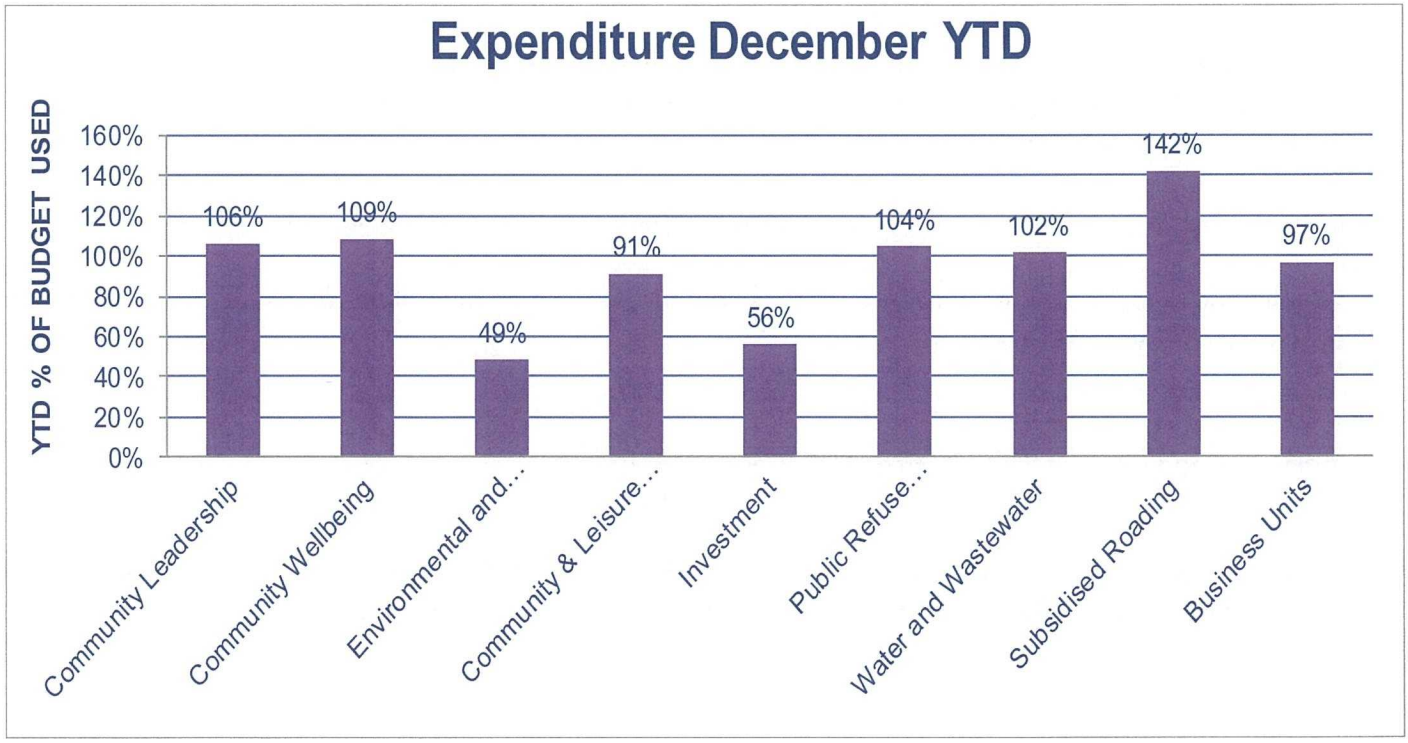
Included in this report are graphs of revenue and expenditure against YTD budgets.

We will endeavour to increase the use of these over time to show high-level trends against budgets and potentially last year figures.

Statement of Financial Position as at End of December 2015.

Council is maintaining a healthy working capital position with $7+M of other financial assets and $3.2M of short-term cash on hand. This is attributed to timing on the capital programme.


Revenue December YTD
YTD % OF BUDGET USED
160%
140%
120%
100%
80%
60%
40%
20%
0%
0%
107%
121%
80%
116%
96%
107%
140%
67%
Community Leadership
Community Wellbeing
Environmental and...
Community & Leisure...
Investment
Public Refuse...
Water and Wastewater
Subsidised Roading
Business Units

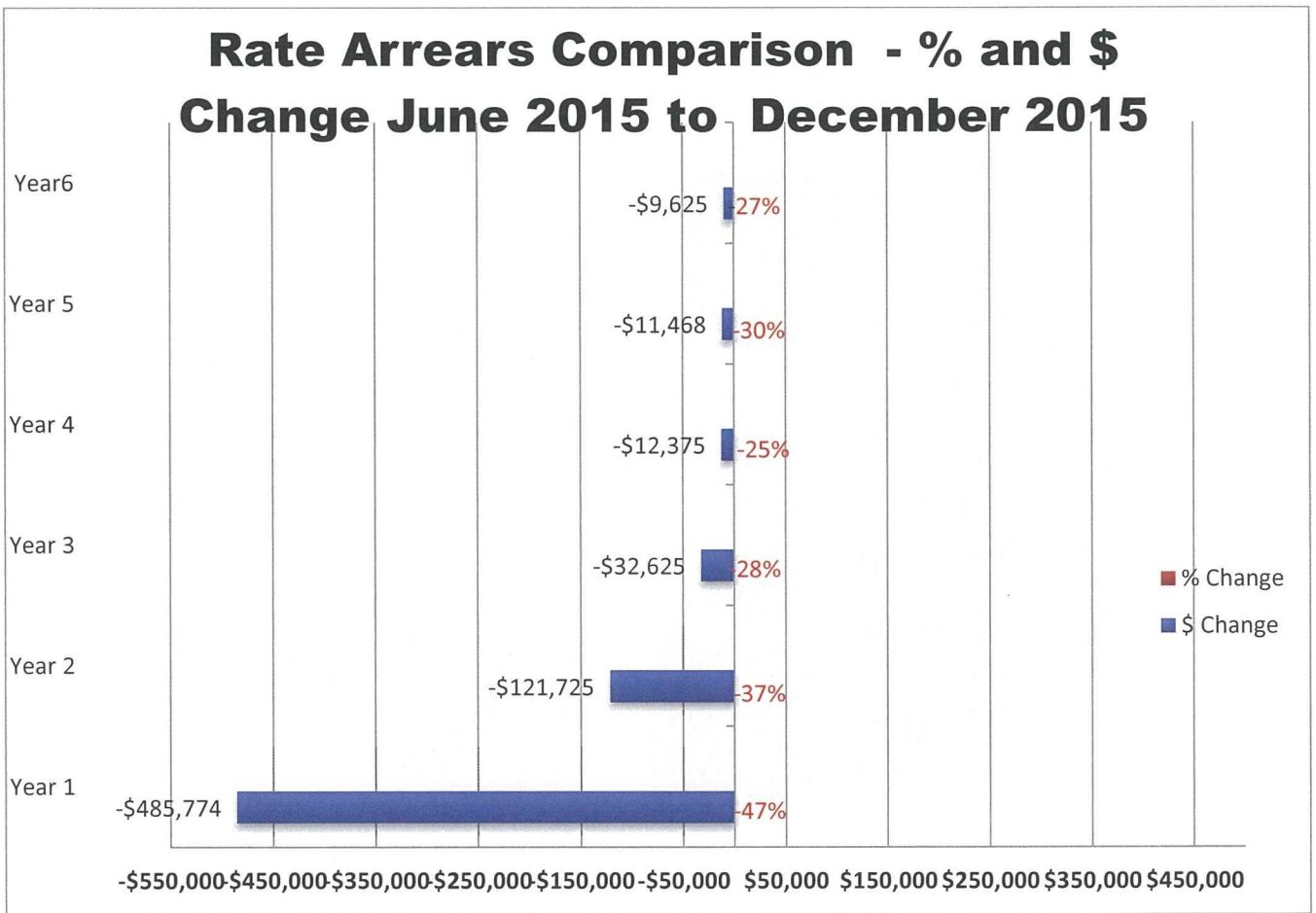

Expenditure December YTD
YTD % OF BUDGET USED
160%
140%
120%
100%
80%
60%
40%
20%
0%
106%
109%
49%
91%
56%
104%
102%
142%
97%
Community Leadership
Community Wellbeing
Environmental and...
Community & Leisure...
Investment
Public Refuse...
Water and Wastewater
Subsidised Roading
Business Units

Overdue rates debtors

Shown is the regular report on Overdue rates $1.278M (this was $1.628M at year end - 2015 and 1.574M at year end -2014) and the actions underway to collect these. Some inroads are being made to these totals since year-end.

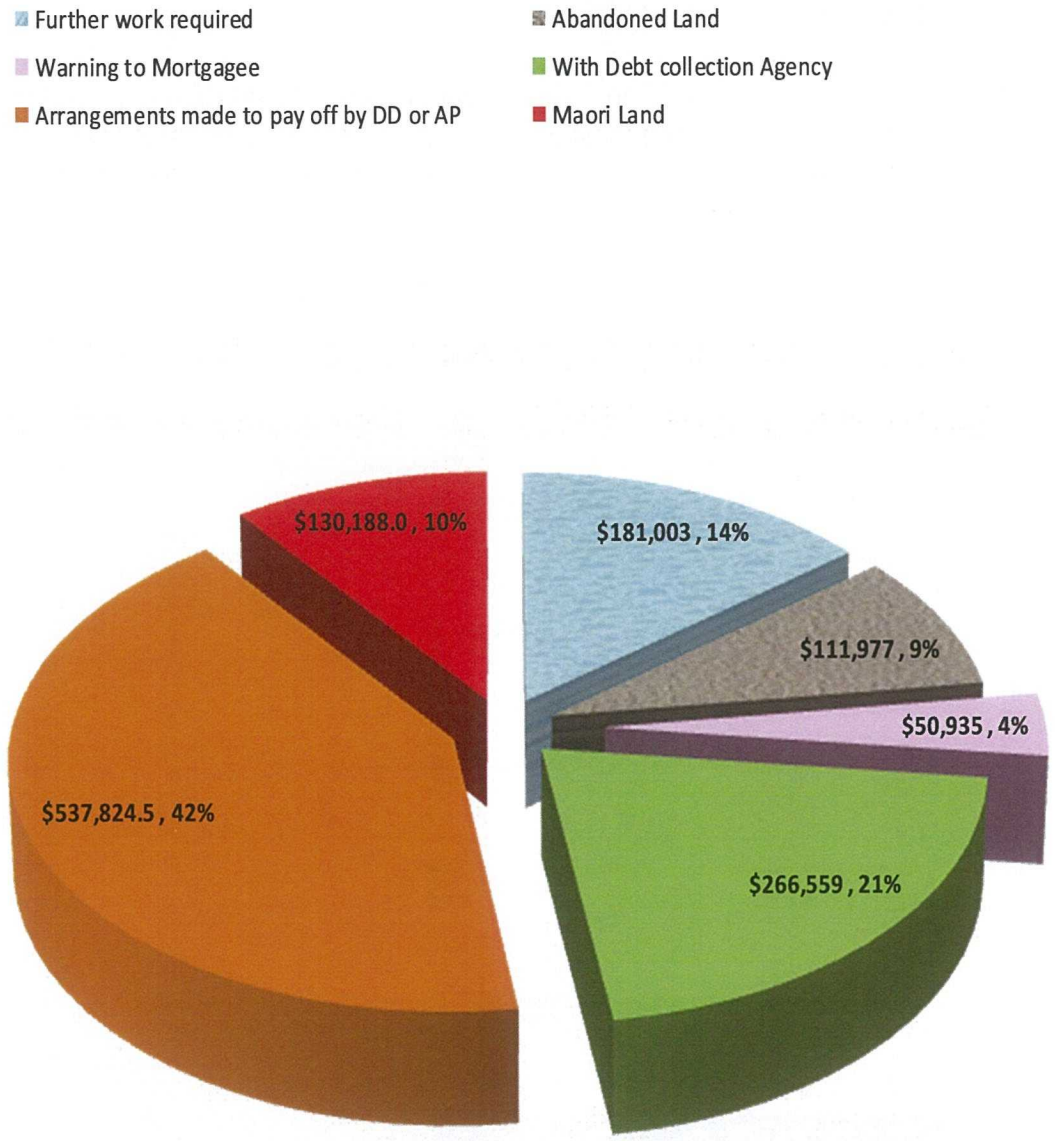
Below is a graph showing percentage and $ (GST Incl) change in that years amount and which year of arrears this comes from is attached, note the percentage change shows the movement in that historic group rather than of the total amount.

The bulk of these arrears recovered are from Year 1 arrears but amounts include a number from 5-6 years ago. Four properties are commencing the legal proceeding process for judgement and potentially an enforced sale. There is s cost to doing this which is approximately $300 per property plus notice service fees which will vary but can be in around $150.



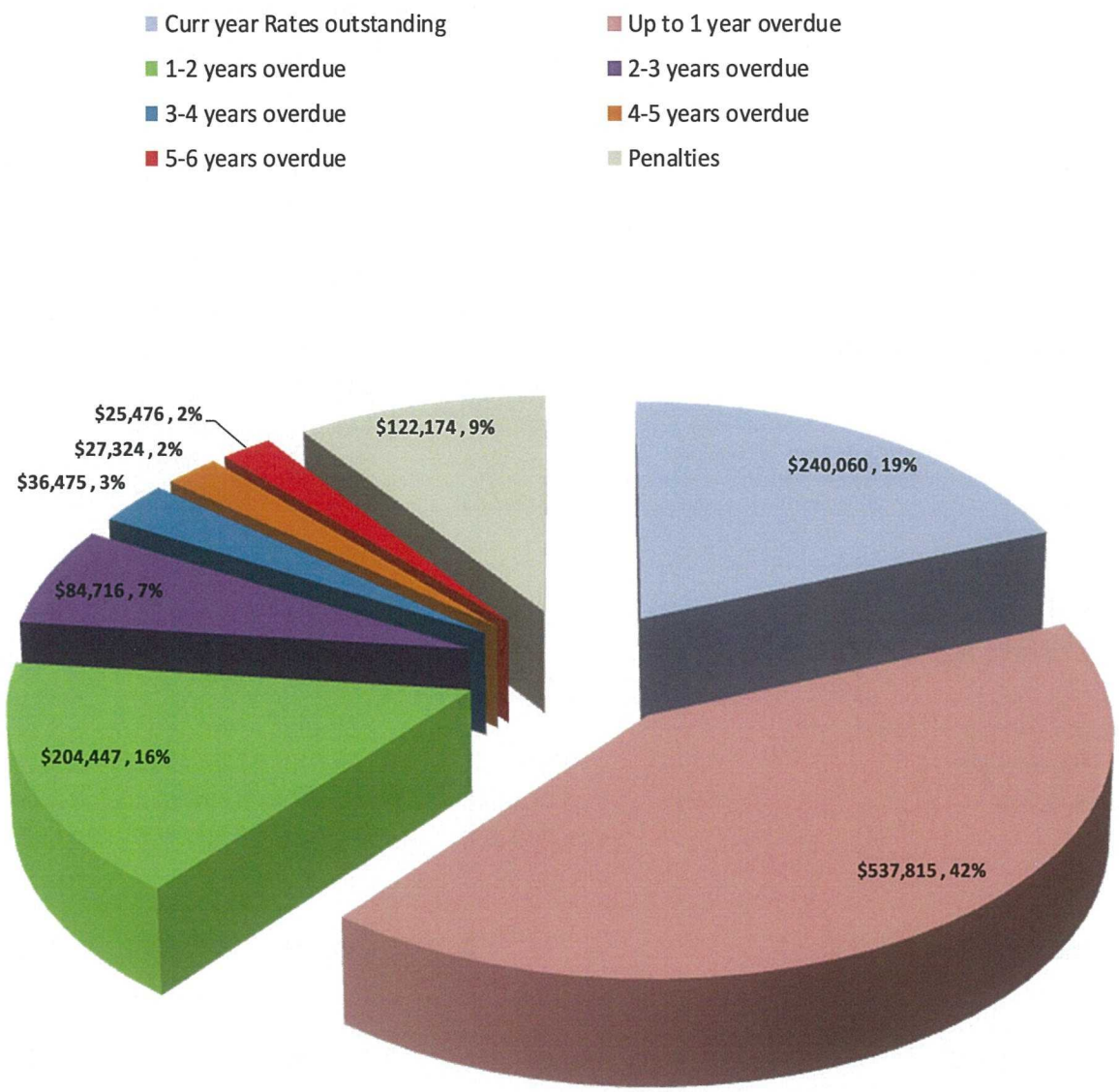
	Year 1	Year 2	Year 3	Year 4	Year 5	Year6
% Change	-47%	-37%	-28%	-25%	-30%	-27%
$ Change	-485774	-121725	-32625	-12375	-11468	-9625

Actions we are taking to collect Overdue Rates Rangitikei DC 31/12/2015



Total
Overdue
$127486.00

Analysis of Overdue Rates
Rangitikei DC
31/12/2015



Overdue $1,278,486.39
Annual Rates 15/16
$19,926,964

Rangitikei District Council
Statement of Financial Performance
For the 6 Months ended 31st December 2015

	YTD Actual 2015/16	Ytd Budget 2015/16	FR Budget 2015/16	FY Actual 2014/15
Income				
Community Leadership	1,463	0	0	2,150
Community Wellbeing	104,485	97,944	195,888	376,187
Environmental and Regulatory	651,857	539,628	884,849	1,033,009
Community & Leisure Assets	320,474	400,806	801,584	514,478
Investment	129,740	111,912	223,816	375,240
Public Refuse Collection - Litter Contro	201,089	208,618	417,230	372,966
Water and Wastewater	711,925	666,762	1,218,669	281,455
Subsidised Roading	4,298,186	3,072,378	6,144,766	7,677,623
Business Units	14,504	21,687	30,064	99,114
Total Revenue	**6,433,723**	**5,119,735**	**9,916,866**	**10,732,222**
Rates				
Community Leadership	24,545	29,736	59,473	54,111
Community & Leisure Assets	0	0	0	714,471
Investment	3,387,836	3,370,596	6,681,775	6,143,648
Public Refuse Collection - Litter Contro	223,309	221,449	442,899	435,297
Water and Wastewater	3,610,751	3,615,513	7,231,031	6,973,346
Subsidised Roading	3,073,018	3,057,410	6,114,822	6,339,118
Total Rates	**10,319,459**	**10,294,704**	**20,530,000**	**20,659,990**
Total Apportioned Rates Revenue	**0**	**-9,694**	**-548,530**	**-231,058**
Total Internal Charges	**3,507,576**	**3,712,254**	**7,424,411**	**7,007,629**
Total Internal Recoveries	**3,507,599**	**3,712,212**	**7,424,409**	**7,007,629**
Expenditure				
Community Leadership	383,517	360,804	721526	710,170
Community Wellbeing	499,618	460,323	920422	1,201,721
Environmental and Regulatory	46,742	96,348	181843	283,144
Community & Leisure Assets	1,537,627	1,683,610	3117616	2,637,670
Investment	277,180	494,118	988236	718,200
Public Refuse Collection - Litter Contro	497,709	476,605	918070	791,297
Water and Wastewater	2,722,301	2,677,835	5106221	5,524,152
Subsidised Roading	8,756,943	6,168,544	12333666	12,259,847
Business Units	2,560,512	2,644,649	5251006	5,379,303
Total Expenditure	**17,282,148**	**15,062,836**	**29,538,606**	**29,505,503**
Net Surplus	**-528,944**	**341,867**	**359,728**	**1,655,651**

Rangitikei District Council
Statement of Financial Position
For the 6 Months ended 31st December 2015

	YTD Actual 2015/16	FY Actual 2014/15
Equity		
Revaluation Reserves	31,529,342	31,529,342
Equity	449,585,610	#########
Net Surplus	-528,944	1,655,651
Total Equity	**480,586,008**	**#########**
Current Assets		
Total Current Assets	**3,246,972**	**3,918,711**
Current Liabilities		
Provisions	344,536	344,536
Current Liabilities	2,152,545	3,723,681
Agency Liabilities	381,493	467,014
Total Current Liabilities	**2,878,574**	**4,535,230**
Working Capital	**368,398**	**-616,519**
Non Current Assets		
Other Financial Assets	7,075,013	6,072,473
Forestry	252,465	252,465
Fixed Assets	15,878,509	20,816,930
Infrastructural Assets	454,763,110	#########
Net Projects	2,440,767	0
Total Non Current Assets	**480,409,864**	**#########**
Non Current Liabilities		
Loans External	192,254	192,254
Internal Loans		
Total Non Current Liabilities	**192,254**	**192,254**

Strategic Perspective

For the 6 Months ended 31st December 2015

Strategic Activities - Operating Results

	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Community Leadership				
Council	(40,369)	(16,609)	-23759.89	(33,166)
Council Committees	987	(5,417)	6,404	(10,841)
Taihape Community Board	(1,575)	(1,713)	138	(3,404)
Ratana Community Board	764	(873)	1,637	(1,735)
Elections	990	(4)	994	-
Net Surplus (Deficit) of activities	(39,203)	(24,616)	(14,587)	(49,146)
Community Wellbeing				
Community Awards	7,449	(8)	7457.17	(1)
Information Centres	26,333	4,731	21602.36	9,539
District Promotions & Dev	57,998	3,279	54718.73	6,621
Civil Defence	(102,255)	(3,312)	-98943.33	(7,442)
Rural Fire	(5,587)	(4,832)	-755.46	(9,676)
Net Surplus (Deficit) of activities	(16,063)	(142)	(15,921)	(959)
Environment & Regulatory				
Building	74,809	36,230	38,579	74,965
District Planning	58,612	54,496	4,116	94,790
Dog Control	140,352	81,572	58,780	(22,675)
Health	11,789	(3,031)	14,820	(5,255)
Resource Consents	16,203	(4,576)	20,779	(1)
Stock Control	11,135	(771)	11,906	(1,106)
Net Surplus (Deficit) of activities	312,900	163,920	148,980	140,718
Community & Leisure Assets				
Libraries	54,962	(1,654)	56,616	883
Domains	(17,118)	2,363	(19,481)	177,258
Cemeteries	52,221	26,000	26,221	51,526
Real Estate	4,052	8,152	(4,100)	12,714
Swim Centres	41,100	59,773	(18,673)	30,821
Community Housing	(191,045)	(192,419)	1,374	(243,269)
Public Toilets	19,507	(345)	19,852	(9,200)
Halls	86,580	91,831	(5,251)	198,757
Forestry Investments	(2,806)	(37,671)	34,865	(74,570)

Investment	(168,858)	(420,367)	251,509	1
Rubbish & Recycling				
Public Refuse and Bin Collection	(18,586)	(9,935)	(8,651)	(12,918)
Landfills and Waste Transfer Stns	(60,263)	(37,608)	(22,655)	(16,899)
Waste Minimisation	7,796	(3,158)	10,954	(6,321)
Net Surplus (Deficit) of activities	(71,053)	(50,701)	(20,352)	(36,138)
Waters				
Stormwater	128,367	9,720	118,647	85,339
Water	647,151	753,872	(106,721)	904,649
Wastewater	365,726	283,245	82,481	435,690
Rural Water	(53,382)	(6,771)	(46,611)	27,684
Net Surplus (Deficit) of activities	1,087,861	1,040,066	47,795	1,453,362
Roading				
Roading	(1,889,502)	(406,518)	(1,482,984)	(1,426,848)
Non Subsidised Roading	207,522	41,230	166,292	25,964
Net Surplus (Deficit) of activities	(1,681,980)	(365,288)	(1,316,692)	(1,400,884)
Business Units	0	52,651	(52,651)	127,225
TOTAL OPERATING SURPLUS (DEFICIT) ACTIV	**(528,944)**	**341,867**	**(870,810)**	**359,728**
Tsf to Flood Reserves				
Variance	-			
Per Balance Sheet	(528,944)			
Strategic Activities - Capital Expenditure	**Actual YTD**	**Full Yr Budge**	**Variance**	
Community Wellbeing	73077.51	69,500	(3,578)	
Community & Leisure Assets	300906.76	1,672,290	1,371,383	
Environment & Reg Services	0	-	-	
Rubbish & Recycling	4189.59	2,000	(2,190)	
Waters	1287938.44	12,300,548	11,012,610	
Roading	311949.91	4,671,914	4,359,964	
TOTAL CAPITAL EXPENDITURE & RENEWALS	**1,978,062.21**	**18,716,252**	**16,738,190**	

Community Leadership

For the 6 Months ended 31st December 2015

		Actual YTD	Budget YTD	Var +/-	FY Budget
Consolidated					
	Revenue	1,463	0	1,463	
	Rates Revenue	558,967	564,158	-5,190	1,128,318
	Internal Charges	216,117	227,970	11,853	455,938
	Expenditure	383,517	360,804	-22,713	721,526
	Net Surplus	-39,203	-24,616	-14,587	-49,146
Council					
	Revenue	420.0	0	420	
	Rates Revenue	454,325.0	454,325	0	908,650
	Internal Charges	154,872.8	164,262	9,389	328,529
	Expenditure	340,241.1	306,672	-33,569	613,287
Council	Net Surplus	-40,369	-16,609	-23,760	-33,166
Council Committees					
	Rates Revenue	72,776	72,775	1	145,551
	Internal Charges	48,904	50,340	1,436	100,685
	Expenditure	22,885	27,852	4,967	55,707
Council Committees	Net Surplus	987	-5,417	6,404	-10,841
Taihape Community Board					
	Revenue	1,043	0	1,043	
	Rates Revenue	16,289	21,483	-5,194	42,967
	Internal Charges	8,357	9,030	673	18,064
	Expenditure	10,551	14,166	3,615	28,307
Taihape Commu	Net Surplus	-1,575	-1,713	137	-3,404
Ratana Community Board					
	Rates Revenue	8,256	8,253	3	16,506
	Internal Charges	2,491	2,736	245	5,459
	Expenditure	5,000	6,390	1,390	12,782
Ratana Commun	Net Surplus	764	-873	1,638	-1,735

Elections

	Revenue	0	0	0	0
	Rates Revenue	7,322	7,322	0	14,644
	Internal Charges	1,492	1,602	110	3,201
	Expenditure	4,840	5,724	884	11,443
Elections	Net Surplus	990	-4	994	0

Community Wellbeing

For the 6 Months ended 31st December 2015

		Actual YTD	Budget YTD	Var +/-	FY Budget
Consolidated					
	Revenue	104,485	97,944	6,541	195,888
	Rates Revenue	627,699	627,695	4	1,254,488
	Internal Charges	248,628	265,458	16,830	530,913
	Expenditure	499,618	460,323	-39,295	920,422
	Net Surplus	-16,063	-142	-15,920	-959
Community Awards					
	Revenue	18,381	14,832	3,549	29,668
	Rates Revenue	1,396	1,396	0	2,792
	Internal Charges	2,583	2,808	225	5,613
	Expenditure	9,745	13,428	3,683	26,848
Community Awar	Net Surplus	7,449	-8	7,457	-1
Information Centres					
	Revenue	10,979	11,502	-523	23,000
	Rates Revenue	189,096	189,096	0	378,192
	Internal Charges	134,371	147,114	12,743	294,223
	Expenditure	39,371	48,753	9,382	97,430
Information Cent	Net Surplus	26,333	4,731	21,602	9,539
District Promotions & Dev					
	Revenue	75,125	71,610	3,515	143,220
	Rates Revenue	299,229	299,226	3	598,454
	Internal Charges	80,003	83,862	3,859	167,715
	Expenditure	236,353	283,695	47,342	567,338
District Promotio	Net Surplus	57,998	3,279	54,719	6,621
Civil Defence					
	Rates Revenue	50,511	50,511	0	100,117
	Internal Charges	7,736	8,208	472	16,420
	Expenditure	145,031	45,615	-99,416	91,139
Civil Defence	Net Surplus	-102,255	-3,312	-98,944	-7,442

Elections

	Revenue	0	0	0	0
	Rates Revenue	7,322	7,322	0	14,644
	Internal Charges	1,492	1,602	110	3,201
	Expenditure	4,840	5,724	884	11,443
Elections	Net Surplus	990	-4	994	0

Community Wellbeing

For the 5 Months ended 31st December 2015

Consolidated

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	104,485	97,944	6,541	195,888
Rates Revenue	627,699	627,695	4	1,254,488
Internal Charges	248,628	265,458	16,830	530,913
Expenditure	499,618	460,323	-39,295	920,422
Net Surplus	-16,063	-142	-15,920	-959

Community Awards

	Revenue	18,381	14,832	3,549	29,668
	Rates Revenue	1,396	1,396	0	2,792
	Internal Charges	2,583	2,808	225	5,613
	Expenditure	9,745	13,428	3,683	26,848
Community A	Net Surplus	7,449	-8	7,457	-1

Information Centres

	Revenue	10,979	11,502	-523	23,000
	Rates Revenue	189,096	189,096	0	378,192
	Internal Charges	134,371	147,114	12,743	294,223
	Expenditure	39,371	48,753	9,382	97,430
Information Ce	Net Surplus	26,333	4,731	21,602	9,539

District Promotions & Dev

	Revenue	75,125	71,610	3,515	143,220
	Rates Revenue	299,229	299,226	3	598,454
	Internal Charges	80,003	83,862	3,859	167,715
	Expenditure	236,353	283,695	47,342	567,338
District Promc	Net Surplus	57,998	3,279	54,719	6,621

Civil Defence

	Rates Revenue	50,511	50,511	0	100,117
	Internal Charges	7,736	8,208	472	16,420
	Expenditure	145,031	45,615	-99,416	91,139
Civil Defence	Net Surplus	-102,255	-3,312	-98,944	-7,442

Environment & Regulatory Services

For the 6 Months ended 31st December 2015

		Actual YTD	Budget YTD	Var +/-	FY Budget
Consolidated					
	Revenue	651,857	539,628	112,229	884,849
	Rates Revenue	425,341	415,654	9,687	827,718
	Internal Charges	717,556	704,700	-12,856	1,409,377
	Expenditure	46,742	96,348	49,606	181,843
	Net Surplus	312,900	154,234	158,667	121,347
Building					
	Revenue	163,193	136,578	26,615	273,141
	Rates Revenue	165,799	165,798	1	324,101
	Internal Charges	222,028	215,598	-6,430	431,190
	Expenditure	32,155	50,548	18,393	91,087
Building	Net Surplus	74,809	36,230	38,579	74,965
District Planning					
	Revenue	191	0	191	
	Rates Revenue	107,950	107,950	0	201,682
	Internal Charges	45,679	46,980	1,301	93,960
	Expenditure	3,850	6,474	2,624	12,932
District Planning	Net Surplus	58,612	54,496	4,116	94,790
Dog Control					
	Revenue	403,286	337,080	66,206	479,787
	Rates Revenue	93,190	93,190	0	194,115
	Internal Charges	347,308	335,814	-11,494	671,631
	Expenditure	8,817	12,884	4,068	24,946
Dog Control	Net Surplus	140,352	81,572	58,780	-22,675
Health					
	Revenue	48,418	37,848	10,570	75,702
	Rates Revenue	21,539	21,539	0	43,866
	Internal Charges	53,351	57,048	3,697	114,081
	Expenditure	4,817	5,370	553	10,742
Health	Net Surplus	11,789	-3,031	14,820	-5,255

Resource Consents

	Revenue	24,715	27,120	-2,405	54,219
	Rates Revenue	17,492	17,492	0	44,141
	Internal Charges	28,901	29,652	751	59,295
	Expenditure	-2,897	19,536	22,433	39,066
Resource Conse	Net Surplus	16,203	-4,576	20,779	-1

Environment & Regulatory Services Ctd ...

For the 6 Months ended 31st December 2015

Stock Control

		Actual YTD	Budget YTD	Var +/-	FY Budget
	Revenue	12,053	1,002	11,051	2,000
	Rates Revenue	19,371	19,371	0	39,184
	Internal Charges	20,289	19,608	-681	39,220
	Expenditure	0	1,536	1,536	3,070
Stock Control	Net Surplus	11,135	-771	11,906	-1,106

Community & Leisure Assets

For the 6 Months ended 31st December 2015

Consolidated

		Actual YTD	Budget YTD	Var +/-	FY Budget
	Revenue	320,474	400,806	-80,333	801,584
	Rates Revenue	1,695,598	1,695,596	2	3,374,428
	Internal Charges	576,073	456,762	-119,311	913,476
	Internal Recoveries	145,081	0	145,081	0
	Expenditure	1,537,627	1,683,610	145,983	3,117,616
	Net Surplus	47,453	-43,970	91,423	144,920

Libraries

	Revenue	36,494	19,182	17,312	38,363
	Rates Revenue	372,175	372,174	1	744,350
	Internal Charges	238,197	260,592	22,395	521,179
	Expenditure	115,511	132,418	16,907	260,651
Libraries	Net Surplus	54,962	-1,654	56,615	883

Domains

	Revenue	93,406	39,216	54,190	78,426
	Rates Revenue	385,403	385,402	1	895,137
	Internal Charges	205,001	70,986	-134,015	141,977
	Internal Recoveries	145,081	0	145,081	
	Expenditure	436,007	351,269	-84,738	654,328
Domains	Net Surplus	17,118	2,363	19,481	177,258

Cemeteries

	Revenue	33,683	27,690	5,993	55,380
	Rates Revenue	73,346	73,346	-1	146,195
	Internal Charges	32,228	16,458	-15,770	32,909
	Expenditure	22,580	58,578	35,998	117,140
Cemeteries	Net Surplus	52,221	26,000	26,220	51,526

Real Estate

	Revenue	16,065	16,542	-477	33,079
	Rates Revenue	39,617	39,616	1	47,881
	Internal Charges	8,201	9,162	961	18,310
	Expenditure	43,428	38,844	-4,584	49,936
Real Estate	Net Surplus	4,052	8,152	-4,099	12,714

Community & Leisure Assets Cont ...

For the 6 Months ended 31st December 2015

Swim Centres

		Actual YTD	Budget YTD	Var +/-	FY Budget
	Revenue	0	57,510	-57,510	115,021
	Rates Revenue	440,069	440,068	1	783,500
	Internal Charges	28,376	30,798	2,422	61,600
	Expenditure	370,592	407,007	36,415	806,100
Swim Centres	Net Surplus	41,100	59,773	-18,672	30,821

Community Housing

	Revenue	134,451	125,034	9,417	250,065
	Internal Charges	28,215	28,062	-153	56,115
	Expenditure	297,281	289,391	-7,890	437,219
Community Hous	Net Surplus	-191,045	-192,419	1,374	-243,269

Public Toilets

	Rates Revenue	120,845	120,845	0	229,076
	Internal Charges	14,485	16,104	1,619	32,203
	Expenditure	86,854	105,086	18,232	206,073
Public Toilets	Net Surplus	19,507	-345	19,851	-9,200

Halls

	Revenue	6,374	36,546	-30,172	73,084
	Rates Revenue	264,145	264,145	-1	528,289
	Internal Charges	19,803	22,914	3,111	45,820
	Expenditure	164,135	185,946	21,811	356,796

Forestry Investments

	Revenue	0	79,086	-79,086	158,166
	Internal Charges	1,566	1,686	120	3,363
	Expenditure	1,240	115,071	113,831	229,373
Forestry Inves	Net Surplus	-2,806	-37,671	34,865	-74,570

Treasury

For the 6 Months ended 31st December 2015

Consolidated

		Actual YTD	Budget YTD	Var +/-	FY Budget
	Revenue	129,740	111,912	17,828	223,816
	Rates Revenue	3,387,836	3,370,596	17,240	6,681,775
	Apportioned Rates	-3,409,255	-3,408,757	-498	-5,917,354
	Expenditure	277,180	494,118	216,938	988,236
Investment	Net Surplus	-168,858	-420,367	251,508	1

Rubbish & Recycling

For the 6 Months ended 31st December 2015

		Actual YTD	Budget YTD	Var +/-	FY Budget
	Revenue	201,089	208,618	-7,529	417,230
	Rates Revenue	266,510	264,650	1,860	559,425
	Internal Charges	40,943	47,364	6,421	94,723
	Expenditure	497,709	476,605	-21,104	918,070
	Net Surplus	-71,053	-50,701	-20,352	-36,138

Public Refuse and Bin Collection

	Rates Revenue	43,201	43,201	0	93,353
	Internal Charges	5,842	6,732	890	13,467
	Expenditure	55,945	46,404	-9,541	92,804
Public Refuse an	Net Surplus	-18,586	-9,935	-8,651	-12,918

Landfills and Waste Transfer Stns

	Revenue	173,110	180,000	-6,890	360,000
	Rates Revenue	223,309	221,449	1,860	465,072
	Internal Charges	30,512	35,436	4,924	70,863
	Expenditure	426,170	403,621	-22,549	772,108
Landfills and Wa	Net Surplus	-60,263	-37,608	-22,655	-16,899

Waste Minimisation

	Revenue	27,979	28,618	-639	57,230
	Rates Revenue	0	0	0	0
	Internal Charges	4,590	5,196	606	10,393
	Expenditure	15,594	26,580	10,987	53,158
Waste Minimisat	Net Surplus	7,796	-3,158	10,954	-6,321

Roading & Footpaths

For the 6 Months ended 31st December 2015

Consolidated

		Actual YTD	Budget YTD	Var +/-	FY Budget
	Revenue	4,298,186	3,072,378	1,225,808	6,144,766
	Rates Revenue	3,073,018	3,057,410	15,608	5,441,060
	Internal Charges	296,242	326,532	30,290	653,044
	Expenditure	8,756,943	6,168,544	-2,588,399	12,333,666
	Net Surplus	-1,681,981	-365,288	-1,316,692	-1,400,884

Roading

	Revenue	4,297,675	3,072,378	1,225,297	6,144,766
	Rates Revenue	2,584,214	2,554,506	29,708	4,495,167
	Internal Charges	260,087	285,804	25,717	571,597
	Expenditure	8,511,304	5,747,598	-2,763,706	11,495,184
Roading	Net Surplus	-1,889,502	-406,518	-1,482,984	-1,426,848

Non Subsidised Roading

	Revenue	511	0	511	0
	Rates Revenue	488,805	502,904	-14,100	945,893
	Internal Charges	36,155	40,728	4,573	81,447
	Expenditure	245,640	420,946	175,306	838,482
Non Subsidised F	Net Surplus	207,521	41,230	166,290	25,964

Business Units

For the 6 Months ended 31st December 2015

Consolidated

		Actual YTD	Budget YTD	Var +/-	FY Budget
	Revenue	14,504	21,687	-7,183	30,064
	Rates Revenue	34,623	34,623	0	66,205
	Internal Charges	851,133	1,071,222	220,089	2,142,447
	Internal Recoveries	3,362,518	3,712,212	-349,694	7,424,409
	Expenditure	2,560,512	2,644,649	84,137	5,251,006
Business Units	Net Surplus	0	52,651	-52,651	127,225

CEO Business Unit

	Revenue	13,776	0	13,776	0
	Internal Charges	40,953	53,916	12,963	107,842
	Internal Recoveries	247,761	243,786	3,975	487,569
	Expenditure	220,584	188,247	-32,337	372,830
	Net Surplus	0	1,623	-1,623	6,897

Human Resources Business Unit

Internal Charges	1,556	1,440	-116	2,880
Internal Recoveries	40,674	71,964	-31,290	143,925
Expenditure	39,118	70,721	31,603	140,900
Net Surplus	0	-197	197	145

Policy & Governance Business Unit

Internal Charges	53,082	69,522	16,440	139,038
Internal Recoveries	271,313	277,512	-6,199	555,026
Expenditure	218,231	209,219	-9,012	415,876
Net Surplus	0	-1,229	1,229	112

Finance Business Unit

Revenue	-13,000	13,299	-26,299	13,299
Internal Charges	95,053	134,892	39,839	269,779
Internal Recoveries	536,707	577,452	-40,745	1,154,904
Expenditure	428,654	447,469	18,815	891,353
Net Surplus	0	8,390	-8,390	7,071

Statutory Planning & Reporting Business Unit

Internal Charges	129,909	137,982	8,073	275,973
Internal Recoveries	136,925	207,042	-70,117	414,078
Expenditure	7,016	69,054	62,038	138,105
Net Surplus	0	6	-6	0

Information Services Business Unit

Revenue	258	258	0	512
Internal Charges	22,410	24,894	2,484	49,782
Internal Recoveries	408,508	576,792	-168,284	1,153,583
Expenditure	386,357	552,678	166,321	1,104,223
Net Surplus	0	-522	521	90

Customer & Community Services Business Unit

Revenue	372	510	-138	1,023
Internal Charges	98,568	138,576	40,008	277,151
Internal Recoveries	381,055	415,710	-34,655	831,417
Expenditure	282,859	278,685	-4,174	554,996
Net Surplus	0	-1,041	1,041	293

Assets Business Unit

Revenue	4,497	5,118	-621	10230
Internal Charges	276,253	338,028	61,775	676,052
Internal Recoveries	526,965	567,966	-41,001	1,135,935
Expenditure	255,208	228,846	-26,362	451,488
Net Surplus	0	6,210	-6,209	18,625

Property Management Business Unit

Revenue	3,985	2,502	1,483	5,000
Rates Revenue	0	0	0	-127
Internal Recoveries	101,021	93,492	7,529	186,985
Expenditure	105,006	96,353	-8,653	184,668
Net Surplus	0	-359	359	7,190

Fleet Management Business Unit

Revenue	4,615	0	4,615	0
Rates Revenue	34,623	34,623	0	66,332
Internal Recoveries	169,249	165,504	3,745	331,002
Expenditure	208,487	160,944	-47,543	318,780
Net Surplus	0	39,183	-39,183	78,554

Regulatory Business Unit

Revenue				
Internal Charges	133,349	171,972	38,623	343,950
Internal Recoveries	542,341	514,992	27,349	1,029,985
Expenditure	408,992	342,433	-66,559	677,787
Net Surplus	0	587	-587	8,248

Rangitikei District Council
Treasury Report
For the 6 Months ended 31st December 2015

Investments

Bank Deposits	Maturity Date	Int Rate	Term	% of Portfolio	Amount	Comment
Westpac Current Account	Call	0.0300	Call	8%	851108.9	Immediate Needs
Westpac Call Account	Call	0.0325	Call	20%	2075688.57	Immediate Needs
ASB Term Deposit 12-3211-00010480-0073	25/01/2016	0.311	60 Days	10%	1002539.43	Immediate Needs
ASB Term Deposit 12-3211-00010480-0075	13/01/2016	0.309	49 Days	10%	1000000.00	Immediate Needs
ASB Term Deposit 12-3211-00010480-0074	21/02/2016	0.304	60 days	10%	1000000.00	Immediate Needs
ASB Term Deposit 12-3211-00010480-0076	13/01/2015	0.309	49 Days	10%	1000000.00	Immediate Needs
					6929336.9	

68% 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	100%	15%-40%
3-6 months		10%-60%
6 month to 2 years		10%-60%

Equity Investments	Number	Cost	Value 2015	@
Local Government Insurance Corporation	23,338	23,338	39,039	$1
		23,338	**39,039**	

0.38% Of total pool Investment policy allows up to 10%

Corporate Bonds

Date of Purchase		Effective	Coupon	Face value		Fair Value 2015	S &P Rating	
Purchased 16/02/06								
Fonterra Perpetual Cap Note	none	5.73%	8.74%	191,963.00	201,735.76			
Purchased 21/02/06								
Fonterra Perpetual Cap Note	none	5.73%	8.74%	280,000.00	294,072.88			
Notes Redeemed 10/07/06				-443,645.00	-465,086.38			
loss on Redemption					-981.01			
Balance as at 30 June 2014		5.44%		28,318.00	29,741.25	28884.36	A	
Purchased 24/03/06								
Spark 10 Year Bonds	24/03/2016	7.04%	7.04%		500,000.00	522450	A-	
Purchased 20/09/07								
RABOBANK Bonds Perpetual		3.708%	3.708%	1,000,000.00	1,000,000.00	940000	A+	
Purchased 11/03/09								
Fonterra Bonds 2015	10/03/2015	7.60%	7.75%	500,000.00	0.00	0	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	1541100	AA	
Total					3,029,741.25	3,032,434.36	29.64%	Of total pool Investment policy allow s up to 50%
Forestry					222,141.00		2.17%	Of total pool Investment policy allow s up to 20%
Total Investments and Cash					**10,222,951.26**			

Finance/Performance Committee 31 December 2015

Significant Variances in the Financial Highlights and Commentary to 31 December 2015
10% and greater than $2,500.

Community Leadership			
Council	**Council Committees**	**Taihape Community Board**	**Ratana Community Board**
Expenditure up by $33,569	Expenditure down by $4,967	Expenditure down by $3,615; Rating Revenue is down by $5194.	No significant variance
As last month, this is the result of unbudgeted costs for the CCO investigation.	This mainly reflects the timing for using the small project funds allocated to each Community Committee.	Reduction in expenditure of $3615 mainly reflects the small use (to date) made of the Small Project Fund and of the training budget. Community Bd Rate Income is down against budget by $5194, $2500 of this can be attributed to including Taihape Community Service Rate in the budget on all property rather than on properties that include UAGC only, per rating period.	

Elections
No significant variance

Community Wellbeing			
Community Awards	**Information Centres**	**District Promotions & Development**	**Civil Defence**
Revenue is up $3549; expenditure is down $3683	Expenditure is down $9,382.	Revenue is up $3,515; expenditure is down $47,342	Expenditure is up $99416
This is a timing issue for the Rural Travel Fund grants. The funds are paid to Council at the start of the financial year; the allocation of the grant wasn't made until May last year.	This is mainly due to lower costs incurred with cleaning and maintenance contractors, there is also a significant reduction in materials purchased to date and an advertising expenditure timing difference.	Increased revenue is the timing of the grant from Ministry of Youth Development; and reduced expenditure is a reflection of reduction in spend to date in Rangitikei Pathway Theme Group, Town Planning & Rangitikei Heritage.	The main reason for this is the reinstatement of four community housing units in Marton $74,430 for which an insurance claim has been made and the repair to the surface of Centennial Park Netball Court due to flood damage $6901 of Equipment Repairs are up due to repairs to the Repeater CD Network $6107.
Rural Fire No significant variances.			

Environmental & Regulatory Services			
Building	**District Planning**	**Dog Control**	**Health**
Revenue is up by $26,615; expenditure is down by $18,393 Earnings from building consents is $12,584 ahead of projection, and miscellaneous fees (e.g. building warrants of fitness) are $14,193 ahead of the projected earnings for this period. The lower expenditure is a reflection on lower costs from Manawatu's input into the consenting process and not requiring legal advice during this time.	Expenditure is down $2890 This can mainly be attributed to not requiring a legal opinion on planning matters to date.	Revenue is up by $66206; expenditure is down by $4068. Increased revenue reflects the timing for receiving dog registration fees and a significant increase in Infringement income. The lower expenditure is a reflection of reduction in purchases to date of Pound Food, Dog Collars and Tags and Protective clothing	Revenue is up $10,570 Higher than budgeted revenue from liquor licences (higher fees set by statute) and from food premises registration (100% coverage).
Resource Consents Expenditure is down by $22,433 There was an accrual from last year which gave a credit to this budget line $4917, other reductions are due to timing differences and reduced spending on Professional Services, External Consultants and Legal Fees YTD.	**Stock Control** Revenue is up $11051 Income is higher than budgeted due to the receipt of funds from NZTA for 2014/15 Stock Call Outs on State Highways $11833.		

Rubbish and recycling			
Public Refuse & Bin Collection	**Landfills & Waste Transfer Stations**	**Waste Minimisation**	
Expenditure up $9541	Expenditure is up $22549 & Revenue is down $6890	Expenditure is down by $10,987	
This is due to increased spend on Contractor costs to date. In the same period last year expenditure was up $6100.	$9200 spend on WTS Emergency maintenance. Depreciation is up $13778 which is due to Infrastructure Depreciation. This is $4547 more than at the same time last year. Revenue variance is due to timing difference.	This is a timing issue for initiatives such as e-waste removal.	
Waters			
Stormwater	**Water**	**Wastewater**	**Rural Water**
Revenue is up by $10,645; expenditure is down by $101,995	Revenue is up by $3823; expenditure is up by $42396	Revenue is up by $30,568; expenditure is up $79691	Revenue down $26,901 Expenditure up $24,374
The increased revenue is due to invoices for connections near the KiwiRail yard. The lower than budgeted expenditure is due to the much lower amount of repairs to the network than expected and minimal expenditure related to the investigations associated with Council's Water-related Services Bylaw. Recovery costs after the June 2015 rainfall event totalled $1,760.	The higher revenue is the result of new connection charges. Electricity costs are $11,486 higher pro rat than projected; insurance costs are $28,727 higher than projected and Rates - Utility YTD is	Revenue includes charges for accepting leachate from the Bonny Glen landfill at the Marton WWTP. These charges were increased from 1 July 2015. Expenditure includes the rates remissions for pan charges ($137,000). The amount is not budgeted for, as it would increase the rates levied. Electricity costs are (on a pro rat basis) $54891 higher than budgeted. Insurance (paid as a lump sum) is $18,771 higher than budgeted for the year.	Reveue decrease is attributable to timing differences. Electricity is $21,356 greater than forecast. This time last year was up $13000 against budget.

Roading & footpaths		
Roading	**Non-Subsidised Roading**	
Revenue is up by $1,225,808; expenditure is up by $2,588,399	Expenditure is down by $175,306	
The increased revenue and expenditure is due to the June 2015 rainfall event.	Decreased expenditure is due to fewer projects (particularly footpaths) being progressed while staff focus on flood repairs.	

Business Units			
CEO	**Human Resources**	**Policy & Governance**	**Finance**
Revenue is up by $13,776; expenditure is up by $32,337	Expenditure is down by $26620	Expenditure is up by $9,000	Revenue is down $26,299 Expenditure is down by $18,815
Note: Revenue in the CEO business unit is Work and Income subsidy for short-term placements. Expenditure is affected by the full-year industry good contribution to SOLGM, the one-off cost for participating in the NSW benchmarking project, consultancy charges for training sessions for staff on the Continuous Improvement programme and a higher contribution to insurance than budgeted.	This is due to a decrease in HR staffing, consultancy and less expenditure to date in this cost centre on corporate training than projected	Costs for policy support from Wanganui District Council have now been invoiced and this covers RDC until 30/06/16.	Revenue is down due to Horizons not being invoiced for $2014/15 share of QV $13000. This is to be invoiced shortly. The other $13299 is timing difference for 2015/16 share of QV fees to be invoiced to Horizons which will be invoiced at year end. External contractors are less than budgeted.

Strategic Planning and Reporting	Information Services	Customer & Community	Property Management
Expenditure is down by $62,038	Expenditure is down by $166321	Expenditure is up by $4,174	Expenditure is up by $8,654
This drop in expenditure is the result of accruals from 2014/15 for audit charges & timing difference on 2015/16 Audit Fees & no expenditure to date for External Contractors.	Software maintenance costs are down by $66,043 on a pro rata basis. Staff costs are down by $57,011 on a pro rata basis. Consumables and off-site services are less than budgeted.	Wages and salaries are over budget by $10959. This is a reduction on YTD last year $47,031 over budget. Staff expenses and Communications are under budget.	Timing affects year-to-date expenditure: full payment of rates and renovation of the storage area in the Assets building for the new internal Parks team.
Assets	**Fleet Management**	**Regulatory**	
Expenditure is up $26,362	Expenditure is up by $47,543	Expenditure is up by $66,560	
Higher expenditure is due to Professional Services (MDC) being higher than budgeted YTD $21,764. Timing affects YTD account for the remainder of the variance.	Higher expenditure is due to the purchase of distance licences for the vehicles added to the fleet for the new internal parks team and fuel for these additional vehicles and insurance higher than budgeted.	Higher expenditure is caused by additional animal control staffing related to shared services arrangements with Manawatu (not reflected in the budget), Revenue from this arrangement is shown under the activity budget.) Insurance is higher than budgeted.	

Attachment 3

Rangitikei District Council

Statement of Service Performance

1 July 2015 – 31 December 2015

To Finance/Performance Committee, 29 February 2016

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. Getting consistent results from the door count software at the libraries has proved difficult in Bulls and Marton, although the software has continued to function satisfactorily in Taihape.

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.

19 February 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-December 2015
Completion of annual plan actions on time	83% of Annual Plan actions substantially undertaken or completed. All groups of activities achieved at least 75% of identified actions. *In 2014/15, 88% of Annual Plan actions were completed. One group of activities (stormwater) achieved less than 75%.*	***In progress:*** Of 81 actions identified in the Annual Plan, 61 are being actively progressed. 11 are fully complete. 1 action will not be achieved (resurfacing Hunterville pool). Those actions not yet started are: a) The roading programmes for resealing and rehabilitation (to commence in January) b) Investigation of costs for footpath renewals/upgrades at Taihape c) Monitoring of footpath programme in Turakina d) renewal of consents for - Rangitikei River extraction (Mangaweka), and - Marton WTP e) Equipment renewal at Marton WTP f) Bulls High Street sewer main g) Preparation for the 2016 triennial election
Completion of capital programme	75% of planned capital programme expended; all network utilities groups of activities to achieve at least 60% of planned capital expenditure. **Note:** **This table <u>excludes</u> expenditure on the emergency repairs to the roading network following the June rainfall event.** *In 2014/15, 51% of the planned capital programme was expended. Raading 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%.* .	*Not achieved (pro rata)* Total capital expenditure for the first six months was $1.978 million from a total pro-rata budget of $9.394 million[1] i.e. 21% *Roading* Total capital expenditure for the first six months was $311,950 from a pro-rata budget of $2.336 million (i.e. 13%) *Water supply* Total capital expenditure for the first six months was $825,936 from a pro-rata budget of $2.336 million (i.e. 35%) *Sewerage and the treatment and disposal of sewage* Total capital expenditure for the first six months was $432,502 from a pro-rata budget of $3.417 (i.e. 13%) *Stormwater drainage*

[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.

		Total capital expenditure for the first six months was $29,500 from a pro-rata budget of $379,500 (i.e. 8%) *Community and Leisure Assets (cemeteries, halls, housing, libraries, parks and reserves, public toilets and swimming pools)* Total capital expenditure for the first six months was $300,907 from a pro-rata budget of $836,145 (i.e. 36%)

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 Roading Network Classification and funding subsidies.		
Measure	Target for 2015/16	Actual July 2015-December 2015
**Road condition* The average quality of ride on a sealed local road network, measured by smooth travel exposure	96.5% *When the measurement was last undertaken, in June 2014, the result was 98%.*	***Not yet available*** The next measurement is expected in 2016.
**Road maintenance* The percentage of the sealed road network that is resurfaced	8% (i.e. 55km of resealing and 8.8 km of road rehabilitation). The network has 796 km of sealed road. 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.	***Not commenced*** The resealing and rehabilitation programme started in January 2016. However, there have been isolated patches of resealing in response to the severe rainfall during 20-21 June 2015.
The percentage if the unsealed road network which is remetalled during the year	At least 75% of [the unsealed] network remetalled each year – 12,000m^3.	***In progress*** Remetalling has been undertaken over 48 km of the unsealed road network (35%) In addition, remetalling was undertaken on emergency work sites: approximately 2km over many sections of the network.
**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)	At least 80% of footpath lengths in CBD areas in Bulls, Marton, Hunterville and Taihape are at grade 3 or higher At least 65% 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. Note: A five point grading system to rate footpath condition based on visual inspections 1 Excellent 2 Good 3 Fair 4 Poor 5 Very Poor Footpaths will be assessed in approximately	***Not yet available*** First assessment not yet undertaken.

	100-metre lengths. The sample of non-CBD footpaths will include ten lengths in each of Bulls, Marton 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. *In 2014/15 there were two fatal crashes on the Council's roads and nine serious injury accidents.* [2]	***Achieved (pro rata)*** • 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-December 2015
Adequacy of provision and maintenance of footpaths, street-lighting and local roads (annual survey). Report card" qualitative statements. Groups targeted for consultation: • 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 *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).*	***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 *Note: Council measures resolution as well as initial attendance in response to such requests.*	• 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*** • There were 216 footpath and road requests during working hours of which 93% were responded to within time • There were 37 footpath and road requests outside working hours, of which 95% were responded to within time. • 77% of footpath and road requests were resolved within one month. Note: These requests included 33 concerned with potholes: 94% of these were responded to in time and 91% were resolved within one month.

[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-December2015
**Safety of drinking water* The extent to which the Council's drinking water supply complies with		
(a) part 4 of the drinking water standards (bacteria compliance criteria)[4]	No incidents of non-compliance *There were two incidents in 2014/15 – Hunterville and Mangaweka, attributable to sampling error.*	***Achieved (pro rata)*** No incidents of non-compliance
(b) part 5 of the drinking water standards (protozoa compliance criteria)[5]	No incidents of non-compliance *This couldn't be measured in 2014/15.*	***Achieved (pro rata)*** No incidents of non-compliance
Compliance with resource consents	No more than two incidents of non-compliance with resource consents *In 2014/15, non-compliance was reported at Mangaweka and Taihape (excessive abstraction) and at Marton (lack of abstraction records)*	***Not achieved (pro rata)*** Daily abstractions at Mangaweka repeatedly exceeded consented limits, caused by a leak on private property – under investigation to determine liability for repair.

Level of Service		
Provide reliable and efficient urban water supplies		
Measure	Target for 2015/16	Actual July 2015-December 2015
Number of unplanned water supply disruptions affecting multiple properties	Fewer unplanned water supply disruptions affecting multiple properties than in the previous year *In 2014/15, there were two unplanned disruptions in Taihape affecting multiple properties. There were no such disruptions to the other supplies.*	***Achieved (pro rata)*** There were no unplanned water interruptions during the reporting period.
**Maintenance of the reticulation network* The percentage of real water loss from the Council's networked reticulation system[6]	Less than 40%.	***In progress*** The guidance for this measure anticipates a sampling approach. Water Outlook enables SCADA[7] information to be interrogated in-house. 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

[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%. Estimated losses for all drinking water supplies over November 2015 to January 2016 estimated as between 22% and 34%. These estimates are based on minimum night flows which includes 24-hour industrial use and any overnight garden watering.
**Demand management* The average consumption of drinking water per day per resident within the District Note: This includes all water released from the urban treatment plants, irrespective of whether it is used for residential, agricultural, commercial or industrial purposes.	600 litres per person per day *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.)*	***In progress*** Based on data from September 2015, consumption is estimated to be 523 litres per person per day. This excludes Marton. For December 2015, the estimated daily consumption was 550 litres per person per day. Half-year mean consumption is 563 litres per person per day.

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2015/16	Actual July 2015-December2015
**Fault response time* Where the Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following *median times* are measured (a) attendance 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 (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	Less than previous year (when recalculated as median times) The target attendance times are within 30 minutes for urgent callouts, within 24 hours for non-urgent callouts. The target resolution times are within 24 hours for urgent callouts and within 96 hours for non-urgent callouts. *Urgent callouts are where supply is interrupted.*	***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. However, the raw results for the reporting period are: (a) 3 of 8 urgent callouts attended to within 30 minutes (b) 4 of 8 urgent callouts resolved within 24 hours (c) 200 of 206 non-urgent callouts attended to within 24 hours (d) 197 of 207 non-urgent callouts resolved within 96 hours.

that service personnel confirm resolution of the fault of interruption		
**Customer satisfaction* The total number of complaints (expressed per 1000 connections to the reticulated networks) received by the Council about (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 There are 4,268 connections	Total number of complaints is less than 45/1000 *In 2014/15 total complaints were 69 per 1,000 connections.* *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 e toby or meter, and 20 requests to locate a meter, toby or other utility.*	***Achieved (pro rata)*** 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: (a) 11,9/1000 (b) 0.7/1000 (c) 1,2/1000 (d) 1,2/1000 (e) 0.0/1000[8] This is 15 per 1,000 connections In addition, there were 71 callouts for water leaks throughout the network, 25 callouts for water leaks at the meter or toby, 39 requests to replace a toby or meter, and 7 requests to locate a meter, toby or other utility.

Level of Service		
Maintain compliant, reliable and efficient rural water supplies		
Measure	Target for 2015/16	Actual July 2015-December 2015
Compliance with resource consents	No incidents of non-compliance with resource consents *In 2014/15, there was non-compliance at Omatane because of excessive abstraction.*	***Achieved (pro rata)*** No incidents of non-compliance
Maintenance of the reticulation network The percentage of real water loss from the Council's networked reticulation system9	40% 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.	***Not yet available*** No formal assessment has yet been undertaken on rural supplies. As with urban supplies, a sampling approach will be adopted.
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	Less than benchmark (when recalculated as median times) Specified standard: (a) 24 hours (b) 96 hours	***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

[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.

median times are measured (a) attendance for urgent call-outs: from the time that the Council receives notification to the time that service personnel reach the site, and (b) resolution of urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption		standard but does not calculate the actual times taken. However, the raw results for the reporting period (Hunterville scheme only) are: (a) 25 of 25 callouts attended to within 24 hours (b) 25 of 25 callouts resolved within 96 hours

Level of Service		
Ensure fire-fighting capacity in urban areas		
Measure	Target for 2015/16	Actual July 2015-December 2015
Random flow checks at the different supplies	98% of checked fire hydrant installations are in compliance *In 2014/15, maintenance issues with two hydrants became apparent, one in Taihape, one in Ratana.*	***In progress*** Programme of hydrant checks is ongoing

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-December 2016
**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	No abatement or infringement notices, no enforcement orders and no convictions	***Achieved (pro rata)*** No abatement or infringement notices, no enforcement orders and no convictions received during the reporting period.
Routine compliance monitoring of discharge consents	5 out of 7 systems comply *In 2014/15, four plants were reported as non-compliant – Taihape, Hunterville, Marton and Koitiata. Reports weren't received for Bulls or Mangaweka.*	***In progress:*** 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) Since then there have been no further instances from any network.
Number of overflows from each network (response/ resolution time)	No single network to experience more than 4 overflows during a 12 month period. Response/ resolution time monitored and compared with benchmark] *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.*	***Achieved (pro rata):*** One overflow in Marton during the reporting period. It was both responded to in time and resolved in time.
**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.	Not more than one per 1,000 connections There are 4,226 sewerage connections in the District.	***Not achieved (pro rata)*** There were three reported dry weather overflows (i.e. 0.7/1000)

Level of Service		
Be responsive to reported faults and complaints.		
Measure	Target for 2015/16	Actual July 2015-December 2016
**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 of interruption	Improved timeliness compared with benchmark (when recalculated as median times) The target attendance times are within 30 minutes for urgent callouts, within 24 hours for non-urgent callouts. The target resolution times are within 24 hours for urgent callouts and within 96 hours for non-urgent callouts. *Urgent callouts are where sewage is evident* Note: this mandatory measure does not distinguish between urgent and non-urgent callouts.	***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. However, the raw results for the reporting period are: (a) *Not applicable* – no urgent callouts (b) *Not applicable* – no urgent callouts (c) 14 of 18 non-urgent callouts attended to within 24 hours ***(d)*** 15 of 18 non-urgent callouts resolved within 96 hours.
**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[10] expressed per 1,000 connections to the Council's sewerage system.	Total number of complaints is less than 18/1000 *In 2014/15 total complaints were 35 per 1,000 connections.*	***Achieved (pro rata)*** 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: (a) nil (b) nil (c) 1.9/1000 (d) 1.4/1000 i.e. a total of 3.3/1000.

[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-December2015
**System adequacy* (a) The number of flooding events[11] that occurred in the District (b) For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the Council's stormwater system)	Less than 1/1000 There are 4,122 properties in the District that pay the stormwater rate.	***Not applicable*** No such event occurred during the reporting period.
**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		***Not applicable*** The Council has not been required to have resource consents for any of its stormwater discharges.

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2015/16	Actual July 2015-December2015
**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.	1 hour	***Not applicable*** 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.
**Customer satisfaction* The number of complaints received by the Council about the performance of its stormwater system,	Less than 15/1000	***Achieved (pro rata)*** The request for service system does not show all complaints for any one incident, so there is potential under-reporting.

[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: 5.6/1000. There were 23 callouts.

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-December 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-December 2015
Number of users of libraries	An increase in use compared with the benchmark *In 2013/14, 126,801 people entered the libraries:* *Bulls: 20,373* *Marton: 49,967* *Taihape: 56,461*	***Not available*** Bulls – no data Marton – no data in December Taihape – 26,504 (23,580 for same period 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).

Number of users of pools	An increase in use compared with the benchmark: *2014/15 season totals* *Marton 19,445* *Taihape....10,099*	***Partly achieved (pro rata)*** Marton 7,766 (last year for the same period was 6,415) Taihape: 2,107 (last year for the same period was 3,410) The closure of the learners' and toddlers' pools is likely to have been a contributor to this.

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-December 2015
Waste to landfill (tonnage)[19]	[No more than] 4,500 tonnes to landfill *In 2014/15, 4,688 tonnes went to the landfill.*	***Achieved (pro rata)*** For the 7 months ending 31 January 2016 2,071 tonnes went to the landfill. On a full-year pro rata basis, this would be 3,550 tonnes
Waste diverted from landfill (tonnage and (percentage of total waste)[20]	Percentage of waste diverted from landfill 12% *In 2014/15, a total of 710.7 tonnes (or 13.3%) of waste was diverted.*	***Achieved***: 13.4% of waste was diverted during the seven months ending 31 January 2016

[19] Calibrated records maintained at Bonny Glen landfill.
[20] 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-December2015
Timeliness of processing the paperwork (building control, consent processes, licence applications)[21]	At least 92% of the processing of documentation for each of Council's regulatory and enforcement services is completed within the prescribed times *In 2014/15, 100% of building consents and 95% of resource consents were issued within the prescribed time* *There were 256 building consents and 38 resource consents.*	***Achieved:*** 100% of building consents and 100% of resource consents were issued within the prescribed times. There were 141 building consents and 22 resource consents. There were 80 applications for licences under the Sale and Supply of Alcohol Act 2012. There are no statutory timeframes for Council to comply with.
Possession of relevant authorisations from central government[22]	Accreditation as a building consent authority maintained Functions of a registration authority and role of a recognised agency under the Food Act not subject to Ministerial Review.[23]	***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. Food Act not fully in effect until 1 March 2016 (except for section 133).
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.	Improvement in timeliness reported in 2013/14. *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%.* 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. 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.	***Achieved:*** For Animal Control and Environmental Health there were 772 requests, of which 653 were responded to in time (i.e. 85%) and 670 completed in time (i.e. 87%)

[21] This includes any prescribed monitoring, such as of resource consents
[22] Excluding general authorisation through legislation where no further formal accreditation is specified
[23] 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-December2015
Partners' view of how useful Council's initiatives and support has been (annual survey)[24] 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.	A greater proportion (than in the benchmark) or more than 10% of the sample believes that Council's service is getting better. *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..*	***Not yet available:*** This annual survey will be conducted in March 2016.

Level of Service		
Identify and promote opportunities for economic growth in the District		
Measure	Target for 2015/16	Actual July 2015-December2015
The three key indicators of success in the Council's adopted Rangitikei Growth Strategy- i.e. *The District's GDP growth *A greater proportion of young people living in the District are attending local schools *More people living in the District (than is currently projected by Statistics New Zealand)[25]	Turning the curve (in comparison with the benchmark) is evident in at least two of the key indicators	***Achieved (pro rata)*** GDP growth: the Rangitikei GDP grew sharply during 2015, compared to New Zealand GDP growth and the trend is now upwards. (Infometrics data for 2013, 2014 and 2015). School rolls: latest school rolls (July 2015) compared to population estimates indicate that the upward trend of residents enrolled in local high schools stabilized in 2015. 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).

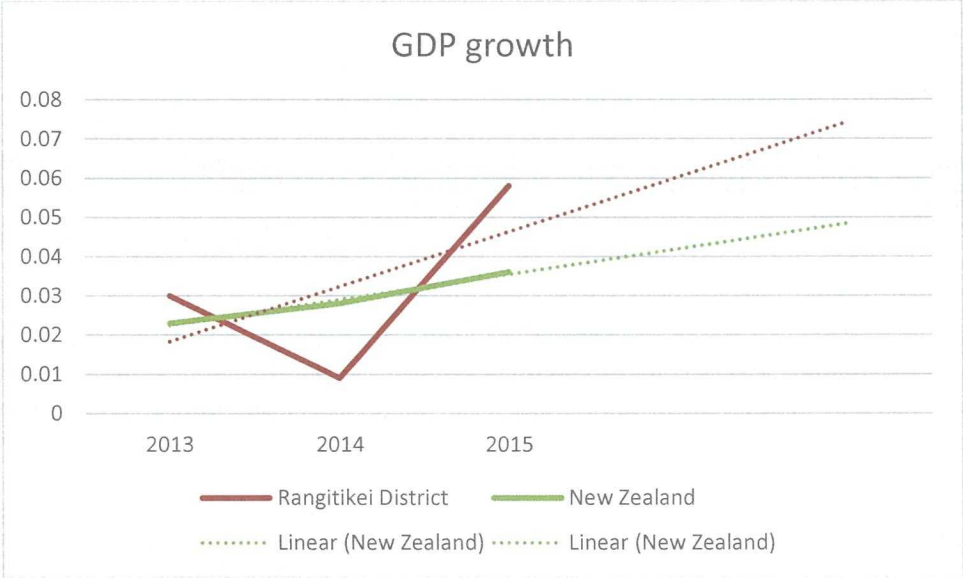
[24] Groups which are targeted for consultation:

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

[25] (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 change (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
Marton	70

Source: Statistics New Zealand Subnational population estimates



Source: Infometrics Rangitikei Economic Profile

Attachment 4

REPORT

SUBJECT:	**Progress in the Economic development and District Promotion Activity Management Plan 2015/16**
TO:	Finance/Performance Committee
FROM:	Denise Servante, Strategy & Community Planning Manager
DATE:	18 February 2016
FILE:	4-ED-1

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1 Executive Summary

1.1 Council's renewed focus on economic development and District promotion was agreed through the 2015-25 LTP process. The activity management plan identified six areas of focus for District promotion.

1.2 The activity management plan identified specific actions within each of these areas. This report reviews the economic development and District promotion activity as at 31 December 2015 and identifies two issues for specific consideration by the Committee.

1.3 These are:

- Youth Awards: it is proposed to establish a Youth Awards Scheme that aligns, where possible with national initiatives during Youth Week (21-29 May)
- Branding; the rebranding by Rangitikei.com potentially impacts on the Council's continued promotion of the Unspoilt branding. It is suggested that further advice is sought on options for Council regarding its branding and the interaction with the new Rangitikei.com branding

2 Background

2.1 Council's Economic Development and District Promotion Activity Management Plan was developed during the preparation of the 2015-25 Long-Term Plan. The summary of this activity in the LTP states:

"Council promotes the economic well-being of its communities by carrying out its activities in a manner that will support rather than hinder business retention, development and expansion. In addition, Council is investing additional funds in to a Rangitikei Growth Strategy. Some of the economic development outcomes that Council is seeking are derived from its community partnership activity, perhaps specifically the Memorandum of Understanding with three agencies employing Town

Co-coordinators (Marton, Bulls and Taihape) and Rangitikei Tourism. It is also the key focus for one of the Path to Well-being theme group: a Buoyant District Economy."[1]

2.2 The Statement of Service Performance requires Council to report annually against the three key indicators of success in the adopted Rangitikei Growth Strategy[2]. These are:

- Better performance in the District's GDP growth compared with New Zealand overall
- A greater proportion of young people living in the District are attending local schools
- More people living in the District (than is currently projected by Statistics New Zealand)

2.3 The activity management plan identified five Key Result Areas (KRA), as follows

- KRA1: Economic development leadership
- KRA2: Growth and development of the identified sectors, specifically primary production, education and Maori economic development
- KRA3: High-class infrastructural, utilities and telecommunications network throughout the district
- KRA4: Vibrant and attractive towns that entice growth
- KRA5: Promotion of the District as a great place to visit and to live

2.4 The five areas of focus identified in the activity management plan which each contribute to one or more of the KRAs. These are:

- Sector development focussing on primary production
- Sector development focussing on the education sector
- Sector development focussing on Maori economic development
- Town Centre Development
- District Promotion

2.5 Some of the actions identified in these areas of focus (shaded in the following tables) are primarily being pursued at a regional level through Accelerate 25 (the implementation plan for the Whanganui/Manawatu Growth Study). Progress in these areas is reported upon elsewhere on the Committee agenda.

2.6 Progress in the remaining areas is reported upon below.

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[2] The Rangitikei Growth Strategy extends actions that Council will pursue through its activity management plans but also identifies other agencies and sectors where a contribution will be sought.

3 Sector development focussing on primary production

3.1 This area of focus contributes directly to the key indicators of success to grow District GDP. Accelerate 25 aims to double GDP from agribusiness exports regionally and a proportion of this will accrue to the District. It contributes to KRA1, KRA2, KRA3. The actions identified are outlined in Table 1 below.

Table 1: Sector development focussing on primary production: actions		
What?	Stakeholders	Council resources
The Mayor and Chief Executive to convene/support/facilitate sector groups on primary production and intensification/ diversification of rural production	Federated Farmers, Vision Manawatu, local businesses	Staff time (CE, Policy)
Investigation of realistic opportunities for further developing these sectors in the district e.g. detailed investigation of the additional rural (agricultural, horticultural, cropping, forestry, etc.) production potential of the district	Regional Growth Strategy (following Regional growth Study)	Staff time (CE, Policy) $50,000 per annum from 2015/16
Identify specific initiatives from the Strategic Water Assessment and work with MPI further on co-funded programmes to ensure water availability for production purposes	Rangitikei Growth Strategy	$75,000 investment 2015/16 and $50,000 thereafter
Develop local procurement policy for Council's own goods and services, including supporting local contractors to bid successfully for Council contracts, as far as practicable and in line with the procurement policy. Develop targets for local procurement.	Local contractors	Staff time (CE, Senior Management, Asset Managers)
Promote local procurement policy to other businesses in the District e.g. what services and industries do we need to develop/support locally	Local businesses	Staff time (CE, Policy)
Delivery of roading and network utility capital and renewal/maintenance programmes: particularly looking at strategic investment in new roads to ensure productivity gains for the primary sector/agribusiness	Rural landowners	Identified in existing AMPs for utility networks and roading
Advocacy to central Government for infrastructural maintenance, upgrading and development programmes, including for transport links via rail, and improved public transport	NZTA, MBIE, MOH, Horizons, KiwiRail	Staff time (CE, Senior Management Team, Asset Managers)

Advocacy for maintenance and upgrading of utility services (power, ultrafast broadband etc.) throughout the district	Utility network providers, Spark, Chorus, etc.	$100,000 set aside for investment in UFB (one-off). $80,000 remaining at 1 July

3.2 The key area of focus in the first six months has been to develop the registration of interest for the government's UFB2, RBI2 and MBS funding and to develop the digital enablement plan, Rapid Rangitikei. Within this, the project that has had most traction currently is the development the #GetDigital campaign at www.aboutus.co.nz in order to encourage more local businesses to develop an online presence. The site contains a dashboard that provides an indication of the number of local businesses that have a web presence linked through the site.

3.3 Another area of focus has been to work with the Marton Police and Inspire net to investigate options for realigning the maintenance programme for the CCTV cameras to enable or extend free wifi throughout the CBD areas in Bulls, Marton, Hunterville and Taihape.

4 Sector development focussing on education sector

4.1 This area of focus contributes directly to the key indicators of success to increase the proportion of young people living in the District being schooled locally, to be a net importer of young people for their high school education grow District GDP. It contributes to KRA1, KRA2, KRA5. The actions identified are outlined in Table 2 below.

Table 2: Sector development focussing on education sector: actions

What?	Stakeholders	Resources
The Mayor and Chief Executive to convene/support/facilitate sector group with the different labour-market 'players' operating in the district on appropriate district policies to address the needs and issues	High schools, tertiary education, PTEs, Ministry of Social Development, ITOs, etc.)	Staff time (CE, Policy)
Investigation of realistic opportunities for further developing this sector in the district, specifically initiatives such as Flock House farm and Westoe (what can Council do to help these initiatives grow and flourish?)	High schools, tertiary education, PTEs, Ministry of Social Development, ITOs, etc.)	Staff time (CE, Policy)
Develop local procurement policy for Council's own goods and services, including supporting local contractors to bid successfully for Council contracts, as far as practicable and in line with the procurement	Local contractors	Staff time (CE, Senior Management, Asset Managers)

policy. Develop targets for local procurement.		
Promote local procurement policy to other businesses in the District e.g. how much of what is spent on the local education industry goes back into our local economy?	High schools, tertiary education, PTEs	Staff time (CE, Policy)
Continue the Rangitikei College scholarships (the original purpose was to support the Board of Trustees promote the College as the school of first choice for the southern Rangitikei) and extend to Taihape Area School Consider additional scholarships for young people in the District	Rangitikei College Board of Trustees, TAS Board of Trustees	$4,000 (4 x $1,000) $2,000 (2 x $1,000)

Youth scholarships

4.2 The original purpose of these scholarships was to support the Board of Trustees to promote Rangitikei College as the school of first choice for the southern Rangitikei. This was later extended to provide the same scholarships for the Taihape Area School. This approach was confirmed by Council in October 2015[3].

4.3 There was discussion over extending the scheme further to provide one scholarship to each of Nga Tawa and Turakina Maori Girls College for students who also live in the District, but a resolution to this effect was not passed at Council's meeting in October. Instead, Council requested that a report on options for rewarding excellence by the District's young people be provided to Council's meeting in February 2016[4].

4.4 Council's youth strategy currently focuses on engaging young people in town makeovers (particularly Marton) and to extending engagement with youth (aged 12-25) This latter is leading to a third youth forum, organised by Bulls and District Community Trust, to be held during in Youth Week in May 2016. Its focus will be to develop youth services in a way that reflects the voice of young people in the District. It will bring together young people and agencies delivering services for young people as the 2015/16 Path to Well-Being conference[5].

4.5 The theme for Youth Week nationally is "Giving Back is Giving Forward". It aims to:

- encourage young people to take on challenges

[3] 15/RDC/273
[4] 15/RDC/274
[5] 15/RDC/340

- raise awareness of the positive aspects of being young
- empower young people to feel they have the tools and confidence to support each other
- support youth participation in community planning

4.6 It would seem appropriate to link a Rangitikei Youth Awards scheme with the national scheme which has previously used Youth Week as the avenue to celebrate the young people's success in sport, art, civic engagement, volunteerism or leadership. Information from MYD is likely to be available in the next few weeks confirming the national Youth Awards programme. If the Committee is comfortable with this approach, then it is suggested that details of the scheme are brought to the meeting on 31 March 2016 to enable nominations to be called for during April with a view to an awards ceremony at the Council meeting that is scheduled for Youth Week (26 May 2016).

5 Sector development focussing on Māori economic development

5.1 This area of focus contributes directly to the key indicators of success to grow the District GDP and to have more people living and working in the District (than is currently projected by Statistics New Zealand). It contributes to KRA1, KRA2, KRA5. The actions identified are outlined in Table 3 below.

Table 3: Sector development focussing on Māori economic development: actions

What?	Stakeholders	Resources
The Mayor and Chief Executive to seek Memoranda of Understanding with Iwi organisations to collaborate and progress Māori economic development	Iwi organisations in the District	Staff time (CE, Policy)
Investigation of realistic opportunities for further developing this sector in the district, support inclusion of Māori/iwi interests	Regional Growth Study	Staff time (CE, Policy)
Work with Iwi to open up landlocked land, particularly in the north of the District in line with Council's policy on Māori Landlocked Land.	Māori landowners in the District, adjoining landowners/landowners with potential to unlock land locked land	Staff time (CE, Policy)

5.2 The Mayor and Chief Executive have continued to work with representatives from Te Roopu Ahi Kaa to secure Government commitment to get road access into Maori land which is currently landlocked so that its potential (economic, social and cultural) can be realised. However, at present the Government's priority seems to be to reduce the rating requirements for such land.

6 Town centre development

6.1 This area of focus contributes directly to the key indicators of success to have more people living and working in the District (than is currently projected by Statistics New Zealand). It contributes to KRA1, KRA3, KRA4. The actions identified are outlined in Table 3 below.

Table 4: Town centre development: actions		
What?	Stakeholders	Resources
The Mayor and Chief Executive to convene/support/facilitate (as appropriate) town centre development groups in Marton, Taihape and Bulls – in conjunction with Town Coordinators.	Town Centre Plan Steering Groups	Staff time (CE, Policy)
Ongoing implementation of the Town Centre Plans in Bulls, Taihape, Marton and Hunterville.	Town Centre Plan Steering Groups, CC/CBs, Project Marton, TCDT, BDCT	$60,000 for each of 2015/16, 2016/17, 2017/18 and thereafter $10,000 per annum
Develop and implement a strong vision for leisure and community assets across the District to provide for a quality lifestyle in the District.	Community groups, community facility owners	Identified in C&L AMP
Make an amount available to Community Boards/Committees to undertake local initiatives, including small works, that contribute (where appropriate) to the overall Town Centre Plans e.g. prototyping projects	CC/CBs	$20,000 per annum

6.2 Work in this area has focussed on:

- The 7-Day Makeovers that have been held in Marton and Bulls and Exploring Possibilities Workshops in Mangaweka and Turakina.
- The refurbishment of the Shelton Pavilion in Centennial Park.
- Project planning and implementation for the Bulls multi-purpose facility on Criterion Street.

7 District promotion

7.1 This area of focus contributes directly to the key indicators of success to have more people living and working in the District (than is currently projected by Statistics New

Zealand). It contributes to KRA1, KRA2, KRA5. The actions identified are outlined in Table 5 below.

Table 5: District promotion: actions		
What?	Stakeholders	Resources
The Mayor and Chief Executive to convene/support/facilitate a District Promotion group in conjunction with Town Coordinators and Rangitikei Tourism	Project Marton, TCDT, BDCT, Rangitikei Tourism	Staff time (CE, Community Services Team Leader)
Provide visitor information centres in Taihape and Bulls as the gateways to our District, develop clear information centre identity for Marton. How much impact is derived from the Information available and IT connectivity for visitors and locals? Would strengthening the connections to other businesses and facilities within each town make a difference?	Rangitikei Tourism, community groups and organisations	Included in Information Centres activity management plan
A more coherent web presence for the District Update website to be more user friendly and contain resources and/or links to resources. Is the separation between RT's website and Council's helpful for the local community and visitors? An up-to-date "What's On" calendar of events to be available on line, including all community events (large and small)	Rangitikei Tourism, Project Marton, TCDT, BDCT	Included in IT activity management plan $35,000 for contracts with MOU groups
Develop and implement an events strategy that showcases the District lifestyle, attracts residents and visitors to the District, heavily promote the District lifestyle at these events	Event organisers Town Coordinators	$25,000 $25,000 for contracts with MOU groups
Investigate and compile a portfolio of identified future industry/ business development opportunities for the district which includes: Develop promotional materials (such as a database of commercial property available in the District, for example, Kensington Road)	Real Estate Agents, property owners, businesses, business groups, Iwi organisations	Staff time (CE, Community Services Team Leader) $10,000
Leverage off Destination Manawatu, Visit Ruapehu and Visit Wanganui's programmes and initiatives. The	Destination Manawatu, Visit	Staff time (CE, Community

promotion of the district must be done within a regional context[6]. For these organisations, including Rangitikei (such as through the 'Country Road' promotion, extending cycle trails from Ruapehu through to Wanganui)) extends the range of visitor attractions.	Wanganui, Rangitikei Tourism	Services Team Leader) $10,000

7.2 The report, Scope for District Promotion Strategy 2015/16 was considered by the Committee in September 2015.

7.3 That report concluded that work underway in the other areas of focus: to coordinate and monitor District promotion activity, to develop services at the District Information Centres and to improve the web-presence of the District and to develop and implement an events strategy were appropriately resourced. It further confirmed that the focus for new funding (to develop promotional materials promoting the District as a place to do business and to leverage off programmes and initiatives run through regional tourism agencies), should be to strengthen cross-regional, collaborative promotional activities that align with Accelerate25. This is reported upon elsewhere on the agenda.

District Branding

7.4 Rangitkei.com have undertaken a re-branding exercise and are starting to apply the new branding to their promotional materials. Examples are provided in Appendix 1. With Rangitikei.com's decision to move to a new brand (and Council's tacit support for that), it becomes increasingly difficult to see a place for retaining the 'Unspoilt' brand beyond the short-term.

7.5 This is because Unspoilt was (and is) a brand for the District rather than the Council itself. There is no problem with Council promoting this brand when it was the only brand,[7] but moving into a space with two quite distinct brands for the District will be confusing. It could be time to start to think about retiring the Unspoilt brand and looking at something more council-centric and/or to work with Rangitikei.com to expand the brand they've developed. Consideration may also be needed on the promotional signs at the District's boundaries, which are collateral from the earlier regional Te Kahui Tupua initiative.

7.6 The fundamental question is whether Council is comfortable with Rangitikei.com being the guardian of branding/promoting Rangitikei, with other agencies working within that when it comes to District promotion matters. So, for instance, if Council wanted to develop a new business pack, it would reflect the 'approved' District brand.

[7] The former Policy Manual, superseded in 2010, referred to 'Unspoilt' as the Council logo, and permitted its use 'by community or non-profit making organisations where such a use is consistent with Council activities and will positively promote and enhance the district of the Rangitikei.' In 2002, the then Chief Executive asked Rangitikei Tourism to use the Unspoilt logo (instead of its predecessor) and that was agreed to.

7.7 There has been agreement to purchase a pop-up stand/display to be available for use at Council sponsored (and other) events in the District. This could potentially also support attendance at e.g. home shows. Guidance from the Committee to on its preference regarding the use of appropriate branding will be useful in this context.

7.8 DryCrust currently work with Council on design, including for the recent LTP and Consultation Document and the Rangitikei Line newsletter. They have offered to do work on a Council brand and an exploratory discussion may be useful to aid Council thinking on this matter.

8 Monitoring and evaluation

8.1 This area of focus enables corrective action to be taken if headline indicators are not responding. It contributes to KRA1. The actions identified are outlined in Table 6 below.

Table 6: Monitoring and evaluation: actions

What?	Stakeholders	Resources
Subscribe to InfoMetrics and other economic information databases as appropriate – including identification and evaluation of employer labour needs and labour supply issues - and report annually to Council/Finance/Performance Committee on District economic performance	Whole District	Already subscribed - make information available through website
Good business works: ongoing conversation between the Mayor and Chief Executive and businesses within the District. Identifying business and industry development barriers in the district	High productivity businesses, Iwi, Agricultural sector, Businesses associated with the District's lifestyle, Businesses that capitalise on regional strengths and growth	Staff time (CE, Executive Officer)
Develop and implement a "one-stop shop" in Council and promote this through website and Rangitikei Line	Local businesses, new businesses	In progress through "Working Together" plan
Ensure that Rangitikei District interests are fed into regional and national networks	Whole District	Staff time (CE, Senior

		Management Team, All staff

8.2 The latest trends for the headline figures are given below and are all tracking well at the moment.

GDP growth

8.3 In 2013, Rangitikei's GDP growth was -0.8% and trending downwards with an increasing divergence from the national trend. This trend continued in 2014. However, the latest Infometrics data for 2015, indicated that Rangitikei GDP grew sharply during 2015, compared to New Zealand GDP growth and the trend is now upwards.

8.4 This trend is primarily related to strong growth in the primary sector and property and real estate services.

School rolls

8.5 Latest school rolls (July 2015) compared to population estimates indicate that the upward trend of residents enrolled in local high schools stabilized in 2015. Informal confirmation of school rolls for 2016 indicate that this situation is likely to stay the same or improve marginally.

Population growth

8.6 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. This growth is concentrated the towns and settlements, particularly Marton, Bulls and Taihape.

8.7 Other useful indicators have been noted as:

- Number of businesses with an online presence
- Growth in GDP from exports in the agribusiness sector
- Retail spending (MarketView data) – stable compared with a year ago
- Guest nights – an increase, compared with a year ago, and reversing a six-year decline

Recent data is attached as Appendix 2.

9 Recommendations

9.1 That the report "Progress in the economic development and District promotion activity management plan 2015/16" be received.

9.2 That the Finance/Performance Committee requests further information on the proposed Youth Awards Scheme including criteria and application processes for consideration at its meeting 31 March 2016.

9.3 That the Finance/Performance Committee requests that the Chief Executive undertakes an exploratory discussion with DryCrust to seek options for future Council branding and how this reinforces/complements the branding developed by Rangitikei.com.

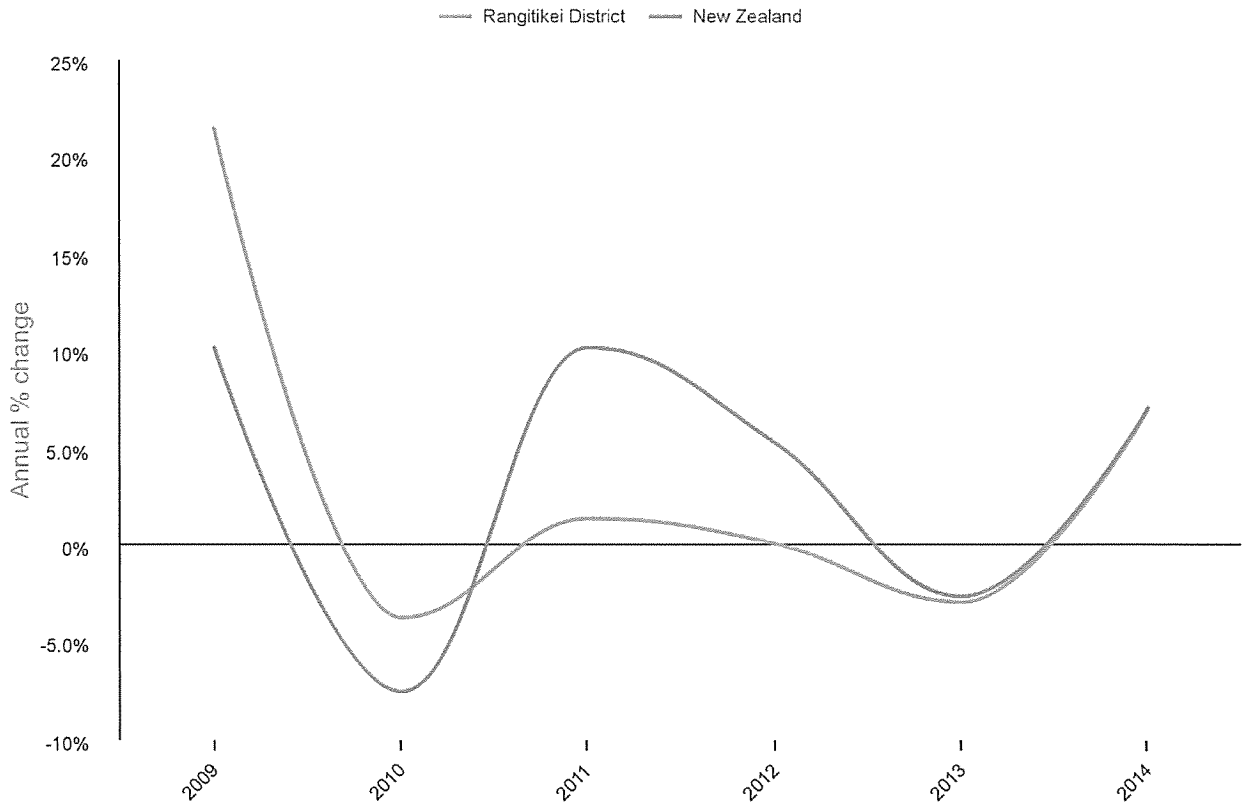
Denise Servante
Strategy & Community Planning Manager

Appendix 1a: Sub indicator - number of businesses with an online presence via www.aboutus.co.nz (as at 16 February 2016)

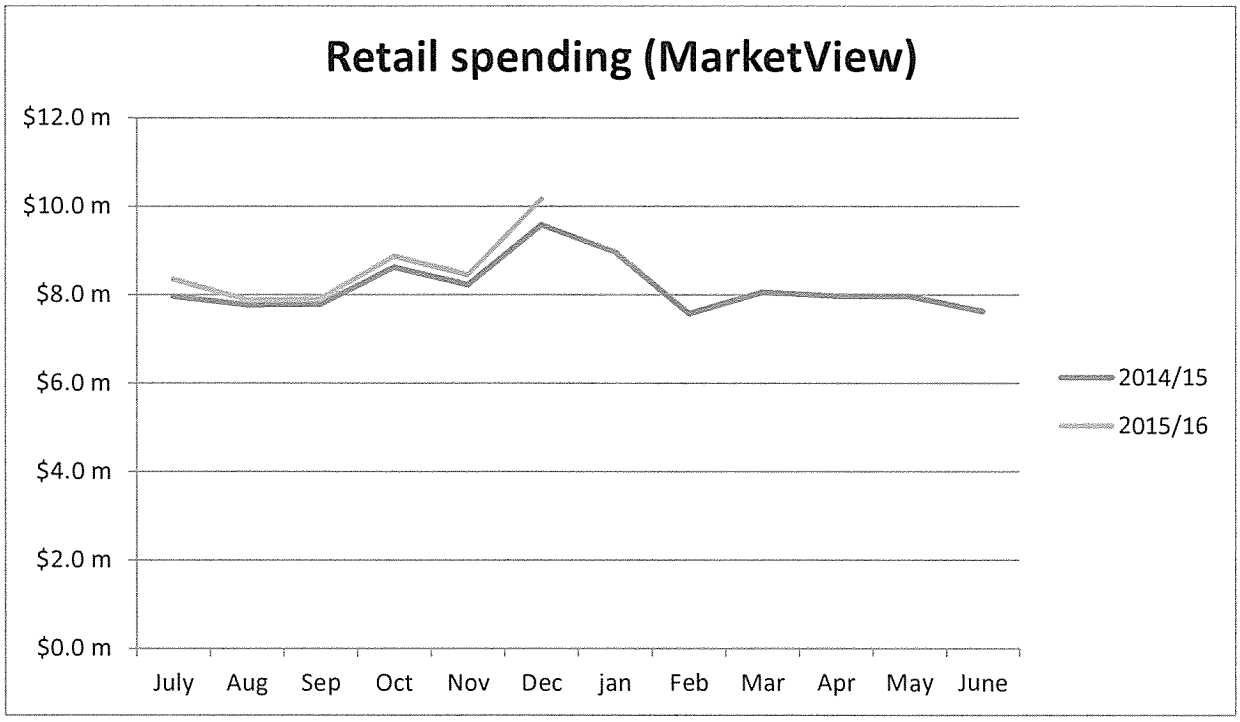
Digital Engagement

23	18	8	1
Businesses With An AboutUs Page	Businesses With A Website	Businesses With A Facebook Page	Businesses With A Twitter Account
2%	1%	0.6%	0.1%
Percentage of businesses in this place listed on AboutUs	*Percentage of businesses in this place listed on AboutUs with a website*	*Percentage of businesses in this place listed on AboutUs with a Facebook page*	*Percentage of businesses in this place listed on AboutUs with a Twitter account*

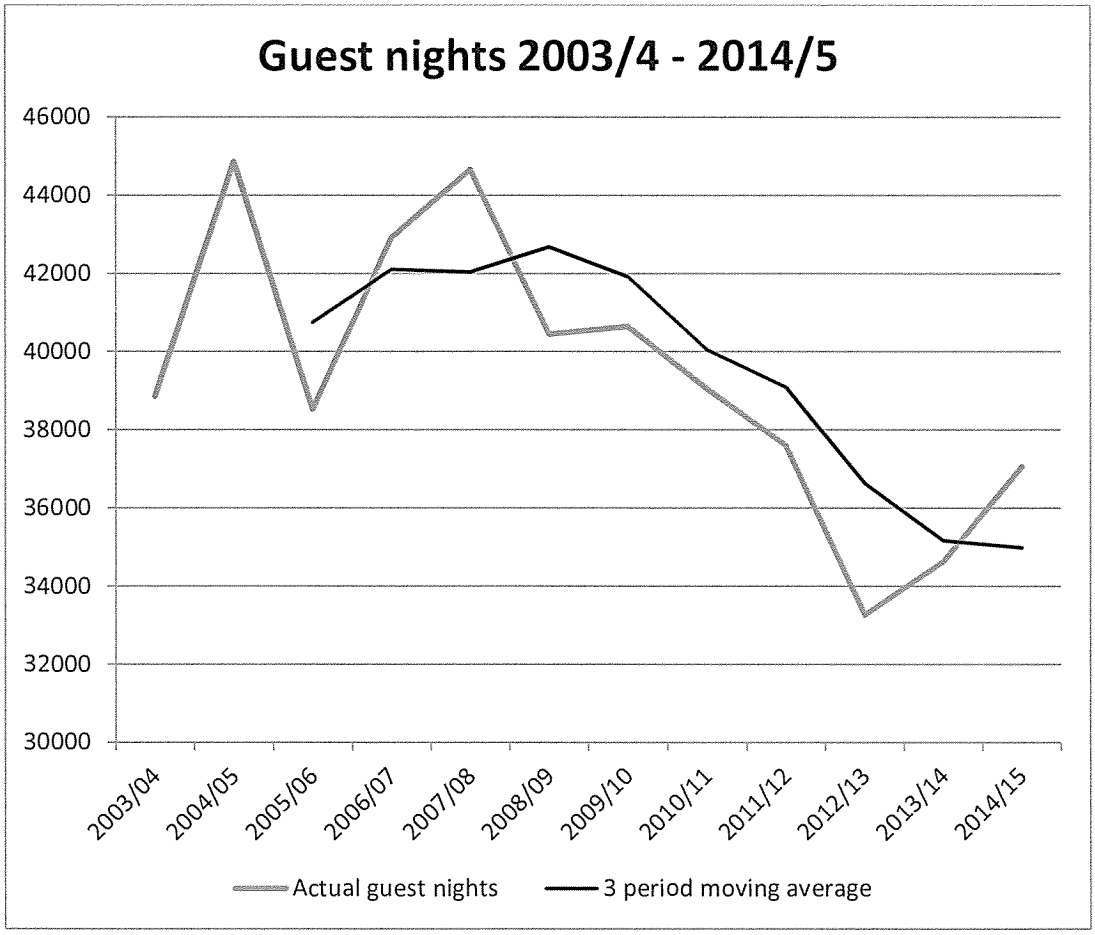
Appendix 1b: Sub-indicator - growth in GDP from exports (Source: Infometrics)



Appendix 1c: Sub indicator - retail spending (MarketView retail data)

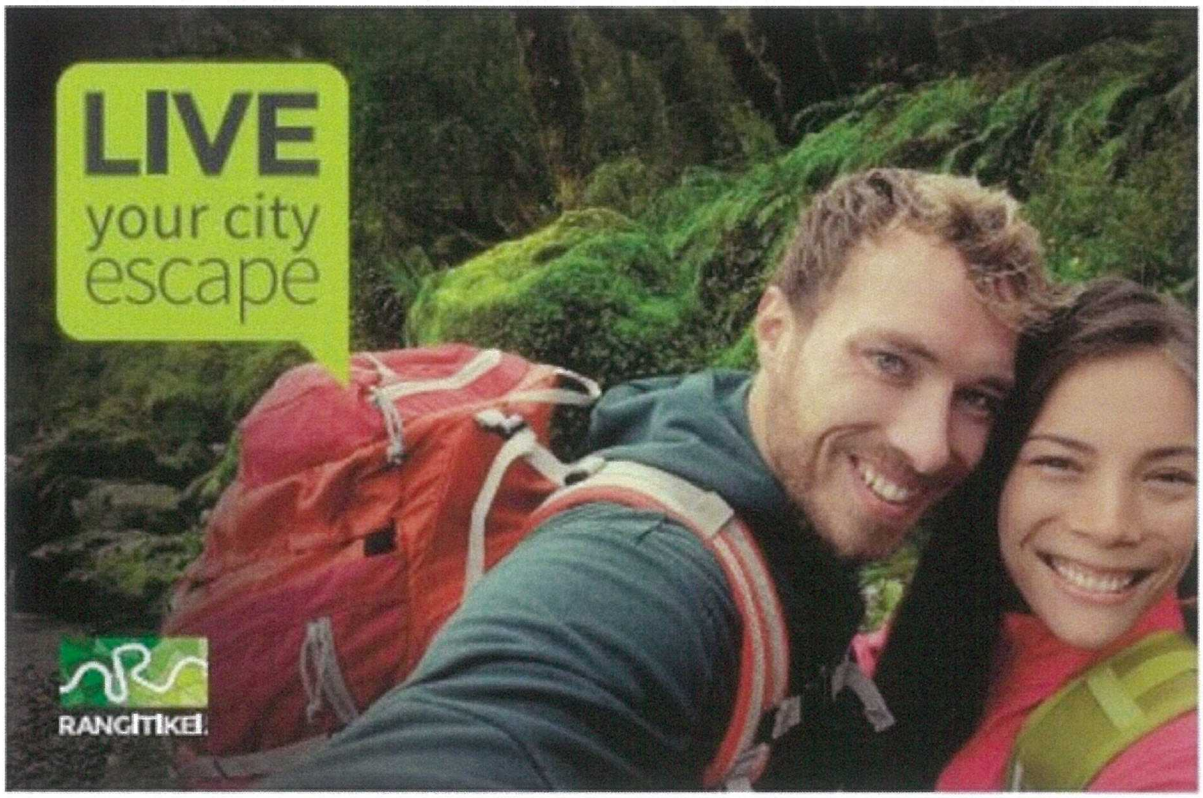


Appendix 1d: Sub indicator - guest nights



Appendix 1

RANGITIKEI.COM
live your city escape


LIVE
your city
escape
RANGITIKEI.

LOGO DISPLAY WITH TAGLINE

Tagline

-

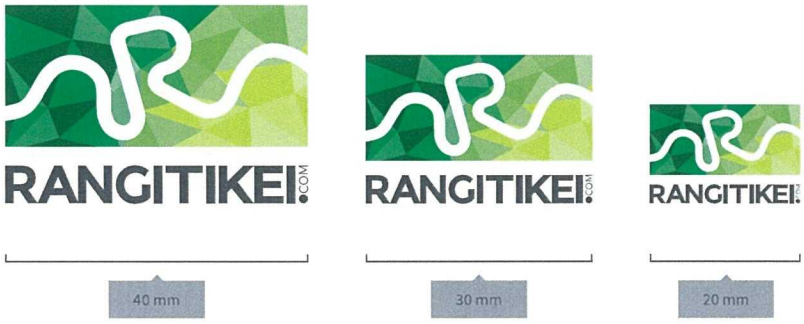
The logo has an option with a tagline. "Live your city escape" this can be used across all media. This version of the logo should never be used if the Tagline option in **Section 4** is being used.

MINIMUM LOGO SIZE

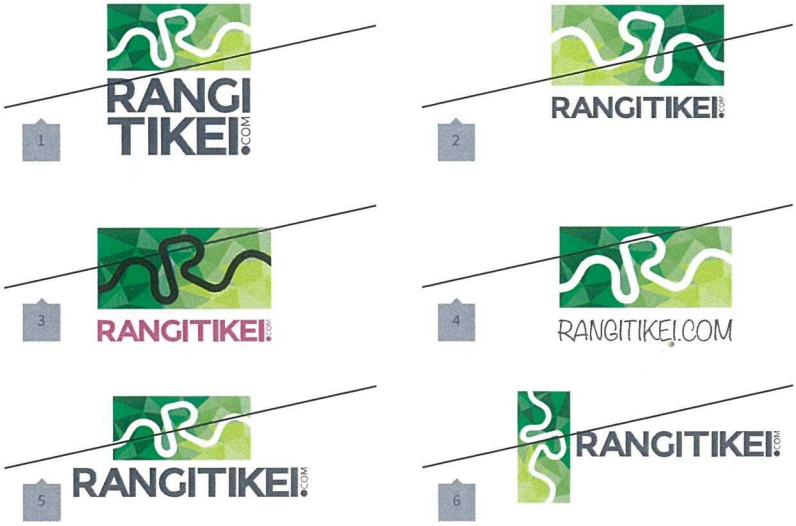
Full Logo with Tagline
Minimum Size with
Tagline: 30mm

MINIMUM LOGO SIZES

Full Logo
Minimum Size: 20mm



INCORRECT LOGO APPLICATIONS



DONT´S

1) Do not place the logo type on 2 lines

2) Do not invert the logo symbol

3) Do not alter the logo type or symbol

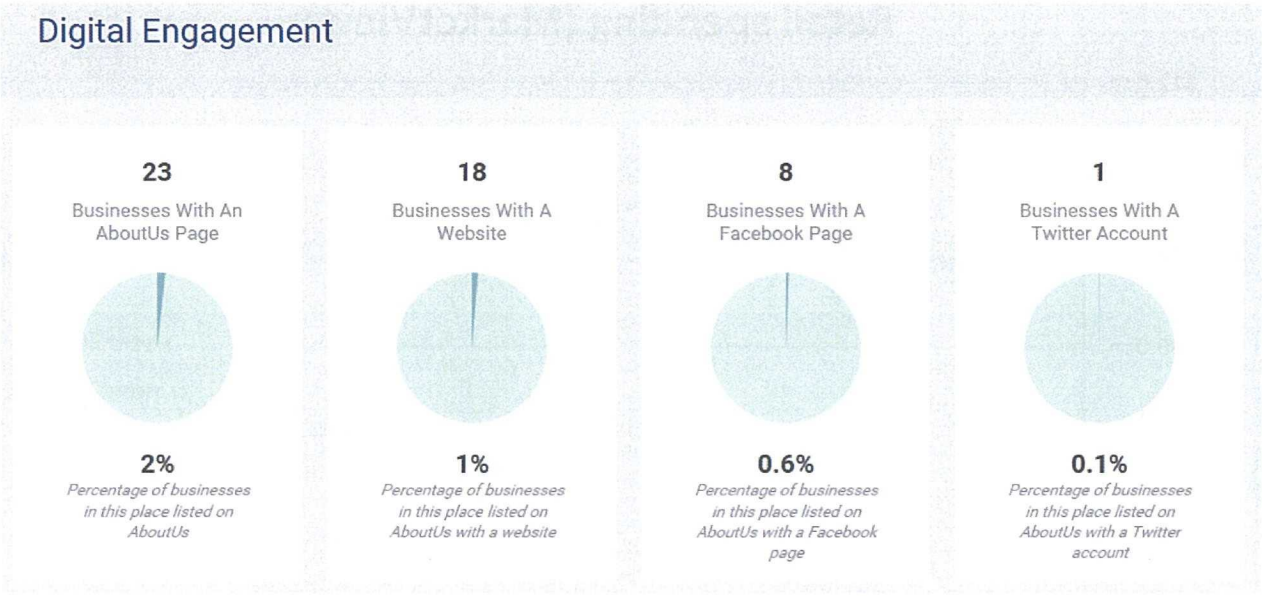
4) Do not alter the logo type style

5) Do not change the size relationship between the logo symbol and logo type.

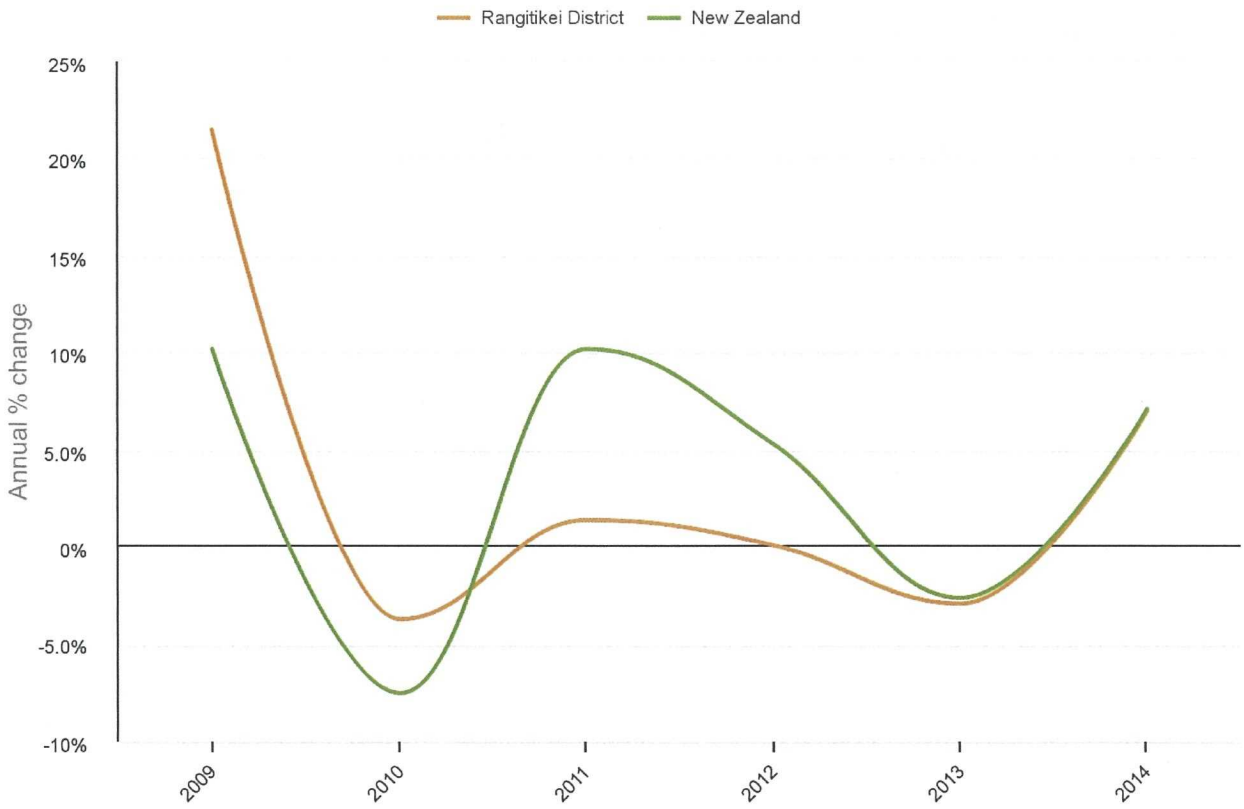
6) Never change the proportions of the logo vertically or horizontally or alter the appearance in any way

Appendix 2

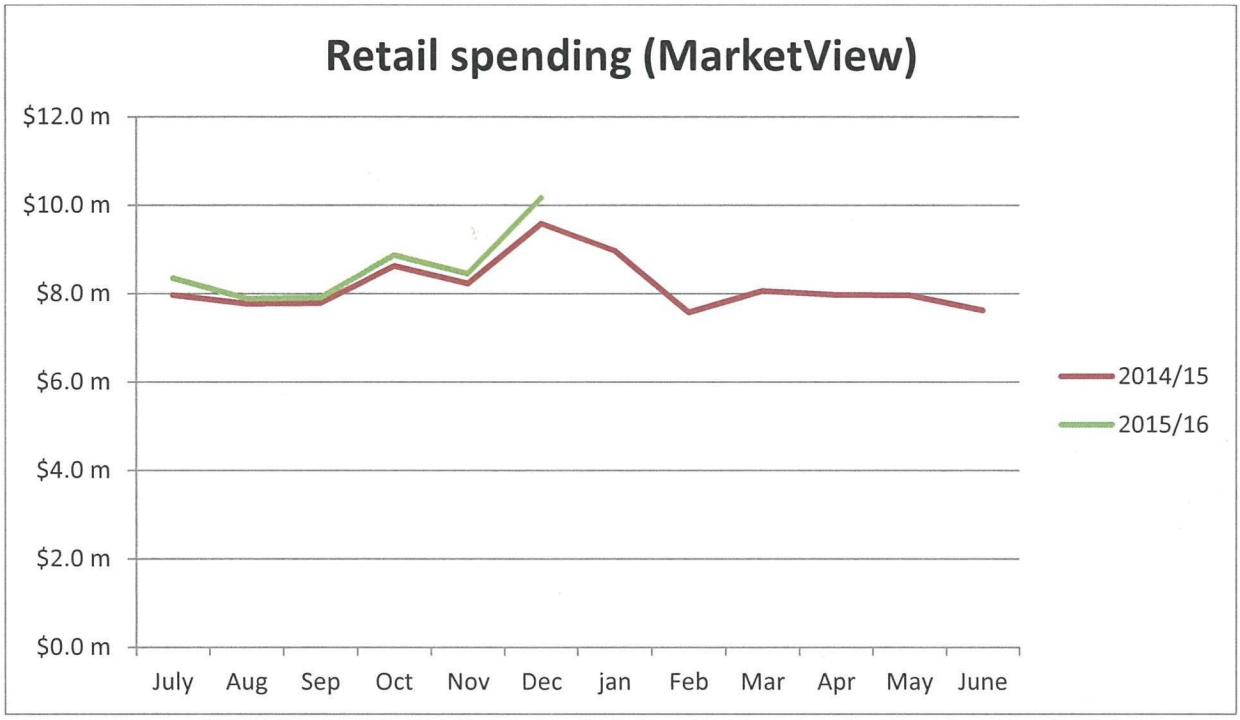
Appendix 1a: Sub indicator - number of businesses with an online presence via www.aboutus.co.nz (as at 16 February 2016)



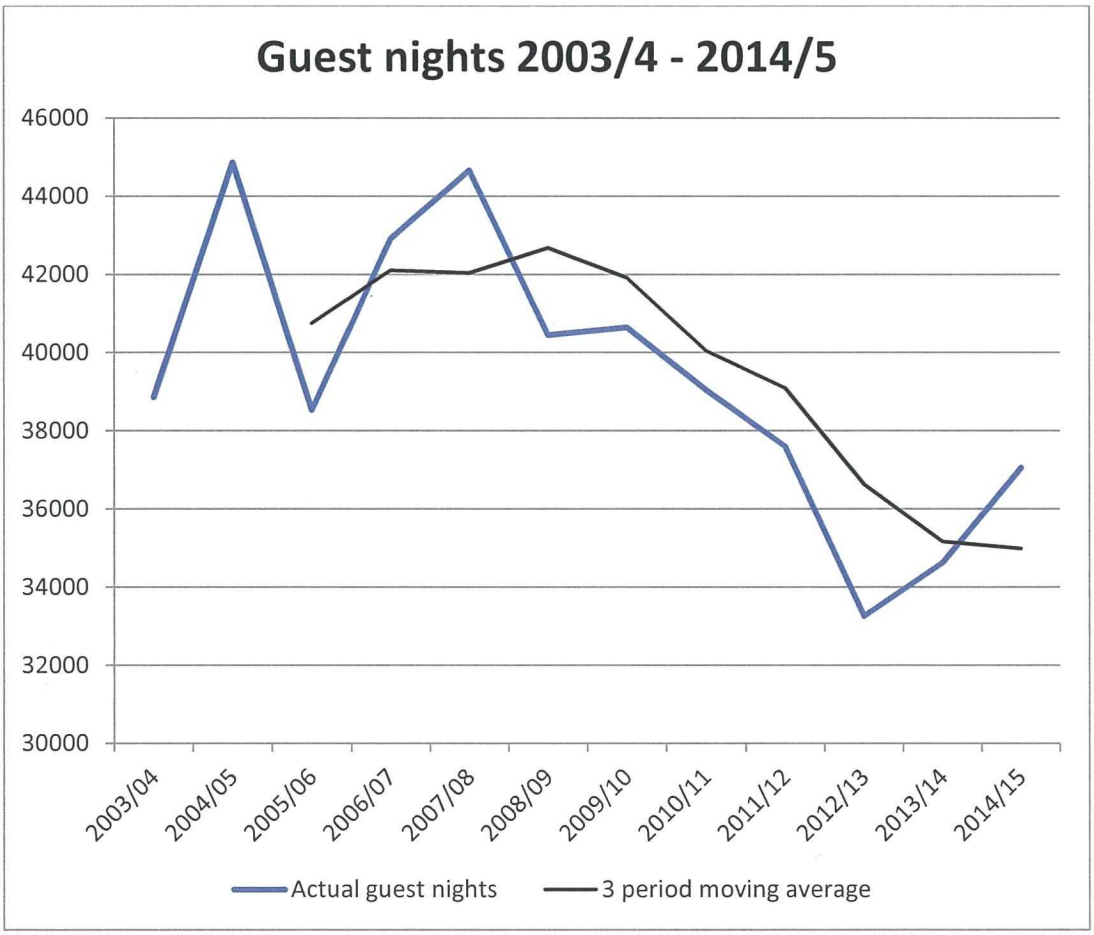
Appendix 1b: Sub-indicator - growth in GDP from exports (Source: Infometrics)



Appendix 1c: Sub indicator - retail spending (MarketView retail data)



Appendix 1d: Sub indicator - guest nights



Attachment 5

REPORT

SUBJECT:	**Update from Accelerate25 – February 2016**
TO:	Finance/Performance Committee
FROM:	Denise Servante, Strategy & Community Planning Manager
DATE:	18 February 2016
FILE:	4-ED-1

1 Background

1.1 Council is aware of the government's initiative in 2014/15 to develop a Manawatu-Whanganui Growth Study. The Opportunities Report was published and launched in July 2015. This identified key opportunities for the Horizons region, recommended actions to capitalise on these opportunities and also a structure to implement the actions.

1.2 The implementation phase is being led from Horizons regional council with the support of all the TAs in the region. Horizons have allocated a budget to implement the action plan, as have several other TLAs in the region, including Rangitikei[1].

1.3 The structure proposed to implement the action plan is:

[1] The 2015-25 LTP provides for $75,000 in 2015/16 and $50,000 thereafter for co-funded projects to ensure water availability for production purposes. Council is currently seeking co-funding from central government for a pre-feasibility study of the potential rural water supply scheme between Marton and Hunterville. The 2015-25 LTP provides for a further $50,000 per annum to support realistic opportunities for the development of primary production and diversification/intensification projects. The funding is as yet unallocated.

1.4 A consortium involving Henley/Hutchings and Spearhead has been appointed Programme Director and the Lead Team has been appointed. Locally, Pahia Turia has been appointed to the Lead Team as one of two iwi appointees, representing the northern iwi.

1.5 The first draft of the regional action plan, the "Prospects Report", has been prepared and is available to download from the Accelerate25 website, http://www.horizons.govt.nz/about-us/regional-growth/.

1.6 A newsletter is being regularly produced from the Horizons team. The public can subscribe to the newsletter by visiting the Accelerate25 website. The most recent edition is attached as Appendix 1.

2 Input from Rangitikei District Council

2.1 As reported elsewhere on the agenda, Council's Economic Development and District Promotion Activity Management Plan was developed during the preparation of the 2015-25 Long-Term Plan. It identifies five areas of focus:

- Sector development focussing on primary production
- Sector development focussing on the education sector
- Sector development focussing on Maori economic development
- Town Centre Development
- District Promotion

2.2 Council is anticipating a leading role in at least two of the eight opportunities identified in the Study:

- Sheep & Beef Farming/Processing
- Land Use Optimisation (previously Intensification and now including the enabler of Developing productivity of Maori land)[2].

2.3 The three key areas where Council has allocated resource within its District growth strategy to contribute to the regional growth strategy:

[2] The Lead Team have agreed to this change, substituting Growing the Maori Economy as an enabler of the action plan and adding a fourth enabler, Skills and Talent which relates to attracting and retaining appropriate skilled staff. These changes further strengthen the links between the regional and District growth strategies.

2.4

What?	Stakeholders	Council resources
Sector development focussing on primary production		
Investigation of realistic opportunities for further developing these sectors in the district e.g. detailed investigation of the additional rural (agricultural, horticultural, cropping, forestry, etc.) production potential of the district	Regional Growth Strategy (following Regional Growth Study)	Staff time (CE, Policy) $50,000 per annum from 2015/16
Sector development focussing on Māori economic development		
Investigation of realistic opportunities for further developing this sector in the district, support inclusion of Māori/iwi interests	Regional Growth Study	Staff time (CE, Policy)
District promotion		
Investigate and compile a portfolio of identified future industry/ business development opportunities for the district which includes: Develop promotional materials (such as a database of commercial property available in the District, for example, Kensington Road)	Real Estate Agents, property owners, businesses, business groups, Iwi organisations	Staff time (CE, Community Services Team Leader) $10,000
Leverage off Destination Manawatu, Visit Ruapehu and Visit Wanganui's programmes and initiatives. The promotion of the district must be done within a regional context[3]. For these organisations, including Rangitikei (such as through the 'Country Road' promotion, extending cycle trails from Ruapehu through to Wanganui)) extends the range of visitor attractions.	Destination Manawatu, Visit Wanganui, Rangitikei Tourism	Staff time (CE, Community Services Team Leader) $10,000

2.5 Where there is progress to report, this is provided below.

3 Sector development focussing on Māori economic development

3.1 At its meeting on 28 January, Council considered how it could best support local iwi-hapu to engage with the Accelerate25 programme. This discussion was informed by consideration at Te Roopu Ahi Kaa which suggested that the Komiti should review its Strategic Plan in order to be able to prioritise actions around economic and community development. Council requested that Te Roopu Ahi Kaa considers, at its meeting on 9 February 2016, what assistance may be required to support local iwi/hapu to develop their governance and strategic planning capability in order to complete the review of the TRAK Strategic Plan.

3.2 Te Roopu Ahi Kaa has agreed to hold a strategic planning hui in April to be facilitated by Pahia Turia and supported by the Strategy and Community Planning Manager. The outcomes will be considered at Te Roopu Ahi Kaa's meetings in April and June.

4 District promotion

4.1 The report, Scope for District Promotion Strategy 2015/16, was considered by the Committee in September 2015. The Committee confirmed that the focus for new funding (to develop promotional materials promoting the District as a place to do business and to leverage off programmes and initiatives run through regional tourism agencies), should be to strengthen cross-regional, collaborative promotional activities that align with Accelerate25.

4.2 The Regional Economic Development Officers, convened through Vision Manawatu, have considered how to build on this regional collaboration. Specifically, the example of following Tararua District Council's lead in exhibiting at the Auckland Home Show was considered. The Wellington, Auckland and Canterbury Home Shows take place in September and October 2016 so this avenue can be investigated further in the next few months.

4.3 The Prospects Report identifies the branding of the Ruapehu area and the Whanganui/Rangitikei Rivers as a key tourism product within the region. Initially, the focus appears to be on the Ruapehu and upper Whanganui River and, particularly, branding and marketing a unique "Ruapehu Experience". The Report also discusses the legacy of Te Kahui Tupua.

4.4 District branding is discussed further in the "Progress in the Economic development and District Promotion Activity Management Plan 2015/16" elsewhere on the agenda. However, it is worth noting that to replace the adverting panels that track the state highways in the District is approximately $20,000 (quotes attached as Appendix 2).

5 Recommendations

5.1 That the report "Update from Accelerate25 – February 2016" be received.

Denise Servante
Strategy & Community Planning Manager

Appendix 1

Denise Servante

From: Regional Growth Study <regionalgrowth@horizons.govt.nz>
Sent: Monday, 15 February 2016 4:44 p.m.
To: Denise Servante
Subject: Growing our Region Feb 2016

Denise, You are subscribed as denise.servante@rangitikei.govt.nz | View online

February 2016

COMMITTED TO GROWING OUR REGION

Welcome to the first Growing our Region update for 2016. While the year is starting to ramp up, work under the Accelerate25 programme is already in full swing. There are some exciting initiatives underway across the region, including the inaugural NZ Agri Investment Week scheduled for 14-19 March.

Prospects report released

The first draft of the Regional Action Plan has been released and is available to download from the Accelerate25 website. Known as the "Prospects Report", this is the first full draft of information relating to opportunities identified in the Regional Growth Study and it will form the basis of our final Regional Action Plan. It's important to note this is a snapshot of progress that's been made under the programme to date. With another four months until the final Plan's release, and teams continuing work to flesh out next steps, these opportunities will develop further before the final release at the end of May this year. Read the full prospects report.

Welcoming the fourth enabler: Skills and Talent

Those familiar with the Regional Growth Study report will know it identified eight opportunities and three enablers to help drive this Region forward. The Accelerate25 programme is working to draw together an Action Plan for realising the potential of these opportunities and the enablers will be critical to supporting success.

The enablers were initially identified as Transport and Distribution, Productivity of Māori Land and Growing Businesses. However, as the Accelerate25 programme has developed, it's become evident that Skills and Talent must also be included as attracting and retaining the right people to support growth and development will be vital across all eight opportunities. The enabler relating to Māori land development has also evolved and will now be known as 'Growing the Maori Economy'.

Growing the Māori Economy

It's felt that shifting the focus of enabler 'Productivity of Māori Land' to 'Growing the Māori Economy' will provide for a more holistic approach. It recognises of the importance of Māori skills and assets to supporting regional prosperity across all areas not just through development of Māori land. Instead this will come under the wider 'Land Use Optimisation' opportunity.

A specialist Māori engagement group has been established to represent this enabler and Māori engagement alongside each of the eight opportunities.

What's next?

Accelerate25 will be moving at pace over the first five months of this year to develop the final Regional Action Plan. This development will include ongoing assessment of the opportunities and enablers being pursued. A part of that process is regular, critical thinking about each action and thorough but focused investigation into how to best achieve programme objectives to increase job opportunities and quality of life in the Manawatu-Whanganui region by connecting people, business, Iwi and our environment.

Below you'll see a bit more about what's been happening and what's coming up in relation to the programme. We'll look forward to bringing you further monthly updates as we move through to May. In the meantime, you can keep up to date on Twitter by following @accelerate25 or via our website at www.accelerate25.co.nz And, as always, if you have any questions or feedback, please don't hesitate to get in touch with the team via email to regionalgrowth@horizons.govt.nz

Michael McCartney
Accelerate25 Lead Team Facilitator

ONE REGION
ONE TEAM

Agri Investment Week is taking place in Palmerston North and Manawatū from 14-19 March to coincide with the Central Districts Field Days. Its objectives to achieve greater investment in capital raising, innovation and talent are in tune with the goals of the Accelerate25 programme and a land optimisation workshop will be held as part of the series of events. Find out more about the week's activities via the Agri Investment Week website.

READ MORE

A workshop on affordable care and lifestyle for older people was hosted by the Horowhenua District Council in December last year. The workshop was the first step in the formation of an Accelerate25 Action Team on the subject.

READ MORE

The tourism group has now met twice to discuss opportunities relating to the wider Ruapehu area, with a focus on accelerating the development of a tourism-specific action plan. The group met on 1 February and is progressing a tourism vision that looks to focus on the Ruapehu region and down the Whanganui River as key draw cards to keeping tourists in the wider region for longer, and encouraging them to explore the wider Manawatū-Whanganui area while they visit.

Don't forget to follow our Twitter feed @accelerate_25 for news updates. We encourage you to forward this e-newsletter to friends, family and colleagues to by inviting them to join the mailing list. Use the "Forward to a friend" setting here or simply send them the link to subscribe!

MBIE Growing New Zealand for all

Skills, knowledge and networks of Māori collectives are set to increase with the announcement of a new fund. Te Pūnaha Hiringa: Māori Innovation Fund is a new $2 million per year fund, which will assist Māori collectives to gain the understanding and knowledge needed to realise the economic potential of their assets.

READ MORE

It was fantastic to see Proliant's new cattle blood plasma manufacturing plant officially opened on Friday by Economic Development Minister Steven Joyce in Feilding.

The US owned plant brings new jobs and new opportunities in the US market.

READ MORE

VIEW FULL NEWSLETTER ONLINE

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HORIZONS REGIONAL COUNCIL

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F 06 952 2929
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E info@horizons.govt.nz

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.:: powered by **SmartMail PRO**

Appendix 2

capture signs

Quotation for

Rangitikei District Council
Private Bag 1102
Marton 4741

Attention: Rebecca McNeil

Date
16 February 2016

Quote Number
Q001840

Job Number

Prepared By:-
Nigel Rook
Account Manager
nigel@capturesigns.co.nz
(021) 606 049

Capture Signs Ltd
787 Tremaine Ave
Palmerston North
P 06 357 5757
www.capturesigns.co.nz

7 x Welcome to Rangitikei and Fairwell From Rangitikei sign

7 x Remove and Clean panels of existing graphics then apply new graphics and reinstall

Subtotal	12,383.40
GST	1,857.51
Total	**14,240.91**

Valid To: 15 March 2016

This quotation is valid for Thirty days(30 days). All amounts are in $NZ. All charges exclude GST.
By accepting this quote, you also confirm that you agree to our terms.

capture signs

Quotation for

Rangitikei District Council
Private Bag 1102
Marton 4741

Attention: Rebecca McNeil

Date
16 February 2016

Quote Number
Q001841

Job Number

Prepared By:-
Nigel Rook
Account Manager
nigel@capturesigns.co.nz
(021) 606 049

Capture Signs Ltd
787 Tremaine Ave
Palmerston North
P 06 357 5757
www.capturesigns.co.nz

Construct new double sided billboard (no skins)

Construct new double sided billboard (no skins)

Subtotal	7,809.04
GST	1,171.36
Total	**8,980.40**

Valid To: 15 March 2016

This quotation is valid for Thirty days(30 days). All amounts are in $NZ. All charges exclude GST.
By accepting this quote, you also confirm that you agree to our terms.

capture signs

Quotation for

Rangitikei District Council
Private Bag 1102
Marton 4741

Attention: Rebecca McNeil

Date
16 February 2016

Quote Number
Q001842

Job Number

Prepared By:-
Nigel Rook
Account Manager
nigel@capturesigns.co.nz
(021) 606 049

Capture Signs Ltd
787 Tremaine Ave
Palmerston North
P 06 357 5757
www.capturesigns.co.nz

Supply and install two skins to billboard

Supply and install two skins to billboard

Subtotal	1,546.00
GST	231.90
Total	**1,777.90**

Valid To: 15 March 2016

This quotation is valid for Thirty days(30 days). All amounts are in $NZ. All charges exclude GST.
By accepting this quote, you also confirm that you agree to our terms.

Attachment 6

MEMORANDUM

TO: Finance/Performance Committee

FROM: Michael Hodder, Community & Regulatory Services Group Manager

DATE: 19 February 2016

SUBJECT: **Review of fees and charges for 2016/17**

FILE: 1-AS-2-1

Part of the annual planning cycle is a review of fees and charges, which are consulted on at the same time as the draft Annual Plan/Long Term Plan, using the special consultative procedure (as some fees are required to be set in this way).

The fees and charges set by the Council follow from the revenue and financing policy (part of the 2015/25 Long Term Plan). This policy expresses Council's view about how various services are to be funded, particularly the balance between the share to be funded by ratepayers (because there is advantage to everyone in having the service available and used) and the share to be funded by those making use of it (because the benefit from the service is primarily, or wholly, enjoyed by such people). In determining this balance, Council has regard for thinking in other councils, especially our neighbours.

The starting point was to apply the inflation factor used in setting Council budgets (which for 2016/17 is 1.9%), rounded to the nearest dollar. Managers have then reviewed fees, having regard for the cost of providing the service and fees for comparable services in other local authorities. The following pages show the current fees alongside those proposed for 2016/17.

Some fees are set by regulation and thus are not changed during this review.

The notable changes are:

- Setting similar fees for use of all Council parks,
- Reducing fees for hall hire and being more flexible over short-term hire (with the objective of attracting greater use),
- Altering library photocopying, faxing and scanning fees to reflect actual cost more accurately,
- Providing for the applicable charges under the Food Act 2014,
- Simplifying the fee structure for dog registration, and
- Introducing a volumetric fee structure for wastewater.

Discussions are in progress with the Ombudsman's office regarding the basis for charging for Land Information Memoranda.

Recommendation

That the memorandum 'Review of fees and charges for 2016/17' be received.

Michael Hodder
Community & Regulatory Services Group Manager

Cemetery Charges

Charges for the cemeteries under the administrative control of the Rangitikei District Council at Bulls, Mt View, Taihape, Mangaweka, and Turakina:

		% Increase	1.9%
Plot	**2015/2016**	**2016/2017**	**Unrounded**
Adult – over 12 years	$794.00	$809.00	$809.09
Child – up to and including 12 years of age	$309.00	$309.00	$314.87
Ashes – all sections	$180.00	$180.00	$183.42
Memorial Wall Plaque – Mt View	$98.00	$98.00	$99.86
Rose Berm – Mt View	$98.00	$98.00	$99.86
Interment Fees			
Wall Niche – Bulls	$180.00	$180.00	$180.01
Adult – over 12 years	$794.00	$809.00	$809.09
Child – up to and including 12 years of age	$329.00	$335.00	$335.25
Stillborn	$203.00	$207.00	$206.86
Ashes	$208.00	$212.00	$211.95
Ashes – placed by family	$38.00	$39.00	$38.72
Extra depth – extra charge	$159.00	$162.00	$162.02
Saturdays sexton fees – extra charge	$466.00	$475.00	$474.85
Extra charge for all out of District interments- does not apply to ashes, stillborn, or child interments	$783.00	$798.00	$797.88
Disinterment/re-interment charges	$783.00	$1,750.00	$797.88
Disinterment of ashes	$192.00	$196.00	$195.65
Monumental permit - fee will be waived if an image of the headstone is supplied	$30.00	$30.00	
RSA Burials at Marton and Taihape - Interment Fees only apply			

Ratana Cemetery

For all interments arranged and carried out by the Ratana Community. The cemetery is managed by the Ratana Communal Board of Trustees and details of plot maintenance and interment charges are available from the Board. This includes limits to the number of plots that can be reserved at any one time and possible additional charges to out-of-District residents for plot maintenance and interment.

	2015/2016	**2016/2017**	**Unrounded**
Adult – over 12 years	$476.00	$476.00	
Child – up to and including 12 years of age	$138.00	$138.00	
Ash plot	$138.00	$138.00	

Parks and Reserves

Fees below are for exclusive use of Council-owned parks. Anyone may use Council-owned parks for leisure and recreational activities. Where exclusive use is required, the schedule of fees and charges applies and reflects the wear and tear on the grounds of various activities. These fees, but not deposits against damage, can be waived at the discretion of the Chief Executive.

Turakina Domain is managed by the Turakina Reserve Management Committee. For bookings, please contact Laurel Mauchline Campbell on 06 327 8279

		% Increase	1.9%
	2015/2016	**2016/2017**	**Unrounded**
Memorial Park – Taihape.			
Annual users per annum*			
Nos 1, 2 and 3 Fields (each)	$915.00	$557.00	$932.39
Taihape Area School – for a maximum of 5 days exclusive use of all three fields (with the exception of any equestrian event)	$1,662.00	$1,694.00	$1,693.58
Casual one-off exclusive users per use (1 day)			
No 1, 2 and 3 Fields (each)	$186.00	$190.00	$189.53
Hunterville Domain			
Annual users per annum*	$312.00	$318.00	$317.93
Casual one-off exclusive users per use (1 day)	$186.00	$190.00	$189.53
Bulls Domain and Marton Park, Centennial Park and Wilson Park			
Annual Users per annum (per ground)*	$547.00	$557.00	$557.39
Casual one-off exclusive users per use (1 day) (per ground)	$186.00	$190.00	$189.53
All Parks			
Special Event Users (per day) to include circus, equestrian events, festivals and tournaments	$657.00	$669.00	$669.48
Refundable deposit against damage**	$603.00	$614.00	$614.46
Refundable key deposit***	$50.00	$50.00	
Weighting of deposit/fees specified below at all parks			
Horse trials/events	200% of deposit	200% of deposit	200% of deposit
Other animals outside defined enclosures	200% of deposit	200% of deposit	200% of deposit
Rugby (including league), soccer	100% of fee	100% of fee	100% of fee
Hockey, cricket, softball, horse trials/events, other animals outside of enclosures	50% of fee	50% of fee	50% of fee
Athletics, marching other contact sports	25% of fee	25% of fee	25% of fee
Non-contact sport, non-profit recreational users	10% of fee	10% of fee	10% of fee
After-hours staff call out		$45.00	

* Annual User charges give sole use of a ground to a sporting code for Saturday and practice night. Actual electricity use to be charged to clubs by measured and metered arrangement.

** Where the damage costs are more than the deposit, the actual cost of reparation will be charged

*** Where the replacement cost is more than the deposit, the actual cost will be charged

Halls

The charges outlined below relate to hiring the whole facility or dedicated meeting rooms. The full fee is payable by any commercial hirer, and a substantial discount applied for non-profit community users. Fees, but not deposits against damage or for keys, can be waived at the discretion of the Chief Executive.

	% Increase	1.9%	
	2015/2016	**2016/2017**	**Unrounded**
Refundable deposit against damage to be charged to all users *	$246.00	$251.00	$250.67
Taihape Town Hall, Marton Memorial Hall, Bulls Town Hall and Mangaweka Town Hall			
Half day (up to five hours)	$263.00	$100.00	$268.00
Full day (key returned before 5.00 pm)	$525.00	$150.00	$534.98
Evening (key returned by 10.00 am the following day)		$150.00	
Multiple days		One day at full cost, consecutive days at half full day rate	
Full day and evening		$225.00	
Profit making/commercial use per day		$550.00	
Supper rooms/meeting rooms, etc			
Half day (up to five hours)		$65.00	
Full day		$100.00	
Evening		$100.00	
Projector and Screen (Bulls and Taihape Meeting Rooms only)			
Projector - half day	$15.00	$15.00	$15.29
Projector - full day	$28.00	$29.00	$28.53
Screen	$5.00	$5.00	$5.10
Furniture is not to be removed from any of Council owned buildings, except for **trestle table hire** – by arrangement	$15 per trestle table	$15 per trestle table	$15.45 per trestle table
Cancellation Fee for all Halls			
Payable if cancelled later than 14 days prior to booked event	Full fee	Full fee	Full fee
Key deposit for all Halls			
Refundable when key returned **	$50.00	$50.00	$50.00
Commercial kitchen - Marton Memorial Hall * **	$15 per half day	$15 per half day	
Weighting of fees specified below at all Halls			
Local, non-profit community organisation	One fifth of full fee	One tenth of full fee	One tenth of full fee

* Where the damage costs are more than the deposit, the actual cost of reparation will be charged

*** Where the replacement cost is more than the deposit, the actual cost will be charged

*** Local residents preparing food for sale within the district, on a casual basis, up to ten times a year. More frequent usage would be at the daily charge for the hall hireage.

Libraries

	% Increase	1.9%	
	2015/2016	**2016/2017**	**Unrounded**
All borrowing, for first three weeks (DVD/CDs one week)	Free	Free	Free
Borrowing limit (per borrower)	20 items	20 items	20 items
DVDs limit (per borrower)	5 items	5 items	5 items
Renewals			
For second and third week periods	No charge	No charge	No charge
Overdue charge (per day)	No charge	No charge	No charge
Borrowing may be suspended if any item is overdue for more than three weeks			
Reserves	$1.00	$1.00	$1.02
Interloans (interloan libraries)	$6.00	$6.00	$6.11
Replacement cards	$1.00	$1.00	$1.02
Internet			
Use of Computers - first 30 minutes	Free	Free	Free
Each 15 minutes	$1.00	$1.00	$1.02
Scanning, photocopying and printing (per side)			
A4	$0.20	$0.20	$0.20
A3	$1.00	$0.50	$1.02
A4 colour	$4.00	$2.00	$4.08
A3 colour	$7.00	$3.00	$7.13
Fax: New Zealand			
First page	$2.00	$1.00	$2.04
Following pages (per page)	$1.00	$0.20	$1.02
Fax: International			
First page	$4.00	$2.00	$4.08
Following pages (per page)	$1.00	$0.50	$1.02
Fax: Receiving (per page)	$1.00	$0.20	$1.02
Out of District Membership	No charge	No charge	No charge

Building Consent Fees

% Increase 1.9%

		2015/2016	2016/2017	Unrounded		2015/2016	2016/2017	Unrounded
		Building Consent Fees			PIM Fees			
Work Type : Exempt Building Work (Note 1)								
The Building Act allows some building work to be exempt as of right (specified in Part 1 of Schedule 1), and no consent is needed for that.		No charge (unless application for exemption made so project documented in Council's records)						
The Act also allows discretion to Council to exempt other building work using its discretion (specified in Clause 2 of Part 1 in Schedule 1). A formal application is required for this. Details of Schedule 1 are provided on the following pages.		$138.00	$141.00	$140.62				
Work Type: Fixed Building Consent Fee (Note 2)								
Domestic/Residential Small Projects								
Install freestanding fire		$288.00	$293.00	$293.47		$15.00	$15.00	$15.29
Install inbuilt fire		$400.00	$408.00	$407.60		$15.00	$15.00	$15.29
If installation includes a wet back	In addition	$58.00	$59.00	$59.10				
Residential demolition		$400.00	$408.00	$407.60		$30.00	$31.00	$30.57
Proprietary garage, carport, pole shed garden shed, un-plumbed sleep out		$688.00	$701.00	$701.07		$40.00	$41.00	$40.76
Temporary/freestanding signs		$457.00	$466.00	$465.68				
Conservatory placed on existing deck		$664.00	$677.00	$676.62		$40.00	$41.00	$40.76
Grease trap installation		$377.00	$400.00	$384.16				$0.00
Remove an interior wall		$400.00	$408.00	$407.60		$60.00	$61.00	$61.14
Install external window/door		$400.00	$408.00	$407.60			$0.00	$0.00
Install storm water drain		$377.00	$400.00	$384.16		$40.00	$41.00	$40.76
Install WC/shower		$377.00	$400.00	$384.16				
Install hot water cylinder		$194.00	$198.00	$197.69				
Install on-site effluent disposal system and field		$443.00	$451.00	$451.42		$40.00	$41.00	$40.76
Marquee (greater than 100 sq m erected for longer than one month)		$200.00	$204.00	$203.80				
Property Information Memorandum – if requested prior to lodging a Building Consent Application		$100.00	$102.00	$101.90				
Work Type: Variable Building Consent Fee (Note 3)								
Larger Domestic/Residential Projects								
Swimming pools and fencing	Deposit required (note 3)	$457.00	$466.00	$465.68		$40.00	$41.00	$40.76
New dwellings and alterations/additions	Deposit required (note 3)	$915.00	$932.00	$932.39		$145.00	$148.00	$147.76
Code of Compliance bond (potentially refundable)		$575.00	$586.00	$585.93				
Kerb and footpath bond (potentially refundable)		$690.00	$703.00	$703.11				
Agricultural/Rural Buildings								
Wool sheds, dairy sheds, silos, intensive agriculture	Deposit required (note 3)	$690.00	$703.00	$703.11		$85.00	$87.00	$86.62
Commercial, Government, Educational Building Work								
Project value: $0.00 to $10,000.00	Deposit required (note 3)	$575.00	$586.00	$585.93		$60.00	$61.00	$61.14
Project value: $10,001.00 to $100,000.00	Deposit required (note 3)	$1,138.00	$1,160.00	$1,159.62		$80.00	$82.00	$81.52
Project value: $100,000.00 to $250,000.00	Deposit required (note 3)	$2,284.00	$2,327.00	$2,327.40		$105.00	$107.00	$107.00
Code of Compliance bond (potentially refundable)		10% of Consent Fee	10% of Consent Fee	10% of Consent Fee				
Kerb and footpath bond (potentially refundable)		$2,847.00	$2,901.00	$2,901.09				
Other Fees								
Compliance Schedule (new)		$121.00	$123.00	$123.30				
Compliance Schedule (alteration)		$71.00	$72.00	$72.35				
Building Warrant of Fitness (renewal)		$77.00	$77.00					
Inspections (BWOF, swimming pool, building consent, general compliance)		$188.00	$192.00	$191.57				
Certificate of Acceptance for unconsented work done under urgency (Sec 42 and 96(1)(b) of the Building Act 2004)	+ Staff time	$290.00	$296.00	$295.51	+ Staff time			

		2015/2016	2016/2017	Unrounded		2015/2016	2016/2017	Unrounded
Certificate of Acceptance for unconsented work not done under urgency (Sec 96(1)(a) of the Building Act 2004)	+ Staff time	$581.00	$592.00	$592.04				
Certificate of Public Use	+ Staff time	$114.00	$116.00	$116.17	+ Staff time			
Extension to consent timeframes (maximum 12 months)		$109.00	$111.00	$111.07				
Application for amendment	+ Staff time	$114.00	$116.00	$116.17	+ Staff time			
Consent endorsements (Sec.37, 75 certificates etc.)		$290.00	$296.00	$295.51				
Independently Qualified Person – registration		$344.00	$351.00	$350.54				
Independently Qualified Person – renewal		$85.00	$87.00	$86.62				
LIM Report – residential (within 10 working days)[4]		As per LGOIMA (pg 28)	As per LGOIMA (pg 28)					
LIM Report – commercial (within 10 working days)[4]		As per LGOIMA (pg 28)	As per LGOIMA (pg 28)					
Urgent LIM surcharge (within 2 working days)[4]		As per LGOIMA (pg 28)	As per LGOIMA (pg 28)					
Property file access (other than by property owner or owner's authorised agent)		$15.00	$15.00					
Kerb and footpath bond (potentially refundable) for relocating a house off or onto a property		$690.00	$703.00	$703.11				
Building Control staff time (per hour or part thereof)								
Consents Administrator		$102.00	$104.00	$103.94				
Building Officer		$192.00	$196.00	$195.65				
Manager		$219.00	$223.00	$223.16				
BRANZ and DBH Levies on projects over $20,000	per $1,000	$3.01	$3.01	$3.07				

Notes:

1. The Building Act 2004, Schedule 1, allows for some works to be undertaken without a Building Consent. An application for exemption is available on-line and from Council offices.

2. Fixed fee consents will be charged at stated rate.

3. Variable fee consents will be calculated based on actual and reasonable costs. In the event of fees being inadequate to cover Council's costs, for example where additional inspections are required or where specialist technical or professional consultation is required, additional charges may be made to recover actual and reasonable costs.

4. LIM charges reflect the actual costs incurred in providing the LIM rather than a flat fee. This will ensure a fairer user-pays pricing approach.

Specific Licences

	% Increase	1.9%	
	2015/2016	**2016/2017**	**Unrounded**
Amusement Device Permit (prescribed by the Amusement Devices Regulations 1978)			
One device at one site:			
First seven days	$10.00	$10.00	$10.19
Second and subsequent seven day period	$1.00 per week	$1.00 per week	
Additional device at one site:			
First seven days	$2.00	$2.00	$2.04
Second and subsequent seven day period	$1.00 per week	$1.00 per week	
Licensed Premises Fees – set by Council in accordance with the Health (Registration of Premises) Regulations 1966 and Section 150 of the Local Government Act 2002			
Your attention is drawn to the **33% prompt renewal discount** available on transactions completed within 10 working days of invoice			
Food Premises – restaurants, bakeries (Where food is prepared)	$670.00	$683.00	$682.73
Food Premises –dairies, petrol stations etc (Where pre-packaged food is reheated etc)	$522.00	$532.00	$531.92
Food Premises – ancillary premises, coffee carts, etc	$378.00	$385.00	$385.18
Hairdressers	$378.00	$385.00	$385.18
Food Control Plan application processing	$112.00	$114.00	$114.13
Verification visit for Food Control Plan (Audit) - first hour	$195.00	$199.00	$198.71
Verification visit for Food Control Plan (Audit) - subsequent hours	$68.00	$69.00	$69.29
Funeral Director	$378.00	$385.00	$385.18
Amusement Gallery	$378.00	$385.00	$385.18
Camping Ground	$378.00	$385.00	$385.18
Mobile Shop selling or supplying food	$378.00	$385.00	$385.18
Offensive Trade*	$378.00	$385.00	$385.18
Prompt Renewal Discount (within 10 working days)	33%	33%	33%
Any inspections or advisory visits requested by licence holders or other persons (per hour)	$183.00	$183.00	$186.48

* Means any trade, business, manufacture, or undertaking, as specified in Schedule 3 of the Health Act 1956 including blood or offal treating; bone boiling or crushing; collection and storage of used bottles for sale; dag crushing; fellmongering; fishing cleaning; fishing curing; flax pulping; flock manufacturing, or teasing of textile materials for any purpose; tanning; gut scraping and treating; nightsoil collection and disposal; refuse collection and disposal; septic tank desludging and disposal of sludge; slaughtering of animals for any purpose other than human consumption; storage, drying, or preserving of bones, hides, hoofs, or skins; tallow melting; wood pulping; and wool scouring.

Liquor Licensing Fees (prescribed by the Sale and Supply of Alcohol (Fees) Regulations 2013)	**New fee structure**			Not updated
Applications for new licences	**2015/2016**	**Transferred to ARLA**		
Cost/risk rating*				
Very low (0-2)	$368.00	$17.25		
Low (3-5)	$609.50	$34.50		
Medium (6-15)	$816.50	$51.75		
High (16-25)	$1,023.50	$86.25		
Very high (26 and over)	$1,207.50	$172.50		
Annual licence fees				
Cost/risk rating*				
Very low	$161.00	$17.25		
Low	$391.00	$34.50		
Medium	$632.50	$51.75		
High	$1,035.00	$86.25		
Very high	$1,437.50	$172.50		
**The cost/risk ratings are those specified in clause 5 of the Regulations*				
Other application fees				
Manager's Certificate	$316.50	$28.75		
Temporary Authority	$296.70	N/A		
Temporary Licence	$296.70	N/A		
	$517.50	Paid directly to ARLA		

Extract of Register	$57.50	$57.50 (if extract from ARLA register)	
Special Licences			
Class 1: 1 large event, more than 3 medium events, more than 12 small events	575.00		
Class 2: 3-12 small events; 1-3 medium events	207.00		
Class 3: 1 or 2 small events	63.25		
Clause 9 of the Regulations provides the following definitions:			
Large event = more than 400 people			
Medium event = 100 to 400 people			
Small event = fewer than 100 people			

Food Act Fees

	2015/2016	2016/2017	Unrounded
Hourly charge out rate - up to one hour		$140.00	
Additional fee per hour - 15 minute blocks		$140.00	
FCP registration fee - up to one hour		$140.00	
Additional FCP registration fee per hour - 15 minute blocks		$140.00	
NP registration fee - up to one hour		$140.00	
Additional NP registration fee per hour - 15 minute blocks		$140.00	
FCP renewal fee		$140.00	
NP renewal fee		$140.00	
Verification fees FCP - up to one hour		$140.00	
Additional verification fees FCP per hour - 15 minute blocks		$140.00	
Verification fees NP - up to 30 minutes		$70.00	
Additional verification fees NP per hour - 15 minute blocks		$140.00	

Resource Management Act Administration Charges			% Increase	0.0%
Set in accordance with section 36 of the Resource Management Act 1991		**2015/2016**	**2016/2017**	**Unrounded**
Resource Consent applications – notified (land use and subdivision)	Deposit required (note 1)	$1,807.00	$2,500.00	$1,807.00
Resource Consent applications – limited notification (land use and subdivision)	Deposit required (note 1)	$850.00	$1,500.00	$850.00
Resource Consent applications – non-notified (land use)	Deposit required (note 1)	$450.00	$650.00	$450.00
Resource Consent applications - non-notified (subdivision)	Deposit required (note 1)		$800.00	
Resource Consent applications - controlled activity signage	Fixed fee		$250.00	
RMA certification (e.g. s223, s224 etc) Charged at $100.00 + staff time	Fixed fee	$220.00	$300.00	$220.00
Requests for Plan Changes	Deposit required (note 1)	$5,640.00	$5,640.00	$5,640.00
Application for alteration to designation – notified	Deposit required (note 1)	$1,805.00	$2,000.00	$1,805.00
Application for alteration to designation – non-notified	Deposit required (note 1)	$450.00	$650.00	$450.00
Cancellation/change of consent conditions	Deposit required (note 1)	$280.00	$300.00	$280.00
Resource consent extension (s125)	Deposit required (note 1)	$280.00	$300.00	$280.00
Right of Way appliation (s348 LGA)	Deposit required (note 1)	$280.00	$300.00	$280.00
Outline plans for designations	Deposit required (note 1)	$310.00	$500.00	$310.00
Waiver for requirement of Outline Plan	Deposit required (note 1)	$220.00	$250.00	$220.00
Hard copy of District Plan (available free on RDC website)		$222.00	$222.00	$222.00
RMA hearing deposit	Deposit required (note 1)	$2,190.00	$2,200.00	$2,190.00

		2014/15	2015/16	Unrounded
Charges for Council Staff (per hour or part thereof)				

Administration/Committee Administration Staff		$105.00	$105.00	$105.00
Planning Officer/Consents Planner		$150.00	$150.00	$150.00
Senior/Consultant Planner		$190.00	$190.00	$190.00
Technical and professional staff from all other Council units		$190.00	$190.00	$190.00
Manager		$220.00	$220.00	$220.00
Commissioner		At cost + disbursements	At cost + disbursements	At cost + disbursements
All advertising, consultant and solicitor fees associated with all work types including processing of a consent or certificate (including specialist technical or legal advice) and new Notice of Requirements, designation alterations, removal of designations and District Plan changes		At cost + disbursements	At cost + disbursements	At cost + disbursements

Notes:

1 Council will recover its reasonable costs and a deposit is required which will be off set against the final invoice. However, Council cannot guarantee the final invoice amount that will be due to recover its reasonable costs.

2 Cost and time of travel by staff is included in the fees. Additional fees will be charged to cover other actual and reasonable costs incurred at the applicable staff charge-out rate together with the costs associated with employing the services of professional consultants where necessary.

Note: The chargeout rate for staff undergoing training who handle a consent application will be at the rate applicable to that staff member not whoever is providing the supervision.

Any difference will be payable/refundable once a decision has been made on the application as per the relevant section of the Resource Management Act 1991. Actual and reasonable costs associated with any resource consent hearing will be recovered from the applicant.

3 Other charges for Certificates, monitoring of Resource Consents, processing various applications, providing information in respect of Plans and Consents and the supply of information to be charged at the applicable staff charge-out rate.

4 Interim invoices for the processing of Resource Consents may be generated when costs exceed the deposit paid.

Dog Registration Fees

Set by Council in accordance with Section 37 and 68 of the Dog Control Act 1996. The Act makes provision to fix reduced fees for dogs under a specified age (not exceeding 12 months). However, Council has not made provision for reduced fees for young dogs/pups.

	% Increase	1.9%	
	2015/2016	2016/2017	Unrounded
Registration fees			
Working dogs	$59.00	$60.00	$60.12
Working dogs (after prompt payment discount of 33%)	$38.00	$39.00	$38.72
Non working dogs	$263.00	$268.00	$268.00
Non working dogs de-sexed	$241.00	$246.00	$245.58
Non working dogs (after prompt payment discount of 33%)	$175.00	$178.00	$178.33
Non working dogs, de-sexed (after prompt payment discount of 33%)	$161.00	$164.00	$164.06
"Approved Good Owner" classification application fee (note 1)	$25.00	$25.00	$25.48
"Approved Good Owner" discount for non-working dogs	$106.00	$108.00	$108.01
After "approved good owner" discount for non working dogs	$69.00	$70.00	$70.31
After "approved good owner" discount for non working dogs, de-sexed	$55.00	$56.00	$56.05
Dangerous Dogs			
Section 32(1)(e) of the Dog Control Act, Effect of classification as dangerous dog states "...must, in respect of every registration year commencing after the date of receipt of the notice of classification, be liable for dog control fees for that dog at 150% of the level that would apply if the dog were not classified as a dangerous dog".			
Impounding Charges			
Impounding first offence	$192.00	$196.00	$195.65
Impounding second offence (within 12 months of first offence)	$192.00	$196.00	$195.65
Impounding third offence (within 12 months of second offence)	$246.00	$251.00	$250.67
Maintenance fee per day/per dog	$12.00	$12.00	$12.23
Destruction fee – per dog	$33.00	$34.00	$33.63
Other fees			
Replacement tags	No charge	No charge	No charge
Dog collar	$13.00	$13.00	$13.25
Micro-chipping and registration onto National Dog Database	$43.00	$44.00	$43.82

Note 1:

The Dog Control Act 1996 does not allow Council to levy separate fees for application and monitoring in respect of Approved Good Owner Classification but does allow Council to set fees having regard to the relative cost of registration and monitoring. Therefore, these fees have been incorporated into the fees applicable to Approved Good Owner Classifications.

Stock Impounding

Sety by Council in accordance with sections 14, 15 and 33(3) of the Impounding Act 1955	2015/2016	2016/2017	Unrounded
Poundage Fees			
No of sheep (per animal)			
1 to 5	$13.00	$13.00	$13.25
6 to 10	$20.00	$20.00	$20.38
11 to 15	$32.00	$33.00	$32.61
Over 15	$38.00	$39.00	$38.72
No of Other Animals (per animal)			
1 to 5	$32.00	$33.00	$32.61
6 to 10	$43.00	$44.00	$43.82
11 to 15	$58.00	$59.00	$59.10
Over 15	$69.00	$70.00	$70.31
These charges are to be doubled for impound of stock of any owner that are impounded more than once in a 12 month period			

	2015/2016	2016/2017	Unrounded

Sustenance Charges			
No of Animals (per animal, per day)			
1 to 5	$4.00	$4.00	$4.08
6 to 10	$6.00	$6.00	$6.11
11 to 15	$8.00	$8.00	$8.15
Over 15	$13.00	$13.00	$13.25
* or actual expenses, whichever is the higher			

Trespass charges, where applicable, are prescribed by clause 7 of the Impounding Regulations 1981.

	2015/2016	2016/2017
Driving Charges		
Float Hire/Transport	At cost	At cost
Callout	Fee will be based on recovery of actual and reasonable costs incurred associated with the callout – minimum charge of $162.00	Fee will be based on recovery of actual and reasonable costs incurred associated with the callout – minimum charge of $162.00

Storage of Hazardous Substances

	% Increase	1.9%	
	2015/2016	**2016/2017**	**Unrounded**
Charge out rate for carrying out any of the enforcement functions required by section 97 (h) of the Hazardous Substances and New Organisms Act 1996 (per hour)	$188.00	$192.00	$191.57

Noise Control

	2014/15	**2015/16**	**Unrounded**
Charge to property owner for every call out attended by Council's noise control contractors where in the view of the officer a noise reduction instruction was warranted	$70.00	$71.00	$71.33
Charge to complainant for unsubstantiated complaint where the complainant has lodged three previous unsubstantiated complaints within the preceding 12 months	$70.00	$71.00	$71.33

Misc Permits

		% Increase	1.9%
	2015/2016	2016/2017	Unrounded
Certificates under the Overseas Investment Act			
Set in accordance with Section 150 of the Local Government Act 2002	$129.00	$131.00	$131.45
Return of Property Seized Pursuant to Section 328 of the Resource Management Act 1991			
Set in accordance with Section 36 of the Resource Management Act 1991 and Section 150 of the Local Government Act 2002	$187.00	$191.00	$190.55
Gambling Venue Consent – Application Fee			
Set in accordance with Section 150 of the Local Government Act 2002	$187.00	$191.00	$190.55
Costs associated with removal of dumped rubbish			
Set in accordance with Section 150 of the Local Government Act 2002	Actual cost + staff time	Actual cost + staff time	

Water Charges - Urban

	% Increase	1.9%	
	2015/2016	**2016/2017**	**Unrounded**
Extra Ordinary Consumers (Water by Meter)			
Refer to Rates Notice			
Taihape untreated water	$1.40m^3	$1.45m^3	
Ordinary supply – 20mm diameter – domestic only, per single dwelling unit to property boundar, maximum overall length 5m, unmetered, manifold	$1,200	$1,250.00	$1,222.80
Connection will be installed by the Rangitikei District Council. Installation will occur after payment in full is received by the Council.	Plus proportionate share of the UAC due for the balance of the year	Plus proportionate share of the targeted rate for water (connected) due for the balance of the year	
Extra Ordinary supply – all other connections to property boundary	Quote	Quote	
Connections shall be installed by the Rangitikei District Council. An installation quotation will be provided to the applicant and installation will occur after payment in full is received by Council.	Plus proportionate share of the UAC due for the balance of the year	Plus proportionate share of the targeted rate for water (connected) due for the balance of the year	
Disconnection Fees (including restrictors)			
All types of supply - Per disconnection			
Includes all work to disconnect service. Work shall be undertaken by Rangitikei District Council.	$250.00	$275.00	$254.75
Where applicable, a final meter reading shall be taken and the applicant will be responsible for payment of water consumed to the date of disconnection.			
Reconnection Fees (including restrictors)			
Per reconnection	Quote based on investigation	Quote based on investigation	
Bulk Water Sales			
Marton – located in King Street			
Taihape – located behind Town Hall			
Bulls – (to be installed)	$3.10 per m^3 plus $5.90 per load	$3.30 per m^3 plus $6.20 per load	
One free tanker load per year for each unconnected property in the District (freight not covered)			
Access is via PIN for pre approved contractors			

Rural Water Schemes	**2015/2016**	**2016/2017**	**Unrounded**
Refer also to Rates Notice			

Rural Water Schemes are managed entirely by Committees established by the users of each scheme. The fees and charges are set by the relevant Committee based upon the cost of running the schemes shared equitably by the users of that scheme.

Hunterville Rural Water Scheme

10% penalty will be incurred on late payment. Reconnection fee of $500.00.

Stormwater - Urban

		% Increase	1.9%
	2015/2016	**2016/2017**	**Unrounded**
Connection Fees			
100mm diameter – Domestic consumers only, per single dwelling unit to property boundar, total length up to 10m, galvanised kerb outlet	$550.00	$575.00	$560.45
Connections shall be installed by the Rangitikei District Council. Installation will occur after payment in full is received by Council.	plus proportionate share of the targeted rate for stormwater (urban) due for the balance of the year	plus proportionate share of the targeted rate for stormwater (urban) due for the balance of the year	
All other connections to property boundary	Quote	Quote	
Connections shall be installed by the Rangitikei District Council. An installation quotation will be provided to the applicant and installation will occur after payment in full is received by Council.	plus proportionate share of the targeted rate for stormwater (urban) due for the balance of the year	plus proportionate share of the targeted rate for stormwater (urban) due for the balance of the year	
Disconnection Fees			
Per disconnection, capped at boundary	Quote based on investigation	Quote based on investigation	
Reconnection Fees			
Per reconnection	Quote based on investigation	Quote based on investigation	

Wastewater

		% Increase	1.9%
	2015/2016	2016/2017	Unrounded
Extra Ordinary Consumers			
Refer to Rates Notice			
Volumetric wastewater charges			
Base charge per water meter connection - charged per 3-month period includes 76m³ of flow use per period		678.14	
Domestic wastewater discharge consumption is calculated at 80% of the volume of water used as measured by water meter (This cost excludes Trade waste)		2.23	
Connection and Reconnection Fees			
All conncections and reconnections	Quote based on investigation	Quote based on investigation	
Connections shall be installed by the Rangitikei District Council. A quote will be provided based on investigation. Installation will occur after payment in full is received by Council. Cost is highly dependent on depth of connection, length of lateral and mains diameter.	plus proportionate share of the targeted wastewater (connected) rate due for the balance of the year	plus proportionate share of the targeted wastewater (connected) rate due for the balance of the year	
All other connections to property boundary	Quote	Quote	
Connections shall be installed by the Rangitikei District Council. An installation quotation will be provided to the applicant and installation will occur after payment in full is received by Council.	plus proportionate share of the targeted wastewater (connected) rate due for the balance of the year	plus proportionate share of the targeted wastewater (connected) rate due for the balance of the year	
Disconnection Fees			
Per disconnection	$250.00	$250.00	$254.75
Septage Discharge Fee			
Per cubic metre	$20.00	$23.00	$20.38
Trade Waste Charges			
Flow per cubic metre		$1.00	
BOD per kg		$0.60	
COD per kg		$0.60	
TSS per kg		$0.65	
Phosphorous charge per kg		$30.00	
Ammoniacal nitrogen per kg		$30.00	
Other Trade Waste Charges			
Trade Waste Consent (includes first 2 hours of processing)		$200.00	
Consent processing fee (cost per hour)		$100.00	
Annual compliance monitoring		$380.00	
Re-inspection fees (per inspections)		$100.00	
Oil or Grease trap inspection and annual monitoring (cost per visit)		$65.00	

Solid Waste

			% Increase	0.0%
	2015/2016	2015/2016	2015/2016	2015/2016
	Charges (Marton)		Charges (Taihape, Bulls, Ratana, Hunterville)	
Waste Transfer Station Accepted Refuse	**Refuse**	**Green Waste**	**Refuse**	**Green Waste**
Rubbish bag	$2.40	$1.20	$2.40	$1.20
Wheelie bin	$11.00	$6.00	$11.00	$6.00
Car boot	$15.80	$8.70	$15.80	$8.70
Van/station-wagon	$26.00	$13.80	$26.00	$13.80
Trucks		$62.50/tonne	Large trucks (3 tonne plus) are required to use the weighbridge at Marton. Smaller trucks determined as per Refuse or Green Waste trailer charges	
Trailers				
Small trailer (deck)	All subject to standard weighbridge charge - $122.00/tonne Minimum trailer charge less than 100kg - $12.00	$17.00	$33.00	$17.00
Medium (deck up to 2.4 m long)		$21.50	$41.00	$21.50
Large (deck up to 3.0 m long)		$31.80	$61.00	$31.80
Overloads (loads greater than 1.5 m in height)		Plus $6.00 on above	Plus $12.00 on above	Plus $6.00 on above
Oversize (deck over 3.0 m long)		$62.50	$120.00	$62.50
Overloads (loads greater than 1.5 m in height)		Plus $21.00 on above	Plus $38.00 on above	Plus $21.00 on above

	2015/2016	2016/2017
Recycling		
Glass	no charge for recycling	no charge for recycling
Metal		
Paper/cardboard		
Plastic bottles (grade 1, 2 and 4)		
Can (tin and aluminium)		
Oil and hazardous waste (20 ltr or 20 kg max)		
Fluorescent tubes		
Eco bulbs		
Agrichemical containers - triple rinsed		

Special rates for toxic/non-permitted items	2015/2016	2016/2017	Unrounded
TVs	$23.00	$23.00	$23.00
Monitors	$15.00	$15.00	$15.00
E-waste desktop/VCRs	$5.50	$5.50	$5.50
Refrigeration requiring degassing	$16.70	$16.70	$16.70
PCBs per kg	$66.00	$66.00	$66.00
Used vehicle oil - over 20 litres (per litre)	$0.30	$0.30	$0.30
Paint - 4 litre pail	$2.00	$2.00	$2.00
Paint - 10 litres and over	$4.50	$4.50	$4.50
Tyres - car	$7.80	$7.70	$7.80
Tyres - 4x4	$8.40	$8.30	$8.40
Tyres - light truck less than 50 kg	$13.00	$13.00	$13.00
Tyres - long-haul vehicle	$15.50	$15.50	$15.50
Tyres - tractor	$90.00	$90.00	$90.00
Gas bottles	$5.20	$5.20	$5.20

		2016/2017	2016/2017
Refuse bag charges (60 litre volume)	Only accepted at RTS	$2.50	$1.20

Waste Transfer Station		**Refuse**	**Greenwaste Marton, Bulls, Taihape**
Wheelie bin		$11.50	$6.00
Car boot		$16.50	$8.70
Van/station-wagon		$27.50	$13.80
Trucks		$129.00	$64.50/tonne
Small trailer (deck)	All subject to standard weighbridge charge $129.00/tonne where this information is available. Where information is not available, these prices will be used.	$35.00	$17.50
Medium (deck up to 2.4 m long)		$43.50	$22.00
Large (deck up to 3.0 m long)		$64.50	$32.00
Overloads (loads greater than 1.5m in height) - extra $6.00		$76.50	$38.00
Oversize (deck over 3.0m long)		$127.00	$63.50
Overloads (loads greater than 1.5m in height) - extra $21.00		$165.00	$84.50

			2016/2017
Other chargeable items			
Hazardous waste (household quantities - max 20 litres/kilos (Marton, Bulls, Taihape WTSs only)			$0.00
Fridges and freezers - degassing fee			$16.70
Whiteware - except refrigeration (each)			.
Microwave/small appliances			.
TVs			$25.00
Monitors			$15.00
E-waste desktop/VCRs/Fax/Scanners/Printers/UPS			$5.50
Tyres - car			$7.80
Tyres - 4x4			$8.40
Tyres - light truck less than 50 kg			$13.00
Tyres - long-haul vehicle			$15.50
Tyres - tractor			$90.00
Automotive oil (per litre in exces of 20 litres)			$0.3/litre
Gas bottles (each)			$5.20
Fluorescent tubes (each)			$0.00
Eco bulbs (each)			$0.00
PCBs per kg (fluorescent light ballasts)			$66.00/lg
Paint 4 litre pail (each)			$2.00
Paint 10 litre pail (each)			$4.50

			2016/2017
Recycling accepted - no gate charge (Marton, Bulls, Traihape and Ratana)			
Paper and cardboard - unsoiled			$0.00
Glass bottles and jars - colour sorted			$0.00
Tins and cans - rinsed clean			$0.00
Plastics 1-6 - rinsed clean			$0.00
Metals (charges may aply if scrap incurs handling charges)			

			2016/2017
Recyclables not accepted for recycling			
Plastic bags			Refuse rate
Plastic wrap			Refuse rate
Food contaminated recyclables			Refuse rate
Hazardous waste contaminated recyclables			Refuse rate

Roading

		% Increase	1.9%
	2015/2016	**2016/2017**	**Unrounded**
Road Opening Application Fee			
Excavations in road, footpath, berm or road reserve – including Network Utility Operators and trenchless technology	$252.00	$257.00	$256.79
Licence fee	$126.00	$128.00	$128.39
Road Encroachments Survey and Documentation	Actual cost	Actual cost	
Kerb Opening/Vehicle Crossing Inspection Fee (private works)	$252.00	$257.00	$256.79
Stock Underpass Street Opening Inspection Fee	$252.00	$257.00	$256.79
All work in road to be done by Council-approved contractor			

Miscellaneous

		% Increase	1.9%
	2015/2016	2016/2017	Unrounded
Council publications, (draft Annual Plan, Annual Plan, Annual Report, Long Term Council Community plan, Activity Management Plans)			
To District residents and ratepayers	Free	Free	
To non ratepayers and non residents (reproduction costs)	Actual cost	Actual cost	
Customer Services			
Photocopying charges			
Black and white A4	$0.20	$0.20	$0.20
Black and white A3	$0.50	$0.50	$0.51
Black and white A2	$3.00	$3.00	$3.06
Black and white A1	$4.00	$4.00	$4.08
Colour A4	$4.00	$4.00	$4.08
Colour A3	$7.00	$7.00	$7.13
Electronic GIS copies	No charge	No charge	
District Electoral Roll			
Full District listing	$81.00	$83.00	$82.54
Full Ward Listing (each)	$41.00	$42.00	$41.78
Rural Numbers			
Application and placement of rural numbers	No charge	No charge	
Replacement rural number plates	$25.00	$25.00	$25.48
Valuation Rolls/Rating Information Database			
One booklet for the whole District	$254.00	$259.00	$258.83
Electronic version	$132.00	$135.00	$134.51
Rural Fire			
Burn-off supervision by the Rural Fire Officer – per hour	$92.00	$94.00	$93.75

Community Housing	2015/2016	2016/2017	Unrounded
Rental rates apply to superannuant tenants only. Council reserves the right to charge non-superannuants a market rent for the housing units. Adjustment to rents in Council's community housing must be made in accordance with the requirements of section 24 of the Residential Tenancies Act 1986. Typically this means that a change to rents for existing tenants will not occur for two months after Council adopts the			
Single	$96.00	$98.00	$97.82
Double	$157.00	$160.00	$159.98

Official Information Request

Official information requests are able to be made to the Council by any person, in accordance with the Local Government Official Information and Meetings Act 1987.

Council reserves the right to charge for this information as follows:

		% Increase	0.0%
	2015/2016	**2016/2017**	**Unrounded**
Official Information Request			
Staff time – first hour	Free	Free	
Staff time – each subsequent half hour (after the first hour)	$40.00	$40.00	$40.00
Photocopying – first 20 pages	Free	Free	
Photocopying – each subsequent page (after the first 20 pages)	Current charges apply	Current charges apply	
Other actual and reasonable costs	At cost	At cost	

(These charges are drawn from guidelines issued by the Ministry of Justice on Official Information Act requests.)

A deposit may be required where the estimated cost of the request exceeds $76.00.

Charges may be modified or waived at the Council's discretion.