



Rangitikei District Council

Telephone: 06 327-0099

Facsimile: 06 327-6970

Rangitikei
UNspoilt...

Finance/Performance Committee Meeting

Order Paper

**Thursday, 28 April 2016,
9.30 am**

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

Website: www.rangitikei.govt.nz

Email: info@rangitikei.govt.nz

Chair

Cr Nigel Belsham

Deputy Chair

His Worship the Mayor, Andy Watson

Membership

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

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



Rangitikei District Council

Finance/Performance Committee Meeting

Order Paper – Thursday 28 April 2016 – 9:30 a.m.

Contents

1	Welcome	2	
2	Council Prayer	2	
3	Apologies/leave of absence	2	
4	Confirmation of Order of business	2	
5	Confirmation of Minutes	2	Attachment 1, page(s) 5-10
6	Chair's report	2	To be tabled
7	Financial results, July 2015 to March 2016	2	Attachment 2, page(s) 11-36
8	Statement of Service Performance – nine months to 31 March 2016	2	Attachment 3, page(s) 37-60
9	Late items	3	
10	Future items on the Agenda	3	
11	Next meeting	3	
12	Meeting closed	3	

The quorum for the Finance/Performance Committee is 5.

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

- 1 Welcome**
- 2 Council Prayer**
- 3 Apologies/leave of absence**
- 4 Confirmation of Order of business**
- 5 Confirmation of Minutes**

Recommendation

That the Minutes of the Finance/Performance Committee meeting held on 31 March 2016 be taken as read and verified as an accurate and correct record of the meeting.

- 6 Chair's report**

A report is to be tabled

File: 3-CT-14-1

Recommendation

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

- 7 Financial results, July 2015 to March 2016**

A memorandum is attached

File: 5-FR-4-1

Recommendation

That the memorandum 'Financial Highlights and Commentary to 31 March 2016' be received.

- 8 Statement of Service Performance – nine months to 31 March 2016**

A report is attached

File: 5-FR-

Recommendation

That the report 'Statement of Service Performance – nine months to 31 March 2016' be received.

9 Late items

10 Future items on the Agenda

11 Next meeting

26 May 2016, 9.30 am

12 Meeting closed

Attachment 1

Rangitikei District Council

Finance/Performance Committee Meeting

Minutes – Thursday 31 March 2016 – 9:30 a.m.

Contents

1	Welcome.....	2
2	Council Prayer.....	2
3	Apologies/leave of absence.....	2
4	Confirmation of minutes.....	2
5	Chair's report.....	2
6	Financial results, July 2015 to January 2016.....	3
7	Parks and Reserves – costs/benefits of transferring this activity from an external contractor to an internal staff team.....	3
8	Potential Youth Awards Scheme 2016.....	3
9	Late items	4
10	Future items on the Agenda	5
11	Next meeting	5
12	Meeting closed – 11.32am	5

Present:

His Worship the Mayor, Andy Watson
 Cr Nigel Belsham
 Cr Cath Ash
 Cr Tim Harris
 Cr Rebecca McNeil
 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
 Ms Denise Servante, Strategy & Community Planning Manager
 Ms Gaylene Prince, Community & Leisure Services Team Leader
 Ms Samantha Whitcombe, Governance Administrator

Tabled documents:

Item 9

Late Items - Options for insuring Council's below-ground infrastructure assets – further consideration 2016 & Marton Swim Centre – Renewal of Management Contract 953

1 Welcome

His Worship the Mayor welcomed everyone to the meeting.

2 Council Prayer

Cr Ash read the Council Prayer

3 Apologies/leave of absence

That the apology for absence from Cr McManaway be received.

Cr Rainey / His Worship the Mayor. Carried

4 Confirmation of minutes

Resolved minute number

16/FPE/011

File Ref

That the Minutes of the Finance/Performance Committee meeting held on 29 February 2016 be taken as read and verified as an accurate and correct record of the meeting.

Cr Belsham / Cr Harris. Carried

5 Chair's report

His Worship the Mayor gave a verbal Chair's report to the Committee. The following points were raised in his report:

- Gratitude to the Finance Team once again for the reports provided in the Order Paper.
- Cr Belsham will take over as Chair of the Committee for the remainder of the triennium.
- Published reports make it difficult to accurately calculate the salary portion of Council's expenditure and to understand the impact of contracting on those costs. Rangitikei District Council has participated in a bench-marking exercise with a New South Wales based company (along with other Australian and New Zealand councils) which will hopefully provide a stronger understanding and a more accurate figure. The final report will be presented to a future meeting of the Committee.
- Requested a report on Council's involvement in forestry, including costs and revenue.
- The success of the Parks and Reserves team.

Resolved minute number

16/FPE/012

File Ref

3-CT-14-1

That the Chair's report to the Finance/Performance Committee meeting of 31 March 2016 be received.

His Worship the Mayor / Cr Harris. Carried

Resolved minute number **16/FPE/013** **File Ref** **3-CT-14-1**

That the requested late items of renewal of the Marton Pool contract and options for insuring Councils below-ground infrastructure be accepted. .

His Worship the Mayor / Cr Belsham. Carried

6 Financial results, July 2015 to February 2016

Mr McIlrvine spoke briefly to the report. The Committee asked for an update on the renewal of the Ratana Water Treatment facility and a breakdown of how much Council has received from the Emergency Funding Assistance Rate for addressing the damage to the roading network by the June 2015 rainfall event.

The Committee also sought clarification whether a Council resolution was required to authorise Debt Management Central to access Council's rates information.

Resolved minute number **16/FPE/014** **File Ref** **5-FR-4-1**

That the memorandum 'Financial Highlights and Commentary to 29 February 2016' be received.

His Worship the Mayor / Cr Belsham. Carried

7 Parks and Reserves – costs/benefits of transferring this activity from an external contractor to an internal staff team

Mr McIlrvine spoke briefly to the report. The Chief Executive took on-board the sensitivities expressed by the Committee around taking work away from local contractors if Council was approached to undertake works on non-council land.

Resolved minute number **16/FPE/015** **File Ref** **6-RF-1-1**

That the memorandum 'Parks and Reserves – costs/benefits of transferring this activity from an external contractor to an internal staff team' be received.

Cr Sheridan / Cr Harris. Carried

Cr Ash 10.47am / 10.50am

8 Potential Youth Awards Scheme 2016

Ms Servante spoke briefly to the report. The Committee requested that the proposal be forwarded to the Te Roopu Ahi Kaa Komiti to seek a representative to the panel.

File:

Recommendations

Resolved minute number **16/FPE/016** **File Ref** **4-ED-1**

That the report 'Potential Youth Awards Scheme 2016' be received.

Cr Rainey / Cr Peke-Mason. Carried

Motion

That the Finance/Performance Committee approves the Rangitikei Youth Week Awards 2016 as outlined in the report 'Potential Youth Awards Scheme 2016'.

Cr Peke-Mason / His Worship the Mayor. Withdrawn

Resolved minute number **16/FPE/017** **File Ref** **4-ED-1**

That the Finance/Performance Committee approves the provision of up to \$2,000 annually for the Rangitikei Youth Week Awards Scheme.

Cr Ash / Cr Belsham. Carried

Cr Sheridan voted against

9 Late items

Options for insuring Council's below-ground infrastructure assets – further consideration 2016

Mr McIrvine spoke briefly to the report.

Resolved minute number **16/FPE/018** **File Ref** **3-FM-6-6**

That the report 'Options for insuring Council's below-ground infrastructure assets – further consideration 2016' be received.

His Worship the Mayor / Cr Belsham. Carried

Resolved minute number **16/FPE/019** **File Ref** **3-FM-6-6**

That Council gives notice of intention to withdraw from the LAPP Fund from 1 July 2017.

Cr Rainey / Cr Belsham. Carried

Marton Swim Centre – Renewal of Management Contract 953

Ms Prince spoke briefly to the report.

Resolved minute number **16/FPE/020** **File Ref** **6-RF-2-2**

That the report 'Marton Swim Centre – Renewal of Management Contract 953' be received.

His Worship the Mayor / Cr Rainey. Carried

Resolved minute number **16/FPE/021** **File Ref** **6-RF-2-2**

That the Marton Swim Centre – Management Contract 953 be renewed for a further period of three (3) years in accordance with the contract, inclusive of any amendments, and on such terms and conditions as the Contractor and Council may agree within the provisions of this contract.

Cr Belsham / Cr Rainey. Carried

10 Future items on the Agenda

Nil

11 Next meeting

28 April 2016, 9.30am

12 Meeting closed – 11.32am

Confirmed/Chair: _____

Date: _____

Attachment 2

MEMORANDUM



TO: Ross McNeil

COPIES: Council

FROM: George McIrvine

DATE: 20 April 2016

SUBJECT: **Financial Highlights and Commentary to March YTD**

FILE:

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

Operating Results

Revenue is up on budget by \$3.388M largely from the Roothing revenues (3.516M) because of the June Flood as the work is completed with the good autumn weather, this will slow in the next couple of months as wetter weather sets in. Rates revenues are running ahead by \$113K with a number of smaller +/- variance in other activities detailed later in the report.

Expenditure

As Council is, aware expenditure is well ahead of budget due to Flood repair work by a net amount of \$2.775M.

Most other activities are running behind on expenditure except, as last month, for Community Leadership (CCO investigation), Waters and Public refuse (see details below). As noted last month that while expenditure in Roothing, is over by \$3.471M, net expenditure is under control with about \$695k under-spend YTD in other activities. The attached graphs below emphasise this.

Statement of Financial Position

Council is maintaining a healthy working capital position with \$7.6M of cash or cash equivalents and \$5.1M of short-term assets.

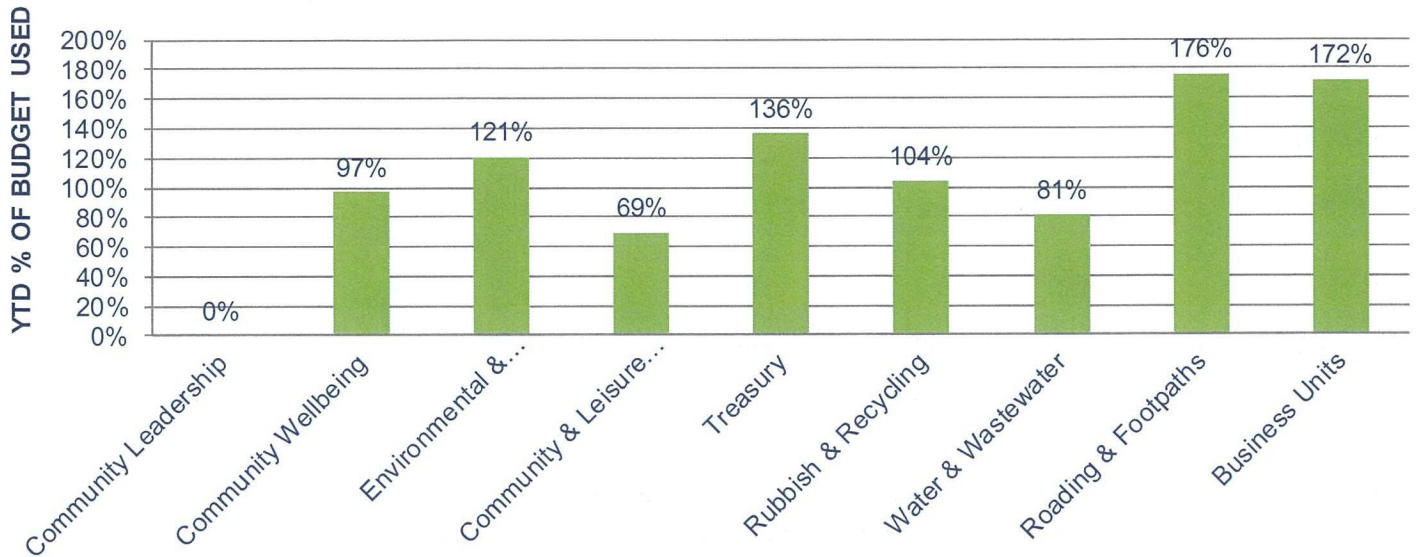
Rates Debtors

Outstanding rates debtors as below

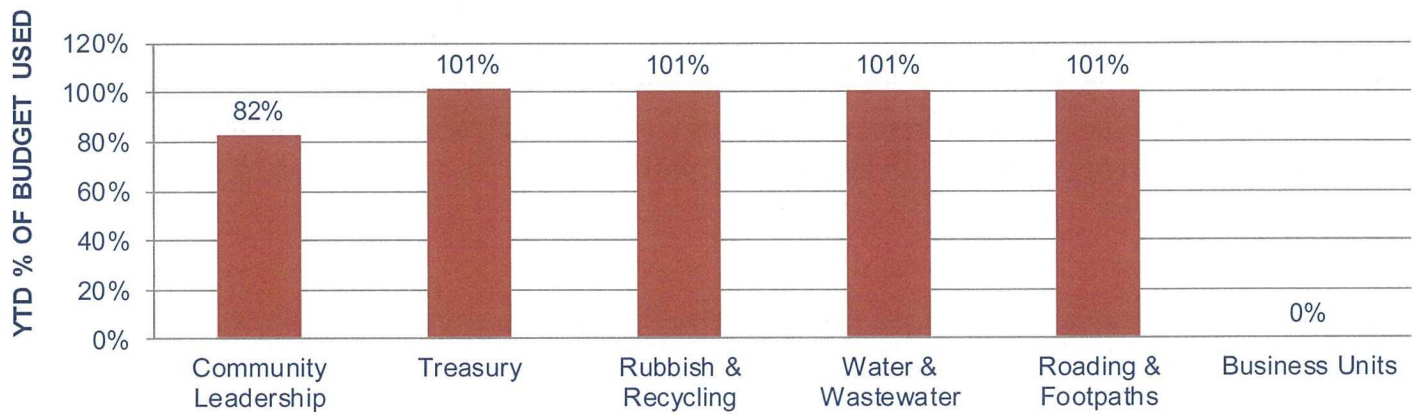
Strategic Overview

This report shows the net position for each of the activities within their group such as Community and Leisure Assets. This shows that for instance the council is actually funding \$206K on Community housing YTD versus the YTD Budget of \$218K and a full year budget of \$243K so this effectively shows the net contribution or cost to council, Roothing, is another good example. The next set of reports provides more detail in terms of the revenue and expenditure but the net cost ties back to the strategic overview report.

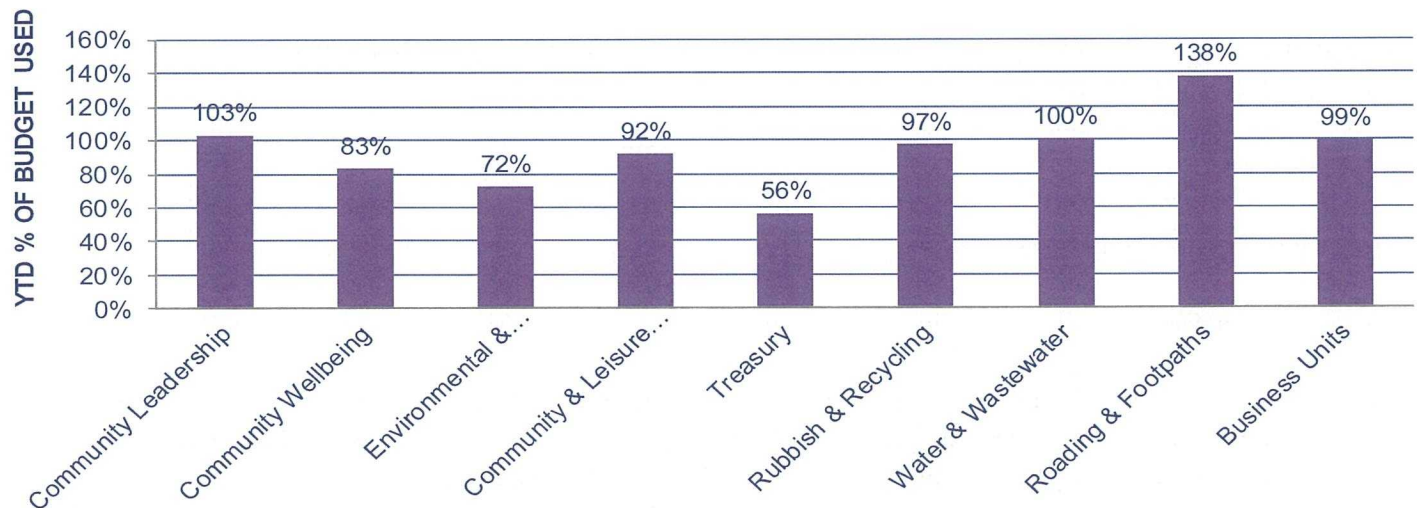
Revenue March YTD



Rates Revenue March YTD

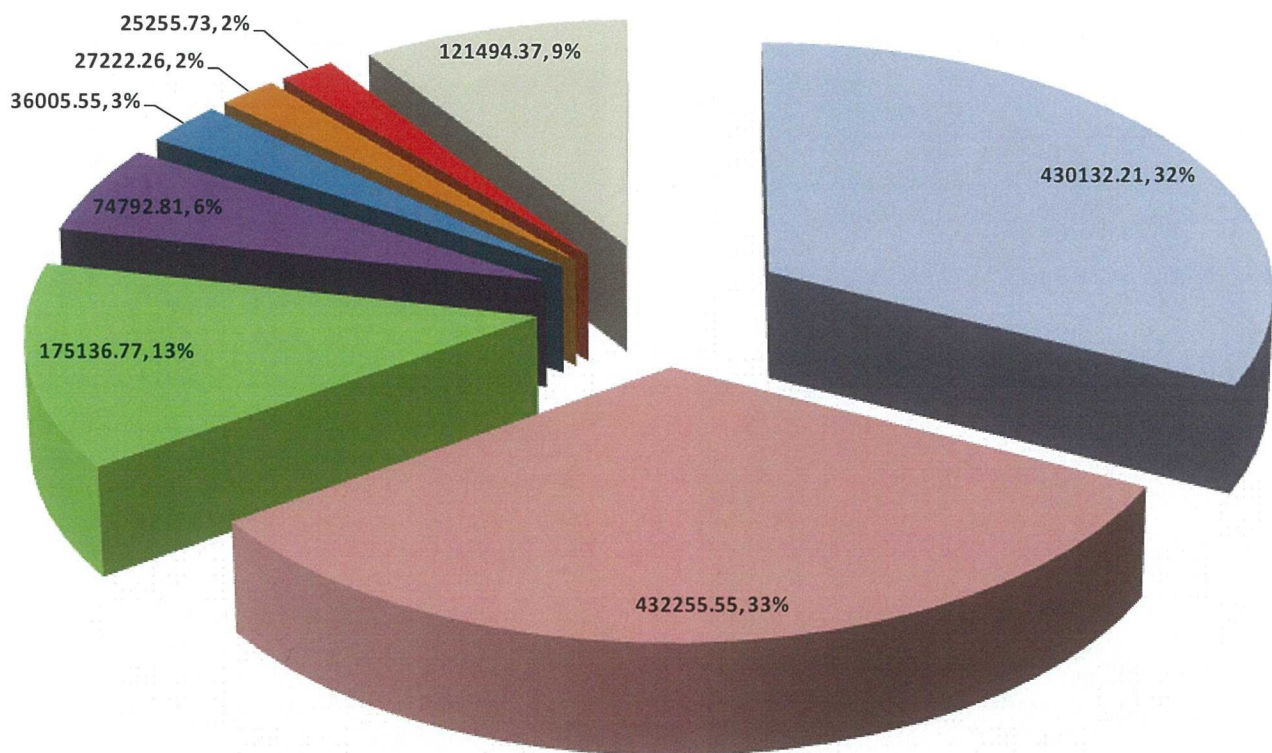


Expenditure March YTD



Analysis of Overdue Rates Rangitikei DC 31/03/2016

- Curr year Rates outstanding
- 1-2 years overdue
- 3-4 years overdue
- 5-6 years overdue
- Up to 1 year overdue
- 2-3 years overdue
- 4-5 years overdue
- Penalty



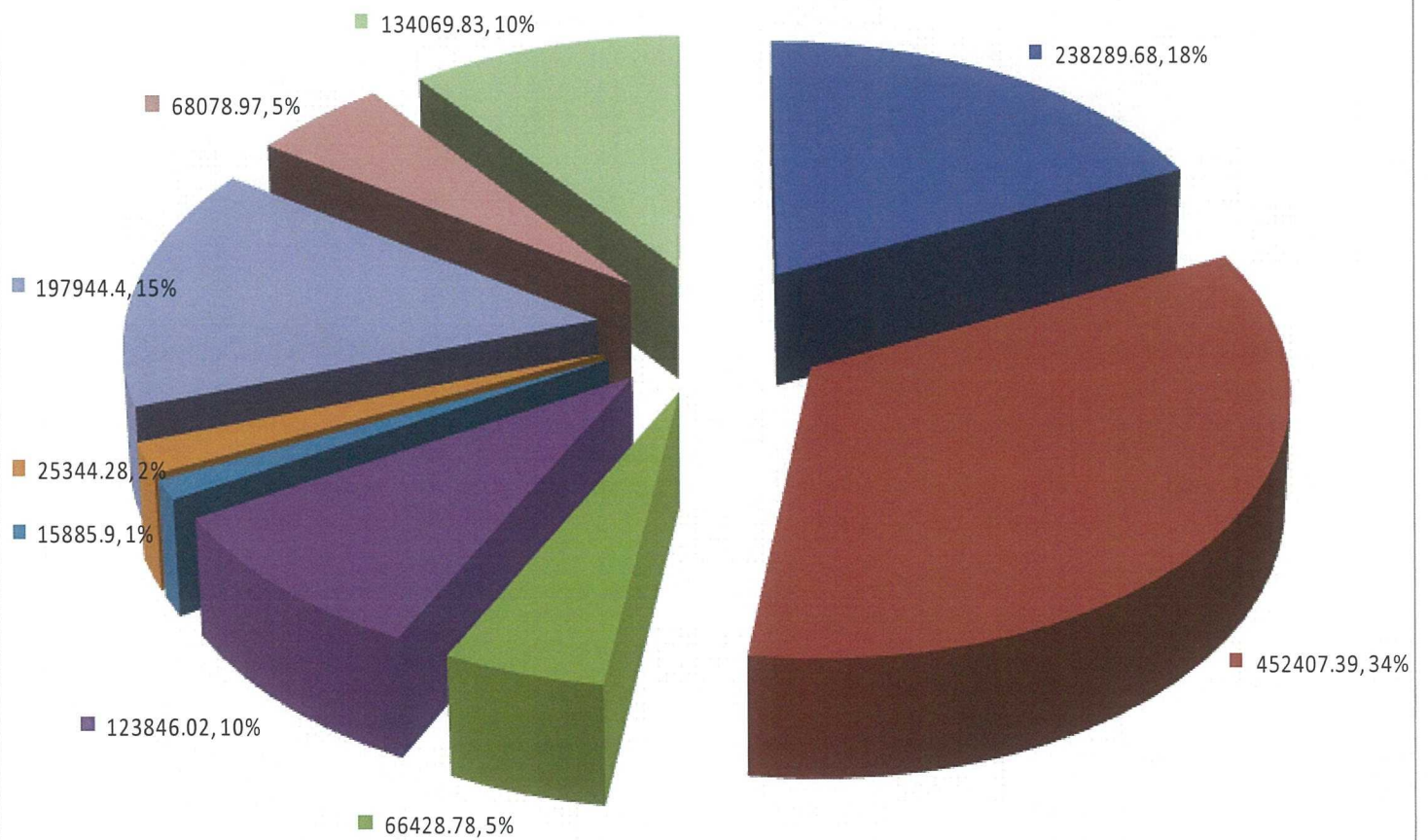
**Total Overdue
\$1,322,295.25**

Actions we are taking to collect Overdue Rates Rangitikei DC 31/03/2016

Further work required
Abandoned Land
Receivables Mgmt

Automatic Payment
Mortgagee Demand
Debt Mgmt Central

Direct Debit
Warning to Mortgagee
Maori Land



**Total
Overdue
\$1,322,295.25**

Rangitikei District Council

Statement of Financial Performance

For the 9 Months ended 31st March 2016

	YTD Actual 2015/16	Ytd Budget 2015/16	FYR Budget 2015/16	FY Actual 2014/15
Income				
Community Leadership	1,463	0	0	2,150
Community Wellbeing	142,183	146,916	195,888	376,187
Environmental and Regulatory	861,772	712,257	884,849	1,033,009
Community & Leisure Assets	423,051	608,877	801,584	514,478
Investment	228,298	167,868	223,816	375,240
Public Refuse Collection - Litter Contro	325,402	312,927	417,230	372,966
Water and Wastewater	762,921	942,711	1,218,669	281,455
Subsidised Rooding	8,124,697	4,608,567	6,144,766	7,677,623
Business Units	44,529	25,881	30,064	99,114
Total Revenue	10,914,319	7,526,004	9,916,866	10,732,222
Rates				
Community Leadership	36,772	44,605	59,473	54,111
Community & Leisure Assets	-375	0	0	714,471
Investment	5,119,420	5,063,396	6,681,775	6,143,648
Public Refuse Collection - Litter Contro	334,724	332,174	442,899	435,297
Water and Wastewater	5,417,397	5,378,646	7,231,031	6,973,346
Subsidised Rooding	4,610,415	4,586,117	6,114,822	6,339,118
Total Rates	15,518,353	15,404,938	20,530,000	20,659,990
Total Apportioned Rates Revenue	-10	-6	-529,159	-231,058
Total Internal Charges	5,484,980	5,568,381	7,424,411	7,007,629
Total Internal Recoveries	5,485,003	5,568,318	7,424,409	7,007,629
Expenditure				
Community Leadership	558,774	541,194	721526	710,170
Community Wellbeing	573,998	690,399	920422	1,201,721
Environmental and Regulatory	100,752	139,122	181843	283,144
Community & Leisure Assets	2,198,350	2,400,640	3117616	2,637,670
Investment	418,548	741,177	988236	718,200
Public Refuse Collection - Litter Contro	688,819	710,401	918070	791,297
Water and Wastewater	3,909,919	3,892,034	5106221	5,524,152
Subsidised Rooding	12,722,301	9,251,116	12333666	12,259,847
Business Units	3,917,953	3,947,891	5251006	5,379,303
Total Expenditure	25,089,414	22,313,974	29,538,606	29,505,503
Net Surplus	1,343,271	616,899	379,099	2,117,767

Rangitikei District Council

Statement of Financial Position

For the 9 Months ended 31st March 2016

	YTD Actual 2015/16	FY Actual 2014/15
Equity		
Revaluation Reserves	31,529,342	31,529,342
Equity	449,588,061	447,924,990
Net Surplus	1,343,271	1,655,651
Total Equity	482,460,548	481,109,982
Current Assets		
Total Current Assets	7,660,919	3,918,711
Current Liabilities		
Provisions	344,536	344,536
Current Liabilities	2,988,957	3,723,681
Agency Liabilities	404,310	467,014
Total Current Liabilities	3,737,803	4,535,230
Working Capital	3,923,117	-616,519
Non Current Assets		
Other Financial Assets	5,071,873	6,072,473
Forestry	252,465	252,465
Fixed Assets	13,710,866	20,816,930
Infrastructural Assets	454,756,221	454,776,888
Net Projects	4,938,261	0
Total Non Current Assets	478,729,686	481,918,756
Non Current Liabilities		
Loans External	192,254	192,254
Internal Loans		
Total Non Current Liabilities	192,254	192,254
Net Assets	482,460,548	481,109,982

Strategic Perspective				
For the 9 Months ended 31st March 2016				
Strategic Activities - Operating Results				
	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
Community Leadership				
Council	(46,955)	(24,902)	-22053.22	(33,166)
Council Committees	3,981	(8,125)	12,106	(10,841)
Taihape Community Board	(3,656)	(2,569)	(1,087)	(3,404)
Ratana Community Board	960	(1,309)	2,269	(1,735)
Elections	1,296	(6)	1,302	-
Net Surplus (Deficit) of activities	(44,374)	(36,911)	(7,463)	(49,146)
Community Wellbeing				
Community Awards	14,690	(12)	14702.16	(1)
Information Centres	32,549	7,122	25426.71	9,539
District Promotions & Dev	124,823	4,936	119886.9	6,621
Civil Defence	(81,567)	(4,925)	-76642.27	(7,442)
Rural Fire	40,854	(7,247)	48101.21	(9,676)
Net Surplus (Deficit) of activities	131,349	(126)	131,475	(959)
Environment & Regulatory				
Building	96,898	59,346	37,552	74,965
District Planning	69,068	81,744	(12,676)	94,790
Dog Control	90,547	25,572	64,975	(22,675)
Health	163	(4,547)	4,710	(5,255)
Resource Consents	19,920	(6,864)	26,784	(1)
Stock Control	9,388	(1,156)	10,544	(1,106)
Net Surplus (Deficit) of activities	285,984	154,095	131,889	140,718
Community & Leisure Assets				
Libraries	45,624	7,260	38,364	883
Domains	(32,155)	27,646	(59,801)	177,258
Cemeteries	76,033	39,003	37,030	51,526
Real Estate	19,185	26,107	(6,922)	12,714
Swim Centres	(22,224)	93,622	(115,846)	30,821
Community Housing	(206,021)	(217,847)	11,826	(243,269)
Public Toilets	32,678	1,532	31,146	(9,200)
Halls	126,815	145,294	(18,479)	198,757
Forestry Investments	61,612	(56,127)	117,739	(74,570)
Net Surplus (Deficit) of activities	101,546	66,490	35,056	144,920

Investment	(184,463)	(623,049)	438,586	1
Rubbish & Recycling				
Public Refuse and Bin Collection	(20,714)	(14,903)	(5,811)	(12,918)
Landfills and Waste Transfer Stns	(12,706)	(51,905)	39,199	(16,899)
Waste Minimisation	7,916	(4,737)	12,653	(6,321)
Net Surplus (Deficit) of activities	(25,504)	(71,545)	46,041	(36,138)
Waters				
Stormwater	215,152	39,215	175,937	85,339
Water	917,585	1,120,032	(202,447)	904,649
Wastewater	540,024	460,743	79,281	435,690
Rural Water	(177,675)	(37,225)	(140,450)	27,684
Net Surplus (Deficit) of activities	1,495,085	1,582,765	(87,680)	1,453,362
Roading				
Roading	(720,440)	(609,776)	(110,664)	(1,426,848)
Non Subsidised Roothing	286,089	63,546	222,543	25,964
Net Surplus (Deficit) of activities	(434,350)	(546,230)	111,880	(1,400,884)
Business Units	18,000	91,410	(73,410)	127,225
TOTAL OPERATING SURPLUS (DEFICIT) ACTIV	1,343,271	616,899	726,373	379,099
Tsf to Flood Reserves				
Variance	0.00			
Per Balance Sheet	<u>1,343,271</u>			
Strategic Activities - Capital Expenditure	Actual YTD	Full Yr Budge	Variance	
Community Wellbeing	81861.21	69,500	(12,361)	
Community & Leisure Assets	455627	1,672,290	1,216,663	
Environment & Reg Services	0	-	-	
Rubbish & Recycling	6789.59	2,000	(4,790)	
Waters	2231899.19	12,300,548	10,068,649	
Roading	2257413.93	4,671,914	2,414,500	
Assets Capitalised - Capital Contra	-356800.94			
TOTAL CAPITAL EXPENDITURE & RENEWALS	4,676,789.92	18,716,252	13,682,661	

Community Leadership

For the 9 Months ended 31st March 2016

Consolidated

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	1,463	0	1,463	
Rates Revenue	838,396	846,238	-7,842	1,128,318
Internal Charges	325,460	341,955	16,495	455,938
Expenditure	558,774	541,194	-17,580	721,526
Net Surplus	-44,374	-36,911	-7,464	-49,146

Council

	Revenue	420.0	0	420	
	Rates Revenue	681,477.7	681,487	-9	908,650
	Internal Charges	234,479.3	246,393	11,914	328,529
	Expenditure	494,373.6	459,996	-34,378	613,287
Council	Net Surplus	-46,955	-24,902	-22,053	-33,166

Council Committees

	Rates Revenue	109,163	109,163	0	145,551
	Internal Charges	72,241	75,510	3,269	100,685
	Expenditure	32,941	41,778	8,837	55,707
Council Committees	Net Surplus	3,981	-8,125	12,106	-10,841

Taihape Community Board

	Revenue	1,043	0	1,043	
	Rates Revenue	24,388	32,225	-7,837	42,967
	Internal Charges	12,760	13,545	785	18,064
	Expenditure	16,328	21,249	4,921	28,307
Taihape Commur	Net Surplus	-3,656	-2,569	-1,088	-3,404

Ratana Community Board

	Rates Revenue	12,384	12,380	4	16,506
	Internal Charges	3,731	4,104	373	5,459
	Expenditure	7,692	9,585	1,893	12,782
Ratana Commun	Net Surplus	960	-1,309	2,270	-1,735

Elections

Revenue	0	0	0	0
Rates Revenue	10,983	10,983	0	14,644
Internal Charges	2,248	2,403	155	3,201
Expenditure	7,439	8,586	1,147	11,443

Elections	Net Surplus	1,296	-6	1,302	0
-----------	-------------	-------	----	-------	---

Community Wellbeing

For the 9 Months ended 31st March 2016

Consolidated

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	142,183	146,916	-4,733	195,888
Rates Revenue	941,548	941,544	4	1,254,488
Internal Charges	378,384	398,187	19,803	530,913
Expenditure	573,998	690,399	116,401	920,422
Net Surplus	131,349	-126	131,475	-959

Community Awards

Revenue	26,288	22,248	4,040	29,668
Rates Revenue	2,094	2,094	0	2,792
Internal Charges	3,839	4,212	373	5,613
Expenditure	9,853	20,142	10,289	26,848

Community Awar	Net Surplus	14,690	-12	14,702	-1
----------------	-------------	--------	-----	--------	----

Information Centres

Revenue	18,361	17,253	1,108	23,000
Rates Revenue	283,644	283,644	0	378,192
Internal Charges	211,349	220,671	9,322	294,223
Expenditure	58,108	73,104	14,996	97,430

Information Centr	Net Surplus	32,549	7,122	25,426	9,539
-------------------	-------------	--------	-------	--------	-------

District Promotions & Dev

Revenue	75,125	107,415	-32,290	143,220
Rates Revenue	448,844	448,840	4	598,454
Internal Charges	118,480	125,793	7,313	167,715
Expenditure	280,666	425,526	144,860	567,338

District Promotio	Net Surplus	124,823	4,936	119,887	6,621
-------------------	-------------	---------	-------	---------	-------

Civil Defence

Rates Revenue	75,767	75,766	1	100,117
Internal Charges	11,856	12,312	456	16,420
Expenditure	145,478	68,379	-77,099	91,139

Civil Defence	Net Surplus	-81,567	-4,925	-76,642	-7,442
---------------	-------------	---------	--------	---------	--------

Environment & Regulatory Services Ctd ...

For the 9 Months ended 31st March 2016

Stock Control

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	12,098	1,503	10,595	2,000
Rates Revenue	29,057	29,057	-1	39,184
Internal Charges	31,744	29,412	-2,332	39,220
Expenditure	22	2,304	2,282	3,070
Stock Control Net Surplus	9,388	-1,156	10,544	-1,106

Community & Leisure Assets

For the 9 Months ended 31st March 2016

Consolidated

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	423,051	608,877	-185,826	801,584
Rates Revenue	2,543,022	2,543,396	-375	3,374,428
Internal Charges	905,885	685,143	-220,742	913,476
Internal Recoveries	239,707	0	239,707	0
Expenditure	2,198,350	2,400,640	202,290	3,117,616
Net Surplus	101,546	66,490	35,054	144,920

Libraries

Revenue	39,746	36,441	3,305	38,363
Rates Revenue	557,888	558,262	-374	744,350
Internal Charges	374,750	390,888	16,138	521,179
Expenditure	177,260	196,555	19,295	260,651
Libraries Net Surplus	45,624	7,260	38,364	883

Domains

Revenue	103,727	58,824	44,903	78,426
Rates Revenue	578,104	578,103	1	895,137
Internal Charges	326,584	106,479	-220,105	141,977
Internal Recoveries	239,707	0	239,707	
Expenditure	627,110	502,802	-124,308	654,328
Domains Net Surplus	-32,155	27,646	-59,802	177,258

Cemeteries

Revenue	46,372	41,535	4,837	55,380
Rates Revenue	110,018	110,019	-1	146,195
Internal Charges	51,226	24,687	-26,539	32,909
Expenditure	29,132	87,864	58,732	117,140
Cemeteries Net Surplus	76,033	39,003	37,029	51,526

Real Estate

Revenue	19,730	24,813	-5,083	33,079
Rates Revenue	59,425	59,425	0	47,881
Internal Charges	12,494	13,743	1,249	18,310
Expenditure	47,476	44,388	-3,088	49,936
Real Estate Net Surplus	19,185	26,107	-6,922	12,714

Community & Leisure Assets Cont ...

For the 9 Months ended 31st March 2016

Swim Centres

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	0	86,265	-86,265	115,021
Rates Revenue	660,103	660,103	0	783,500
Internal Charges	43,006	46,197	3,191	61,600
Expenditure	639,321	606,549	-32,772	806,100
Swim Centres Net Surplus	-22,224	93,622	-115,846	30,821

Community Housing

Revenue	205,784	187,551	18,233	250,065
Internal Charges	43,518	42,093	-1,425	56,115
Expenditure	368,287	363,305	-4,982	437,219
Community Housing Net Surplus	-206,021	-217,847	11,826	-243,269

Public Toilets

Rates Revenue	181,268	181,267	1	229,076
Internal Charges	21,962	24,156	2,194	32,203
Expenditure	126,628	155,579	28,951	206,073
Public Toilets Net Surplus	32,678	1,532	31,146	-9,200

Halls

Revenue	7,692	54,819	-47,127	73,084
Rates Revenue	396,217	396,217	0	528,289
Internal Charges	30,008	34,371	4,363	45,820
Expenditure	247,086	271,371	24,285	356,796
Halls Net Surplus	126,815	145,294	-18,479	198,757

Forestry Investments

Revenue	0	118,629	-118,629	158,166
Internal Charges	2,338	2,529	191	3,363
Expenditure	-63,950	172,227	236,177	229,373
Forestry Investments Net Surplus	61,612	-56,127	117,739	-74,570

Treasury

For the 9 Months ended 31st March 2016

Consolidated

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	228,298	167,868	60,430	223,816
Rates Revenue	5,119,420	5,063,396	56,024	6,681,775
Apportioned Rates	-5,113,634	-5,113,136	-498	-5,917,354
Expenditure	418,548	741,177	322,629	988,236
Investment Net Surplus	-184,463	-623,049	438,585	1

Rubbish & Recycling

For the 9 Months ended 31st March 2016

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	325,402	312,927	12,475	417,230
Rates Revenue	399,526	396,975	2,551	559,425
Internal Charges	61,614	71,046	9,432	94,723
Expenditure	688,819	710,401	21,582	918,070
Net Surplus	-25,504	-71,545	46,040	-36,138

Public Refuse and Bin Collection

Rates Revenue	64,802	64,801	1	93,353
Internal Charges	8,811	10,098	1,287	13,467
Expenditure	76,705	69,606	-7,099	92,804
Public Refuse an Net Surplus	-20,714	-14,903	-5,811	-12,918

Landfills and Waste Transfer Stns

Revenue	284,620	270,000	14,620	360,000
Rates Revenue	334,724	332,174	2,550	465,072
Internal Charges	45,883	53,154	7,271	70,863
Expenditure	586,168	600,925	14,758	772,108
Landfills and Wa: Net Surplus	-12,706	-51,905	39,199	-16,899

Waste Minimisation

Revenue	40,782	42,927	-2,145	57,230
Rates Revenue			0	0
Internal Charges	6,920	7,794	874	10,393
Expenditure	25,947	39,870	13,923	53,158
Waste Minimisa Net Surplus	7,916	-4,737	12,652	-6,321

Waters

For the 9 Months ended 31st March 2016

Consolidated

	Actual YTD	Budget YTD	Var +/-	FY Budget
Revenue	762,921	942,711	-179,790	1,218,669
Rates Revenue	5,489,706	5,450,457	39,248	6,565,407
Internal Charges	847,623	918,369	70,746	1,224,493
Expenditure	3,909,919	3,892,034	-17,885	5,106,221
Net Surplus	1,495,085	1,582,765	-87,681	1,453,362

Stormwater

	Revenue	12,715	1,656	11,059	2,209
	Rates	547,994	546,440	1,554	745,209
	Internal Charges	62,098	69,021	6,923	92,030
	Expenditure	283,458	439,860	156,402	570,049
Stormwater	Net Surplus	215,152	39,215	175,938	85,339

Water

	Revenue	557,195	759,588	-202,393	974,500
	Rates	2,715,887	2,733,524	-17,637	3,063,156
	Internal Charges	509,080	547,083	38,003	729,442
	Expenditure	1,846,417	1,825,997	-20,420	2,403,565
Water	Net Surplus	917,585	1,120,032	-202,447	904,649

Wastewater

	Revenue	192,885	181,467	11,418	241,960
	Rates	1,903,205	1,729,177	174,028	2,103,023
	Internal Charges	211,111	230,454	19,343	307,272
	Expenditure	1,344,955	1,219,447	-125,508	1,602,021
Wastewater	Net Surplus	540,024	460,743	79,281	435,690

Rural Water

	Revenue	127	0	127	0
	Rates	322,621	441,316	-118,695	654,019
	Internal Charges	65,334	71,811	6,477	95,749
	Expenditure	435,089	406,730	-28,359	530,586
Rural Water	Net Surplus	-177,675	-37,225	-140,450	27,684

Roading & Footpaths

For the 9 Months ended 31st March 2016

Consolidated

Revenue
Rates Revenue
Internal Charges
Expenditure

Net Surplus

Actual YTD	Budget YTD	Var +/-	FY Budget
8,124,697	4,608,567	3,516,130	6,144,766
4,610,415	4,586,117	24,298	5,441,060
447,162	489,798	42,636	653,044
12,722,301	9,251,116	-3,471,185	12,333,666
-434,351	-546,230	111,879	-1,400,884

Roading

Revenue
Rates Revenue
Internal Charges
Expenditure

Roading

Net Surplus

8,123,955	4,608,567	3,515,388	6,144,766
3,877,208	3,831,760	45,448	4,495,167
392,657	428,706	36,049	571,597
12,328,946	8,621,397	-3,707,549	11,495,184
-720,440	-609,776	-110,664	-1,426,848

Non Subsidised Roading

Revenue
Rates Revenue
Internal Charges
Expenditure

Non Subsidised | Net Surplus

742	0	742	
733,207	754,357	-21,150	945,893
54,505	61,092	6,587	81,447
393,355	629,719	236,364	838,482
286,088	63,546	222,543	25,964

Business Units

For the 9 Months ended 31st March 2016

Consolidated

Revenue
Rates Revenue
Internal Charges
Internal Recoveries
Expenditure

Business Units Net Surplus

Actual YTD	Budget YTD	Var +/-	FY Budget
44,529	25,881	18,648	30,064
51,935	51,935	-1	66,205
1,405,806	1,606,833	201,027	2,142,447
5,245,296	5,568,318	-323,022	7,424,409
3,917,953	3,947,891	29,938	5,251,006
18,000	91,410	-73,410	127,225

CEO Business Unit

Revenue
Internal Charges
Internal Recoveries
Expenditure

Net Surplus

16,528	0	16,528	0
69,574	80,874	11,300	107,842
378,974	365,679	13,295	487,569
325,927	280,545	-45,382	372,830
0	4,260	-4,259	6,897

Human Resources Business Unit

Internal Charges	2,063	2,160	97	2,880
Internal Recoveries	56,628	107,946	-51,318	143,925
Expenditure	54,565	105,806	51,241	140,900
Net Surplus	0	-20	20	145

Policy & Governance Business Unit

Internal Charges	89,363	104,283	14,920	139,038
Internal Recoveries	397,931	416,268	-18,337	555,026
Expenditure	308,568	312,545	3,977	415,876
Net Surplus	0	-560	560	112

Finance Business Unit

Revenue	3,930	13,299	-9,369	13,299
Internal Charges	168,074	202,338	34,264	269,779
Internal Recoveries	806,471	866,178	-59,707	1,154,904
Expenditure	642,327	669,418	27,091	891,353
Net Surplus	0	7,721	-7,721	7,071

Statutory Planning & Reporting Business Unit

Internal Charges	194,043	206,973	12,930	275,973
Internal Recoveries	202,338	310,563	-108,225	414,078
Expenditure	8,295	103,581	95,286	138,105
Net Surplus	0	9	-9	0

Information Services Business Unit

Revenue	532	387	145	512
Internal Charges	30,516	37,341	6,825	49,782
Internal Recoveries	762,685	865,188	-102,503	1,153,583
Expenditure	714,701	828,477	113,776	1,104,223
Net Surplus	18,000	-243	18,243	90

Customer & Community Services Business Unit

Revenue	610	765	-155	1,023
Internal Charges	172,134	207,864	35,731	277,151
Internal Recoveries	601,893	623,565	-21,672	831,417
Expenditure	430,369	416,835	-13,534	554,996
Net Surplus	0	-369	370	293

Assets Business Unit

Revenue	6,097	7,677	-1,580	10,230
Internal Charges	459,424	507,042	47,618	676,052
Internal Recoveries	797,135	851,949	-54,814	1,135,935
Expenditure	343,809	340,164	-3,645	451,488
Net Surplus	0	12,420	-12,421	18,625

Property Management Business Unit

Revenue	5,921	3,753	2,168	5,000
Rates Revenue	0	0	0	-127
Internal Recoveries	133,973	140,238	-6,265	186,985
Expenditure	139,894	140,531	637	184,668
Net Surplus	0	3,460	-3,460	7,190

Fleet Management Business Unit

Revenue	10,911	0	10,911	0
Rates Revenue	51,935	51,935	-1	66,332
Internal Recoveries	255,940	248,256	7,684	331,002
Expenditure	318,785	239,865	-78,920	318,780
Net Surplus	0	60,326	-60,326	78,554

Regulatory Business Unit

Revenue				
Internal Charges	220,617	257,958	37,341	343,950
Internal Recoveries	851,329	772,488	78,841	1,029,985
Expenditure	630,713	510,124	-120,589	677,787
Net Surplus	0	4,406	-4,407	8,248

Investments

Bank Deposits	Maturity Date	Int Rate	Term	% of Portfolio	Amount	Comment
Westpac Current Account	Call	0.0300	Call	0%	18836.91	Immediate Needs
Westpac Call Account	Call	0.0325	Call	19%	1731131	Immediate Needs
ASB Term Deposit 12-3211-00010480-0074	21/04/2016	0.284	60 Days	11%	1000000	Immediate Needs
ASB Term Deposit 12-3211-00010480-0075	22/05/2016	0.312	90 Days	11%	1000000	Immediate Needs
ASG Term Deposit 12-3211-00010480-0077	6/04/2016	0.219	14 Days	6%	500000	Invested until long term decision made.
ASG Term Deposit 12-3211-00010480-0078	7/04/2016	0.219	14 Days	0%	17000	Invested until long term decision made.
ASG Term Deposit 12-3211-00010480-0072	14/04/2016	0.235	30 Days	11%	1000000	Immediate Needs
ASG Term Deposit 12-3211-00010480-0076	14/04/2016	0.235	30 Days	11%	1000000	Immediate Needs
					<u>6266968</u>	69% Of total pool Investment
						policy allow s up to 100%

The Investment Policy requires that maximum any one bank of \$5m

And maturity mix as follow s

	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	23338	23338	39039	1
		<u>23338</u>	<u>39039</u>	0.4% Of total pool Investment
				policy allow s up to 10%

Corporate Bonds

Date of Purchase

S &P
Rating

		Effective	Coupon Rate	Face value	Fair Value 2015		
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%	Matured		4850	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					2,529,741.25	2,514,834.36	27.97% Of total pool Investment policy allow s up to 50%
Forestry					222,141.00		2.46% Of total pool Investment policy allow s up to 20%
Total Investments and Cash					9,042,982.17		

Finance/Performance Committee 31st March 2016

Significant Variances in the Financial Highlights and Commentary to 31st March 2016

10% and greater than \$2,500.

Community Leadership			
Council	Council Committees	Taihape Community Board	Ratana Community Board
Expenditure up by \$34,378	Expenditure down \$8,837	Expenditure down by \$4,921; Rating Revenue is down by \$7,837	No significant variance
This mainly reflects unbugeted costs for CCO Investigation.	This mainly reflects the timing for using the small project funds allocated to each Community Committee.	Reduction in expenditure of \$4,921; mainly reflects the small use (to date) made of the Small Project Fund and of the training budget. Community Bd Rate Rates Revenue is down against budget by \$7,837, \$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
Expenditure is down \$10,289	Expenditure is down \$14,996	Revenue is down \$32290; expenditure is down \$144,860	Expenditure is up \$77099
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 is to be made in April.	This is mainly due to lower costs incurred with cleaning and maintenance contractors, there is also a significant reduction in materials purchased to date.	Reduced expenditure is a reflection of reduction in spend to date in Rangitikei Pathway Theme Group, Town Planning & Rangitikei Heritage. Reduction in Revenue is due to Timing difference in Grants.	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, and reinstate power supply at the Hunterville Domain \$5180. The Insurance claim has not been received yet.
Rural Fire Expenditure is down \$23,354 & Revenue is up \$22,409. Expenditure decreased due to the timing of Horizon Invoicing for Contracted Rural Fire Management. Revenue increased due to the recovery of Fire Fighting Services, Equipment and Vehicle provided to Juken Ltd at the Whareama Fire in Masterton plus Grant Assistance for a new Rural Fire Water Tanker.			

Environmental & Regulatory Services

Building	District Planning	Dog Control	Health
<p>Revenue is up by \$38,554; Expenditure is down by \$21,530</p> <p>Earnings from building consents is up \$19905 against projection, and miscellaneous fees (e.g. building warrants of fitness) are \$15,995 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.</p> <p>Resource Consents</p> <p>Expenditure is down by \$28,962</p> <p>There was an accrual from last year which gave a credit to this budget line other reductions are due to timing differences and reduced spending on Professional Services, External Consultants and Legal Fees YTD.</p> <p>Revenue is down against forecast in Sundry Infringements \$7854, Lim Fees are ahead of Budget by \$2022 & Consent Fees are ahead of Budget by \$2178.</p>	<p>Expenditure is up \$15449 against budget</p> <p>This can mainly be attributed to advice received on policy options against programme and review of documentation for the District plan change process.</p> <p>Stock Control</p> <p>Revenue is up \$10,762</p> <p>Income is higher than budgeted due to the receipt of funds from NZTA for Stock Call Outs on State Highways.</p>	<p>Revenue is up by \$98,053; expenditure is down by \$5,954</p> <p>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</p>	<p>Rates Income down \$10,769.</p> <p>Rates income is down against budget, this is a timing variance. Expenditure is up \$6,431, against budget due to Environmental Services charges from Whanganui District Council.</p>

Community & Leisure Assets			
Libraries	Domains	Cemeteries	Real Estate
Revenue up \$ 3,305 Expenditure down \$19,295	Revenue up \$44,903 Expenditure is down \$124,308	Revenue up \$5,083 Expenditure down \$58,732	Revenue is down \$5,083 Expenditure is up \$3,087
Revenue is up Mainly due to user charges & contributions, which includes book sales & printing. Expenditure is down in professional subscriptions \$11,436 and library magazines \$6,396 against YTD budget.	Revenue is Higher than Budget due to the Carry Forward of the unexpended portion of the Lotteries Grant from last year for the refurbishment of Shelton Pavillion (Centennial Park). There is a decreased spend in Principal Contractor. The budget included \$50,000 to find a water source for Taihape Memorial Park. Tenders will be called in May for the installation of tanks.	Revenue up due to larger than budgeted Plot Sales YTD. Contractor expenditure is reduced due to mowing done by the Council's Parks Team.	YTD Land Rental is responsible for the shortfall in income against budget. The expenditure increase involves, Property Expenses & Works expenditure which are up against the budgeted YTD figure & a small advertising expense which has no budget. Depreciation is also ahead of the budgeted figure.
Swim Centre	Community Housing	Public Toilets	Halls
Revenue is down by \$86,265 Expenditure is up \$32,772	Revenue is up \$18,233 Expenditure is up \$4,982	Expenditure is down \$28,950	Revenue is down \$47,127 Expenditure is down \$24,284
No revenue shows. While the Marton Swim centre opened in September, the sharing of revenue is associated with monthly invoicing: revenue is issued as a credit note and deducted from the invoice. The increased expendiure is due to crack repairs at the Taihape pool & fixing the pool sump plus external contractor costs. Electricity & Insurance are higher than the budgeted figure YTD. Marton Pool is due to close on the 1st May for the season & Taihape closed for the season at the end of March.	There has been a slightly higher occupancy rate in Marton than projected. Increased Expenditure reflects the early full payment of rates for all Units.	Contractor costs are less than projected less vandalism, new cleaning contract, and less cost for maintaining the Wallace Development Toilets compared to the closed High St toilets.	The projected grant from the Duddings Trust (for Rural Halls) has yet to be received. Principal Contractor costs are lower than projected.
Forestry Investments			
Revenue Down \$118,629 Expenditure Down \$236177	No logging has been done this year and no costs incurred with the forestry contractor. There is a credit balance of \$65220 for deforestation liabilities not needed.		

Rubbish and recycling			
Public Refuse & Bin Collection	Landfills & Waste Transfer Stations	Waste Minimisation	
Expenditure is up \$7099	Income is up \$14,620. Expenditure is down \$14,758.	Expenditure is down by \$13,923.	
The additional spend is for the Contractor costs for the Ratana Community Contract.	Income is up in User charges & contributions. Principl Contractor expenses are down against budget YTD.	Reduction in expenditure is due to Contractors costs and Project Expenditure to date being less than forecast.	
Public Refuse & Bin Collection			
Stormwater	Water	Wastewater	Rural Water
Revenue is up by \$11,059; expenditure is down by \$156,402.	Revenue is down \$202,393; expenditure is up \$20,420	Revenue is up by \$11,418; expenditure is up \$125508	Expenditure is up \$28,359
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 reduction of revenue is a timing difference after claiming a Milestone payment from Ministry of Health for pipeline works at Ratana. Utility expenditure & Insurance are higher pro-rata than projected.	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 (\$203,317). The amount is not budgeted for, as it would increase the rates levied. Insurance is up \$20,325, electricity is up \$82,504, Extraordinary Water is down \$18,927 and Works are down \$162860.	Rates income is down due to timing difference. Water readings are usually charged 6mthly or Annually. The increase in expenditure is mainly due to property expenses being higher than budgeted YTD.

Roading & footpaths		
Roading	Non-Subsidised Roothing	
Revenue is up by \$3,515,388 Expenditure is up by \$3,707,549.	Expenditure is down by \$236,364	
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 \$16,528; expenditure is up by \$45,382	Expenditure is down by \$51,241.	Expenditure is down by \$3,977	Revenue is down \$9369 Expenditure is down by \$27,091
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	This is due to a decrease in Personnel Expenses, Staff Expenses are down \$6,442 & Works expenditure is up \$8,161.	Reduced Revenue is due to the timing difference for 2015/16 share of QV fees to be invoiced to Horizons which will be invoiced at year end. The reduced expenditure is due to the reduction in General Expenses, Office Expenses and staff expenses pro rata YTD

Attachment 3

Rangitikei District Council

Statement of Service Performance

1 July 2015 – 31 March 2016

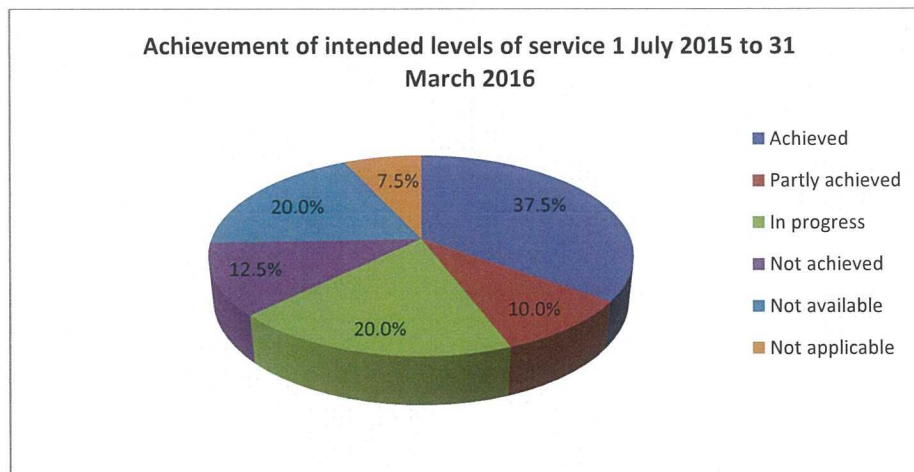
To Finance/Performance Committee, 28 April 2016

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 nine month result out for the full twelve months.

Preliminary results are included from the residents surveys conducted during April/May 2016.

The summary results for the reporting period are depicted in the graph below. Two thirds are being achieved (wholly or partly) or are in progress.



There are still some shortcomings in the reports available from NCS/MagiQ system. These are noted at the relevant points in the report. However, a way has been found to calculate the median time requirement in the mandatory performance measures for responding to requests in water, wastewater and stormwater. The calculation for last year's results (as a comparator) has yet to be done. Getting consistent results from the door count software at the libraries has proved an ongoing difficulty, but has been resolved so that comprehensive results will be available from 1 May 2016.

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.

21 April 2016

Performance Reporting

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

Achieved	<p>Required actions have been completed and the intended level of service has been achieved</p> <p>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</p>
Partly achieved	<p>Some outputs contributing to the intended level of service have been achieved (e.g. 3 workshops held of the 4 initially proposed)</p> <p>Or the result for the year is between 60% and 75% of the intended level of service</p>
Achieved/ongoing	<p>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</p>
In progress	<p>No actual output has been achieved but pre-requisite processes have commenced</p>
Not commenced	<p>No actions to achieve the stated level of service have begun</p>
Not achieved	<p>None of the required actions have been undertaken</p> <p>Or the result for the year is less than half of the intended level of service</p> <p>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</p>
Not yet available	<p>Timing of the relevant data set occurs later in the year.</p>
Not applicable	<p>The scope of the [mandatory] measure does not apply to the Council</p>

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-March 2016
Completion of annual plan actions on time	<p>83% of Annual Plan actions substantially undertaken or completed. All groups of activities achieved at least 75% of identified actions.</p> <p><i>In 2014/15, 88% of Annual Plan actions were completed. One group of activities (stormwater) achieved less than 75%.</i></p>	<p><i>In progress</i></p> <p>Of 81 actions identified in the Annual Plan, 59 are being actively progressed. 13 are fully complete. 6 actions will not be achieved: one is re-painting the Hunterville pool, two are footpath renewals, two are streetlight renewals and one is a new footpath. These latter programmes were commenced but have since been replaced in the roading work programme by more urgent works.</p> <p>Those actions not yet started are:</p> <ul style="list-style-type: none"> a) Renewal of consent for Rangitikei River extraction (Mangaweka), b) Equipment renewal at Marton Water Treatment plant c) Bulls High Street sewer main
Completion of capital programme	<p>75% of planned capital programme expended; all network utilities groups of activities to achieve at least 60% of planned capital expenditure.</p> <p>Note: This table <u>excludes</u> expenditure on the emergency repairs to the roading network following the June rainfall event.</p> <p><i>In 2014/15, 51% of the planned capital programme was expended. Roading achieved 94%; water achieved 54%, sewerage and the treatment and disposal of sewage achieved 13% and stormwater achieved 26%; community and leisure assets achieved 44%.</i></p>	<p><i>Not achieved (pro rata)</i></p> <p>Total capital expenditure for the first nine months was \$5,033 million from a total pro-rate budget of \$14.037 million¹ i.e. 36%</p> <p><i>Roading</i> Total capital expenditure for the first nine months was \$2,257 million from a pro-rata budget of \$3,503 million (i.e. 64%) This is caused by the timing of claims to the New Zealand Transport Agency. The full provision is expected to be spent.</p> <p><i>Water supply</i> Total capital expenditure for the first nine months was \$1,380 million from a pro-rata budget of \$3,531 million (i.e. 39%) This is caused by the slower progress than envisaged with several projects including the Ratana upgrade, Dixon Way reticulation renewal, the King Street (Marton) water main upgrade and backwash to sewer mains in Bulls</p>

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

		<p><i>Sewerage and the treatment and disposal of sewage</i></p> <p>Total capital expenditure for the first nine months was \$778,603 from a pro-rata budget of \$5,125 million (i.e.15%) Council has agreed to carry-forward into 2016/17 \$3.3 million because of delays at Bulls (consent approval), Ratana (land agreement) and Marton (discussion with advisory group).</p> <p><i>Stormwater drainage</i></p> <p>Total capital expenditure for the first nine months was \$73,246 from a pro-rata budget of \$569,250 (i.e.13%) This is the result of slower progress than envisaged with the renewals in Hammond Street (Marton) and the replacement in Wanganui Road (Marton), both of which are now in progress</p> <p><i>Community and Leisure Assets (cemeteries, halls, housing, libraries, parks and reserves, public toilets and swimming pools)</i></p> <p>Total capital expenditure for the first nine months was \$455,627 from a pro-rata budget of \$1,254 million (i.e. 36%). The main reason for this is the slower progress than envisaged with the design of the Bulls multi-purpose community centre.</p>
--	--	---

Roading and footpaths

Level of Service		
Provide a sustainable network which is maintained in accordance with each road's significance for local communications and the local economy, taking into account the One Roding Network Classification and funding subsidies.		
Measure	Target for 2015/16	Actual July 2015-March 2016
<p><i>*Road condition</i></p> <p>The average quality of ride on a sealed local road network, measured by smooth travel exposure</p>	<p>96.5%</p> <p><i>When the measurement was last undertaken, in June 2014, the result was 98%.</i></p>	<p><i>Not yet available</i></p> <p>The next measurement is expected in June 2016, but this has yet to be confirmed.</p>
<p><i>*Road maintenance</i></p> <p>The percentage of the sealed road network that is resurfaced</p>	<p>8% (i.e. 55km of resealing and 8.8 km of road rehabilitation). The network has 796 km of sealed road.</p> <p>In 2014/15, 61.75 km of road resealing and 6.15 km of road rehabilitation was completed: this is 8.5% of the sealed network.</p>	<p><i>Partly achieved</i></p> <p>7%. 56.275 km of resealing was completed by 31 March 2016.</p> <p>There were 31 sections in the north, totalling 16 km, 6 sections in the central area, totalling 5.8 km and 31 sections in the south totalling 34.5 km. All of this work was done over the summer, apart from isolated patches of resealing in response to the severe rainfall event during 20-21 June 2016.</p> <p>Wanganui Road (Marton) is the only pavement rehabilitation project and is currently in progress.</p>
<p>The percentage if the unsealed road network which is remetalled during the year</p>	<p>At least 75% of [the unsealed] network remetalled each year – 12,000m³.</p>	<p><i>In progress</i></p> <p>Remetalling has been undertaken over 48 km of the unsealed road network (35%) but this has not changed during the January-March quarter.</p> <p>In addition, remetalling was undertaken on emergency work sites: approximately 2km over many sections of the network. The long dry weather from January onwards has not been conducive to metalling. While grading did continue in the northern part of the District the lack of moisture meant the metal unravelled again, especially on the steeper grades.</p>
<p><i>*Footpaths</i></p> <p>The percentage of footpaths within the District that fall within the level of service or service standard for the condition of footpaths that is set out in the Council's relevant document (such as its annual plan, activity</p>	<p>At least 80% of footpath lengths in CBD areas in Bulls, Marton, Hunterville and Taihape are at grade 3 or higher</p> <p>At least 65% of sampled footpaths lengths outside CBD areas are at grade 3 or higher</p> <p>At least 90% of sampled footpaths</p>	<p><i>Not yet available</i></p> <p>Results to be tabled at the meeting on 26 April 2016</p>

management plan, asset management plan, annual works programme or long term plan)	<p>assessed at grade 5 are included in upgrade programme during the following two years.</p> <p>Note:</p> <p>A five point grading system to rate footpath condition based on visual inspections</p> <ol style="list-style-type: none"> 1 Excellent 2 Good 3 Fair 4 Poor 5 Very Poor <p>Footpaths will be assessed in approximately 100-metre lengths.</p> <p>The sample of non-CBD footpaths will include ten lengths in each of Bulls, Marton and Taihape, and four lengths in Mangaweka, Hunterville and Ratana.</p> <p>The assessments will normally be conducted in November and May.</p>	
<p><i>*Road safety</i></p> <p>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</p>	<p>No change or a reduction from the previous year.</p> <p><i>In 2014/15 there were two fatal crashes on the Council's roads and nine serious injury accidents.²</i></p>	<p>Achieved (pro rata)</p> <ul style="list-style-type: none"> there have been no fatal crash in the reporting period³ there were five serious injury crashes during 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-March 2016
<p>Adequacy of provision and maintenance of footpaths, street-lighting and local roads (annual survey).</p> <p>Report card" qualitative statements.</p> <p>Groups targeted for consultation:</p> <ul style="list-style-type: none"> Residents where programmed renewal has taken place, Community Boards/ Committees, Community group database, Business sector database. 	<p>A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better</p> <p><i>In 2014/15 (the benchmark), 13% believed it was better than last year, 65% about the same, 21% worse than last year (2% didn't know).</i></p>	<p>Partly achieved</p> <p>Preliminary results:</p> <p>In 2015/16, 12.5% believed it was better than last year, 68% about the same, 13.5% worse than last year (6% didn't know). 😊</p> <p>Further analysis will be provided at 12 months.</p>
<p><i>*Responses to service requests</i></p> <p>The percentage of customer service requests relating to</p>	<ul style="list-style-type: none"> 95% callouts during working hours responded to within 6 hours and 95% callouts during 	<p>Not achieved</p> <ul style="list-style-type: none"> There were 334 footpath and road requests during working hours of which 90% were responded to

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 A person died falling off Toe Toe Road down a steep bank but, as this was not attributable to a travelling vehicle. it is outside the scope of the measure.

<p>roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan</p> <p><i>Note: Council measures resolution as well as initial attendance in response to such requests.</i></p>	<p>after-hours within 12 hours.</p> <ul style="list-style-type: none"> 85% of all callouts resolved (i.e. completed) within one month of the request.⁴ <p>Specific reference to callouts relating to potholes</p>	<p>within time</p> <ul style="list-style-type: none"> There were 56 footpath and road requests outside working hours, of which 91% were responded to within time. 72% of footpath and road requests were resolved within one month. <p><i>Note: These requests included 36 concerned with potholes: 95% of these were responded to in time and 87% were resolved within one month. This is a reduction from the performance reported at the half year and steps are being taken to regain that level over the remaining three months of the year.</i></p>
--	---	---

⁴ 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-March 2016
<p><i>*Safety of drinking water</i> The extent to which the Council's drinking water supply complies with</p> <p>(a) part 4 of the drinking water standards (bacteria compliance criteria)⁵</p> <p>(b) part 5 of the drinking water standards (protozoa compliance criteria)⁶</p>	<p>No incidents of non-compliance</p> <p><i>There were two incidents in 2014/15 – Hunterville and Mangaweka, attributable to sampling error.</i></p> <p>No incidents of non-compliance</p> <p><i>This couldn't be measured in 2014/15.</i></p>	<p>Achieved (pro rata)</p> <p>No incidents of non-compliance</p> <p>Achieved (pro rata)</p> <p>No incidents of non-compliance</p>
Compliance with resource consents	<p>No more than two incidents of non-compliance with resource consents</p> <p><i>In 2014/15, non-compliance was reported at Mangaweka and Taihape (excessive abstraction) and at Marton (lack of abstraction records)</i></p>	<p>Not achieved (pro rata)</p> <p><u>Marton</u> Volume of combined filter backwash and alum sludge discharge to the settling ponds exceeded consent limits in March 2016. This was due to the reduced level of the water behind the dam after several months of little rain.</p> <p><u>Mangaweka</u> Daily abstractions repeatedly exceeded consented limits during February-March, caused by leaks on private property – owners have been required to fix them.</p> <p><u>Taihape</u> There are limits on the amount of abstraction from the river when the Hautapu River flows are too low. However, the raw water pipe needs to maintain a minimum flow that exceeds the low flow consent limit. A bypass line that returns the excess raw water flow back to the river has now been installed and has been operating successfully for a few months. This has remedied the non-compliance issue but the plant was non-compliant for a month or two before it became operational.</p> <p>The acceptance by Horizons of this approach was noted in the 2014/15 Annual Report as was the construction during this year.</p>

⁵ Currently measured by weekly sampling and testing through Environmental Laboratory Services in Gracefield.

⁶ Measured through Water Outlook.

Level of Service		
Provide reliable and efficient urban water supplies		
Measure	Target for 2015/16	Actual July 2015-March 2016
Number of unplanned water supply disruptions affecting multiple properties	<p>Fewer unplanned water supply disruptions affecting multiple properties than in the previous year</p> <p><i>In 2014/15, there were two unplanned disruptions in Taihape affecting multiple properties. There were no such disruptions to the other supplies.</i></p>	<p>Achieved (pro rata)</p> <p>There were no unplanned water interruptions during the reporting period.</p>
<p>*Maintenance of the reticulation network</p> <p>The percentage of real water loss from the Council's networked reticulation system⁷</p>	<p>Less than 40%.</p>	<p>In progress</p> <p>The guidance for this measure anticipates a sampling approach. Water Outlook enables SCADA⁸ information to be interrogated in-house.</p> <p>As this calculation is a very detailed analysis, it is not intended to calculate water losses for each supply until the end of the financial year.</p> <p>For the reporting period, current losses average 37%. This is a very rough estimate based on minimum night flows which includes 24-hour industrial use and any overnight garden watering.</p> <p>The calculated losses (at the end of the year) should be less than the estimated losses from night flow measurement.</p>
<p>*Demand management</p> <p>The average consumption of drinking water per day per resident within the District</p> <p>Note: This includes all water released from the urban treatment plants, irrespective of whether it is used for residential, agricultural, commercial or industrial purposes.</p>	<p>600 litres per person per day</p> <p><i>In 2014/15, the average daily consumption of drinking water per day per resident in Ratana, Bulls, Hunterville (town), Mangaweka and Taihape was 600 litres. (Marton was not included.)</i></p>	<p>In progress</p> <p>For the reporting period, consumption is estimated to be 542 litres per person per day.</p> <p>This figure includes Marton. The mandatory measures include all agricultural and commercial users connected to the Council's urban schemes but these figures are removed when we do the full benchloss calculation. It will be feasible to report this separately once the final calculations are done at the end of the year.</p>

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2015/16	Actual July 2015-March 2016
<p>*Fault response time</p> <p>Where the Council attends a call-out in response to a fault or unplanned interruption to its</p>	<p>Less than previous year</p> <p>(when recalculated as median times)</p>	<p>In progress</p> <p>The median times for the reporting period are:</p>

⁷ A description of the methodology used to calculate this must be included as part of the report.

⁸ Supervisory control and data acquisition – i.e. automated remote monitoring,

<p>networked reticulation system, the following <i>median times</i> are measured</p> <p>(a) attendance time: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(b) resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p> <p>(c) attendance for non-urgent call-outs: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(d) resolution of non-urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p>	<p>The target attendance times are within 30 minutes for urgent callouts, within 24 hours for non-urgent callouts.</p> <p>The target resolution times are within 24 hours for urgent callouts and within 96 hours for non-urgent callouts.</p> <p><i>Urgent callouts are where supply is interrupted.</i></p>	<p>(a) 54 minutes</p> <p>(b) 1 hour 15 minutes</p> <p>(c) 4 hours 51 minutes</p> <p>(d) 8 hours 34 minutes</p> <p><i>The calculation for 2014/15 (as a comparator) has yet to be done.</i></p> <p>The raw results for the reporting period are:</p> <p>(a) 7 of 12 urgent callouts attended to within 30 minutes</p> <p>(b) 7 of 12 urgent callouts resolved within 24 hours</p> <p>(c) 292 of 299 non-urgent callouts attended to within 24 hours</p> <p>(d) 288 of 300 non-urgent callouts resolved within 96 hours.</p>
<p>*Customer satisfaction</p> <p>The total number of complaints (expressed per 1000 connections to the reticulated networks) received by the Council about</p> <p>(a) drinking water clarity</p> <p>(b) drinking water taste</p> <p>(c) drinking water pressure or flow</p> <p>(d) continuity of supply, and</p> <p>(e) The Council's response to any of these issues</p> <p>There are 4,268 connections</p>	<p>Less than previous year</p> <p><i>In 2014/15 there 69 complaints (or 16 per 1,000 connections) for these matters.</i></p> <p><i>In addition, there were 157 callouts for water leaks throughout the network, 49 callouts for water leaks at the meter or toby, 45 requests to replace e toby or meter, and 20 requests to locate a meter, toby or other utility.</i></p>	<p><i>Partly achieved (pro rata)</i></p> <p>15 per 1,000 connections.</p> <p>The request for service system does not show all complaints for any one incident, so there is potential under-reporting. In addition, it is possible that complaints about Council's responses are not include, either for the reason above, or because they are a separate item of correspondence.</p> <p>The detail is:</p> <p>(a) 53</p> <p>(b) 3</p> <p>(c) 8</p> <p>(d) 9</p> <p>(e) nil⁹</p> <p>In addition, there were 73 callouts for water leaks throughout the network, 43 callouts for water leaks at the meter or toby, 60 requests to replace a toby or meter, and 14 requests to locate a meter,</p>

⁹ 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

		toby or other utility.
--	--	------------------------

Level of Service		
Maintain compliant, reliable and efficient rural water supplies		
Measure	Target for 2015/16	Actual July 2015-March 2016
Compliance with resource consents	<p>No incidents of non-compliance with resource consents</p> <p><i>In 2014/15, there was non-compliance at Omatane because of excessive abstraction.</i></p>	<p>Not achieved (technicality only)</p> <p><u>Huntermville</u> Flow recording stopped on 17 March 2016 to allow for upgrades to the flow recording system to enable "blue tick" calibration.¹⁰ This is required by Horizons.</p>
<p><i>Maintenance of the reticulation network</i> The percentage of real water loss from the Council's networked reticulation system¹¹</p>	<p>40%</p> <p>No formal assessment has yet been undertaken of water loss in the rural (non-potable) schemes: the benchmark adopted is that used for urban (potable) water supplies.</p>	<p>Not yet available</p> <p>No formal assessment has yet been undertaken on rural supplies. As with urban supplies, a sampling approach will be adopted.</p>
<p><i>Fault response time</i> Where the Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median times are measured</p> <p>(a) attendance for urgent call-outs: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(b) resolution of urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p>	<p>Less than benchmark</p> <p>(when recalculated as median times)</p> <p>Specified standard:</p> <p>(a) 24 hours</p> <p>(b) 96 hours</p>	<p>Not yet available</p> <p>Median time calculation yet to be done</p> <p>The request for service system records time of notification, attendance/ response and resolution/completion for each notification, and whether the times are within the prescribed service standard but does not calculate the actual times taken.</p> <p>However, the raw results for the reporting period (Huntermville scheme only) are:</p> <p>(a) 35 of 36 callouts attended to within 24 hours</p> <p>(b) 35 of 36 callouts resolved within 96 hours</p>

¹⁰The National Environmental Standard for Measurement of Water Takes requires all water metering devices to be independently verified on installation and every five years thereafter. Suppliers are required to be accepted to the IrrigationNZ 'Blue Tick' Accredited Register. Currently there is just one such supplier in the Horizons region.

¹¹ A description of the methodology used to calculate this must be included as part of the report.

Level of Service		
Ensure fire-fighting capacity in urban areas		
Measure	Target for 2015/16	Actual July 2015-March 2016
Random flow checks at the different supplies	<p>98% of checked fire hydrant installations are in compliance</p> <p><i>In 2014/15, maintenance issues with two hydrants became apparent, one in Taihape, one in Ratana.</i></p>	<p><i>In progress</i></p> <p>Programme of hydrant checks is ongoing</p>

Sewerage and the treatment and disposal of sewage

Level of Service		
Provide a reliable reticulated disposal system that does not cause harm or create pollution within existing urban areas.		
Measure	Target for 2015/16	Actual July 2015-March 2016
<p><i>*Discharge compliance</i></p> <p>Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of</p> <ul style="list-style-type: none"> (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions <p>received by the Council in relation to those resource consents</p>	<p>No abatement or infringement notices, no enforcement orders and no convictions</p>	<p>Achieved (pro rata)</p> <p>No abatement or infringement notices, no enforcement orders and no convictions received during the reporting period.</p>
<p>Routine compliance monitoring of discharge consents</p>	<p>5 out of 7 systems comply</p> <p><i>In 2014/15, four plants were reported as non-compliant – Taihape, Hunterville, Marton and Koitiata. Reports weren't received for Bulls or Mangaweka.</i></p>	<p>In progress</p> <p>No compliance inspections undertaken during the reporting period. However, excessive amounts of discharge were released at Taihape in August 2015 following high rain events and in March 2016 when the low flow trigger limit applied. This was caused by inflow and infiltration issues: the lamella clarifier and lining of sewer mains will reduce this impact.</p> <p>There were also excess amounts of discharge at Hunterville (in August and September 2015 due to high rainfall events and high inflow and infiltration. Discussions are continuing with Horizons to provide a solution that will enable both plants to be compliant in terms of flow.</p> <p>Inflow and infiltration reduction works are under way in both areas.</p>
<p>Number of overflows from each network (response/ resolution time)</p>	<p>No single network to experience more than 4 overflows during a 12 month period.</p> <p>Response/ resolution time monitored and compared with benchmark]</p> <p><i>In 2014/15, there were 7 overflows – one in Taihape (dry weather), two in Marton and one in Bulls (during wet weather). During the extreme rainfall on 20 June 2015, there were two overflows reported in Marton and one in Mangaweka. All were responded to within the prescribed time; one was resolved late.</i></p>	<p>Achieved (pro rata)</p> <p>There were 2 overflows in Marton, 3 overflows in Taihape and one in Turakina. Five were responded to in time and all were resolved in time.</p>

<p>*System and adequacy</p> <p>The number of dry weather sewerage overflows from the Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.</p>	<p>Not more than one per 1,000 connections</p> <p>There are 4,226 sewerage connections in the District.</p>	<p>Partly achieved (pro rata)</p> <p>There were three reported dry weather overflows (i.e. 0.7/1000)</p>
---	---	---

Level of Service		
Be responsive to reported faults and complaints.		
Measure	Target for 2015/16	Actual July 2015-March 2016
<p>*Fault response time</p> <p>Where the Council attends to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system, the following <i>median times</i> are measured</p> <p>(a) attendance time: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(b) resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p>	<p>Improved timeliness compared with benchmark</p> <p>(when recalculated as median times)</p> <p>The target attendance times are within 30 minutes for urgent callouts, within 24 hours for non-urgent callouts.</p> <p>The target resolution times are within 24 hours for urgent callouts and within 96 hours for non-urgent callouts.</p> <p><i>Urgent callouts are where sewage is evident</i></p> <p>Note: this mandatory measure does not distinguish between urgent and non-urgent callouts.</p>	<p>In progress</p> <p>The median times for the reporting period are:</p> <p>(a) 47 minutes</p> <p>(b) 1 hour 46 minutes</p> <p>The request for service system does not show all complaints for any one incident, so there is potential under-reporting. In addition, it is possible that complaints about Council's responses are not included, either for the reason above, or because they are a separate item of correspondence.</p> <p><i>The calculation for 2014/15 (as a comparator) has yet to be done.</i></p> <p>The detail is:</p> <p>(a) 5 out of 8 responded to in time</p> <p>(b) 10 out of 12 resolved in time</p> <p>(c) 16 of 18 non-urgent callouts attended to within 24 hours</p> <p>(d) 16 of 18 non-urgent callouts resolved within 96 hours</p>
<p>*Customer satisfaction</p> <p>The total number of complaints received by the Council about any of the following:</p> <p>(a) sewage odour</p> <p>(b) sewerage system faults</p> <p>(c) sewerage system blockages, and</p> <p>(d) the Council's response to issues with its sewerage systems¹²</p> <p>expressed per 1,000 connections to the Council's sewerage system.</p>	<p>Less than previous year</p> <p><i>In 2014/15 total complaints were 35 (or 8.3 per 1,000 connections).</i></p>	<p>Not achieved (pro rata)</p> <p>8.5 per 1,000 connections</p> <p>The request for service system does not show all complaints for any one incident, so there is potential under-reporting. With that qualification, the year-to-date results are:</p> <p>(a) 2</p> <p>(b) 6</p> <p>(c) 12</p> <p>(d) 16</p>

¹² 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-March 2016
<p><i>*System adequacy</i></p> <p>(a) The number of flooding events¹³ that occurred in the District</p> <p>(b) For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the Council's stormwater system)</p>	<p>Less than 1/1000</p> <p>There are 4,122 properties in the District that pay the stormwater rate.</p>	<p><i>Not applicable</i></p> <p>No such event occurred during the reporting period.</p>
<p><i>*Discharge compliance</i></p> <p>Compliance with the Council's resource consents for discharge from its stormwater system measured by the number of</p> <p>(a) abatement notices</p> <p>(b) infringement notices</p> <p>(c) enforcement orders, and</p> <p>(d) convictions</p> <p>received by the Council in relation to those resource consents</p>		<p><i>Not applicable</i></p> <p>The Council has not been required to have resource consents for any of its stormwater discharges.</p>

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2015/16	Actual July 2015-March 2016
<p><i>*Response time</i></p> <p>The median response time to attend a flooding event, measured from the time that the Council receives notification to the time that service personnel reach the site.</p>	1 hour	<p><i>Not applicable</i></p>
<p><i>*Customer satisfaction</i></p> <p>The number of complaints received by the Council about the performance of its stormwater system, expressed per 1,000</p>	There were 61 requests for service recorded in 2014/15 (or 14.8/1,000 connected properties)	<p><i>Achieved (pro rata)</i></p> <p>8.0/1,000</p> <p>There were 33 callouts. The request for service system does not show all</p>

¹³ 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

properties connected to the Council's stormwater system.		complaints for any one incident, so there is potential under-reporting.
--	--	---

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-March 2016
<p>"Report card" produced during April/May each year from a postal survey of residents.¹⁴</p>	<p>A greater proportion (than in the benchmark) or 10% of the sample believes that Council's service is getting better.</p>	<p>Partly achieved</p> <p><i>Preliminary results:</i></p>
	Public libraries ¹⁵	<p>In 2015/16, 10% believed public libraries were better than last year, 76% about the same, 3% worse than last year (11% didn't know). 😊</p>
	Swimming pools ¹⁶	<p>In 2015/16, 23% believed swimming pools were better than last year, 58% about the same, 5% worse than last year (14% didn't know). 😊</p>
	Sports fields and parks ¹⁷	<p>In 2015/16, 12% believed sports fields and parks were better than last year, 65% about the same, 5% worse than last year (18% didn't know). 😊</p>
	Public toilets ¹⁸	<p>In 2015/16, 10% believed public toilets were better than last year, 50% about the same, 10% worse than last year (30% didn't know). 😞</p>
	Community buildings ¹⁹	<p>In 2015/16, 3% believed community buildings were better than last year, 65% about the same, 6% worse than last year (25% didn't know). 😞</p>
	Community housing ²⁰	<p>In 2015/16, 1% believed community housing were better than last year, 18% about the same, 1% worse than last year (80% didn't know). 😊</p> <p>A more detailed analysis will be provided in the full-year report, including the impact of using the electoral roll compared to the rates database.</p>

¹⁴ 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.

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

¹⁶ In 2014/15, 17% believed the service was better than the previous year, 35% about the same, 5% worse (and 44% didn't know).

¹⁷ In 2014/15, 5% believed the service was better than the previous year, 69% about the same, 10% worse (and 16% didn't know).

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

¹⁹ In 2014/15, 4% believed the service was better than the previous year, 67% about the same, 10% worse (and 18% didn't know).

²⁰ In 2014/15, 0% believed the service was better than the previous year, 33% about the same, 5% worse (and 62% didn't know).

Level of Service		
Secure high use of staffed resources		
Measure	Target for 2015/16	Actual July 2015-March 2016
Number of users of libraries	<p>An increase in use compared with the benchmark</p> <p><i>In 2013/14, 126,801 people entered the libraries:</i></p> <p><i>Bulls: 20,373</i></p> <p><i>Marton: 49,967</i></p> <p><i>Taihape: 56,461</i></p>	<p>Not available</p> <p>The software providing this information has not been functioning through most of the reporting period.</p>
Number of users of pools	<p>An increase in use compared with the benchmark:</p> <p><i>2014/15 season totals</i></p> <p><i>Marton 19,445</i></p> <p><i>Taihape.....10,099</i></p>	<p>Achieved (pro rata)</p> <p>Marton 20,123 (last year for the same period was 12,987)</p> <p>Schools made up 5,500 of this figure. They were not recorded last year.</p> <p>Taihape: 11,323 (last year for the same period was 13,262)</p> <p>The closure of the learners' and toddlers' pools for about half of the season is likely to have been a contributor to this reduction.</p>

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-March 2016
Waste to landfill (tonnage) ²¹	<p>[No more than] 4,500 tonnes to landfill</p> <p><i>In 2014/15, 4,688 tonnes went to the landfill.</i></p>	<p>Achieved (pro rata)</p> <p>For the 9 months ending 31 March 2016 3,047 tonnes went to the landfill. On a full-year pro rata basis, this would be 4,062 tonnes (about 10% lower than projected)</p>
Waste diverted from landfill (tonnage and (percentage of total waste) ²²	<p>Percentage of waste diverted from landfill 12%</p> <p><i>In 2014/15, a total of 710.7 tonnes (or 13.3%) of waste was diverted.</i></p>	<p>Achieved</p> <p>598 tonnes (or 14%) of waste was diverted during the nine months ending 31 March 2016</p> <p>The composition of the diverted waste is:</p> <p>Glass.....218.6 tonnes Greenwaste.....205.0 tonnes Paper.....118.7 tonnes Metals.....28.3 tonnes Plastics.....21.8 tonnes e-Waste.....5.3 tonnes Co-mingle.....0.6 tonne</p>

²¹ Calibrated records maintained at Bonny Glen landfill.

²² 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-March 2016
Timeliness of processing the paperwork (building control, consent processes, licence applications) ²³	<p>At least 92% of the processing of documentation for each of Council's regulatory and enforcement services is completed within the prescribed times</p> <p><i>In 2014/15, 100% of building consents and 95% of resource consents were issued within the prescribed time</i></p> <p><i>There were 256 building consents and 38 resource consents.</i></p>	<p>Achieved</p> <p>100% of building consents and 100% of resource consents were issued within the prescribed times.</p> <p>There were 207 building consents and 30 resource consents.</p> <p>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.</p>
Possession of relevant authorisations from central government ²⁴	<p>Accreditation as a building consent authority maintained</p> <p>Functions of a registration authority and role of a recognised agency under the Food Act not subject to Ministerial Review.²⁵</p>	<p>Achieved</p> <p>Following a routine assessment in February 2015, Council's accreditation was confirmed for a further two years. The next assessment is provisionally scheduled for April 2017.</p> <p>The Food Act was fully in effect from 1 March 2016). The Ministry for Primary Industries requires a report on compliance activities each month from 10 April 2016.</p>
Level of Service		
Provide regulatory compliance officers		
Timeliness of response to requests for service for enforcement call-outs (animal control and environmental health) within prescribed response and resolution times.	<p>Improvement in timeliness reported in 2013/14.</p> <p><i>In 2013/14, 84% were responded to in time and 61% were completed in time. The relevant figures for 2014/15 were 87% and 81%.</i></p> <p>For animal control, priority 1 (urgent) callouts (dog attack, threatening dog or stock on road) require response within 30 minutes and resolution within 24 hours; priority 2 (i.e. non-urgent) callouts require response within 24 hours and resolution within 96 hours.</p> <p>For environmental health, there are varying times – for noise complaints, a response is required within one hour, for food issues, it is within 24 hours.</p>	<p>Achieved</p> <p>For Animal Control and Environmental Health there were 1,237 requests, of which 1,065 were responded to in time (i.e. 86%) and 1,070 completed in time (i.e. 87%)</p>

²³ This includes any prescribed monitoring, such as of resource consents

²⁴ Excluding general authorisation through legislation where no further formal accreditation is specified

²⁵ 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-March 2016
<p>Partners' view of how useful Council's initiatives and support has been (annual survey)²⁶</p> <p>The focus for the survey is those community groups within the District with whom the Council has worked. So, this excludes shared services or other contractual arrangements with other councils. It also excludes direct collaboration with central government agencies although, where these are also involved with community organisations and groups within the Rangitikei, they are invited to participate in the annual survey.</p>	<p>A greater proportion (than in the benchmark) or more than 10% of the sample believes that Council's service is getting better.</p> <p><i>In 2014/15, from the 96 responses to the survey, 17% thought Council's service is getting better, 45% thought it about the same, 3% thought it worse and 35% did not know how to rate this..</i></p>	<p>Achieved</p> <p>In 2015/16, from the 88 responses to the survey, 19% thought Council's service is getting better, 57% thought it about the same, 1.5% thought it worse and 22% did not know how to rate this.</p>

Level of Service		
Identify and promote opportunities for economic growth in the District		
Measure	Target for 2015/16	Actual July 2015-March 2016
<p>The three key indicators of success in the Council's adopted Rangitikei Growth Strategy- i.e.</p> <ul style="list-style-type: none"> *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)²⁷ 	<p>Turning the curve (in comparison with the benchmark) is evident in at least two of the key indicators</p>	<p>Achieved (pro rata)</p> <p>GDP growth: 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).</p> <p>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.</p> <p>Population estimates from Statistics New Zealand show a small increase in the population since the Census 2013, tracking at above the high estimates produced from Census data (see table below).</p>

²⁶ Groups which are targeted for consultation:

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

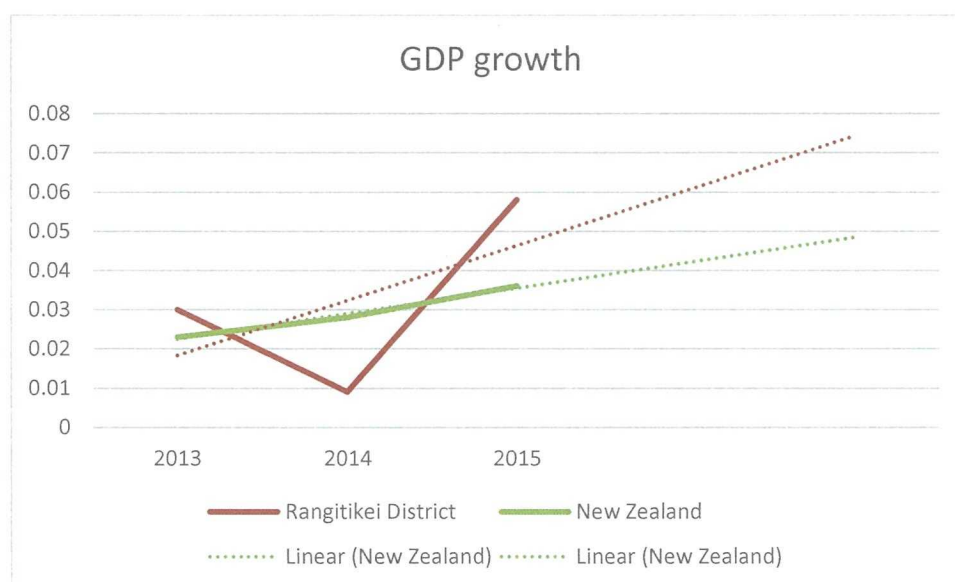
²⁷ (a) In 2013, Rangitikei's GDP growth was -0.8% and trending downwards with an increasing divergence from the national trend.

(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
Huntermville	-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