



Rangitikei District Council

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Rangitikei
UNSPOILT...

Finance/Performance Committee Meeting

Order Paper

**Thursday, 25 May 2017,
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
Cr Lynne Sheridan

Membership

Councillors Cath Ash, Dean McManaway, Soraya Peke-Mason, Graeme Platt, Ruth Rainey
and Dave Wilson

His Worship the Mayor, Andy Watson (ex-officio)

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 and Performance Committee Meeting

Agenda – Thursday 25 May 2017 – 9:30 AM

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1 Welcome

2 Council Prayer

3 Apologies/Leave of Absence

4 Members' conflict of interest

Members are reminded of their obligation to declare any conflicts of interest they might have in respect of items on this agenda.

5 Confirmation of order of business

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

6 Minutes of Previous Meeting

Recommendation

That the Minutes of the Finance/Performance Committee meeting held on 27 April 2017 be taken as read and verified as an accurate and correct record of the meeting.

7 Chair's Report

A report will be tabled at the meeting.

File ref: 3-CT-14-1

Recommendation

That the Chair's Report to the Finance/Performance Committee meeting on 25 May 2017 be received.

8 Progress with strategic issues

Work has started in investigating what land is suitable for new residential development in and around Marton, having regard for existing services and suggesting where such development would be best targeted.

The workshop programme for the 2018-28 Long Term Plan has two sessions on the revenue and financing policy.

9 Debt Management Central

Martyn Boyce will provide a presentation on the Office's work.

10 Financial Highlights and Commentary – April 2017

A report is attached.

File: 5-FR-4-1

Recommendation

That the Financial Highlights and Commentary- April 2017, be received.

11 Annual Residents Survey

The headline results of the Annual Resident's survey are attached. The full report will be prepared and uploaded to the website within the next month. More detailed analysis and subsequent improvement plans will be prepared at an activity level and taken to either Assets/Infrastructure (for assets activities) or Policy/Planning (for non-asset activities) committees in July 2017.

Recommendation

That the headline results of the Annual Resident's Survey be received.

12 Nine-Month Statement of Service Performance

The nine-month statement is attached.

File: 5-FR-1-2

Recommendation

That the Nine-month Statement of Service Performance be received

13 Merits of a development contributions policy

A presentation will be provided to the Committee outlining the statutory requirement for a development policy and how it operates in practice.

14 Youth Award Scheme 2017

A report is attached.

Recommendations

- 1 That the report "Youth Awards Scheme 2017" be received.
- 2 That the Finance/Performance Committee approves the Rangitikei Youth Awards 2017 as outlined in the report "Youth Awards Scheme 2017".

15 Waiver of internal costs of building consent – Edale

At its meeting of 27 April 2017, Council resolved that the outstanding invoice relating to the building consent fees for Edale Trust Board be brought to the Finance/ Performance Committee at its meeting on 25 May 2017.

Edale applied for the consent as the prospective building owner; the house was intended to be on a right to occupy lease.

The invoice is attached.

Recommendation

That the Finance/Performance Committee waive% of the internal building consent costs for the new house built in 2016 at Edale.

16 Late Items

17 Future Items for the Agenda

18 Next Meeting

Thursday 30 March 2017, 9.30am

19 Meeting Closed

Attachment 1

Rangitikei District Council

Finance and Performance Committee Meeting

Minutes – Thursday 27 April 2017 – 9:30 AM

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Present:

Cr Nigel Belsham (Chair)
Cr Dean McManaway
Cr Graeme Platt
Cr Ruth Rainey
Cr David Wilson
His Worship the Mayor, Andy Watson

Also present:

Cr Angus Gordon
Cr Lynne Sheridan
Cr Jane Dunn

In attendance:

Mr Ross McNeil, Chief Executive
Mr Michael Hodder, Community & Regulatory Services Group Manager
Mr George McIrvine, Finance & Business Support Group Manager
Ms Nardia Gower, Governance Administrator

Tabled documents: **Item 7** **Chair's Report – Chair's Report**

1 Welcome

The meeting opened at 9.30am. The Chair welcomed everyone to the meeting.

2 Council Prayer

Cr Ash read the Council Prayer

3 Apologies/Leave of Absence

That the apologies for the absence from Cr Peke-Mason be received.

Cr Ruth Rainey / Cr Cath Ash. Carried

4 Members' conflict of interest

Members were reminded of their obligation to declare any conflicts of interest they might have in respect of items on this agenda.

5 Confirmation order of business

The Chair informed the Committee that there would be no change to the order of business from that set out in the agenda.

6 Confirmation of minutes

The meeting agreed that the words 'Swimming Pool' should be added after 'Marton' in second bullet point of item 9.

Resolved minute number 17/FPE/007 **File Ref**

That the amended Minutes of the Finance/Performance Committee meeting held on 30 March 2017 be taken as read and verified as an accurate and correct record of the meeting.

Cr Sheridan / Cr Rainey. Carried

7 Chair's Report

The Chair spoke briefly to his tabled report.

Discussion was had as to how people could access documents tabled at Council meetings. Currently they are filed with the paper record. The Committee accepted the proposal to upload to the Council website any documents tabled at the meeting. Mr Hodder would ensure this.

Resolved minute number

17/FPE/008

File Ref

3-CT-14-1

That the Chair's Report to the Finance/Performance Committee meeting on 27 April 2017 be received.

Cr Belsham / Cr Ash. Carried

8 Progress with strategic issues

A discussion document on developing policy for incentives for new home construction and new residents was provided later in the agenda

9 Monthly Financial Report – March 2017

Mr McIrvine spoke to his report.

Cr Rainey noted that the \$500,000 from lotteries for the Bulls community centre was not showing yet. Mr McIrvine noted that capitalization is done at the end of the year and it would normally show then. However, the grant had not yet been paid.

Mr McIrvine noted that upgrades to computer software have been completed however resulted in some system issues that are being resolved. This has resulted in a lot of extra work for the IT department.

The Committee discussed the merits of borrowing from the Local Government Funding Agency (LGFA) with the current low interest rate. All agreed that there is strong viability in doing so and reinvesting either short or long term. Due diligence would be undertaken with any such proposed investments.

Council's lawyers are currently working on the membership documentation required from Council by LGFA. Once finalised, it will be presented back to the Committee.

Quotable Value (QV) is revaluing properties from July through to December 2017, with the outcome potentially affecting rateable values in the 2018/19 rating year. Council provides information to QV on property upgrades known through building consents. QV is responsible for decisions on potential rating increases. All property owners have a right of objection to their valuation assessments. Requests for a higher valuation reflect a buoyant housing market.

Resolved minute number

17/FPE/009

File Ref

5-FR-4-1

That the monthly financial report for March 2017 be received

Cr Ash / Cr Rainey. Carried

10 Incentives for new home construction and new residents

Mr McNeil spoke to the memorandum highlighting incentive options that Council could consider for new home construction, new residential developments and new residents.

While members agreed on the desirability of increasing the housing stock within the District, they had varying views on the relative priority of expenditure to attract new residents to the District:

- incentives could range from a cash remission of rates (Wellington) to vouchers for a range of services within the District (Manawatu);
- further work on town centre developments potentially a greater drawcard than individual incentives;
- as the owner of the Walton Street (Bulls) site, Council has an opportunity to lead a housing development there;
- current staff lack experience and knowledge on designing and managing subdivisions, but a joint venture could overcome that (and share the risk);
- stronger promotion was needed.

Resolved minute number

17/FPE/010

File Ref 3-PY-1

That the memorandum 'Incentives for new home construction and new residents' is attached.

Cr McManaway / Cr Wilson. Carried

Resolved minute number

17/FPE/011

File Ref

That the Chief Executive undertake a high level study of the feasibility of costs and saleability on the Walton Street site, in Bulls.

Cr Platt / His Worship the Mayor. Carried

Resolved minute number

17/FPE/012

File Ref

That the Chief Executive investigate what land is suitable for new residential development in and around Marton, having regard for existing services and suggesting where such development would be best targeted.

Cr Sheridan / Cr Ash. Carried

Cr Gordon Left the meeting 9:00 / 9:55

Cr Jane Dunn arrived at 10:17

11 Late Items

12 Future Items for the Agenda

Invitation for QV to present to a future Finance/Performance Committee meeting.

13 Next Meeting

Thursday 25 May 2017, 9.30am

14 Meeting Closed at 11.03

Confirmed/Chair: _____

Date:

Attachment 2



MEMORANDUM

TO: Ross McNeil

COPIES: Council

FROM: George McIrvine

DATE: 18/05/2017

SUBJECT: **Financial Highlights and Commentary – April 2017**

FILE:

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

Overall picture

Council rates revenues are running above budget by \$401K. It should be noted that we have now recognised the rates revenue for the year except some amounts for rural and extra-ordinary Water, which will be billed in May.

Other revenue is running behind with Community Wellbeing, Community & Leisure (C&L) Assets, Water, and Roading being the main variances.

Roading will catch up with the NZTA claims shown as revenue when the expenditure is brought to book. There will be a permanent difference with the C&L Assets with fund raising for the new Bulls Centre behind target for this year as previously noted.

Community Well-Being is down in the district promotions area mainly with both revenue and grants received being down.

Water is down on budget YTD with the May billing for water both Rural and extra-ordinary users still to occur.

Expenditures

Overall expenditures are well under control at \$3.563M under budget, with the major exceptions being Water and Waste Water, Roading and Community and Leisure Assets with timing of construction of the new Bulls Centre.

Work is underway with internal audit to review the NZTA claims for the year as we have done in past years. The focus this year and one of the reasons we are doing this audit earlier is to make sure that we have claimed all the subsidised work possible and that the special rates agreed with NZTA for flood work are

applied correctly. This work is planned for late May and early June and issues resolved and incorporated in the final claim. Roothing expenses are below budget but we expect this to come in on budget with some extra cost on the Majuba Bluff project likely.

Operating surplus

Operating surplus is up by \$1.5m on budget and the main reasons are we have recognised all the rates revenue for the year (although payment is not due until the 22nd of May). This surplus will decline with the expenditure incurred in May and June and will be close to the budgeted surplus given revenues, which will not be received this year for fund-raising and expenditure not incurred in the main areas of C&L Assets and Waters.

Balance Sheet:

Council Continues to maintain a strong cash or near cash position (other financial assets). In recent days, interest rates have moved slightly higher to 2.70 % for 30 days as a recent quote. Accounts Receivable are higher this month due to rates charged in April but cash not due until May.

Accounts Payable are also lower than last year with the volume of work last year on Roothing and we had a high creditors run in March which dropped back in April but is looking quite high again in May as work is completed with the purchase orders in the system.

Non-Current Assets

The reduction in the balance of fixed assets of \$18.8M is largely due to depreciation, but is also affected with revaluations, assets that are written off or disposed of etc. The capital renewals and new capital are capitalised into this total at the end of the financial year.

Strategic Overview

Of note in this report is the amounts in Housing where we budgeted to fund this by \$220k and this is now in the black by \$20K. Investments is currently sitting higher further rates will be allocated to the various activities as part of year-end.

Capital and Renewal Spend:

Two additional amounts for Ratana Waste Water (totalling \$166K approximately) will need to be carried-forward and will be covered in a separate item. These will be incorporated in the Annual Plan for 2017/18.

Rates Debtors

Rates debtors are as shown. These are up with the latest rates charged.

Debt Management Central (Marty Boyce) will be in attendance at the May meeting and provide an update on the functions of DMC and the RDC debts that sit with DMC at the moment. He will also cover the process for taking abandoned land through a sales process for Council to recover its rates and rating sales, including and any areas we can improve on.

Future items

Simon Willocks of QV will attend the June Finance and Performance meeting and discuss the process QV employs for a district wide revaluation,

George McIrvine
Group Manager Finance & Business Support

Rangitikei District Council
Statement of Financial Performance
For the 10 Months ended 30th April 2017

	2017 Actual YTD	2017 Budget YTD	2017 Variance YTD	2017 Budget FY	2017 FY Bgt Remaining	2016 Actual YTD	2016 Actual FY
Community Leadership	37,447	34,193	3,254	34,193	0	2,273	2,453
Community Wellbeing	102,314	218,110	-115,796	256,746	-38,636	146,638	225,934
Community & Leisure Assets	588,154	1,828,117	-1,239,963	2,187,441	359,324	487,449	851,185
Environmental and Regulatory	878,669	789,019	89,650	906,980	117,961	886,883	1,114,325
Investment	193,680	150,070	43,610	180,074	30,004	266,843	316,338
Public Refuse Collection - Litter	419,668	365,310	54,358	428,974	63,664	377,093	430,327
Water and Wastewater	262,712	468,554	-205,842	502,036	33,482	793,814	835,231
Roading & Footpath	9,504,911	10,594,570	-1,089,659	12,713,491	2,118,921	8,827,309	10,479,717
Business Units	30,441	25,700	4,741	30,835	5,135	46,745	68,979
Total Revenue	12,017,994	14,473,643	-2,455,649	17,240,770	2,689,855	11,835,048	14,324,490
Community Leadership	937,059	1,230,424	-293,365	1,230,424	0	1,117,782	1,117,782
Community Wellbeing	1,015,668	1,353,546	-337,878	1,353,408	-138	1,255,397	1,255,397
Community & Leisure Assets	2,519,722	3,359,888	-840,166	3,359,888	0	3,390,820	3,390,820
Environmental and Regulatory	684,290	911,912	-227,623	911,815	-97	850,682	850,682
Investment	1,677,057	-88,073	1,765,130	-88,073	0	-134,172	-43,792
Public Refuse Collection - Litter	555,118	534,081	21,037	534,317	236	532,743	532,743
Water and Wastewater	7,052,627	6,787,733	264,894	7,387,386	599,653	7,144,393	7,594,300
Roading & Footpath	6,203,579	6,147,831	55,748	6,147,831	0	6,148,155	6,148,155
Business Units	45,449	52,338	-6,890	50,686	-1,652	69,246	69,246
Total Rates Revenue	20,690,569	20,289,680	400,889	20,887,682	598,002	20,375,045	20,915,332
Total Internal Recoveries	6,380,913	7,113,870	-732,957	8,536,604	1,422,734	5,891,345	7,417,878
Total Internal Charges	6,380,913	7,110,290	-729,377	8,532,239	1,421,949	5,891,323	7,417,878
Community Leadership	618,218	717,103	-98,885	844,752	127,649	635,656	726,116
Community Wellbeing	625,350	891,350	-266,000	1,069,563	178,213	680,761	792,226
Community & Leisure Assets	2,047,586	2,839,760	-792,174	3,379,664	539,904	2,383,128	2,952,299
Environmental and Regulatory	149,179	174,752	-25,573	207,695	32,943	116,453	219,660
Investment	493,746	164,095	329,651	92,042	-72,053	449,698	-168,055
Public Refuse Collection - Litter	760,397	768,660	-8,263	896,279	127,619	792,722	892,872
Water and Wastewater	4,224,086	5,175,670	-951,584	6,214,002	1,038,332	4,398,142	6,235,096
Roading & Footpath	9,557,363	10,964,540	-1,407,177	13,157,449	2,192,909	14,432,325	16,718,658
Business Units	4,541,487	4,885,210	-343,723	5,862,116	976,906	4,276,268	5,234,745
Total Expenses	23,017,413	26,581,140	-3,563,727	31,723,562	5,142,422	28,165,151	33,603,616
NET SURPLUS	9,691,150	8,185,763	1,505,387	6,409,255	-1,853,780	4,044,964	1,636,207

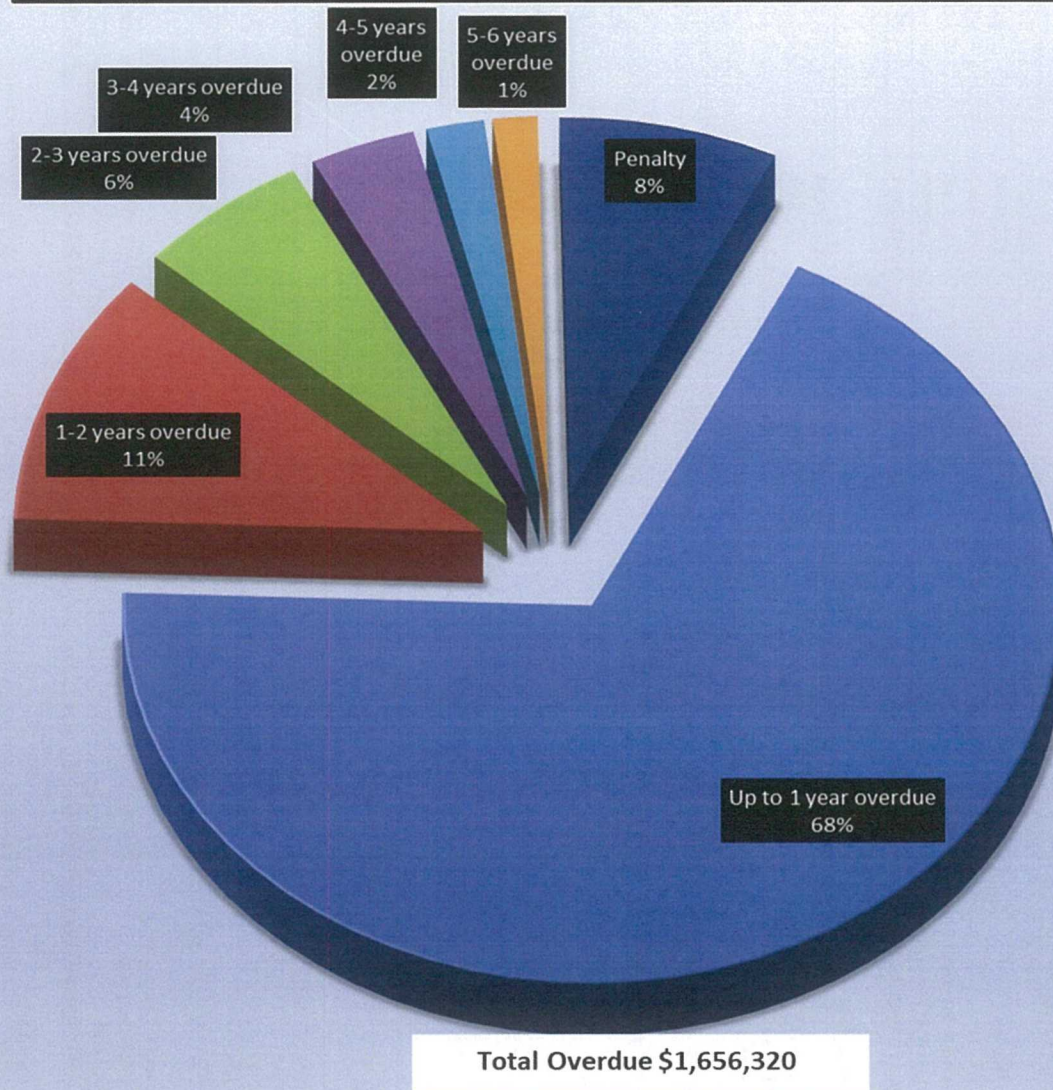
Rangitikei District Council
Statement of Financial Position
For the 10 Months ended 30th April 2017

	2017 Actuals YTD	2016 Actuals LY	2017 Movements
Equity			
Equity	480,414,314	481,109,982	-695,668
TOTAL Equity	480,414,314	481,109,982	-695,668
Current Assets			
Cash and Cash Equivalents	5,355,554	3,966,992	1,388,562
Accounts Receivable and Accruals	6,357,663	2,629,443	3,728,220
Doubtful Debts Provision	321,498	321,498	0
Other	0	0	0
TOTAL Current Assets	12,034,716	6,917,933	5,116,783
Current Liabilities			
Accounts Payable and Accruals	887,193	4,133,038	-3,245,845
Employee Related Accruals	522,561	273,375	249,186
GST Payable	439,957	-332,493	772,450
Other	535,511	461,311	74,201
TOTAL Current Liabilities	2,385,223	4,535,230	-2,150,008
Working Capital	9,649,493	2,382,703	7,266,791
Non-Current Assets			
Fixed Assets	457,022,051	475,846,283	-18,824,232
Capital - New	768,771	0	768,771
Capital - Renewals	10,241,911	0	10,241,911
Other Financial Assets	2,908,322	3,073,251	-164,930
Other	0	0	0
TOTAL Non-Current Assets	470,941,054	478,919,534	-7,978,480
Non-Current Liabilities			
External Loans	176,233	192,254	-16,021
Other	0	0	0
TOTAL Non-Current Liabilities	176,233	192,254	-16,021
Net Assets	480,414,314	481,109,982	-695,668

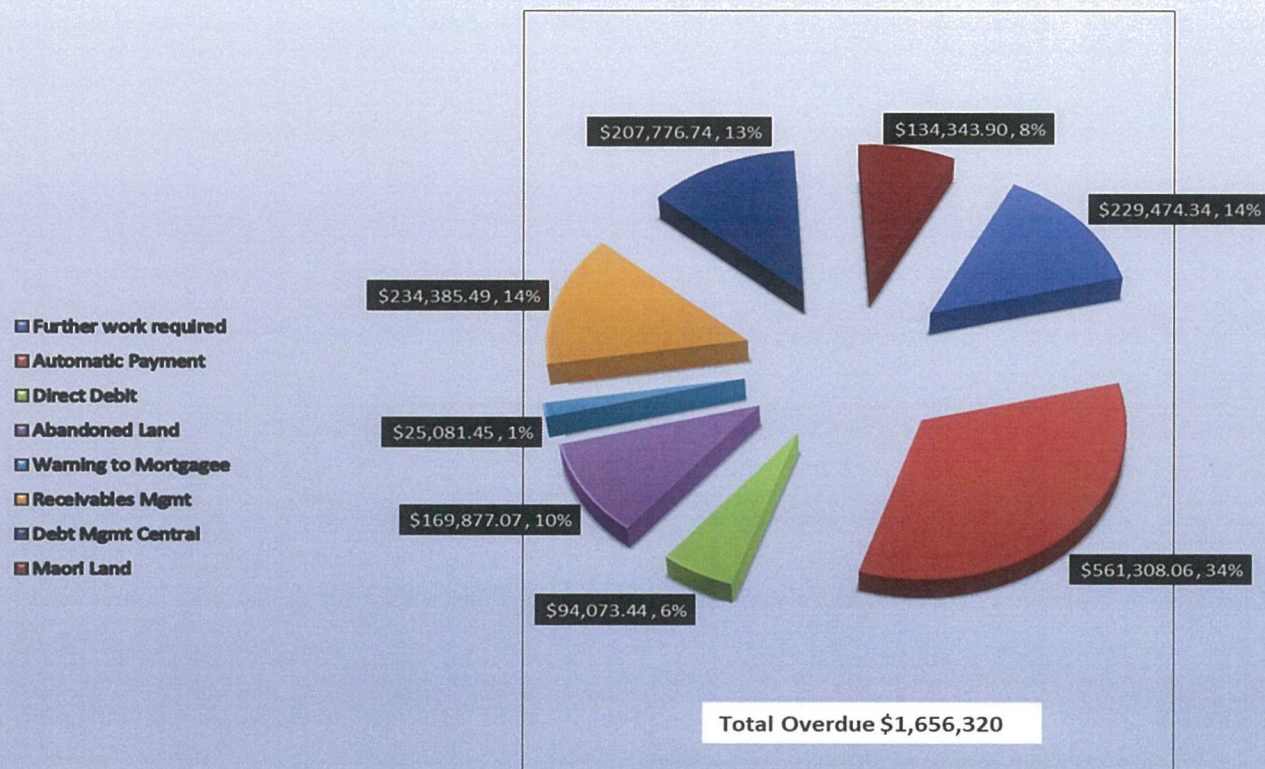
Rangitikei District Council
Strategic Perspective by Activity by Operating Results
For the 10 Months ended 30th April 2017

	2017 Actual YTD	2017 Budget YTD	2017 Budget FY
Business Units			
Assets Business Unit	64,488	60,568	60,598
CEO Business Unit	199	-20	0
Customer Services Business Unit	0	-10	0
Finance Business Unit	1,254	-30	0
Regulatory Business Unit	568	0	0
Business Units Surplus/(Deficit)	66,509	60,508	60,598
Community & Leisure Assets			
Cemetaries	46,394	55,603	40,390
Community Housing	22,170	-220,020	-236,014
Domains	20,486	178,466	20,678
Forestry Investments	-4,004	-7,990	-9,592
Halls	170,495	1,252,942	1,417,341
Libraries	7,821	132,771	-2
Public Toilets	-3,193	3,756	-37,218
Real Estate	67,604	48,726	37,093
Swim Centres	-87,417	57,751	-80,486
Community & Leisure Assets Surplus/(Deficit)	240,356	1,502,005	1,152,190
Community Leadership			
Council	-38,615	138,026	-30,896
Council Committees	-13,659	13,454	-12,419
Elections	-10,263	-5,882	-7,001
Ratana Community Board	3,094	1,156	-1,972
Taihape Community Board	8,918	4,030	-3,942
Community Leadership Surplus/(Deficit)	-50,525	150,784	-56,230
Community Wellbeing			
Civil Defence	16,358	12,704	-5,632
Community Awards	16,788	4,622	2
District Promotions	-19,264	114,012	0
Information Centres	16,680	69,910	6,406
Rural Fire	14,701	19,878	-11,183
Community Wellbeing Surplus/(Deficit)	45,264	221,126	-10,407
Environmental and Regulatory			
Building	45,944	108,594	62,429
District Planning	34,845	118,780	100,096
Dog Control	46,542	42,211	-31,533
Health	-33,093	-6,662	-18,048
Resource Consents	24,684	7,606	0
Stock Control	9,810	3,360	-4,566
Environmental and Regulatory Surplus/(Deficit)	128,732	273,889	108,378
Investment			
Investment	1,376,995	-102,098	-41
Investment Total	1,376,995	-102,098	-41
Public Refuse Collection - Litter			
Landfills and Waste Transfer S	144,191	38,776	-15,833
Public Refuse Collection	-15,619	4,151	-13,082
Waste Minimisation	6,225	5,014	-3,410
Public Refuse Collection - Litter Surplus/(Deficit)	134,797	47,941	-32,325
Roading & Footpath			
Non Subsidised Roothing	233,675	251,096	100,589
Subsidised Roothing	5,396,086	4,900,665	4,851,967
Roading & Footpath Surplus/(Deficit)	5,629,760	5,151,761	4,952,556
Water and Wastewater			
Rural Water	-188,540	-48,532	88,003
Stormwater	290,297	147,370	49,550
Wastewater	698,339	134,598	1,158
Water	1,319,171	646,411	95,825
Water and Wastewater Surplus/(Deficit)	2,119,267	879,847	234,536
NET SURPLUS/(DEFICIT)	9,691,155	8,185,763	6,409,255

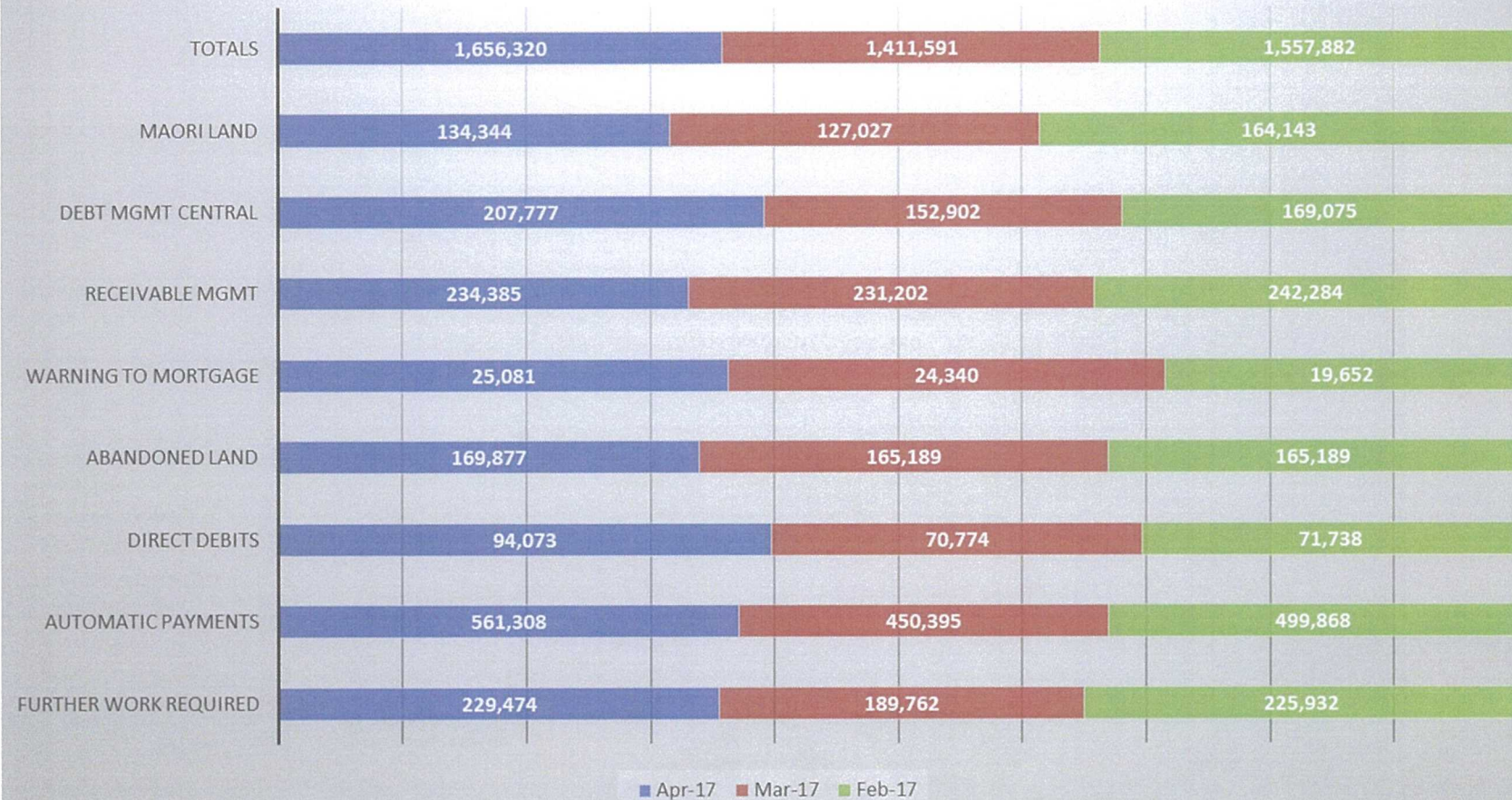
**Rangitikei District Council Analysis of Overdue Rates
@ 30/04/2017**



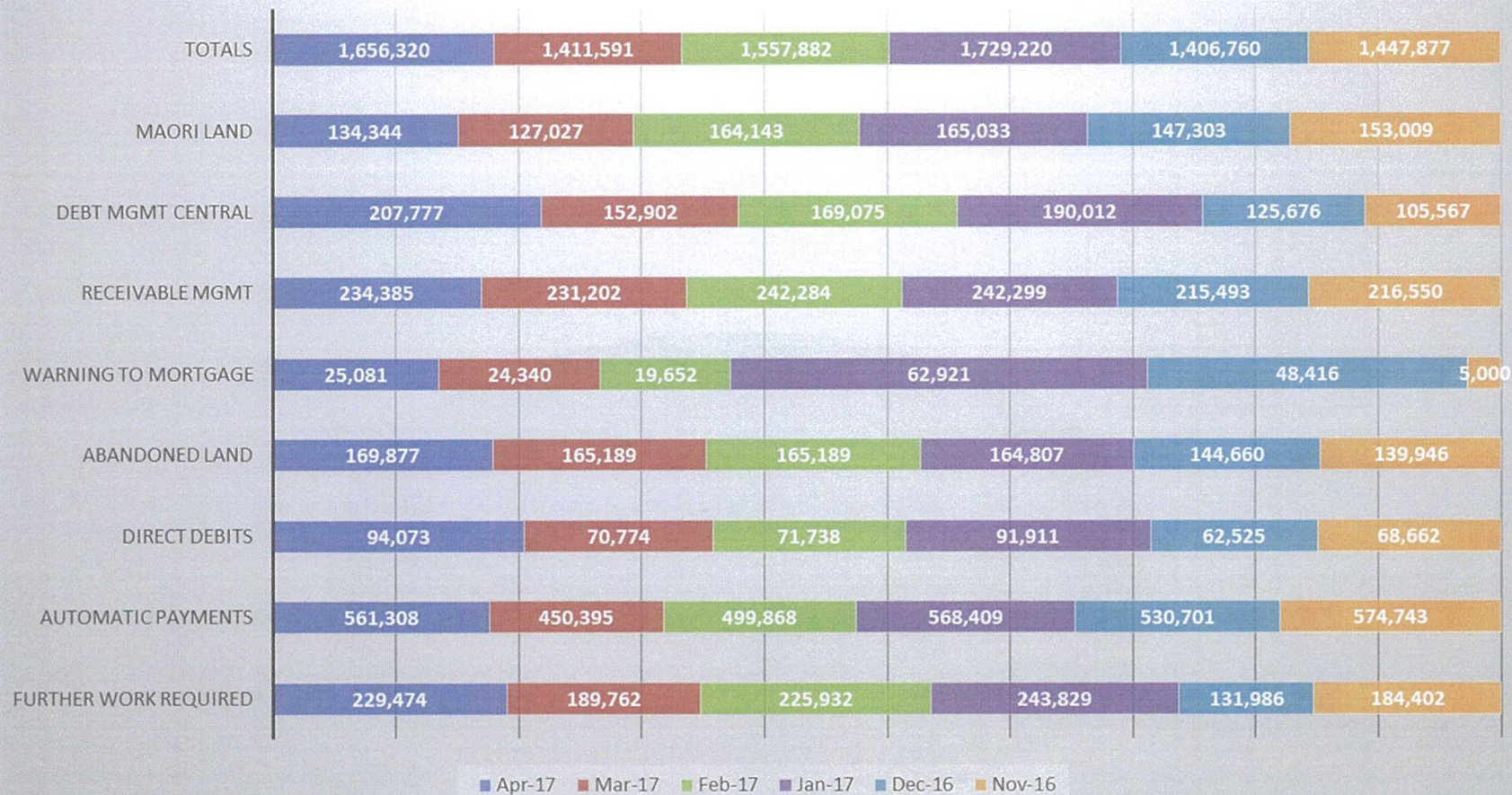
Rangitikei District Council Actions to Collect Overdue Rates @ 30/04/2017



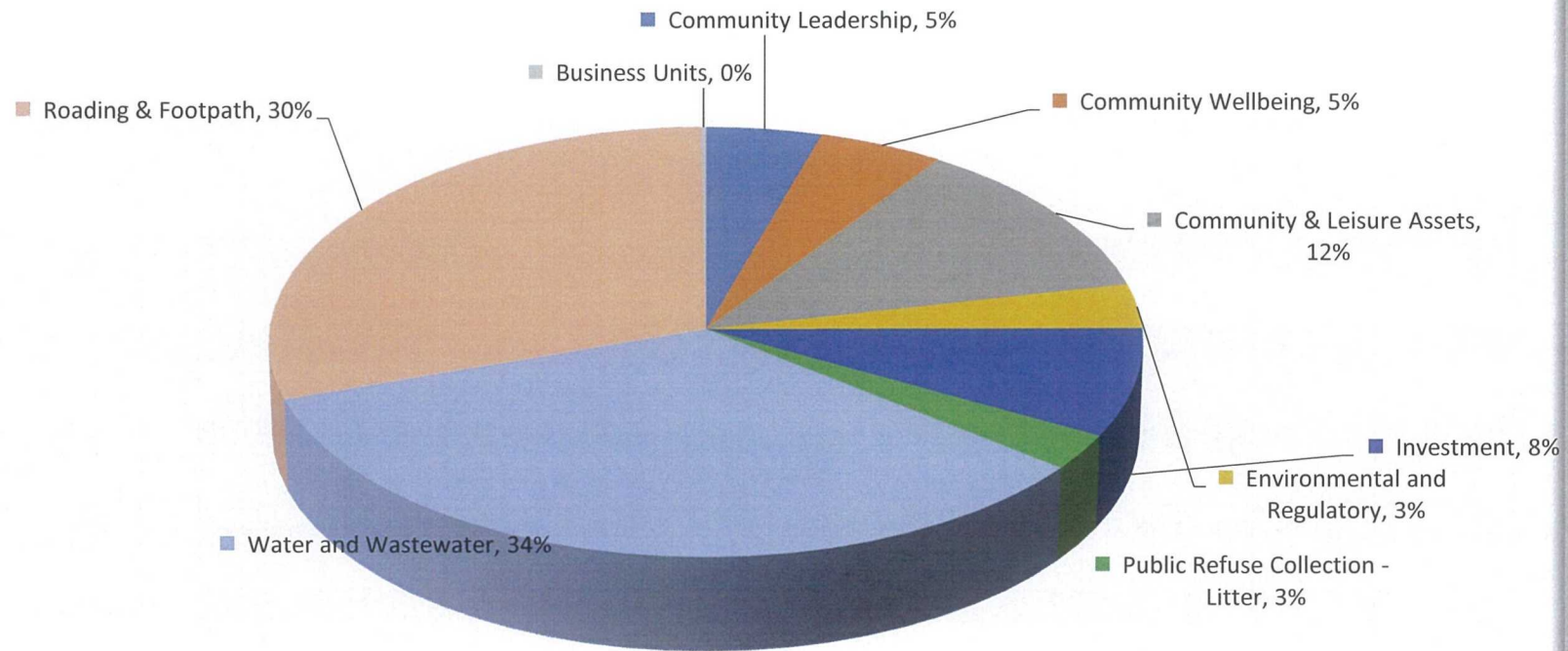
April 2017 - Overdue Trend for Last 3 months



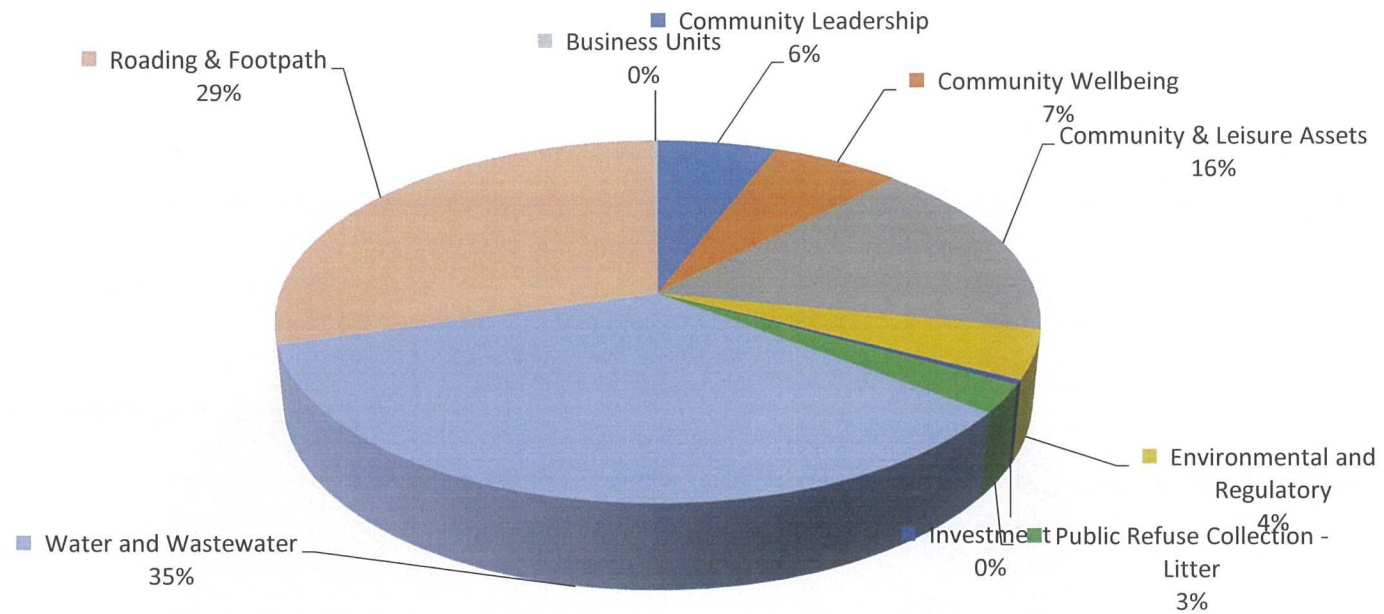
April 2017 - Overdue Trend for Last 6 months



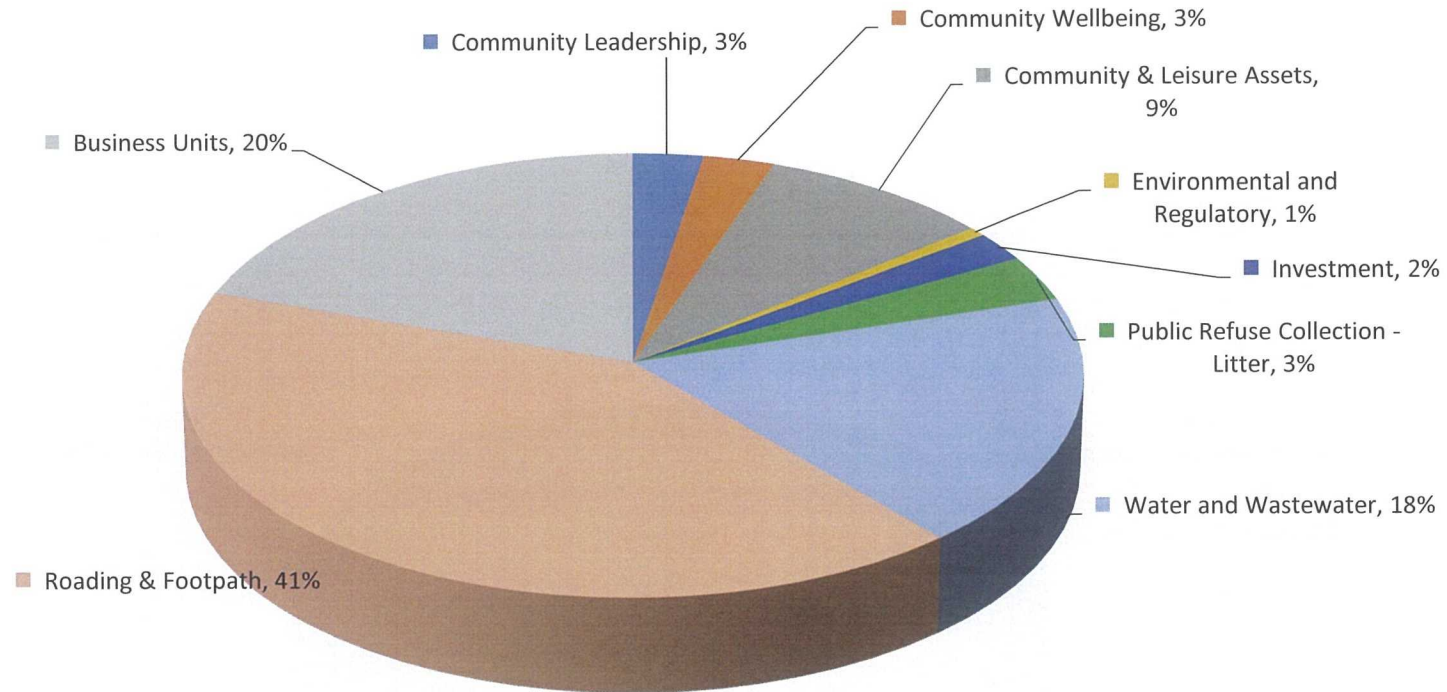
2017 Actual YTD Rates by Activity 2016/17



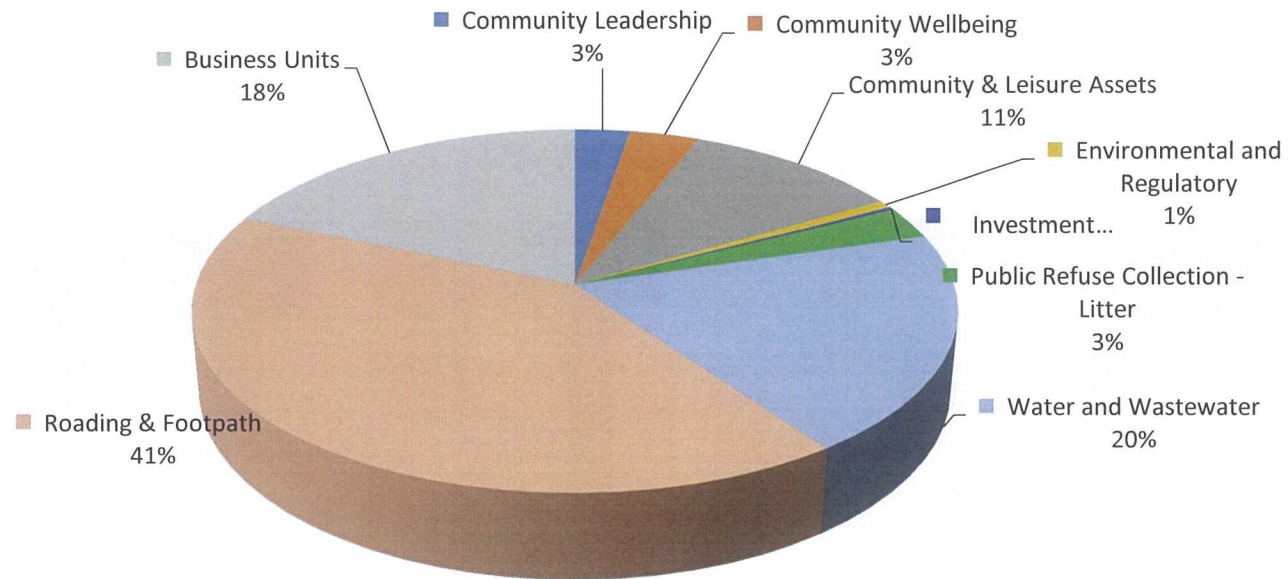
2017 Budget FY Rates by Activity 2016/17



2017 Actual YTD Operating Expenditure by Activity 2016/17

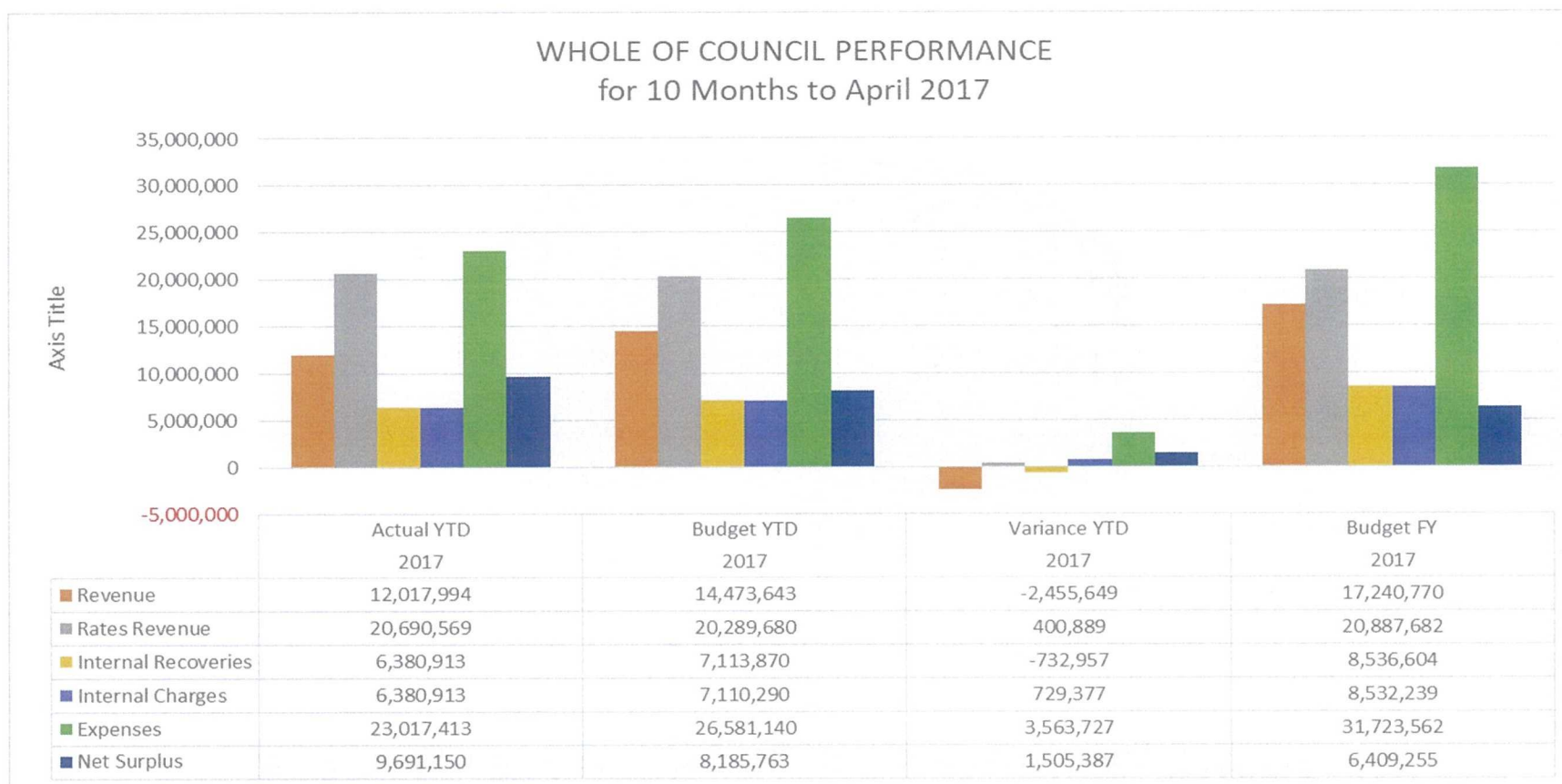


2017 Budget FY Operating Expenditure by Activity 2016/17



Rangitikei District Council
Activity Performance Report
For the 10 Months ended 30th April 2017

	2017 Actual YTD	2017 Budget YTD	2017 Variance YTD	2017 Budget FY
Whole of Council				
Revenue	12,017,994	14,473,643	-2,455,649	17,240,770
Rates Revenue	20,690,569	20,289,680	400,889	20,887,682
Internal Recoveries	6,380,913	7,113,870	-732,957	8,536,604
Internal Charges	6,380,913	7,110,290	729,377	8,532,239
Expenses	23,017,413	26,581,140	3,563,727	31,723,562
Net Surplus	9,691,150	8,185,763	1,505,387	6,409,255



Rangitikei District Council
Activity Performance Report
For the 10 Months ended 30th April 2017

		2017 Actual YTD	2017 Budget YTD	2017 Variance YTD	2017 Budget FY
Community & Leisure Assets	Revenue	588,154	1,828,117	-1,239,963	2,187,441
	Rates Revenue	2,519,722	3,359,888	-840,166	3,359,888
	Internal Recoveries	409,712	357,600	52,112	429,116
	Internal Charges	1,229,646	1,203,840	-25,806	1,444,591
	Expenses	2,047,586	2,839,760	792,174	3,379,664
	Net Surplus	240,356	1,502,005	-1,261,649	1,152,190
Cemetaries	Revenue	68,927	47,320	21,607	56,773
	Rates Revenue	98,710	131,613	-32,903	131,613
	Internal Charges	-80,863	-72,340	-8,523	-86,821
	Internal Recoveries	0	0	0	0
	Expenses	40,380	50,990	10,610	61,175
	Net Surplus	46,394	55,603	-9,209	40,390
Domains	Revenue	195,663	180,720	14,943	216,870
	Rates Revenue	725,489	967,316	-241,827	967,316
	Internal Charges	-499,248	-478,280	-20,968	-573,935
	Internal Recoveries	-409,712	-357,600	52,112	-429,116
	Expenses	811,130	848,890	37,760	1,018,689
	Net Surplus	20,486	178,466	-157,980	20,678
Forestry Investments	Revenue	0	0	0	0
	Rates Revenue	0	0	0	0
	Internal Charges	-3,095	-2,950	-145	-3,552
	Internal Recoveries	0	0	0	0
	Expenses	909	5,040	4,131	6,040
	Net Surplus	-4,004	-7,990	3,986	-9,592
Halls	Revenue	7,194	1,222,930	-1,215,736	1,467,511
	Rates Revenue	323,169	430,892	-107,723	430,892
	Internal Charges	-40,623	-40,810	187	-48,962
	Internal Recoveries	0	0	0	0
	Expenses	119,245	360,070	240,825	432,100
	Net Surplus	170,495	1,252,942	-1,082,447	1,417,341
Libraries	Revenue	9,500	38,007	-28,508	39,321
	Rates Revenue	573,820	765,354	-191,534	765,354
	Internal Charges	-443,992	-449,700	5,708	-539,632
	Internal Recoveries	0	0	0	0
	Expenses	131,506	220,890	89,384	265,045
	Net Surplus	7,821	132,771	-124,950	-2
Public Toilets	Revenue	0	0	0	0
	Rates Revenue	156,544	208,726	-52,182	208,726
	Internal Charges	-29,713	-28,720	-993	-34,465
	Internal Recoveries	0	0	0	0
	Expenses	130,024	176,250	46,226	211,479
	Net Surplus	-3,193	3,756	-6,949	-37,218
Real Estate	Revenue	24,890	28,280	-3,390	33,932
	Rates Revenue	80,270	107,026	-26,757	107,026
	Internal Charges	-15,943	-16,020	77	-19,207
	Internal Recoveries	0	0	0	0
	Expenses	21,613	70,560	48,947	84,658
	Net Surplus	67,604	48,726	18,878	37,093
Swim Centres	Revenue	0	96,430	-96,430	115,717
	Rates Revenue	561,721	748,961	-187,240	748,961
	Internal Charges	-57,831	-58,220	389	-69,861
	Internal Recoveries	0	0	0	0
	Expenses	591,307	729,420	138,113	875,303
	Net Surplus	-87,417	57,751	-145,168	-80,486

Activity Performance Report continued

		2017 Actual YTD	2017 Budget YTD	2017 Variance YTD	2017 Budget FY
Community Leadership	Revenue	37,447	34,193	3,254	34,193
	Rates Revenue	937,059	1,230,424	-293,365	1,230,424
	Internal Recoveries	0	0	0	0
	Internal Charges	406,813	396,730	-10,083	476,095
	Expenses	618,218	717,103	98,885	844,752
	Net Surplus	-50,525	150,784	-201,309	-56,230
Council	Revenue	0	0	0	0
	Rates Revenue	737,097	982,796	-245,699	982,796
	Internal Charges	-291,962	-286,640	-5,322	-343,970
	Internal Recoveries	0	0	0	0
	Expenses	483,749	558,130	74,381	669,722
	Net Surplus	-38,615	138,026	-176,641	-30,896
Council Committees	Revenue	0	0	0	0
	Rates Revenue	107,141	142,854	-35,714	142,854
	Internal Charges	-91,379	-86,940	-4,439	-104,326
	Internal Recoveries	0	0	0	0
	Expenses	29,420	42,460	13,040	50,947
	Net Surplus	-13,659	13,454	-27,113	-12,419
Elections	Revenue	37,447	34,193	3,254	34,193
	Rates Revenue	33,104	44,138	-11,035	44,138
	Internal Charges	-2,910	-2,790	-120	-3,355
	Internal Recoveries	0	0	0	0
	Expenses	77,904	81,423	3,519	81,977
	Net Surplus	-10,263	-5,882	-4,381	-7,001
Ratana Community Board	Revenue	0	0	0	0
	Rates Revenue	16,690	16,836	-146	16,836
	Internal Charges	-4,834	-4,760	-74	-5,710
	Internal Recoveries	0	0	0	0
	Expenses	8,761	10,920	2,159	13,098
	Net Surplus	3,094	1,156	1,938	-1,972
Taihape Community Board	Revenue	0	0	0	0
	Rates Revenue	43,029	43,800	-771	43,800
	Internal Charges	-15,727	-15,600	-127	-18,734
	Internal Recoveries	0	0	0	0
	Expenses	18,384	24,170	5,786	29,008
	Net Surplus	8,918	4,030	4,888	-3,942

Activity Performance Report continued

		2017	2017	2017	2017
		Actual YTD	Budget YTD	Variance YTD	Budget FY
Community Wellbeing	Revenue	102,314	218,110	-115,796	256,746
	Rates Revenue	1,015,668	1,353,546	-337,878	1,353,408
	Internal Recoveries	0	0	0	0
	Internal Charges	447,369	459,180	11,811	550,998
	Expenses	625,350	891,350	266,000	1,069,563
	Net Surplus	45,264	221,126	-175,862	-10,407
Civil Defence	Revenue	14,500	0	14,500	0
	Rates Revenue	78,318	103,744	-25,426	103,606
	Internal Charges	-15,101	-14,690	-411	-17,630
	Internal Recoveries	0	0	0	0
	Expenses	61,359	76,350	14,991	91,608
	Net Surplus	16,358	12,704	3,654	-5,632
Community Awards	Revenue	28,055	29,500	-1,445	30,408
	Rates Revenue	2,063	2,752	-690	2,752
	Internal Charges	-5,042	-4,910	-132	-5,896
	Internal Recoveries	0	0	0	0
	Expenses	8,287	22,720	14,433	27,262
	Net Surplus	16,788	4,622	12,166	2
District Promotions	Revenue	40,533	168,890	-128,357	202,671
	Rates Revenue	513,107	684,142	-171,036	684,142
	Internal Charges	-151,446	-145,200	-6,246	-174,242
	Internal Recoveries	0	0	0	0
	Expenses	421,457	593,820	172,363	712,571
	Net Surplus	-19,264	114,012	-133,276	0
Information Centres	Revenue	19,226	19,720	-494	23,667
	Rates Revenue	290,738	387,650	-96,913	387,650
	Internal Charges	-250,852	-254,030	3,178	-304,818
	Internal Recoveries	0	0	0	0
	Expenses	42,432	83,430	40,998	100,093
	Net Surplus	16,680	69,910	-53,230	6,406
Rural Fire	Revenue	0	0	0	0
	Rates Revenue	131,444	175,258	-43,815	175,258
	Internal Charges	-24,928	-40,350	15,422	-48,412
	Internal Recoveries	0	0	0	0
	Expenses	91,815	115,030	23,215	138,029
	Net Surplus	14,701	19,878	-5,177	-11,183

Activity Performance Report continued

		2017	2017	2017	2017
		Actual YTD	Budget YTD	Variance YTD	Budget FY
Environmental and Regulatory	Revenue	878,669	789,019	89,650	906,980
	Rates Revenue	684,290	911,912	-227,623	911,815
	Internal Recoveries	0	0	0	0
	Internal Charges	1,285,047	1,252,290	-32,757	1,502,722
	Expenses	149,179	174,752	25,573	207,695
	Net Surplus	128,732	273,889	-145,157	108,378
Building	Revenue	248,288	233,310	14,978	279,970
	Rates Revenue	262,040	349,386	-87,346	349,386
	Internal Charges	-395,254	-385,260	-9,994	-462,301
	Internal Recoveries	0	0	0	0
	Expenses	69,131	88,842	19,711	104,626
	Net Surplus	45,944	108,594	-62,651	62,429
District Planning	Revenue	0	0	0	0
	Rates Revenue	159,218	212,290	-53,073	212,290
	Internal Charges	-85,287	-82,420	-2,867	-98,892
	Internal Recoveries	0	0	0	0
	Expenses	39,086	11,090	-27,996	13,302
	Net Surplus	34,845	118,780	-83,935	100,096
Dog Control	Revenue	521,547	443,019	78,528	491,782
	Rates Revenue	158,904	212,652	-53,748	212,805
	Internal Charges	-616,283	-599,540	-16,743	-719,438
	Internal Recoveries	0	0	0	0
	Expenses	17,625	13,920	-3,705	16,682
	Net Surplus	46,542	42,211	4,331	-31,533
Health	Revenue	35,904	64,660	-28,756	77,594
	Rates Revenue	37,703	50,268	-12,565	50,268
	Internal Charges	-98,287	-97,870	-417	-117,455
	Internal Recoveries	0	0	0	0
	Expenses	8,414	23,720	15,306	28,455
	Net Surplus	-33,093	-6,662	-26,431	-18,048
Resource Consents	Revenue	59,216	46,310	12,906	55,576
	Rates Revenue	34,212	45,616	-11,404	45,616
	Internal Charges	-53,820	-52,060	-1,760	-62,470
	Internal Recoveries	0	0	0	0
	Expenses	14,924	32,260	17,336	38,722
	Net Surplus	24,684	7,606	17,078	0
Stock Control	Revenue	13,714	1,720	11,994	2,058
	Rates Revenue	32,213	41,700	-9,488	41,450
	Internal Charges	-36,116	-35,140	-976	-42,166
	Internal Recoveries	0	0	0	0
	Expenses	0	4,920	4,920	5,908
	Net Surplus	9,810	3,360	6,450	-4,566

Activity Performance Report continued

		2017	2017	2017	2017
		Actual YTD	Budget YTD	Variance YTD	Budget FY
Investment	Revenue	193,680	150,070	43,610	180,074
	Rates Revenue	1,677,057	-88,073	1,765,130	-88,073
	Internal Recoveries	0	0	0	0
	Internal Charges	0	0	0	0
	Expenses	493,746	164,095	-329,651	92,042
	Net Surplus	1,376,990	-102,098	1,479,088	-41
Public Refuse Collection - Little	Revenue	419,668	365,310	54,358	428,974
	Rates Revenue	555,118	534,081	21,037	534,317
	Internal Recoveries	0	0	0	0
	Internal Charges	79,592	82,790	3,198	99,337
	Expenses	760,397	768,660	8,263	896,279
	Net Surplus	134,797	47,941	86,856	-32,325
Landfills and Waste Transfer S	Revenue	363,222	308,700	54,522	370,440
	Rates Revenue	487,152	443,456	43,696	443,692
	Internal Charges	-58,830	-61,040	2,210	-73,249
	Internal Recoveries	0	0	0	0
	Expenses	647,352	652,340	4,988	756,716
	Net Surplus	144,191	38,776	105,415	-15,833
Public Refuse Collection	Revenue	0	0	0	0
	Rates Revenue	67,784	90,381	-22,597	90,381
	Internal Charges	-11,943	-12,180	237	-14,614
	Internal Recoveries	0	0	0	0
	Expenses	71,460	74,050	2,590	88,849
	Net Surplus	-15,619	4,151	-19,770	-13,082
Waste Minimisation	Revenue	56,446	56,610	-164	58,534
	Rates Revenue	183	244	-61	244
	Internal Charges	-8,819	-9,570	751	-11,474
	Internal Recoveries	0	0	0	0
	Expenses	41,585	42,270	685	50,714
	Net Surplus	6,225	5,014	1,211	-3,410
Roading & Footpath	Revenue	9,504,911	10,594,570	-1,089,659	12,713,491
	Rates Revenue	6,203,579	6,147,831	55,748	6,147,831
	Internal Recoveries	0	0	0	0
	Internal Charges	521,367	626,100	104,733	751,317
	Expenses	9,557,363	10,964,540	1,407,177	13,157,449
	Net Surplus	5,629,760	5,151,761	477,999	4,952,556
Non Subsidised Roding	Revenue	2,590	24,180	-21,590	29,018
	Rates Revenue	752,623	1,003,496	-250,873	1,003,496
	Internal Charges	-68,723	-74,860	6,137	-89,843
	Internal Recoveries	0	0	0	0
	Expenses	452,815	701,720	248,905	842,082
	Net Surplus	233,675	251,096	-17,421	100,589
Subsidised Roding	Revenue	9,502,322	10,570,390	-1,068,068	12,684,473
	Rates Revenue	5,450,956	5,144,335	306,621	5,144,335
	Internal Charges	-452,644	-551,240	98,596	-661,474
	Internal Recoveries	0	0	0	0
	Expenses	9,104,548	10,262,820	1,158,272	12,315,367
	Net Surplus	5,396,086	4,900,665	495,421	4,851,967

Activity Performance Report continued

		2017	2017	2017	2017
		Actual YTD	Budget YTD	Variance YTD	Budget FY
Water and Wastewater	Revenue	262,712	468,554	-205,842	502,036
	Rates Revenue	7,052,627	6,787,733	264,894	7,387,386
	Internal Recoveries	0	0	0	0
	Internal Charges	971,986	1,200,770	228,784	1,440,884
	Expenses	4,224,086	5,175,670	951,584	6,214,002
	Net Surplus	2,119,267	879,847	1,239,420	234,536
Rural Water	Revenue	435	8,270	-7,835	9,929
	Rates Revenue	376,329	495,378	-119,049	743,877
	Internal Charges	-79,093	-89,070	9,977	-106,856
	Internal Recoveries	0	0	0	0
	Expenses	486,211	463,110	-23,101	558,947
	Net Surplus	-188,540	-48,532	-140,008	88,003
Stormwater	Revenue	2,609	1,910	699	2,293
	Rates Revenue	636,926	636,510	416	636,510
	Internal Charges	-76,274	-86,860	10,586	-104,232
	Internal Recoveries	0	0	0	0
	Expenses	272,964	404,190	131,226	485,021
	Net Surplus	290,297	147,370	142,927	49,550
Wastewater	Revenue	212,570	302,124	-89,554	302,314
	Rates Revenue	2,204,353	1,756,124	448,229	2,007,220
	Internal Charges	-247,231	-296,410	49,179	-355,684
	Internal Recoveries	0	0	0	0
	Expenses	1,471,354	1,627,240	155,886	1,952,692
	Net Surplus	698,339	134,598	563,741	1,158
Water	Revenue	47,098	156,250	-109,152	187,500
	Rates Revenue	3,835,019	3,899,721	-64,702	3,999,779
	Internal Charges	-569,389	-728,430	159,041	-874,112
	Internal Recoveries	0	0	0	0
	Expenses	1,993,556	2,681,130	687,574	3,217,342
	Net Surplus	1,319,171	646,411	672,760	95,825

Activity Performance Report continued

		2017	2017	2017	2017
		Actual YTD	Budget YTD	Variance YTD	Budget FY
Business Units	Revenue	30,441	25,700	4,741	30,835
	Rates Revenue	45,449	52,338	-6,890	50,686
	Internal Recoveries	5,971,200	6,756,270	-785,070	8,107,488
	Internal Charges	1,439,094	1,888,590	449,496	2,266,295
	Expenses	4,541,487	4,885,210	343,723	5,862,116
	Net Surplus	66,509	60,508	6,001	60,598
Assets Business Unit	Revenue	22,535	13,030	9,505	15,631
	Rates Revenue	45,449	52,338	-6,890	50,686
	Internal Charges	-423,753	-605,330	181,577	-726,396
	Internal Recoveries	-1,096,755	-1,700,350	-603,595	-2,040,413
	Expenses	676,497	1,099,820	423,323	1,319,736
	Net Surplus	64,488	60,568	3,920	60,598
CEO Business Unit	Revenue	5,720	0	5,720	0
	Rates Revenue	0	0	0	0
	Internal Charges	-170,293	-219,290	48,997	-263,143
	Internal Recoveries	-1,103,280	-1,054,850	48,430	-1,265,809
	Expenses	938,508	835,580	-102,928	1,002,666
	Net Surplus	199	-20	219	0
Customer Services Business Unit	Revenue	718	870	-152	1,049
	Rates Revenue	0	0	0	0
	Internal Charges	-195,903	-244,720	48,817	-293,657
	Internal Recoveries	-689,900	-715,720	-25,820	-858,858
	Expenses	494,716	471,880	-22,836	566,250
	Net Surplus	-0	-10	10	0
Finance Business Unit	Revenue	1,468	11,800	-10,332	14,155
	Rates Revenue	0	0	0	0
	Internal Charges	-425,636	-515,640	90,004	-618,768
	Internal Recoveries	-2,156,248	-2,361,620	-205,372	-2,833,936
	Expenses	1,730,826	1,857,810	126,984	2,229,323
	Net Surplus	1,254	-30	1,284	0
Regulatory Business Unit	Revenue	0	0	0	0
	Rates Revenue	0	0	0	0
	Internal Charges	-223,509	-303,610	80,101	-364,331
	Internal Recoveries	-925,017	-923,730	1,287	-1,108,472
	Expenses	700,941	620,120	-80,821	744,141
	Net Surplus	568	0	568	0

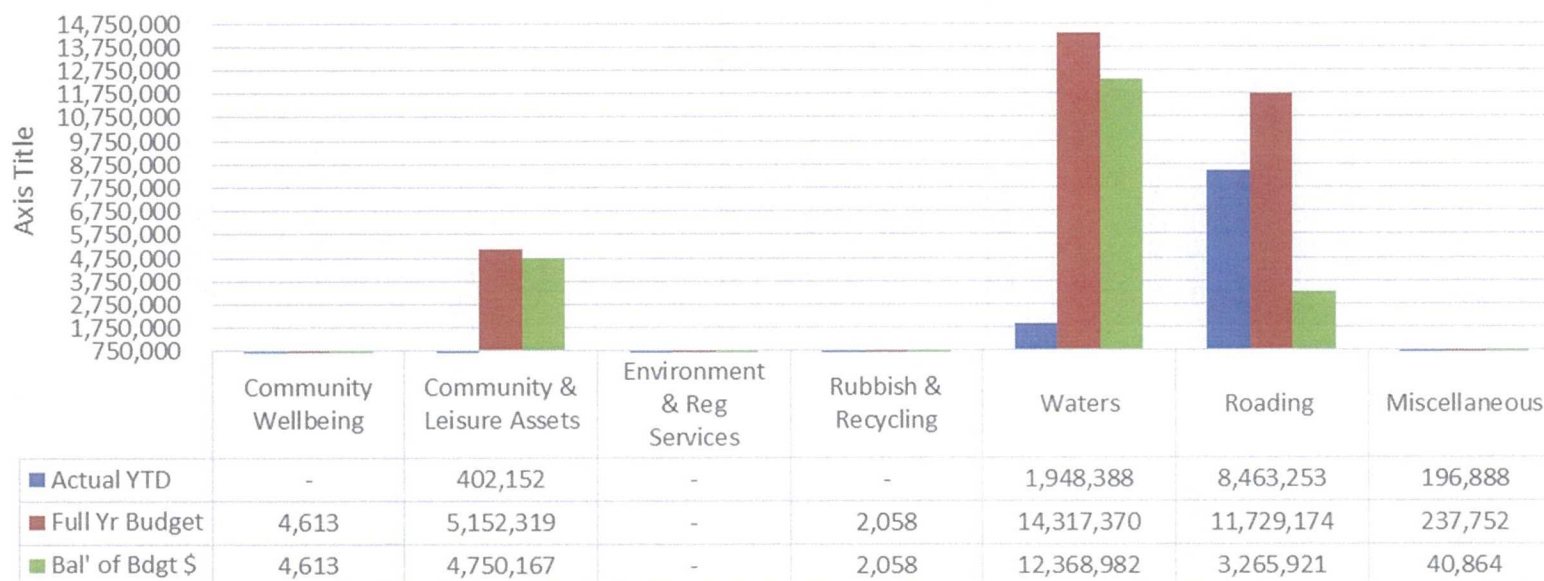
Rangitikei District Council

Strategic Activities - Capital Expenditure and Renewals Summary

For the 10 Months ended 30th April 2017

	Actual YTD	Full Yr Budget	Bal' of Bdgt \$	% of Bdgt Completed
Community Wellbeing	-	4,613	4,613	
Community & Leisure Assets	402,152	5,152,319	4,750,167	8%
Environment & Reg Services	-	-	-	
Rubbish & Recycling	-	2,058	2,058	
Waters	1,948,388	14,317,370	12,368,982	14%
Roading	8,463,253	11,729,174	3,265,921	72%
Miscellaneous	196,888	237,752	40,864	83%
TOTAL CAPITAL EXPENDITURE & RENEWALS	11,010,682	31,443,286	20,432,604	35%

Capital & Renewals Summary
for the 10 months to April 2017



Statement of Capital Works 2016/17 For the 10 Months ended 30th April 2017		Actual YTD 2016/17	Full Year Budget 2016/17	Variance 2016/17
Community & Leisure Assets				
Libraries				
Computer Equipment	40801703	0	2,050	2,050
Furniture and Fittings	40801705	5,661	51,250	45,589
Buildings	40801706	7,028	25,625	18,597
Library Books	40801708	65,623	102,500	36,877
New Town Hall / Library	40801707	0	220,000	220,000
Swimming Pools				
Renewals				
Marton - Plant	40001702	0	325,000	325,000
Plant & Equipment	40001705	209	0	-209
Repairs & Maintenance	4000170201	0	0	0
Marton	4000170601	3,685	48,063	44,378
Taihape Pool Resurface	4000170602	0	20,878	20,878
Taihape Fans	4000170603	0	28,812	28,812
Taihape & Hunterville Building Alterations	4000170604	1,005	0	-1,005
MALT Loan repayment	40001720	0	16,021	16,021
Community Housing				
Taihape & Hunterville Bldg Alterations	4040170604	102,903	175,000	72,097
Property				
Real Estate Renewals	2090170601	0	26,650	26,650
Parks & Reserves				
District - Renewals	4410170601	37,888	68,000	30,112
Bulls Court House	4410170608	987	0	-987
Plant & Machinery	44101702	7,673	0	-7,673
Campground Toilet and Wastewater Treatment	4410170609	9,449	95,000	85,551
Park Upgrades	4410170610	2,149	102,500	100,351
Memorial Park Toilet and Changing Rm	4410170611	0	600,000	600,000
Public Toilets				
Renewals				
Building Alterations	4060170601	0	0	0
		0		0
Halls				
Renewals				
	4090170601	140,240	103,420	-36,820
Disposals				
	4090170606	0	-565,000	-565,000
Capital				
Buildings - Bulls Town Hall	40901706	0	3,610,575	3,610,575
Cemeteries				
Renewals				
District-External Contractors	40701708	4,838	59,575	54,737
New Capital				
District - External Contractor Berms	40701709	12,814	16,400	3,586
Land Ratana	4070170901	0	20,000	20,000
Total Community & Leisure Assets	Community & Leisure Assets	402,152	5,152,319	4,750,167

Statement of Capital Works 2016/17 For the 10 Months ended 30th April 2017		Actual YTD 2016/17	Full Year Budget 2016/17	Variance 2016/17
Community Wellbeing				
Info Centres	£ 40101703	0	0	
Rural Fire	£ 40500705	0	4,613	4,613 0
Total Community Wellbeing	Community Wellbeing	0	4,613	4,613
Statement of Capital Works 2016/17 For the 10 Months ended 30th April 2017		Actual YTD 2016/17	Full Year Budget 2016/17	Variance 2016/17
Total Environmental & Reg Services			0	0
	Environment & Reg Services	0	0	0
Rubbish and Recycling				
Renewals				
Marton	£ 5020070601	0	2,058	2,058
New Capital				
Marton				
Total Rubbish and Recycling	Rubbish & Recycling	0	2,058	2,058
Waste Transfer Stations				
Renewals				
Marton - Ground Mtc & Fencing	£ 5060170601	0	0	0
New Capital				
Marton - Pit Access	£ 5060177303	0	0	0
Total Waste Transfer Stations	Rubbish & Recycling	0	0	0

Statement of Capital Works 2016/17 For the 10 Months ended 30th April 2017		Actual YTD 2016/17	Full Year Budget 2016/17	Variance 2016/17
Stormwater				
Renewals				
Marton - Reticulation Staff	6050176103	20,021	0	-20,021
Marton - Reticulation Contractor	6050176101	125,243	358,332	233,089
Taihape - Reticulation Staff	6050176113	465	0	-465
Taihape - Reticulation Contractor	6050176111	0	22,348	22,348
Rural				
Bulls Reticulation - Contractor	6050176131	1,914	0	-1,914
Bulls - Reticulation Staff time	6050176133	6,808	0	-6,808
Mangaweka				
Hunternville - Contractor	6050176151	0	0	0
Hunternville - Reticulation Staff Time	6050176152	0	0	0
Ratana				
Taihape	6050176114	0	0	0
Renewals District Wide		154,451	380,680	226,229
Capital				
Marton - Reticulation Contractor	6050177301	571	500,000	499,429
Marton - Reticulation Staff Time	6050177303	568	0	-568
Taihape - Reticulation Contractor	6050177311	0	119,370	119,370
Bulls - Reticulation Contractor	6050177331	0	67,470	67,470
Mangaweka Reticulation	6050177341	0	15,570	15,570
Hunternville - Reticulation Contractor	6050177351	0	67,470	67,470
Hunternville - Reticulation Staff Time	6050177353	0	0	0
Ratana				
New Capital District Wide		1,139	769,880	768,741
Total Stormwater		155,590	1,150,560	994,970

Statement of Capital Works 2016/17 For the 10 Months ended 30th April 2017			Actual YTD 2016/17	Full Year Budget 2016/17	Variance 2016/17
Water	Urban	606			
	Renewals				
	Marton - Reticulation Contractor	6060176101	167,583	502,976	335,393
	Marton - Treatment Contractor	6060176103	43,350	0	-43,350
	Marton - Treatment Staff Time	6060176111	135,204	400,000	264,796
	Marton - Treatment Contractor	6060176113	0	0	0
	Taihape - Reticulation Staff Time	6060176123	12,552	0	-12,552
	Taihape - Reticulation Contractor	6060176121	62,575	1,849,162	1,786,587
	Taihape - Treatment Contractor	6060176131	41,368	227,203	185,835
	Taihape - Treatment Staff Time	6060176133	7,138	0	-7,138
	Taihape - Falling Main Contractor	6060176136	884	0	-884
	Bulls - Reticulation Contractor	6060176141	4,264	167,556	163,292
	Bulls - Reticulation Staff Time	6060176143	16,828	0	-16,828
	Bulls - Treatment Contractor	6060176151	85,270	1,275,615	1,190,345
	Bulls Treatment - Staff Time	6060176153	6,650	0	-6,650
	Mangaweka - Reticulation Contractor	6060176161	5,234	293,756	288,522
	Mangaweka - Staff Time	6060176163	6,343	0	-6,343
	Mangaweka - Treatment Contractor	6060176171	9,097	640,040	630,943
	Ratana Reticulation - Contractor	6060176181	0	12,272	12,272
	Ratana - Reticulation Staff Time	6060176183	0	0	0
	Ratana Treatment - Contractor	6060176191	12,000	0	-12,000
	Ratana - Reticulation Staff Time	6060176193	10,664	0	-10,664
	Renewals District Wide		627,002	5,368,580	4,741,578
Water	Capital				
	Marton - Reticulation Contractor	6060177301	0	145,320	145,320
	Taihape - Reticulation Contractor	6060177228	183,876	176,460	-7,416
	Staff T Ops	6060177102	0	0	0
	Staff Time - Operations Retic	6060177302	0	0	0
	Marton Treatment - Staff Time	6060177313	0	0	0
	Taihape - New Plant	6060177330	98,337	0	-98,337
	Taihape - Treatment Contractor	6060177331	3,011	70,000	66,989
	Taihape Treatment - Staff Time	6060177332	1,953	0	-1,953
	Marton - Reticulation Contractor	6060177311	2,943	0	-2,943
	Mangaweka - Reticulation Contractor	6060177341	549	0	-549
	Bulls - Treatment Contractor	6060177351	1,430	0	-1,430
	Bulls Treatment - Staff Time	6060177352	2,635	0	-2,635
	Bulls - Reticulation Contractor	6060177361	0	0	0
	Mangaweka - Treatment Contractor	6060177371	3,912	0	-3,912
	Ratana - Treatment Contractor	6060177391	220,830	375,000	154,170
	Ratana Treatment - Staff Time	6060177392	10,073	0	-10,073
	Managweka Treatment - Staff Time	6060177372	0	0	0
	New Capital District Wide		529,548	766,780	237,232
	Renewals				
	Huntermville Reticulation - Contractor	6060776201	100	37,606	37,506
	Huntermville Reticulation - Staff Time	6060776203	0	0	0
	Huntermville - Urban	6060776301	46,180	70,065	23,885
	Erewhon Rural Water	6061676201	92,831	125,224	32,394
	Renewals	6061676205	1,145	0	-1,145
	HRWS Reticulation - Contractor	6061776201	19,175	29,677	10,502
	HRWS - Treatment Contractor	6061776301	4,374	207,573	203,199
	Omatane Rural Water	6061876201	0	5,190	5,190
	Erewhon Rural Water	6061676203	0	0	0
	New Capital				
	Huntermville Treatment - Staff Time	6060777302	1,227	0	-1,227
	HRWS Reticulation - Staff Time	6061777303	1,148	0	-1,148
			166,179	475,335	309,156
Total Water	Waters		1,478,320	7,761,255	6,282,935

Statement of Capital Works 2016/17 For the 10 Months ended 30th April 2017		Actual YTD 2016/17	Full Year Budget 2016/17	Variance 2016/17
Wastewater				
Renewals				
Marton - Reticulation Contractor	6070176101	13,006	67,735	54,729
Marton Reticulation - Staff Time	6070176102	5,314	0	-5,314
Taihape Treatment - Staff Time	6070176122	0	0	0
Marton - Treatment - Contractor	6070176131	17,597	312,465	294,868
Marton - Treatment Staff	6070176132	0	0	0
Taihape - Reticulation Contractor	6070176111	96,056	492,612	396,556
Taihape Reticulation - Staff Time	6070176112	11,509	0	-11,509
Taihape Treatment - Contractor	6070176121	0	0	0
Bulls - Treatment Contractor	6070176141	49,779	131,510	81,731
Bulls Treatment - Staff Time	6070176142	432	0	-432
Koitiata Treatment - Contractor	6070176151	97	40,000	39,903
Koitiata	6070176153	0	11,552	11,552
Bulls - Reticulation Contractor	6070176161	22,219	5,506	-16,713
Bulls Reticulation - Staff Time	6070176162	69	0	-69
Mangaweka Contractor	6070176171	1,627	0	-1,627
Hunternville - Reticulation Contractor	6070176181	4,774	83,040	78,266
Hunternville Reticulation - Staff Time	6070176182	506	0	-506
Ratana -Reticulation Staff Time	6070176183	0	0	0
Hunternville Treatment - Contractor	6070176186	11,376	80,000	68,624
Ratana -Treatment Contractor	6070176194	0	526,195	526,195
Ahuru Street Sewer Repairs	6070176202	0	0	0
Renewals District Wide		234,360	1,750,615	1,516,255
				0
Marton Reticulation - Contractor	6070177301	8,417	1,338,000	1,329,583
Taihape Reticulation - Contractor	6070177304	250	0	-250
Marton - Treatment Contractor	6070177306	0	778,500	778,500
Marton Treatment - Staff Time	6070177307	1,752	0	-1,752
Taihape - Treatment Contractor	6070177330	189,702	60,000	-129,702
Taihape - Treatment Staff Time	6070177332	0	0	0
Taihape Reticulation - Staff Time	6070177305	972	0	-972
Mangaweka				0
Hunternville - Treatment Contractor	6070177386	20,791	0	-20,791
Ratana -Treatment Contractor	6070177325	1,367	1,419,000	1,417,633
Ratana - Treatment Staff Time	6070177327	0	0	0
Koitiata - Reticulation Contractor	6070177151	11,576	110,000	98,424
Koitiata - Reticulation Staff Time	6070177152	0	0	0
Bulls - Treatment Contractor	6070177311	881	1,100,000	1,099,119
Bulls - Treatment Staff Time	6070177312	0	0	0
Bulls - Resource Consent	6070177313	0	0	0
Bulls Reticulation - Contractor	6070177140	0	0	0
New Capital District Wide		235,708	4,805,500	4,569,792
Total Waste Water	Waters	470,068	6,556,115	6,086,047

Statement of Capital Works 2016/17 For the 10 Months ended 30th April 2017		Actual YTD 2016/17	Full Year Budget 2016/17	Variance 2016/17
Roads and Transportation				
Renewals-Subsidised				
Structures Component Replacement	70100783	287,992	209,163	-78,829
Pavement Rehabilitation	70100781	1,111,876	1,627,166	515,290
Unsealed Road	70100780	311,973	460,125	148,152
Drainage Renewals	70100782	405,925	337,425	-68,500
Subsidised Rooding Purchase	70100789	2,020,895	0	-2,020,895
Flood Damage Reinstatement	70100790	2,408,094	6,000,000	3,591,906
Sub.Rdg.Pavement Rehab. Prf.Sr	7010078401	86,017	0	-86,017
Sub.Rdg.Drainage Prof.Serv.	7010078402	8,696	0	-8,696
Sub.Rdg.Struct.Comp.P/S	7010078403	26,998	0	-26,998
Sub.Rdg.Traffic Ser Rnwl P/S	7010078405	0	0	0
Sub.Rdg.Strt.Ltng.Prof Serv.	7010078406	3,302	0	-3,302
Sub.Rdg.Sealed Rd Surfacc.P/S	7010078407	12,416	0	-12,416
Unsealed Road Metalling P/S	7010078408	5,371	0	-5,371
Asset Mgmt P/S - Staff Time	7010078409	149,598	0	-149,598
Asset Management Planning P/S	7010078410	51,108	0	-51,108
Taihape Napier Road	7010079402	0	0	0
Prof Services - Minor Safety	7010079405	3,230	0	-3,230
Reseals	70100787	755,055	1,829,418	1,074,363
Traffic Services	70100785	282,553	224,950	-57,603
Associated Improvements	70100792	0	0	0
Renewals-Non Subsidised				
Renewals -Prof services	70300784	0	0	0
Footpath Renewals	70300788	188,721	123,000	-65,721
New Capital - Subsidised				
Minor safety Projects - Principal ContrProf Serv	70100795	343,435	825,677	482,242
New Capital - Non Subsidised				
Footpath Construction	70300791	0	66,625	66,625
Vehicle Crossings	70300792	0	25,625	25,625
Total Roads and Transportation	Rooding	8,463,253	11,729,174	3,265,921
Statement of Capital Works 2016/17 For the 10 Months ended 30th April 2017				
		Actual YTD 2016/17	Full Year Budget 2016/17	Variance 2016/17
Miscellaneous				
Vehicles	95500701	224,895	190,365	-34,530
Motor Vehicles Sold	955007011	-89,154	0	89,154
Total Vehicles		135,741	190,365	54,624
PC Replacements	92600703	0	0	0
Hardware Servers & Core Network	9260070301	2,345	2,278	-67
PC Replacements	9260070302	31,722	12,711	-19,011
Hardware - Other	9260070303	3,814	2,385	-1,429
Aerial Photography	92600705	720	0	-720
Office Equipment	92100707	989	0	-989
Plant Purchases	95301702	0	14,546	14,546
Office Furniture Purchases	95301705	1,206	10,290	9,084
Software Purchases	92600704	0	5,177	5,177
Plant	95100702	1,850	0	-1,850
Building Alterations	95301706	18,501	0	-18,501
Office Furniture Purchases	96100745	0	0	0
Total Miscellaneous	Miscellaneous	196,888	237,752	40,864
Subtotal		11,010,682	31,443,286	20,432,604
Less Sales Disposal of Land & Buildings	4090170606	0		
Grandtotal		11,010,682	31,443,286	20,432,604

TREASURY REPORT 30/04/2017

Investments

Bank Deposits

	Maturity Date	Int Rate	Term	% of Portfolio	Amount	Comment
Westpac Current Account	Call	0.0150	Call	25%	2,083,612.94	Immediate Needs
Westpac Call Account	Call	0.0150	Call	15%	1,253,126.96	Immediate Needs
ASB Term Deposit 12-3211-00010480-				0%	0.00	
Westpac Term Deposit -03.0683.0195600.081 -	10/05/2017	0.0259	28 Days	24%	2,000,000.00	Immediate Needs
Cash Floats					2,814.44	
MW Lass Ltd					16,000.00	
.....					0.00	
					<u>5,355,554.34</u>	65% 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 2016	@
Local Government Insurance Corporation	23,338	23338	50,533.00	

0.61% Of total pool Investment
policy allow s up to 10%

CORPORATE BONDS 30/04/2017

S &P

Rating

Date of Purchase

		Effective	Coupon Rate	Face value		Fair Value 2015
Purchased 16/02/06		0.0573	0.0874	191,963.00	201,735.76	
Fonterra Perpetual Cap Note	none					
Purchased 21/02/06		5.73%	8.74%	280,000.00	294,072.88	
Fonterra Perpetual Cap Note	none					
Notes Redeemed 10/07/06				-443,645.00	-465,086.38	
loss on Redemption					-981.01	
Balance as at 30 June 2014		4.38%		28,318.00	29,741.25	26,618.92 A
Purchased 20/09/07		3.49%	3.71%	1,000,000.00	1,000,000.00	930,000.00 A+
RABOBANK Bonds Perpetual						
Purchased 22/09/10		0.0652	0.0652	1,500,000.00	1,500,000.00	1,596,750.00 AA
Manukau City Council Bonds	43007					
Total					<u>2,553,368.92</u>	
Forestry					304,420.00	
Total Investments and Cash					<u>8,263,876.26</u>	

31% Of total pool investment
policy allow s up to 50%

4% Of total pool investment
policy allow s up to 20%

Attachment 3

Annual Resident's Survey 2017

The headline results from the Annual Resident's survey are provided below. A full report is being prepared and will be available during June and posted to the website.

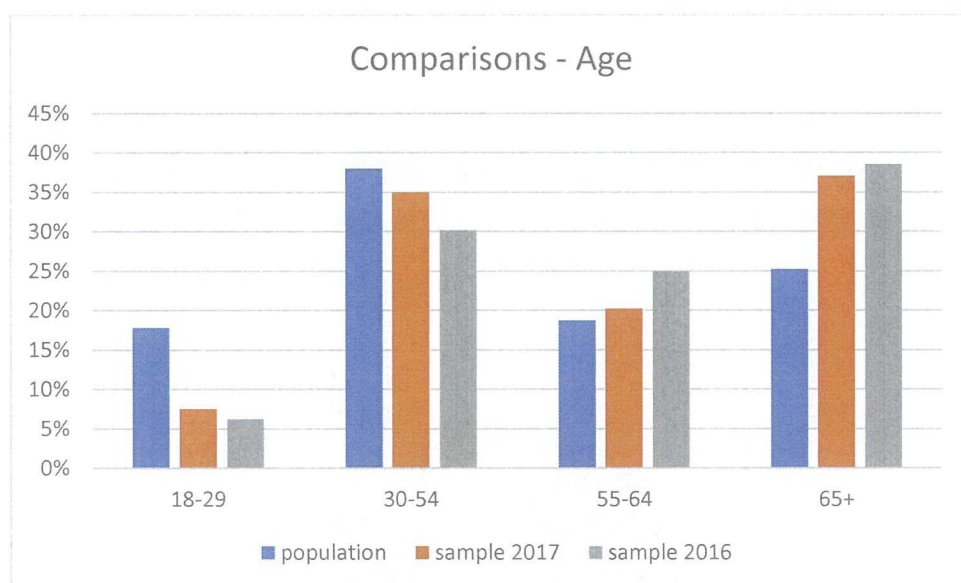
This year 9,500 letters were posted to all names on the Rangitikei District electoral roll and residents invited to take an online survey. The opportunity to request a hard copy of the survey to be completed and posted was also offered.

699 completed surveys were received. This compares to a response in 2016 from 2,454 posted questionnaires of 296. This larger sample size reduces the margin of error – however the sample is still skewed towards older, European people.

Sample Profile

Age

There were 622 responses to this question in 2017. Comparisons with the sample from 2016 and the general population from census 2013 data indicates that the responses are still weighted in favour of the older age groups.



Gender

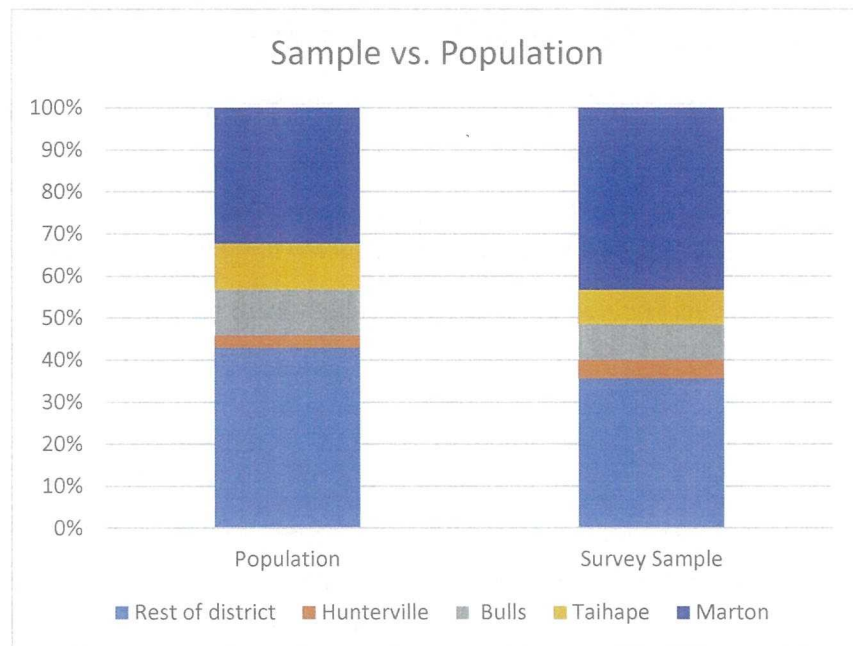
There were 616 responses to this question. The ration of men to women was reflective of the population (42% vs 55%). The slightly higher rate of responses from women would reflect the older age group that predominated in the responses.

Ethnicity

The sample was 88% European, 11% Maori and 1% Pasifika. This compares with ethnicity data from Statistics New Zealand of 80%, 24% and 4% respectively. The sample is therefore skewed in favour of the European ethnicity.

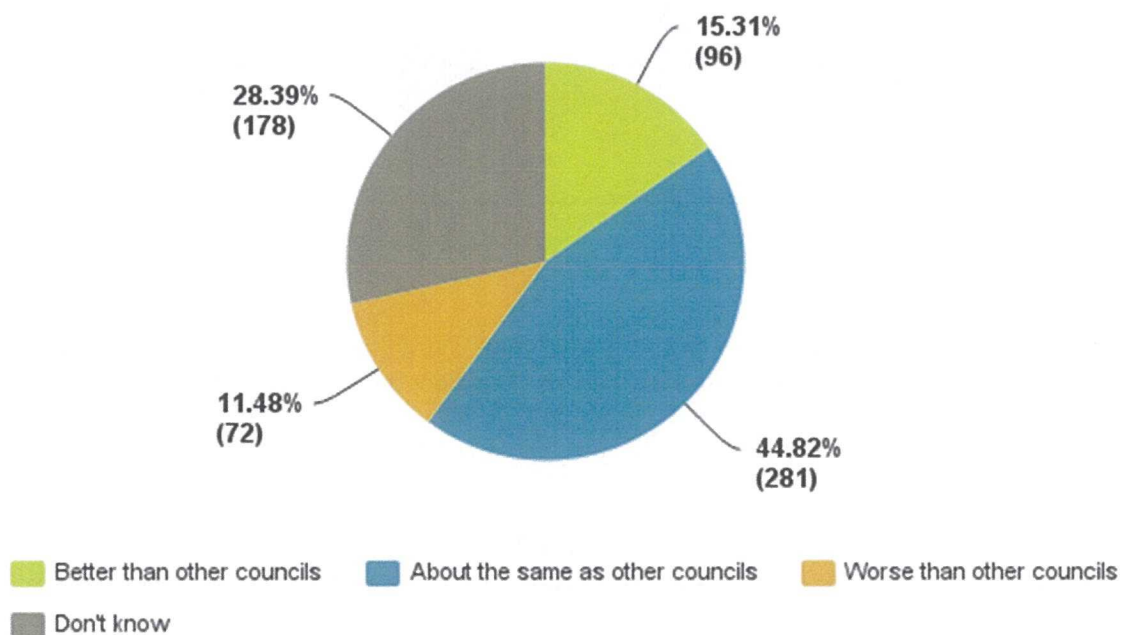
Location

There were 627 responses to this question. The graph below emonstrates the sample compared to the actual population (derived from Satistics New Zealand data). This shows a bias in favour of responses from Marton urban.



Q39 In thinking about what you know about other local councils in New Zealand, is Rangitikei ... [Please tick one response]

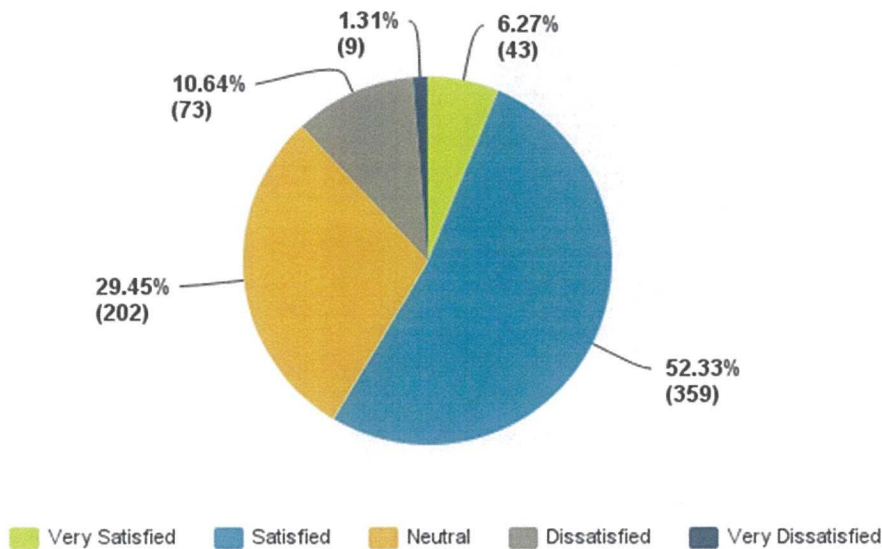
Answered: 627 Skipped: 72



Satisfaction Measures

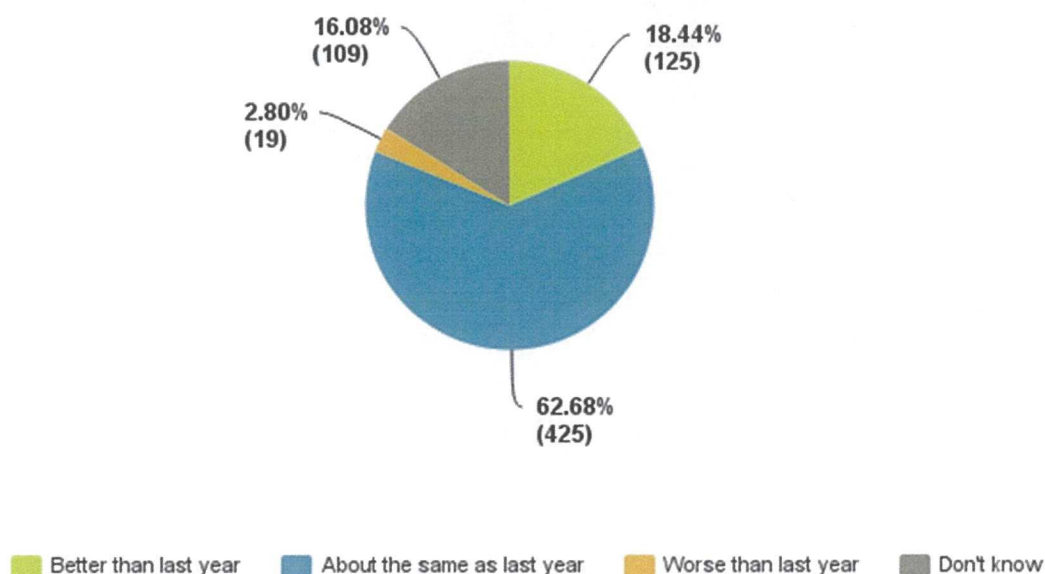
Q2 How generally SATISFIED are you with the roading network that Council provides?
[Please tick one response]

Answered: 686 Skipped: 13



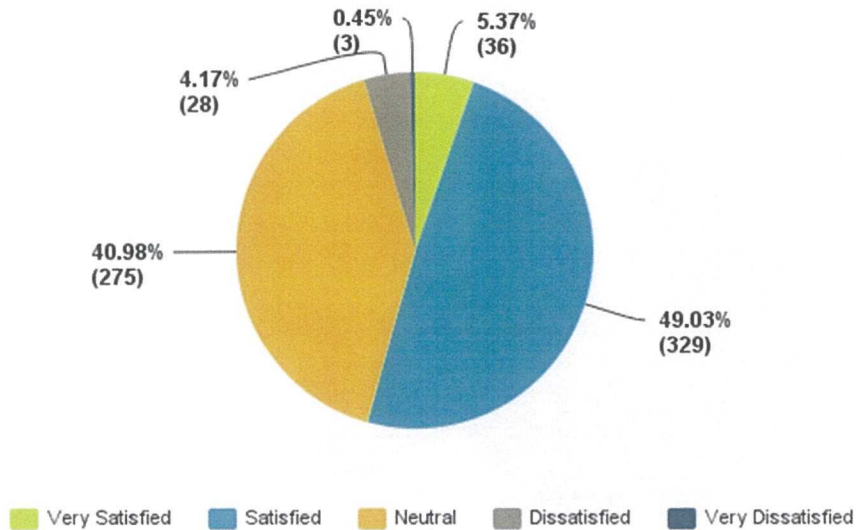
Q4 Please tell us what you think OVERALL about the sport fields, parks and reserves Council provides. [Please tick one response]

Answered: 678 Skipped: 21



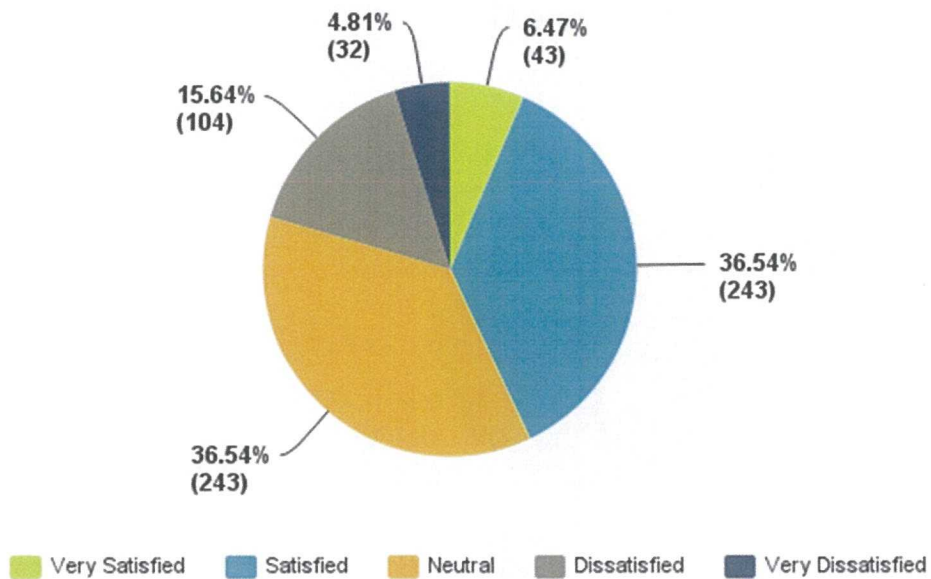
**Q8 How generally SATISFIED are you with the community buildings Council provides?
[Please tick one response]**

Answered: 671 Skipped: 28



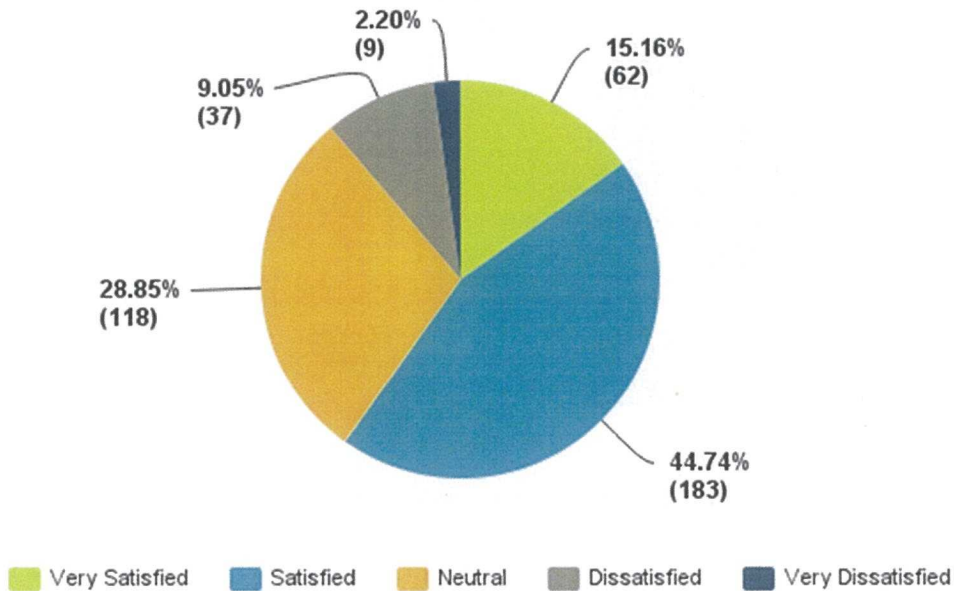
**Q11 How generally SATISFIED are you with the public toilet facilities Council provides?
[Please tick one response]**

Answered: 665 Skipped: 34



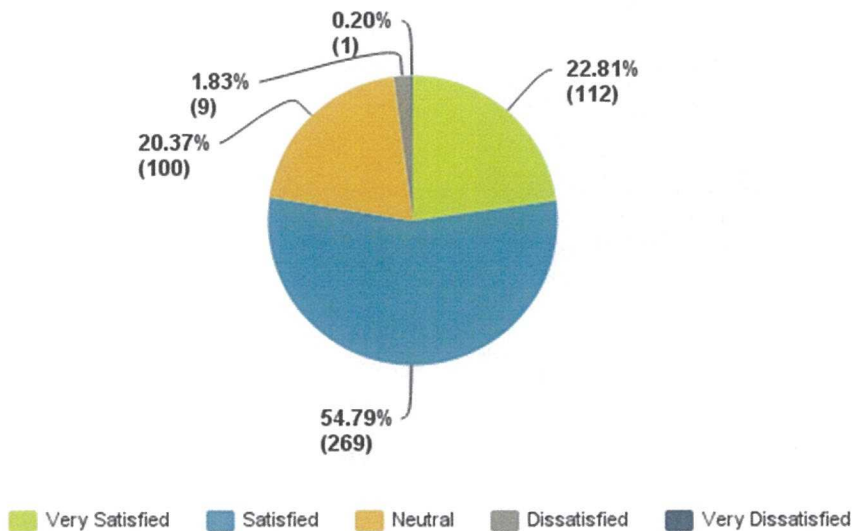
Q16 How generally SATISFIED are you with the swimming pool services Council provides? [Please tick one response]

Answered: 409 Skipped: 290



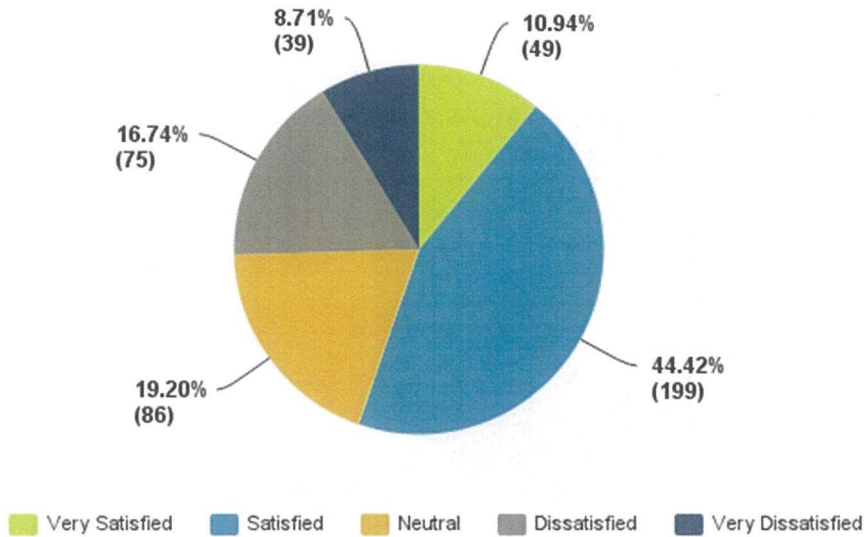
Q22 How generally SATISFIED are you with the library services Council provides? [Please tick one response]

Answered: 491 Skipped: 208



Q26 How generally SATISFIED are you with the drinking water Council provides? [Please tick one response]

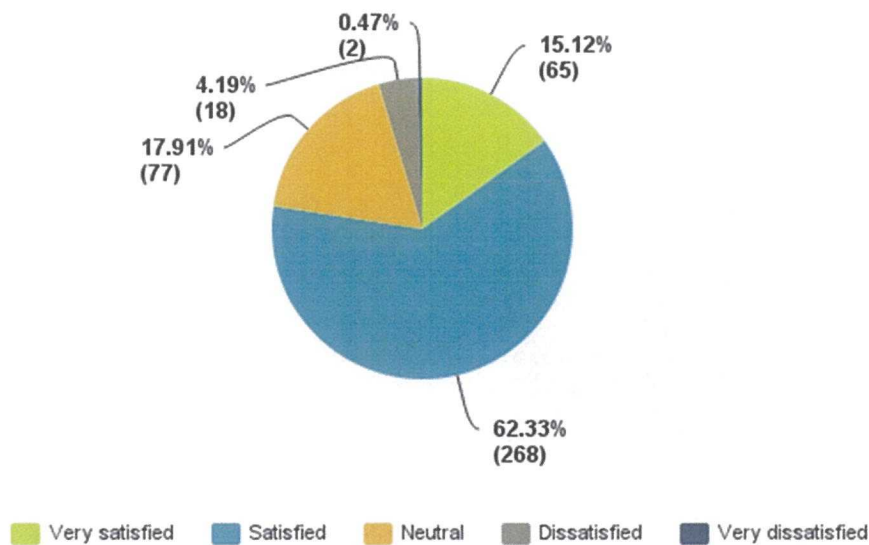
Answered: 448 Skipped: 251



1

Q29 How generally SATISFIED are you with the wastewater service that Council provides? [Please tick one response]

Answered: 430 Skipped: 269



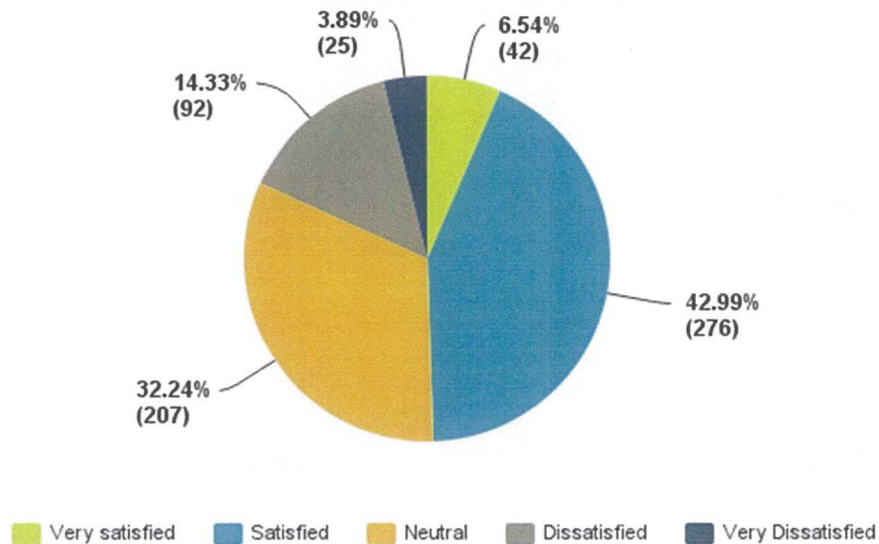
2

¹ 68% connected to water supply

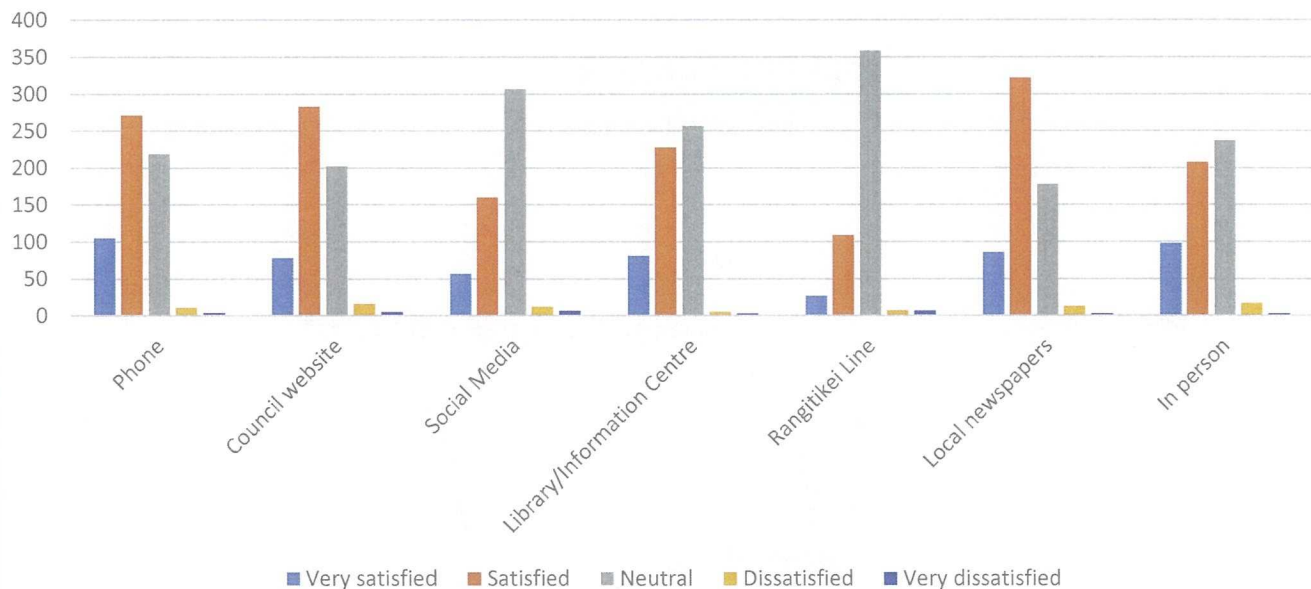
² 65% connected to wastewater

Q30 How generally SATISFIED are you with the stormwater drainage that Council provides? [Please tick one response]

Answered: 642 Skipped: 57

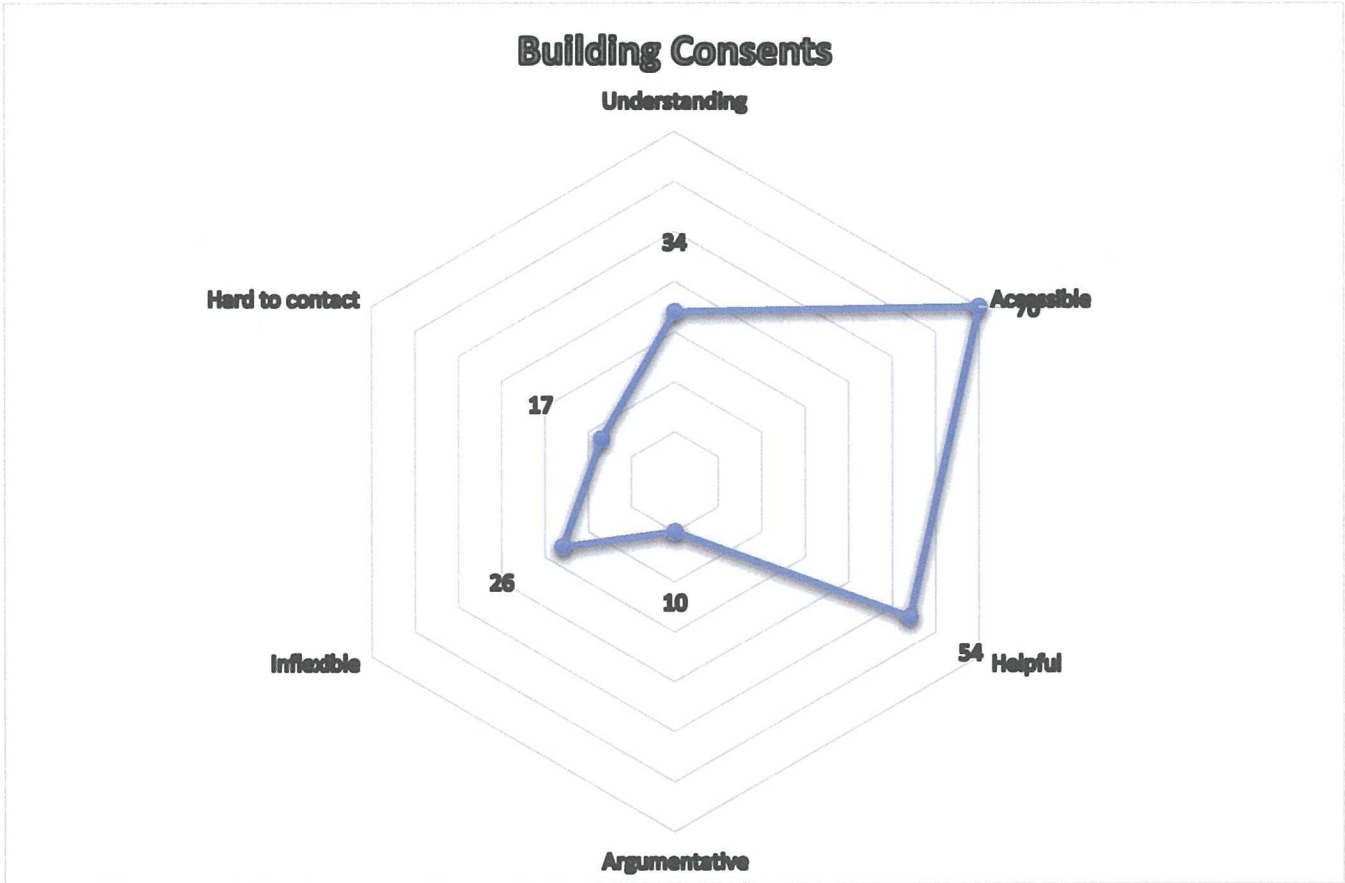
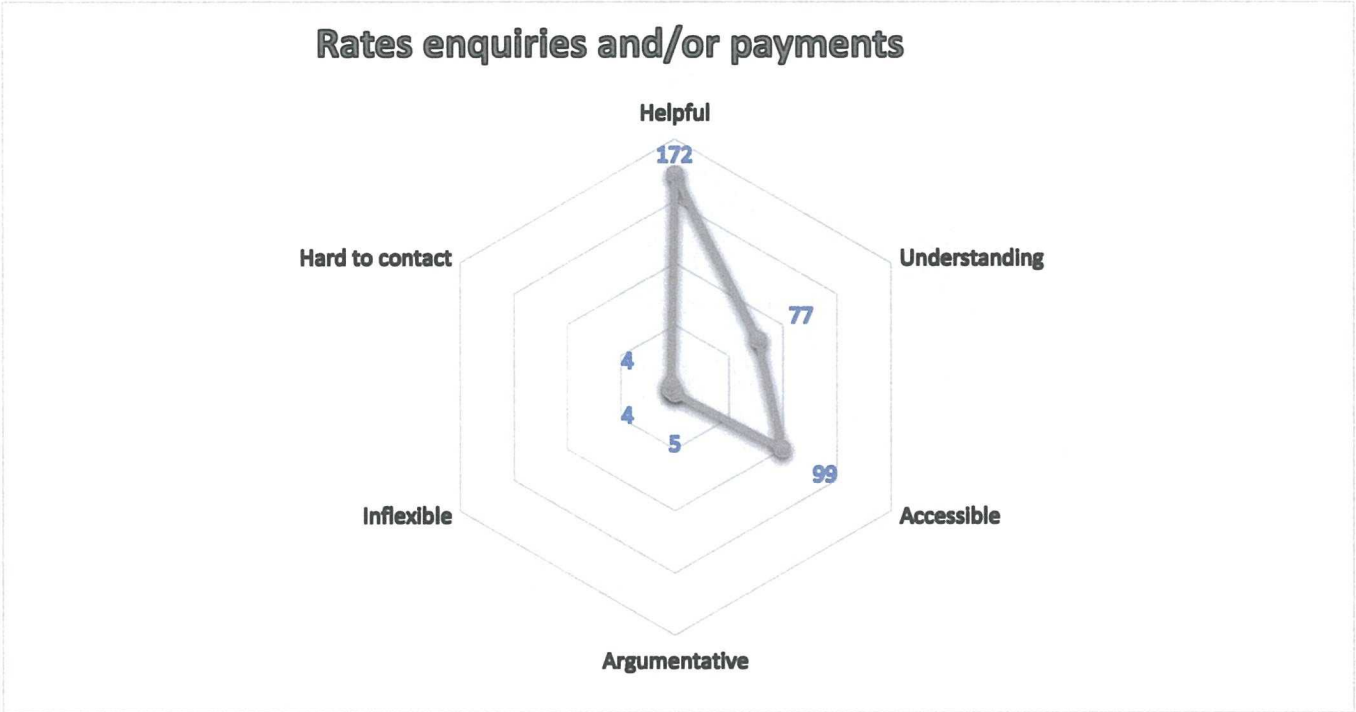


Satisfaction with Council's Provision of Information

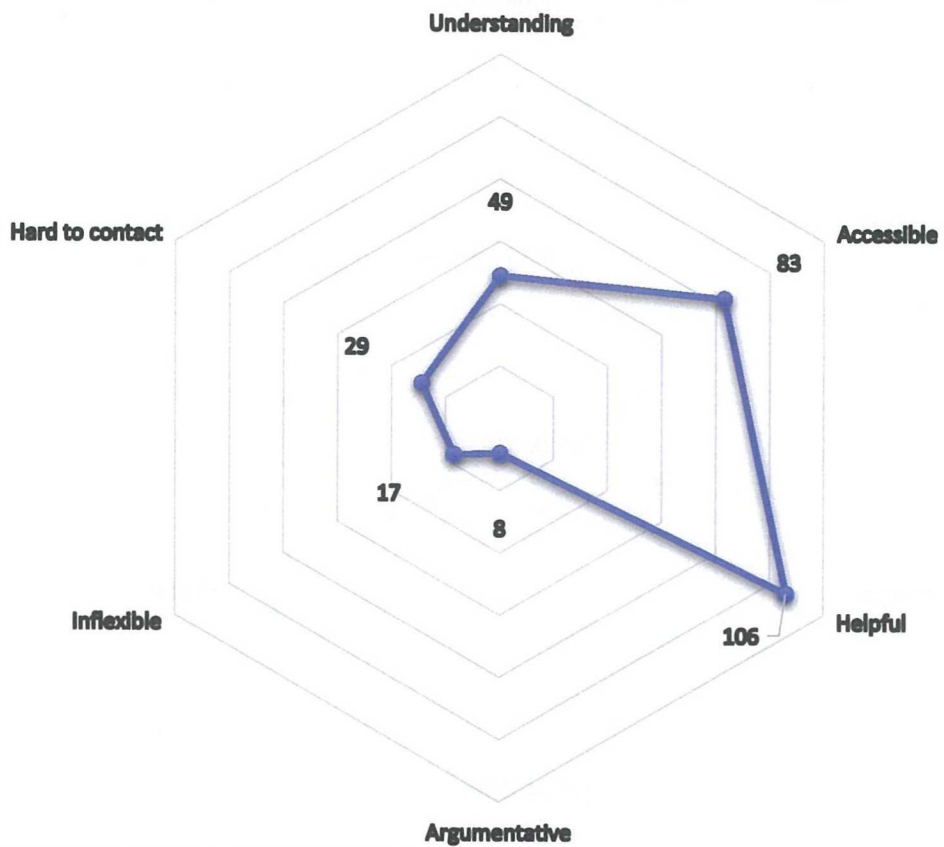


Customer Service

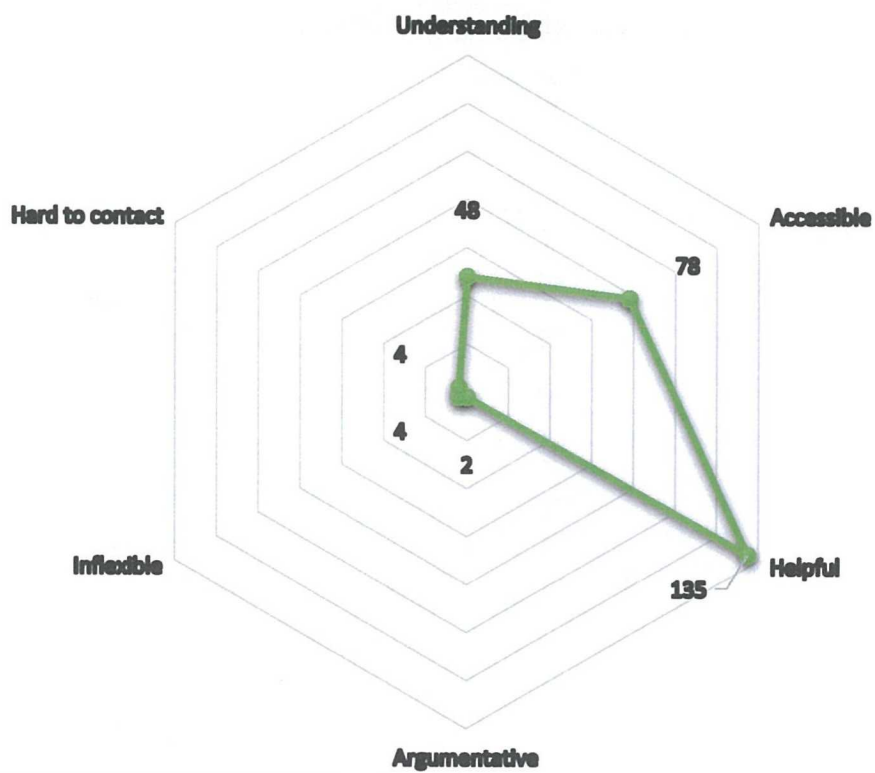
The following radar graphs represent resident perceptions of customer service across various Council services taken from this year’s Resident survey results. Residents surveyed were presented with six service areas and asked to select up to three values that best described their experience.



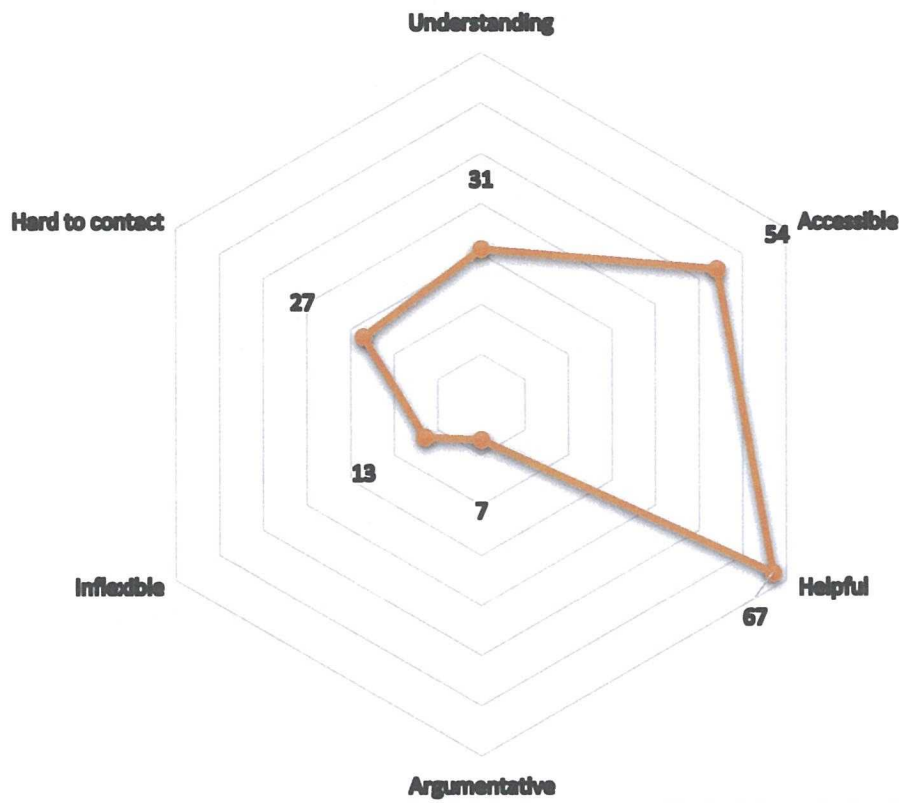
Reporting something that needs fixing



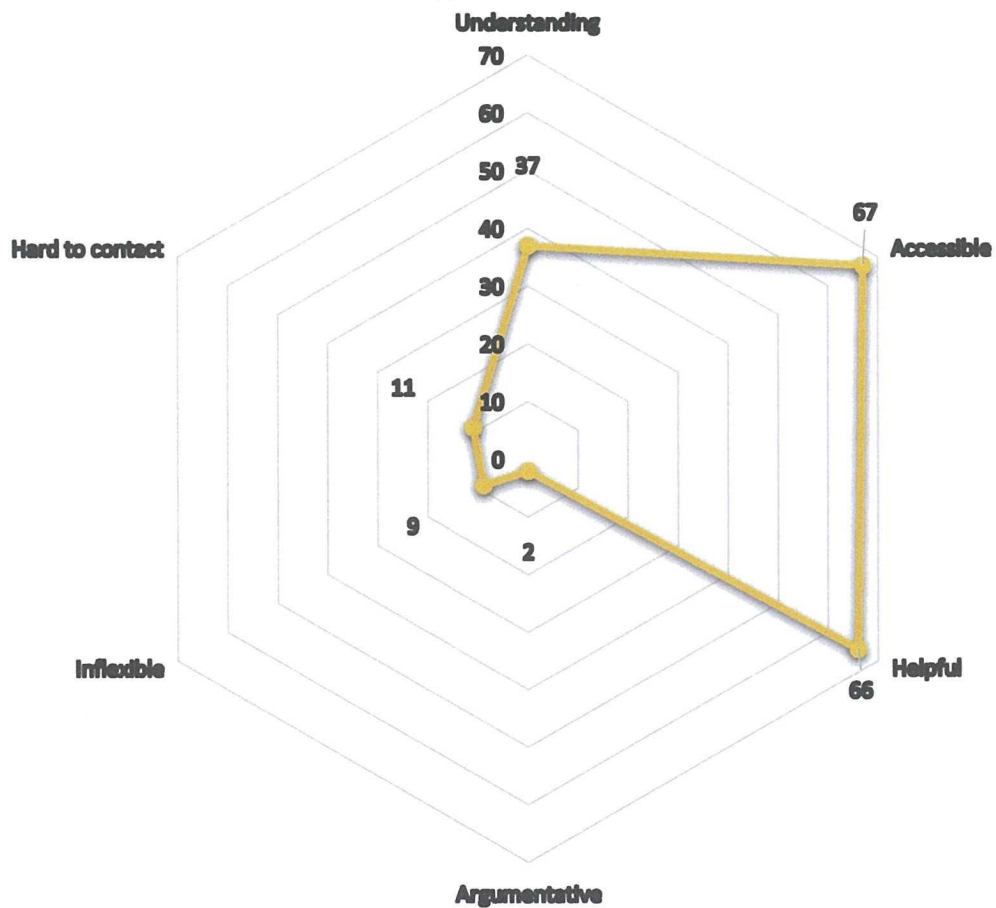
Dog Registration



Animal Control



Meeting with councillors



COUNCIL'S PROVISION OF SERVICES

	"Better than last year"				"About the same as last year"				"Worse than last year"				"Don't know"			
Year	2014	2015	2016	2017	2014	2015	2016	2017	2014	2015	2016	2017	2014	2015	2016	2017
Road network and footpaths	8%	13%	13%	22%	70%	65%	68%	65%	20%	21%	14%	10%	3%	2%	5%	3%
Sports fields, parks, and reserves	5%	5%	12%	18%	69%	69%	66%	63%	9%	10%	6%	2%	16%	16%	16%	16%
Community buildings	5%	4%	3%	4%	72%	67%	65%	74%	5%	10%	6%	6%	18%	18%	26%	16%
Public toilets	5%	19%	10%	7%	66%	51%	51%	66%	10%	18%	10%	11%	18%	11%	30%	17%
Swimming pools	22%	17%	23%	16%	29%	35%	59%	54%	2%	5%	5%	6%	47%	44%	13%	23%
Libraries	15%	15%	10%	11%	63%	52%	78%	70%	1%	2%	3%	2%	21%	22%	9%	14%

Attachment 4

Rangitikei District Council

Statement of Service Performance

1 July 2016 – 31 March 2017

To Finance/Performance Committee

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.

The full-year Statement of Service Performance will form part of the 2016/17 Annual Report, and is subject to scrutiny by the Council's auditors.

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>

Community Leadership

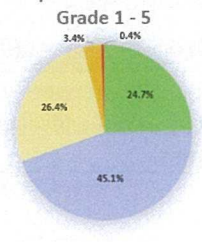
Level of Service		
Make decisions that are robust, fair, timely, legally compliant and address critical issues, and that are communicated to the community and followed through		
Measure	Target for 2016/17	Actual July 2016-March 2017
Completion of annual plan actions on time	<p>85% of Annual Plan actions substantially undertaken or completed. All groups of activities achieved at least 77% of identified actions.</p> <p><i>In 2015/16, 70% of Annual Plan actions were either substantially or fully completed.</i></p>	<p><i>In progress:</i></p> <p>Of 165 actions identified in the Annual Plan, 63 are being actively progressed. 84 are fully complete. 8 actions have not been started and 10 actions will not be achieved.</p> <p>Those actions not yet started are:</p> <ul style="list-style-type: none"> a) Wastewater treatment plant upgrades at Bulls, Ratana and Marton (where consents are required before work is commenced) b) Desludging Marton WWTP anaerobic pond c) Stormwater renewals in Harris Street, Marton d) Rates Policy (Operational) e) Section 17A review of Libraries and Information Centres f) Monitoring of the footpaths in Turakina <p>Some actions have been deferred to enable other higher priority work to be undertaken:</p> <ul style="list-style-type: none"> a) Re-roofing Marton Plunket Rooms b) Footpath renewal of Robin Street. Taihape c) Investigative policy work on contaminated land and noxious weeds d) Replacement of water line from Calico Line bore and design work to replace Tutaenui Road falling main <p>Some actions will not be achieved because they are no longer considered necessary and/or beneficial:</p> <ul style="list-style-type: none"> a) Fitting solar heating in the swimming pools in Marton b) Install space heating at Taihape Pool c) Appointment of Directors Policy <p>Finally, some actions will not be achieved because the work has been deferred pending further information:</p> <ul style="list-style-type: none"> a) Construction of amenities block in Taihape, Memorial Park b) Demolition of the Conference Centre in Taihape

<p>Completion of capital programme</p>	<p>80% of planned capital programme expended; all network utilities groups of activities to achieve at least 65% of planned capital expenditure.</p> <p>Note: This table <u>excludes</u> expenditure on the emergency repairs to the roading network following the June 2015 rainfall event.</p> <p><i>In 2015/16, 59% of the planned capital programme was expended. Roothing achieved 78%; water achieved 52%, sewerage and the treatment and disposal of sewage achieved 27% and stormwater achieved 44%; community and leisure assets achieved 31%.</i></p>	<p>Not achieved (pro rata)¹</p> <p>Total capital expenditure for the first nine months was \$10,836,544 from a total budget of \$31,992,265 i.e. 34%</p> <p><i>Roothing</i> Total capital expenditure for the first nine months was \$8,428,700 from a budget of \$11,729,174 (i.e. 72%)</p> <p><i>Water supply</i> Total capital expenditure for the first nine months was \$1,394,951 from a budget of \$7,761,255 (i.e. 18%)</p> <p><i>Sewerage and the treatment and disposal of sewage</i> Total capital expenditure for the first nine months was \$445,012 from a budget of \$6,556,115 (i.e. 7%)</p> <p><i>Stormwater drainage</i> Total capital expenditure for the first six months was \$152,825 from a budget of \$1,150,560 (i.e. 13%)</p> <p><i>Community and Leisure Assets (cemeteries, halls, housing, libraries, parks and reserves, public toilets and swimming pools)</i> Total capital expenditure for the first six months was \$396,638 from a budget of \$5,701,298 (i.e. 8%)</p>
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¹ Takes into account the carry-forwards approved into the 2017/18 Annual Plan.

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 2016/17	Actual July 2016 - March 2017
<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>In progress</p> <p>The assessment started in May 2017.</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 2015/16, 56.275 km of road resealing; this is 7% of the sealed network.</p>	<p>Achieved</p> <p>The resealing programme is complete - a total of 57.16 km (of which 25.8 km were done in March).</p> <p>Rehabilitation is complete on Wanganui Road (from Pukepapa Road to 80km/h sign), Wanganui Road/Skerman Street, Bond Street/Skerman Street (Marton), Franklin Road, Okirae Road, Te Moehau Road and Griffins Road (3.0km). Work in progress on Taihape-Napier Road (880m)</p> <p>There were isolated patches of resealing in response to the severe rainfall during 20-21 June 2015.</p>
<p>The percentage if the unsealed road network which is retalled during the year</p>	<p>At least 75% of [the unsealed] network retalled each year – 12,000m³.</p>	<p>Achieved (pro rata)</p> <p>9,480 m³ was placed on the network during the reporting period. An additional 1,700 m³ was placed during April 2017.</p>
<p><i>*Footpaths</i></p> <p>The percentage of footpaths within the District that fall within the level of service or service standard for the condition of footpaths that is set out in the Council's relevant document (such as its annual plan, activity management plan, asset management plan, annual works programme or long term plan)</p>	<p>At least 80% of footpath lengths in CBD areas in Bulls, Marton, Hunterville and Taihape are at grade 3 or higher</p> <p>At least 70% of sampled footpaths lengths outside CBD areas are at grade 3 or higher</p> <p>At least 90% of sampled footpaths assessed at grade 5 are included in upgrade programme during the following two years.</p> <p>Note:</p> <p>A five point grading system to rate footpath condition based on visual inspections</p> <p>1 Excellent 2 Good</p>	<p>Achieved</p> <p>100% of CBD areas are grade 3 or higher so doesn't matter how you graph that.</p> <p>96.2% of all footpaths are grade 3 or higher.</p> <p>The three grade 5 footpaths have been programmed for repair.</p>

	<p>3 Fair 4 Poor 5 Very Poor</p> <p>Footpaths will be assessed in approximately 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.</p> <p>The assessments will normally be conducted in November and May.</p>	<p>RDC Footpath Network Condition</p>  <p>Grade 1 - 5</p> <p>45.1% 24.7% 26.4% 3.4% 0.4%</p> <p>■ 1 ■ 2 ■ 3 ■ 4 ■ 5</p>
<p>*Road safety</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 2015/16 there were no fatal crashes on the Council's roads and three serious injury accidents.²</i></p>	<p>Achieved (pro rata)</p> <ul style="list-style-type: none"> no fatal crashes in the reporting period no serious injury accidents in the reporting period.

Level of Service		
Be responsive to community expectations over the roading network and requests for service		
Measure	Target for 2016/17	Actual July 2016 - March 2017
<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>Achieved</p> <p>In 2016/17, 22% believed it was better than last year (12.5% in 2015/16), 65% about the same (68% in 2015/16), 10% worse than last year (13.5% in 2015/16) and 3% did not know (6% in 2015/16)</p>
<p>*Responses to service requests</p> <p>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</p> <p><i>Note: Council measures resolution as well as initial attendance in response to such requests.</i></p>	<ul style="list-style-type: none"> 95% callouts during working hours responded to within 6 hours and 95% callouts during after-hours within 12 hours. 85% of all callouts resolved (i.e. completed) within one month of the request.³ <p>Specific reference to callouts relating to potholes</p>	<p>Partly Achieved</p> <ul style="list-style-type: none"> There were 311 footpath and road requests during working hours of which 73% were responded to within time There were 39 footpath and road requests outside working hours, of which 87% were responded to within time. 91% of footpath and road requests were resolved within one month. <p><i>Note: These requests included 31 concerned with potholes: 81% of these were responded to in time and 97% were resolved within one month.</i></p>

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.

Water supply

Level of Service		
Provide a safe and compliant supply of drinking water		
Measure	Target for 2016/17	Actual July 2016 - March 2017
<p><i>*Safety of drinking water</i> The extent to which the Council's drinking water supply complies with</p> <p>(a) part 4 of the drinking water standards (bacteria compliance criteria)⁴</p> <p>(b) part 5 of the drinking water standards (protozoa compliance criteria)⁵</p>	<p>No incidents of non-compliance</p> <p><i>There were no incidents in 2015/16</i></p> <p>No incidents of non-compliance</p> <p><i>In 2015/16 UV treatment was been installed at Bulls, Marton, Hunterville, Mangaweka and Hunterville, but has not been fully operational. The Drinking Water Assessor will be providing details and a plan to get all plants compliant as soon as possible in 2016/17 is being developed.</i></p>	<p>Achieved (pro rata) No incidents of non-compliance</p> <p>Not achieved Throughout December 2016 some plants were unable to demonstrate protozoa compliance due purely to issues establishing the correct UV treatment monitoring regime. This regime is currently in the process of being established to ensure ongoing monitoring</p>
Compliance with resource consents	<p>No more than one incident of non-compliance with resource consents</p> <p><i>In 2015/16, non-compliance was reported at Hunterville (excessive abstraction)</i></p>	<p>Not achieved (pro rata) Backwash and aluminum sludge discharge to settling ponds exceeded consent limits at the Marton Water Treatment Plant. A new consent application was filed in August 2016 and will in-part address the aluminum sludge discharge issue.</p>

Level of Service		
Provide reliable and efficient urban water supplies		
Measure	Target for 2016/17	Actual July 2016 - March 2017
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 2015/16, there were no unplanned water supply interruptions.</i></p>	<p>Achieved (pro rata) There were 4 unplanned water interruptions during the reporting period affecting 63 properties.</p>
<p><i>*Maintenance of the reticulation network</i> The percentage of real water loss from the Council's networked reticulation system⁶</p>	Less than 40%.	<p>Not achieved (pro-rata) Estimated water loss for the year-to-date, using Minimum Night Flow calculations, is currently 48%. However the actual end of year bench loss figures will be lower due to the more accurate</p>

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

⁵ Measured through Water Outlook.

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

		nature of the calculations.
<p>*Demand management The average consumption of drinking water per day per resident within the District</p> <p>Note: This includes all water released from the urban treatment plants, <u>irrespective of whether it is used for residential, agricultural, commercial or industrial purposes.</u></p>	<p>600 litres per person per day</p> <p><i>In 2015/16, the average daily consumption of drinking water per day per resident was 542L.</i></p>	<p>In progress For December 2016, the estimated daily consumption was 583 litres per person per day.</p> <p>Half-year mean consumption is 527 litres per person per day.</p>

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2016/17	Actual July 2016 - March 2017
<p>*Fault response time Where the Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following <i>median times</i> are measured</p> <p>(a) attendance time: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(b) resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p> <p>(c) attendance for non-urgent call-outs: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(d) resolution of non-urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p>	<p>Less than previous year</p> <p>(a) 21 minutes (b) 1 hour 5 minutes (c) 2 hours 11 minutes (d) 16 hours 28 minutes</p> <p>(when recalculated as median times)</p> <p>The target attendance times are within 30 minutes for urgent callouts, within 24 hours for non-urgent callouts.</p> <p>The target resolution times are within 24 hours for urgent callouts and within 96 hours for non-urgent callouts.</p> <p><i>Urgent callouts are where supply is interrupted.</i></p>	<p>Achieved The median times for the reporting period are:</p> <p>(a) 19 minutes (b) 1 hour 19 minutes (c) 1 hour (d) 5 hours 6 minutes</p> <p>(a) All urgent callouts attended to within 30 minutes (b) All urgent callouts resolved within 24 hours (c) 96% of non-urgent callouts attended to within 24 hours (d) All non-urgent callouts resolved within 96 hours.</p>

<p><i>*Customer satisfaction</i></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 (b) drinking water taste (c) drinking water pressure or flow (d) continuity of supply, and (e) The Council's response to any of these issues</p> <p>There are 4,268 connections</p>	<p>Total number of complaints is less than 45/1000</p> <p><i>In 2015/16 total complaints were 17 per 1,000 connections.</i></p> <p><i>In addition, there were 102 complaints about water leaks throughout the network, 48 about water leaks at the meter or toby, 85 requests to replace a toby or meter, and 17 requests to locate a meter, toby or other utility.</i></p>	<p>Achieved (pro rata)</p> <p>(a) 4.4/1000 (b) 0.7/1000 (c) 1.6/1000 (d) 0.2/1000</p>
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Level of Service		
Maintain compliant, reliable and efficient rural water supplies		
Measure	Target for 2016/17	Actual July 2016 - March 2017
Compliance with resource consents	<p>No incidents of non-compliance with resource consents</p> <p><i>In 2015/16, there were no incidents of non-compliance</i></p>	<p>Achieved (pro rata)</p> <p>No incidents of non-compliance</p>
<p><i>Maintenance of the reticulation network</i></p> <p>The percentage of real water loss from the Council's networked reticulation system⁷</p>	<p>Less than 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>Cannot be completed as there is no industry methodology to assess the rural unmetered water supply</p>
<p><i>Fault response time</i></p> <p>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 (b) resolution of urgent call-outs from the time</p>	<p>Less than previous year</p> <p>(when recalculated as median times)</p> <p>Specified standard:</p> <p>(a) 24 hours (b) 96 hours</p>	<p>Not yet available</p> <p>Information from Hunterville scheme only</p> <p>(a) 2 call-outs for no water were responded to in time 10 requests for maintenance of which all were responded to in time (b) 2 call-outs for no water were responded to in time 10 requests for maintenance of which all were responded to in time</p>

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

that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption		
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Level of Service		
Ensure fire-fighting capacity in urban areas		
Measure	Target for 2016/17	Actual July 2016 - March 2017
Random flow checks at the different supplies	99% of checked fire hydrant installations are in compliance	<i>In progress</i> 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 2016/17	Actual July 2016 - March 2017
<p><i>*Discharge compliance</i></p> <p>Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of</p> <p>(a) abatement notices</p> <p>(b) infringement notices</p> <p>(c) enforcement orders, and</p> <p>(d) convictions</p> <p>received by the Council in relation to those resource consents</p>	<p>No abatement or infringement notices, no enforcement orders and no convictions</p>	<p>Achieved (pro rata)</p> <p>No abatement or infringement notices, no enforcement orders and no convictions received during the reporting period.</p>
<p>Routine compliance monitoring of discharge consents</p>	<p>6 out of 7 systems comply</p> <p><i>In 2015/16, Bulls was identified as being significantly non-compliant because of the quantity being discharges to the Rangitikei River.</i></p>	<p>In progress:</p> <p>No recorded overflows from the network</p>
<p>Number of overflows from each network (response/ resolution time)</p>	<p>No single network to experience more than 3 overflows during a 12 month period.</p> <p>Response/ resolution time monitored and compared with benchmark]</p> <p><i>In 2015/16, there were 4 overflows in Marton, 3 overflows in Taihape and one in Turakina. 6 were responded to in time and 6 were resolved in time.</i></p>	<p>Achieved (pro rata):</p> <p>There were two recorded dry-weather overflows from the network in Taihape and Marton that were both responded to and resolved in time.</p>
<p><i>*System and adequacy</i></p> <p>The number of dry weather sewerage overflows from the Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.</p>	<p>Not more than one per 1,000 connections</p> <p>There are 4,226 sewerage connections in the District.</p>	<p>Achieved</p> <p>There were 2 reported dry weather overflow (i.e. 0.4/1000)</p>

Sewerage and the treatment and disposal of sewage – continued

Level of Service		
Be responsive to reported faults and complaints.		
Measure	Target for 2016/17	Actual July 2016 - March 2017
<p><i>*Fault response time</i> 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 the previous year</p> <p>a) 18 minutes b) 2 hours 44 minutes</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>Partly achieved The median times for the reporting period are:</p> <p>a) 23 minutes b) 2 hours 22 minutes</p>
<p><i>*Customer satisfaction</i> The total number of complaints received by the Council about any of the following:</p> <p>(a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the Council's response to issues with its sewerage systems⁸</p> <p>expressed per 1,000 connections to the Council's sewerage system.</p>	<p>Total number of complaints is less than 18/1000</p> <p><i>In 2015/16 total complaints were 6.6 per 1,000 connections.</i></p>	<p>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:</p> <p>(a) 0.4/1000 (b) 1.6/1000 (c) 1.8/1000 (d) not yet available</p> <p>i.e. a total of 3.8/1000.</p>

⁸ 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 2016/17	Actual July 2016 - March 2017
<p><i>*System adequacy</i></p> <p>(a) The number of flooding events⁹ 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 2016-March 2017
<p><i>*Response time</i></p> <p>The median response time to attend a flooding event, measured from the time that the Council receives notification to the time that service personnel reach the site.</p>	<p>1 hour</p>	<p><i>Not applicable</i></p> <p>No such event occurred during the reporting period.</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>	<p>Less than 15/1000</p>	<p><i>Achieved (pro rata)</i></p> <p>There were 19 call-outs during this time period, of which 18 were responded to in time.</p>

⁹ 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.		4.6/1000
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Community and leisure assets

Level of Service		
Provide a "good enough" range of community and leisure assets at an appropriate proximity to centres of population		
Measure	Target for 2016/17	Actual July 2016 - March 2017
"Report card" produced during April/May each year from a postal survey of residents. ¹⁰	<p>A greater proportion (than in the previous year) or more than 10% of the sample believes that Council's service is getting better.</p> <p>NOTE 1: Changes in the methodology of sampling has increased the total response rate and provided a more representative sample of residents. This may have affected the comparability of results. Further analysis will be done before the 12 month SSP.</p> <p>NOTE 2: The question relating to Community Housing was dropped from the survey in 2017. This is because the number of residents with any knowledge or opinion about community housing meant that the sample size was too small to be meaningful. More feedback has been sought from tenants themselves to provide information on satisfaction with the services.</p>	<p>Public Libraries - Achieved In 2016/17, 11% believed it was better than last year (10% in 2015/16), 70% about the same (78% in 2015/16), 2% worse than last year (3% in 2015/16) and 14% did not know (9% in 2015/16)</p> <p>Swimming Pools – Not Achieved In 2016/17, 16% believed it was better than last year (23% in 2015/16), 54% about the same (59% in 2015/16), 6% worse than last year (5% in 2015/16) and 23% did not know (13% in 2015/16)</p> <p>Sports Fields, Parks and Reserves - Achieved In 2016/17, 18% believed it was better than last year (12% in 2015/16), 63% about the same (66% in 2015/16), 2% worse than last year (6% in 2015/16) and 16% did not know (16% in 2015/16)</p> <p>Public Toilets – Partly Achieved In 2016/17, 7% believed it was better than last year (10% in 2015/16), 66% about the same (51% in 2015/16), 11% worse than last year (10% in 2015/16) and 17% did not know (30% in 2015/16)</p> <p>Community Buildings – Achieved In 2016/17, 4% believed it was better than last year (3% in 2015/16), 74% about the same (65% in 2015/16), 6% worse than last year (6% in 2015/16) and 16% did not know (26% in 2015/16)</p>

¹⁰ 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.

Community and leisure assets - continued

Level of Service		
Secure high use of staffed facilities		
Measure	Target for 2016/17	Actual July 2016 - March 2017
Number of users of libraries	<p>An increase in use compared with the previous year</p> <p><i>In 2015/16 the software providing this information was not functioning properly for most of the reporting period.</i></p>	<p>Not available <i>(no comparable data for last year)</i></p> <p>Bulls – 8,901 (21 days unrecorded) Marton – 18,198 (8 days unrecorded) Taihape – 23,819 (13 days unrecorded)</p>
Number of users of pools	<p>An increase in use compared with the previous year:</p> <p><i>2014/15 season totals</i> <i>Marton.....20,123</i> <i>Taihape.....11,323</i></p>	<p>Partly achieved (pro rata) Marton – 13,306¹¹</p> <p>Taihape – not available</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 2016/17	Actual July 2016 - March 2017
Waste to landfill (tonnage) ¹²	<p>4,250 tonnes to landfill</p> <p><i>In 2015/16, 4,242 tonnes went to the landfill.</i></p>	<p>Not achieved (pro rata) 4,265 tonnes went to the landfill, equating (on a pro rata basis) to 33% increase of the target volume</p>
Waste diverted from landfill (tonnage and (percentage of total waste) ¹³	<p>Percentage of waste diverted from landfill 14%</p> <p><i>In 2014/15, a total of 598 tonnes (or 14.3%) of waste was diverted.</i></p>	<p>Achieved: 17% of waste was diverted during the nine months ending 31 March 2017</p>

¹¹ Excludes schools, swim school and lane hire – these figures will be included in the 12-month report.

¹² Calibrated records maintained at Bonny Glen landfill.

¹³ Records maintained at waste transfer stations

Environmental and regulatory services

Level of Service		
Provide a legally compliant service		
Measure	Target for 2016/17	Actual July 2016 - March 2017
Timeliness of processing the paperwork (building control, consent processes, licence applications) ¹⁴	<p>At least 93% of the processing of documentation for each of Council's regulatory and enforcement services is completed within the prescribed times</p> <p><i>In 2015/16, 100% of building consents and 95% of resource consents were issued within the prescribed time</i></p> <p><i>There were 324 building consents and 43 resource consents.</i></p>	<p>Achieved:</p> <p>99% of building consents and 100% of resource consents were issued within the prescribed times.</p> <p>There were 205 building consents and 35 resource consents.</p> <p>There were 175 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 ¹⁵	<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.¹⁶</p>	<p>In progress:</p> <p>Council's accreditation was confirmed for two years in February 2015. The next assessment took place 8-10 February 2017. The final report has now been received – corrective actions need to be complete and audited by 30 June 2017.</p> <p>Functions undertaken by Whanganui District Council on behalf of Rangitikei District Council.</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%. The relevant figures for 2015/16 were 86% 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>Partly achieved (pro rata):</p> <p>83% of callouts responded to in time; 94% were resolved in time.</p> <p>There were 161 urgent call-outs for animal control of which all were responded to in time</p> <p>There were 796 non-urgent call-outs for animal control of which all were responded to in time</p> <p>There were 302 urgent call-outs for environmental health of which 244 were responded to in time</p> <p>There were 149 non-urgent call-outs for environmental health of which 124 were responded to in time</p> <p>Of the 957 call-outs for animal control, all were resolved in time</p> <p>Of the 451 call-outs for environmental health, 368 were resolved in time.</p>

¹⁴ This includes any prescribed monitoring, such as of resource consents

¹⁵ Excluding general authorisation through legislation where no further formal accreditation is specified

¹⁶ 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 2016/17	Actual July 2016 - March 2017
<p>Partners' view of how useful Council's initiatives and support has been (annual survey)¹⁷</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 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..</i></p>	<p>Not yet available:</p> <p>This annual survey is being conducted during May 2017</p>

Level of Service		
Identify and promote opportunities for economic growth in the District		
Measure	Target for 2016/17	Actual July 2016-March 2017
<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)¹⁸ 	<p>Turning the curve (in comparison with the benchmark) is evident in at least two of the key indicators</p>	<p>Achieved</p> <p>GDP growth: Not achieved</p> <p>Annual GDP growth in 2016 for Rangitikei District was 2.2% compared to a new Zealand GDP growth rate of 2.5%.</p> <p>School rolls – Achieved</p> <p>School enrolments years 9-13 are slightly down (716 in 2015 and 653 in 2016). However, the closure of Turakina Maori Girls College has impacted on this figure (loss of 63 students). Rangitikei College's roll has risen from 263 in 2015 to 306 in 2016 whereas Nga Tawa's roll has dropped from 232 to 211. Provisional population figures indicate that the total number of high school age children in the District has dropped slightly (from 1068</p>

¹⁷ Groups which are targeted for consultation:

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

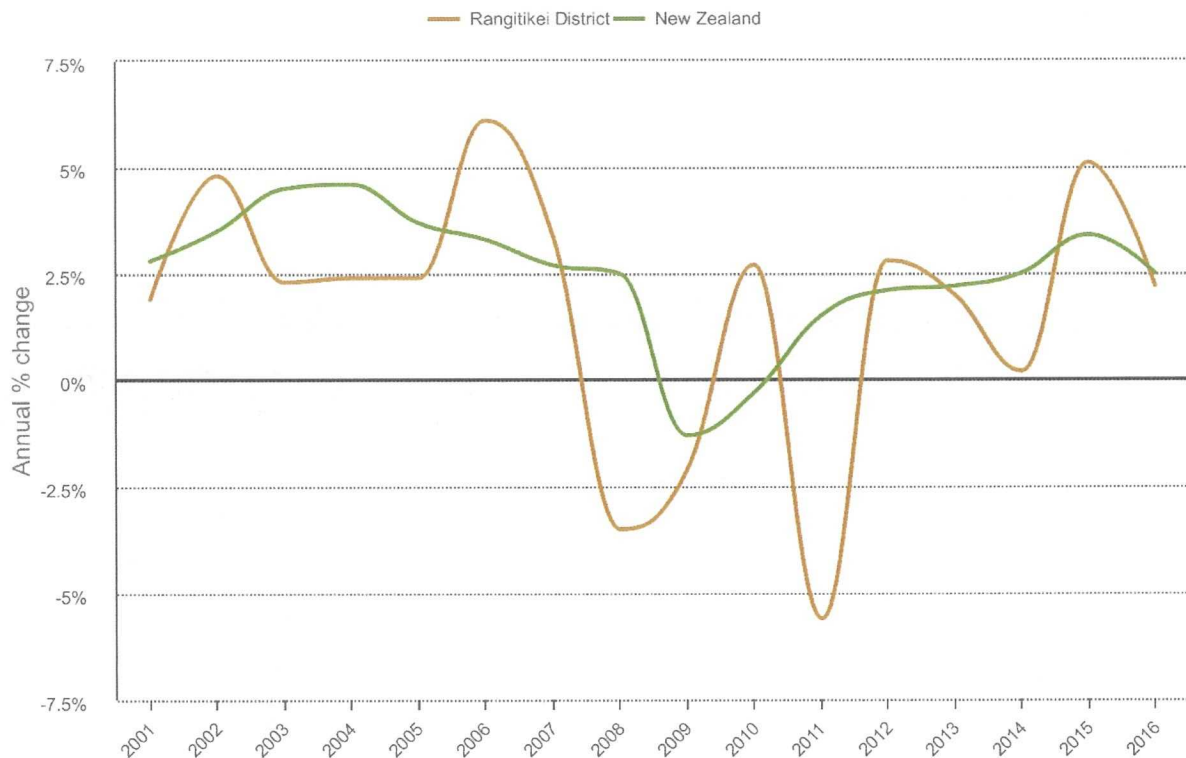
¹⁸ (a) In 2013, Rangitikei's GDP growth was -0.8% and trending downwards with an increasing divergence from the national trend.

(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.

		<p>to 1054).</p> <p>The indicator of resident children being schooled locally is 46% and has risen consistently since 2012.</p> <p><i>Population change: Achieved</i></p> <p>Population estimates released at a TA level in December 2016 indicate a slight increase in the population compared to the Census 2013 and an increase in the projections that have been released in recent times.</p>
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GDP Growth (Rangitikei District cf. New Zealand)



Population projections (Statistics New Zealand December 2016)

Population projections released by Statistics New Zealand in December 2016 were released with a comparison of the projections released in February 2015. The latest projections show the impact of stronger gains from migration in the region but assume that migration in the region will revert quite quickly back to historic levels. There have been progressive increases in the projected population for the region with upwards revisions to the projections since 2005. The table below shows previous projections for 2026 and more recently for 2028 (the two year delay in the Census to 2013 resulted in a movement in the projection dates).

Attachment 5

Report

Subject: Youth Awards Scheme 2017

To: Finance/Performance Committee

From: Gillian Bowler, Youth Development Coordinator

Date: 12 May 2017

File: 4-EN-12-6

1 Background

- 1.1 Council's Economic Development and District Promotion Activity Management Plan was developed during the preparation of the 2015-25 Long-Term Plan. One of the three key indicators to increase the proportion of young people living in the District being schooled locally.
- 1.2 The activity management plan identified five Key Result Areas (KRA), particularly:
KRA2: Growth and development of the identified sectors, specifically primary production, education and Maori economic development
- 1.3 Five areas of focus were identified which contributed to one or more of the KRAs. In the specific area of "Sector development focussing on the education sector", Council included its existing activity to provide scholarships to the local state high schools and suggested that two further youth scholarships be considered.
- 1.4 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 2015¹.
- 1.5 In February 2016, the Finance Performance Committee agreed to use the additional two youth scholarships to develop a Youth Awards Scheme for rewarding excellence by the District's young people. In 2016 the Scheme closely followed the national Youth Awards criteria and processes.
- 1.6 This report reviews the Rangitikei Youth Awards Scheme 2016 and suggests a process for the 2017 Scheme.

2 Rangitikei Youth Week Awards 2016

- 2.1 A youth forum, organised by Bulls and District Community Trust, was held during Youth Week in May 2016 which mirrored the theme for the National Youth Week -

¹ 15/RDC/273

“Aroha Mai, Aroha Atu - Giving Back is Giving Forward”. It brought together young people and agencies who delivered services for young people as the 2015/16 Path to Well-Being conference². It focused on developing youth services in a way that reflects the voice of young people in the District.

- 2.2 Council made the decision in 2016 to follow all of the categories, eligibility, assessment criteria and theme from the national awards with one amendment. It was decided that the first seven categories of the national award scheme would be appropriate as categories for Council to consider, whereas the last one, “Youth Champion” was less relevant and was there for removed from the categories list.

3 Process for Awards 2016

- 3.1 Council made \$2,000 available for the Youth Awards. The scheme was promoted locally through the schools, youth groups and local media (including social media).
- 3.2 Nominations were made through a local form that mirrors the national Awards scheme. This helped to reinforce both schemes and ensure good local input.
- 3.3 There were four nominees in 2016 and all four were given awards, distributed at the discretion of the judging panel. The applications were reviewed by the Mayor and Deputy Mayor, with an invited panel of 4, including a representative from the school principals and one iwi representative.
- 3.4 The Award ceremony took place during Youth Week, as part of the Council meeting held on Thursday 26 May 2016.

4 Lessons learned from 2016

- 4.1 In conversations held with members of the Awards panel, there were some things that were suggested could go differently in the 2017 Youth Awards.
- 4.2 There has been suggested amendments to the eligibility criteria from the Youth Awards 2016. The nomination form stated that the nominee must be living and have lived in the Rangitikei for the past 12 months or more. Upon feedback from the community, it has been recommended that nominees can be living out of the district but they may receive a nomination if their work has taken place in the Rangitikei.
 - 4.2.1 Suggestions indicate that to create more interactive opportunities, nominations can be in the format of a video or multimedia presentation to last no longer than 4 minutes. This will stimulate more talk around the Youth Awards as it is a fun and creative way to create a submission.

² 15/RDC/340

- 4.2.2 The promotional reach of the event could have been greater, resulting in more nominations. It is suggested that in 2017 more effort into promoting the awards be spent by the appropriate people.
- 4.2.3 The wording on the nomination form stated 'Please attach material to support the nomination (a maximum of 10 pages please)'. This was misunderstood by a number of potential nominators to mean 10 pages were required. Rewording is suggested to ensure the nominator understands what is required.
- 4.2.4 It has been said that the 'Awards Ceremony' in 2016 did not significantly highlight the work that the youth had done. It was during a Council meeting on the 26th of May and felt rushed, with some nominators missing the presentations of their nominees, even though they were on time. It is suggested that the ceremony be a separate event that gives the youth of our district the recognition they deserve.

5 Youth Awards 2017

- 5.1 It is proposed that Rangitikei District Council again invites nominations to celebrate the achievements of our amazing young people within our district with the Rangitikei Youth Awards 2017, and that this again mirrors the National Youth Awards scheme on the theme *"Our Voices Count; Count Our Voices"*.
- 5.2 Suggestions from the 2016 Youth Awards have been taken into consideration and the appropriate amendments have been made. These are outlined in the table below.
- 5.3 Suggested nomination form and associated information is attached as [Appendix 1](#).
- 5.4 It is suggested; Council again make \$2,000 available to be split between the chosen winners. This may be split evenly between all recipients or distributed at the discretion of the judging panel.
- 5.5 The applications be reviewed by the Mayor and Deputy Mayor, with an invited panel including a representative from the school principals, one iwi representative both Youth Development Coordinators and youth from the Rangitikei, possibly past recipients.
- 5.6 The nominations open on Friday 26 May (the first day of Youth Week) and close on 10 July, with the judging panel deciding on recipients that week. This provides for publicity about the Youth Awards to be distributed during Youth Week activities. The scheme will also be promoted locally through the schools, youth groups and local media (including social media).
- 5.7 The Awards Ceremony would take place on the week beginning 17 July 2017.

Categories of Award	<ul style="list-style-type: none"> • Change Maker Award (LGBTI, Cultural and Community Safety) • Leadership Award • Giving Back Award • Working for Youth Award • Youth with Disability Award • Youth Group
Eligibility	<ul style="list-style-type: none"> • Have participated in activities within the Rangitikei that they have been nominated for within the past 12 months • Have participated in activities they were nominated for outside of their regular study or work commitments • Be aged between 12 and 24 at the beginning of Youth Week on 21st May 2016
Assessment Criteria	<ul style="list-style-type: none"> • Significance of community contribution • Need in the community • Ability to motivate, engage and positively influence others • Initiative to provide solutions • Commitment and perseverance • Leadership skills

6 Recommendations

- 6.1 That the report "Youth Awards Scheme 2017" be received.
- 6.2 That the Finance/Performance Committee approves the Rangitikei Youth Awards 2017 as outlined in the report "Youth Awards Scheme 2017".

Gillian Bowler
Youth Development Coordinator

Appendix 1

RANGITIKEI YOUTH AWARDS 2017

Rangitikei District Council is inviting nominations to celebrate the achievements of our amazing young people within our district with the Rangitikei Youth Awards 2017. The awards will mirror the national Youth Awards scheme on the theme *"Our Voices Count; Count Our Voices"*. We want to celebrate the hardworking youth of our district.

Anyone can nominate a young person for an award. To be eligible, nominees must:

- Have participated in activities within the Rangitikei that they have been nominated for within the past 12 months
- Have participated in activities they were nominated for outside of their regular study or work commitments
- Be aged between 12 and 24 at the beginning of Youth Week on 26th May 2017

Awards will be made in some or all of the following categories:

- **Change Maker Award:** For young people who have created positive change to foster cultural understanding in their community.
- **Leadership Award:** For young people who've demonstrated leadership in a project or organisation.
- **Giving Back Award:** For young people whose actions address a current need and have had a significant impact on their community.
- **Youth for Youth Award:** For young people whose actions specifically support other young people in areas such as (but not limited to) the arts, culture, environment or sport.
- **Youth with Disability Award:** For young people with a disability who've made a significant contribution to the disability sector and/or their community.
- **Youth Group:** For a group of young people who've made a significant contribution to their community in areas such as (but not limited to) the arts, culture, environment or sport.

The outcome will be decided by a panel comprising the Mayor, Deputy Mayor and representatives from local iwi, schools and youth agencies.

The nominations will be assessed against the following criteria:

- Contributed significantly to their community
- Taken action to address an identified need in their community
- Demonstrated the ability to motivate, engage and positively influence others
- Demonstrated initiative to provide solutions
- Demonstrated commitment and perseverance
- Demonstrated leadership skills

Nominations can be made by anyone and will close on Monday 10th July 2017 at noon.

Further details and nomination forms visit www.rangitikei.govt.nz or by phoning Gillian Bowler 0275528594.



Rangitikei District Council

Youth Awards 2017 Nomination Form

PLEASE NOTE

Applications close 12.00 pm (noon), Monday, 10th July 2017. Nominees will be informed of nomination prior to Awards Ceremony.

PURPOSE

The purpose of the Youth Awards Scheme is to recognise the contribution of young people (12-24 years) to community life in the Rangitikei District.

The theme for the awards in 2017 is "Our Voices Count; Count Our Voices".

CATEGORIES OF AWARD (please select one)

- | | |
|---|--|
| <input type="checkbox"/> Change Maker Award: | For young people who have created positive change to foster cultural understanding in their community. |
| <input type="checkbox"/> Leadership Award: | For young people who've demonstrated leadership in a project or organisation. |
| <input type="checkbox"/> Giving Back Award: | For young people whose actions address a current need and have had a significant impact on their community. |
| <input type="checkbox"/> Youth for Youth Award: | For young people whose actions specifically support other young people in areas such as (but not limited to) the arts, culture, environment or sport. |
| <input type="checkbox"/> Youth with Disability Award: | For young people with a disability who've made a significant contribution to the disability sector and/or their community. |
| <input type="checkbox"/> Youth Group: | For a group of young people who've made a significant contribution to their community in areas such as (but not limited to) the arts, culture, environment or sport. |

To nominate a young person, please complete this form in conjunction with the associated notes.

SEND YOUR NOMINATION TO:

Postal address: Rangitikei Youth Awards 2017, Rangitikei District Council,
Private Bag 1102, Marton 4741

Hand deliver to: Rangitikei Youth Awards 2017, Rangitikei District Council Office, 46 High Street, Marton; or
Taihape Town Hall, Hautapu Street, Taihape

Email: Oliver.sanderson@rangitikei.govt.nz

Nominee eligibility criteria:

Nominees for an Award must:

- * Have participated in activities within the Rangitikei that they have been nominated for within the past 12 months

- * Have participated in activities they were nominated for outside of their regular study or work commitments

- * Be aged between 12 and 24 at the beginning of Youth Week on 26th May 2017

Nominees will be assessed against the following criteria:

- * Contributed significantly to their community

- * Taken action to address an identified need in their community

- * Demonstrated the ability to motivate, engage and positively influence others

- * Demonstrated initiative to provide solutions

- * Demonstrated commitment and perseverance

- * Demonstrated leadership skills

1. NOMINEE DETAILS

First name: _____

Last name: _____

Street address: _____

Town: _____ Post Code: _____

Gender: _____ Age: _____

Phone number: _____

Email: _____

School/organisation/workplace: _____

2. NOMINATOR DETAILS

First name: _____

Last name: _____

Relationship to nominee: _____

Street address: _____

Town: _____ Post Code: _____

Phone number: _____

Email: _____

3. REFEREE DETAILS

First name: _____

Last name: _____

Relationship to nominee: _____

Phone number: _____

Email: _____

4. SUPPORTING INFORMATION

Please feel free to attach any material to support the nomination, for example a short film (no longer than 4 minutes), letter outlining what the youth nominee has achieved, media print, Facebook posts etc. Please do not attach more than 10 pages.

5. DECLARATION

Signature of nominator: _____

Attachment 6

Rangitikei District Council

Tax Invoice

Marton Edale Home Trust Board
PO Box 323
Marton 4741

Tax Invoice GST Reg. No 51-668-596

Issue Date: 21/12/16

Customer Number **BC160280**

Tax Invoice **51498**

*** COPY COPY COPY ***

160280 : Armagh Terrace, Marton
Build new 2 bedroom house with attached garage
Owner: Marton Edale Home Trust Board

Qty	Description	Rate	Amount
	Building Consent		3,697.23 *
	BRANZ Levy		205.00 0G
	DBH Levy		412.05 *
	Miscellaneous Fees		10.00 *
	Registration on Title		296.00 *
	Building Consent fee includes the cost of 10 inspection visits, Certificate of Title search fee and Registering of Section 73 Certificate with LINZ		
	BEFORE GST		4,044.37
	(* Includes GST)		
	GST		575.91
	Total		\$4,620.28
	Cash Received		932.00CR
	NET DUE		3,688.28

Rangitikei District Council

Debtor Number: **BC160280**

Name: **Marton Edale Home Trust Board**

TOTAL NOW DUE

TOTAL NOW DUE

\$3,688.28

Amount Paid if Different
from Total Due \$ _____

Payment Method 03-0683-0195600-00 (Please use customer number as reference)

Please tick appropriate box ☐ Cheque ☐ Cash ☐ EftPos ☐ Internet Banking