



# Finance/Performance Committee Meeting

## Order Paper

**Thursday, 28 February 2019, 10.30 am**

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

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**Chair**  
Cr Nigel Belsham

**Deputy Chair**  
Cr Lynne Sheridan

### **Membership**

Councillors Cath Ash, Dean McManaway, Graeme Platt, Ruth Rainey and Dave Wilson  
His Worship the Mayor, Andy Watson (ex-officio)

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**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 28 February 2019 – 10:30 a.m.

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The quorum for the Finance and Performance Committee is 4.

Council's Standing Orders (adopted 3 November 2016) 10.2 provide: The quorum for Council committees and sub-committees is as for Council, i.e. half the number of members if the number of members (including vacancies) is even or a majority if the number of members is odd.

## **1 Welcome**

## **2 Public forum**

## **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**

The minutes from the Finance/Performance Committee meeting held 29 November 2018 are attached.

### **Recommendation:**

That the Minutes of the Finance/Performance Committee meeting held on 29 November 2018 [as amended/without amendment] 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 28 February 2019 be received.

## **8 Progress with strategic issues**

Advocacy by His Worship the Mayor (including Ministerial discussions) has continued for unlocking the Māori land-locked land in the north of the District. In response to the direction from Judge Harvey, Council has formally indicated its desire to be an interested party to the proceedings of the Waitangi Tribunal proceedings on landlocked land in the Taihape region. This has been approved.

The Hunterville/Tutaenui rural water pre-feasibility study is complete.

Progress continues with the proposed new civic/community centres in Bulls and Marton. Tenders for constructing the Bulls centre were considered by Council on 30 August 2018, and a preferred contractor identified for negotiation. At its meeting on 15 November 2018, Council confirmed a contract with W & W Construction (2010) Ltd. *Construction has started.*

Consideration was given by the Policy/Planning Committee's meeting on 13 July 2017 to services provided by information centres (with a further report to Council's meeting on 27 July 2017).

Two workshop discussions have been held on economic development and District promotion and a potential budget envelope identified. A draft policy on using the legislative provisions for development agreements to incentivise housing and other developments was considered at the Finance/Performance Committee's October meeting and a revised draft considered at meeting in January 2018. A further workshop session was held on 23 August 2018, considering Wellington City Council's policy on rates remission for first home builders. A draft policy was considered by Policy/Planning Committee on 13 September 2018; at its meeting on 25 October 2018, Council approved public consultation for this draft policy; *the policy was adopted at Council's meeting on 31 January 2019.*

Priorities for economic development were one of the key choices in the Consultation Document for the 2018-28 Long Term Plan. The Government's Provincial Growth Fund (announced in February 2018) is a potentially significant mechanism to stimulate development and growth in the Rangitikei. An appointment to the Economic Development Advisor role has been confirmed. *An update is on the Committee's agenda.*

Council submitted to the Horizons Regional Council Long Term Plan supporting the proposed establishment of a regional facilities fund. However, there were varying responses from other councils so the proposal will not proceed. However, at its meeting on 12 July 2018, the Assets/Infrastructure Committee considered a presentation on the Manawatū-Whanganui Regional Sport Facility Plan and recommended to Council that it consider that plan as a tool to guide the future planning, development, management and operation of sports facilities in the Rangitikei and wider Manawatū-Whanganui region.

In March 2018, Chorus advised an accelerated timetable for the roll-out of fibre in Rātana/Whangaehu, Marton, Mangaweka, Hunterville, Taihape and Bulls, to be completed by June 2022. At the Digital Local Government Partnership Launch on 15 August 2018, the Minister for Government Digital Services indicated that the rollout of rural broadband would be completed by the end of 2021.

Rates modelling is part of the new financial modelling software which has been used as the basis of preparing the financial statements for the 2018-28 Long Term Plan.

The review of the revenue and financing policy is complete and included in the draft Long term Plan – analysis of all expenditure activities has now been undertaken in Council workshops.

Impact of forestry on roading has been considered in the roading asset management plan and in developing the Traffic and Parking Bylaw.

The Independent Assessment Board released its report on the Council's operations under the Local Government Excellence Programme. Actions to effect the suggested improvements are

in progress. A report was included in the agenda for the Committee's November 2018 meeting.

MW LASS collaboration has been used to provide insurance cover for below-ground infrastructure assets from 1 July 2017.

Staff are continuing to manage the Rangitikei.com website.

## **9 Financial Highlights and Commentary – January 2019**

A memorandum is attached.

File ref: 5-FR-4-1

### **Recommendation:**

That the memorandum 'Financial Highlights and Commentary – January 2019' to the Finance/Performance Committee meeting 28 February 2019 be received.

## **10 Statement of Service Performance – July-December 2018**

The half-year Statement of Service Performance is attached.

File ref: 5-FR-1-2

### **Recommendation:**

That the 'Statement of Service Performance – 1 July – 31 December 2018' to the Finance/Performance Committee meeting 28 February 2019 be received.

## **11 Economic Development Strategy**

An update will be provided to the meeting.

### **Recommendation:**

That the update on 'Economic Development Strategy' to the Finance/Performance Committee meeting 28 February 2019 be received.

## **12 Late Items**

As agreed at item 5.

## **13 Future Items for the Agenda**

## **14 Next Meeting**

28 March 2019 @ 9.30am.

## **15 Meeting Closed**

# Attachment 1

# Rangitīkei District Council

## Finance and Performance Committee Meeting

Minutes – Thursday 29 November 2018 – 10:30 a.m.

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**Present:** Cr Nigel Belsham  
Cr Cath Ash  
Cr Dean McManaway  
Cr Ruth Rainey  
Cr David Wilson  
His Worship the Mayor, Andy Watson

**Also present:** Cr Angus Gordon

**In attendance:** Mr Ross McNeil, Chief Executive  
Mr Michael Hodder, Community & Regulatory Services Group Manager  
Ms Jo Devine, Group Manager, Finance and Business Support  
Mr Ashley Dahl, Financial Services Team Leader  
Ms Selena Anderson, Governance Administrator

<b>Tabled Documents</b>	<b>Item 6</b>	Chair's Report
	<b>Item 10</b>	Current insurance arrangements
	<b>Item 13</b>	RDC Development Agreement Template – Draft – November 2018

## **1 Welcome**

The meeting started at 10.37am. The Chair welcomed everyone to the meeting.

## **2 Public forum**

Ms Eva George – Taihape Community Development Trust

Ms George spoke to the application made by the Trust to the Event Sponsorship Scheme for Gumboot Day 2019 in Taihape.

Points of discussion for the Committee were:

- The Gumboot Day event was iconic and well known; it brings in people from all over to the event.
- There were two separate events that were happening on the same day and in the same area – Gumboot day and the World Boot-throwing Championship – with separate funding applications. The latter event was organised by the New Zealand Boot Throwing Association.

## **3 Apologies/Leave of Absence**

That the apology from Cr Platt for absence be received.

Cr Ash / Cr Rainey. Carried

## **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.

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

Cr Ash declared a conflict of interest over the application from Project Marton.

His Worship the Mayor advised that he had received a question from the member of the public about how conflicts of interest were managed when grant applications were being considered, in particular asking whether it was appropriate for an Elected Member declaring a conflict of interest in one grant application to be permitted to discuss and vote on any other applications for similar grants being considered at that meeting.

The Chair observed that this question had been considered at a previous meeting.<sup>1</sup>

The Committee agreed the following statement represented the position:

*The current practice for handling conflicts of interest declared by Elected Members over one or more applications for Council grant funding is realistic and fair – i.e. the Member does not participate in discussion or vote on the application for which the Member has declared a conflict of interest but may participate in discussion and vote on all other applications being considered at that meeting.*

Cr Gordon arrived at 10.56 am

## **5 Confirmation of order of business**

There were no late items.

**Item 15** The SmartyGrants™ presentation will be brought to 13 December 2018 Council meeting.

## **6 Minutes of Previous Meeting**

<b>Resolved minute number</b>	<b>18/FPE/133</b>	<b>File Ref</b>
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That the Minutes of the Finance/Performance Committee meeting held on 25 October 2018 be taken as read and verified as an accurate and correct record of the meeting.

Cr Ash / Cr Wilson. Carried

## **7 Chair's Report**

The Chair took his tabled report as read.

The Chair acknowledged Mr Ashley Dahl for his work since Mr George Irvine's passing and welcomed Ms Jo Devine as Group Manager, Finance and Business Support.

<b>Resolved minute number</b>	<b>18/FPE/134</b>	<b>File Ref</b>	<b>3-CT-14-1</b>
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That the 'Chair's report to the Finance/Performance Committee meeting on 29 November 2018 be received.

Cr Belsham / Cr Ash. Carried

## **8 Progress with strategic issues**

The Committee noted the commentary in the agenda. Mr McNeil reminded the Committee that (if the bore drilling was successful) the Hunterville town supply would be separated from the rural water scheme; an application to the Provincial Growth Fund for a grant for the feasibility study for the Tutaenui scheme proposal was being prepared.

## 9 Financial Highlights and Commentary – October 2018

Mr Dahl and Ms Devine spoke to the memorandum.

Undertaking	Subject	Financial highlights further clarification
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Mr Dahl to clarify

- what percentage of rates payment does Council budget for (and what has been the recovery rate percentage in the last few years);
- when does an increase in a property's capital value flow through into an increase in rates;
- the amount of cash which needs to be available to meet projected operating costs; and
- the amount of rates written off for Maori land (i.e. those properties for which rates remissions have been granted).

Resolved minute number	18/FPE/135	File Ref	5-FR-4-1
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That the 'Financial Highlights and Commentary – October 2018' to the Finance/Performance Committee meeting 29 November be received.

Cr Rainey / Cr Wilson. Carried

## 10 Current insurance arrangements

Mr Dahl and Ms Irvine took the tabled report as read.

Resolved minute number	18/FPE/136	File Ref	5-FM-6-2
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That the memorandum 'Current insurance arrangements' to the Finance/Performance Committee meeting 29 November 2018 be received.

Cr Ash / Cr McManaway. Carried.

Undertaking	Subject	Insurance clarification
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Mr Dahl to clarify the scope of insurance cover for the Standing Timber Policy (bearing in mind the small amount of forestry which Council now has).

## **11 Statement of Service Performance – first quarter (July – September 2018)**

Mr Hodder took the report as read.

<b>Resolved minute number</b>	<b>18/FPE/137</b>	<b>File Ref</b>
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That the 'Statement of Service Performance – first quarter (July-September 2018)' to the Finance/Performance Committee meeting 29 November be received.

Cr Ash / Cr McManaway. Carried

## **12 Actions in response to recommendation by the Independent Assessment Board**

Mr Hodder took the report as read.

<b>Resolved minute number</b>	<b>18/FPE/138</b>	<b>File Ref</b>	<b>5-EX-4-8</b>
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That the report 'Actions in response to recommendation by the Independent Assessment Board' to the Finance/Performance Committee meeting 29 November 2018 be received.

Cr Ash / Cr Wilson. carried

## **13 Draft template development agreement**

Mr McNeil spoke to the tabled document.

The Committee requested that the template agreement specifically exclude retrospective applications. They discussed whether there should be some delegation to the Chief Executive rather than have each agreement considered by the Committee. The consensus was to review that, once there had been experience with using the template agreement.

<b>Resolved minute number</b>	<b>18/FPE/139</b>	<b>File Ref</b>	<b>3-PY-1-29</b>
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That the 'Draft template development agreement' be adopted (as amended)

His Worship the Mayor / Cr Ash. Carried

<b>Resolved minute number</b>	<b>18/FPE/140</b>	<b>File Ref</b>	<b>3-PY-1-29</b>
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That the adopted template development agreement be applied to the proposed Maher 8 lot residential subdivision on Bredins Line, Marton

His Worship the Mayor / Cr Ash. Carried

<b>Undertaking</b>	<b>Subject</b>	<b>Draft template</b>
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The Chief Executive to provide a draft completed template for the proposed 8-lot residential subdivision by Maher on Bredins Line, Marton

## 14 Events Sponsorship Fund – consideration of applications

The Committee discussed each application and determined the amounts to be granted.

<b>Resolved minute number</b>	<b>18/FPE/141</b>	<b>File Ref</b>	<b>3-GF-11</b>
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That the report 'Consideration of applications for the Events Sponsorship Scheme 2018-2019 – Round One' be received.

His Worship the Mayor / Cr Wilson. Carried

<b>Resolved minute number</b>	<b>18/FPE/142</b>	<b>File Ref</b>
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1 That the following Project report forms be received:

- The bulls Junior Rugby Club
- Ngā Iwi O Mōkai Pātea Services Trust
- Taihape Dressage Group
- Taihape Community Development Trust

His Worship the Mayor / Cr Wilson. Carried

<b>Resolved minute number</b>	<b>18/FPE/143</b>	<b>File Ref</b>
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That the Finance/Performance Committee approve the sponsorship of events listed below, and disperse the Events Sponsorship Scheme as outlined to successful applicants:

- Marton Arts and Crafts Centre – Artful Christmas Bonanza – Children's art stations \$ 230.00
- Taihape Community Development Trust – Gumboot Day 2019 \$2,300.00
- Taihape Older and Bolder – You Day \$ 1,300.00
- Rangitikei Area Distance Riders INC – RADRS Marton School Fundraiser Competitive Trail Ride \$ 480.00
- Rotary Club of Marton – Pedal for Pleasure \$ 950.00
- Rangitikei Shearing Sports - Rangitikei Shearing Sports \$ 1,700.00

- Taihape Area Dressage Group – Dressage Taihape Christmas Championships \$1,400.00
- Taihape A&P Association – Taihape A&P Show \$1,800.00
- Project Marton – Marton Christmas Parade \$ 1,000.00
- New Zealand Boot-throwing Association INC – World Boot-throwing Championships \$ 4,500.00

Cr Rainey/ Cr McManaway. Carried

## **15 SmartyGrants™ presentation**

At its meeting on 15 November 2018, the Policy/Planning Committee considered the implementation of the SmartyGrant™ software for managing Council's grants schemes and agreed that a short presentation would be provided to the Finance/Performance Committee.

Moved to 13 December 2018 Council Meeting.

## **16 Late Items**

Nil

## **17 Future Items for the Agenda**

Nil

## **18 Next Meeting**

Thursday 28 February 2019, 10.30 am,

## **19 Meeting Closed**

12.37pm

**Confirmed/Chair:** \_\_\_\_\_

Date:

# Attachment 2



## MEMORANDUM

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TO: Finance/Performance Committee

FROM: Jo Devine

DATE: 20/02/2019

SUBJECT: **Financial Highlights and Commentary – January 2019**

FILE: 5-FR-4-1

Attachments: Statement of Financial Position and Financial Performance, Group Activities accounts.

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### Statement of Financial Performance:

#### Overall

1. Total Revenues are below budget by 547k YTD (Year to Date) contributing activities were;
  - a. Community & Leisure Assets revenue below budget by \$643k being funding not yet received.
  - b. Roading & Footpath revenue is below by \$698k on budget.
  - c. Environmental and Regulatory is up on budget by \$371k.
2. Total Rates Revenue overall is above budget with the net position being \$1.239M
3. Internals
  - a. Both Recoveries and Charges are lower than budget by \$220k.
4. Expenditures
  - a. Overall expenditure is below budget by \$312k contributing activities \$80k and greater were;
  - b. Community Wellbeing, below by \$225k
  - c. Community & Leisure Assets, below by \$411k
  - d. Water and Wastewater, below by \$281k.
  - e. Community Leadership below by \$89k
  - f. Other activities, below budget totalled \$180k
  - g. Roading and Footpaths above budget by \$70k.
5. Operating surplus
  - a. Operating surplus is above budget by \$761k.

6. Statement of Financial Position:
  - a. Council continues to maintain a strong Working Capital position, the total is \$2.302M higher than June 2018.
7. Non-Current Assets
  - a. Fixed Assets show a decrease of \$5.937M which reflects the net difference of 7 months depreciation and asset additions yet to be capitalised.
8. Capital and Renewal
  - a. Shows a \$5.139M spend which will be capitalised at the end of the 2018-19 financial year into fixed assets.
  - b. Current spending overall is tracking at 19% of the Full Year Budget after 7 months completion of the financial year.
9. Roading and Footpaths spend is tracking at 40% of the Full Year Budget.
10. Rates Debtors
  - a. Rates debtors are shown per the 3 months overdue trend chart.
11. Treasury
  - a. Funds held in January 2019 for immediate needs totalled \$7.33M
12. \$5.0M was placed on Term Deposit with Westpac per;
  - a. Investment # 45 for \$1.0M for 364 days at 3.49% maturing on 27/04/2019
  - b. Investment # 50 for \$4.0M for 28 days at 2.05% maturing on 27/02/2019.

**Recommendation:**

That the memorandum 'Financial Highlights and Commentary – January 2019' to the Finance/Performance Committee meeting 28 February 2019 be received.

Jo Devine  
Group Manager, Finance and Business Support

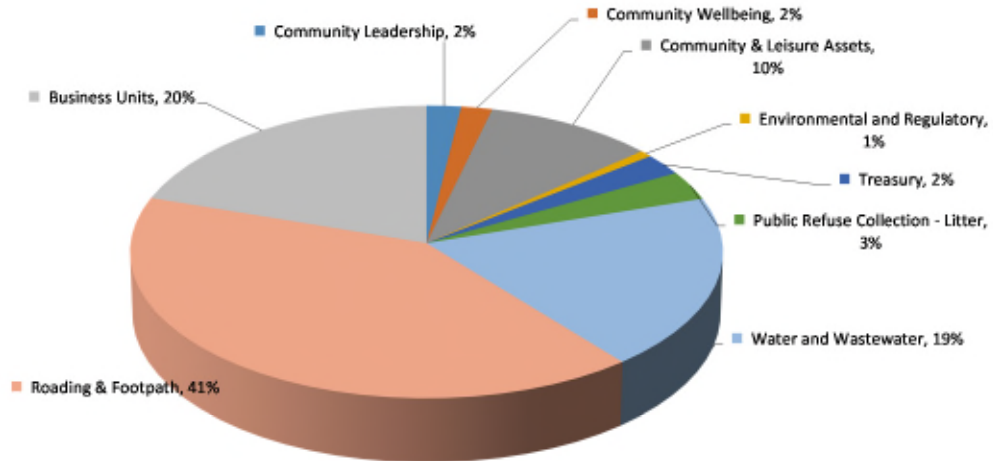
**Rangitikei District Council**  
**Statement of Financial Performance**  
**For the 7 months ended 31 January 2019**

	2019	2019	2019	2019	2019	2018
	Actual YTD	Budget YTD	Variance YTD	Budget FY	FY Bgt Remaining	Actual YTD
	\$000	\$000	\$000	\$000	\$000	\$000
Community Leadership	1	0	1	0	0	0
Community Wellbeing	41	56	-15	96	40	50
Community & Leisure Assets	510	1,153	-643	1,977	824	463
Environmental and Regulatory	941	571	371	979	408	745
Treasury	72	129	-56	220	92	160
Public Refuse Collection - Litter	351	294	57	504	210	312
Water and Wastewater	572	118	454	202	84	227
Roading & Footpath	3,938	4,635	-698	7,946	3,311	4,362
Business Units	-1	17	-18	28	12	21
<b>Total Revenue</b>	<b>6,425</b>	<b>6,973</b>	<b>-547</b>	<b>11,953</b>	<b>4,980</b>	<b>6,340</b>
Community Leadership	918	793	125	1,360	567	630
Community Wellbeing	1,016	830	186	1,422	593	677
Community & Leisure Assets	2,520	2,294	226	3,933	1,639	1,680
Environmental and Regulatory	684	691	-7	1,185	494	456
Treasury	-152	-820	667	-1,405	-585	1,401
Public Refuse Collection - Litter	431	436	-5	748	312	441
Water and Wastewater	4,472	4,428	44	7,591	3,163	5,530
Roading & Footpath	3,838	3,881	-43	6,653	2,772	5,105
Business Units	45	0	45	0	0	30
<b>Total Rates Revenue</b>	<b>13,773</b>	<b>12,534</b>	<b>1,239</b>	<b>21,487</b>	<b>8,953</b>	<b>15,950</b>
<b>Total Internal Recoveries</b>	<b>5,288</b>	<b>5,509</b>	<b>-220</b>	<b>9,444</b>	<b>3,935</b>	<b>4,501</b>
<b>Total Internal Charges</b>	<b>5,288</b>	<b>5,509</b>	<b>-221</b>	<b>9,444</b>	<b>3,935</b>	<b>4,501</b>
Community Leadership	367	456	-89	782	326	363
Community Wellbeing	331	556	-225	953	397	560
Community & Leisure Assets	1,818	2,228	-411	3,820	1,592	1,858
Environmental and Regulatory	131	238	-107	408	170	87
Treasury	438	-472	910	-809	-337	442
Public Refuse Collection - Litter	594	660	-66	1,131	471	635
Water and Wastewater	3,537	3,818	-281	6,546	2,727	3,333
Roading & Footpath	7,553	7,482	70	12,827	5,345	7,657
Business Units	3,663	3,777	-114	6,476	2,698	3,293
<b>Total Expenses</b>	<b>18,433</b>	<b>18,745</b>	<b>-312</b>	<b>32,134</b>	<b>13,389</b>	<b>18,228</b>
<b>NET SURPLUS</b>	<b>1,765</b>	<b>761</b>	<b>1,004</b>	<b>1,306</b>	<b>544</b>	<b>4,062</b>

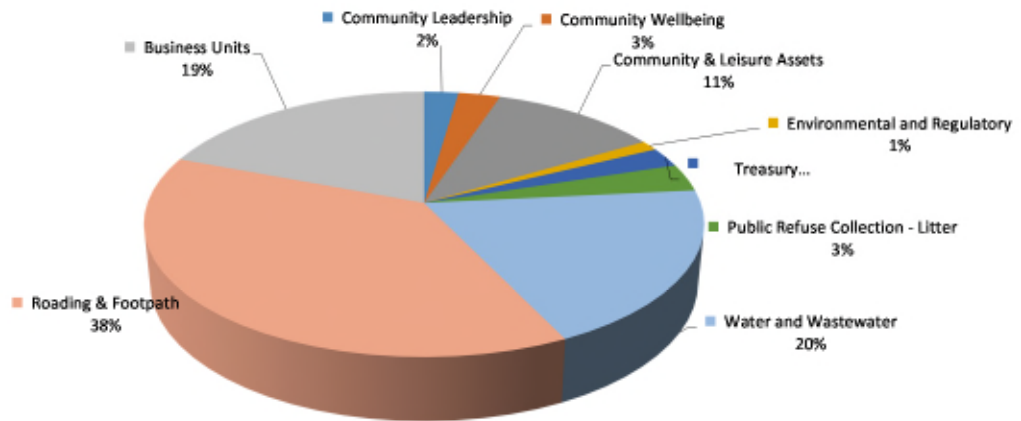
**Rangitikei District Council**  
**Statement of Financial Position**  
**For the 7 Months ended 31st January 2019**

	2019 Actuals YTD \$000	2018 Actuals LY \$000	2019 Movements \$000
<b>Equity</b>			
Equity	494,660	493,019	1,641
<b>TOTAL Equity</b>	<b>494,660</b>	<b>493,019</b>	<b>1,641</b>
<b>Current Assets</b>			
Cash and Cash Equivalents	7,352	7,877	-525
Accounts Receivable and Accruals	5,256	2,968	2,288
Doubtful Debts Provision	443	443	0
Other	0	0	0
<b>TOTAL Current Assets</b>	<b>13,051</b>	<b>11,288</b>	<b>1,763</b>
<b>Current Liabilities</b>			
Accounts Payable and Accruals	3,270	4,271	-1,001
Employee Related Accruals	297	342	-45
GST Payable	635	-647	1,282
Other	0	775	-775
<b>TOTAL Current Liabilities</b>	<b>4,202</b>	<b>4,741</b>	<b>-539</b>
<b>Working Capital</b>	<b>8,849</b>	<b>6,547</b>	<b>2,302</b>
<b>Non-Current Assets</b>			
Fixed Assets	480,681	486,618	-5,937
Capital - New	247	0	247
Capital - Renewals	4,892	0	4,892
Other Financial Assets	135	263	-128
Other	0	0	0
<b>TOTAL Non-Current Assets</b>	<b>485,955</b>	<b>486,881</b>	<b>-926</b>
<b>Non-Current Liabilities</b>			
External Loans	144	144	0
Other	0	265	-265
<b>TOTAL Non-Current Liabilities</b>	<b>144</b>	<b>409</b>	<b>-265</b>
<b>Net Assets</b>	<b>494,660</b>	<b>493,019</b>	<b>1,641</b>

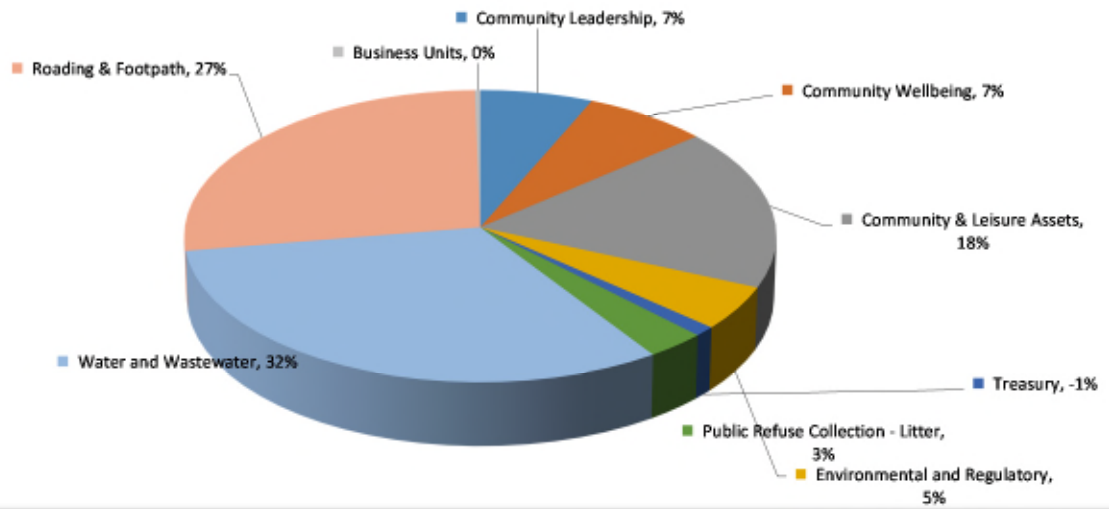
### 2019 Actual YTD Operating Expenditure by Activity 2018/19



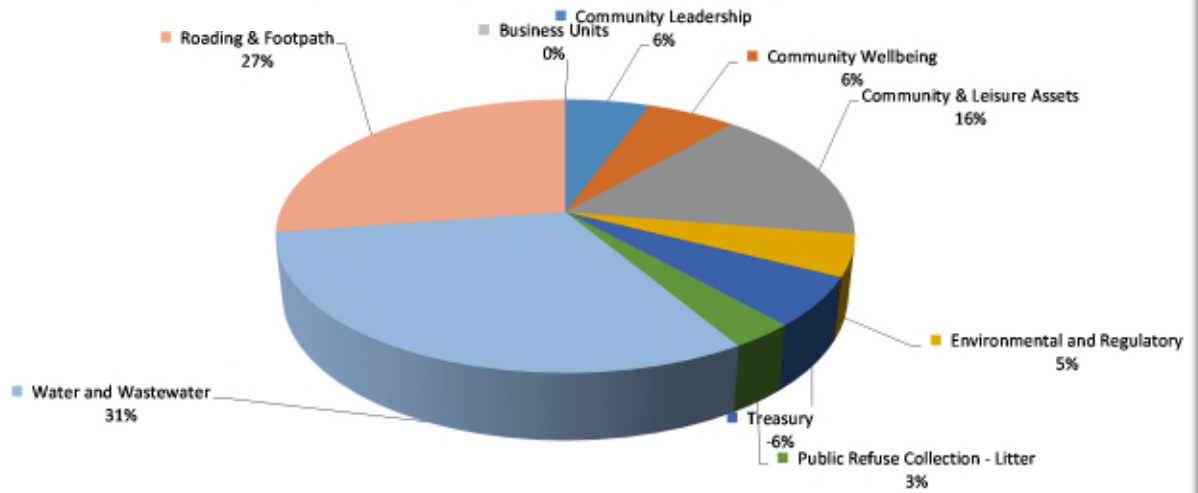
### 2019 Budget FY Operating Expenditure by Activity



### 2019 Actual YTD Rates by Activity



### 2019 Budget FY Rates by Activity



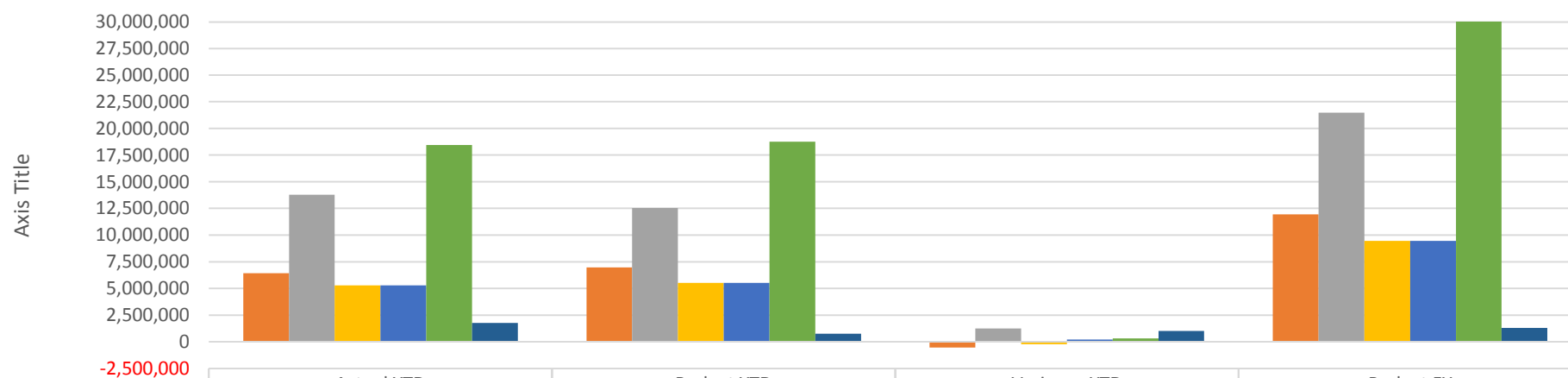
# Activity Performance Report For the 7 months ended 31 January 2019

2019 Actual YTD	2019 Budget YTD	2019 Variance YTD	2019 Budget FY
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## Whole of Council

Revenue	6,425,472	6,972,637	-547,165	11,953,050
Rates Revenue	13,772,595	12,534,095	1,238,500	21,486,990
Internal Recoveries	5,288,377	5,508,846	-220,469	9,443,744
Internal Charges	5,288,377	5,508,993	220,616	9,443,738
Expenses	18,432,956	18,745,188	312,232	32,134,352
<b>Net Surplus</b>	<b>1,765,111</b>	<b>761,397</b>	<b>1,003,714</b>	<b>1,305,694</b>

## WHOLE OF COUNCIL PERFORMANCE for 7 Months to January 2019



	Actual YTD 2019	Budget YTD 2019	Variance YTD 2019	Budget FY 2019
Revenue	6,425,472	6,972,637	-547,165	11,953,050
Rates Revenue	13,772,595	12,534,095	1,238,500	21,486,990
Internal Recoveries	5,288,377	5,508,846	-220,469	9,443,744
Internal Charges	5,288,377	5,508,993	220,616	9,443,738
Expenses	18,432,956	18,745,188	312,232	32,134,352
Net Surplus	1,765,111	761,397	1,003,714	1,305,694

**Activity Performance Report  
For the 7 months ended 31 January 2019**

		2019 Actual YTD	2019 Budget YTD	2019 Variance YTD	2019 Budget FY
<b>Community &amp; Leisure Assets</b>					
	Revenue	510,315	1,153,327	-643,012	1,977,140
	Rates Revenue	2,519,918	2,294,061	225,857	3,932,682
	Internal Recoveries	353,030	325,010	28,020	557,165
	Internal Charges	982,197	986,671	4,474	1,691,373
	Expenses	1,817,981	2,228,485	410,504	3,820,242
	<b>Net Surplus</b>	<b>583,084</b>	<b>557,242</b>	<b>25,842</b>	<b>955,372</b>
<b>Cemetaries</b>					
	Revenue	56,401	33,985	22,416	58,256
	Rates Revenue	98,710	72,317	26,393	123,967
	Internal Charges	66,735	64,057	2,678	109,805
	Expenses	29,082	42,238	13,156	72,419
	<b>Net Surplus</b>	<b>59,294</b>	<b>7</b>	<b>59,287</b>	<b>-1</b>
<b>Community Housing</b>					
	Revenue	257,295	201,250	56,045	345,000
	Rates Revenue	0	64,813	-64,813	111,109
	Internal Charges	46,065	47,544	-1,479	81,491
	Expenses	202,860	293,181	90,321	502,594
	<b>Net Surplus</b>	<b>100,500</b>	<b>-109,200</b>	<b>209,700</b>	<b>-187,212</b>
<b>Domains</b>					
	Revenue	82,295	17,437	64,858	29,894
	Rates Revenue	725,489	789,047	-63,558	1,352,656
	Internal Charges	420,825	413,021	7,804	708,024
	Internal Recoveries	353,030	325,010	-28,020	557,165
	Expenses	586,926	718,487	131,561	1,231,691
	<b>Net Surplus</b>	<b>153,064</b>	<b>-14</b>	<b>153,078</b>	<b>0</b>
<b>Forestry Investments</b>					
	Revenue	87,559	0	87,559	0
	Rates Revenue	0	10,836	-10,836	18,585
	Internal Charges	2,524	2,548	-24	4,370
	Expenses	91,943	8,295	-83,648	14,215
	<b>Net Surplus</b>	<b>-6,907</b>	<b>-7</b>	<b>-6,900</b>	<b>0</b>
<b>Halls</b>					
	Revenue	8,457	808,444	-799,987	1,385,900
	Rates Revenue	323,169	142,891	180,278	244,953
	Internal Charges	31,678	35,105	-3,427	60,176
	Expenses	164,910	228,004	63,094	390,842
	<b>Net Surplus</b>	<b>135,039</b>	<b>688,226</b>	<b>-553,187</b>	<b>1,179,835</b>
<b>Libraries</b>					
	Revenue	7,630	9,954	-2,324	17,069
	Rates Revenue	574,016	507,864	66,152	870,618
	Internal Charges	333,495	337,519	-4,024	578,595
	Expenses	153,173	180,306	27,133	309,091
	<b>Net Surplus</b>	<b>94,979</b>	<b>-7</b>	<b>94,986</b>	<b>1</b>
<b>Public Toilets</b>					
	Revenue	0	58,331	-58,331	100,000
	Rates Revenue	156,544	88,361	68,183	151,480
	Internal Charges	23,959	24,612	-653	42,179
	Expenses	84,765	129,199	44,434	221,477
	<b>Net Surplus</b>	<b>47,819</b>	<b>-7,119</b>	<b>54,938</b>	<b>-12,176</b>
<b>Real Estate</b>					
	Revenue	10,677	14,581	-3,904	25,000
	Rates Revenue	80,270	43,470	36,800	74,524
	Internal Charges	12,285	13,174	-889	22,580
	Expenses	31,929	49,700	17,771	85,214
	<b>Net Surplus</b>	<b>46,733</b>	<b>-4,823</b>	<b>51,556</b>	<b>-8,270</b>
<b>Swim Centres</b>					
	Revenue	0	9,345	-9,345	16,021
	Rates Revenue	561,721	574,462	-12,741	984,790
	Internal Charges	44,632	49,091	-4,459	84,153
	Expenses	472,394	579,075	106,681	992,699
	<b>Net Surplus</b>	<b>44,695</b>	<b>-44,359</b>	<b>89,054</b>	<b>-76,041</b>



## Activity Performance Report continued

		2019 Actual YTD	2019 Budget YTD	2019 Variance YTD	2019 Budget FY
<b>Community Leadership</b>	Revenue	525	0	525	0
	Rates Revenue	918,373	793,352	125,021	1,360,018
	Internal Charges	343,489	337,015	-6,474	577,701
	Expenses	366,978	456,358	89,380	782,314
	<b>Net Surplus</b>	<b>208,431</b>	<b>-21</b>	<b>208,452</b>	<b>3</b>
<b>Council</b>	Revenue	525	0	525	0
	Rates Revenue	737,097	638,519	98,578	1,094,599
	Internal Charges	250,751	244,272	6,479	418,742
	Expenses	319,002	394,254	75,252	675,856
	<b>Net Surplus</b>	<b>167,869</b>	<b>-7</b>	<b>167,876</b>	<b>1</b>
<b>Council Committees</b>	Revenue	0	0	0	0
	Rates Revenue	107,141	104,594	2,547	179,300
	Internal Charges	74,535	73,983	552	126,813
	Expenses	24,792	30,625	5,833	52,485
	<b>Net Surplus</b>	<b>7,813</b>	<b>-14</b>	<b>7,827</b>	<b>2</b>
<b>Elections</b>	Revenue	0	0	0	0
	Rates Revenue	33,104	9,163	23,941	15,705
	Internal Charges	2,301	2,310	-9	3,955
	Expenses	3,675	6,853	3,178	11,750
	<b>Net Surplus</b>	<b>27,128</b>	<b>0</b>	<b>27,128</b>	<b>0</b>
<b>Ratana Community Board</b>	Revenue	0	0	0	0
	Rates Revenue	10,332	10,332	0	17,710
	Internal Charges	3,761	3,983	-222	6,825
	Expenses	6,133	6,349	216	10,885
	<b>Net Surplus</b>	<b>439</b>	<b>0</b>	<b>439</b>	<b>0</b>
<b>Taihape Community Board</b>	Revenue	0	0	0	0
	Rates Revenue	30,700	30,744	-44	52,704
	Internal Charges	12,141	12,467	-326	21,366
	Expenses	13,376	18,277	4,901	31,338
	<b>Net Surplus</b>	<b>5,182</b>	<b>0</b>	<b>5,182</b>	<b>0</b>

## Activity Performance Report continued

		2019 Actual YTD	2019 Budget YTD	2019 Variance YTD	2019 Budget FY
<b>Community Wellbeing</b>	Revenue	40,935	56,035	-15,100	96,046
	Rates Revenue	1,015,611	829,682	185,929	1,422,327
	Internal Charges	383,019	377,916	-5,103	647,829
	Expenses	331,105	556,017	224,912	953,133
	<b>Net Surplus</b>	<b>342,422</b>	<b>-48,216</b>	<b>390,638</b>	<b>-82,589</b>
<b>Civil Defence</b>	Revenue	0	0	0	0
	Rates Revenue	78,261	127,113	-48,852	217,918
	Internal Charges	12,140	12,502	-362	21,426
	Expenses	91,358	161,294	69,936	276,492
	<b>Net Surplus</b>	<b>-25,237</b>	<b>-46,683</b>	<b>21,446</b>	<b>-80,000</b>
<b>Community Awards</b>	Revenue	9,093	18,200	-9,107	31,199
	Rates Revenue	2,063	2,352	-290	4,028
	Internal Charges	4,035	4,242	-207	7,255
	Expenses	8,701	16,324	7,623	27,972
	<b>Net Surplus</b>	<b>-1,581</b>	<b>-14</b>	<b>-1,567</b>	<b>0</b>
<b>District Promotions</b>	Revenue	19,570	23,338	-3,768	40,000
	Rates Revenue	513,107	437,024	76,083	749,189
	Internal Charges	122,538	123,382	-844	211,503
	Expenses	213,794	336,987	123,193	577,686
	<b>Net Surplus</b>	<b>196,344</b>	<b>-7</b>	<b>196,351</b>	<b>0</b>
<b>Information Centres</b>	Revenue	12,271	14,497	-2,226	24,847
	Rates Revenue	290,738	216,440	74,298	371,042
	Internal Charges	188,604	191,037	-2,433	327,496
	Expenses	14,288	41,412	27,124	70,983
	<b>Net Surplus</b>	<b>100,117</b>	<b>-1,512</b>	<b>101,629</b>	<b>-2,590</b>
<b>Rural Fire</b>	Revenue	0	0	0	0
	Rates Revenue	131,444	46,753	84,691	80,150
	Internal Charges	55,701	46,753	8,948	80,149
	Expenses	2,964	0	-2,964	0
	<b>Net Surplus</b>	<b>72,778</b>	<b>0</b>	<b>72,778</b>	<b>1</b>

## Activity Performance Report continued

		2019	2019	2019	2019
		Actual YTD	Budget YTD	Variance YTD	Budget FY
<b>Environmental and Regulatory</b>	Revenue	941,392	570,822	370,570	978,523
	Rates Revenue	684,290	691,222	-6,933	1,184,955
	Internal Charges	1,026,393	1,024,023	-2,370	1,755,418
	Expenses	131,332	238,056	106,724	408,057
	<b>Net Surplus</b>	<b>467,956</b>	<b>-35</b>	<b>467,991</b>	<b>3</b>
<b>Building</b>	Revenue	259,930	174,972	84,958	299,959
	Rates Revenue	262,040	236,999	25,041	406,283
	Internal Charges	317,266	315,707	1,559	541,198
	Expenses	58,019	96,285	38,266	165,044
	<b>Net Surplus</b>	<b>146,686</b>	<b>-21</b>	<b>146,707</b>	<b>0</b>
<b>District Planning</b>	Revenue	0	0	0	0
	Rates Revenue	159,218	110,481	48,737	189,394
	Internal Charges	69,942	69,132	810	118,505
	Expenses	20,090	41,349	21,259	70,888
	<b>Net Surplus</b>	<b>69,186</b>	<b>0</b>	<b>69,186</b>	<b>1</b>
<b>Dog Control</b>	Revenue	553,844	338,093	215,751	579,576
	Rates Revenue	158,904	169,155	-10,251	289,983
	Internal Charges	493,174	490,406	2,768	840,698
	Expenses	15,042	16,842	1,800	28,860
	<b>Net Surplus</b>	<b>204,532</b>	<b>0</b>	<b>204,532</b>	<b>1</b>
<b>Health</b>	Revenue	47,297	29,232	18,065	50,109
	Rates Revenue	37,703	78,148	-40,445	133,965
	Internal Charges	73,238	75,929	-2,691	130,157
	Expenses	6,712	31,458	24,746	53,917
	<b>Net Surplus</b>	<b>5,050</b>	<b>-7</b>	<b>5,057</b>	<b>0</b>
<b>Resource Consents</b>	Revenue	80,275	27,286	52,989	46,761
	Rates Revenue	34,212	66,850	-32,638	114,603
	Internal Charges	43,737	43,897	-160	75,243
	Expenses	30,532	50,239	19,707	86,120
	<b>Net Surplus</b>	<b>40,218</b>	<b>0</b>	<b>40,218</b>	<b>1</b>
<b>Stock Control</b>	Revenue	45	1,239	-1,194	2,118
	Rates Revenue	32,213	29,589	2,624	50,727
	Internal Charges	29,036	28,952	84	49,617
	Expenses	938	1,883	945	3,228
	<b>Net Surplus</b>	<b>2,283</b>	<b>-7</b>	<b>2,290</b>	<b>0</b>

## Activity Performance Report continued

		2019 Actual YTD	2019 Budget YTD	2019 Variance YTD	2019 Budget FY
<b>Investment</b>	Revenue	72,414	128,569	-56,155	220,400
	Rates Revenue	-152,221	-819,665	667,444	-1,405,152
	Expenses	438,161	-471,940	-910,101	-809,025
	<b>Net Surplus</b>	<b>-517,967</b>	<b>-219,156</b>	<b>-298,811</b>	<b>-375,727</b>

		2019 Actual YTD	2019 Budget YTD	2019 Variance YTD	2019 Budget FY
<b>Public Refuse Collection - Litter</b>	Revenue	351,046	293,902	57,144	503,834
	Rates Revenue	431,219	436,366	-5,147	748,053
	Internal Charges	60,962	70,287	9,325	120,493
	Expenses	594,388	660,002	65,614	1,131,393
	<b>Net Surplus</b>	<b>126,916</b>	<b>-21</b>	<b>126,937</b>	<b>1</b>
<b>Landfills and Waste Transfer S</b>	Revenue	303,523	259,581	43,942	445,000
	Rates Revenue	363,251	358,617	4,634	614,766
	Internal Charges	44,643	52,241	-7,598	89,557
	Expenses	481,091	565,971	84,880	970,210
	<b>Net Surplus</b>	<b>141,040</b>	<b>-14</b>	<b>141,054</b>	<b>-1</b>
<b>Public Refuse Collection</b>	Revenue	0	0	0	0
	Rates Revenue	67,786	76,216	-8,430	130,661
	Internal Charges	9,436	10,416	-980	17,857
	Expenses	41,130	65,807	24,677	112,803
	<b>Net Surplus</b>	<b>17,220</b>	<b>-7</b>	<b>17,227</b>	<b>1</b>
<b>Waste Minimisation</b>	Revenue	47,523	34,321	13,202	58,834
	Rates Revenue	183	1,533	-1,350	2,626
	Internal Charges	6,883	7,630	-747	13,079
	Expenses	72,167	28,224	-43,943	48,380
	<b>Net Surplus</b>	<b>-31,344</b>	<b>0</b>	<b>-31,344</b>	<b>1</b>

## Activity Performance Report continued

		2019 Actual YTD	2019 Budget YTD	2019 Variance YTD	2019 Budget FY
<b>Roading &amp; Footpath</b>	Revenue	3,937,519	4,635,323	-697,804	7,946,275
	Rates Revenue	3,837,540	3,880,989	-43,449	6,653,123
	Internal Charges	408,480	448,931	40,451	769,570
	Expenses	7,552,647	7,482,426	-70,221	12,827,013
	<b>Net Surplus</b>	<b>-186,069</b>	<b>584,955</b>	<b>-771,024</b>	<b>1,002,815</b>
<b>Non Subsidised Roding</b>	Revenue	3,810	17,416	-13,606	29,859
	Rates Revenue	752,623	639,779	112,844	1,096,758
	Internal Charges	53,418	59,087	-5,669	101,279
	Expenses	428,126	571,095	142,969	979,010
	<b>Net Surplus</b>	<b>274,889</b>	<b>27,013</b>	<b>247,876</b>	<b>46,328</b>
<b>Subsidised Roding</b>	Revenue	3,933,708	4,617,907	-684,199	7,916,416
	Rates Revenue	3,084,917	3,241,210	-156,293	5,556,365
	Internal Charges	355,062	389,844	-34,782	668,291
	Expenses	7,124,521	6,911,331	-213,190	11,848,003
	<b>Net Surplus</b>	<b>-460,958</b>	<b>557,942</b>	<b>-1,018,900</b>	<b>956,487</b>

## Activity Performance Report continued

		2019 Actual YTD	2019 Budget YTD	2019 Variance YTD	2019 Budget FY
<b>Water and Wastewater</b>	Revenue	572,397	118,048	454,349	202,362
	Rates Revenue	4,472,418	4,428,088	44,330	7,590,984
	Internal Charges	768,904	841,099	72,195	1,441,848
	Expenses	3,537,009	3,818,339	281,330	6,545,681
	<b>Net Surplus</b>	<b>738,901</b>	<b>-113,302</b>	<b>852,203</b>	<b>-194,183</b>
<b>Rural Water</b>	Revenue	0	0	0	0
	Rates Revenue	405,554	366,247	39,307	627,842
	Internal Charges	61,533	67,074	-5,541	114,966
	Expenses	342,623	392,798	50,175	673,349
	<b>Net Surplus</b>	<b>1,398</b>	<b>-93,625</b>	<b>95,023</b>	<b>-160,473</b>
<b>Stormwater</b>	Revenue	21,431	1,379	20,052	2,362
	Rates Revenue	371,707	369,663	2,044	633,702
	Internal Charges	60,200	66,122	-5,922	113,346
	Expenses	217,916	304,934	87,018	522,718
	<b>Net Surplus</b>	<b>115,021</b>	<b>-14</b>	<b>115,035</b>	<b>0</b>
<b>Wastewater</b>	Revenue	47,537	116,669	-69,132	200,000
	Rates Revenue	1,493,791	1,306,480	187,311	2,239,676
	Internal Charges	196,150	212,968	-16,818	365,086
	Expenses	1,121,582	1,210,174	88,592	2,074,590
	<b>Net Surplus</b>	<b>223,596</b>	<b>7</b>	<b>223,589</b>	<b>0</b>
<b>Water</b>	Revenue	503,429	0	503,429	0
	Rates Revenue	2,201,366	2,385,698	-184,332	4,089,764
	Internal Charges	451,020	494,935	-43,915	848,450
	Expenses	1,854,888	1,910,433	55,545	3,275,024
	<b>Net Surplus</b>	<b>398,886</b>	<b>-19,670</b>	<b>418,556</b>	<b>-33,710</b>

## Activity Performance Report continued

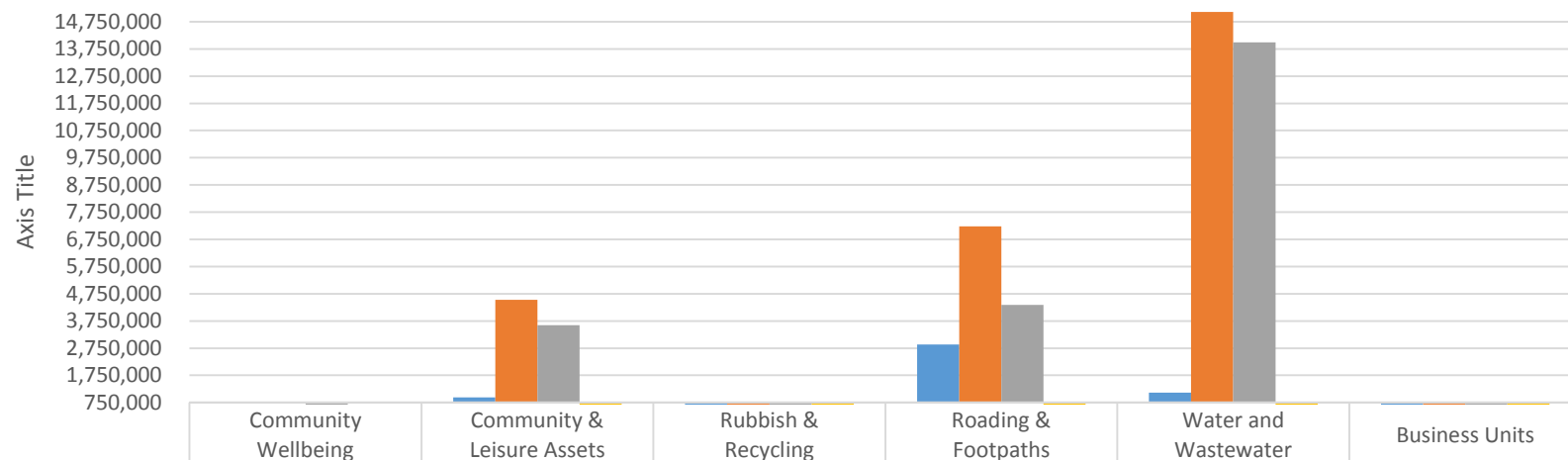
		2019	2019	2019	2019
		Actual YTD	Budget YTD	Variance YTD	Budget FY
<b>Business Units</b>	Revenue	-1,069	16,611	-17,680	28,470
	Rates Revenue	45,449	0	45,449	0
	Internal Recoveries	4,935,347	5,183,836	-248,489	8,886,579
	Internal Charges	1,314,934	1,423,051	108,117	2,439,506
	Expenses	3,663,355	3,777,445	114,090	6,475,544
	<b>Net Surplus</b>	<b>1,438</b>	<b>-49</b>	<b>1,487</b>	<b>-1</b>
<b>Assets Business Unit</b>	Revenue	11,465	7,756	3,709	13,294
	Rates Revenue	45,449	0	45,449	0
	Internal Charges	428,214	463,008	-34,794	793,719
	Internal Recoveries	1,166,691	1,200,157	33,466	2,057,413
	Expenses	795,391	744,926	-50,465	1,276,988
	<b>Net Surplus</b>	<b>-0</b>	<b>-21</b>	<b>21</b>	<b>0</b>
<b>CEO Business Unit</b>	Revenue	1,980	0	1,980	0
	Internal Charges	148,052	162,358	-14,306	278,333
	Internal Recoveries	972,131	875,070	-97,061	1,500,118
	Expenses	824,621	712,719	-111,902	1,221,785
	<b>Net Surplus</b>	<b>1,438</b>	<b>-7</b>	<b>1,445</b>	<b>0</b>
<b>Customer Services Business Unit</b>	Revenue	425	630	-205	1,076
	Internal Charges	149,390	171,129	-21,739	293,363
	Internal Recoveries	527,459	530,152	2,693	908,835
	Expenses	378,493	359,660	-18,833	616,548
	<b>Net Surplus</b>	<b>-0</b>	<b>-7</b>	<b>7</b>	<b>0</b>
<b>Finance Business Unit</b>	Revenue	-17,211	8,225	-25,436	14,100
	Internal Charges	389,347	405,699	-16,352	695,476
	Internal Recoveries	1,498,926	1,821,344	322,418	3,122,306
	Expenses	1,092,368	1,423,877	331,509	2,440,931
	<b>Net Surplus</b>	<b>0</b>	<b>-7</b>	<b>7</b>	<b>-1</b>
<b>Regulatory Business Unit</b>	Revenue	2,272	0	2,272	0
	Internal Charges	199,930	220,857	-20,927	378,615
	Internal Recoveries	770,140	757,113	-13,027	1,297,907
	Expenses	572,482	536,263	-36,219	919,292
	<b>Net Surplus</b>	<b>-0</b>	<b>-7</b>	<b>7</b>	<b>0</b>

**Rangitikei District Council**  
**Strategic Activities - Capital Expenditure and Renewals Summary**

**for the 7 months ending January 2019**

	Actual YTD	Full Yr Budget	Bal' of Bdgt \$	% of Bdgt Completed
Community Wellbeing			-	
Community & Leisure Assets	931,384	4,526,226	3,594,842	21%
Rubbish & Recycling	4,719	627,630	622,911	1%
Roading & Footpaths	2,887,623	7,221,590	4,333,967	40%
Water and Wastewater	1,109,133	15,100,426	13,991,293	7%
Business Units	206,700	452,800	246,100	46%
<b>TOTAL CAPITAL EXPENDITURE &amp; RENEWALS</b>	<b>5,139,558</b>	<b>27,928,672</b>	<b>22,789,114</b>	<b>18%</b>

**Capital & Renewals Summary**  
**for the 7 months ending January 2019**



	Community Wellbeing	Community & Leisure Assets	Rubbish & Recycling	Roding & Footpaths	Water and Wastewater	Business Units
Actual YTD		931,384	4,719	2,887,623	1,109,133	206,700
Full Yr Budget		4,526,226	627,630	7,221,590	15,100,426	452,800
Bal' of Bdgt \$	-	3,594,842	622,911	4,333,967	13,991,293	246,100
% of Bdgt Completed		21%	1%	40%	7%	46%



**Rangitikei District Council**  
**Statement of Capital Works 2018/2019**  
**for the 7 months ending January 2019**

Unit	Activity	WIP Groth/LOS/Renewals	Details	G.L. A/c #	2019 Actuals YTD	2019 A.P. Bdgt Full Yr.	2019 Bal of Bdgt
Business Units	Assets Business Unit	WIP Renewal	Motor Vehicle Purchases (dr)	95500701	201,730	452,800	251,070
			Motor Vehicles Sold	955007011	-13,602	0	13,602
			Office Furniture Purchases	95301705	10,207	0	-10,207
			Plant Purchases	95301702	0	0	0
	Finance Business Unit	WIP Renewal	Hardware	9260070303	8,365	0	-8,365
			Hardware Servers & Core Network	9260070301	0	0	0
			PC Replacements	9260070302	0	0	0
			Software Purchases	92600704	0	0	0
Business Units Total					206,700	452,800	246,100
Community & Leisure Assets	Cemetaries		New Capital-Berms	40701709	0	0	0
		WIP Growth/LOS	Renewals - Contractor	40701708	0	77,000	77,000
	Community Housing	WIP - LOS/Renewals	Renewals	4040170601	59,941	150,075	90,134
				4040170604	33,789	0	-33,789
	Domains	WIP Renewal	Playground Upgrade	4410170602	12,851	804,655	791,804
			Campground Toilet & WW T/ment	4410170609	0	0	0
			Park Upgrades	4410170610	3,844	0	-3,844
			Park Upgrades	4410170612	0	0	0
			Marton Skate Park	4410170613	14,627	0	-14,627
		WIP LOS	Campgrounds UV Treatment-LTPid72	4410170614	0	23,000	23,000
		WIP LOS	LOS Duddings Lake Driveway-LTPid73	4410170615	53,900	65,000	11,100
			Plant & Machinery	44101702	0		
			Memorial Park Toilet and Changing Rm	4410170611	234	0	-234
			Renewals Buildings	4410170601	0	0	0
	Halls	WIP Growth	Taihape Town Hall	4090170604	0	100,000	100,000
			Disposal of Land and Buildings	4090170606	0	0	0
		WIP Growth	Additions Buildings - Bulls Community Centre	40901706	406,679	2,595,000	2,188,321
		WIP Renewal	Renewals	4090170601	15,787	30,000	14,213
	Libraries		Upgrade of Offices	40801703	0	0	0
		WIP Growth	Marton Heritage Precint	40801706	9,726	100,000	90,274
		WIP Renewal	Furniture and Fittings	40801705	0	15,000	15,000
		WIP Growth	Library Book Purchases	40801708	51,877	100,000	48,123
	Public Toilets	WIP Growth	New toilets (4)	40601709	0	204,496	204,496
		WIP Renewal	Building Alterations	4060170601	0	12,000	12,000
			Toilets	4060170901	250,519	0	-250,519
		WIP - LOS/Renewals	Ren Marton Toilets-LTPid81	4060170902	0	150,000	150,000
	Real Estate		Renewals	2090170601	0	0	0
	Swim Centres		Capital Additions - Plant	40001702	0	0	0
			Marton Renewals	4000170601	3,849	0	-3,849
			Pool Resurfacing Taihape	4000170602	1,073	0	-1,073
			New Capital Filtration Pumping and Pool Leak	4000170203	12,687	0	-289,689
		WIP Renewal	Plant and Equipment	40001705	0	100,000	100,000
Community & Leisure Assets Total					931,384	4,526,226	3,317,839

**Rangitikei District Council**  
**Statement of Capital Works 2018/2019 (continued)**  
**for the 7 months ending January 2019**

	Landfills and Waste Transfer S	WIP Growth	Direct Pit Access Marton	5060177303	4,719	0	-4,719	
			WTS Kerbside Rubbish-LTPid74	50601890	0	567,630	567,630	
			WTS Capex- LTPid35	50601891	0	60,000	60,000	
Public Refuse Collection - Litter Total					4,719	627,630	622,911	
Roading & Footpath	Non Subsidised Roading		Footpath Construction	70300791	0	0	0	
		WIP Renewal	Footpath Renewals	70300788	148,518	238,300	89,782	
			Renewals -Prof services	70300784	0	0	0	
			Vehicle Crossings	70300792	0	0	0	
		WIP Renewal	Unsub Road Construction- Construction	70300801	122,360	99,000	-23,360	
	Subsidised Roading	WIP Renewal	Asset Management Planning P/S	7010078410	45,202	100,000	54,799	
		WIP Renewal	Asset Mgmt P/S - Staff Time	7010078409	57,226	0	-57,226	
		WIP Renewal	Renewal Road Improvements-LTPid10	7010078411	0	579,600	579,600	
		WIP Renewal	Renewal Resilience Imp-LTPid13	7010078412	0	171,100	171,100	
		WIP Renewal	Renewal Minor Improvements-LTPid12	7010078413	0	197,500	197,500	
		WIP Renewal	Renewal Cycling Faqcilities-LTPid14	7010078414	0	1,500	1,500	
		WIP Renewal	Renewal Public Transport Facil-LTPid15	7010078415	0	5,500	5,500	
		WIP Renewal	Drainage Renewals	70100782	225,860	600,000	374,140	
			Major Bridge Refurbishment	70100796	279,224	0	-279,224	
			Minor Safety Projects - Principal Contractor	70100795	664,705	0	-664,705	
			Prof Services - Minor Safety	7010079405	6,399	0	-6,399	
		WIP Renewal	Sealed Road Pavement Rehabilitation	70100781	577,680	1,351,870	774,190	
		WIP Renewal	Sealed Road Surfacing	70100787	126,795	1,630,720	1,503,925	
			Flood Damage Reinstatement	70100791	0	0	0	
		WIP Renewal	Structures Components Replacements	70100783	8,370	1,646,500	1,638,130	
			Sub.Rdg.Drainage Prof.Serv.	7010078402	2,772	0	-2,772	
			Sub.Rdg.Pavement Rehab. Prf.Sr	7010078401	43,874	0	-43,874	
			Sub.Rdg.Sealed Rd Surfaccg.P/S	7010078407	1,753	0	-1,753	
			Sub.Rdg.Strt.Ltng.Prof Serv.	7010078406	2,784	0	-2,784	
			Sub.Rdg.Struct.Comp.P/S	7010078403	67,477	0	-67,477	
			Sub.Rdg.Traffic Ser Rnwl P/S	7010078405	8,470	0	-8,470	
			Subsidised Roading Purchase Order Susp	70100789	0	0	0	
		WIP Renewal	Traffic Services Renewals	70100785	76,388	190,000	113,612	
			Accelerated LED Renewals	70100784	190,807	0	-190,807	
		WIP Renewal	Unsealed Road Metalling & Rehabilitation	70100780	224,810	410,000	185,190	
			Unsealed Road Metalling P/S	7010078408	6,150	0	-6,150	
Roading & Footpath Total					2,887,623	7,221,590	4,333,967	

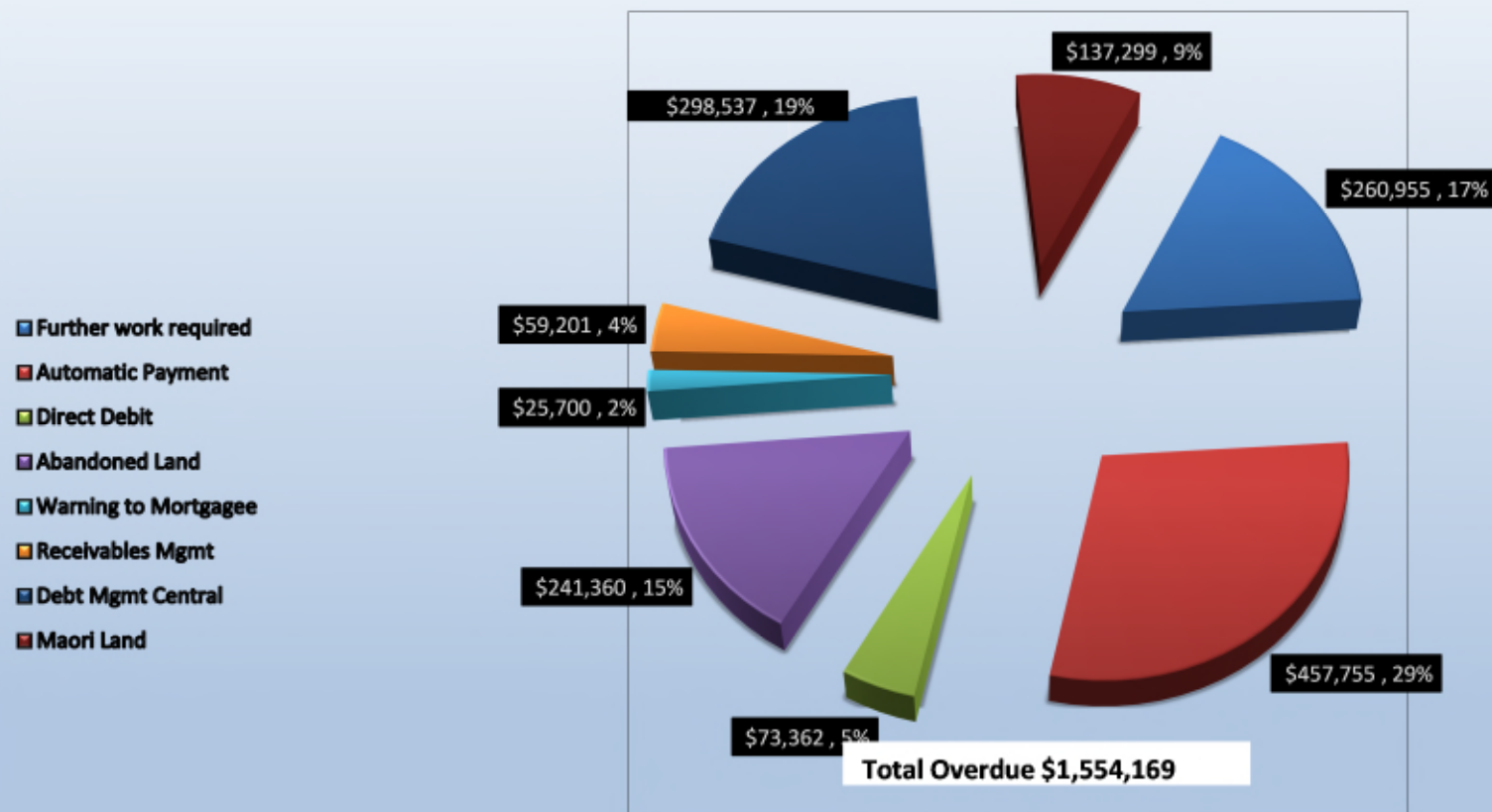
Rangitikei District Council  
Statement of Capital Works 2018/2019 (continued)  
for the 7 months ending January 2019

Unit	Activity	Capital Renewals/New	Details	G.L. A/c #	2019 Actuals YTD	2019 Budget FY	2019 Bal of Bdt
Water and Wastewater	Stormwater Stormwater  Sewerage          Sewerage Sewerage Sewerage Sewerage	WIP LOS WIP Renewal  WIP LOS          WIP Renewal WIP Renewal WIP Renewal WIP Renewal	HRWS Reticulation - Staff Time	6061777303	12,035	0	-12,035
			Erewhon Reticulation - contractor	6061676201	249	0	-249
			HRWS Reticulation - Contractor	6061776201	7,069	0	-7,069
			HRWS Treatment - Contractor	6061776301	0	0	0
			Marton Reticulation - Contractor	6050177301	6,579	0	-6,579
			Marton Reticulation - Contractor	6050176101	78,749	0	-78,749
			Marton Reticulation - Staff Time	6050176103	18,156	0	-18,156
			Taihape Reticulation - Contractor	6050176111	1,948	0	-1,948
			Taihape Reticulation - Staff Time	6050176113	3,261	0	-3,261
			LOS SW Retic-LTPid55	6050177363	0	750,000	750,000
			Ren SW Retic-LTPid56	6050176163	28,980	507,977	478,997
			Bulls Treatment - Contractor	6070177311	6,703	0	-6,703
			Huntermville Treatment - Contractor	6070177386	0	0	0
			WWTP Minor Upgrades	6070177105	0	50,000	50,000
			Koitiata Reticulation - Contractor	6070177151	0	0	0
			Marton Reticulation - Contractor	6070177301	31,097	0	-31,097
			Marton Treatment - Contractor	6070177306	0	0	0
			Marton Treatment - Staff Time	6070177307	0	0	0
			Ratana Treatment - Contractor	6070177325	0	0	0
			Ratana Treatment - Staff Time	6070177327	0	0	0
			Taihape Reticulation - Contractor	6070177304	0	0	0
			Ren WW Retic-LTPid52	6070188305	5,100	500,000	494,900
			Ren WW Tment LTPid54	6070188306	0	3,919,000	3,919,000
			Ren WW Treatment-LTPid89	6070188307	0	1,300,000	1,300,000
			LOS Pipeline Mtn to Bulls-LTPid54	6070188308	0	1,565,890	1,565,890
			Bulls Reticulation - Contractor	6070176161	2,521	0	-2,521
			Huntermville Reticulation - Contractor	6070176181	13,226	0	-13,226
			Huntermville Treatment - Contractor	6070176186	290	0	-290
			Koitiata Treatment - Contractor	6070176151	3,101	0	-3,101
			Mangaweka Treatment - Contractor	6070176171	0	0	0
			Marton Reticulation - Contractor	6070176101	6,304	0	-6,304
			Marton Reticulation - Staff Time	6070176102	39,797	0	-39,797
			Marton Treatment - Contractor	6070176131	36,275	0	-36,275
			Ratana Reticulation Contractor	6070176191	0	0	0
			Ratana Treatment - Contractor	6070176194	14,416	0	-14,416
			Taihape Reticulation - Contractor	6070176111	2,932	0	-2,932
			Taihape Reticulation - Staff Time	6070176112	348	0	-348

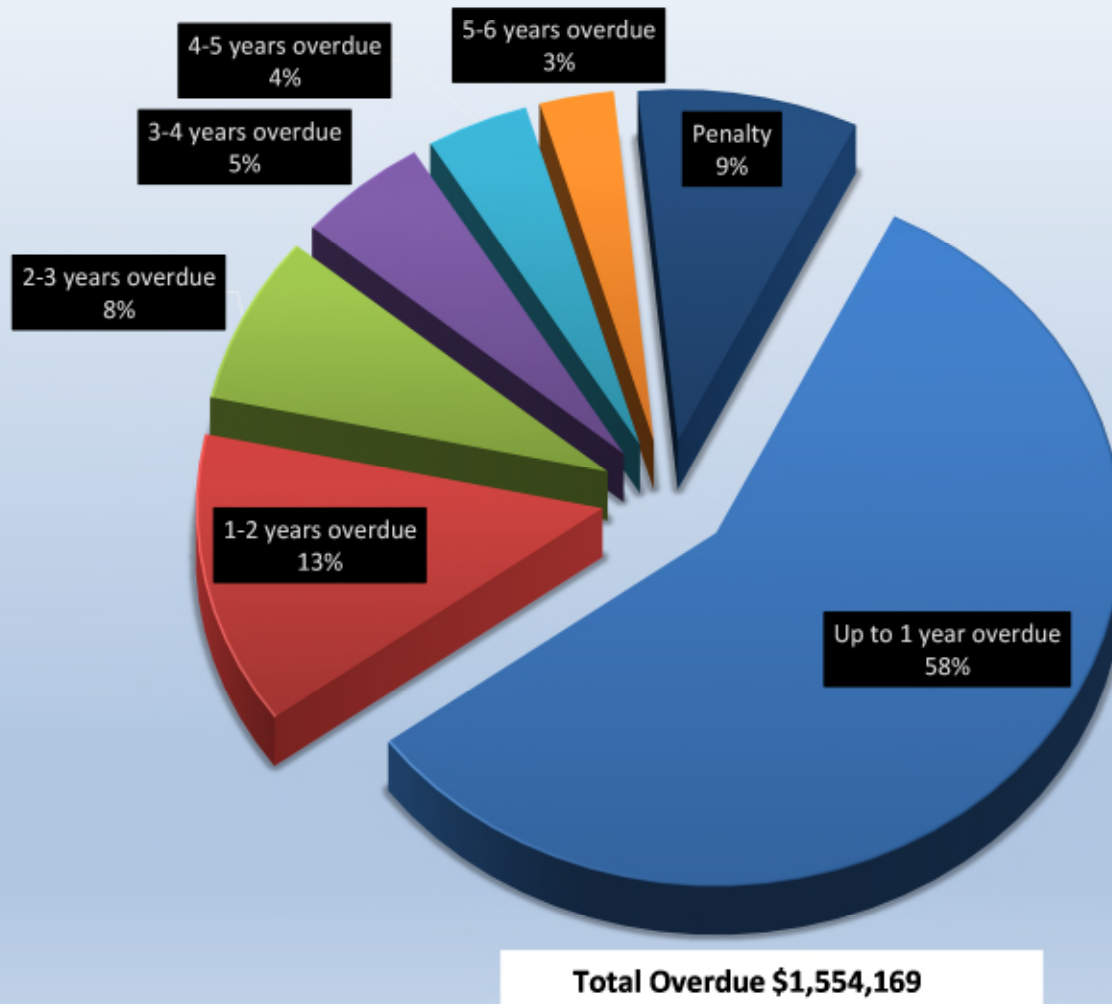
**Rangitikei District Council**  
**Statement of Capital Works 2018/2019 (continued)**  
**for the 7 months ending January 2019**

	<b>Water Supply</b>	<b>WIP LOS</b>	Taihape Treatment - Contractor	6070176121	168	0	-168
			Hunterville Treatment - Contractor	6060777301	64,650	908,511	843,861
			Hunterville Treatment - Staff Time	6060777302	8,307	0	-8,307
			Mangaweka Treatment - Contractor	6060177371	0	0	0
			Marton Reticulation - Contractor	6060177301	3,109	0	-3,109
			Marton Treatment - Contractor	6060177311	3,395	0	-3,395
			Marton Treatment - Staff Time	6060177313	130	0	-130
			Ratana Treatment - Contractor	6060177391	49,313	0	-49,313
			Ratana Treatment - Staff Time	6060177392	11,860	0	-11,860
			Taihape Treatment - Contractor	6060177331	0	0	0
			Taihape Treatment - Staff Time	6060177332	0	0	0
			Bulls Reticulation - Contractor	6060176141	37,202	0	-37,202
			Bulls Reticulation - Staff Time	6060176143	13,334	0	-13,334
			Bulls Treatment - Contractor	6060176151	458	0	-458
			Bulls Treatment - Staff Time	6060176153	2,824	0	-2,824
	<b>Water Supply</b>	<b>WIP RENEWAL</b>	Hunterville Treatment - Contractor	6060776301	17,612	25,000	7,388
			Hunterville Reticulation - Contractor	6060776201	0	0	0
			Hunterville Reticulation - Staff Time	6060776203	2,893	0	-2,893
			Mangaweka Reticulation - Contractor	6060176161	2,067	0	-2,067
			Mangaweka Reticulation - Staff Time	6060176163	6,793	0	-6,793
			Mangaweka Treatment - Contractor	6060176171	2,530	0	-2,530
	<b>Water Supply</b>		Marton Reticulation - Contractor	6060176101	203,941	0	-203,941
		<b>WIP LOS</b>	District Retic - Contractor	6060176202	0	87,500	87,500
	<b>Water Supply</b>	<b>WIP RENEWAL</b>	Ren Water District-LTPid40	6060176311	0	50,000	50,000
	<b>Water Supply</b>	<b>WIP RENEWAL</b>	Ren Tment O & M- LTPid39	6060176312	0	90,000	90,000
	<b>Water Supply</b>	<b>WIP RENEWAL</b>	Ren WTP Crit Assets-LTPid40.1	6060176313	47,422	135,000	87,578
	<b>Water Supply</b>	<b>WIP RENEWAL</b>	Ren AC Pipe Replace-LTPid37.3	6060176314	0	550,000	550,000
	<b>Water Supply</b>	<b>WIP LOS</b>	LOS Tment Minor Works Urban WTP-LTPid38	6060176315	0	45,000	45,000
	<b>Water Supply</b>	<b>WIP RENEWAL</b>	Ren Retic Tuatenui Truck main-LTPid37.5	6060176316	0	1,375,682	1,375,682
	<b>Water Supply</b>	<b>WIP RENEWAL</b>	Marton Reticulation - Staff Time	6060176103	42,819	1,690,866	1,648,048
			Marton Treatment - Contractor	6060176111	51,659	0	-51,659
			Ratana Treatment - Staff Time	6060176193	1,860	0	-1,860
	<b>Water Supply</b>	<b>WIP RENEWAL</b>	Taihape Reticulation - Contractor	6060176121	165,655	1,550,000	1,384,345
			Taihape Reticulation - Staff Time	6060176123	44,726	0	-44,726
			Taihape Treatment - Contractor	6060176131	0	0	0
			Taihape Treatment - Staff Time	6060176133	5,276	0	-5,276
<b>Water and Wastewater Total</b>					<b>1,109,133</b>	<b>15,100,426</b>	<b>13,991,293</b>
<b>Total</b>					<b>5,139,557</b>	<b>27,928,672</b>	<b>22,512,111</b>

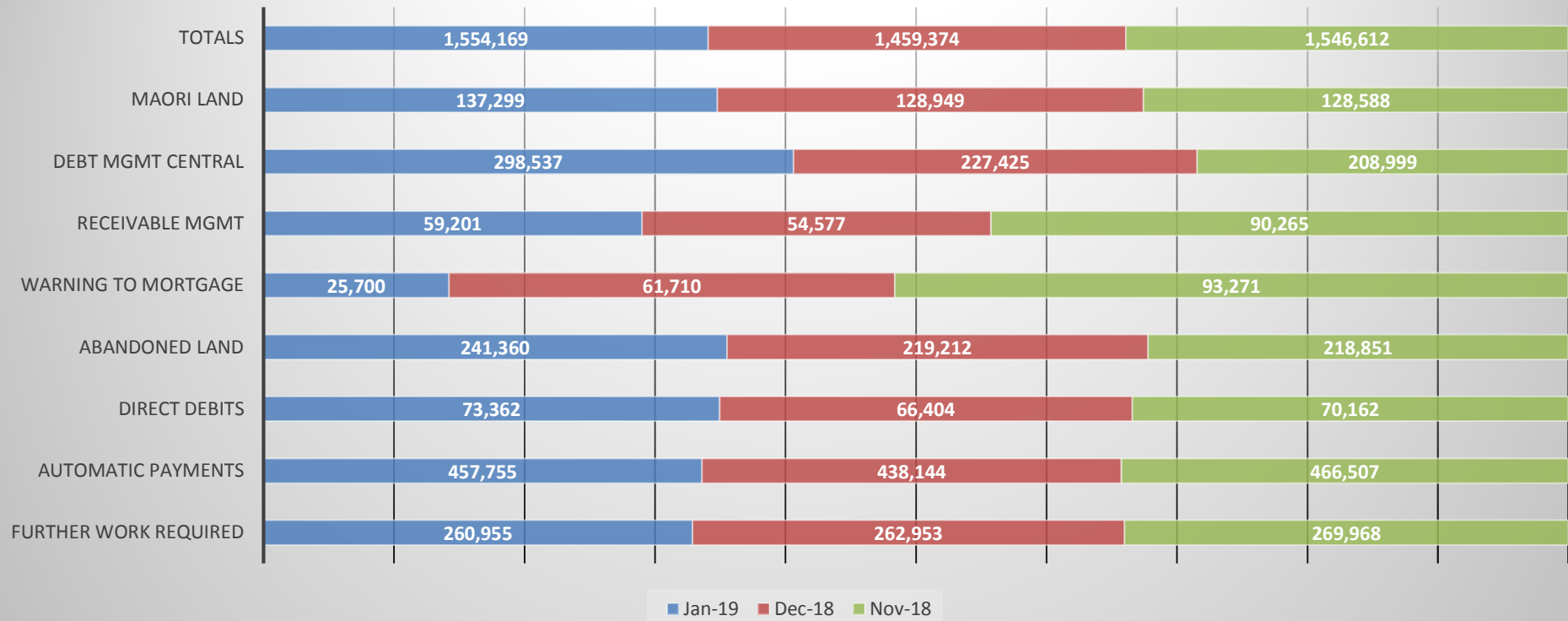
## Rangitikei District Council Actions to Collect Overdue Rates for January 2019



## Rangitikei District Council Analysis of Overdue Rates for January 2019



## January 2019 - Overdue Trend for Last 3 months



## TREASURY REPORT 31/01/2019

### Investments

#### Bank Deposits

	Maturity Date	Int Rate	Term	% of Portfolio	Amount	Comment
Westpac Current Account	Call	0.0150	Call	30%	2,282,223.95	Immediate Needs
Westpac Call Account	Call	0.0150	Call	1%	55,438.71	Immediate Needs
ASB Term Deposit 12-3211-00010480-				0%	0.00	
Westpac Term Deposit -03.0683.0195600.081				0%	0.00	Immediate Needs
Westpac Term Deposit -03.0683.0195600.081				0%	0.00	Immediate Needs
Westpac Term Deposit -03.0683.0195600.081 - see note below				67%	5,000,000.00	Immediate Needs
Cash Floats					-1,891.28	
MW Lass Ltd					16,000.00	
					<u>7,351,771.38</u>	
						98% Of total pool Investment policy allows up to 100%
The Investment Policy requires that maximum any one bank of \$5m						
And maturity mix as follows						
0-3 months	Actual	Policy				
3-6 months	100%	15%-40%				
6 month to 2 years		10%-60%				

#### Note:

Westpac Term Deposit 45 for 364 Days Mature 26/04/19 \$1M Rate 3.49%

Westpac Term Deposit 50 for 28 Days Mature 27/02/19 \$3M Rate 2.05%

### Equity Investments

	Number	Cost	Value 2018	@
Local Government Insurance Corporation	23,338	23338	53,552.00	0.72% Of total pool Investment policy allows up to 10%



## CORPORATE BONDS 31/01/2019

S &P

Rating

### Date of Purchase

		Effective	Coupon Rate	Face value	Fair Value 2018	
Purchased 16/02/06						
Fonterra Perpetual Cap Note	none	0.0573	0.0874	191,963.00	201,735.76	
Purchased 21/02/06						
Fonterra Perpetual Cap Note	none	5.73%	8.74%	280,000.00	294,072.88	
Notes Redeemed 10/07/06						
loss on Redemption				-443,645.00	-465,086.38	
					-981.01	
Balance as at 30 June 2017		4.38%		28,318.00	29,741.25	29,733.90 A
Total						29,733.90
Forestry					52,651.00	
Total Investments and Cash					7,487,708.28	

0% Of total pool Investment  
policy allows up to 50%

1% Of total pool Investment  
policy allows up to 20%

# Attachment 3

Rangitīkei District Council

## **Statement of Service Performance**

**1 July 2018 – 31 December 2018**

The measures and targets are those presented in the 2018-28 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.

The full-year Statement of Service Performance will form part of the 2018/19 Annual Report, and is subject to scrutiny by the Council's auditors.

For Finance/Performance Committee, 28 February 2019

## Performance Reporting

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

<b>Achieved</b>	<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>
<b>Partly achieved</b>	<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>
<b>Achieved/ongoing</b>	<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>
<b>In progress</b>	<p>No actual output has been achieved but pre-requisite processes have commenced</p>
<b>Not commenced</b>	<p>No actions to achieve the stated level of service have begun</p>
<b>Not achieved</b>	<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>
<b>Not yet available</b>	<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 2018/19	Actual July 2018 - December 2018																								
On-time completion of, or substantially undertaken annual plan actions	<p>90% of Annual Plan actions substantially undertaken or completed. All groups of activities to achieve at least 83% of identified actions.</p> <p><i>In 2017/18, of 187 actions identified in the Annual Plan, 67% were either substantially or fully completed.</i></p>	<i>Not yet available</i>																								
Completion of capital programme	<p>85% of planned capital programme expended; all network utilities groups of activities to achieve at least 70% of planned capital expenditure.</p> <p>Note: This analysis <u>excludes</u> approved expenditure on emergency repairs to the roading network.</p> <p><i>In 2017/18, 44.2% of the planned capital programme was expended. Roding achieved 75%; water achieved 15%, sewerage and the treatment and disposal of sewage achieved 53% and stormwater achieved 18%; community and leisure assets achieved 71%; rubbish and recycling achieved 100%; environment and regulatory achieved 67%; community well-being achieved 78% .</i></p>	<p><b>Not achieved (pro rata)</b></p> <p>\$4.350 million spent of a full-year budget of \$26.848 million – i.e. 16.3% pro rata</p> <p>Roding and footpaths: \$2,822,121 of full-year budget \$7,221,590 - i.e. 78% pro rata</p> <p>Water supply: \$633,550 of full-year budget \$6,507,559 – i.e.22% pro rata</p> <p>Wastewater: \$112,592 of full year budget \$7,334,890 – i.e. 4% pro rata</p> <p>Stormwater: \$142,580 of full year budget \$1,257,977 – i.e.24% pro rata</p> <p>Community and leisure assets: \$639,532 of full-year budget \$4,526,266 – i.e. 30% pro rata.</p>																								
#Satisfaction (new)	<p>Increase in percentage of 'Very satisfied' and decrease in percentage of 'neutral' compared with the benchmark.</p> <p>2016/17 results:</p> <table border="1"> <thead> <tr> <th></th><th>Very satisfied</th><th>Neutral</th></tr> </thead> <tbody> <tr> <td>Roding</td><td>6%</td><td>30%</td></tr> <tr> <td>Water</td><td>11%</td><td>19%</td></tr> <tr> <td>Wastewater</td><td>11%</td><td>19%</td></tr> <tr> <td>Parks/sports fields</td><td>12%</td><td>29%</td></tr> <tr> <td>Community buildings</td><td>5%</td><td>41%</td></tr> <tr> <td>Halls</td><td>6%</td><td>37%</td></tr> <tr> <td>Pools</td><td>15%</td><td>29%</td></tr> </tbody> </table>		Very satisfied	Neutral	Roding	6%	30%	Water	11%	19%	Wastewater	11%	19%	Parks/sports fields	12%	29%	Community buildings	5%	41%	Halls	6%	37%	Pools	15%	29%	<p><i>Not yet available</i></p> <p>Analysis to be done from the annual residents' survey, March-April 2019.</p>
	Very satisfied	Neutral																								
Roding	6%	30%																								
Water	11%	19%																								
Wastewater	11%	19%																								
Parks/sports fields	12%	29%																								
Community buildings	5%	41%																								
Halls	6%	37%																								
Pools	15%	29%																								

	Libraries	23%	28%																									
#Value for money – residents’ perceptions in annual survey (new)	Higher rating than previous year.  2017/18 results: 49% considered Council delivered value for money, 19% considered it did not: 5% definitely; 44% satisfactory; 32% unsure/neutral; 15% not really; 3% definitely not			<b>Not yet available</b>  Analysis to be done from the annual residents’ survey, March-April 2019.																								
#Effectiveness of communication (new)	Increase in percentage of ‘very satisfied’ and decrease in percentage of ‘neutral’ compared with benchmark  2016/17 results: <table><tr><td></td><td>Very satisfied</td><td>Neutral</td></tr><tr><td>Phone</td><td>17%</td><td>36%</td></tr><tr><td>Council website</td><td>13%</td><td>35%</td></tr><tr><td>Social media</td><td>11%</td><td>57%</td></tr><tr><td>Library/ info centre</td><td>14%</td><td>45%</td></tr><tr><td>Rangitikei Line</td><td>5%</td><td>71%</td></tr><tr><td>Local newspapers</td><td>14%</td><td>30%</td></tr><tr><td>In person</td><td>17%</td><td>42%</td></tr></table>				Very satisfied	Neutral	Phone	17%	36%	Council website	13%	35%	Social media	11%	57%	Library/ info centre	14%	45%	Rangitikei Line	5%	71%	Local newspapers	14%	30%	In person	17%	42%	<b>Not yet available</b>  Analysis to be done from the annual residents’ survey, March-April 2019.  Note: The 2018 annual residents’ survey sought views on importance of the different forms of communication to gain information about Council information. Phone scored highest (72%), Social media and Rangitikei Line scored lowest (32%).
	Very satisfied	Neutral																										
Phone	17%	36%																										
Council website	13%	35%																										
Social media	11%	57%																										
Library/ info centre	14%	45%																										
Rangitikei Line	5%	71%																										
Local newspapers	14%	30%																										
In person	17%	42%																										
#Māori responsiveness framework (new)	Improved satisfaction from the previous year.  2018/19 will be the first year of measuring satisfaction.			<b>Not yet available</b>  First survey to be undertaken (by Te Roopu Ahi Kaa) in April 2019.																								
#Engagement with sector excellence programmes (new)	Improved survey ratings.  Percentage of suggested improvements completed under action.			<b>In progress</b>  In November 2019, an analysis of the 16 recommended actions from the Independent Assessment Board’s report showed 7 (44%) were completed, 8 (50%) were being worked on, and one (6%) had not been started.  Note:  Council did not participate in the 2017/18 Australasian Local Government Performance Excellence Programme but has committed to doing this for 2018/19.																								

## 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 2018/19	Actual July 2018 - December 2018
<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>97%</p> <p><i>When the measurement was last undertaken, in May-June 2018, the result was 97%. 2017/18 result was 96%</i></p>	<p><b>Not yet available</b></p> <p>The next condition survey will be undertaken in April-May 2019.</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><i>In 2017/18, 61.5 km of road resealing completed; this is 8.5% of the sealed network.</i></p>	<p><b>Not yet available</b></p> <p>None in first six months. The resealing programme is programmed for the summer months.</p>
<p>The percentage if the unsealed road network which is resealed during the year</p>	<p>At least 75% of [the unsealed] network resealed each year – 12,000m<sup>3</sup>.</p> <p><i>In 2017/18, 95.5% of target was achieved. 11,462m<sup>3</sup> was placed on the network.</i></p>	<p><b>Achieved (pro rata)</b></p> <p>4,650m<sup>3</sup> of metal placed during July-December 2018.</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 75% 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> <ol style="list-style-type: none"> <li>1 Excellent</li> <li>2 Good</li> <li>3 Fair</li> <li>4 Poor</li> <li>5 Very Poor</li> </ol> <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</p>	<p><b>Not yet available</b></p> <p>No sampling survey yet undertaken, but is planned for April/May once a new contractor is appointed.</p>

	<p>Taihape, and four lengths in Mangaweka, Hunterville and Rātana.</p> <p>The assessments will normally be conducted in November and May.</p> <p><i>2017/18 results: 98% of combined CBD and non-CBD footpath network was rated grade 3 or better; the surveyors were unable to distinguish between CBD and non-CBD footpaths.</i></p>	
<p><b>*Road safety</b></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 2017/18 there was one fatal crash in the roading network and ten serious injury accidents.<sup>1</sup></i></p>	<p><b>Not achieved</b></p> <ul style="list-style-type: none"> <li>There were 2 fatal crashes in the reporting period, on 2<sup>nd</sup> and 3<sup>rd</sup> September 2018</li> <li>There were 4 serious injury accidents in the reporting period.</li> </ul>

Level of Service		
Be responsive to community expectations over the roading network and requests for service		
Measure	Target for 2018/19	Actual July 2018 - December 2018
<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"> <li>Residents where programmed renewal has taken place,</li> <li>Community Boards/ Committees,</li> <li>Community group database,</li> <li>Business sector database.</li> </ul>	<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><i>2017/18 results: 16% believed it was better than last year, 59% about the same, 20% worse than last year (4% didn’t know).</i></p>	<p><b>Not yet available</b></p> <p>This measure comes from the annual residents’ survey, to be conducted March-April 2019.</p>
<p><b>*Responses to service requests</b></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>	<p>(a) 95% callouts during working hours responded to within 6 hours and 95% callouts during after-hours within 12 hours.</p> <p>(b) 85% of all callouts resolved (i.e. completed) within one month of the request.<sup>2</sup></p> <p>(c) Specific reference to callouts relating to potholes</p>	<p><b>Achieved (pro rata)</b></p> <p>(a) There were 215 footpath and road requests during working hours of which 84% were responded to within time</p> <p>(b) There were 46 footpath and road requests outside working hours, of which 89% were responded to within time.</p> <p>(c) 18 requests concerned potholes: 100% of these were responded to in</p>

<sup>1</sup> ‘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.

<sup>2</sup> 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.



		time and 100% were resolved within one month.
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## Water supply

Level of Service		
Provide a safe and compliant supply of drinking water		
Measure	Target for 2018/19	Actual July 2018 - December 2018
<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)<sup>3</sup></p> <p>(b) part 5 of the drinking water standards (protozoa compliance criteria)<sup>4</sup></p>	<p>No incidents of non-compliance</p> <p><i>2017/18 results: There were no incidents of E.coli.</i></p> <p>No incidents of non-compliance</p> <p><i>2017/18 results: Protozoa compliance was at 95%.</i></p>	<p><b>Achieved</b></p> <p>No E.coli has been detected in any of the supplies.</p> <p><b>Partly achieved</b></p> <p>Protozoa compliance achieved at Taihape, Mangaweka and Ratana. Marton and Bulls were non-compliant. Hunterville Urban was non-compliant, due to differential pressure issues with the cartridge filter.</p>
Compliance with resource consents	<p>No incidents of non-compliance with resource consents</p> <p><i>In 2017/18 this was not achieved. Water abstraction consents were applied with at all locations (except Ratana). Marton was non-compliant for its disposal outflow.</i></p>	<p><b>Achieved</b></p> <p>All plants were compliant.</p>

Level of Service		
Provide reliable and efficient urban water supplies		
Measure	Target for 2018/19	Actual July 2018 - December 2018
Number of unplanned water supply disruptions affecting multiple properties	<p>No unplanned water supply disruptions affecting multiple properties.</p> <p><i>In 2017/18 there were no unplanned water supply interruptions.</i></p>	<p><b>Achieved</b></p> <p>There were no unplanned water interruptions during the reporting period.</p>
<p><i>*Maintenance of the reticulation network</i> The percentage of real water loss from the Council's networked reticulation system<sup>5</sup></p>	Less than 40%.	<p><b>In progress</b></p> <p>Using Minimum Night Flow calculations, estimated water loss across all urban schemes is 44.5%. Note that this includes some legitimate use. Some major leaks in the network have been</p>

<sup>3</sup> Currently measured by weekly sampling and testing through Environmental Laboratory Services in Gracefield.

<sup>4</sup> Measured through Water Outlook.

<sup>5</sup> A description of the methodology used to calculate this must be included as part of the annual report document.

		repaired.  Benchloss calculations will be performed for the year.
<p><b>*Demand management</b></p> <p>The average consumption of drinking water per day per resident within the District</p> <p>Note: This includes all water released from the urban treatment plants, <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 2017/18, the average daily consumption of drinking water per day per resident was 577L.</i></p>	<p><b>Achieved</b></p> <p>Using the method specified by the Department of Internal Affairs, consumption across urban schemes averaged 563 litres/person/day. Note that this includes industrial and commercial use. This seems reasonable as November and December 2018 were quite dry months.</p> <p><i>An analysis will be undertaken for the full year to separate out these larger uses of water (as was done last year).</i></p>

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2018/19	Actual July 2018 - December 2018
<p><b>*Fault response time</b></p> <p>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-</p>	<p>Improved timeliness compared with the previous year.</p> <p><i>2017/18:</i></p> <p>(a) 7 minutes</p> <p>(b) 2 hours 2 minutes</p> <p>(c) 41 minutes</p> <p>(d) 2 hours 8 minutes</p> <p>(when recalculated as median times)</p> <p>Request for service system specified standard:</p> <p>(a) 0.5 hour (attendance – urgent)</p> <p>(b) 24 hours (resolution – urgent)</p> <p>(c) 24 hours (attendance –non-urgent)</p> <p>(d) 96 hours (resolution – non-urgent)</p>	<p><b>Partly achieved</b></p> <p>The median times for the reporting period are:</p> <p>(a) 15 minutes</p> <p>(b) 1 hours 33 minutes</p> <p>(c) 48 minutes</p> <p>(d) 2 hours 58 mins (previously 34 minutes)</p>

urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption		
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<p><b>*Customer satisfaction</b></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 the previous year.</p> <p><i>In 2017/18 total complaints were 37.9 per 1,000 connections.</i></p> <p><i>In addition, there were 32 complaints about water leaks throughout the network, 43 about water leaks at the meter or toby, 28 requests to replace a toby or meter, and 14 requests to locate a meter, toby or other utility.</i></p>	<p><b>Not achieved (pro rata)</b></p> <p>47.32 complaints per 1000 connections</p> <p>(a) 0.93/1000 (b) 8.9/1000 (c) 0.70/1000 (d) 2.81/1000 (e) nil<sup>6</sup></p>
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Level of Service		
Maintain compliant, reliable and efficient rural water supplies		
Measure	Target for 2018/19	Actual July 2018 - December 2018
Compliance with resource consents	<p>No incidents of non-compliance with resource consents.</p> <p><i>In 2017/18, there were no incidents of non-compliance</i></p>	<p><b>Achieved</b></p> <p>Operations at Erewhon, Omatane and Hunterville all complied with conditions of consent</p>
<p><b>Fault response time</b></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</p>	<p>Fewer requests (per 1000 connections) than previous year</p> <p>(when recalculated as median times)</p> <p>Specified standard:</p> <p>(a) 24 hours (b) 96 hours</p> <p>2017/18 results:</p> <p>(a) 22 minutes (b) 1 hour 8 minutes</p>	<p><b>Not achieved</b></p> <p>Information from Hunterville scheme only as this is the only scheme where servicing is directly managed by Council.</p> <p>(a) 1 hour 4 mins (b) 4 hours 27 mins</p>

<sup>6</sup> This is intended to refer to complaints about Council's response or resolution of any of the four issues specified. They are not distinguishable within the Council's request for service system but are included in (a) to (d).

the time that service personnel reach the site, and (b) resolution of urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption		
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Level of Service		
Ensure fire-fighting capacity in urban areas		
Measure	Target for 2018/19	Actual July 2018 - December 2018
Random flow checks at the different supplies	98% of checked fire hydrant installations are in compliance	<i>In progress</i> Programme of hydrant checks is ongoing. No issues recorded in the request for service system.

## 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 2018/19	Actual July 2018 - December 2018
<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><i>In 2017/18, an infringement notice was received for exceedances at Marton in ammoniacal nitrogen for the December 2017 monitoring results.</i></p>	<p><b>Achieved (pro rata)</b></p> <p>No abatement or infringement notices, no enforcement orders and no convictions received during the reporting period.</p>
<p>Routine compliance monitoring of discharge consents</p>	<p>5 out of 7 systems comply</p> <p><i>In 2017/18 only 2/7 plants complied. 5/7 failed due to exceeding daily volume limits.</i></p>	<p><b>Not achieved</b></p> <p>Ongoing consultation with Horizons continues to occur.</p> <p>Taihape and Ratana were non-compliant due to discharge volume only. Bulls was non-compliant due to discharge volumes for 13 days, as well as for total suspended solids in effluent.</p> <p>Huntermville exceeded its aluminum level. Marton, Mangaweka and Koitiata were compliant.</p> <p><i>The Huntermville flowmeter is reading incorrectly. Based on historical data exceedances with discharge volumes, it is likely that has continued.</i></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>Fewer overflows than 0.4/1000 connections.</p> <p><i>2017/18 results: 0.47/1000</i></p> <p>There are 4,226 sewerage connections in the District.</p>	<p><b>Achieved</b></p> <p>There was 1 reported dry weather overflow on 14/09/2018.</p> <p>0.23/1000</p>

Level of Service		
Be responsive to reported faults and complaints.		
Measure	Target for 2018/19	Actual July 2018 - December 2018
<p><i>*Fault response time</i></p> <p>Where the Council attends to sewerage overflows resulting from a blockage or</p>	<p>Improved timeliness compared with the previous year.</p>	<p><b>Not achieved</b></p> <p>Urgent:</p>

<p>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>(a) 31 minutes (b) 3 hours 2 minutes</p> <p>Specified standard: Attendance: (a) 0.5 hour urgent (b) 24 hours non-urgent Resolution: (a) 24 hours urgent (b) 96 hours non-urgent</p> <p><i>Urgent callouts are where sewage is evident</i> Note: this mandatory measure does not distinguish between urgent and non-urgent callouts.</p>	<p>(a) 37 minutes (b) 6 hours 54 mins</p> <p>Non Urgent: (a) 38 mins (b) 2 hours 8 mins</p>
<p><b>*Customer satisfaction</b> 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 systems<sup>7</sup></p> <p>expressed per 1,000 connections to the Council's sewerage system. There are 4,226 sewerage connections in the District.</p>	<p>Fewer requests (per 1000 connections) than previous year.</p> <p><i>2017/18 results: 4.03/1000</i></p>	<p><b>Achieved (pro rata)</b> 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) 0.23/1000 (b) 0/1000 (c) 1.65/1000 (d) not yet available</p> <p>i.e. a total of 3.7/1000.</p>

<sup>7</sup> 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 2018/19	Actual July 2018 - December 2018
<p><b>*System adequacy</b></p> <p>(a) The number of flooding events<sup>8</sup> 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>Fewer requests (per 1000 properties) than previous year.</p> <p><i>2017/18 results: 0.24/1000</i></p> <p>There are 4,122 properties in the District that pay the stormwater rate.</p>	<p><b>Not applicable</b></p> <p>One flooding event in August 2018. No reports of any flooding affecting properties.</p>
<p><b>*Discharge compliance</b></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>	Not yet applicable	<p><b>Not applicable</b></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 2018/19	Actual July 2018 - December 2018
<p><b>*Response time</b></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>Timeliness noting the severity of the incident(s)</p> <p><i>2017/18 results: there were no flooding events that met the conditions of this measure</i></p>	<p><b>Not applicable</b></p>
<p><b>*Customer satisfaction</b></p> <p>The number of complaints received by the Council about the performance of its stormwater system, expressed per 1,000 properties connected to the</p>	<p>Fewer requests (per 1000 connections) than previous year.</p> <p><i>2017/18 results: 1.70/1000</i></p>	<p><b>Not Achieved</b></p> <p>There were 9 call-outs during this time period, of which 89% were resolved in time.</p> <p>2.18/1000</p>

<sup>8</sup> 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



Council's stormwater system. 4,122 connections		
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## Community and leisure assets

Level of Service		
Provide a fit for purpose range of community and leisure assets		
Measure	Target for 2018/19	Actual July 2018 - December 2018
Progressive improvement based on the Annual Resident Survey. <sup>9</sup>	<p>(a) Libraries - more than 10% of the sample believes that Council's service is 'better than last year'.</p> <p>(b) Public swimming pools – a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p> <p>(c) Sports fields and parks - a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p> <p>(d) Public toilets - a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p> <p>(e) Community buildings - a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p> <p>(f) #Camping grounds - a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p>	<p><b>Not yet available</b></p> <p>These measures come from the annual residents' survey, to be conducted March-April 2019.</p>

Level of Service		
#compliance with relevant standards		
Measure	Target for 2018/19	Actual July 2018 - December 2018
Swim Centres	<p>Benchmark maintained.</p> <p><i>All swim centres to have Poolsafe accreditation.</i></p>	<p><b>Not yet available</b></p> <p>Poolsafe accreditation inspections are booked for March 2019. I</p>
Community housing	Maintaining or improving	<b>In progress</b>

<sup>9</sup> 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.

	compliance. <i>Benchmark to be defined</i>	To meet Healthy Homes Act – fixed heating and curtains being installed in all units and all units insulated, where practical, before 1 July 2019. In the first six months 50% of units are insulated where practical and 29 units have I heat pumps.
Toilet buildings are well designed, safe and visible – Compliance with SNZ4241:1999 and CPTED <sup>10</sup> (safer design guidelines) for new or refurbished toilets	Meeting the benchmark. <i>Compliance – 95%</i>	<b><i>In progress</i></b> Code Compliance Certificates achieved for all new toilet buildings (accessible standards).  All locations comply with the CPTED focus areas – physical security, surveillance, movement control, management and maintenance, and defensible space  Accessible car parking has been provided at toilet facilities in town centres. Still to be actioned for Mangaweka Village.
Levels of service for parks throughout the District consistent with the New Zealand Recreation Association parks Categories and Levels of Service guideline	% compliance with Levels of Service Guideline for all parks (benchmark)	<b><i>In progress</i></b> Checklists and inspection sheets developed and in use. Marton Park being used as the test venue.

Secure high use of staffed facilities		
Measure	Target for 2018/19	Actual July 2018 - December 2018
Number of users of libraries and nature of use	An increase in use compared with the benchmark  <i>In 2017/18:</i> <i>Bulls: 10,376 (5 days unrecorded)</i> <i>Marton: 30,319 (5 days unrecorded)</i> <i>Taihape: 24,939 (6 days unrecorded)</i>	<b><i>Achieved (pro rata)</i></b>  For the period July-December 2018:  Bulls: 3,345 Marton: 13,216 Taihape: 10,902  Adjusted for unrecorded days (pro rata in the affected month) Bulls: 1 Marton: 6 Taihape: 14 (system stopped on 11 December 2018)
Number of users of pools	An increase in use compared with the previous year:  <i>2017/18 season totals</i> <i>Marton.....19,563*</i>	<b><i>In progress</i></b> (for six months to 31 December 2018) Marton 9246 Taihape 4247

<sup>10</sup> Crime prevention through environmental design

	<p><i>Taihape.....6,746**</i></p> <p><i>*Swim for All participants were not included in the count at Marton.</i></p> <p><i>**Taihape's count was down due to the major upgrade in the filtration and heating systems.</i></p>	
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## Rubbish and recycling

Level of Service		
Make recycling facilities available at waste transfer stations for glass, paper, metal, plastics, textiles and greenwaste. Special occasions for electronics (e-waste). Council intends to continue the operation (under contract) of existing urban waste transfer stations – Ratana, Bulls, Marton, Hunterville, Mangaweka and Taihape.		
Measure	Target for 2018/19	Actual July 2018 - December 2018
Waste to landfill (tonnage) <sup>11</sup>	<p>Less tonnage to landfill than previous year</p> <p><i>In 2017/18, 4,650 tonnes went to the landfill.</i></p>	<p><b>Achieved (pro rata)</b></p> <p>2,317 tonnes went to the landfill, equating (on a pro rata basis) to 49.8% increase of the target volume</p>
Waste diverted from landfill (tonnage and percentage of total waste) <sup>12</sup>	<p>Percentage of waste diverted from landfill 19%.</p> <p><i>In 2017/18, a total of 1,375.4 tonnes (or 22.8%) of waste was diverted.</i></p>	<p><b>Achieved (pro rata)</b></p> <p>710 tonnes diverted</p> <p>23.4% diversion</p>

<sup>11</sup> Calibrated records maintained at Bonny Glen landfill.

<sup>12</sup> Records maintained at waste transfer stations

## Environmental and regulatory services

Level of Service		
Provide a legally compliant service		
Measure	Target for 2018/19	Actual July 2018 - December 2018
Timeliness of processing building consents and resource consents	<p>Building consents – 98%</p> <p>Recourse consents – 98%</p> <p><i>In 2017/18, 100% of building consents and 96% of resource consents were issued within the prescribed time</i></p> <p><i>There were 308 building consents and 55 resource consents.</i></p>	<p><b>Partly achieved:</b></p> <p>81% of building consents and 83% of resource consents were issued within the prescribed times.</p> <p>There have been 175 building consents and 42 resource consents (7 land use, 5 permitted boundary and 20 subdivision). This is a pro rata increase of 14% in building consents and 53% in resource consents.</p> <p>122 Code Compliance Certificates were issued, all on time</p> <p>1 abatement and 2 infringements were issued.</p> <p>79 inspections of potentially earthquake-prone buildings were done</p>
Possession of relevant authorisations from central government <sup>13</sup>	<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.<sup>14</sup></p>	<p><b>Achieved:</b></p> <p>Council's accreditation was confirmed for two years from February 2017. The next assessment visit by IANZ is in February 2019.</p> <p>Functions undertaken by Whanganui District Council on behalf of Rangitikei District Council.</p>

<sup>13</sup> Excluding general authorisation through legislation where no further formal accreditation is specified

<sup>14</sup> Food Act 2014, s. 185. This added since the measure is an annual review of relevant documents.

Level of Service		
Provide regulatory compliance officers		
Timeliness of response to requests for service for enforcement call-outs - animal control and environmental health	<p>% timeliness of response – this will be the benchmark for subsequent years.</p> <p><i>In 2017/18, 88% were responded to in time and 78% were completed in time.</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><b>Achieved:</b></p> <p>93% of callouts responded to in time; 87% were resolved in time.</p> <p>There were 206 urgent call-outs for animal control of which 202 were responded to in time</p> <p>There were 342 non-urgent call-outs for animal control of which 307 were responded to in time</p> <p>There were 180 urgent call-outs for environmental health of which 173 were responded to in time</p> <p>There were 82 non-urgent call-outs for environmental health of which 69 were responded to in time</p> <p>Of the 548 call-outs for animal control, 469 were resolved in time</p> <p>Of the 261 call-outs for environmental health, 232 were resolved in time.</p>

## Community well-being

Level of Service		
Provide opportunities to be actively involved in partnerships that provide community and ratepayer wins		
Measure	Target for 2018/19	Actual July 2018 – December 2018
<p>Partners' view of how useful Council's initiatives and support has been (annual survey)<sup>15</sup></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>% satisfaction – this will be the benchmark for subsequent years.</p> <p><i>In 2017/18, 4% thought Council's service is getting better, 46% thought it about the same, 36% thought it worse and 18% did not know how to rate this.</i></p>	<p><b>Not yet available</b></p> <p>Survey to be undertaken in April 2018</p>

<sup>15</sup> Groups which are targeted for consultation:

- Participants in Path to Well-being Theme Groups
- Public sector agency database
- Participants in other partnership programmes that involve Council

Level of Service		
Identify and promote opportunities for economic growth in the District		
Measure	Target for 2018/19	Actual July 2018- December 2018
Rangitikei Districts GDP growth compared to the average of similar district economies.	Greater than 1% against last financial year compared to the mean of similar district economies.  <i>2017/18 results: 0.3% growth vs 2.8% nationally</i>	<i>Not yet available</i>
#Rangitikei Districts earnings data growth compared to the average of similar districts	Greater than or equal to 1% range from the last financial year compared to the mean of similar district economies.  <i>2016/17 results: Rangitikei- 2.2% vs mean of 1.4%</i>	<b>Not achieved</b>  Earnings down 1% in the year ending 30 September 2018. Range within the region was -1% (Rangitikei) to 10% (Taranaki)
#the number of visits and unique visits to rangitikei.com	An increase in the number of visits and unique visits to rangitikei.com compared to the benchmark.  <i>2016/17 results: visits – 83,831; unique visits – 25,401</i>	<b>In progress</b>  The benchmark is inflated because of work undertaken by Council staff when assuming management of the site:  For the period July-December 2018: 39,836 visits 20,954 unique visits, 511,105 hits
A greater proportion of young people living in the district are attending local schools.	An increase in the number of enrolments compared with the benchmark.  <i>2016/17 results: year 9-13 = 653 2017/18 results: year 9-13 = 641</i>	<b>Not achieved</b>  In the September 2018 quarter, enrolments were 606, down 6% from a year ago. Range within the region was -6% (Rangitikei) to 4.5% (Manawatu).

Level of Service		
Provide a safe and relevant community space, acting as a gateway for skills and social development, improving educational, training or employment access, and improving access for youth related social services		
Measure	Target for 2018/19	Actual July 2018 – December 2018
Partners view of how useful Councils activity in youth space facilitation and advocacy has been	Very satisfied – 70%	<i>Not yet available</i>

Level of Service		
Ensure competency in discharging Civil Defense responsibilities		
Measure	Target for 2018/19	Actual July 2018 – December 2018
Timing of self-assessment	(a)Self-assessment of	<i>Not yet available</i>

when the emergency Operations Centre is activated and of continued civil defense training exercises.	responsiveness and recovery following activation of the Emergency Operations Centre. (b)Number of civil defense exercises undertaken	
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