

Finance/Performance

Tabled Documents

30 May 2019

Item 8	Chairs Report
Item 11	Statement of Service Performance report
Item 12	Delivery of Infrastructure Services – Quarterly Performance Report 1 January 2019 - 31 March 2019

Chairs report, May 2019
Finance & Performance Committee

TABLED DOCUMENT

Tabled at Finance/Performance
on 30/May/2019

Welcome to the Finance Committee meeting for May 2019.

In today's order papers, the financial operating performance of Council is showing to be in good health and a congratulations to all staff involved in continuing to provide a financially efficient Council for our ratepayers.

Smarty Grants had initially provided us with a few concerns when it was introduced recently for our Grant applications and assessments, however, with the potential improvements recommended by staff, I believe this could still be a very useful tool moving forward.

We have a couple of reports provided to the committee late yesterday which provide us with performance updates on Shared Services as well as Council performance. Hopefully you have all had an opportunity to view them and look forward to the discussion on various points within the reports today.

Nigel Belsham

Finance & Performance Committee Chair

TABLED DOCUMENT

Tabled at Finance/Performance Committee
on 30 May 2019

Rangitīkei District Council

Statement of Service Performance

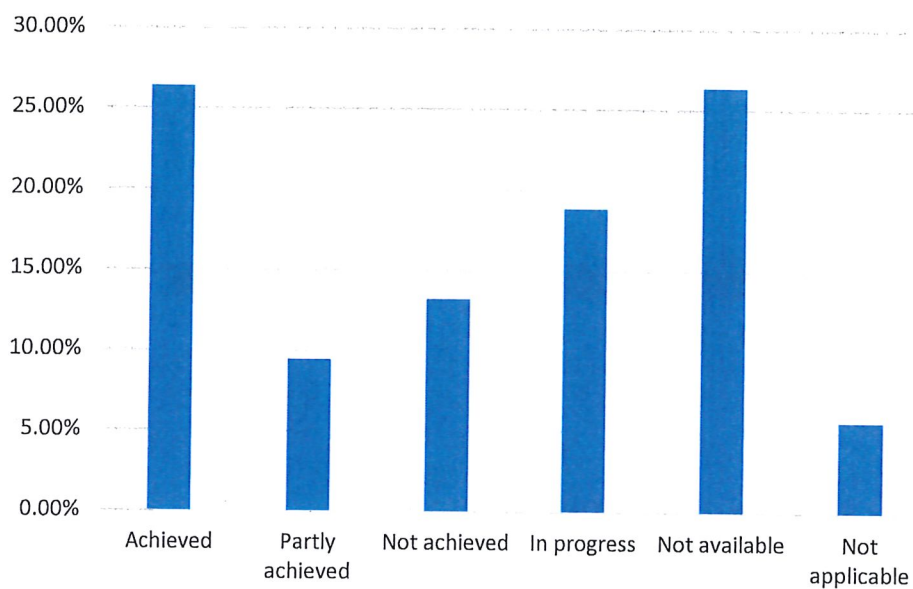
1 July 2018 – 31 March 2019

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, 30 May 2019

Overall achievement, 1 July 2018 to 31 March 2019



Group of activities	Achieved	Partly achieved	Not achieved	In progress	Not available	Not applicable	
Community Leadership	0	0	1	1	5	0	7
Roading	3	0	1	1	2	0	7
Water supply	4	2	2	3	0	0	11
Wastewater	2	1	2	0	0	0	5
Stormwater	0	0	1	0	0	3	4
Community & leisure assets	1	1	0	3	2	0	7
Rubbish and recycling	2	0	0	0	0	0	2
Environment & regulatory	2	1	0	0	0	0	3
Community well-being	0	0	0	2	5	0	7
	14	5	7	10	14	3	53

Performance Reporting

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

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

Community Leadership

Level of Service																										
Make decisions that are robust, fair, timely, legally compliant and address critical issues, and that are communicated to the community and followed through																										
Measure	Target for 2018/19	Actual July 2018 - March 2019																								
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. Roothing 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>Not achieved (pro rata)</p> <p>\$4.350 million spent of a full-year budget of \$26.848 million – i.e. 16.3% pro rata</p> <p>Roothing and footpaths: \$2,822,121 of full-year budget \$7,221,590 – i.e. 78% pro rata Water supply: \$633,550 of full-year budget \$6,507,559 – i.e.22% pro rata Wastewater: \$112,592 of full year budget \$7,334,890 – i.e. 4% pro rata Stormwater: \$142,580 of full year budget \$1,257,977 – i.e.24% pro rata 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>Roothing</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	Roothing	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																								
Roothing	6%	30%																								
Water	11%	19%																								
Wastewater	11%	19%																								
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Pools	15%	29%																								

	<i>Libraries</i>	23%	28%	
#Value for money – residents’ perceptions in annual survey (new)	Higher rating than previous year. <i>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</i>			<i>Not yet available</i> 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 <i>2016/17 results:</i>			<i>Not yet available</i> Analysis to be done from the annual residents’ survey, March-April 2019. <i>Note:</i> <i>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%).</i>
		<i>Very satisfied</i>	<i>Neutral</i>	
	<i>Phone</i>	17%	36%	
	<i>Council website</i>	13%	35%	
	<i>Social media</i>	11%	57%	
	<i>Library/ info centre</i>	14%	45%	
	<i>Rangitikei Line</i>	5%	71%	
	<i>Local newspapers</i>	14%	30%	
	<i>In person</i>	17%	42%	
#Māori responsiveness framework (new)	Improved satisfaction from the previous year. <i>2018/19 will be the first year of measuring satisfaction.</i>			<i>Not yet available</i> 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.			<i>In progress</i> 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. <i>Note:</i> <i>Council did not participate in the 2017/18 Australasian Local Government Performance Excellence Programme but has committed to doing this for 2018/19.</i>

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 - March 2019
<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><i>In progress</i></p> <p>The road condition survey was completed on 22 February 2019. The data is still being analysed.</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><i>Achieved (pro rata)</i></p> <p>50.7 km was sealed and 2.1 km of road rehabilitation was completed. This equates to 6.6% of the sealed network.</p>
<p>The percentage of the unsealed road network which is resealed during the year</p>	<p>At least 75% of [the unsealed] network resurfaced each year – 12,000m³.</p> <p><i>In 2017/18, 95.5% of target was achieved. 11,462m³ was placed on the network.</i></p>	<p><i>Achieved (pro rata)</i></p> <p>4,650m³ of metal placed during July-March 2019.</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"> 1 Excellent 2 Good 3 Fair 4 Poor 5 Very Poor <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><i>Not yet available</i></p> <p>No sampling survey yet undertaken, but is planned for June. Rodinglogistics will be undertaking this survey for the first time.</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>*Road safety</p> <p>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number</p>	<p>No change or a reduction from the previous year.</p> <p><i>In 2017/18 there was one fatal crash in the roading network and ten serious injury accidents.¹</i></p>	<p>Not achieved</p> <ul style="list-style-type: none"> There were 5 fatal crashes in the reporting period, on 2nd and 3rd September 2018 (3 of these were suspected as due to alcohol/drugs) There were 10 serious injury accidents in the reporting period.(6 of these were suspected as due to alcohol/drugs, one to limited visibility from grass/scrub)

Level of Service		
Be responsive to community expectations over the roading network and requests for service		
Measure	Target for 2018/19	Actual July 2018 - March 2019
<p>Adequacy of provision and maintenance of footpaths, street-lighting and local roads (annual survey).</p> <p>Report card" qualitative statements.</p> <p>Groups targeted for consultation:</p> <ul style="list-style-type: none"> Residents where programmed renewal has taken place, Community Boards/ Committees, Community group database, Business sector database. 	<p>A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better</p> <p><i>In 2014/15 (the benchmark), 13% believed it was better than last year, 65% about the same, 21% worse than last year (2% didn't know).</i></p> <p><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>Not yet available</p> <p>This measure comes from the annual residents' survey, to be conducted March-April 2019.</p>
<p>*Responses to service requests</p> <p>The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan</p>	<p>(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.²</p>	<p>Achieved (pro rata)</p> <p>(a) There were 314 footpath and road requests during working hours of which 71% were responded to within time</p> <p>(b) There were 68 footpath and road requests outside working hours, of which 85% were responded to within time.</p>

¹ '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.

² 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.

<p><i>Note: Council measures resolution as well as initial attendance in response to such requests.</i></p>	<p>(c) Specific reference to callouts relating to potholes</p>	<p>(c) 26 requests concerned potholes: 100% of these were responded to in time and 96% were resolved within one month.</p>
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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 - March 2019
<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)³</p> <p>(b) part 5 of the drinking water standards (protozoa compliance criteria)⁴</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>Achieved</p> <p>No E.coli has been detected in any of the supplies.</p> <p>Partly achieved</p> <p>Protozoa compliance achieved at Taihape, Mangaweka and Ratana. Marton and Bulls were non-compliant due to turbidity spikes. 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>Achieved</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 - March 2019
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>Achieved</p> <p>There were no unplanned water interruptions during the reporting period.</p>
<p><i>*Maintenance of the reticulation network</i></p> <p>The percentage of real water loss from the Council's networked reticulation system⁵</p>	Less than 40%.	<p>In progress</p> <p>Twelve months of data are required to complete this section. However, based on the data to date, the actual water loss will be less than 40%</p>

³ Currently measured by weekly sampling and testing through Environmental Laboratory Services in Gracefield.

⁴ Measured through Water Outlook.

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

<p>*Demand management</p> <p>The average consumption of drinking water per day per resident within the District</p> <p>Note: This includes all water released from the urban treatment plants, <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><i>In progress</i></p> <p>Twelve months of data are required to complete this section. However, based on the data collected to date and using the method specified by the Department of Internal Affairs, consumption across urban schemes averaged 581 litres/person/day. Note that this includes industrial and commercial use. This seems reasonable as November and March 2019 were quite dry months.</p> <p>It was planned to review water supply populations when 2018 Census data becomes available. However, that is timed for 23 September 2018, which may prove too late for inclusion in the audited Annual Report.</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>
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Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2018/19	Actual July 2018 - March 2019
<p>*Fault response time</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</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><i>Partly achieved</i></p> <p>The median times for the reporting period are:</p> <p>(a) 15 minutes</p> <p>(b) 48 minutes</p> <p>(c) 28 minutes</p> <p>(d) 49 minutes (previously 34 minutes)</p>

<p>Council receives notification to the time that service personnel reach the site, and</p> <p>(d) resolution of non-urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p>		
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<p><i>*Customer satisfaction</i></p> <p>The total number of complaints (expressed per 1000 connections to the reticulated networks) received by the Council about</p> <p>(a) drinking water clarity (b) drinking water taste (c) drinking water pressure or flow (d) continuity of supply, and (e) The Council's response to any of these issues</p> <p>There are 4,268 connections</p>	<p>Total number of complaints is less than 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>Not achieved (pro rata)</p> <p>118.32 complaints per 1000 connections</p> <p>(a) 39.60/1000 (b) 13.82/1000 (c) 0.93/1000 (d) 4.45/1000 (e) nil⁶</p> <p>Marion water problems originating at the B and C Dams are a large proportion of all water complaints received.</p>
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Level of Service		
Maintain compliant, reliable and efficient rural water supplies		
Measure	Target for 2018/19	Actual July 2018 - March 2019
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>Achieved</p> <p>Operations at Erewhon, Omatane and Hunterville all complied with conditions of consent</p>
<p><i>Fault response time</i></p> <p>Where the Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median times are</p>	<p>Fewer requests (per 1000 connections) than previous year</p> <p>(when recalculated as median times)</p> <p>Specified standard: (a) 24 hours (b) 96 hours</p>	<p>Not achieved</p> <p>Information from Hunterville scheme only as this is the only scheme where servicing is directly managed by Council.</p>

⁶ 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).

<p>measured</p> <p>(a) attendance for urgent call-outs: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(b) resolution of urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</p>	<p><i>2017/18 results:</i></p> <p>(a) 22 minutes</p> <p>(b) 1 hour 8 minutes</p>	<p>(a) 1 hour 1 minute</p> <p>(b) 4 hours 45 minutes</p>
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Level of Service		
Ensure fire-fighting capacity in urban areas		
Measure	Target for 2018/19	Actual July 2018 - March 2019
Random flow checks at the different supplies	98% of checked fire hydrant installations are in compliance	<p><i>In progress</i></p> <p>Programme of hydrant checks is ongoing. No issues recorded in the request for service system.</p>

Sewerage and the treatment and disposal of sewage

Level of Service		
Provide a reliable reticulated disposal system that does not cause harm or create pollution within existing urban areas.		
Measure	Target for 2018/19	Actual July 2018 – March 2019
<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>Achieved (pro rata)</p> <p>No abatement or infringement notices, no enforcement orders and no convictions received during the reporting period.</p>
<p>Routine compliance monitoring of discharge consents</p>	<p>5 out of 7 systems comply</p> <p><i>In 2017/18 only 2/7 plants complied. 5/7 failed due to exceeding daily volume limits.</i></p>	<p>Not achieved</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.</p> <p>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>Partly achieved (pro rata)</p> <p>There have been 3 reported dry weather overflows on 18/03/18, 14/09/2018 and 30/03/2019</p> <p>0.70/1000</p>

Level of Service		
Be responsive to reported faults and complaints.		
Measure	Target for 2018/19	Actual July 2018 - March 2019
<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>Not achieved</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 minutes</p> <p>Non Urgent: (a) 38 minutes (b) 4 hours 23 minutes</p>
<p><i>*Customer satisfaction</i> The total number of complaints received by the Council about any of the following:</p> <p>(a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the Council's response to issues with its sewerage systems⁷</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><i>Achieved (pro rata)</i> 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) 0.47/1000 (b) 0/1000 (c) 2.13/1000 (d) not yet available</p> <p>i.e. a total of 3.7/1000.</p>

⁷ 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 - March 2019
<p><i>*System adequacy</i></p> <p>(a) The number of flooding events⁸ 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>Not applicable</p> <p>One flooding event in August 2018. No reports of any flooding affecting properties.</p>
<p><i>*Discharge compliance</i></p> <p>Compliance with the Council's resource consents for discharge from its stormwater system measured by the number of</p> <p>(a) abatement notices</p> <p>(b) infringement notices</p> <p>(c) enforcement orders, and</p> <p>(d) convictions</p> <p>received by the Council in relation to those resource consents</p>	Not yet applicable	<p>Not applicable</p> <p>The Council has not been required to have resource consents for any of its stormwater discharges.</p>

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2018/19	Actual July 2018 - March 2019
<p><i>*Response time</i></p> <p>The median response time to attend a flooding event, measured from the time that the Council receives notification to the time that service personnel reach the site.</p>	<p>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>Not applicable</p>
<p><i>*Customer satisfaction</i></p> <p>The number of complaints received by the Council about the performance of its stormwater system, expressed per 1,000 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>Not achieved</p> <p>There were 9 call-outs during this time period, of which 100% were resolved in time.</p> <p>2.18/1000</p>

⁸ 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 - March 2019
Progressive improvement based on the Annual Resident Survey. ⁹	<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>Not yet available</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 - March 2019
Swim Centres	<p>Benchmark maintained.</p> <p><i>All swim centres to have Poolsafe accreditation.</i></p>	<p>Not yet available</p> <p>Poolsafe accreditation inspections are booked for March 2019. I</p>
Community housing	Maintaining or improving compliance.	<p>In progress</p> <p>To meet Healthy Homes Act – fixed</p>

⁹ 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.

	<i>Benchmark to be defined</i>	heating and curtains being installed in all units and all units insulated, where practical, before 1 July 2019. Heat pumps were installed in all units by 31 March 2019. 65% of units had been insulated where practical.
Toilet buildings are well designed, safe and visible – Compliance with SNZ4241:1999 and CPTED ¹⁰ (safer design guidelines) for new or refurbished toilets	Meeting the benchmark. <i>Compliance – 95%</i>	<i>In progress</i> 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)	<i>In progress</i> Checklists and inspection sheets developed and in use. Marton Park being used as the test venue. One staff member has just completed a 12 month unit standard that was centred on the care of Marton Park. The unit standard was very detailed and aligned with an increased level of service for this park.

Secure high use of staffed facilities		
Measure	Target for 2018/19	Actual July 2018 - March 2019
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>	<i>Partly achieved</i> For the period July-March 2019: Bulls: 4,879 Marton: 18,558 Taihape: 12,487 (31 days unrecorded)
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> <i>Taihape.....6,746**</i> <i>*Swim for All participants were not</i>	<i>Achieved (pro rata)</i> (for six months to 31 March 2019) Marton 20,446 Taihape 10,010

¹⁰ Crime prevention through environmental design

	<p>included in the count at Marton.</p> <p>**Taihape's count was down due to the major upgrade in the filtration and heating systems.</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 - March 2019
Waste to landfill (tonnage) ¹¹	<p>Less tonnage to landfill than previous year</p> <p><i>In 2017/18, 4,650 tonnes went to the landfill.</i></p>	<p>Achieved (pro rata)</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) ¹²	<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>Achieved (pro rata)</p> <p>710 tonnes diverted 23.4% diversion</p>

Environmental and regulatory services

Level of Service		
Provide a legally compliant service		
Measure	Target for 2018/19	Actual July 2018 - March 2019
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>Partly achieved</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 1 abatement and 2 infringements were issued.</p>

¹¹ Calibrated records maintained at Bonny Glen landfill.

¹² Records maintained at waste transfer stations

		79 inspections of potentially earthquake-prone buildings were done
Possession of relevant authorisations from central government ¹³	<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.¹⁴</p>	<p>Achieved</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>

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>Achieved</p> <p>89% of callouts responded to in time; 80% were resolved in time.</p> <p>There were 312 urgent call-outs for animal control of which 307 were responded to in time</p> <p>There were 502 non-urgent call-outs for animal control of which 470 were responded to in time</p> <p>There were 269 urgent call-outs for environmental health of which 209 were responded to in time</p> <p>There were 144 non-urgent call-outs for environmental health of which 109 were responded to in time</p> <p>Of the 819 call-outs for animal control, 710 were resolved in time</p> <p>Of the 412 call-outs for environmental health, 281 were resolved in time.</p>
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¹³ Excluding general authorisation through legislation where no further formal accreditation is specified

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

Community well-being

Level of Service		
Provide opportunities to be actively involved in partnerships that provide community and ratepayer wins		
Measure	Target for 2018/19	Actual July 2018 – March 2019
<p>Partners' view of how useful Council's initiatives and support has been (annual survey)¹⁵</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>Not yet available</p> <p>Survey undertaken in May 2019.</p>

Level of Service		
Identify and promote opportunities for economic growth in the District		
Measure	Target for 2018/19	Actual July 2018- March 2019
Rangitikei Districts GDP growth compared to the average of similar district economies.	<p>Greater than 1% against last financial year compared to the mean of similar district economies.</p> <p><i>2017/18 results: 0.3% growth vs 2.8% nationally</i></p>	Not yet available
#Rangitikei District's earnings data growth compared to the average of similar districts	<p>Greater than or equal to 1% range from the last financial year compared to the mean of similar district economies.</p> <p><i>2016/17 results: Rangitikei- 2.2% vs mean of 1.4%</i></p>	Not yet available
#the number of visits and unique visits to rangitikei.com	<p>An increase in the number of visits and unique visits to rangitikei.com compared to the benchmark.</p> <p><i>2016/17 results: visits – 83,831; unique visits – 25,401</i></p>	<p>In progress</p> <p>The benchmark is inflated because of work undertaken by Council staff when assuming management of the site:</p> <p>For the period July-March 2019: 39,836 visits</p>

¹⁵ 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

		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</i> <i>2017/18 results: year 9-13 = 641</i>	<i>Not yet available</i> The Ministry of Education will release 2019 enrolment data in July.

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 – March 2019
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 – March 2019
Timing of self-assessment when the emergency Operations Centre is activated and of continued civil defense training exercises.	(a)Self-assessment of responsiveness and recovery following activation of the Emergency Operations Centre. (b)Number of civil defense exercises undertaken	<i>In progress</i> Introductory sessions held for all staff, with request to undertake online assessment.

**Delivery of Infrastructure Services
(Infrastructure Shared Services)**

Quarterly Performance Report – 1 January 2019 to 31 March 2019

Introduction

In December 2017 Manawatu District Council (MDC) and Rangitikei District Council (RDC) signed an updated agreement for the on-going delivery of Infrastructure Services to RDC by MDC. That agreement established the scope of services, the relative responsibilities and respective performance measures for the on-going delivery of infrastructure shared services (ISS).

MDC's performance against the ISS agreement is reported on a quarterly basis. This report covers the period 1 January 2019 to 31 March 2019.

TABLED DOCUMENT

Tabled at Finance / Performance Committee
on 20 May 2019

Key Performance Indicators (KPIs)

The following performance framework applies to the ISS agreement. Performance against the measures is reported below.

Key Performance Area	Measure	Performance Target	Performance Outcome	Comment
Health and Safety				
Health and Safety	Infrastructure Services delivered and activities undertaken in accordance with RDC's workplace Health and Safety programme	Achieved/ Not Achieved	Achieved	
Health and Safety	Infrastructure Services team will participate actively in RDC's Health and Safety Committee	Achieved/ Not Achieved	Achieved	
Health and Safety	No breaches of Health and Safety obligations	100%	100%	No reported breaches
Operations				
Water/Wastewater Treatment	Treatment plants operated and maintained in accordance with good industry practice, public health standards and resource consent requirements	Achieved/ Not Achieved	Partly Achieved	There have been no incidents of bacterial non-compliance with the water supply, no non-compliance with resource consents for water takes, and no abatement or infringement notices on wastewater discharges. However, full compliance with the protozoa

				compliance for drinking water has not yet been achieved (which implies more attention is needed to standard processes) and, despite ongoing consultation with Horizons, the excessive discharge volume remains an issue at three plants.
Water, Wastewater and Stormwater Reticulation	Reticulation managed and maintained in accordance with good industry practice, public health standards/resource consent requirements and customer service standards	Achieved/ Not Achieved	Partly Achieved	<p>Details of the mandatory performance measures are recorded in the Statement of Service Performance for the period 1 July 2018 to 31 March 2019 and shows that the measures are partly achieved for this time period. The water problems at Marton are a large proportion of all water complaints received, and actions were taken to minimise the time residents experienced these problems. Considerable effort has gone into resolving the unanticipated problem with the newly commissioned Ratana supply.</p>
Roading	Road maintenance contract is managed in accordance with good industry practice and the provisions of the contract, and contractor performs	Achieved/ Not Achieved	Achieved	The average performance score for the maintenance contract is above the minimum required

	in accordance with contract provisions (and non-performance is recognised, dealt with and reported)			score of 600 for the period 1 January 2019 to 31 March 2019.
Roading	NZTA subsidy claims are prepared and submitted each month, in an accurate and timely manner	100%	Achieved	All NZTA claims were checked, prepared and submitted on time.
Solid Waste	Refuse Transfer Stations managed in accordance with good industry practice and the provisions of the contract, and contractor performs in accordance with contract provisions (and non-performance is recognised, dealt with and reported)	Achieved/ Not Achieved	Achieved	

Programme Planning and Delivery				
Roading	The 3 yearly Roading programme is prepared having regard to asset management plans, RDC priorities and funding availability, and submitted in accordance with NZTA's quality and timing requirements.	Achieved/ Not Achieved	Achieved	
Capital Works and Renewals	Capital Works/Renewal programmes for 3 Waters, Roading and Solid Waste activities are prepared and delivered in accordance with good industry	90%	Partly Achieved (pro-rata)	The Year To Date capital works programme has fallen behind schedule.

	practice, and within the agreed quality, timeliness and budget parameters set by RDC.			<p>The Roading programme accelerated during summer and is expected to be completed by year end.</p> <p>Major projects in the three waters are expected to be carried forward due to finalising water strategies for Bulls and Marton, and land acquisition delays for Bulls/Marton and Ratana wastewater upgrades. This situation lies outside the assessment.</p> <p>However, the balance of the 3 waters programme is behind schedule, partly caused by the lack of detail in the Long Term Plan or (in the case of Erehon Rural Water), insufficient budget provision this financial year. Efforts are underway to progress project delivery in this area.</p>
Reporting	Reports on programme delivery are prepared on a monthly basis as required by RDC	100%	95%	<p>All reports prepared and submitted as required. However, the mandatory reporting on footpath condition has yet to start, owing to the difficulty in finding a suitable contractor.</p>

Project Management			
Project Management	All projects are scoped and managed in accordance with good industry practice, and the required outputs/outcomes are achieved, particularly in relation to quality and timeliness	Achieved/ Not Achieved	Partly Achieved Project scoping and project management needs to be more consistent around timeline outcomes. This would have benefitted projects such as the Harris Street stormwater, Wellington Road stormwater and the Hunterville bore.
Financial Management	All projects are delivered to the required standard within the budget available, unless a budget variation process is undertaken and an adjusted budget approved by RDC's Chief Executive or Council as appropriate.	Achieved/ Not Achieved	Achieved

Asset Management			
Activity/Asset Management Plans	Plans are prepared and updated in accordance with good industry practice within agreed timeframes	Achieved / Not Achieved	Achieved AMPs audited and adopted as part of LTP process
Policy/Strategy	Information to assist with RDC policy/strategy development and implementation is fit for purpose and timely	Achieved/ Not Achieved	Achieved

Customer Service				
Engagement with Customers	Engagement with internal/external customers is courteous, professional and in accordance with RDC's Customer Service Standards	Achieved/ Not Achieved	Achieved	
Response Times	Requests for Service are to be actioned within agreed response and resolution times with the required supporting documentation	90%	In Progress	While some network response times were slower than the previous year, all responses were within the response times set.

Information Management and Reporting				
Database Management	RAMM and AssetFinder are updated in an accurate and timely manner	Achieved/ Not Achieved	Achieved	
Records Management	Information relating to the activities and services provided within the scope of this agreement is saved into RDCs information management system(s) in an accurate and timely manner, so that effective access/retrieval can be achieved as required	Achieved/ Not Achieved	In Progress	Still some inconsistencies regarding the early capture of key project information in RDC systems.

Reporting	Routine monthly and project approval reports are prepared and submitted in accordance with meeting timings/requirements, and exception/issue reporting promptly to the RDC Chief Executive	100%	100%	Reports completed/submitted as required for period
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Budget Planning and Management				
Budget Planning	Draft budgets for Annual and Long Term Plans are prepared as agreed (quality and timeliness)	Achieved/Not Achieved	Achieved	Budgets for the Annual Plan process has been supplied.
Financial Management	Approved budgets are well managed and progress reported monthly, with expected variances appropriately signalled ahead of time	Achieved/Not Achieved	In progress	A more consistent approach to budget coding will ensure more effective budget management.
Value Management	Management of budgets and programme delivery demonstrate a 'best value' approach	Achieved/Not Achieved	In progress	There are no clear examples of a "best value" approach; this will become a stronger focus going forwards.

Procurement				
Procurement	All procurement to be undertaken in accordance with RDC's Procurement Policy and financial management system	100%	100%	

Authorisation	All procurement and payments within the scope of this agreement are to be authorised in accordance with RDC's Delegations Policy/Register.	100%	100%
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Performance Excellence			
Continuous Improvement	The Infrastructure Services team will develop, maintain and deliver on a continuous improvement plan (as agreed with RDC's Chief Executive), and regularly report on progress on making lasting improvements in the delivery of Infrastructure Services	Achieved/ Not Achieved	In Progress
Collaboration	The Infrastructure Services team will collaborate within RDC and with external stakeholders/agencies in order to maximise the effectiveness of Infrastructure Services	Achieved/ Not Achieved	Achieved
			Consistent participation in RDC's continuous improvement programme. However, a more formal approach to documenting plans is sought.

Governance support			
Engagement	The Infrastructure Services team provides support for the Assets/Infrastructure Committee and attends and assists other Council/Committee meetings as required by RDC's Chief Executive	Achieved/ Not Achieved	Achieved
			A modified and simplified presentation has been well received by Elected Members.

Official Information Requests (LGOIMA)	Prepare responses, within agreed timeframes, to referred questions for finalisation with RDC's Chief Executive	Achieved/ Not Achieved	Achieved	
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