

ORDER PAPER

FINANCE/PERFORMANCE COMMITTEE MEETING

Date: Thursday, 27 May 2021
Time: 10.30 am
Venue: Council Chamber
Rangitikei District Council
46 High Street
Marton

Chair: Cr Nigel Belsham
Deputy Chair: Cr Fi Dalgety
Membership: Cr Cath Ash
Cr Brian Carter
Cr Angus Gordon
Cr Tracey Hiroa
Cr Waru Panapa
Cr Dave Wilson
Cr Gill Duncan
His Worship the Mayor, Andy Watson

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Notice is hereby given that a Finance/Performance Committee Meeting of the Rangitikei District Council will be held in the Council Chamber, Rangitikei District Council, 46 High Street, Marton on Thursday, 27 May 2021 at 10.30 am.

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AGENDA

1 Welcome / Prayer

2 Apologies

3 Public Forum

4 Conflict of Interest Declarations

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, [enter item number](#) be dealt as a late item at this meeting.

6 Confirmation of Minutes

The minutes from the Finance/Performance meeting held on 29 April 2021 are attached.

Recommendation

That the minutes of the Finance/Performance meeting held on 29 April 2021 [as amended/without amendment] be taken as read and verified as an accurate and correct record of the meeting.

MINUTES

UNCONFIRMED: FINANCE/PERFORMANCE COMMITTEE MEETING

Date: Thursday, 29 April 2021

Time: 9.30 am

Venue: Council Chamber
Rangitikei District Council
46 High Street
Marton

Present: Cr Nigel Belsham
Cr Fi Dalgety
Cr Cath Ash
Cr Brian Carter
Cr Tracey Hiroa
Cr Dave Wilson
Cr Gill Duncan
His Worship the Mayor, Andy Watson

In attendance: Mr Peter Beggs, Chief Executive
Mr Girish Meher, Team Leader – Financial Services
Mrs Jess Mcilroy, Senior Project Manager - Infrastructure
Mr Ash Garstang, Governance Administrator

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1 Welcome / Prayer

Cr Belsham opened the meeting at 9.30am. Cr Wilson read the prayer.

2 Apologies

Resolved minute number 21/FPE/010

That the apologies for Cr Panapa and Cr Gordon be received.

Cr Wilson/Cr Hiroa. Carried

3 Public Forum

Nil.

4 Conflict of Interest Declarations

Members were 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

There was no change to the Order of Business.

6 Confirmation of Minutes

Resolved minute number 21/FPE/011

That the minutes of the Finance/Performance Committee Meeting held on 25 March 2021 (with below amendments) be taken as read and verified as an accurate and correct record of the meeting.

1: Remove the line "... although this depreciation can be deferred" from item 8.5.

2: Item 8.1: correction, HWTM noted that it should read "... several Capital Works **not** completed this year".

HWTM/Cr Carter. Carried

7 Reports for Information

7.1 Chair's Report

Cr Belsham reminded the Committee to submit queries to staff as early as possible, so that staff are able to prepare answers prior to the meeting.

Resolved minute number **21/FPE/012**

That the Chair's Report to Finance / Performance Committee be received.

Cr Belsham/Cr Ash. Carried

7.2 Follow-up Actions from Previous Meeting

Staff to remove the status comments from item 1.

Resolved minute number **21/FPE/013**

That the report 'Follow-up Items from Previous Meetings' (with amendment: the status comments are to be removed from item 1, as they are incorrect) be received.

Cr Ash/Cr Gordon. Carried

7.3 Financial Snapshot - March 2021

Rates Remissions

Cr Wilson asked if the rates remission policy is scheduled for a review. Mr Beggs will come back to the Committee with more information about unbudgeted rates remissions.

Turakina Valley Road

Cr Wilson asked if this expenditure would be subsidised by Waka Kotahi. The Mayor advised that it's \$800,000 of capital works, but Council would claim a majority (around 63%) of this from Waka Kotahi.

Operating Expenses and Depreciation Budgets

Mr Beggs provided more information on this. Salary costs have increased, as more staff have been hired. These new staff are key for long term planning. Additionally, building and resource consents have increased which has required more planners to be brought on as consultants.

Mr Beggs advised that he is aiming to be upfront about our goals to Council – what staff can complete and what they cannot. In line with this, staff are presuming that there will be roughly \$10m that will not be spent and will not hit depreciation schedules in the future.

The Committee agreed that Council needs to increase our capability and people in order to achieve long term goals.

Putorino Landfill

Mr Beggs explained that the excavation of the Putorino Landfill is currently underway, but that he is unable to advise what the total expense for disposal will be. This is because the contents of the landfill (especially at deeper levels) are currently unknown.

Mrs Mcilroy stated that contractors are one month into the excavation and have not found any toxic material at this stage. She further stated that this is a promising sign, and the excavation is in good progress, but reiterated Mr Beggs comments that staff cannot accurately estimate the future costs of disposal until excavation is completed.

Mrs Mcilroy indicated that she is going to invite elected members to visit the site so that they can see our Health and Safety practices in action.

In response to a query from the Committee, Mrs Mcilroy advised that excavation is due to take two more months (dependant on weather), and disposal should hopefully be completed by the end of the year.

End of Year carry overs

The Committee queried the variance in the year-to-date budget and whether this is above or below (e.g. positive or negative). Mr Meher advised that he was unable to answer this. Mr Tombs will get back to the Committee with an answer to this query.

Resolved minute number **21/FPE/014**

That the report 'Financial Snapshot – March 2021' to the Finance and Performance Committee meeting (with amendment: item 1.2.2 to be removed) be received.

Cr Belsham/Cr Dalgety. Carried

7.4 Quarterly Property Sales

The Committee took the report as read, and commented that there was a big variance between capital value and what people have paid (due to the current housing climate).

Resolved minute number **21/FPE/015**

That the report on quarterly property sales be received.

Cr Duncan/Cr Ash. Carried

7.5 QV Monthly Report

Mr Beggs commented that there is a national shortage of building control officers. A neighbouring Council has lost staff to Kāinga Ora, partly due to Kāinga Ora offering higher salaries. This is likely to produce more staffing pressure on local government authorities. In terms of the Rangitikei District Council, we are taking on a new building control officer and will soon employ a cadet as well to be internally trained.

Resolved minute number **21/FPE/016**

That the March 2021 QV Monthly Report be received.

Cr Carter/Cr Hiroa. Carried

ITEM 6 ATTACHMENT 1

The Meeting closed at 10.28am.

The minutes of this meeting were confirmed at the Finance/Performance Committee held on 27 May 2021.

.....
Chairperson

UNCONFIRMED

7 Follow-up Action Items from Previous Meetings

7.1 Follow-up Action Items from Finance/Performance Meetings

Author: Carol Gordon, Group Manager - Democracy & Planning

1. Reason for Report

- 1.1 On the list attached are items raised at previous Council meetings. Items indicate who is responsible for follow up, and a brief status comment.

2. Decision Making Process

- 2.1 Staff have assessed the requirements of the Local Government Act 2002 in relation to this item and have concluded that, as this report is for information only, the decision-making provisions do not apply.

Attachments

1. **Follow-up Actions Register - Finance/Performance**

Recommendation

That the report 'Follow-up Action Items from Finance/Performance Meetings' be received.

Current Follow-up Actions

From Meeting Date	Details	Person Assigned	Status Comments	Status
29-Apr-21	Committee to be advised when the setting of depreciation schedules was resolved by Council.	Dave Tombs	Mr Tombs emailed the committee members with this advice 14 May 21.	Closed
29-Apr-21	Greater granularity on the unbudgeted rates remissions to be provided.	Dave Tombs	Rates Remission Policy is being presented at the May FPC meeting for review.	Closed
29-Apr-21	Committee and Policy/Planning to be advised when the rates remission policy will be reviewed.	Dave Tombs / Carol Gordon	Rates Remission Policy is being presented at the May FPC meeting for review.	Closed
29-Apr-21	Mr Tombs to provide the Committee with advice on when end of year carry overs become formalised.	Dave Tombs	Indicative carry overs will be provided to the June FPC. These will be finalised once the financial year end figures have been finalised (Sept?).	Closed
25-Mar-21	RE item 7.1 'Financial Snapshot - February 2021': staff to advise why the domains were \$133,000 below budget.	Dave Tombs	A full year income budget of \$200k for public fundraising in relation to the new Marton Playground is included in this year's budget. This was set in the previous financial year prior to the formation of the Project Management Office; recently the PMO has confirmed that this money has been put directly into the playground and will not be received by the Council. Instead, Council will receive a Vested Asset Income line of a much larger amount.	Closed
25-Mar-21	Pg 38 of the Order Paper, the first pie graph shows 'paid in full' in green. Staff to clarify if that refers to the collection of rates that we've received on time, or is that the overdue debt paid in full?	Dave Tombs	These are files that have been passed to our Debt Collector that have subsequently been paid in full.	Closed
25-Mar-21	Staff to advise what depreciation is being funded for Marton Park.	Dave Tombs	Information to be emailed.	In progress
25-Mar-21	List of each bridge that Assets are working on and its associated budgets.	Arno Benadie	To be included in Assets / Infrastructure agenda.	In progress
25-Feb-21	Staff to review Councils Forestry Holdings.	Dave Tombs	Report will be included on Agenda once work related to the LTP allows.	In progress
25-Feb-21	Revaluation impact across the sector.	Dave Tombs	Report will be included on Agenda once work related to the LTP allows.	In progress
25-Feb-21	Rates remissions: Mr Tombs is to provide the committee a report on the criteria for getting a rates remission.	Dave Tombs	Rates Remission Policy is being presented at the May FPC meeting for review.	Closed
25-Feb-21	Options for depreciation on new / existing assets.	Dave Tombs	This has been discussed: all operational capital assets need to be depreciated as per. accounting standards).	Closed

8 Chair's Report

8.1 Chair's Report - May 2021

Author: Cr Nigel Belsham, Chair

Welcome to the Finance and Performance Committee meeting for May 2021.

Today's order paper covers a number of items, one of which is the make-up of the rates remissions budget line and review of the policy. This gives our committee an opportunity to review what is constituted as a rates remission and whether there is still relevance for certain criteria to still be in place. Of particular interest is the Incentives for Residential Development. This was a tool introduced to help increase the amount of new residential properties being introduced into our district. We are certainly seeing growth in parts of our district in the residential sector and my personal belief is that this policy has had some influence. It is still in its infancy as far as time in implementation, however, it is now timely to perhaps look at fine tuning this to ensure it is being used for the best outcomes for our district.

We also see the report today on Statement of Service for our Council which measures against benchmarks set by Council. Whilst this is an information only report, I would encourage discussion on any areas where, from a governance perspective, we see a need for more definable measures to be utilised or vice versa if there are measures that don't appear to be relevant. Some of these measure are prescribed by law and are mandatory, whilst some have been signalled as important for Council to know and understand.

The 'Financial Snapshot' of Council has good commentary of our financial performance to date. Of interest is the Capital Expenditure report which shows Council to be delivering better this year than previously. I would suggest that the introduction of the dedicated Project Management Office has started to pay dividends in this area and we look forward to continual stronger outcomes for our projected capital investment into the future.

Thank you all for your attendance today and I look forward to everyone's valuable input into this meeting.

Recommendation

That the 'Chair's Report – May 2021' be received.

9 Reports for Decision

9.1 Rates Remissions

Author: Dave Tombs, Group Manager - Corporate Services

Authoriser: Dave Tombs, Group Manager - Corporate Services

1. Reason for Report

- 1.1 For Finance/Performance Committee Members ("Committee Members") to consider whether changes are required to the current Rates Remission Policy
- 1.2 Staff believe savings can be made in "Incentives for Residential Development" and "Penalties", below, and draw attention to elected members of this opportunity for savings.

2. Context

- 2.1 Pages 2 and 3 of Council's Rates Remissions Policy ("the Policy") include 11 categories of rates remissions.
- 2.2 Pages 3 to 14 of the Policy provide further details of these categories, although the numbering in categories 5 and 6 is incorrect (they are both numbered as number 5) so it appears that these explanatory notes have only been provided for 10 categories.
- 2.3 As at 31 March 2021 Council recorded \$887k of Rate Remissions (YTD budget was \$161k and applies to Multiple Toilet Pans only).
- 2.4 Two types of Rate Remission relate to activities not listed in the rates Remission Policy, as noted below.
- 2.5 The \$887k was made up of:

Rate Remission Category	YTD at 31 March 2021 (\$000)	Full Year Estimate (\$000)
4 Community, Sporting and Other NFP (a)	118	157
6 Multiple Toilet Pans	202	250
7 Penalties (b)	230	310
11 Incentives for Residential Development (c)	150	200
Rates Discount (d) (e)	60	65
Maori Land (d) (f)	23	23
Sundry	20	25
Rate Remissions	804	1,030
Timing Differences (to be reversed)	83	

As per Accounts	887	
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(Note: YTD figure at March 2020 was \$930k)

- (a) Remissions are recorded quarterly, so Full Year = YTD * 4/3
- (b) Penalties: these are the reversal of penalties that have been raised against ratepayers who are on a payment plan. These therefore have an offsetting income stream (ie have zero impact on 'bottom line'). March YTD Penalty Income was \$357k against a budget of \$157k (ie the unbudgeted expense shown above is offset by unbudgeted revenue).
- (c) Remissions awarded on application; assume so Full Year = YTD * 4/3
- (d) These Remissions are generally only awarded once a year
- (e) Rates Discounts are not part of Rates Remission Policy. As per annual Rates Resolution, ratepayers who pay the year's rates before the first instalment date receive a 2.5% discount.
- (f) Maori Land is not part of Rates Remission Policy. These remissions are likely to be affected by changes to the Rating of Maori Freehold Land.

Attachments

1. Rates Remission Policy 2020

Recommendation

That in order to improve Council's operational financial position and to meet the targeted minimum 2% operational cost savings, the Finance and Performance Committee consider changes be made to the Rates Remission Policy, paying particular attention to Incentives for Residential Development and Penalties.

REGULATORY SERVICES

RATES REMISSION POLICY 2020

Date of adoption: 15/07/2020

Resolution number: 04/RDC/154

Review Date: June 2027

Statutory reference for adoption:
Local Government Act 2002 s102(3)(a)

Statutory reference for review:
Local Government Act 2002 s.109(2A)

Included in the LTP: No

RATES REMISSION POLICY

Policy Title: RATES REMISSION POLICY Date of Adoption: 15 July 2004 Review Date: June 2027 Statutory reference for adoption: Local Government Act 2002 s102(3)(a) Statutory reference for review: Local Government Act 2002 s.109(2A) Included in the LTP: No		Resolution: 04/RDC/154
Date Amended or Reviewed	Resolution	
Included in the LTCCP draft 2006: 24 November 2005	05/RDC/426	
Adopted in the LTCCP 2006: 29 June 2006	06/RDC/193	
Included in the LTCCP draft 2009: 9 March 2009	09/RDC/098	
Adopted in the LTCCP 2009: 25 June 2009	09/RDC/233	
Reviewed in the LTP draft 2012: 27 October 2011	11/SPP/103	
Adopted by Council 28 June 2012	12/RDC/112	
Reviewed for Annual Plan 2013/14 Adopted by Council 2 May 2013	13/RDC/109	
Amendment to include incentives for addressing earthquake prone buildings 30 October 2014	14/RDC/233	
Amendment to include incentives for business development 29 October 2015	15/RDC/307	
Amendment for financial hardship, disproportionate rates compared to the value of the property, or other extenuating circumstances 26 May 2016	16/RDC/117	
Amendment for incentivising residential development 31 January 2019	19/RDC/019	
Amendment to incentivising residential development 31 October 2019	19/RDC/395	
Amendment to incentivising residential development 12 December 2019	19/RDC/427	
Adopted by Council 25 June 2020	20/RDC/209	

This policy remits rates under ten specific objectives and criteria:

1. Development
2. Incentives for business expansion

3. Incentives to address earthquake-prone buildings
4. Community, sporting and other not-for-profit organisations
5. Contiguous rating units owned or leased by a single ratepayer
6. Multiple toilet pans
7. Penalties
8. Land affected by natural calamity
9. Land protected for natural conservation purposes
10. Financial hardship, disproportionate rates compared to the value of the property, or other extenuating circumstances
11. Incentivising residential development

This policy is in addition to the statutory provisions for fully non-rateable land provided in Schedule 1 of the Local Government (Rating) Act 2002.

1 Rates Relief for development

1.1 Objective

To assist the economic development of the Rangitikei and to increase the variety of goods and services able to be obtained in the Rangitikei.

1.2 Conditions and criteria

As provided by section 85 of the Local Government (Rating) Act 2002, the Council will consider the remission of rates (other than Uniform Annual Charges) to any business or businesses that wish to establish and operate as a business which in the view of the Council:

- is a new type of business or a type of business which does not compete with any existing business within a recognised zone or area; and
- operates from premises, which are regarded as commercial, i.e. as distinct from residential.

2 Incentives for business expansion

2.1 Introduction

Council recognises the value that the District's businesses provide in terms of local employment and services. Some businesses play an important part in attracting non-residents to visit and spend money in the District; others have a significant regional or national presence and (particularly farming businesses) may be significant exporters. Some businesses have been operating within the District for many years, and that plays a part in building the community's cohesiveness and resilience.

Continuity for many businesses requires growth and expansion. Council has some ability to encourage this, not only by ensuring that the appropriate infrastructure (roading, water, wastewater and stormwater services) are available, but also through reducing rates for a while and the user-pays component of building and resource consent fees.

This policy applies to all businesses in the District which are

- a. extending their buildings;
- b. increasing their permanent staff count; and/or
- c. investing in technology or equipment to increase their efficiency and/or market reach.

This policy does not distinguish between types of business enterprise – expansion of a farming enterprise is potentially as eligible for consideration as expansion of clothing retailer.

Local ownership and management is not a pre-requisite for eligibility (but it is an attribute taken into account when Council considers an application for remission).

2.2 Scope of remission

A full or part remission of rates over the property where the expansion is occurring may be granted for up to five years.

Remission may be calculated on the difference between the new and previous valuation of the property following completion of the building expansion.

Remission may be for the full extent of rates or over a specified portion (e.g. over the general rate but still requiring payment of the uniform annual general charge and any targeted rates).

Any remission granted is to the ratepayer of the property. It is transferable to a successive owner of the property provided the extent of the business is not reduced.

Any remission granted will take effect from the next rates instalment but will always end at the end of Council's financial year (i.e. 30 June).

2.3 Consideration of applications

Applications for a remission of rates may be made at any time to the Council's Chief Executive.

Council will consider the application having regard for the six attributes in the table below. Each attribute will be scored on a five point scale (1 being the lowest and 5 the highest) and weighted according to the specified significance.

No rates remission will be granted to an application which scores fewer than 5 unweighted points for the two attributes of high significance.

The score evaluation will be conducted in open meeting. However, as section 38(1)(e) of the Local Government (Rating) Act prohibits public disclosure of remissions, the determination of the basis for a remission and setting of the actual amount and term of the remission will be determined by Council in a public excluded session.

2.4 Administration

During March of each year, Council will review whether the basis of granting the remission remains valid. The ratepayer of the property will be required to provide evidence of this to Council's Chief Executive. If the evidence is not sufficiently conclusive, Council will be informed and, having considered the matter, may vary or terminate the remission.

2.5 Considerations in remission of rates as an incentive for business expansion

ATTRIBUTE	EXPLANATION	SIGNIFICANCE
Employment opportunities	Regard will be given to the number of new jobs created by the expansion, their characteristics (seasonal/skill etc.) and the likelihood that they will be filled by people who live locally	High (25%)
Previous impact of the business on the local economy	Regard will be given for the significance of the business in the local (or district) economy, and how the business has complemented, supported or developed other enterprises	High (25%)
Previous impact of the business on the local community	Regard will be had for how the business has engaged with the community, e.g. by way of sponsorship, involvement with volunteer groups etc.	Medium (15%)
Stability of investment	Regard will be had for likelihood of the expansion being sustained over the longer term	Medium (15%)
Technological leadership	Regard will be had for the extent to which the business applies/develops technology to improve the quality of its	Low/Medium (10%)

	product, extend market reach etc.	
Ownership structure	Regard will be had for the extent to which the business is owned and managed locally	Low/Medium (10%)

3 Incentives to address earthquake-prone buildings

3.1 Introduction

Council recognises the value of addressing earthquake-prone buildings, either by strengthening them or by rebuilding following demolition. While there will be varying views over the respective value of preserving heritage compared with creating a new structure, Council's concern is that such sites remain viable business entities. Council recognises that strengthening all or part of heritage buildings or retaining the street façade as part of a replacement building helps retain townscape character.

This policy applies to

- a) all buildings originally constructed prior to 1945 in the commercial zones of the District where the businesses operating within them (currently or projected) depend on the presence of a significant number of public customers or employees to be viable; and
- b) any other commercial or industrial building where the businesses operating within it (currently or projected) depends on the presence of a significant number of public customers or employees to be viable, for which the owner provides evidence of a professional assessment that the building is earthquake prone (i.e. below the 33% threshold of the New Building Standard).

This policy does not apply to any earthquake-prone building for which the Council has provided grants and/or waiver of fees equivalent to (or exceeding) financial assistance available within this policy. Where that assistance is less, the policy will be applied on a pro rata basis.

This policy does not apply to any demolition, strengthening or rebuilding for which building consents were issued prior to this policy being adopted.

3.2 Remission during building work

A full remission of rates will be granted for up to six months during the period when

- a) the building is strengthened; or
- b) the building is demolished, and a new building is erected on the site; or

- c) the building is demolished, the site is cleared and (in consultation with the Council) set out for passive public use, and a new building is erected on another site within the commercial area of that town

The site must be unoccupied other than by contractors undertaking the building work.

Application for this remission must be made no later than three months before the intended strengthening and demolition. The application must include documentation which gives evidence of

- a) *either* the proposed strengthening work and the time envisaged for that work to be done,
- b) *or* the proposed demolition and rebuilding and the time envisaged for that work to be done.

Approval of this remission will be associated with a waiver of all District Council consent costs up to a maximum of \$5,000 (plus GST). This excludes any government levies and charges, which will remain the responsibility of the property owner.

If the proposed strengthening or demolition/rebuilding is not achieved within the time noted in the application, or as otherwise mutually agreed, Council will reverse the remission and may recover part or all of the waived fees.

3.3 Remission following completion of building work

A full remission of rates will be granted for a maximum of three years for a property containing one or more earthquake-prone buildings once a Code Compliance Certificate has been issued for *either* the strengthening of such earthquake-prone buildings *or* the erection of a new building on a site previously occupied by one or more earthquake-prone buildings *or* the erection of a new building on another site in the commercial zone of that town provided that the use of the former site is consistent with the provisions of the District Plan, irrespective of whether the owner retains the site, transfers it to another entity or (at no cost) vests that site in Council.

Application for this remission must be made no later than three months after the issue of the Code Compliance Certificate.

This remission is available only to the owner of the site when the strengthening or new building work was undertaken.

4 Rates remissions for Community, Sporting and other Not-For-Profit Organisations

4.1 Objective

To facilitate the ongoing provision of non-commercial community services and non-commercial recreational opportunities for the residents of the Rangitikei District.

4.2 Conditions and criteria

This part of the policy applies to land owned or occupied by a charitable organisation, (by or in trust for any society or association of persons, whether incorporated or not) which is used exclusively for the free maintenance and relief¹ of persons in need², or provides welfare, sporting, recreation, or community services. The policy does not apply to organisations operated for private pecuniary profit.

Full Remission

To qualify, land –

- must be owned and occupied by an organisation, whose object or principal object is to promote generally the arts or any purpose of recreation, cultural, health, education, or instruction for the benefit of all the residents or any group or groups of residents of the District, and who are responsible for the rates; and
- does not fit within the definition of non-rateable land under schedule 1 of the Local Government (Rating) Act 2002; but
- is not leased to a third party and the terms of the lease provide for rates to be paid by the Lessor.
- excludes land in respect to which a club licence under the Sale of Liquor Act 1989 is for the time being in force.

The Council will grant the following rates remission:

- 100% on all rates other than rates for utility services.
- 50% on rates for utility services (water supply, sewage disposal, and stormwater).

Partial Remission

To those organisations in respect to which a club licence under the Sale of Liquor Act 1989 is for the time being in force the council will grant the following rates remission.

- A remission of 75% on all rates other than rates for utility services.

4.3 Application Information

Organisations making application for the first time must include the following in their application:

- statement of objectives or charter document; and

¹An Institution will be treated as carried on for the free maintenance and relief of the persons to whom this clause applies if;

(a), those persons are admitted to the institution regardless of their ability to pay for the maintenance or relief; and
(b) no charge is made to those persons or any other persons if payment of the charge would cause those persons to suffer hardship.

²Persons in need are defined as persons in New Zealand, who need care, support, or assistance because they are orphaned, aged, infirm, disabled, sick or needy.

- financial accounts; and
- information on activities and programmes; and
- details of membership or clients; and
- any other information that supports the application in relation to the eligibility criteria

Council requires that organisations receiving the remission under this specific objective must confirm their eligibility on an annual basis. Council will remind organisations of this requirement prior to the first rates instalment in any rates year.

5 Contiguous rating units owned or leased by a single ratepayer

5.1 Objective

To enable the Council to act fairly and reasonably in its consideration of rates where two or more rating units fail to meet the requirements of section 20 of The Local Government (Rating) Act 2002, to be treated as one unit for setting a rate **ONLY** because the units are NOT owned by the same person or persons.

5.2 Conditions and Criteria

Two or more rating units may be treated as 1 unit for setting a rate if those units are—

(a) used jointly as a single unit; and

(b) contiguous or separated only by a road, railway, drain, water race, river, or stream, and

(c) leased so as to meet all the requirements of Section 11 of the Local Government (Rating) Act 2002 such that the lessee is entered into the rating information database and district valuation roll as the ratepayer in respect of a rating unit.

Section 11 of the Local Government (Rating) Act 2002 states:

Entry of ratepayer in rating information database and district valuation roll

(1) The name of the following persons must be entered in the rating information database and district valuation roll as the ratepayer in respect of a rating unit:

(a) the owner of the rating unit; or

(b) the lessee of the rating unit under a lease that—

(i) is registered, after the commencement of this section, under section 115 of the Land Transfer Act 1952; and

(ii) is for a term (including renewals) of not less than 10 years; and

(iii) provides that the lessee must be entered in the rating information database and the district valuation roll as the ratepayer in respect of the unit.

(2) The name of a person who is a lessee of a rating unit must be entered in the rating information database and district valuation roll as the ratepayer in respect of the unit if—

(a) the name of the person was, immediately before the commencement of this section, entered in the district valuation roll as the occupier of a separately rateable property under the Rating Powers Act 1988 that substantially corresponds with the rating unit entered in the rating information database; and

(b) the person is a party to a lease or licence with the owner—

(i) that was entered into by the owner and the person before 8 August 2001; and

(ii) remains in force; and

(iii) either—

(A) precludes the renegotiation of rent or any other payments that would allow the owner to be reimbursed if the owner were directly liable to pay the rates due on the unit; or

(B) is a lease registered under section 115 of the Land Transfer Act 1952.

(3) Subsection (1) is subject to subsection (2).

(4) For the purposes of subsection (2), it is sufficient evidence, unless the contrary is proved, that the person referred to in that subsection must be named in the rating information database and the district valuation roll if,—

(a) in the case of a lease under subsection (2)(b)(iii)(A), the owner has provided a statutory declaration to the local authority that those provisions apply:

(b) in the case of a lease under subsection (2)(b)(iii)(B), the owner has provided a certified copy of the certificate of title in relation to the unit that shows the lease has been registered.

(5) For the purposes of subsection (2)(b)(ii), a lease must be treated as remaining in force if the lessee has exercised a right to renew the lease on the same terms and conditions.

(6) In this section, lessee includes a person to whom the lessee transfers or assigns the lessee's interest in the lease.

5.3 Application Information

The applicant must apply in writing to the Group Manager Finance and Business Support of Rangitikei District Council providing details of the lease agreement, including a copy of the lease, which qualifies the applicant for this remission.

The applicant must advise Council of any change in circumstances or the terms of the lease and will, in all events, confirm eligibility on an annual basis.

Remission of rates set on Multiple Toilet Pans

5.4 Objective

To recognise that many properties with multiple toilet pans are not fully utilised and offer some relief to those rating units so affected.

5.5 Conditions and criteria

Where the Council has set a rate per number of water closet and urinals (toilet pans) within the rating unit or part of the rating unit the Council will remit the rate according to the following formula:

- The first two pans will receive only one charge
- 3-10 toilet pans: 50% of the value of the Fixed Annual Charge for each pan
- 11+ toilet pans: 75% of the value of the Uniform Annual Charge for each pan

6 Remission of penalties

6.1 Objective

To enable the Council to act fairly and reasonably in its consideration of rates that have not been received by the Council by the Penalty date.

6.2 Conditions and criteria

- Unless there is an element of error on the part of the Council or the Council staff, then any application for penalty remission is declined unless remitted as part of a payment plan.
- The Group Manager Finance and Business Support is delegated the authority to remit one instalment penalty in cases where the rate payment history of the property occupier over the last five years (or back to purchase date where property has been occupied/owned for less than five years) shows no evidence of previous late payment and the instalment was received within 10 working days of the penalty date.
- The Group Manager Finance and Business Support is delegated the authority to remit one instalment penalty if the owner/occupier of the property enters into a Direct Debit payment plan for the next instalment.

7 Remission of rates on Land Affected by Natural Calamity

7.1 Objective

To assist ratepayers experiencing extreme financial hardship due to a natural calamity that affects their ability to pay rates.

7.2 Conditions and criteria

This part of the policy applies to a single event where erosion, subsidence, submersion, or other natural calamity has affected the use or occupation of any rating unit. The

policy does not apply to erosion, subsidence, submersion, etc that may have occurred without a recognised major event.

The Council may, at its discretion, remit all or part of any rate assessed on any rating unit so affected by natural calamity.

The Council will set the criteria for remission with each event. Criteria may change depending on the severity of the event and available funding at the time. The Council may require financial or other records to be provided as part of the remission approval process.

Remissions approved under this policy do not set a precedent and will be applied only for each specific event and only to properties affected by the event.

8 Rates remission on Land Protected for Natural Conservation Purposes

8.1 Objective

To provide rates relief to property owners who have voluntarily protected land of natural conservation purposes; to protect and promote significant natural areas; and to support the District Plan where a number of these features have been identified.

8.2 Conditions and Criteria

Ratepayers who own rating units which include significant natural areas, including those identified in the District Plan, and who have voluntarily protected these features, may qualify for remission of rates under this part of the policy.

Land that is non rateable under section 8 of the Local Government (Rating) Act and is liable only for rates for water supply, wastewater or refuse collection will not qualify for remission under this part of the policy.

Applications must be made in writing. Applications should be supported by documentary evidence of the protected status of the rating unit, e.g. a copy of the covenant or other legal mechanism.

Applications for the remission will be considered by officers of the Council acting under delegated authority from the Council.

In consideration of any application for rates remission under this part of the policy, Council will consider the following criteria:

- The extent to which the protection of significant natural areas will be promoted by granting remission of rates on the rating unit;
- The degree to which the significant natural areas are present on the land, and
- The degree to which the significant natural areas inhibit the economic utilisation of the land.

In granting the submissions for land protected for natural conservation purposes, the Council may specify conditions that must be met before remission is granted. Applicants will agree in writing to these conditions and agree to repay the remission if the conditions are violated.

Council will decide remissions on a case-by-case basis; remissions will usually be applied to the value of the rating unit or proportion of a rating unit that contains the areas of significant natural flora.

The Council may agree to an on-going remission in perpetuity provided the terms and conditions of the voluntary legal mechanism applying to the feature are not altered.

9 Financial hardship, disproportionate rates compared to the value of the property or other extenuating circumstances

Council may, on application of a ratepayer, remit all or part of a rates assessment for one or more years if satisfied there are sufficient grounds of financial hardship by the ratepayer, or where the size of the annual rates assessment compared with the rateable value of the property is deemed disproportionately high, or where there are other extenuating circumstances to do so.

Council's threshold for 'disproportionately high' is where the annual rates assessment exceeds 10% of the rateable value of the property.

Council is also able to reduce or waive rates only in those circumstances which it has identified in policies. This addition allows Council to consider individual circumstances, but it does not compel Council to reduce or waive rates.

10 Incentivising residential development

Objective

To increase the amount of housing stock in the Rangitikei.

Conditions and criteria

Rates remission on new or relocated dwellings

1. Council may grant a rates remission on a new residential building constructed anywhere in the Rangitikei District or a relocated dwelling if brought from outside the District and so certified by the agency undertaking the relocation
2. The remission will be for a total of \$5,000 (GST inclusive), and available after the Council has issued a building code compliance certificate for the dwelling. The remission will end once \$5,000 of rates has been remitted. The remission applies to the property and if sold will be transferred to the subsequent owner.
3. If more than one qualifying new or relocated dwelling is constructed on a single rating unit, the remission is increased proportionate to the number of dwellings.
4. A remission will be considered, by way of waiver of internal building consent costs, if the otherwise qualifying new or relocated dwelling is replacing an existing dwelling. Waiving of internal building consent costs for a new dwelling

replacing an existing dwelling be calculated by taking the percentage increase in ratable value between the new house and the existing house and applying this percentage to the \$5,000 ratable value, with the proviso that \$5,000 would be the maximum amount waived.

5. The remission is not available retrospectively for otherwise qualifying new or relocated dwellings which have been completed before the commencement date of this policy.
6. If approved the remission will be allocated against the rate account pertaining to that property.

Rates remission on subdivisions for residential purposes

1. Council may grant a rates remission on a residential subdivision with a minimum of three sections anywhere in the Rangitikei District.
2. If a subdivision for residential purposes receives resource consent approval *after* the commencement date of this policy, Council will remit all rates which are fixed amounts* for up to three years (commencing from 1 July) on that portion of the subdivision which is unsold during that time provided at least one section has been sold. This includes sections to be used for roading (but this is not deemed to be sold).
3. If a subdivision for residential purposes receives resource consent approval *no earlier than two years before* the commencement date of this policy, Council will credit all rates which are fixed amounts and paid from 1 July following the date of resource consent approval for up to three years.
4. Any section sold from a subdivision for residential purposes during the three-year period when a remission has been granted over the whole site will be remitted 75% of all rates which are fixed amounts for one year. The remission available for new or relocated homes will apply after that year, if eligible.
5. New rates are calculated and applied at 1 July, being the start date for Council's financial year.
6. If approved, the remission will be credited against the rate account pertaining to that property.

*Rates which are fixed amounts are: the Uniform Annual General Charge; connected and public good charges for water, wastewater and stormwater; and solid waste disposal.

**Where sections are contiguous, only one of those sections can be rated for rates which are fixed amounts.

9 July 2020

10 Reports for Information

10.1 Financial Snapshot - April 2021

Author: Kathryn McDonald, Accountant

Authoriser: Dave Tombs, Group Manager - Corporate Services

1. Reason for Report

- 1.1 To provide Committee Members with Council's latest management financial accounts and related commentary.

2. Activity Performance Report

- 2.1 Rates Revenue is \$18.6 million year to date, which is 4% below the budget of \$19.5 million. The difference of \$0.8 million predominantly relates to the unbudgeted rates remissions, partially offset by an increase in rate penalty income. A small variance is also due to rural water readings which are only conducted once or twice a year, compared to the urban water readings which are read three times a year and were last conducted in February.
- 2.2 The Subsidies and Grants revenue budget variance of \$3.4 million (favourable) is mainly caused by:
 - 2.2.1 Favourable budget variances: Receiving unbudgeted amounts for the Three Waters Reform (\$2.41m), Community Recovery Grant (\$500k), PGF Capital Funding (\$250k), Hunterville Bore Subsidy (\$350k), a Public Toilet Grant (\$78k), and
 - 2.2.2 Unfavourable budget variances: A full year budget of \$200k for public fundraising in relation to the new Marton Playground. This was set in the previous financial year prior to the formation of the Project Management Office; recently the PMO has confirmed that this money has been put directly into the playground and will not be received by the Council.
- 2.3 Other Revenue is above budget by \$483k. This is due to:
 - 2.3.1 The timing of revenue from dog registration fees,
 - 2.3.2 Increase in demand for resource consents (year to date is over budget by \$244k including one transaction of \$185k), and
 - 2.3.3 Increase in building consents which is currently \$194k over budget.
- 2.4 Other Comprehensive Revenue has income of \$250k against a nil budget; this is from the sale of Council owned property in Walton Street, Bulls.
- 2.5 Personnel costs year to date are \$4.528 million against a budget of \$4.001 million, an unfavourable variance of \$0.53 million. This budget relates primarily to positions that had no budget in 20/21. The variance increased during April as April was a 'three pay month' and the budgets were allocated on 'a straight line basis'.

- 2.6 Other expenses at year to date are \$15.011 million, which is \$36k (0.24%) over budget of \$14.975 million. Refer S3.3.1b below.

3. Capital Expenditure Report

- 3.1 Capital expenditure is \$14 million compared to a year-to-date (“YTD”) budget of \$31 million. The capital budget has been evenly profiled over the year. The attached summary shows these variances split by cost centre with the larger budgets (>\$500k) being shown separately.
- 3.2 The YTD capital expenditure figure of \$14m is significantly higher than the YTD figures for recent years : the last 3 years’ April YTD capital expenditure figures were between \$9.25m and \$10.8m.
- 3.3 The areas with major YTD budget variances are:
- 3.3.1 Roothing and Footpaths has a YTD variance of \$3.7 million under budget which predominantly relates to:
- a) Previous delays on the Mangaweka Bridge due to wild animal relocations. This has a 2020/21 YTD under budget variance of \$2m (budget of \$3.74m, and \$1.68m spend). Current estimates are that around \$3m will be spent by June 2021 and the balance (\$1.5m) will need to be carried forward to 2021/22.
 - b) Construction on the Turakina Valley Road sites has been delayed by the resource consent process. Construction is now underway and expenditure to date is \$431k, with total 2020/21 cost expected to be \$1.346m. However as previously noted, the work has been classified as ‘repairs’ so is included in the Subsidised Roothing operating expenditure. The full year Capital Expenditure budget of \$1.069m for this project will remain unspent. The work is on programme for completion during May 2021.
- 3.3.2 Three Waters has a YTD variance of \$7.8 million under budget largely caused by the following:
- 1. Land purchase: YTD budget \$1.0m, expenditure \$0, possible year end carry over of full year budget (\$1.2m)
 - 2. Pipeline Marton to Bulls: YTD budget \$1.25m, expenditure \$78k, possible year carry over (\$1.2m out of full year budget of \$1.5m)
 - 3. Papakai Pump Station: YTD budget \$1.25m, expenditure \$100k, possible year carry over (\$1.2m out of full year budget of \$1.5m)
 - 4. Wastewater Treatment – Renewals: YTD budget \$790k, expenditure \$7k, possible year carry over (\$0.5m out of full year budget of \$1.1m). This is the Ratana disposal to land solution – work delayed due to negotiations with MfE.
 - 5. New Plant: YTD budget \$500k, expenditure \$9k, possible year carry over (\$0.5m out of full year budget of \$0.6m)

ITEM 10.1

3.3.3 Domains has a below budget variance due to delays on work at Taihape Memorial Park with the majority of the \$2m full year budget possibly being carried forward at year end.

3.3.4 Libraries has a variance of \$1.7 million under budget which is largely due to timing of expenditure on the construction of the new Marton Admin and Library building. This has a full year budget of \$2m but a large proportion of this may be carried forward to 2021/22.

3.3.5 Swim Centres below budget variance of \$0.5 million as the work related to this is to commence during winter closing months, with approximately half of the funds possibly being carried forward to next financial year.

3.4 The Property Department has an over budget variance of \$0.1 million relating to the King Street Depot and alternations to the High Street building, neither of which were allocated a budget for 2020/21.

3.5 The depreciation budgets included in the draft 2021/31 Long Term Plan assume that over \$10m of this year's capital budgets will not be spent.

4. Treasury and Debt

4.1 At 30 April 2021 the Council had \$7.3 million available for immediate needs and \$5.5m in Receivables.

4.2 Rangitikei District Council has not drawn down any debt in the 2020/21 financial year. The debt balance at 30 April remained at \$3 million.

4.3 Quarterly Summary, as required by Treasury Management Policy:

4.3.1 The 2020/21 Annual Plan included a June 2021 debt figure of \$24m. It is expected that Council's actual debt position at June 2021 will be significantly below the Annual Plan figure, primarily caused by expenditure on capital projects being below budget.

4.3.2 Council's YTD investment income was \$10k against a budget of \$101k, reflecting the very low interest rates currently on offer (the full year investment income for 2019/20 was \$104k : the figure for 2020/21 will be significantly below this figure).

Attachments

- 1. Activity Performance Report for the 10 months ended April 2021**
- 2. Capital Expenditure Report for the 10 months ended April 2021**

Recommendation

That the report 'Financial Snapshot – April 2021' to the Finance and Performance Committee meeting be received.

Rangitikei District Council
Whole of Council
Activity Performance Report
For the 10 months ended 30 April 2021

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Subsidies and Grants	(12,711)	(9,271)	3,440	37.11%	(11,125)
Other Revenue	(2,939)	(2,456)	483	19.69%	(2,947)
Finance Revenue	(10)	(101)	(91)	-90.47%	(121)
Other Comprehensive	(250)	0	250	100.00%	0
Rates	(18,622)	(19,457)	(836)	-4.29%	(23,349)
Total	(34,531)	(31,285)	3,246	10.38%	(37,542)
Expense					
Other Expenses	15,011	14,975	(36)	-0.24%	17,970
Personnel Costs	4,528	4,001	(526)	-13.15%	4,801
Finance Costs	86	115	29	25.41%	138
Depreciation and Amortisation	10,242	10,358	116	1.12%	12,430
Internal Charges and Recoveries	0	40	40	100.00%	48
Total	29,866	29,489	(378)	-1.28%	35,386
Grand Total	(4,665)	(1,796)	2,869	159.72%	(2,156)

Commentary regarding these variances is included on the accompanying summaries.

Rangitikei District Council
Business Units
Activity Performance Report
For the 10 months ended 30 April 2021

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Subsidies and Grants	(3)	0	3	100.00%	0
Other Revenue	(20)	(20)	0	0.15%	(24)
Finance Revenue	(10)	(101)	(91)	-90.47%	(121)
Other Comprehensive	0	0	(0)	-100.00%	0
Rates	1,320	820	(500)	-60.97%	984
Total	1,287	699	(589)	-84.22%	839
Expense					
Other Expenses	2,246	2,416	170	7.03%	2,899
Personnel Costs	3,785	3,384	(402)	-11.87%	4,061
Finance Costs	86	(769)	(854)	-111.13%	(923)
Depreciation and Amortisation	318	381	62	16.41%	457
Internal Charges and Recoveries	(6,356)	(6,007)	349	5.82%	(7,208)
Total	79	(596)	(674)	-113.22%	(715)
Grand Total	1,366	103	(1,263)	-122.75%	124

Variances > \$100k : Comments

Rates Revenue

Rate penalties revenue is \$194k over budget; while rate remissions given out have totalled \$697k to date with no budget.

Other Expenses

Variance is largely due to timing differences relating to the phasing of budgets (eg audit costs)

Personnel Costs

Two full time positions (HR Manager and ISSP Manager) were not budgeted for in 20/21.

Finance Costs

These will remain over budget for the year as Internal Interest Charges received from the Activity Cost Centres are not recorded until year end.

Rangitikei District Council
Community & Leisure Assets
Activity Performance Report
For the 10 months ended 30 April 2021

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Subsidies and Grants	(426)	(189)	236	124.88%	(227)
Other Revenue	(590)	(557)	33	5.97%	(668)
Other Comprehensive	(250)	0	250	100.00%	0
Rates	(3,474)	(3,492)	(18)	-0.52%	(4,191)
Total	(4,739)	(4,238)	501	11.83%	(5,086)
Expense					
Other Expenses	1,840	1,772	(69)	-3.88%	2,126
Personnel Costs	0	0	0	0.00%	0
Finance Costs	0	161	161	100.00%	193
Depreciation and Amortisation	872	879	7	0.78%	1,054
Internal Charges and Recoveries	1,638	1,493	(145)	-9.71%	1,791
Total	4,350	4,304	(46)	-1.07%	5,164
Grand Total	(389)	66	455	691.80%	79

Variances > \$100k : Comments

Subsidies and Grants Revenue	Unbudgeted subsidies from PGF for \$250k received for Halls and from MBIE \$78k for Public Toilets; however this is partially offset by a public fundraising budget set at the beginning of the financial year for Marton Playground which has now been confirmed we will not receive.
Other Comprehensive	Income from the sale of the Walton Street, Bulls house.
Finance Costs	These will remain under budget for the year as Internal Interest Charges paid by the Activity Cost Centres are not recorded until year end.

Rangitikei District Council
Community Leadership
Activity Performance Report
For the 10 months ended 30 April 2021

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Other Revenue	(1)	0	1	100.00%	0
Rates	(1,065)	(1,059)	6	0.58%	(1,271)
Total	(1,066)	(1,059)	7	0.68%	(1,271)
Expense					
Other Expenses	536	565	29	5.18%	678
Finance Costs	0	2	2	100.00%	3
Depreciation and Amortisation	1	1	0	0.17%	2
Internal Charges and Recoveries	506	491	(16)	-3.18%	589
Total	1,043	1,059	16	1.49%	1,271
Grand Total	(23)	0	23	100.00%	0

Variances > \$100k : Comments

Rangitikei District Council
Community Wellbeing
Activity Performance Report
For the 10 months ended 30 April 2021

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Subsidies and Grants	(540)	(52)	488	945.73%	(62)
Other Revenue	(18)	(19)	(0)	-0.59%	(22)
Other Comprehensive	0	0	0	0.00%	0
Rates	(1,241)	(1,189)	52	4.39%	(1,427)
Total	(1,800)	(1,259)	541	42.93%	(1,511)
Expense					
Other Expenses	876	1,059	183	17.27%	1,271
Personnel Costs	176	96	(80)	-83.99%	115
Finance Costs	0	1	1	100.00%	2
Depreciation and Amortisation	4	5	0	10.12%	5
Internal Charges and Recoveries	493	485	(9)	-1.76%	582
Total	1,550	1,646	96	5.83%	1,975
Grand Total	(250)	387	637	164.62%	464

Variances > \$100k : Comments

Subsidies and Grants Revenue Unbudgeted grants totalling \$500k for Community Recovery.

Other Expenses Putorino Landfill Cleanup is under budget by \$230k as work continues; partially offset by distribution of unbudgeted Community Recovery grants.

Rangitikei District Council
Environmental & Regulatory
Activity Performance Report
For the 10 months ended 30 April 2021

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Subsidies and Grants	1	0	(1)	-100.00%	0
Other Revenue	(1,525)	(1,049)	476	45.35%	(1,259)
Rates	(1,020)	(1,013)	7	0.69%	(1,216)
Total	(2,544)	(2,062)	482	23.37%	(2,475)
Expense					
Other Expenses	530	531	2	0.29%	637
Personnel Costs	566	522	(44)	-8.51%	626
Finance Costs	0	2	2	100.00%	3
Internal Charges and Recoveries	1,126	1,130	4	0.38%	1,356
Total	2,222	2,185	(36)	-1.66%	2,622
Grand Total	(323)	123	446	362.17%	148

Variances > \$100k : Comments

Other Revenue	Dog registrations are still slightly over budget due to timing differences; Resource Consents are over budget by \$244k (mainly influenced by one transaction worth \$185k) and Building Consents over budget by \$194k.
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Rangitikei District Council
Roading & Footpaths
Activity Performance Report
For the 10 months ended 30 April 2021

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Subsidies and Grants	(8,983)	(9,030)	(47)	-0.52%	(10,836)
Other Revenue	(79)	(126)	(47)	-37.15%	(152)
Other Comprehensive	0	0	0	0.00%	0
Rates	(5,763)	(5,808)	(46)	-0.79%	(6,970)
Total	(14,825)	(14,965)	(139)	-0.93%	(17,958)
Expense					
Other Expenses	4,842	4,864	21	0.44%	5,836
Finance Costs	0	30	30	100.00%	36
Depreciation and Amortisation	6,481	6,481	(0)	0.00%	7,777
Internal Charges and Recoveries	866	811	(55)	-6.78%	973
Total	12,189	12,186	(3)	-0.03%	14,623
Grand Total	(2,636)	(2,779)	(143)	-5.14%	(3,335)

Variances > \$100k : Comments

**Rangitikei District Council
Rubbish & Recycling
Activity Performance Report
For the 10 months ended 30 April 2021**

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Other Revenue	(603)	(472)	131	27.74%	(566)
Other Comprehensive	0	0	0	0.00%	0
Rates	(842)	(836)	7	0.81%	(1,003)
Total	(1,445)	(1,307)	138	10.52%	(1,569)
Expense					
Other Expenses	1,153	1,081	(72)	-6.67%	1,297
Finance Costs	0	4	4	100.00%	5
Depreciation and Amortisation	80	103	23	22.10%	123
Internal Charges and Recoveries	129	119	(9)	-7.91%	143
Total	1,362	1,307	(55)	-4.17%	1,569
Grand Total	(83)	0	83	166021.44%	0

Variances > \$100k : Comments

Other Revenue	User fees and charges for Waste Transfer Stations are over budget by \$125k and over budget by \$6k for Waste Minimisation.
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Rangitikei District Council
Water, Sewerage & Stormwater
Activity Performance Report
For the 10 months ended 30 April 2021

	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 YTD Variance April	2020/21 YTD Percentage Variance April	2020/21 Full Year Budget
	\$000	\$000	\$000		\$000
Revenue					
Subsidies and Grants	(2,760)	0	2,760	100.00%	0
Other Revenue	(103)	(213)	(111)	-51.83%	(256)
Other Comprehensive	0	0	0	0.00%	0
Rates	(6,536)	(6,880)	(344)	-5.00%	(8,256)
Total	(9,399)	(7,093)	2,306	32.51%	(8,512)
Expense					
Other Expenses	2,988	2,687	(301)	-11.20%	3,225
Finance Costs	0	683	683	100.00%	819
Depreciation and Amortisation	2,486	2,510	24	0.94%	3,011
Internal Charges and Recoveries	1,598	1,518	(80)	-5.29%	1,821
Total	7,072	7,397	325	4.40%	8,877
Grand Total	(2,327)	304	2,631	865.54%	365

Variances > \$100k : Comments

Subsidies and Grants Revenue	Three Waters reform subsidy of \$2.41m received but not budgeted for; and a grant of \$350k for Hunterville Bore also unbudgeted for.
Other Revenue	Waste Water user fees and charges are under budget.
Rates Revenue	Rural Water schemes are only read one or two times a year - next reading for most of them is due in May.
Other Expenses	External contractors for District Water are over budget by \$168k; insurance costs are over budget by \$8k; and other operating expenses such as electricity and consumables are over budget by \$131k.
Finance Costs	Internal Interest Charges are not calculated until year end.

Rangitikei District Council
For the 10 months ended 30 April 2021

Capital Expenditure Report

Account	2020/21 YTD Actuals April	2020/21 YTD Budgets April	2020/21 Full Year Budget
Business Units	439,541	716,240	859,475
3000. Fleet Management	27,298	112,500	135,000
3600. Information Services	293,252	603,740	724,475
4000. Policy and Democracy	2,316	0	0
4100. Property	116,675	0	0
Community & Leisure Assets	2,940,580	8,137,250	9,755,653
1300. Cemeteries	89,081	171,420	205,703
1900. Community Housing	12,559	140,160	168,192
2600. Domains	378,910	1,951,770	2,342,107
Key Projects (Budget > \$500k)			
4410170611. -60.1 Taihape Memorial Park	67,901	1,666,670	2,000,000
3100. Forestry	74,912	87,500	105,000
3200. Halls	2,036,994	3,222,720	3,858,254
Key Projects (Budget > \$500k)			
40901706. Bulls Community Centre-LTPid62	1,638,351	0	0
4090174501. Additional Funding for Capital on Bulls Centre	18,060	1,704,090	2,044,913
4090174502. Bulls Bus Lane and Hub	19,977	654,480	785,373
3700. Libraries	76,302	1,766,770	2,120,118
Key Projects (Budget > \$500k)			
4080170605. 68: New Marton Admin & Library - Construction	0	1,645,560	1,974,670
4300. Public Toilets	248,438	276,670	332,005
4500. Real Estate	16,000	0	0
5100. Swim Centres	7,384	520,240	624,274
Community Wellbeing	5,210	0	0
3400. Information Centres	5,210	0	0
Roading & Footpaths	6,790,632	10,459,077	12,550,887
3800. Non-Subsidised Roothing	5,395	749,844	899,807
5000. Subsidised Roothing	6,785,237	9,709,233	11,651,080
Key Projects (Budget > \$500k)			
70100781. Sealed Road Pavement Rehabilitation	1,039,115	855,540	1,026,648
70100782. Drainage Renewals	459,581	523,800	628,560
70100787. Sealed Road Surfacing	1,196,296	1,207,710	1,449,250
7010079403. Turakina Valley Road	0	890,540	1,068,646
70100795. Improvements- Low Cost Low Risk	784,931	702,970	843,567
7010079601. Mangaweka Bridge Construction	1,684,466	3,741,410	4,489,686
Water, Sewerage & Stormwater	3,831,237	11,660,830	13,993,000
4900. Stormwater	410,787	1,212,720	1,455,270
5600. Waste Water - Sewerage	480,979	5,546,130	6,655,348
6070176204. 52: Wastewater Reticulation - Renewals	262,432	500,000	600,000
6070176205. 89: Wastewater Treatment - Renewals	9,081	877,250	1,052,700
6070176206. 54.1: Pipeline Marton to Bulls	78,198	1,250,000	1,500,000
6070176207. 54.2: Land Purchase	0	1,000,000	1,200,000
6070177109. Papakai Pump Station Replacement	100,405	1,250,000	1,500,000
5700. Water - District	2,680,517	4,331,150	5,197,370
6060174501. 117.1: New Plant	0	450,000	600,000
6060176316. Ren- Retic Bulls Reservoir -LTPid37.5	922,211	1,199,250	1,599,000
6060176322. 37.4: Marton WIP and Dam Renewals	15,647	727,497	970,000
6060176324. 37.1: Taihape falling main replacement	0	473,715	631,620
5800. Water - Hunterville Urban	7,460	287,490	345,000
5900. Water Supply Erewhon	219,728	238,600	286,324
6000. Water Supply Hunterville Rural	27,615	39,480	47,372
6100. Water Supply Omatane	0	5,260	6,316
6200. Water Supply Putorino	4,151	0	0
Grand Total	14,007,200	30,973,397	37,159,015

*Report Contains Filters

10.2 Statement of Service Performance - July 2020 - March 2021**Author:** Carol Gordon, Group Manager - Democracy & Planning**Authoriser:** Carol Gordon, Group Manager - Democracy & Planning**1. Reason for Report**

- 1.1 The Statement of Service Performance report is presented to the Finance / Performance Committee for their review. This report covers the 9 month period from 1 July 2020 to 31 March 2021. See Attachment 1.

2. Context

- 2.1 The Statement of Service Performance contains measures and targets from the 2018-2028 Long Term Plan. A number of performance measures are mandatory (roading and footpaths, water supply, sewerage and the treatment and disposal of sewage, and stormwater drainage).
- 2.2 Over the past year as part of the discussions relating to the 2021-2031 Long Term Plan a number of the non-mandatory measures and targets have been changed or removed to provide more meaningful, relevant information. These changes will be reflected in the report that will apply from 1 July 2021.

3. Decision Making Process

- 3.1 This item is not considered to be a significant decision according to Council's Policy on Significance and Engagement. Any changes to the measures and targets in the Statement of Service Performance document are done during the Long Term Planning process.

Attachments

1. **Statement of Service Performance - 01 July 2020 - 31 March 2021**

Recommendation

That the report 'Statement of Service Performance - July 2020 - 31 March 2021' be received.

Rangitīkei District Council

Statement of Service Performance

1 July 2020 – 31 March 2021

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 2020/21 Annual Report, and is subject to scrutiny by the Council's auditors.

The following measures are not yet available

- On-time completion of annual plan actions
- Completion of capital programme
- Satisfaction
- Value for money
- Effectiveness of communication
- Maori responsiveness framework
- Engagement with sector excellence programmes
- *Survey of footpath condition
- *Maintenance of reticulation network – water loss
- *Demand management – average consumption of drinking water

* denotes mandatory measure

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 2020/21	Actual July 2020 – March 2021																														
On-time completion of, or substantially undertaken annual plan actions	94% of Annual Plan actions substantially undertaken or completed. All groups of activities to achieve at least 88% of identified actions.	Achieved																														
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>The total capital programme spend at the end of March 2021 was 21%. The current capital budget includes \$2.3 Mil for land purchase that will not be spent unless suitable land becomes available. Three further projects are now integrated into the 3 Waters reform funding with the planned completion date being March 2022. These three projects accounts for a further \$4 Mil that will now have a delayed completion date of March 2022.</p>																														
Satisfaction	<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>Roading</td><td>6%</td><td>30%</td></tr> <tr> <td>Water</td><td>11%</td><td>19%</td></tr> <tr> <td>Wastewater</td><td>15%</td><td>18%</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> <tr> <td>Libraries</td><td>23%</td><td>20%</td></tr> <tr> <td>Mean</td><td>12%</td><td>28%</td></tr> </tbody> </table>		Very satisfied	Neutral	Roading	6%	30%	Water	11%	19%	Wastewater	15%	18%	Parks/sports fields	12%	29%	Community buildings	5%	41%	Halls	6%	37%	Pools	15%	29%	Libraries	23%	20%	Mean	12%	28%	Part of Annual Residents Survey completed in last quarter
	Very satisfied	Neutral																														
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Mean	12%	28%																														
#Value for money – residents' perceptions in annual survey (new)	<p>Higher rating than previous year.</p> <p><i>In thinking about what you know about other local councils in New Zealand, is Rangitikei Better than other councils?</i> 2019/20: 13% better than other councils, 35% about the same as pther councils, 27% worse than other councils, 20% don't know and 5% other.</p> <p><i>Do you consider Council deliers value for</i></p>	Part of Annual Residents Survey completed in last quarter																														

Measure	Target for 2020/21	Actual July 2020 – March 2021																								
	<p>money? 2019/20 results: 4% yes definitely, 18% yes satisfactory, 33% unsure/neutral, 34% no, not really and; 212 no, definitely not.</p>																									
#Effectiveness of communication (new)	<p>Increase in percentage of 'very satisfied' and decrease in percentage of 'neutral' compared with benchmark.</p> <p>2018/19 results:</p> <table border="1"> <thead> <tr> <th></th><th>Very satisfied</th><th>Neutral</th></tr> </thead> <tbody> <tr> <td>Phone</td><td>20%</td><td>34%</td></tr> <tr> <td>Council website</td><td>15%</td><td>33%</td></tr> <tr> <td>Social media</td><td>13%</td><td>45%</td></tr> <tr> <td>Library/ info centre</td><td>23%</td><td>36%</td></tr> <tr> <td>Rangitikei Line</td><td>12%</td><td>49%</td></tr> <tr> <td>Local newspapers</td><td>17%</td><td>22%</td></tr> <tr> <td>In person</td><td>22%</td><td>30%</td></tr> </tbody> </table>		Very satisfied	Neutral	Phone	20%	34%	Council website	15%	33%	Social media	13%	45%	Library/ info centre	23%	36%	Rangitikei Line	12%	49%	Local newspapers	17%	22%	In person	22%	30%	Part of Annual Residents Survey completed in last quarter
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#Māori responsiveness framework (new)	<p>Improved satisfaction from the previous year. Satisfaction ratings from each member of Te Roopuu Ahi Kaa TRAK) about the effectiveness of the framework.</p> <p>2020/21 will be the first year of measuring satisfaction.</p>	The survey is undertaken in mid-2021. Results will be shared with TRAK once the survey has been completed.																								
#Engagement with sector excellence programmes (new)	<p>Improved survey ratings.</p> <p>Percentage of suggested improvements completed under action.</p> <p>2020/21 will be the first year of measuring satisfaction.</p>	<p>In progress</p> <p>Council is again taking part in the CouncilMARK assessment programme in August 2021. This was previously done in 2017.</p>																								

Roading and footpaths

Level of Service		
Provide a sustainable network which is maintained in accordance with each road's significance for local communications and the local economy, taking into account the One Roading Network Classification and funding subsidies.		
Measure	Target for 2020/21	Actual July 2020 – March 2021
<p>*Road condition</p> <p>The average quality of ride on a sealed local road network, measured by smooth travel exposure</p>	97%	The road rating survey is currently being carried out and processed into RAMM.
<p>*Road maintenance</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 was assessed in the Long Term Plan as being 796 km of sealed road.</p> <p>Note: a review of the RAMM database during 2018/19 has shown that the total extent of the local road network is 1,243.0 km, of which 809.7 km is sealed and 433.3 km is unsealed.</p>	<p>4.9% made up of:</p> <p>37.5km length achieved in reseals.</p> <p>1.96km length achieved in road rehabilitation.</p> <p>Budgets had not allowed for inflation for the past 10 plus years due to Waka Kotahi budget constraints.</p> <p>Costs have increased but the budgets have remained the same reducing the length of reseals and rehabilitations that can be achieved.</p>
The percentage of the unsealed road network which is remetalled during the year	<p>At least 75% of [the unsealed] network remetalled each year – 12,000m³.</p> <p><i>Note: The percentage figure is incorrect. It should have been stated as between 25% and 30%. In addition, a review of the results has shown that the figure reported previously over-stated the amount of metal placed on unsealed roads.</i></p>	5940m ³ placed on the unsealed network until 31 March 2021.
<p>*Footpaths</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> <p>1 Excellent</p>	<p>95.3% of CBD footpaths are grade 3 or higher.</p> <p>93% of non CBD footpaths are grade 3 or higher.</p> <p>Yes</p>

	2 Good 3 Fair 4 Poor 5 Very Poor Footpaths will be assessed in approximately 100-metre lengths. The sample of non-CBD footpaths will include ten lengths in each of Bulls, Marton and Taihape, and four lengths in Mangaweka, Hunterville and Rātana.	
*Road safety The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number	No change or a reduction from the previous year. <i>In 2019/20 there were –</i> <ul style="list-style-type: none"> 0 fatal crashes 4 serious injury accidents 	There was one fatal and 6 serious accidents during this period.

Level of Service		
Be responsive to community expectations over the roading network and requests for service		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Adequacy of provision and maintenance of footpaths, street-lighting and local roads (annual survey). Report card” qualitative statements. Groups targeted for consultation: <ul style="list-style-type: none"> Residents where programmed renewal has taken place, Community Boards/ Committees, Community group database, Business sector database. 	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council’s service is getting better <i>Benchmark: Annual Resident survey 2016/17 results: Better than last year – 22%, About the same as last year – 65%, Worse than last year – 13.5%</i>	Part of Annual Residents Survey completed in last quarter
*Responses to service requests The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan <i>Note: Council measures resolution as well as initial attendance in response to such requests.</i>	(a) 95% callouts during working hours responded to within 6 hours and (b) 95% callouts during after-hours responded to within 12 hours. (c) 85% of all callouts resolved (i.e. completed) within one month of the request. ¹	(a) There were 344 footpath and road requests during working hours of which 141 (or 40.98%) were responded to within time (b) There were 83 footpath and road requests outside working hours, of which 44 (or 53.01%) were responded to within time (c) Of the total 427 footpath and road requests, 185 were completed on time (43.32%) (d) 21 requests concerned potholes 5 responded on time (23.80%).

¹ There is a wide range of requests meaning resolution times will range from hours to several weeks or months, depending on urgency and work programming.

Water supply

Level of Service		
Provide a safe and compliant supply of drinking water		
Measure	Target for 2020/21	Actual July 2020 – March 2021
<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)²</p> <p>(b) part 5 of the drinking water standards (protozoa compliance criteria)³</p>	<p>No incidents of non-compliance</p> <p>No incidents of non-compliance</p>	<p>Achieved No E.coli has been detected in any of the supplies.</p> <p>Partly achieved</p> <p>b) Bulls non-compliant for 8/9 months Mangaweka non-compliant for 1/9 months Hunternville Urban non-compliant 2/9 months All other plants fully compliant for the 9 months</p>
Compliance with resource consents	No incidents of non-compliance with resource consents	<p>Partly achieved All plants were compliant except for Taihape which was non-compliant on a number of occasions Ratana has been slightly over the limit</p>

Level of Service		
Provide reliable and efficient urban water supplies		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Number of unplanned water supply disruptions affecting multiple properties	No unplanned water supply disruptions affecting multiple properties.	There were 13 unplanned water supply disruptions, with the median response time of 15 minutes.
<p><i>*Maintenance of the reticulation network</i> The percentage of real water loss from the Council's networked reticulation system⁴</p>	Less than 40%.	<p>Partly achieved Average is 41.73%</p> <p>The guidance for this measure anticipates a sampling approach. Water Outlook enables SCADA^[2] information to be interrogated in-house.</p> <p>Bulls.....27.2%</p> <p>Hunternville Urban..... 52.7%</p> <p>Mangaweka.....44.6%</p> <p>Marton..... 44.13%</p> <p>Rātana..... 28.7 %</p> <p>Taihape..... 53.1 %</p>

² Currently measured by weekly sampling and testing through Environmental Laboratory Services in Gracefield.

³ Measured through Water Outlook.

⁴ A description of the methodology used to calculate this must be included as part of the annual report document.

^[2] Supervisory control and data acquisition – i.e. automated remote monitoring.

<p>*Demand management</p> <p>The average consumption of drinking water per day per resident within the District</p> <p>Note: This includes all water released from the urban treatment plants, irrespective of whether it is used for residential, agricultural, commercial or industrial purposes.</p>	600 litres per person per day	Supply	Population	Consumption Litres/person/per day
		Bulls	1,935	547
		Hunterville Urban	420	501
		Mangaweka	180	483
		Marton	5,270	454
		Rātana	345	585
		Taihape	1,720	572
		All urban	9,870	524

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2020/21	Actual July 2020 – March 2021
<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 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</p>	<p>Improved timeliness compared with the previous year.</p> <p>2019/20:</p> <p>(a) 0.25 hours</p> <p>(b) .8 hours</p> <p>(c) 0.17 hours</p> <p>(d) 0.17 hours</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>The median times for the reporting period are:</p> <p>(a) 0.25 hours</p> <p>(b) 1.43 hours</p> <p>(c) 3.13 hours</p> <p>(d) 12.67 hours</p>

confirm resolution of the fault of interruption		
<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 or no more than 13 complaints per 1,000 connections.</p> <p><i>In 2019/20 total complaints were 10.9 per 1,000 connections.</i></p>	<p>12.41/1000</p> <p>a) 1.87 b) 6.32 c) 1.17 d) 3.04</p>

Level of Service		
Maintain compliant, reliable and efficient rural water supplies		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Compliance with resource consents	No incidents of non-compliance with resource consents.	<i>Achieved</i>
<p><i>Fault response time</i></p> <p>Where the Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median times are measured</p> <p>(a) attendance for urgent call-outs: from the time that the Council receives notification to the time that service personnel reach the site, and (b) resolution of urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption</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><i>2019/20 results:</i> (a) 1.4 hours (b) 0.17 hours</p>	<p>Information from Hunterville scheme only as this is the only scheme where servicing is directly managed by council</p> <p>(a) 0.13 hours (b) 2.13 hours</p>

Level of Service		
Ensure fire-fighting capacity in urban areas		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Random flow checks at the different supplies	99% of checked fire hydrant installations are in compliance	Achieved

Sewerage and the treatment and disposal of sewerage

Level of Service		
Provide a reliable reticulated disposal system that does not cause harm or create pollution within existing urban areas.		
Measure	Target for 2020/21	Actual July 2020 – March 2021
*Discharge compliance Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions received by the Council in relation to those resource consents	No abatement or infringement notices, no enforcement orders and no convictions.	Not Achieved Abatement notices Marton WWTP -AN1151 Bulls WWTP – AN1150 Marton WWTP – IN820 Bulls WWTP – IN822 Hunterville WWTP – IN843 No Enforcement Orders Papakai Pump Station Conviction
Routine compliance monitoring of discharge consents	6 out of 7 systems comply	Not Achieved 6 out of 7 WWTP's non compliant.
*System and adequacy The number of dry weather sewerage overflows from the Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	Fewer overflows than 0.4/1000 connections.	1.41/1000

Level of Service		
Be responsive to reported faults and complaints.		
Measure	Target for 2020/21	Actual July 2020 – March 2021
*Fault response time Where the Council attends to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system, the following <i>median times</i> are measured	Improved timeliness compared with the previous year. (a) 0.38 hours (b) 3.5 hours Specified standard: Attendance: (a) 0.5 hour urgent (b) 24 hours non-urgent	Urgent: (a) 0.38 hours (b) 3.77 hours Non Urgent: (a) 1.23 hours

<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>Resolution:</p> <p>(a) 24 hours urgent</p> <p>(b) 96 hours non-urgent</p> <p><i>Urgent callouts are where sewage is evident</i></p> <p>Note: this mandatory measure does not distinguish between urgent and non-urgent callouts.</p>	<p>(b) 2.38 hours</p>
<p><i>*Customer satisfaction</i></p> <p>The total number of complaints received by the Council about any of the following:</p> <p>(a) sewage odour</p> <p>(b) sewerage system faults</p> <p>(c) sewerage system blockages, and</p> <p>(d) the Council's response to issues with its sewerage systems⁵</p> <p>Expressed per 1,000 connections to the Council's sewerage system.</p> <p>There are 4,226 sewerage connections in the District.</p>	<p>Fewer requests (per 1000 connections) than previous year or no more than 5 requests per 1,000 connections..</p> <p><i>2019/20 results: 3.75/1000</i></p>	<p>7.31/1000</p> <p>(a) 0.94</p> <p>(b) 0.70</p> <p>(c) 3.07</p> <p>(d) 2.6</p>

⁵ 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 2020/21	Actual July 2020 – March 2021
<p><i>*System adequacy</i></p> <p>(a) The number of flooding events⁶ 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: 0/1000</i></p>	<p>0/1000</p> <p>(a) 0</p> <p>(b) 0</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	Rangitikei District Council do not currently have stormwater consents.

Level of Service		
Be responsive to reported faults and complaints		
Measure	Target for 2020/21	Actual July 2020 – March 2021
<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>	0.00 hours
<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 Council's stormwater system.</p> <p>4,122 connections</p>	<p>Fewer requests (per 1000 connections) than previous year or no more than in 2016/17.</p> <p><i>2019/20 results: 0.24/1000</i></p> <p><i>2016/17 results: 4.12/1000</i></p>	1.69/1000

⁶ 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

Community and leisure assets

Level of Service		
Provide a fit for purpose range of community and leisure assets		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Progressive improvement based on the Annual Resident Survey. ⁷	<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 – 16%) or more than 10% of the sample believe that Councils service is getting better.</p> <p>(c)Sports fields and parks - a greater proportion (than the benchmark – 18%) or more than 10% of the sample believe that Councils service is getting better.</p> <p>(d)Public toilets - a greater proportion (than the benchmark – 7%) or more than 10% of the sample believe that Councils service is getting better.</p> <p>(e)Community buildings - a greater proportion (than the benchmark – 4%) or more than 10% of the sample believe that Councils service is getting better.</p> <p>(f)#Camping grounds - a greater proportion (than the benchmark – 10%) or more than 10% of the sample believe that Councils service is getting better.</p>	Part of Annual Residents Survey completed in last quarter

Level of Service		
#compliance with relevant standards		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Swim Centres	All swim centres to have Poolsafe accreditation.	<p>In progress</p> <p>Provisional Pass has been received. Awaiting final notification.</p>
Community housing	<p>Maintaining or improving compliance with Healthy Homes Standards</p> <p><i>Benchmark to be defined</i></p>	Achieved

⁷ 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.

Occupancy of community housing	95-100% occupancy (of whom 72% are superannuitants)	91% occupancy due to three units having interior works undertaken before tenants moved in. (All units were assigned and there is a waiting list). 75% tenants 65 years and over
Toilet buildings are well designed, safe and visible – Compliance with SNZ4241:1999 and CPTED ⁸ (safer design guidelines) for new or refurbished toilets	Meeting the benchmark. Compliance – 95%	Achieved
Levels of service for parks throughout the District consistent with the New Zealand Recreation Association parks Categories and Levels of Service guideline	Increased % compliance with Levels of Service Guideline for all parks (benchmark)	Achieved

Secure high use of staffed facilities		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Number of users of libraries and nature of use	An increase in the use compared with previous year <i>In 2019/20:</i> <i>Bulls: 12,458 (84 days unrecorded)</i> <i>Marton: 35,398 36 days unrecorded)</i> <i>Taihape: 35,680 (54 days unrecorded)</i>	Not yet available - <i>Marton: 24,625 (8 days unrecorded)</i> <i>Taihape: 24373 (2 day unrecorded)</i> <i>*Bulls: 1618 (144 days unrecorded – this building did not operate under Covid levels 2,3 &4)</i> <i>* Bulls Library did not open in Level 1 as it closed in September 2020. A new learning centre (including library) has opened in Te Matapihi. Due to the multiple entry points on the first floor, foot-traffic is no longer identified.</i>
Number of users of pools	An increase in use compared with the previous year: <i>2019/20 season totals</i> <i>Marton: 19997</i> <i>Taihape: 9649</i>	Not yet available: 28 September to 31 March 2021 Marton 20017 Taihape 8418

⁸ Crime prevention through environmental design

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 2020/21	Actual July 2020 – March 2021
Waste to landfill (tonnage) ⁹	Less tonnage to landfill than previous year <i>In 2019/20, 4,878 tonnes went to the landfill.</i>	4066 tonnes
Waste diverted from landfill (tonnage and (percentage of total waste) ¹⁰	Percentage of waste diverted from landfill 25%. <i>In 2017/18, a total of 1,289.8tonnes (or 20.8%) of waste was diverted.</i>	19.1%

Environmental and regulatory services

Level of Service		
Provide a legally compliant service		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Timeliness of processing building consents and resource consents	Building consents – 98% Resource consents – 98%	Building consents – 80.52% Resource consents – subdivision - 54.29% and Landuse - 78.79% Due to an increase in workload resulting from an increase in the number of building consents, resource consents and general enquiries the need for more resource in this area has been identified. This has been addressed as a part of the Long Term Plan process for more staff to be employed in this area of Council.
Possession of relevant authorisations from central government ¹¹	Accreditation as a building consent authority maintained	IANZ Accreditation Audit took place in late Feb 2021, still clearing GNC, due for completion by 16/6/21

Level of Service		
Provide regulatory compliance officers		
Timeliness of response to requests for service for enforcement call-outs - animal control and environmental health	Timeliness of response Responded in time 96% Completed in time 87%	There were a total of 729 callouts for animal control of which 712 were responded to in time. (97%); Of the 729 call-outs for animal control, 653 were completed on time (90%) Environmental health: <ul style="list-style-type: none"> 89.7% were responded to in time 32.2% were completed on time.

⁹ Calibrated records maintained at Bonny Glen landfill.

¹⁰ Records maintained at waste transfer stations

¹¹ Excluding general authorisation through legislation where no further formal accreditation is specified

Community well-being

Level of Service		
Provide opportunities to be actively involved in partnerships that provide community and ratepayer wins		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Partners' view of how useful Council's initiatives and support has been (annual survey) ¹²	Increased % satisfaction compared with previous year <i>Not measured in 2019/20</i>	Part of Annual Survey completed in last quarter

Level of Service		
Identify and promote opportunities for economic growth in the District		
Measure	Target for 2020/21	Actual July 2020 – March 2021
Rangitikei Districts GDP growth compared to the average of similar district economies. (Ruapehu, Tararua, Manawatu and Otorohanga)	Greater than 1.5% against last financial year compared to the mean of similar district economies. <i>2019/20 results Rangitikei: 3.3% Similar districts: 2.55%</i>	Unavailable Current data available is to June 2020 and has been reported on previously.
#Rangitikei District's earnings data growth compared to the average of similar districts (Ruapehu, Tararua, Manawatu and Otorohanga)	Greater than or equal to 1% range from the last financial year compared to the mean of similar district economies. <i>2019/20 results Rangitikei 4.7% Similar district economies 2.55%</i>	Unavailable Current data available is to June 2020 and has been reported on previously.
#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>2019/20 results Visits 82,631 Unique visits 46,873</i>	Council no longer monitors this.
A greater proportion of young people living in the district are attending local schools.	An increase in the number of enrolments compared with the previous year <i>Benchmark 2016/17 results:</i> <ul style="list-style-type: none"> • School Enrolments – Years 9 – 13 = 653 • Total number of High School Youth = 1054 <i>2018/19 results: year 9-13 = 606 2019/2020 results: year 9-13 = 581</i> <i>Information obtained from www.educationcounts.govt.nz 2019/20 results: year 9-13 = 581</i>	Currently unavailable.

¹² 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		
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 2020/21	Actual July 2020 – March 2021
Partners view of how useful Councils activity in youth space facilitation and advocacy has been	Very satisfied – 70%	Part of Annual Survey completed in last quarter

Level of Service		
Ensure competency in discharging Civil Defence responsibilities		
Measure	Target for 2020/21	Actual July 2020 – March 2021
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 defence exercises undertaken	(a) Achieved: Completed debrief and implemented improvement action plan following the Covid-19 Incident Management Team response. (b) Partly achieved: Two Integrated Training Framework programmes (intermediate level) completed. Three further training exercises planned for remainder of year.