

ORDER PAPER

FINANCE/PERFORMANCE COMMITTEE MEETING

Date: Thursday, 31 July 2025
Time: 9.30am
Venue: Council Chamber
Rangitikei District Council
46 High Street
Marton

Chair: Cr Fi Dalgety

Deputy Chair: Cr Jeff Wong

Membership: Cr Brian Carter
Cr Dave Wilson
Cr Simon Loudon
Cr Greg Maughan
Cr Paul Sharland
Ms Leanne Hiroti (TRAK Representative)
HWTM Andy Watson

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Notice is hereby given that a Finance/Performance Committee Meeting of the Rangitīkei District Council will be held in the Council Chamber, Rangitīkei District Council, 46 High Street, Marton on Thursday, 31 July 2025 at 9.30am.

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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

6.1 Confirmation of Minutes

Author: Kezia Spence, Governance Advisor

1. Reason for Report

- 1.1 The minutes from **Finance/Performance Committee Meeting held on 26 June 2025** are attached.

Attachments

1. **Finance/Performance Committee Meeting - 26 June 2025**

Recommendation

That the minutes of Finance/Performance Committee Meeting held on 26 June 2025 [**as amended/without amendment**] be taken as read and verified as an accurate and correct record of the meeting, and that the electronic signature of the Chair of this Committee be added to the official minutes document as a formal record.

MINUTES



RANGITIKEI
DISTRICT COUNCIL
Making this place home.

UNCONFIRMED: FINANCE/PERFORMANCE COMMITTEE MEETING

Date: Thursday, 26 June 2025
Time: 9.30am
Venue: Council Chamber
Rangitikei District Council
46 High Street
Marton

Present

Cr Brian Carter
Cr Dave Wilson
Cr Fi Dalgety
Cr Greg Maughan
Cr Jeff Wong
Cr Paul Sharland
Cr Simon Loudon
HWTM Andy Watson

In attendance

Mrs Carol Gordon, Chief Executive
Mr Arno Benadie, Deputy Chief Executive
Ms Leanne Macdonald, Group Manager – Corporate Services
Ms Katrina Gray, Group Manager – Strategy, Community and Democracy
Ms Lorraine Bergen, Finance Manager
Mr Warren Pedley, Manager Finance and Partnerships
Ms Joanne Manuel, Manager Mana Whenua and Community Hubs
Ms Sophia Sykes, Communications Manager
Ms Kezia Spence, Governance Advisor

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1 Welcome / Prayer

The Chair opened the meeting at 9.31am.

2 Apologies

Resolved minute number 25/FPE/032

That the apologies be received from Ms Hiroti.

Cr F Dalgety/Cr P Sharland. Carried

3 Public Forum

There was no public forum.

4 Conflict of Interest Declarations

There were no conflicts of interest declared.

5 Confirmation of Order of Business

There was no change to the order of business

6 Confirmation of Minutes

Amendment: Staff to confirm if the Mayor left the meeting and include this in the minutes. Officers note that the Mayor did not leave the meeting in the recording.

Resolved minute number 25/FPE/033

That the minutes of Finance/Performance Committee Meeting held on 29 May 2025 **as amended** be taken as read and verified as an accurate and correct record of the meeting, and that the electronic signature of the Chair of this Committee be added to the official minutes document as a formal record.

Cr J Wong/Cr G Maughan. Carried

7 Follow-up Actions

7.1 Follow-up Action Items from Finance/Performance Meetings

The report was taken as read.

Resolved minute number 25/FPE/034

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

Cr F Dalgety/Cr J Wong. Carried

8 Chair's Report

8.1 Chair's Report - June 2025

Cr Dalgety read her report to the Committee.

Resolved minute number 25/FPE/035

That the Chair's Report – June 2025 be received.

Cr F Dalgety/Cr P Sharland. Carried

9 Reports for Information

9.1 Finance Snapshot - May 2025

Officers highlighted that there is an increase in debt as Council has drawn down \$5 million. bringing the total for the end of the financial year to \$54 million.

Officers also noted that Council's balanced budget ratio is below benchmark which was anticipated for the end of the financial year.

Officers undertook to update the titles of the graphs due to the possible misinterpretation that the total expenditure includes the capital and operational spend.

It was noted that the timing of revenue, including funding from NZTA has an impact on the funding variance with final payments coming through in July for the end of the financial year.

Resolved minute number 25/FPE/036

That the Financial Snapshot - May 2025 be received.

Cr D Wilson/Cr J Wong. Carried

9.2 QV Report

The report was taken as read.

Resolved minute number 25/FPE/037

That the Finance and Performance Committee receive the QV Monthly Report

Cr F Dalgety/Cr J Wong. Carried

ITEM 6.1

ATTACHMENT 1

9.3 Public Feedback / Performance Report - May 2025

The Committee highlighted the Youth Awards that were held.

The Committee noted the candidate information evenings that were being held the following week with Electoral Officer Warrick Lampp. Officers responded to questions that the communications strategy includes a focus on encouraging candidates to stand for Council.

Resolved minute number 25/FPE/038

That the Public Feedback / Performance Report – May 2025 be received.

Cr S Loudon/Cr G Maughan. Carried

The meeting closed at 10.08am.

The minutes of this meeting were confirmed at the Finance/Performance Committee held on 31 July 2025.

.....
Chairperson

7 Follow-up Action Items from Previous Meetings

7.1 Follow-up Action Items from Finance/Performance Meetings

Author: Kezia Spence, Governance Advisor

1. Reason for Report

- 1.1 On the list attached items raised at previous Finance/Performance 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 Action Items from Finance/Performance Meetings [↓](#)

Recommendation

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

Current Follow-up Actions					
Item	From Meeting Date	Details	Person Assigned	Status Comments	Status
1	27-Mar-25	Change the rates remission report to a financial year rather than calendar year and add data from previous year as comparison.	Leanne	Rates remission report to go to Finance / Performance at the August Meeting	In progress

8 Chair's Report

8.1 Chair's Report - July 2025

Author: Fiona (Fi) Dalgety, Councillor

1. Reason for Report

- 1.1 A verbal or tabled report will be provided during the meeting.

Recommendation

That the Chair's Report – July 2025 be received.

9 Reports for Information

9.1 Finance Snapshot - June 2025

Author: Lorraine Bergen, Manager Financial Services

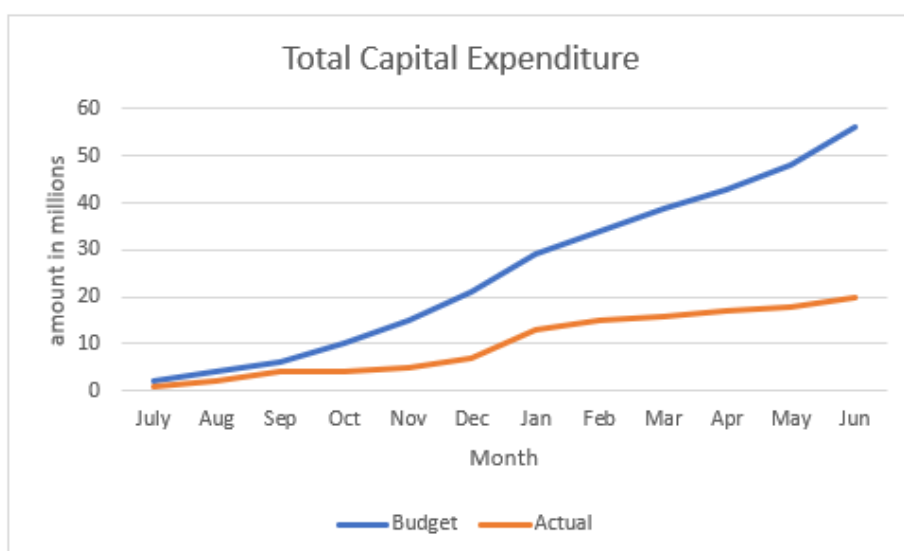
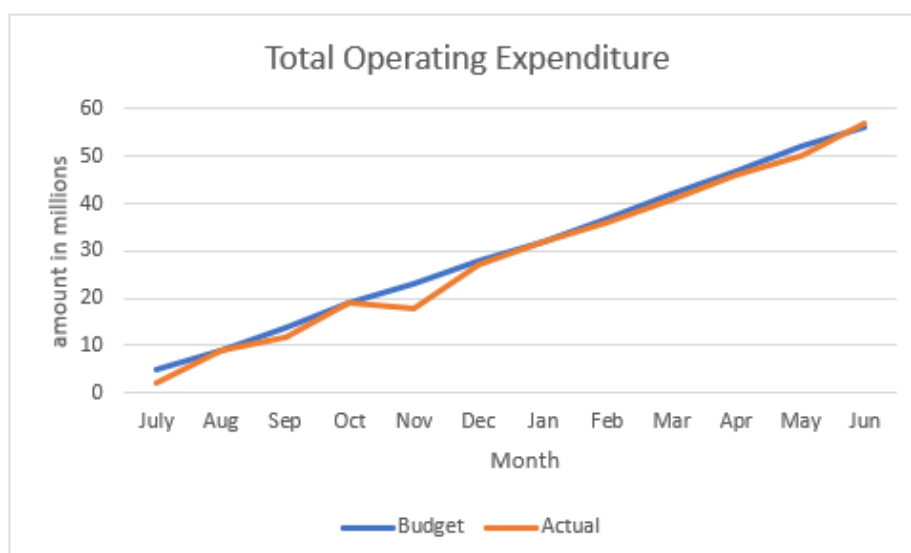
Authoriser: Leanne Macdonald, Group Manager - Corporate Services

1. Reason for Report

- 1.1 To provide Committee Members with Council's management accounts and related commentary as at 30 June 2025, for both the operational and capital activities.
- 1.2 To provide the Committee with a summary of the treasury and debt position, noting that Bancorp Treasury will be providing a quarterly Treasury Dashboard Report as a separate Report to the Committee. June 2025 report is currently pending.
- 1.3 Noting these accounts are different to the 2024/25 Annual Report which will be presented in a future month for review and then once the audit opinion is issued, for Council to adopt.
- 1.4 Management accounts reflect variances to Council's revised annual budget, which reflects LTP (year 1) budget and then adjusted for known changes such as carry forwards
- 1.5 that Council have approved in an earlier meeting, along with other material changes approved by Council during the year. The Annual Report does not reflect internal council-approved revisions to budget.

2. Whole of Council Financial Performance

- 2.1 The attached Whole of Council Performance Report highlights a number of budget variances that are best considered 'at Group level' in the individual accompanying Group Financial Summary Reports.
- 2.2 The following are trend line graphs for total Operating Revenue, Operating Expenditure and Capital Expenditure.



- 2.3 The attached Group Financial Summary Reports provide commentary on operational budget variances typically in excess of \$100k.

3. Capital Expenditure

- 3.1 The attached summary shows these budget variances split by cost centre with the larger budgets (>\$500k) being shown separately.
- 3.2 Commentary regarding the majority of these capital budgets is provided in the *Projects Update Report* that is reviewed at Council Meetings and Assets/Infrastructure Committee Meetings. Copies can be found through the RDC website.
- 3.3 Following the implementation of the business partnership programme between Finance, the Budget Managers, and Group Managers, capital expenditure is more closely monitored. Officers have signalled potential carry forwards as they arise and also a number of capital programmes have been transferred to the 2025/26 Annual Plan to reflect a change in the timing of capital projects.

ITEM 9.1

4. Investments

4.1 Council's Interim Finance Revenue for the year ending 30 June 2025 is \$50m.

4.2 Council's current liquidity position as at 30 June 2025 is as follows:

4.2.1 Current Assets

• Bank/Deposits	\$ 11.9m
• Receivables	\$2.2m
• Prepayments	\$0.4m
• Total	\$14.5m

4.2.2 Current Liabilities

• Payables	\$ 2.8m
• Net Current Treasury Position	\$ 11.7m

5. Borrowing

The following table shows the Council's external debt at \$54m (increase of \$5m) for the period ended 30 June 2025. It also shows the interest rate along with the annual cost of interest.

Total External Debt

Amount Borrowed	Settled Date	Maturity Date	Fixed Rate of Interest	Annual Interest Cost
\$ 3m	10/05/2019	15/04/2029	3.12%	\$ 94k
\$ 5m	8/02/2022	14/04/2033	3.68%	\$184k
\$11m	14/04/2022	15/04/2027	4.17%	\$459k
\$ 5m	27/04/2023	15/05/2028	5.10%	\$255k
\$ 7m	12/06/2023	15/05/2028	5.30%	\$371k
\$ 9m	15/04/2024	15/06/2026	5.62%	\$506k
\$ 4m	4/06/2024	20/04/2029	5.55%	\$222k
\$ 5m	24/01/2025	24/07/2025	3.66%	\$211k
\$ 5m	24/06/2025	23/09/2025	3.50%	\$175k
\$54m				\$2.48m

5.1 Council's LTP reflected that debt is budgeted to remain within its Debt Ceiling and Debt Limit throughout the term of the LTP (the Debt Ceiling is Council's maximum debt it can access from LGFA; less a self-imposed amount of at least \$4m to \$5m lower than the Debt Ceiling, to allow for unforeseen costs).

5.2 Council's current review of its capital projects along with the unbudgeted repairs to the swimming pool and absence of progress in Marton Rail Hub have an impact unknown at the time of the current LTP. External debt for 2025 was budgeted to end the year at \$73m with the debt limit being \$102m. Officers signalled throughout the year an expectation that the debt level would end lower than the LTP budget. With a couple of

key projects not being completed in the 2024/25 year, \$54M is the end of year end figure.

- 5.3 The above table also shows the annual cost of interest expense of \$2.48m per annum (approx. \$206.7k per month), providing a current weighted average cost of funds of 4.03%. However, these costs are partially offset by the borrowed money earning interest income before it is used. Year to date (30 June 2025) this interest income amounted to \$490k (30 June 2024: \$606k).
- 5.4 A cost/benefit analysis of Treasury Advisory Services completed as at year end. Using the LGFA 3-year fixed term rate versus floating commercial paper rate as a comparative the cost/benefit result shows savings offset the cost to date, noting adviser engagement (8 months) is at a relatively early stage.
- 5.5 The following table discloses Council's debt by activity. Council borrows to fund capital expenditure in accordance with the Revenue and Financing Policy.

ITEM 9.1

Total Loans By Activity

Activity	Internal Loans as at 30/06/2024 \$000	External loans allocated as at 31/06/2025 \$000	Total Loans as at 30/06/2025 \$000
Roading and Footpaths	2,906	11,500	14,406
Water Supplies			
District Urban	12,856	5,000	17,856
Hunternville Urban	517		517
Hunternville Rural	171		
Erehon	88		
Omatane	22		
Putorino	1		
Total for Water Supplies	13,655	5,000	18,373
Wastewater/ Sewerage Disposal	1,124	26,500	27,624
Stormwater Drainage	1,676		1,676
Community and Leisure Assets			
Real Estate	307	500	807
Swim Centres	428		428
Civil defence	8		8
Community Housing	161		161
Public Toilets	641		641
Cemeteries	133		133
Libraries	530		530
Halls	3,207	4,000	7,207
Domains	297	6,500	6,797
Total Community & Leisure Assets	5,712	11,000	16,712
Waste Transfer Stations	56		56
Other Activities			
Community Leadership			-
Environment & Regulatory Services			-
Community Wellbeing			-
Forestry	4		4
Business Units	10		10
Total other activities	14	-	14
Totals	25,143	54,000	78,861

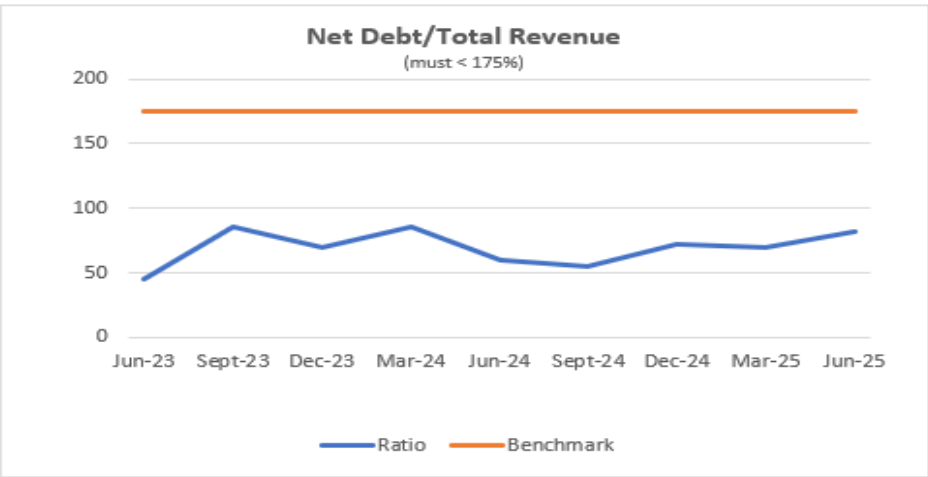
- 5.6 Internal borrowing has occurred over many years where surplus cash is used to fund these activities before resorting to borrowing externally. In essence Council's treasury function acts as an internal bank. The interest charged to the activities, as detailed below, becomes income to the Treasury, offsetting the external charge. This means that overall Council only discloses the external borrowing costs in the Comprehensive Revenue and Expenditure Statement.

6. Borrowing Ratios

6.1 Council’s Long-Term Plan 2024-34 (pages 152 and 153) includes two Liquidity Ratio Benchmarks set by the LGFA. Incorporating the figures above, Council’s YTD performance in relation to these benchmarks is as follows (note these ratios are currently included in a more detailed report that is provided to each Risk and Assurance Committee).

6.2 Net Debt/Total Revenue must not exceed 175%:

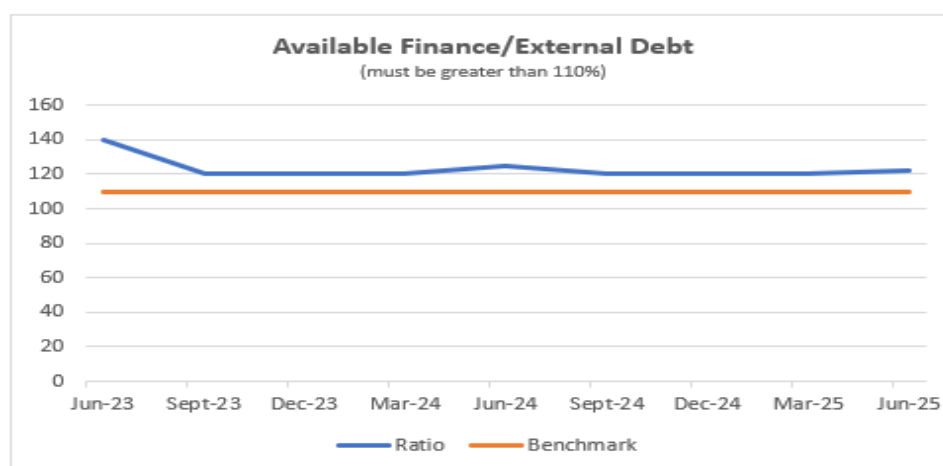
• Debt	\$54.0m
• Bank	\$ 11.9m
• Corporate Bonds	\$ 1.1m
• Notional Net Debt	\$41.0m
• Interim YE Revenue	\$50.0m
Net Debt/Total Revenue	82%



6.3 External debt plus committed facilities plus Liquid Assets (available finance) divided by external debt must be greater than 110%:

• External Debt	\$54.0m
• Bank/Deposits	\$ 11.9m
• Available Finance	\$65.9m
Available Finance divided by External Debt	122%

ITEM 9.1



Note: Council's 2023/24 Annual Report includes similar trend analyses for the past 5 year-ends (Page 101)

7. Sustainability

The following commentary represents Council's sustainability in relation to the Balanced Budget Prudential Benchmark and the LGFA borrowing covenants.

- 7.1 The Balanced Budget Benchmark is likely to end below 100% at year-end as council has budgeted to incur a deficit for the year.

The definitions for operating revenue and expenditure may be different from the actual year end position and described in the Statement of Comprehensive Revenue and Expenditure, which will include those items excluded from the definition in the Regulations.

- 7.2 Derivative gains and losses only incur if Council enters into interest rate swap agreements which are given a generic term of Financial Derivatives. Council does not currently have any derivatives.
- 7.3 For the purposes of this report operating revenue has been adjusted to show interim actual year end 30 June 2025 result. Net debt to projected revenue covenant can only usually be used with the projected year end revenue, in previous reports was the budgeted year end revenue total from year 1 of the 2024-2034 LTP.
- 7.4 Net interest to rates revenue covenant can be assessed all the way through the financial year. For the purposes of this report ratio has been calculated using figures as at 30 June 2025.
- 7.5 Net Interest to operating revenue is similar in nature to the above covenant.
- 7.6 The liquidity benchmark requires Council to have at least 10% or more of debt in available cash or in bank standby facilities. We have used only cash in the bank to satisfy this requirement to date. The covenant is met where the benchmark is greater than 110%.

Sustainability

Balance Budget Ratio

88%

Operating Revenue YTD	\$50.0m
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Operating Expenditure YTD	\$57.0m
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This is a Prudential Benchmark reported under the Local Government (Financial Reporting and Prudence) Regulations 2019. Operating Revenue should be equal or more (i.e. over 100%) to meet this benchmark. Operating revenue is described above. Operating expenditure includes depreciation and excludes losses on revaluations, increases in landfill after care provisions and loss on derivatives if applicable.

Net Debt to projected revenue (LGFA covenant)

82%

Total net borrowing	\$41.0m
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Total interim y/e operating revenue	\$50.0m
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This is also a prudential benchmark set in our Treasury Policy and also a LGFA Covenant maximum of 175%. Net debt is defined as external borrowing less cash in the bank.

Net Interest to rates revenue (LGFA covenant)

4%

Net Interest YTD	\$ 1.3m
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Rates Revenue	\$ 33.0m
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This is also a prudential benchmark set in our Treasury Policy. Our set limit is 25% of rates revenue. Net interest is Interest paid less interest received.

Interest to operating revenue (LGFA covenant)

3%

Net Interest	\$ 1.3m
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Operating revenue	\$50.0m
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This is also a prudential benchmark set in our Treasury Policy. Our set limit is 20% of operating revenue.

Liquidity benchmark (LGFA covenant)

115%

External Debt plus cash	\$61.9m
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External debt	\$54.0m
---------------	---------

This is also a prudential benchmark set in our Treasury Policy. Our set limit is greater than 110%. This benchmark is calculated by dividing external debt plus cash by external debt.

Attachments:

1. Financial Snapshot - June 2025 [↓](#)

Recommendation

That the Financial Snapshot - May 2025 be received.

ITEM 9.1 ATTACHMENT 1

Whole of Council

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(55,127)	Total Revenue	(49,956)	(55,126)	(5,170)	-9%	(55,126)
(16,282)	Subsidies and Grants	(11,504)	(16,282)	(4,778)	-29%	(16,282)
(5,051)	Other Revenue	(4,802)	(5,051)	(249)	-5%	(5,051)
(495)	Finance Revenue	(490)	(495)	(5)	-1%	(495)
(356)	Gains	(146)	(356)	(210)	-59%	(356)
(32,943)	Rates	(33,015)	(32,943)	72	0%	(32,943)
56,455	Total Expense	56,898	56,829	(68)	-0%	56,829
25,748	Other Expenses	24,740	24,667	(73)	-0%	24,667
9,333	Personnel Costs	11,535	10,789	(746)	-7%	10,789
2,899	Finance Costs	1,776	2,899	1,123	39%	2,899
18,474	Depreciation	18,640	18,474	(166)	-1%	18,474
0	Losses	207	0	(207)	-100%	0
1,328	Grand Total	6,941	1,703	(5,238)	-308%	1,703

The revised Budget contains Council agreed changes that have accrued post LTP adoption. This includes the transition of MDC Shared Services contract over to Council and the impact of carry forwards.

Variances > \$100k: Comment

Commentary provided in the following Group Summaries.

Corporate Services and Support

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(933)	Total Revenue	(819)	(933)	(115)	-12%	(933)
(15)	Other Revenue	(5)	(15)	(9)	-65%	(15)
(460)	Finance Revenue	(490)	(460)	30	7%	(460)
(356)	Gains	(141)	(356)	(215)	-60%	(356)
(10,313)	Rates	(10,392)	(10,313)	79	1%	(10,313)
10,211	Rate Apportionment	10,211	10,211	0	0%	10,211
1,010	Total Expense	(1,087)	951	2,038	214%	951
4,578	Other Expenses	3,380	4,458	1,078	24%	4,458
7,916	Personnel Costs	9,584	8,929	(655)	-7%	8,929
0	Finance Costs	(1,508)	0	1,508	100%	0
403	Depreciation	713	697	(16)	-2%	697
(11,887)	Overhead Allocation	(13,266)	(13,133)	132	1%	(13,133)
0	Losses	9	0	(9)	-100%	0
77	Grand Total	(1,906)	18	1,924	10779%	18

Variances > \$100k: Comment

Gains

- Reflects gain on sale of Fleet vehicles for above depreciated/book value. The need to retain vehicles due to MDC services being back in house has resulted in a permanent decrease in gains on sale.

Other Expenses

- Variance is caused by underspend primarily for contractors and consultancy, fleet (now costed directly to council activities) and unplanned labour overhead recovery.

Personnel Costs

- Variance is principally driven by reduced opportunity to capitalise staff time relative to planned works. Also contributing is the impact of MDC personnel coming over to RDC at a higher than planned cost, noting this is redistributed Infrastructure via overhead recoveries.

Finance Costs

- The positive debt cost reflects a saving in debit interest cost due to reduced debt overall in addition to the recovery of interest charged on internal debt being higher than planned (with this being offset by higher cost of debt across other council units).

Overhead Allocation

- Variance is driven by the overhead recovery budget being set too low relative to the total planned costs. This has no impact at a Whole of Council level.

ITEM 9.1 ATTACHMENT 1

Community

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(7,267)	Total Revenue	(8,092)	(7,267)	825	11%	(7,267)
(350)	Subsidies and Grants	(1,247)	(350)	896	256%	(350)
(823)	Other Revenue	(779)	(823)	(44)	-5%	(823)
(31)	Finance Revenue	0	(31)	(31)	-100%	(31)
0	Gains	(4)	0	4	100%	0
0	Rates	0	0	(0)	-100%	0
(8,062)	Rate Apportionment	(8,062)	(8,062)	(0)	0%	(8,062)
8,981	Total Expense	8,253	8,708	455	5%	8,708
3,405	Other Expenses	2,808	3,405	597	18%	3,405
115	Personnel Costs	117	115	(2)	-2%	115
815	Finance Costs	764	815	51	6%	815
2,671	Depreciation	2,382	2,398	15	1%	2,398
1,976	Overhead Allocation	1,985	1,976	(9)	-0%	1,976
0	Losses	198	0	(198)	-100%	0
1,714	Grand Total	161	1,441	1,280	89%	1,441

Variances > \$100k: Comment

Subsidies and Grants/Other Expenses

- Largely driven by receipt of Better off Funding subsidies (where this funding (and associated costs) not budgeted for across council units.

Community Leadership

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(2,428)	Total Revenue	(2,428)	(2,428)	(0)	-0%	(2,428)
(0)	Other Revenue	(0)	(0)	0	0%	(0)
(104)	Rates	(104)	(104)	(0)	-0%	(104)
(2,323)	Rate Apportionment	(2,323)	(2,323)	0	0%	(2,323)
2,445	Total Expense	2,641	2,445	(196)	-8%	2,445
1,090	Other Expenses	1,121	1,090	(31)	-3%	1,090
0	Depreciation	0	0	0	0%	0
1,355	Overhead Allocation	1,521	1,355	(166)	-12%	1,355
18	Grand Total	214	18	(196)	-1118%	18

Variances > \$100k: Comment

Overhead Allocation

- Variance is driven by the overhead recovery budget being set too low relative to the total planned costs. This has no impact at a Whole of Council level.

ITEM 9.1 ATTACHMENT 1

Regulatory Services

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(3,331)	Total Revenue	(2,859)	(3,331)	(471)	-14%	(3,331)
(2,254)	Other Revenue	(1,782)	(2,254)	(471)	-21%	(2,254)
(1,077)	Rate Apportionment	(1,077)	(1,077)	0	0%	(1,077)
3,396	Total Expense	3,039	3,328	289	9%	3,328
770	Other Expenses	368	702	334	48%	702
1,303	Personnel Costs	1,269	1,303	33	3%	1,303
0	Depreciation	2	0	(2)	-100%	0
1,324	Overhead Allocation	1,400	1,324	(77)	-6%	1,324
65	Grand Total	180	(2)	(182)	-7672%	(2)

Variances > \$100k: Comment

Other Revenue/Other Expenses

- All regulatory activity continues as below expected levels. Accordingly, associated revenue and expenditure accounts are below budget.

Roading and Footpaths

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(25,924)	Total Revenue	(20,260)	(25,924)	(5,663)	-22%	(25,924)
(15,929)	Subsidies and Grants	(10,257)	(15,929)	(5,671)	-36%	(15,929)
(174)	Other Revenue	(141)	(174)	(33)	-19%	(174)
(9,820)	Rates	(9,862)	(9,820)	41	0%	(9,820)
23,842	Total Expense	26,037	24,299	(1,738)	-7%	24,299
8,517	Other Expenses	9,873	8,504	(1,370)	-16%	8,504
0	Personnel Costs	2	0	(2)	-100%	0
487	Finance Costs	684	487	(197)	-41%	487
10,722	Depreciation	11,313	11,193	(120)	-1%	11,193
4,116	Overhead Allocation	4,164	4,116	(48)	-1%	4,116
(2,082)	Grand Total	5,777	(1,625)	(7,401)	-456%	(1,625)

Variances > \$100k: Comment

Subsidies and Grants

- Variance is due to NZTA not funding the Low Spend low risk initiative (\$2.6m) and Marton Rail Hub cancellation (\$3m).

Other Expenses

- Variance reflects programme changes brought about by NZTA funding cuts during the year which has resulting in higher than planned opex cost offset by a much lower than planned spend in capex.

Finance Costs

- This reflects higher costs for internal debt servicing than planned (with this being offset by higher cost of debt recovery in Corporate Services and Support).

Depreciation

- Variation attributed to system generated charging of Depreciation (previously manual) and is in line with expectations.

ITEM 9.1 ATTACHMENT 1

Rubbish and Recycling

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(3,030)	Total Revenue	(2,881)	(3,030)	(149)	-5%	(3,030)
(1,635)	Other Revenue	(1,468)	(1,635)	(167)	-10%	(1,635)
(1,243)	Rates	(1,261)	(1,243)	18	1%	(1,243)
(152)	Rate Apportionment	(152)	(152)	0	0%	(152)
3,067	Total Expense	3,006	3,079	73	2%	3,079
2,490	Other Expenses	2,414	2,490	76	3%	2,490
11	Finance Costs	3	11	8	76%	11
65	Depreciation	78	77	(1)	-1%	77
501	Overhead Allocation	512	501	(11)	-2%	501
37	Grand Total	125	49	(77)	-158%	49

Variances > \$100k: Comment

Total Revenue

- Revenue has been revised down year end to reflect probable impairment of outstanding debt, offset in part by reduced expenditure.

Parks and Reserves

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(692)	Total Revenue	(674)	(692)	(18)	-3%	(692)
(2)	Subsidies and Grants	0	(2)	(2)	-100%	(2)
(93)	Other Revenue	(78)	(93)	(15)	-16%	(93)
(597)	Rate Apportionment	(597)	(597)	(0)	-0%	(597)
586	Total Expense	639	596	(43)	-7%	596
359	Other Expenses	396	359	(37)	-10%	359
0	Finance Costs	6	0	(6)	-100%	0
0	Depreciation	9	10	1	14%	10
227	Overhead Allocation	228	227	(1)	-0%	227
(106)	Grand Total	(36)	(96)	(61)	-63%	(96)

Variances > \$100k: Comment

Nil

Water, Sewerage & Stormwater

LTP Full Year 1	Activity Report for period ending 30 June 2025	YTD Actuals	YTD Budgets	YTD Variance	YTD Percentage Variance	Full Year Budget
		\$000	\$000	\$000		\$000
(11,522)	Total Revenue	(11,943)	(11,522)	421	4%	(11,522)
(56)	Other Revenue	(548)	(56)	491	869%	(56)
(4)	Finance Revenue	0	(4)	(4)	-100%	(4)
(11,462)	Rates	(11,396)	(11,462)	(66)	-1%	(11,462)
13,127	Total Expense	14,369	13,423	(946)	-7%	13,423
4,539	Other Expenses	4,380	3,659	(721)	-20%	3,659
0	Personnel Costs	562	442	(120)	-27%	442
1,587	Finance Costs	1,827	1,587	(240)	-15%	1,587
4,613	Depreciation	4,145	4,100	(44)	-1%	4,100
2,389	Overhead Allocation	3,456	3,636	180	5%	3,636
1,605	Grand Total	2,426	1,901	(525)	-28%	1,901

Variances > \$100k: Comment

Other Revenue

- Variance is mainly due to unplanned funding received from the Ministry of Environment for the Lake Waipu Freshwater Improvement Programme.

Other Expenses

- Variance reflects increased operational costs across the business unit including - additional reticulation staff and consultants, electricity and chemicals. Also unbudgeted expenses relating to Ngā Marae o Rangitikei, to be offset against Better off Funding.

Personnel Costs

- Variance reflects the true up of positions and salaries year end following MDC personnel coming over to RDC.

Finance Costs

- This reflects higher costs for internal debt servicing than planned (with this being offset by higher cost of debt recovery in Corporate Services and Support).

Rangitikei District Council
Capital Activity
For Period ending 30 June 2025

LTP 2024/25 Year 1 Total Budget	Account	2024/25 YTD Actuals June	2024/25 YTD Budgets June	2024/25 YTD Percentage Variance June	2024/25 Full Year Budget	2024/25 Full Year Forecast
1,980,465	Corporate Services and Support	1,126,748	2,121,465	59.92%	2,121,465	819,847
500,000	Fleet Management	184,660	500,000	99.88%	500,000	309,754
500,000	95500701, Motor Vehicle Purchases (dr)	321,857	500,000	35.63%	500,000	446,951
1,480,465	Information Services	541,643	1,621,465	72.29%	1,621,465	507,238
10,334,669	Community	1,787,574	7,661,768	78.57%	7,661,768	1,866,947
800,000	Domains	413,200	1,394,301	70.37%	1,394,301	516,262
650,000	4410170630, Taihape Grandstand	63,868	747,001	91.45%	747,001	137,563
9,127,000	Halls	771,246	5,487,498	86.55%	5,487,498	690,879
4,000,000	4090174504, Taihape Town Hall and Library Redevelopm	286,087	2,234,999	87.20%	2,234,999	262,187
5,000,000	4090174505, Marton Building Design & Construction	303,194	2,999,999	89.89%	2,999,999	301,192
15,139,083	Roading and Footpaths	7,351,578	16,141,080	54.57%	16,141,080	7,672,043
730,000	Non-Subsidised Roading	293,930	1,532,000	82.01%	1,532,000	306,812
14,409,083	Subsidised Roading	7,057,648	14,609,080	51.69%	14,609,080	7,365,230
2,848,000	70100745, Marton Rail Hub	5,138	3,047,999	99.83%	3,047,999	5,138
1,637,283	70100781, Sealed Road Pavement Rehabilitation (214)	1,928,260	1,637,283	-17.77%	1,637,283	1,789,326
985,000	70100782, Drainage Renewals (213)	898,548	985,000	8.78%	985,000	872,607
842,000	70100783, Structures Components Replacements (215)	213,340	842,001	74.66%	842,001	316,000
534,000	7010078417, Renewal Footpath (225)	126,896	534,001	76.24%	534,001	72,000
615,000	7010078419, Walking Facilities Renewals (415)	0	615,000	100.00%	615,000	0
2,405,009	70100787, Sealed Road Surfacing (212)	1,854,107	2,405,009	22.91%	2,405,009	2,203,488
3,471,746	70100795, Improvements- Low Cost Low Risk (341)	597,683	3,471,746	82.78%	3,471,746	750,097
9,048,427	Water, Sewerage & Stormwater	9,683,131	26,010,857	98.91%	26,010,857	9,337,491
820,799	Stormwater	478,083	2,096,598	97.17%	2,096,598	450,340
500,000	6050177203, Eredins Line New Outfall	6,151	609,000	98.99%	609,000	6,151
0	6050177204, Bulls Stormwater Upgrades	240,177	673,000	64.31%	673,000	243,844
2,530,000	Waste Water - Sewerage	6,797,420	11,950,626	99.58%	11,950,626	6,524,641
750,000	6070176204, Wastewater Reticulation	422,629	950,001	55.51%	950,001	234,426
1,250,000	6070176206, Marton to Bulls Centralisation Project	1,079,038	2,250,000	52.04%	2,250,000	1,029,678
0	6070176207, Land Purchase - Marton to Bulls Centralisa	4,226,170	4,000,000	-5.65%	4,000,000	4,220,794
0	6070177108, Taihape Wastewater Treatment Plant Cons	125,763	1,000,000	87.42%	1,000,000	128,952
0	6070177109, Taihape / Papakai Wastewater Pump Statio	426,704	700,000	39.04%	700,000	425,372
0	6070177111, Ratana Complete Upgrade	90,524	2,165,625	95.82%	2,165,625	73,429
5,236,000	Water - District	2,350,360	11,502,004	98.94%	11,502,004	2,294,672
2,450,000	6060174503, Marton Water Strategy	876,990	7,450,003	88.23%	7,450,003	842,989
391,845	6060176316, Bulls Water Pump Station / Rising Main	435,219	505,845	13.96%	505,845	435,219
2,144,155	6060176401, Water Supply Renewals	746,614	2,374,156	68.55%	2,374,156	733,958
36,664,644	Grand Total	20,413,236	52,372,169	80.62%	52,372,169	20,429,751

less	Annual Plan	24,429,195
	Carry Forward	3,298,046
	Cancelled/Completed under Budget	4,215,177
Adjusted Total		20,429,751

The capex year end has significantly lower than planned, particularly with Water Services, the Taihape Town Hall and the Marton Civic Centre. The associated year end positions on these projects along with others (including removal of the Marton Rail Hub expenditure) has been reflected in the adjusted full year forecast positions tabled above.

ITEM 9.1 ATTACHMENT 1

9.2 QV Report**Author:** Lorraine Bergen, Manager Financial Services**Authoriser:** Leanne Macdonald, Group Manager - Corporate Services**1. Reason for Report**


- 1.1 To provide the Finance and Performance Committee with data provided by QV.
- 1.2 Officers provide this data in response to a prior request from members of the Committee. Officers have previously noted that certain market transactions cause apparent anomalies in some of the data included in the attached and emphasise that this raw information should not be used for any decision making.
- 1.3 Any queries arising from the following data will need to be passed to QV for a response.
- 1.4 Note that the data included in the following mini report is 'live' data so is current as of 23 July 2025.
- 1.5 Since the last report - Total Capital Values increased by \$1.3m and Total Rating units increased 11 units. Since the beginning of July one Building Consent and 9 Subdivisions were completed; and 36 Sales were processed.

Attachments:

1. QV Monthly Report - 18 July 2025 [↓](#)

Recommendation

That the Finance and Performance Committee receive the QV Monthly Report



TOTAL CAPITAL VALUE

\$8,078,192,710

SINCE 1 JULY 2025

+0.00%

TOTAL LAND VALUE

\$5,350,372,100

+0.01%

TOTAL RATING UNITS

8,895

+4

RATING VALUATION

01 August 2023

NEXT RATING VALUATION

01 August 2026

Report Centre

Building Consents Listing

Objections Listing

Outstanding Objections

Subdivisions Listing

Sales Listing

QV Insights

We offer a wide variety of reports and commentary to help you analyse your local property market.

More Reports

More Analysis

Your QV Contacts

Simon Willocks

Manager - Manawatu/Taranaki

06 351 6117

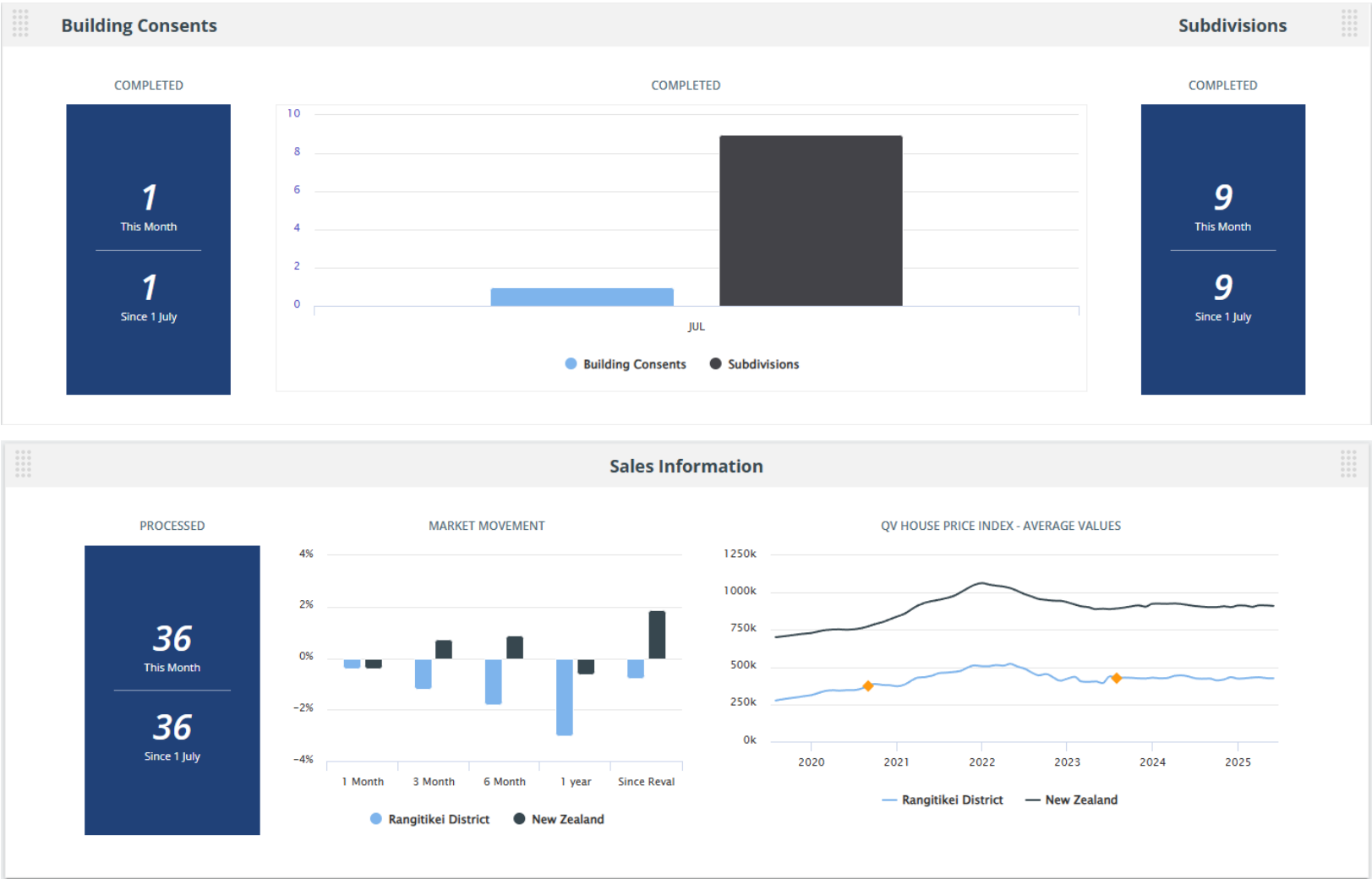
Simon.Willocks@qv.co.nz

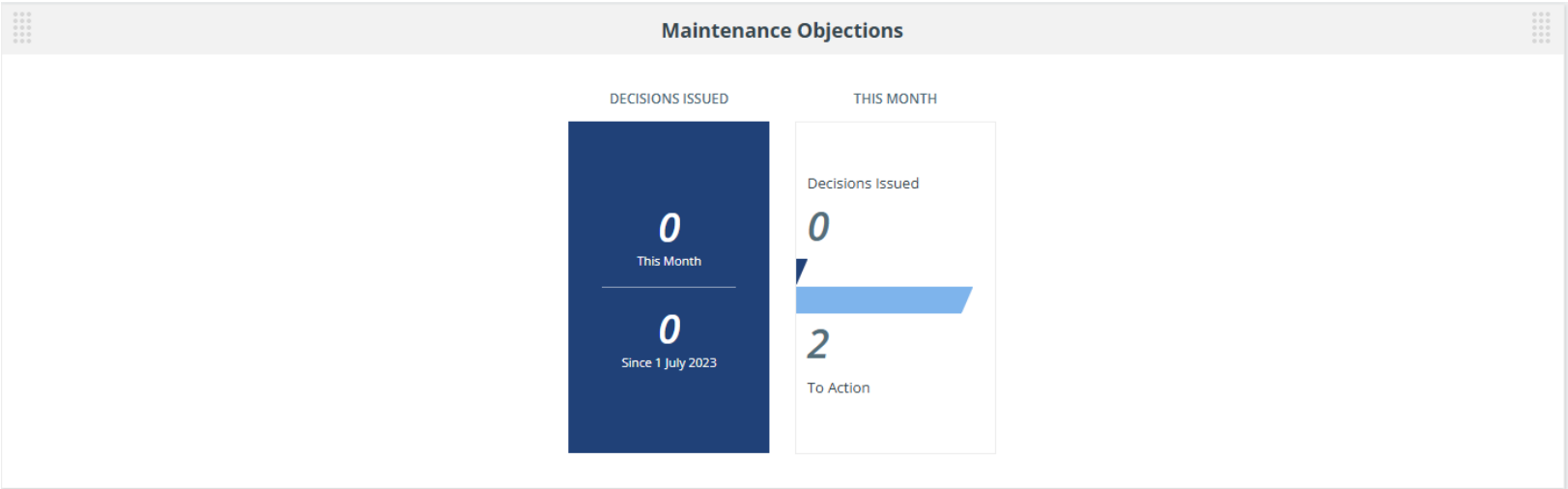
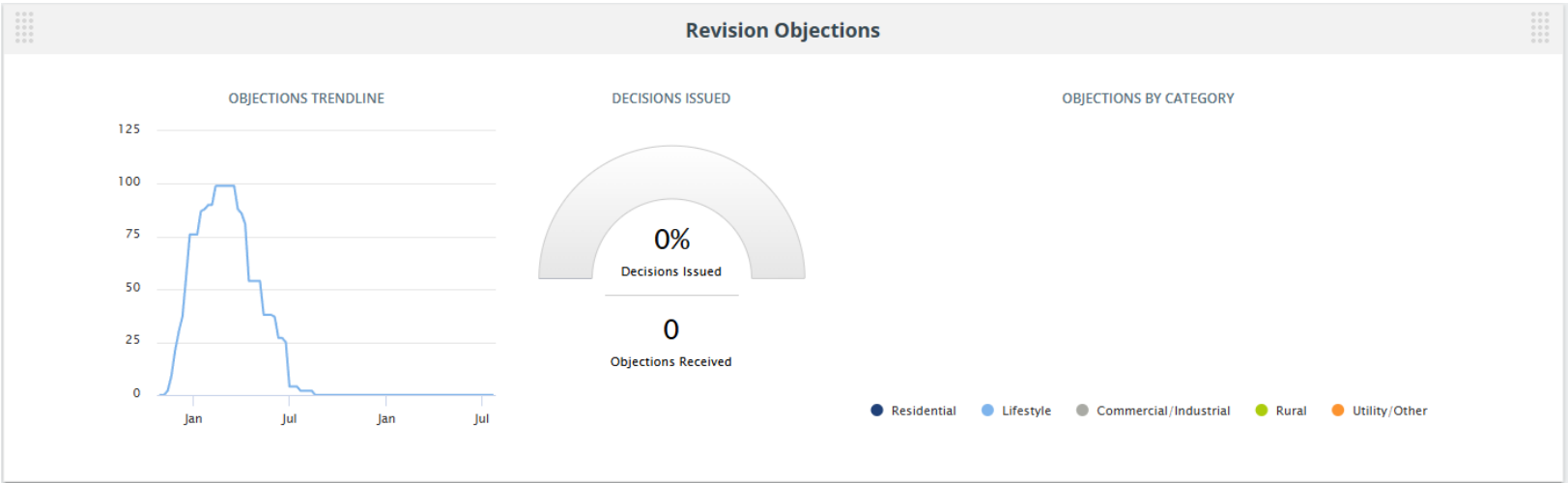
James Wilson

Operations Manager

021 830 861

James.Wilson@qv.co.nz





9.3 Public Feedback / Performance Report - June 2025

Author: Jo Manuel, Manager Mana Whenua and Community Hubs

Authoriser: Sophia Sykes, Communications Manager

1. Reason for Report

- 1.1 This report provides the Finance/Performance Committee with a regular monthly Community Hubs, Customer Service, and Communications update.

2. Context

- 2.1 This report covers the June 2025 period and includes feedback received through Council's Happy Or Not system, and Korero Mai – Have Your Say initiative. It also includes an overview of the complaints dashboard, and a monthly communications update.
- 2.2 The Committee are asked to provide any feedback on any other things they would like to see included in this report.

3. Discussion and Options Considered

- 3.1 As this report is for information only, this item is not considered to be significant according to the Council's Policy on Significance and Engagement.

4. Financial Implications

- 4.1 There are no financial implications from this report.

5. Impact on Strategic Risks

- 5.1 There is no direct impact on Council's Strategic Risks associated with this report.

6. Strategic Alignment

- 6.1 Regular and consistent communications and engagement with the Rangitikei community is a foundational component of Council's strategic framework.

7. Mana Whenua Implications

- 7.1 There are no direct mana whenua implications associated with this report. Engagement with Mana Whenua is an ongoing priority for the Community Hubs and Communications teams.

8. Climate Change Impacts and Consideration

- 8.1 There are no notable climate change impacts or considerations.

9. Statutory Implications

- 9.1 There are no statutory implications associated with this report.

10. Conclusion

10.1 This is a regular monthly report for the Finance/Performance Committee about the performance of Community Hubs and Communications activity.

11. Decision Making Process

11.1 This report is for information only, there are no decisions required.

Attachments:

1. **Public Feedback/Performance Report - June 2025** [↓](#)

Recommendation

That the Public Feedback / Performance Report – June 2025 be received.

Te Whakawhitiwhiti - Communications Report (June 2025)

Commentary from the Comms Corner – June by week

Week 1-2

- Samoan Language Week celebrated across the District's Community Hubs.
- Our very own Alan Troon recognised with a King's Service Medal.
- Bulls Domain Master Plan user-group sessions: The project team were thrilled with the level of community engagement with this work.
- Recognition of the Ngā Awa Block winning a silver award at the New Zealand Commercial Project Awards.
- Some gnarly weather with a severe rain warning in place for Northern Rangitikei.
- We explored the prominent reasons why people aren't standing for local government, and what we can collectively do about it.
- Proud to celebrate Rangitikei College staff taking out the top prize at Manawātū Battle of the Bands.
- Northern Rangitikei faced more wild weather
- Us sharing the Government's announcement of a rates rebate for SuperGold cardholders gained some traction
- Facts and FAQs about the Māori Wards Referendum
- With Annual Plan and rates rises top of mind across the country, we had some great two-way conversation about the how and why of rising rates. It's a challenging and understandably emotive conversation, but equally important we talk about the hard stuff and give the community a chance to have a conversation about it on our page. It was also a great opportunity to talk about Local Elections and the importance of representation and diverse perspectives around the Council table.

Week 3-4

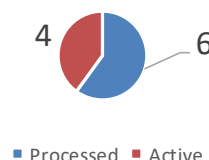
- Mānawatia a Matariki!
- The rugby and football seasons are in full swing for our Rangitikei teams and it's great to see the community pride and spirit across the district.
- Very cool to have Taihape named as one of 12 New Zealand small towns with unmatched friendliness.
- Term 2 school holiday programmes across all community hubs.
- Citizenship ceremony at Te Matapihi
- Lots of lovely dogs up for adoption.
- Launched our STAND campaign with a Ben From Comms rendition of REM titled 'Your District is Calling'. Ben's social media campaign is being backed by an offline campaign in the District Monitor.
- Unveiling of the Chris Amon statue in Bulls.
- We hosted candidate information evenings in Taihape and Marton – about 25 people attended across these sessions, and online.

Looking Ahead

We have now launched the STAND phase of our local election campaign, which will run throughout July. We're also working with the local colleges in July to increase youth enrolment and engagement with the election.

Dog registrations are due by the end of July, so we'll be pushing information and calls to action regarding this too.

LGOIMAs



Media Releases

Name	Public Interest
Ngā Awa Block wins silver award	Medium
John Turkington Forestry Youth Awards	Medium
Fatal house fire in Marton	High
"Your district is calling" Stand	Medium





Traditional media: Regular features

Name	Frequency
Rangitikei Connect	Fortnightly in District Monitor & via email
Talk Up Taihape	Monthly
Bulls Bulletin	Monthly
Huntaway Bulletin	Monthly
Flat Spot Panui	Monthly community housing newsletter

Te Whakawhitiwhiti - Communications Report (June 2025)

Social & Digital Media

Social Media Posts

Facebook	Instagram	LinkedIn	Tik Tok
 facebook	 Instagram	 Linked in	 Tik Tok
86	79	3	3

Facebook

Total page Impressions



281,114

New Followers



128

Total Comments and replies



552

POST WITH MOST ENGAGEMENT:

1. Fatal housefire in Marton

Reach = 7,237 Reactions = 171 Comments = 19 Impressions = 13,594

Followed by:

- Chris Amon statue unveiling
- Citizenship Ceremony



Instagram

Total Page Impressions



5,110

New Followers



7

Total Comments and Replies



5

POST WITH MOST ENGAGEMENT:

1. Youth Awards wrap up

View = 398 Reach = 129 Interactions = 19

Followed by:

- Citizenship Ceremony
- STAND Reel



Te Whakawhitiwhiti - Communications Report (June 2025)

Linkedin

Total Page Impressions



1,003

New Followers

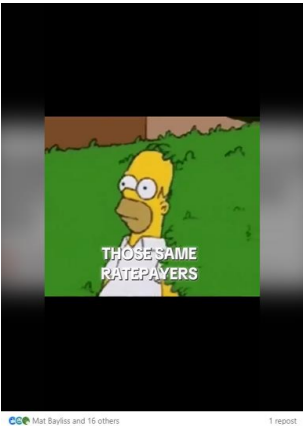


50

Total Reactions



34



POST WITH MOST ENGAGEMENT:

- 1. Rates Reel
Impressions = 842 Engagements = 86
Reactions = 17 Clicks = 68
- Followed by:
- 2. Youth Awards
- 3. Job advert – Senior/Policy Analyst

Tik Tok

Video views



9,466

New Followers



33

Total Comments and Replies







36



POST WITH MOST ENGAGEMENT:

- 1. STAND
Plays = 2,285 Reactions = 79 Comments = 11 Total play time = 6h:23m:53s
- Followed by:
- 2. Citizenship Ceremony
- 3. Rates Pushback

News and Website Statistics

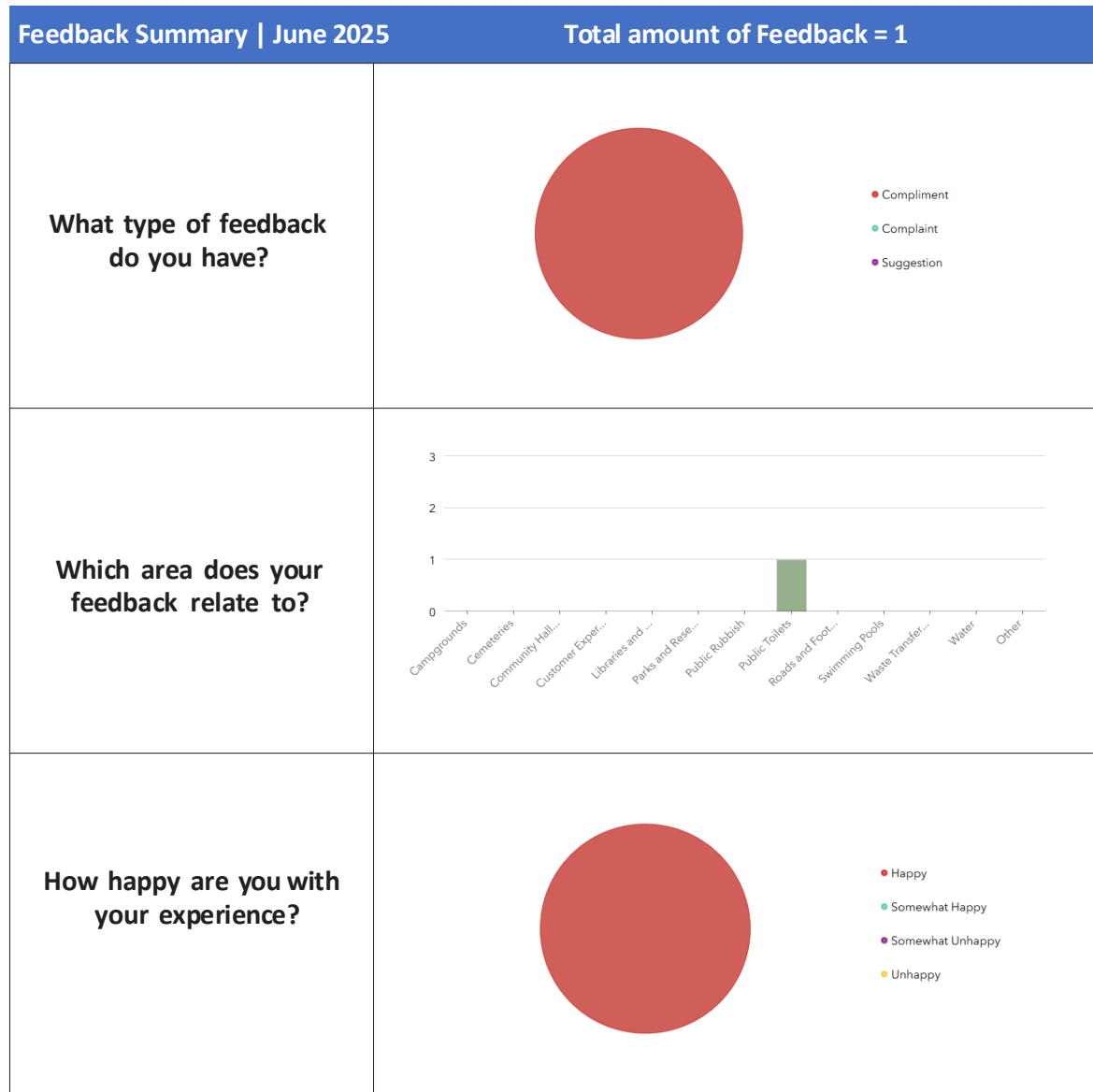
Newspaper Articles	Public Notices	Website Stories	Website Active Users
 6	 8	 4	 7.7K

Top Five Web Pages

- 1. News: June 2025 – Fatal House Fire in Marton
- 2. Rating Information Search
- 3. Library
- 4. Meetings – Council a& Committee
- 5. Contact Us

Kōrero Mai - Feedback Report (June 2025)

Kōrero Mai feedback is captured from QR codes displayed throughout our community parks and facilities. All submissions are acknowledged (if contact details are supplied) and if required a Request for Service is lodged. This feedback form is not intended for urgent or emergency requests.



Kōrero Mai - Feedback Report (June 2025)

Feedback Received

DATE: 7 Jun 2025, 9:03:05

Type of feedback received:

Compliment

Feedback relates to this area:

Public Toilets

Other Specified:

Mangaweka

When did you visit the area or use the facility?

5 Jun 2025, 9:45:00 am

Comment/ More information:

Beautifully clean toilets just by the cafe. The cleaner was very happy and pleasant to chat to.

How happy are you with your experience?

Happy

ACTION TAKEN: Feedback passed onto Cleaning team.



Community Hubs Report (June 2025)

Commentary from the Community Hubs

Community Hubs/facilities are physical or virtual spaces designed to bring people together, fostering social interaction, support and collaboration. These hubs are our libraries, community centres, co-working spaces or our online digital platforms where individuals can access resources, participate in activities and engage with others.



Do you have a glut of produce from your garden that you would be happy to give away? Do you have any saved seed or seedlings or other garden related product that you can give away? If you do, then come on down to Marton Library this Sat 12 July 2025 from 12noon to 1pm you can bring some goodies to give away and collect some of the items that other people have dropped off. It's a good time for citrus at the moment or green winter veges. We plan to come back on the 2nd Saturday of each month, so see you on 9 August if you can't make this one.

School Holiday programs in July making a huge impact with our whanau and friends in the Community Hubs. Some great Crafting with Angela and Clara at Te Matapihi.



Marton Community Hub, Minnie and Lashana hosted messy play from 9am to 11am, lots of fun with slime and play dough. The one and only amazing community member Elaine Saywell always with a smile and helping hand.

Yay for Lilly, she won the prize for building the tallest Lego tower at Te Matapihi Community Hub, it is a mighty 83cm tall. Way to go Lilly.



Looking Ahead

- Sensory Play event 4th August Memorial Hall

AA

Driver & Vehicle Licensing

NZ TRANSPORT AGENCY

LOCATION: Marton Public Library, 31 High Street, Marton

MONTH	DAY and DATE	HOURS
January	Thursday, 9th	9.30am – 4.00pm
March	Thursday, 13th	9.30am – 4.00pm
May	Thursday, 8th	9.30am – 4.00pm
July	Thursday, 10th	9.30am – 4.00pm
September	Thursday, 11th	9.30am – 4.00pm
November	Thursday, 13th	9.30am – 4.00pm

Community Hubs Report (June 2025)

Commentary from our Youth Spaces

THE LOBBY

Rangatahi – Youth Taihape Activities

- Matariki Whanau Evening, supporting Taihape Community Development Trust and Mokai Patea.



The Lobby Attendance	
June 2025	50



YHQ Marton Attendance	
June 2025	81



- New World Marton provide YHQ fresh fruit and toasties (bread and fillings) each week. This is one of the key benefits of YHQ- offering free kai. This is an opportunity to care for our youth in a consistent way. Kai, warm place to chill creates a welcoming space where our youth feel seen, supported and encouraged.
- Matariki Week, We melted down chocolate and created fun shapes and designs

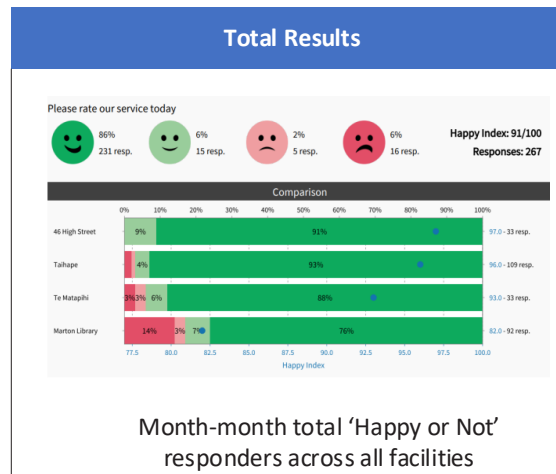
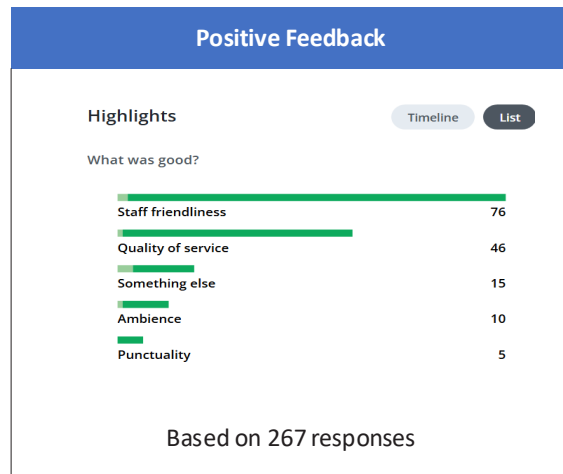


Youth Council

- Youth Councilor Julius Zuppichich attended and passed the Free first Aid Course sponsored by Marton Chirstian Welfare and Ursamed Ltd. Awesome mahi Julius!
- Rangitikei Youth Instagram "meet the members" posts are now being put on the page.

Community Hubs Report (June 2025)

Happy Or Not Report



Summary of Happy Or Not Responses

Taihape

	2025-06-30 4:20 PM	Staff friendliness top people
	2025-06-25 1:20 PM	Quality of service hub of the community
	2025-06-20 4:55 PM	Quality of service great fun
	2025-06-15 3:30 PM	Ambience ci love this pias
	2025-06-15 2:59 PM	Something else thanks for letting us using your computer bye
	2025-06-14 4:43 PM	Staff friendliness thanks linda!!!!
	2025-06-14 1:23 PM	Something else called in to get a book ended up chatting to the knitting group had a cuppa and biscuit, lovely atmosphere well done Taihape ite's
	2025-06-14 1:16 PM	Staff friendliness libraries are no longer quiet places, no wonder everyone wears head phones! but WE had a ball
	2025-06-14 1:15 PM	Quality of service the staff where really helpful and cheerful
	2025-06-13 10:37 AM	Quality of service always a warm welcome here, kapai
	2025-06-12 9:42 AM	Quality of service very good
	2025-06-07 3:16 PM	Quality of service good
	2025-06-06 4:26 PM	Quality of service they were very nice(as usual)

Te Matapihi

	2025-06-28 4:22 PM	Something else byron
	2025-06-28 1:10 PM	Staff friendliness i loved the view on the top of the building
	2025-06-27 12:35 PM	Staff friendliness friendly warm welcome
	2025-06-27 12:34 PM	Quality of service awesom
	2025-06-12 12:55 PM	Quality of service staff service from jodi was amazing
	2025-06-04 4:46 PM	Something else i leik mi suitcase

Marton Library

	2025-06-24 9:55 AM	Staff friendliness great place
	2025-06-21 11:56 AM	Quality of service thank you
	2025-06-19 4:48 PM	Something else itis fun in the liyberey thaks

10 Meeting Closed.