



RANGITIKEI
DISTRICT COUNCIL
Making this place home.

ORDER PAPER

FINANCE/PERFORMANCE COMMITTEE MEETING

Date: Thursday, 30 June 2022
Time: 9.00 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 Dave Wilson
Cr Gill Duncan
HWTM Andy Watson

For any enquiries regarding this agenda, please contact:

Ash Garstang, Governance Advisor, 0800 422 522 (ext. 848), or via email
ash.garstang@rangitikei.govt.nz

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|---|--|--|--|---|--|
| Contact: | 0800 422 522 (06) 327 0099 info@rangitikei.govt.nz www.rangitikei.govt.nz | | | | |
| Locations: | <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <u>Marton</u> Head Office 46 High Street Marton </td> <td style="width: 50%; vertical-align: top;"> <u>Bulls</u> Bulls Information Centre Te Matapihi 4 Criterion Street Bulls </td> </tr> <tr> <td style="vertical-align: top;"> <u>Taihape</u> Taihape Information Centre 102 Hautapu Street (SH1) Taihape </td> <td></td> </tr> </table> | <u>Marton</u> Head Office 46 High Street Marton | <u>Bulls</u> Bulls Information Centre Te Matapihi 4 Criterion Street Bulls | <u>Taihape</u> Taihape Information Centre 102 Hautapu Street (SH1) Taihape | |
| <u>Marton</u> Head Office 46 High Street Marton | <u>Bulls</u> Bulls Information Centre Te Matapihi 4 Criterion Street Bulls | | | | |
| <u>Taihape</u> Taihape Information Centre 102 Hautapu Street (SH1) Taihape | | | | | |
| Postal Address: | Private Bag 1102, Marton 4741 | | | | |
| Fax: | (06) 327 6970 | | | | |

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, 30 June 2022 at 9.00 am.

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AGENDA

1 Welcome / Prayer

2 Apologies

Recommendation

That the apology for Cr Dalgety be received.

3 Public Forum

No 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 with as a late item at this meeting.

6 Confirmation of Minutes

6.1 Confirmation of Minutes

Author: Ash Garstang, Governance Advisor

1. Reason for Report

- 1.1 The minutes from the Finance/Performance Committee Meeting held on 26 May 2022 are attached.

Attachments

1. Finance/Performance Committee Meeting - 26 May 2022

Recommendation

That the minutes of Finance/Performance Committee Meeting held on 26 May 2022 [**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



UNCONFIRMED: FINANCE/PERFORMANCE COMMITTEE MEETING

Date: Thursday, 26 May 2022
Time: 9.30 am
Venue: Council Chamber
Rangitikei District Council
46 High Street
Marton

Present

- Cr Nigel Belsham [via Zoom]
- Cr Fi Dalgety
- Cr Cath Ash
- Cr Brian Carter
- Cr Angus Gordon [via Zoom]
- Cr Dave Wilson
- Cr Gill Duncan [via Zoom]
- HWTM Andy Watson

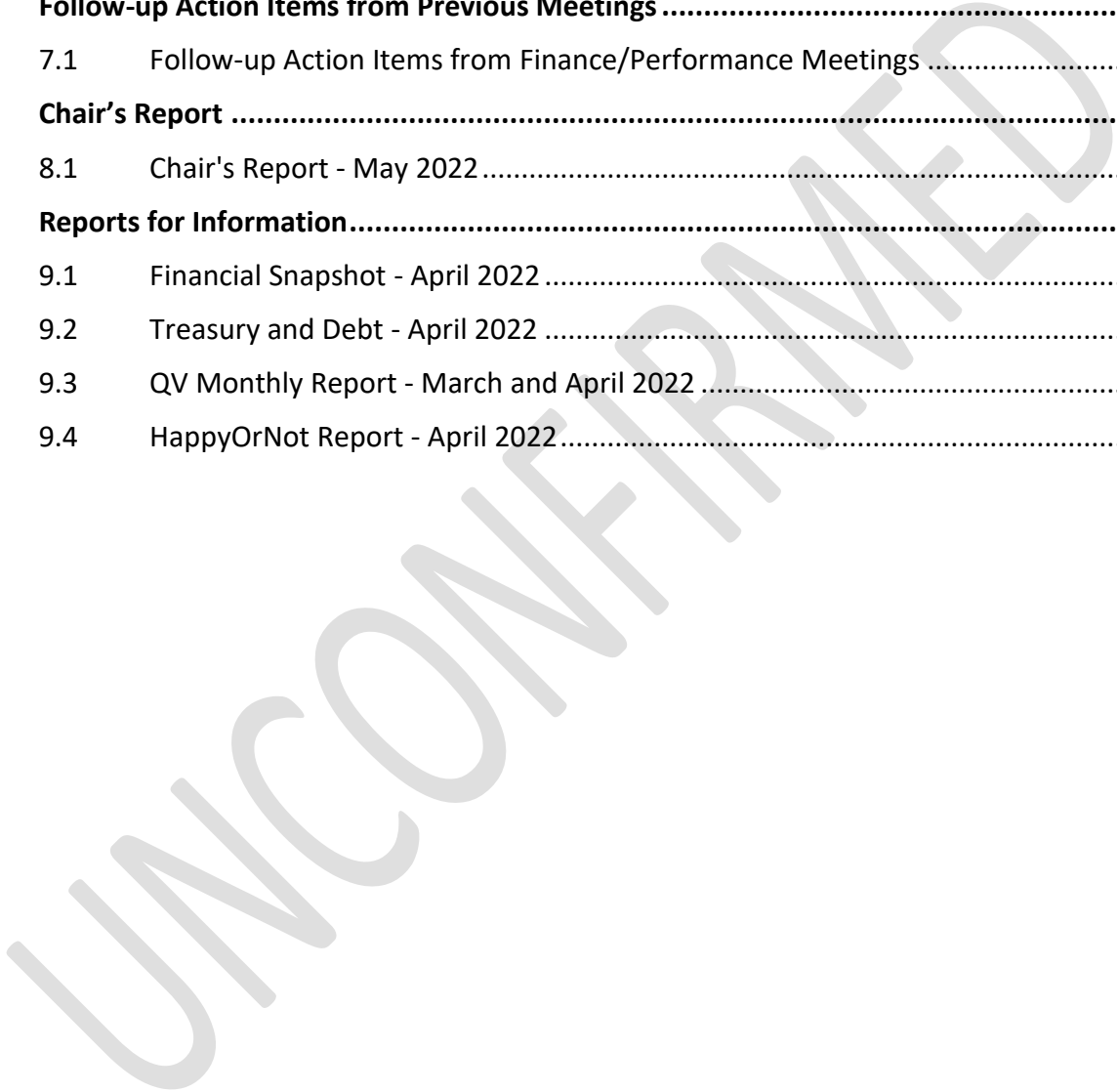
In attendance

- Mr Peter Beggs, Chief Executive
- Mr Arno Benadie, Chief Operating Officer
- Mrs Carol Gordon, Group Manager – Democracy and Planning
- Mr Dave Tombs, Group Manager – Corporate Services
- Ms Gaylene Prince, Group Manager – Community Services
- Mrs Sharon Grant, Group Manager – People and Culture
- Ms Hilary Walker, Management and System Accountant
- Mr Ash Garstang, Governance Advisor

Order of Business

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**ITEM 6.1
ATTACHMENT 1**



1 Welcome / Prayer

The meeting opened at 9.30 am. Cr Wilson read the Council prayer.

2 Apologies

Resolved minute number 22/FPE/053

That the apology for Cr Hiroa be received.

Cr C Ash/Cr D Wilson. Carried

3 Public Forum

No public forum.

4 Conflict of Interest Declarations

No conflicts of interest were declared.

5 Confirmation of Order of Business

There was no change to the order of business.

6 Confirmation of Minutes

Resolved minute number 22/FPE/054

That the minutes of the Finance/Performance Committee meeting held on 28 April 2022, without amendment, be taken as read and verified as an accurate and correct record of the meeting, and that the Chair's electronic signature be added to the official minutes document as a formal record.

Cr G Duncan/HWTM A Watson. Carried

7 Follow-up Action Items from Previous Meetings

7.1 Follow-up Action Items from Finance/Performance Meetings

Regarding the reporting for Quarterly Property Sales (action item 4), the Committee asked how difficult it would be to include more specific information (such as the price per hectare) and whether this was worth staff committing time to. Staff advised that they are looking into this and will provide an update to either the June or July Committee meeting.

Resolved minute number 22/FPE/055

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

Cr B Carter/Cr F Dalgety. Carried

8 Chair's Report

8.1 Chair's Report - May 2022

Regarding the new Feedback form, Mrs Gordon advised that questions around water, waste transfer stations and roads/footpaths have been added as categories. The form will be tested with staff, the Chairs of Community Boards and Community Committees, prior to being made live.

Resolved minute number 22/FPE/056

That the tabled Chair's Report – May 2022 be received.

Cr N Belsham/Cr B Carter. Carried

9 Reports for Information

9.1 Financial Snapshot - April 2022

Mr Tombs advised that the apparent overspend on personnel costs under the Community Wellbeing activity performance report was due to some personnel costs sitting under an incorrect budget line. This has now been fixed.

Mr Beggs explained that although the budget is indicating an overspend for the landfill on Putorino Road, this is only for this year. Mr Beggs confirmed that, to date, staff have spent no more than the \$1.16 m originally allocated.

Mr Tombs advised that staff are projecting a carry-forward to 2022/23 of \$20.16 m. He will email Committee members a more detailed analysis of this.

The Committee discussed the 'other expenses' budget lines under the activity performance reports, and requested that staff add the actual figures of significant items with a variance over \$100 k (under the comments sections).

Resolved minute number 22/FPE/057

That the report 'Financial Snapshot – April 2022' be received.

Cr B Carter/Cr F Dalgety. Carried

9.2 Treasury and Debt - April 2022

Taken as read.

Resolved minute number 22/FPE/058

That the report 'Treasury and Debt - April 2022' be received.

Cr F Dalgety/Cr A Gordon. Carried

9.3 QV Monthly Report - March and April 2022

In response to a query, Mr Beggs advised that although there is a staff shortage for building consenting, this is coinciding with a slow down in construction and is therefore not a significant issue at the present time. He further noted that although demand in resource consenting has risen recently, the same trend has not been seen for building consenting.

The Committee discussed what the "ready to check" category might refer to within the QV monthly report. Mr Tombs advised that he will look into this and email Committee members.

Resolved minute number 22/FPE/059

That the QV Monthly Report – March and April 2022 be received.

Cr B Carter/Cr G Duncan. Carried

9.4 HappyOrNot Report - April 2022

In response to a query, Mrs Gordon advised that further explanation on negative feedback is only available if the respondent leaves a comment or speaks to a staff member directly. Mrs Gordon further advised that the report is distributed out to specific managers for these community services.

Resolved minute number 22/FPE/060

That the HappyOrNot Report – April 2022 be received.

Cr G Duncan/Cr C Ash. Carried

The meeting closed at 10.16 am.

The minutes of this meeting were confirmed at the Finance/Performance Committee held on 30 June 2022.

.....

Chairperson

ITEM 6.1 ATTACHMENT 1

UNCONFIRMED

7 Follow-up Action Items from Previous Meetings

7.1 Follow-up Action Items from Finance/Performance Meetings

Author: Ash Garstang, 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 Actions Register [↓](#)

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 | 26-May-22 | Regarding the Feedback form; Staff to test the new form with the Chairs of Community Boards and Community Committees (alongside staff) prior to making it live. | Carol Gordon | The draft form was sent to the Chairs on 26 May - feedback was received. | Closed |
| 2 | 26-May-22 | Regarding the "ready to check" category within the QV monthly report; Staff to find out what this refers to and email Committee members with advice. | Dave Tombs | The QV Report presented to the June 2022 Finance/Performance Committee includes explanation. | Closed |
| 3 | 26-May-22 | Regarding the activity performance reports; Staff to add the actual figures of significant items with a variance over \$100 k (under the comments sections). | Dave Tombs | Staff have added the figures as requested. | Closed |
| 4 | 26-May-22 | Regarding the projected carry-forward of \$20.16 m; Staff will email out a more detailed analysis of this to Committee members. | Dave Tombs | Mrs Gordon emailed a detailed analysis to all Elected Members on 8 June 2022. | Closed |
| 5 | 31-Mar-22 | Staff to investigate who owns the forestry trees surrounding the reservoir on the Putorino water scheme. | Dave Tombs | Email was forwarded to Committee members in May 2022: a summary email will also be sent to Committee members. | In progress |
| 6 | 28-Oct-21 | Regarding the 'Total Sales by Rating Category Group' graph (pg 31 of Order Paper): Cr Gordon asked if it was possible to see more detailed information on this, such as the price per hectare. Staff will check if they have more detailed information on this. | Dave Tombs / Karin Cruywagen | QV have advised that this information could be potentially misleading due to the differences in 'price per hectare' obtained from, for example, a 50 hectare sale compared to the price obtained from 50 different sales of 1 hectare each. They have also advised that they are 'constantly developing tools to value property' so may have some new reporting formats in future. | Closed (subject to further Elected member comment) |
| 7 | 26-Aug-21 | Regarding 10.1 Rubbish & Recycling Activity Performance Report, page 34 - User fees & charges over budget by \$135k. Question - do we know what the split is of commercial users vs private users? Is this increase from commercial activities / commercial dumping? | Arno Benadie (formerly Jess Mcilroy) | This has been discussed with the service provider and it is not possible for the service provider to separately measure the volume of waste produced by commercial activities compared to residential activities. | Closed |

ITEM 8.1

8 Chair's Report

8.1 Chair's Report - June 2022

Author: Nigel Belsham, Chair

1. Reason for Report

1.1 The Chair's Report will be tabled during the meeting.

Recommendation

That the tabled Chair's Report – June 2022 be received.

9 Reports for Decision

9.1 Events Sponsorship Scheme - Consideration of Applications for Round 3 of 2021/22

Author: Ash Garstang, Governance Advisor

1. Reason for Report

- 1.1 The 2021/22 budget for the Events Sponsorship Scheme (ESS) is **\$50,000**. There are normally two funding rounds per year, but for the 2021/22 year there have been three rounds.
- 1.2 There is **\$39,955** available for distribution in this funding round.
- 1.3 The criteria states that the Event Sponsorship Scheme supports up to 50% of the cost of events. It is suggested that the Committee give consideration to a projects likelihood of success if funded for less than the amount requested.

2. Round 1 - 2021/22

- 2.1 Eight applications were approved by the Committee for Round 1 of 2021/22, for a total amount of \$22,600. Due to COVID-19 and the resulting social restrictions, all but one of these events were unable to proceed. A breakdown of these eight applicants is provided below.
- 2.2 Proceeded:
 - Taihape Area Dressage Group - Taihape Xmas Championships
- 2.3 Cancelled (refunds have since been received from all applicants):
 - Taihape Horse Society - Taihape 65th Annual Show Jumping Championships
 - Taihape Riders Fundraising Committee - Taihape Riders – River to River 2021
 - Huntley School Jubilee Committee - Huntley School 125th Jubilee
 - Hunterville Huntaway Festival
 - Turakina Caledonian Society Inc. - 158th Turakina Highland Games
 - Taihape Community Development Trust - Combined Events A&P and Gumboot Day
 - Lions Club of Hunterville Charitable Trust - Bike the Boulders

3. Round 2 - 2021/22

- 3.1 Two applications were approved by the Committee for Round 2 of 2021/22, for a total amount of \$8,245. A breakdown of these two applicants is provided below.
 - Hunterway Hunerville Festival – Shemozzle
 - Bulls and District Community Trust – 145th Bulls Rose and Flower Show

4. Applications for Round 3 - 2021/22

- 4.1 Four applications have been received for Round 3 of 2021/22, requesting a total amount of \$40,298.

ITEM 9.1

4.2 A summary of eligible costs and amounts requested is listed below:

| | Eligible costs | Amount requested |
|---------------------------------|----------------|------------------|
| Turakina Caledonian Society Inc | \$34,325 | \$15,000 |
| Asia-Pacific Global Foundation | \$5,188 | \$2,000 |
| Arohanui Hospice Foundation | \$16,926 | \$10,298 |
| Kiwiburn Inc Society | \$13,000 | \$13,000 |
| | | \$40,298 |

4.3 It is a condition of the Events Sponsorship Scheme that Project Report Forms are returned before further funding can be sought. All applicants for Round 3 of 2021/22 are eligible to apply for funding.

5. Consideration of Remaining Funds

5.1 The Committee will need to determine what to do with the remaining funds in the Events Sponsorship Scheme for 2021/22 (see Recommendation 3).

Recommendation 1

That the report 'Events Sponsorship Scheme – Consideration of Applications for Round 3 of 2021/22' be received.

Recommendation 2

That the Finance/Performance Committee approve sponsorship to the applicants listed below:

- Turakina Caledonian Society Inc: \$_____
- Asia-Pacific Global Foundation: \$_____
- Arohanui Hospice Foundation: \$_____
- Kiwiburn Inc Society: \$_____

Recommendation 3

That the remaining funds of the Events Sponsorship Scheme 2021/22 (totalling \$____), be allowed to expire.

OR

That the Finance/Performance Committee recommends to Council that the remaining funds of the Events Sponsorship Scheme 2021/22 (totalling \$____), be carried-forward to the Events Sponsorship Scheme for 2022/23.

10 Reports for Information

10.1 Financial Snapshot - May 2022

Author: Hilary Walker, Management and Systems Accountant

Authoriser: Dave Tombs, Group Manager - Corporate Services

1. Reason for Report

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

2. Activity Performance Reports

- 2.1 The attached Departmental Activity Performance Reports provide commentary on Departmental operational budget variances in excess of \$100k (excluding Depreciation).
- 2.2 Consistent with previous months, many budget variances are timing differences and several of these are scheduled to be carried forward to 2022/23. The most significant of these variances is in Subsidies and Grants where \$6m of budgeted income (associated with the Marton Rail Hub), \$2.1m of budgeted income (associated with the Subsidised Rooding Low Cost Low Risk Capital Program) and \$640k of operating income (associated with the Subsidised Rooding Maintenance Program) is being deferred until 2022/23. \$1m of operating expense related to the \$640k referred to above is also being carried over to 2022/23. The 2022/23 budgets have been amended to include these amounts.
- 2.3 Unbudgeted income, associated with the emergency works caused by the weather events in December, February & May is being finalised.
- 2.4 These emergency works have resulted in \$950k YTD unbudgeted operating expenditure. These expenses, plus those associated with the June event, are expected to continue into 2022/23.

3. Capital Expenditure

Year To Date Summary

- 3.1 The attached summary shows the budget variances split by cost centre with the larger budgets (>\$500k) being shown separately.

Full Year Forecast

- 3.2 Officers have identified around \$23.7m of the 2021/22 capital program that is to be carried forward to 2022/23.
- 3.3 Further details of this carry forward has been emailed to elected members during June 2022.

Attachments:

1. **Financial Snapshot – May 2022** [↓](#)

Recommendation

That the report 'Financial Snapshot – May 2022' be received.

ITEM 10.1

**Whole of Council
Activity Performance Report
For the 11 months ended 31 May 2022**

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | (41,404) | (46,345) | (4,941) | -10.66% | (48,305) |
| Subsidies and Grants | (13,573) | (18,731) | (5,158) | -27.54% | (20,175) |
| Other Revenue | (3,196) | (3,279) | (83) | -2.54% | (3,544) |
| Finance Revenue | (43) | (11) | 32 | 280.42% | (13) |
| Other Comprehensive | (98) | (70) | 28 | 40.57% | (70) |
| Rates | (24,494) | (24,254) | 240 | 0.99% | (24,503) |
| Expense | 35,292 | 37,611 | 2,319 | 6.17% | 41,066 |
| Other Expenses | 16,858 | 18,125 | 1,267 | 6.99% | 19,896 |
| Personnel Costs | 6,485 | 6,123 | (362) | -5.91% | 6,632 |
| Finance Costs | 134 | 491 | 357 | 72.70% | 496 |
| Depreciation and Amortisation | 11,815 | 12,872 | 1,057 | 8.21% | 14,042 |
| Internal Charges and Recoveries | 0 | 0 | 0 | 100.00% | 0 |
| | | | | | |
| Grand Total | (6,112) | (8,734) | (2,622) | -30.02% | (7,240) |

Variances > \$100k: Comments

Rates

As shown above, overall, Rates Income is 'on budget'. However, the following pages show some Divisional variances that should be considered in light of this overall position.

Finance Costs

Finance costs are under budget due to actual levels of debt being lower than shown in the LTP (caused by shortfall in capital expenditure). Annual finance costs are to be divided amongst each Division as part of Finance year end process.

Business Units
Activity Performance Report
For the 11 months ended 31 May 2022

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | 139 | 705 | 566 | 80.28% | 685 |
| Subsidies and Grants | (138) | (168) | (31) | -18.28% | (184) |
| Other Revenue | (16) | (32) | (17) | -51.26% | (35) |
| Finance Revenue | (43) | (11) | 32 | 280.42% | (13) |
| Other Comprehensive | (98) | (70) | 28 | 40.57% | (70) |
| Rates | 434 | 987 | 553 | 56.05% | 987 |
| Expense | 402 | 683 | 281 | 41.12% | (43) |
| Other Expenses | 2,537 | 2,955 | 418 | 14.15% | 3,298 |
| Personnel Costs | 5,389 | 5,298 | (90) | -1.70% | 5,738 |
| Finance Costs | 134 | 491 | 357 | 72.70% | (285) |
| Depreciation and Amortisation | 371 | 526 | 155 | 29.50% | 574 |
| Internal Charges and Recoveries | (8,029) | (8,588) | (560) | -6.51% | (9,369) |
| | | | | | |
| Grand Total | 541 | 1,387 | 847 | | 642 |

Variances > \$100k: Comments

Other Expenses

The main causes of this variance are timing differences arising from 2021/22 Audit Fees (YTD \$4k, Budget YTD\$203k), Building Stocktake Expense (YTD \$0, Budget YTD \$150k) and MDC Professional Services (YTD \$893, Budget YTD\$1.064m), being budgeted in advance of the costs being incurred. The Building Stocktake Expenses will be carried forward into the 2022/23 financial year.

**Community & Leisure
Activity Performance Report
For the 11 months ended 31 May 2022**

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | (5,232) | (5,229) | 2,942 | 0.06% | (5,316) |
| Subsidies and Grants | (255) | (95) | 159 | 166.68% | (119) |
| Other Revenue | (707) | (724) | (16) | -2.27% | (787) |
| Other Comprehensive | 0 | 0 | 0 | 0.00% | 0 |
| Rates | (4,270) | (4,409) | (140) | -3.17% | (4,409) |
| Expense | 4,105 | 4,696 | 591 | 12.58% | 5,315 |
| Other Expenses | 2,221 | 2,235 | 14 | 0.62% | 2,413 |
| Personnel Costs | 0 | 0 | 0 | 0.00% | 0 |
| Finance Costs | 0 | 0 | 0 | 0.00% | 217 |
| Depreciation and Amortisation | 1,144 | 1,720 | 576 | 33.52% | 1,876 |
| Internal Charges and Recoveries | 741 | 742 | 1 | 0.09% | 809 |
| | | | | | |
| Grand Total | (1,126) | (532) | 594 | | (0) |

Variances > \$100k: Comments

Subsidies & Grants

This relates to the final instalment of the unbudgeted PGF Capital Funding Grant relating to the Marton Memorial Hall (capital project).

**Community Leadership
Activity Performance Report
For the 11 months ended 31 May 2022**

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | (1,095) | (1,221) | (126) | -10.36% | (1,221) |
| Other Revenue | (0) | 0 | 0 | 100.00% | 0 |
| Rates | (1,094) | (1,221) | (127) | -10.39% | (1,221) |
| Expense | 1,098 | 1,130 | 32 | 2.86% | 1,230 |
| Other Expenses | 634 | 642 | 8 | 1.27% | 697 |
| Depreciation and Amortisation | 0 | 1 | 1 | 100.00% | 2 |
| Internal Charges and Recoveries | 465 | 487 | 23 | 4.67% | 532 |
| | | | | | |
| Grand Total | 3,616 | (91) | (94) | | 9 |

Variances > \$100k: Comments

**Community Wellbeing
Activity Performance Report
For the 11 months ended 31 May 2022**

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | (1,808) | (1,520) | 288 | 18.93% | (1,526) |
| Subsidies and Grants | (590) | (137) | 453 | 330.27% | (142) |
| Other Revenue | (9) | (22) | (13) | -58.03% | (24) |
| Rates | (1,208) | (1,360) | (152) | -11.17% | (1,360) |
| Expense | 1,893 | 1,378 | (515) | -37.38% | 1,531 |
| Other Expenses | 1,217 | 861 | (356) | -41.39% | 969 |
| Personnel Costs | 334 | 163 | (171) | -105.01% | 176 |
| Finance Costs | 0 | 0 | 0 | 0.00% | 0 |
| Depreciation and Amortisation | 4 | 9 | 4 | 49.29% | 10 |
| Internal Charges and Recoveries | 337 | 345 | 8 | 2.30% | 376 |
| | | | | | |
| Grand Total | 84,940 | (142) | (227) | | 5 |

Variances > \$100k: Comments

Subsidies and Grants An unbudgeted \$559k Community Recovery Grant was received from MSD in relation to 'Mayors Taskforce for Jobs' Programme. These funds will be offset by related unbudgeted expenditure. This 'Mayors Task Force for Jobs' Programme has enabled Council to employ a local contractor, who provides support for youth to be retained or placed in employment.

Other Expenses/Personnel Costs There are three main causes of these adverse budget variances:

1. Unbudgeted Other Expenses of \$529k associated with the unbudgeted Grant Income noted above
2. Expenses of \$305k (budget of \$45k) associated with the Putorino Landfill are included above (note: other payments relating to this have been made this financial year but have been recorded against the Landfill Aftercare Provision). Further costs are expected for this project.
3. District Promotions Strategy that has a YTD Budget in Other Expenses of \$372k and associated expenditure of \$68k. This budget is being used to also fund the Personnel Costs related with this initiative which results in the apparent overspend of \$171k in Personnel Costs

Minor unspent grants due to Covid related events will be carried forward into the 2022/23 financial year.

**Environmental & Regulatory
Activity Performance Report
For the 11 months ended 31 May 2022**

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | (2,666) | (2,815) | (149) | -5.31% | (2,936) |
| Subsidies and Grants | 409 | 0 | (0) | -100.00% | 0 |
| Other Revenue | (1,537) | (1,607) | (70) | -4.37% | (1,729) |
| Rates | (1,129) | (1,207) | (79) | -6.52% | (1,207) |
| Expense | 2,507 | 2,696 | 189 | 7.01% | 2,936 |
| Other Expenses | 397 | 610 | 213 | 34.89% | 665 |
| Personnel Costs | 763 | 662 | (101) | -15.26% | 717 |
| Finance Costs | 0 | 0 | 0 | 0.00% | 0 |
| Internal Charges and Recoveries | 1,347 | 1,424 | 77 | 5.42% | 1,554 |
| | | | | | |
| Grand Total | (158) | (119) | 40 | | (0) |

Variances > \$100k: Comments

Other Expenses

Expenses are below budget due to reduced need for the services of the resource consent external contractor.

Due to Covid related events, unspent budget associated with the Spatial Plan of \$47k will be carried forward into the 2022/23 financial year.

**Roading & Footpaths
Activity Performance Report
For the 11 months ended 31 May 2022**

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | (16,127) | (22,627) | (6,499) | -28.72% | (24,039) |
| Subsidies and Grants | (8,525) | (15,045) | (6,520) | -43.34% | (16,445) |
| Other Revenue | (124) | (135) | (11) | -7.89% | (147) |
| Rates | (7,479) | (7,447) | 32 | 0.43% | (7,447) |
| Expense | 16,167 | 17,699 | 1,532 | 8.66% | 19,428 |
| Other Expenses | 5,196 | 6,419 | 1,222 | 19.04% | 7,029 |
| Finance Costs | 0 | 0 | 0 | 0.00% | 93 |
| Depreciation and Amortisation | 7,449 | 7,495 | 46 | 0.61% | 8,176 |
| Internal Charges and Recoveries | 3,522 | 3,786 | 264 | 6.97% | 4,130 |
| | | | | | |
| Grand Total | 40 | (4,928) | (4,967) | | (4,611) |

Variances > \$100k: Comments

Subsidies and Grant

Subsidies and Grants Revenue is \$6.5m below Budget due largely to a delay in the Marton Rail Hub and the Roothing Programme.

Marton Rail Hub Subsidy Full Year Revenue Budget of \$6m has been deferred to 2022/2023.

The Roothing Subsidies income is also behind budget:

1. \$3.3m of this year's Low Cost Low Risk capital programme is being deferred to 2022/2023 as contractor resources were diverted to attending the weather related events in December, February & May. The resulting deferral in Low Cost Low Risk work will result in some of the Subsidies & Grants income budget for this year being received next year and accordingly is in the 22/23 draft budget.

Other Expenses

Other Expenses is behind budget and is largely related to the above (delay in roading maintenance). \$1.0m of expenditure and associated revenue is being carried forward into 22/23. Officers are pursuing whether grant revenue can be sourced in relation to the weather related works - the claim is under review. Unbudgeted expenditure of \$750k has been incurred in relation to the December & February weather events.

**Rubbish & Recycling
Activity Performance Report
For the 11 months ended 31 May 2022**

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | (1,801) | (1,673) | 127 | 7.62% | (1,723) |
| Other Revenue | (711) | (600) | 111 | 18.56% | (649) |
| Rates | (1,090) | (1,074) | 16 | 1.51% | (1,074) |
| Expense | 1,550 | 1,580 | 30 | 1.88% | 1,723 |
| Other Expenses | 1,367 | 1,343 | (24) | -1.79% | 1,463 |
| Finance Costs | 0 | 0 | 0 | 0.00% | 1 |
| Depreciation and Amortisation | 22 | 59 | 37 | 62.39% | 64 |
| Internal Charges and Recoveries | 161 | 178 | 17 | 9.66% | 195 |
| | | | | | |
| Grand Total | (251) | (94) | 157 | | 0 |

Variances > \$100k: Comments

Other Revenue

Solid Waste Disposal income exceeds budget due to increasing volume of solid waste disposal and an increase in the governments waste levy from \$10 to \$20 per tonne on 1 July 2021.

**Water, Sewerage & Stormwater
Activity Performance Report
For the 11 months ended 31 May 2022**

| | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 YTD Variance May | 2021/22 YTD Percentage Variance May | 2021/22 Total Budget |
|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|----------------------------|
| | \$000 | \$000 | \$000 | | \$000 |
| Revenue | (12,816) | (11,966) | 850 | 7.10% | (12,230) |
| Subsidies and Grants | (4,067) | (3,285) | 782 | 23.80% | (3,285) |
| Other Revenue | (90) | (159) | (68) | -42.92% | (173) |
| Other Comprehensive | 0 | 0 | 0 | 0.00% | 0 |
| Rates | (8,658) | (8,522) | 136 | 1.60% | (8,772) |
| Expense | 7,570 | 7,749 | 179 | 2.31% | 8,945 |
| Other Expenses | 3,290 | 3,061 | (228) | -7.46% | 3,361 |
| Finance Costs | 0 | 0 | 0 | 0.00% | 469 |
| Depreciation and Amortisation | 2,824 | 3,062 | 238 | 7.76% | 3,340 |
| Internal Charges and Recoveries | 1,456 | 1,626 | 170 | 10.44% | 1,774 |
| | | | | | |
| Grand Total | (5,246) | (4,216) | 1,029 | | (3,285) |

Variances > \$100k: Comments

Subsidies and Grants During 2020/21 Council received \$2.4m as part of a \$4.8m the Three Waters Stimulus Grant. The other \$2.4m has been budgeted to be received in 2021/22. Due to accounting/audit requirements \$2.1m of the 2020/21 receipt has been recorded as 2021/22 revenue. The remaining \$2.4m is being invoiced from December 2021 to June 2022. This should result in unbudgeted Income of \$2.1m for 2021/22, which is essentially the result of an accounting adjustment.

Other Expenses The combined impacts of the unpredictability of the Tutaenui dam quality, seasonal changes and the need to pretreat the dam have resulted in more chemicals being required and an increase in expenditure.

**For Period to 31 May 2022
Capital Expenditure +\$500k projects**

| Account | 2021/22 YTD Actuals May | 2021/22 YTD Budgets May | 2021/22 Total Revised Budget | Forecast Carry Over into 2022/2023 | Comments |
|---|----------------------------------|----------------------------------|---------------------------------------|---|---|
| Grand Total | 17,503,052 | 43,810,484 | 47,646,205 | 23,699,215 | |
| Business Units | 692,338 | 1,085,869 | 1,202,500 | 275,000 | |
| Community & Leisure Assets | 3,105,879 | 7,119,396 | 9,255,756 | 3,992,280 | |
| Domains | | | | | |
| 4410170611. Taihape Amenities Detailed Design Construction bf from 20/21 | 904,681 | 1,650,828 | 1,821,000 | 2,307,480 | Detailed report provided separately to Council as part of PMO Reporting |
| 4410174501. Taihape Amenities Detailed Design & Construction | 0 | 1,530,000 | 1,700,000 | 0 | Detailed report provided separately to Council as part of PMO Reporting |
| 4410170630. Taihape Grandstand | 107,582 | 900,000 | 1,000,000 | 800,000 | Detailed report provided separately to Council as part of PMO Reporting |
| Halls | | | | | |
| 4090170607. -84 Marton Memorial Hall | 744,957 | 575,000 | 750,000 | 5,000 | Detailed report provided separately to Council as part of PMO Reporting |
| 4090174502. Bulls Bus Lane and Hub | 813,267 | 651,426 | 760,000 | 100,000 | Detailed report provided separately to Council as part of PMO Reporting |
| 4090174503. Bulls Town Square | 211 | 376,284 | 439,000 | | |
| 4090174505. Marton Building Design & Construction | 90,452 | 458,326 | 500,000 | 360,000 | Detailed report provided separately to Council as part of PMO Reporting |
| Community Wellbeing | 0 | 0 | 0 | 0 | |
| Environmental & Regulatory | 0 | 0 | 0 | 0 | |

| Roading & Footpaths | 6,431,922 | 18,428,211 | 21,096,945 | 10,525,000 | |
|--|------------------|-------------------|-------------------|-------------------|---|
| Subsidised Roothing | | | | | |
| 70100781. Sealed Road Pavement Rehabilitation | 711,423 | 1,032,090 | 1,204,105 | 0 | Season completed, last of sealing claim likely be part of May claim. Also likely working on next season's rehabilitation programme. |
| 70100782. Drainage Renewals | 551,212 | 665,710 | 735,000 | 130,000 | Some projects would carry over to 22/23, delay due to recent weather |
| 70100787. Sealed Road Surfacing | 1,155,035 | 1,165,560 | 1,359,821 | 0 | Current reseal programme has been completed. Last of sealing claim to be part of May claim |
| 70100795. Improvements- Low Cost Low Risk | 660,126 | 4,621,084 | 5,007,000 | 3,300,000 | To date to carry over \$3.3m to 22/23, this is year 1 of the 3-year block. |
| 7010079601. Mangaweka Bridge Construction | 1,427,448 | 2,201,905 | 2,430,000 | 0 | Detailed report provided separately to Council as part of PMO Reporting |
| Marlon Rail Hub | | | | | |
| 70100745. Marlon Rail Hub | 1,041,497 | 7,800,000 | 7,800,000 | 6,700,000 | Detailed report provided separately to Council as part of PMO Reporting |
| Rubbish & Recycling | 0 | 0 | 0 | 0 | |
| Water, Sewerage & Stormwater | 6,179,053 | 14,728,189 | 16,091,004 | 8,906,935 | |
| Waste Water - Sewerage | | | | | |
| 6070176204. 52: Wastewater Reticulation - Renewals | 57,217 | 458,337 | 500,004 | 440,000 | To carry over \$440k to 22/23. |
| 6070176205. 89: Wastewater Treatment - Renewals | 62,191 | 458,337 | 500,004 | 437,813 | Part of Ratana Wastewater upgrade. Detailed report provided separately to Council as part of PMO Reporting |
| 6070176206. Marlon to Bulls Pipeline | 4,808,043 | 5,974,000 | 6,500,000 | 1,700,000 | Detailed report provided separately to Council as part of PMO Reporting |
| 6070176207. Land Purchase - Marlon to Bulls Pipeline | 0 | 1,100,000 | 1,200,000 | 1,200,000 | Detailed report provided separately to Council as part of PMO Reporting |
| 6070177109. Papakai Pump Station Replacement | 87,745 | 1,100,000 | 1,200,000 | 1,112,255 | Contractor appointed - Fulton Hogan. Revised costs are expected, delaying start. |
| 6070177111. Ratana Complete Upgrade | 114,863 | 1,692,852 | 1,915,000 | 1,767,191 | Detailed report provided separately to Council as part of PMO Reporting |
| Water - District | | | | | |
| 6060174501. 117.1: New Plant (Marlon Water Treatment Plant) | 117,902 | 825,000 | 900,000 | 0 | Part of Marlon Water Strategy, in detail design stage, design due for completion 30 June 2022 |
| 6060174503. Marlon New Bore | 96,508 | 916,663 | 999,996 | 900,000 | Detailed report provided separately to Council as part of PMO Reporting |

10.2 Treasury and Debt - May 2022**Author:** Dave Tombs, Group Manager - Corporate Services**Authoriser:** Dave Tombs, Group Manager - Corporate Services**1. Reason for Report**

- 1.1 To provide the Finance and Performance Committee with an overview of Council's Treasury and Debt position.

2. Discussion

- 2.1 Note: the balances included in this report are only those that are relevant when considering Council's treasury and debt position: other (non-financial) assets and liabilities also exist.

Liquidity

- 2.2 As at 31 May 2022 Council had a strong liquidity position, caused largely by a recent increase in borrowings, as shown below:

2.2.1 Treasury Assets

| | |
|-----------------------------|-----------------------|
| • Bank/Deposits | \$16.3 million |
| • Receivables (excl. Rates) | \$2.1 million |
| • Receivables (Rates) | \$1.0 million |
| • Other financial assets | \$0.5 million |
| • GST Receivable | \$0.1 million |
| • Total | \$20.0 million |

2.2.2 Treasury Current Liabilities

| | |
|---------------------------------------|----------------------|
| • Payables | \$0.7 million |
| • Retentions | \$0.8 million |
| • Revenue received in advance (Rates) | \$0.8 million |
| • Total | \$2.3 million |

2.2.3 Net Current Treasury Position **\$17.7 million**

Debt

2.3 Council currently has \$19m of long-term debt, as summarised below:

| Amount | Maturity Date | Rate of Interest |
|------------|---------------|------------------|
| 3 million | 15/4/2029 | 3.21% |
| 5 million | 14/4/2033 | 3.68% |
| 11 million | 15/4/2027 | 3.82% |

2.4 Council's Long-Term Plan included a budgeted debt level at 30 June 2022 of \$34m. Officers expect this figure to be around \$19m.

Liquidity Ratios

2.5 At the April 2022 Finance/Performance Committee Meeting, Officers were asked to include Liquidity Ratios in future Treasury and Debt reports.

2.6 Council's Long Term Plan (pages 142 and 143) includes two Liquidity Ratio Benchmarks set by the Local Government Funding Agency. Based on Sections 2.2 to 2.3 above, the current 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 Audit & Risk Committee):

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

| | |
|------------------------------|-------|
| • Debt | \$19m |
| • Bank/Deposits | \$16m |
| • Net Debt | \$3m |
| • Notional Full Year Revenue | \$40m |
| Net Debt/Total Revenue | 7.5% |

2.8 External Debt plus Committed Facilities plus Liquid Assets (Available Finance) divided by External Debt must be greater than 110%:

| | |
|--|-------|
| • External Debt | \$19m |
| • Bank/Deposits | \$16m |
| • Available Finance | \$35m |
| Available Finance divided by External Debt | 184% |

Recommendation

That the report 'Treasury and Debt - May 2022' be received.

10.3 QV Monthly Report - May 2022**Author:** Dave Tombs, Group Manager - Corporate Services**Authoriser:** Dave Tombs, Group Manager - Corporate Services**1. Reason for Report**

- 1.1 To provide the Finance and Performance Committee with the May 2022 monthly reports provided by QV.

2. Analysis

- 2.1 Sales data had been tracking slightly lower than last year but May sales are close to last year.
- 2.2 Building consents and subdivisions data continue to show a decrease in activity and level compared to prior year.

3. Explanations

- 3.1 QV have provided the following explanations for some terminology used in the Building Consents 'Outstanding' section of the attached report. These figures arise from the 'general practice' of QV visiting a property six months after the Building Consent application has been approved (actual timing of the visit is also based on logistical considerations):
 - 3.1.1 Under Construction: the visit reveals that construction has not been completed (QV will schedule a follow up visit); and
 - 3.1.2 Ready to Check: the 'six month waiting period' has lapsed and QV are in the process of scheduling/conducting the inspection visit. On inspection if the property is found to be not ready to value, QV would extend the date for re-inspection and the property will revert to "Under Construction" until the date is met and ready to value again.

Attachments:

1. **QV Monthly Report May 2022** [↓](#)
2. **QV Graphs May 2022** [↓](#)

Recommendation

That the QV Monthly Report – May 2022 be received.



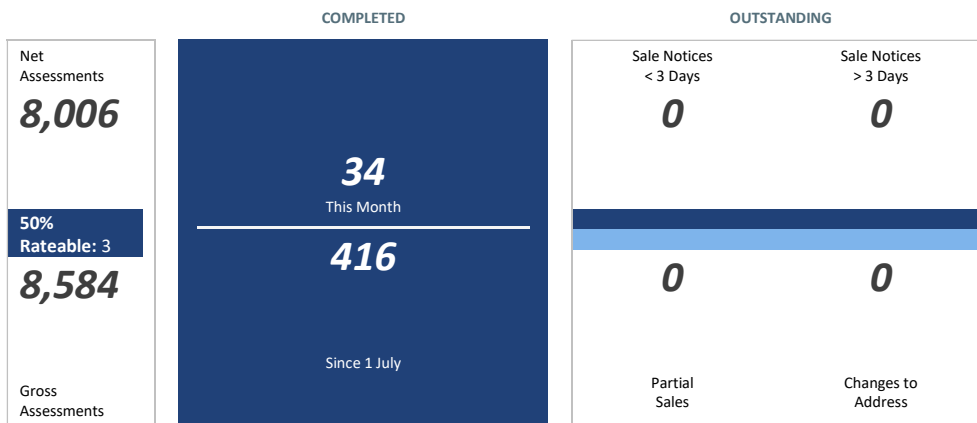
**May 2022
Rangitikei District**

QV Quotable Quote

Twenty years from now you will be more disappointed by the things that you didn't do than by the ones you did do - Mark Twain

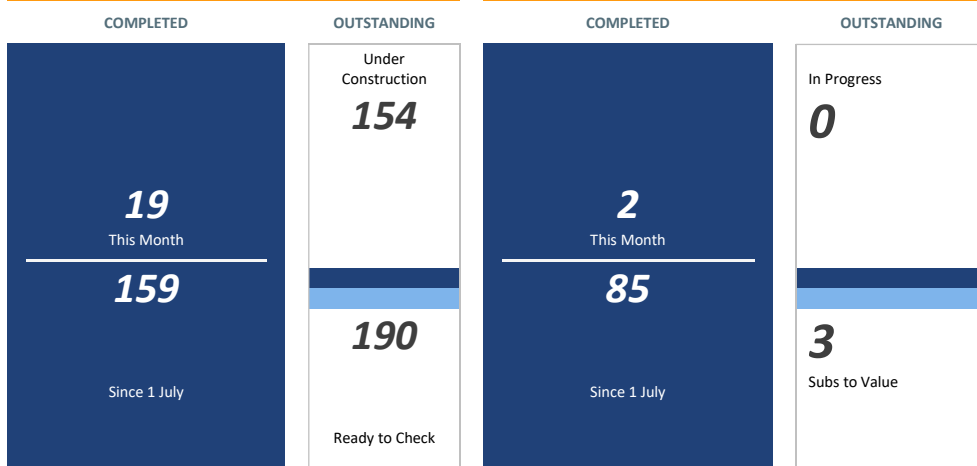
Assessment Numbers

Sales



Building Consents

Subdivisions





QV Trivia

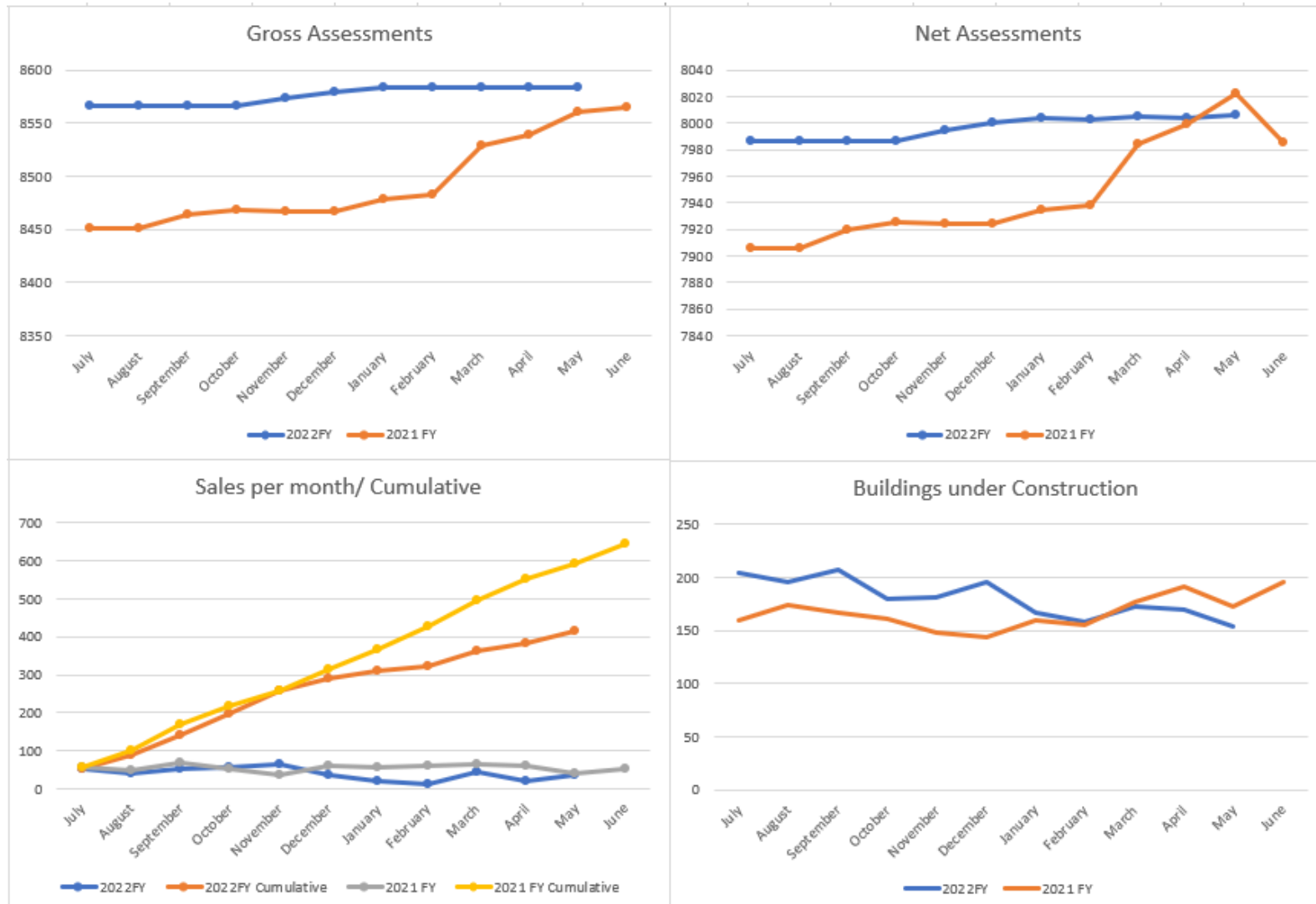
Play-Doh started out as a wallpaper cleaner before the head of the struggling company realized the non-toxic material made a good modeling clay for children and rebranded it.

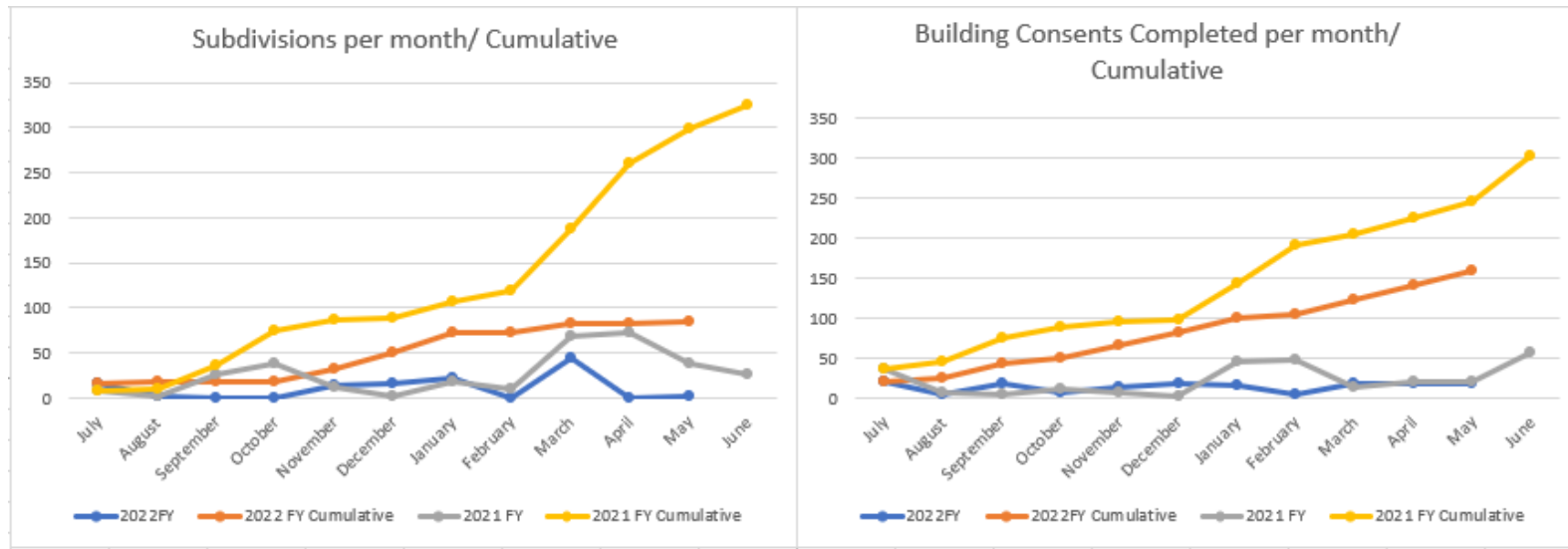
Revision Objections

Maintenance Objections

| Revision Objections | | Maintenance Objections | |
|---|--|---|--|
| DECISIONS ISSUED | OUTSTANDING | DECISIONS ISSUED | OUTSTANDING |
| <p>0 This Month</p> <hr/> <p>0 Since 1 July</p> | <p>Being Processed</p> <p>0</p> <hr/> <p>0 Lodged with LVT</p> | <p>0 This Month</p> <hr/> <p>0 Since 1 July</p> | <p>Being Processed</p> <p>1</p> <hr/> <p>0 Lodged with LVT</p> |







10.4 HappyOrNot Report - May 2022**Author:** Carol Gordon, Group Manager - Democracy & Planning**Authoriser:** Carol Gordon, Group Manager - Democracy & Planning**1. Reason for Report**

- 1.1 To provide the Finance/Performance Committee with the regular monthly report from Council's HappyOrNot system.

2. Context

- 2.1 The report for the month of May 2022, showing results from over the four locations, is attached (Attachment 1).
- 2.2 A total of 332 responses were received during the month from Te Matapihi, Marton Library and Taihape Library / Information Centre. 91% of the feedback was very positive.

3. Decision Making Process

- 3.1 This item is not considered to be a significant decision according to the Council's Policy on Significance and Engagement.

Attachments:

1. **Happy or Not Report - May 2022** [↓](#)

Recommendation

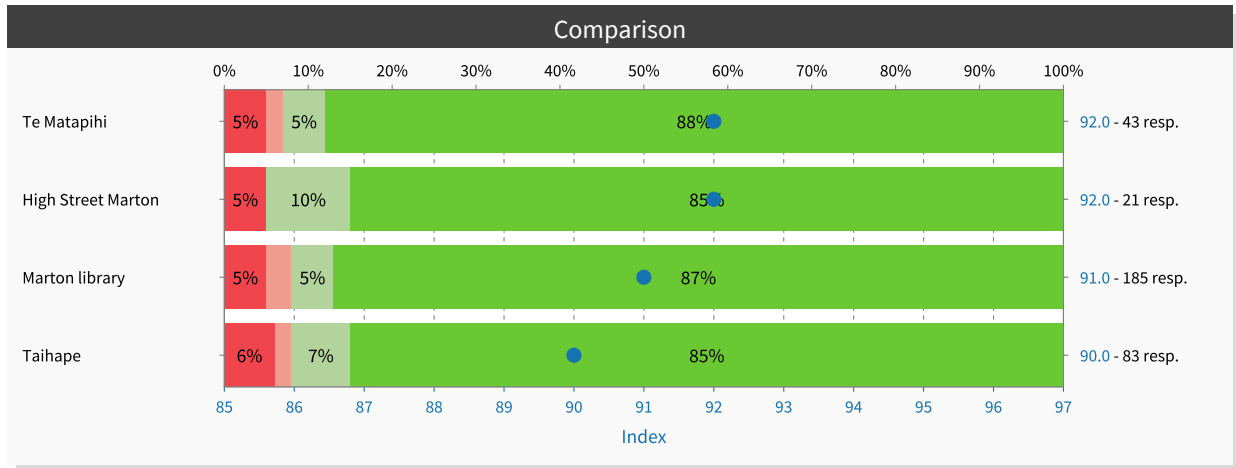
That the HappyOrNot Report – May 2022 be received.

| | |
|-----------------------------------|---|
| Monthly report May 2022 | Management report RDC Offices (4 units) |
|-----------------------------------|---|

Please rate our service today



Index: 91.0
Responses: 332



| Risers | | |
|----------------|-------|--------|
| Survey | Index | Change |
| Marton library | 91 | 3% ↑ |

| Fallers | | |
|--------------------|-------|--------|
| Survey | Index | Change |
| High Street Marton | 92 | -0% ↓ |
| Taihape | 90 | -3% ↓ |
| Te Matapihi | 92 | -4% ↓ |

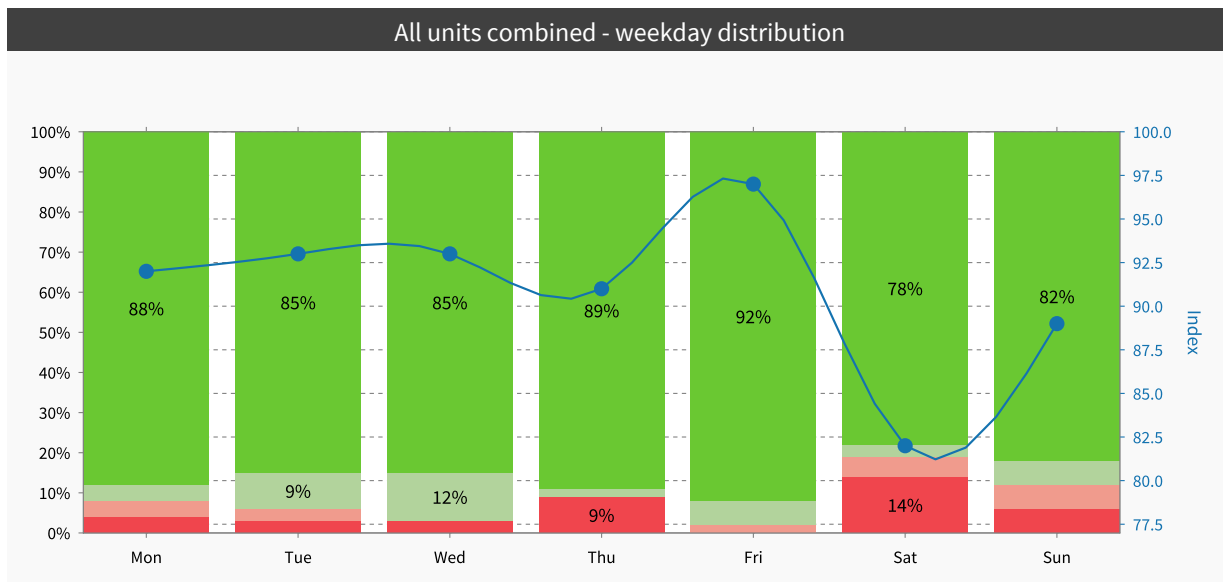
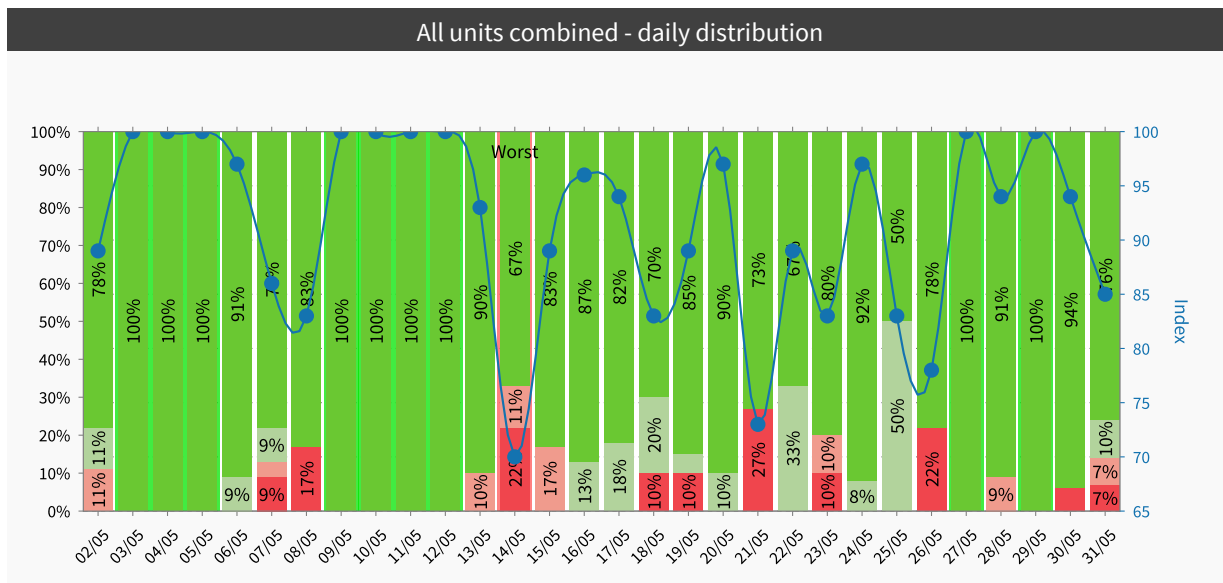


Monthly report

May 2022

Management report

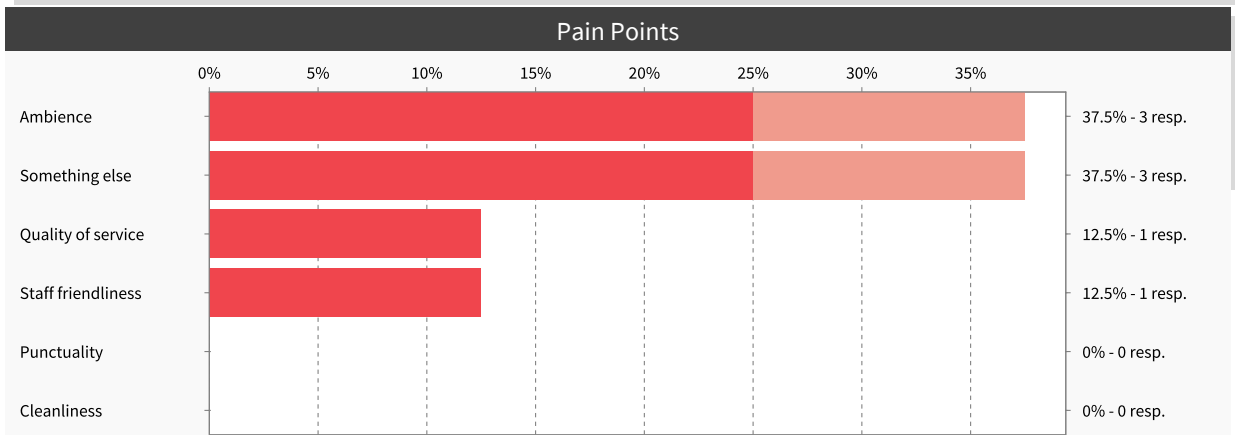
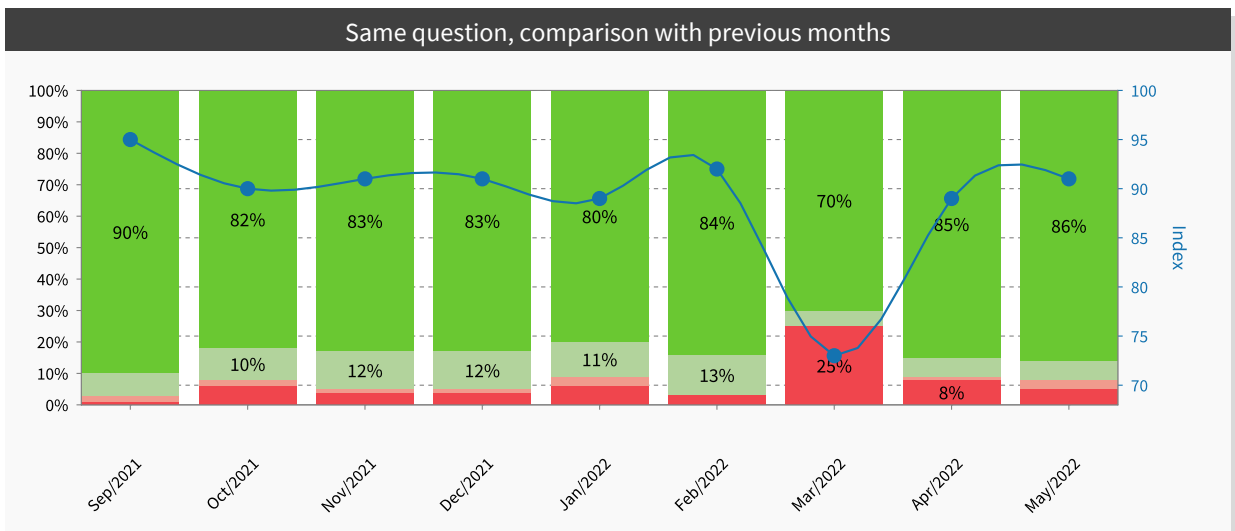
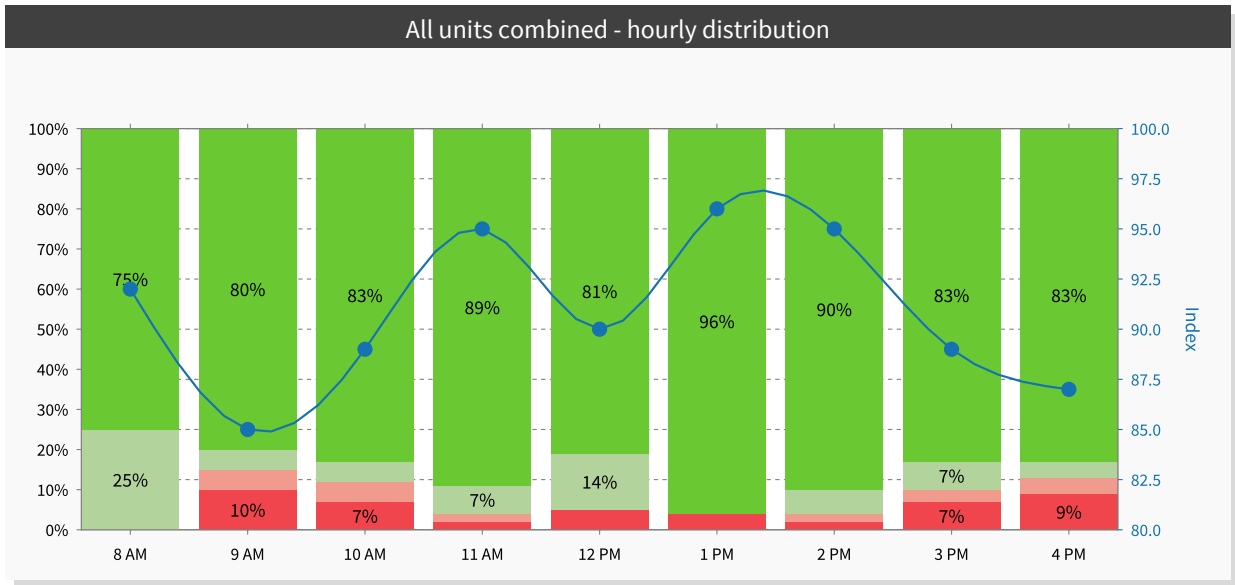
RDC Offices (4 units)



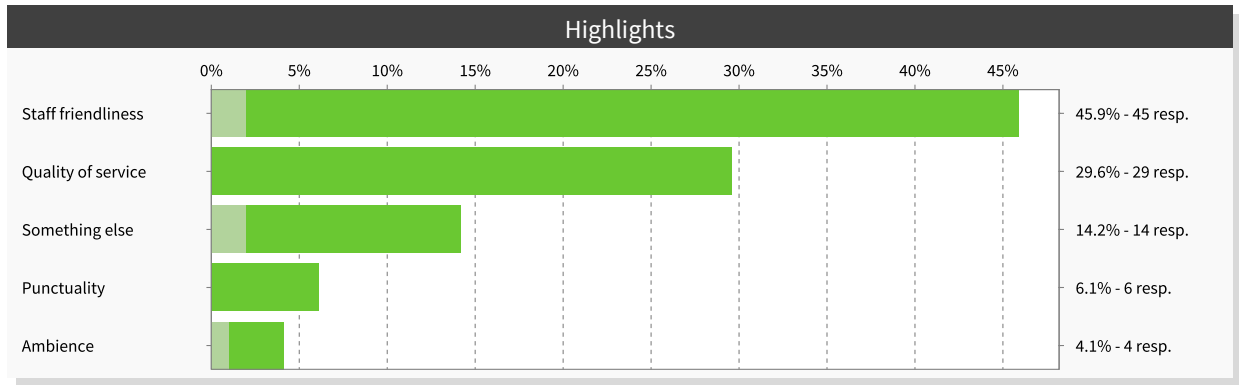
ITEM 10.4 ATTACHMENT 1

Monthly report
May 2022

Management report
RDC Offices (4 units)
















| | |
|-----------------------------------|---|
| Monthly report May 2022 | Management report RDC Offices (4 units) |
|-----------------------------------|---|



| | |
|---|---|
| <p>Monthly report May 2022</p> | <p>Management report RDC Offices (4 units)</p> |
|---|---|





Please rate our service today

Taihape




| | | |
|---|---------------------------|--|
|  | <p>2022-05-31 2:11 PM</p> | <p>Quality of service great!</p> |
|  | <p>2022-05-26 1:27 PM</p> | <p>Staff friendliness it was nice</p> |
|  | <p>2022-05-24 3:46 PM</p> | <p>Something else i liked it</p> |
|  | <p>2022-05-24 3:42 PM</p> | <p>Staff friendliness so fun reading</p> |
|  | <p>2022-05-22 2:21 PM</p> | <p>Staff friendliness great!</p> |
|  | <p>2022-05-17 3:10 PM</p> | <p>Something else good</p> |
|  | <p>2022-05-17 3:07 PM</p> | <p>Something else good stuff</p> |
|  | <p>2022-05-17 9:31 AM</p> | <p>Punctuality i love the cds</p> |
|  | <p>2022-05-15 4:37 PM</p> | <p>Something else i had a fun day playing on the coumputer</p> |
|  | <p>2022-05-15 4:33 PM</p> | <p>Something else i had fun at the town hall if that is still yhe name but yea thanks for having me and my mates i had heaps of fun</p> |
|  | <p>2022-05-14 4:28 PM</p> | <p>Something else i had fun with them</p> |
|  | <p>2022-05-14 4:28 PM</p> | <p>Something else cyrus took my kill</p> |
|  | <p>2022-05-11 4:20 PM</p> | <p>Something else good books</p> |



| | |
|---|---|
| <p>Monthly report May 2022</p> | <p>Management report RDC Offices (4 units)</p> |
|---|---|

-  2022-05-10 11:43 AM **Quality of service**
great customer service
-  2022-05-06 2:13 PM **Staff friendliness**
good!!!!!!!
-  2022-05-05 11:55 AM **Quality of service**
awesome service, went to tge old site and git a travel book for me.... thank you VERY much!
-  2022-05-03 11:27 AM **Quality of service**
staff brilliant

High Street Marton

-  2022-05-30 2:46 PM **Something else**
good
-  2022-05-13 10:22 AM **Staff friendliness**
Great prompt service.
-  2022-05-03 4:35 PM **Punctuality**
Lovely service

Te Matapihi

-  2022-05-21 2:07 PM **Something else**
u guys have cool staff cool activities its my first time so i think it rlllyyyy cool its so modern looking and everything (nice job) -iayesha richards
-  2022-05-18 2:28 PM **Staff friendliness**
Thank you
-  2022-05-10 3:19 PM **Staff friendliness**
awesome team so nice and ever helpful
-  2022-05-08 3:24 PM **Staff friendliness**
Amazing place with even better staff :) - Signal family



11 Next Meeting

The next Finance/Performance Committee is scheduled for Thursday, 25 August 2022 (no meeting in July).

12 Meeting Closed