

**WESTLAND**  
DISTRICT COUNCIL



# **MANAGEMENT REPORTS**

**Council Chambers**

**Thursday  
15 December 2011  
10.15 am**

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**PLANNING AND REGULATORY SECTION**  
**From 1<sup>st</sup> – 30<sup>th</sup> November 2011 (reporting period)**

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**1. ANIMAL CONTROL:**

There are no current issues.

**2. INSPECTORATE:**

**2.1 Building:**

**2.1.1 Statistics for the reporting period:**

- Building Consent applications received for processing: 28.
- Building Consents granted: 27.
- Value of granted consents: \$2,768,399.
- Average consent value: \$98,871.
- Number of consents with values in excess of \$5,000.00: 23.
- Of note were consents granted for two new dwellings.
- The average number of days for building consent processing for the reporting period was 8 days (the statutory requirement is 20 days). The average number of days for processing for the year ended 30 June 2011 was 6 days (2009 was 9 and 2010 was 7).

**2.1.2** No complaints were received during the period.

**2.1.3** The Corrective Actions required as a result of the IANZ re-assessment have been dealt with and have been forwarded for review.

**2.1.4** There is a statutory duty to deal with all building consent applications within a 20 working day time frame.

The LTP target.....	Is to grant 100% of building consent applications within 20 working days.
For the month under review the extent of achievement is....	100%
Reasons for non-achievement.	
Actions from previous reports.	Previous action considered and adopted in September 2010
Actions to be taken.	Nil

## 2.2 Building Consent Statistics:

Year	No of granted consents	Value	Number and % granted within statutory time frame	Average processing days
2010-2011	298	\$22,767,072	297 & 100%	6
Year to date	103	\$8,037,721	103 & 100%	7
November	28	\$2,768,399	28 & 100%	8

## 2.3 Environmental Health, Liquor Licensing and Pensioner Flats:

All procedures are up to date.

### 3. RESOURCE CONSENTS:

3.1 The following resource consents have been put in place during the period:

Number	Consent Holder	Type of Consent	Location
110040	Roberts Mining Ltd	Restricted Discretionary – Mining.	Adair Road, Rimu
110053	K Johnston	Non complying Land use – Increased height of accessory building.	Kumara Junction Highway
110093	B & M Crossman	Discretionary Rural Subdivision – 2 lots.	Golf Links Road
110095	B & M Crossman	Residential in rural zone.	Golf Links Road
110104	L & M Dalley	Non complying Land use – reduction in side yard setback.	McGloin Road, Bruce Bay
110106	S Robinson	Controlled Land use- residential in rural zone.	Kumara Junction Highway, Chesterfield
110110	Westland District Council	Discretionary Subdivision – Variation to location of access on RC050124.	SH6, Ross
110111	Skydive Franz Josef Ltd	Discretionary Subdivision – 2 lots.	Waiho Flat Road,
110112	Westland Industrial Heritage Park	Discretionary Land use – relocate shed for storage.	Westland Industrial Heritage Park, Hokitika
110117	Westland Developments Ltd	Discretionary Land use – defer construction of verandah.	“Stumpers”, Revell Street, Hokitika

### 4. FINANCIAL:

4.1 The following fees and charges have been waived during the month for volunteer not-for-profit organisations:

- South Westland Lions Club: Building consent fees waived.
- Kumara Community Trust: Building consent fees waived.
- Westland Industrial Heritage Park: Building and resource consent fees waived.

## OPERATIONS SECTION

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### Risk Issues

#### 1. Civil Defence

- a. Waiho River – Franz Josef – Civil defence issues.

Council staff continue to be concerned about the Waiho River in Franz Josef during significant rainfall events.

#### 2. Risk

- a. LAPP insurance review. Operations team is busy reassessing the insurance levels for the assets covered under this program.
- b. Update on Solid Waste Contract.

### Health and Safety Issues

There are no health and safety issues.

#### 1. Executive Summary

This report provides updates on the operational works and activities. The key focus has been on improvement of Levels of Service statements/performance measures and risk assessments on the assets. Draft Levels of Service statements for operational activities are now complete. An informal visit was undertaken by Audit NZ to assess the methodology behind the Asset Management Plans. Feedback .....

Other key items for this reporting period are:

- a. Council has approved Westroads Ltd as the successful tenderer for the Westland Wilderness Trail : Kumara to Milltown Construction Contract.
- b. Reseal Contract awarded to Fulton Hogan Ltd.
- c. De-sludging of Hokitika Waste Water Treatment Plant is 85% complete.
- d. Franz Josef Oxidation Ponds have been upgraded
- e. Ross Water Treatment Plant upgrade works are in progress.
- f. Design works for capping Hokitika landfill have commenced.

Capital works updates are provided in table 1.0 in the report.

## 2. Operational update

### 2.1 Activities

#### 2.1.1 Swimming Pools

- Overall we had a disappointing level of admissions this month – well down on last year.
  - The figures support the comments I have been making for the past 3 years:- Many in the local population are choosing to use the modern purpose built facility in Greymouth rather than come to the local pool.
  - Without a major improvement in the Hokitika facility situation will not improve. Customer expectations in 2011 are very different to those in previous years.
- We are now operating summer hours. The pool opens at 6-30am five days per week and evening swimming is accommodated Monday through Friday.
- Group swimming lessons run after school on Wednesday & Friday. The first blocks are well subscribed and will finish in December. We also offer private lessons on Monday & Thursdays
- The ageing spa pool started to leak early in the month and the shell was found to be cracked. A temporary repair was affected, but in the near future the spa will need replacing or removing.
- No notifiable accidents to report.

#### 2.1.2 Community Halls and Buildings

Fire at the Westland Heritage Park on Thursday 3<sup>rd</sup> November destroyed the workshop and the old Westland County Chev truck which had only recently been restored. Fire Service Investigators and Insurance Assessors have completed an assessment of the damage and will report to Council.

Repairs to doors at Ross Swimming Pool completed and “panic bar” installed on main doors prior to Swimming Pool Centenary celebrations.

Westland Industrial Heritage Updates:

New Four Bay Shed in progress.

### **2.1.3 Emergency Management**

A debrief on the West Coast Region response to the "Pacific Wave" tsunami exercise held on Thursday 10 November was facilitated by the West Coast Regional Council on 23<sup>rd</sup> November 2011.

Council staff hosted 12 students from Westland High School to discuss Councils civil defence procedures and have an inspection of the Council EOC (Emergency Operations Centre) facilities.

### **2.1.4 Transportation**

The reseal contract for Westland District closed on Friday 18<sup>th</sup> November 2011. This contract, which is for the resealing of approximately 30km of road carriageway throughout Westland District, was awarded to Fulton Hogan Limited. They expect to commence work in early 2012.

A contract for Keogans Road Improvements will be publicly advertised in the week commencing 12<sup>th</sup> December and closes on Friday 20<sup>th</sup> January 2012. This contract includes widening from the end of seal to Mehrtens Road, improvement to the vertical curve on the hill section of unsealed road and sealing of approximately 200m around the corner from the existing seal end.

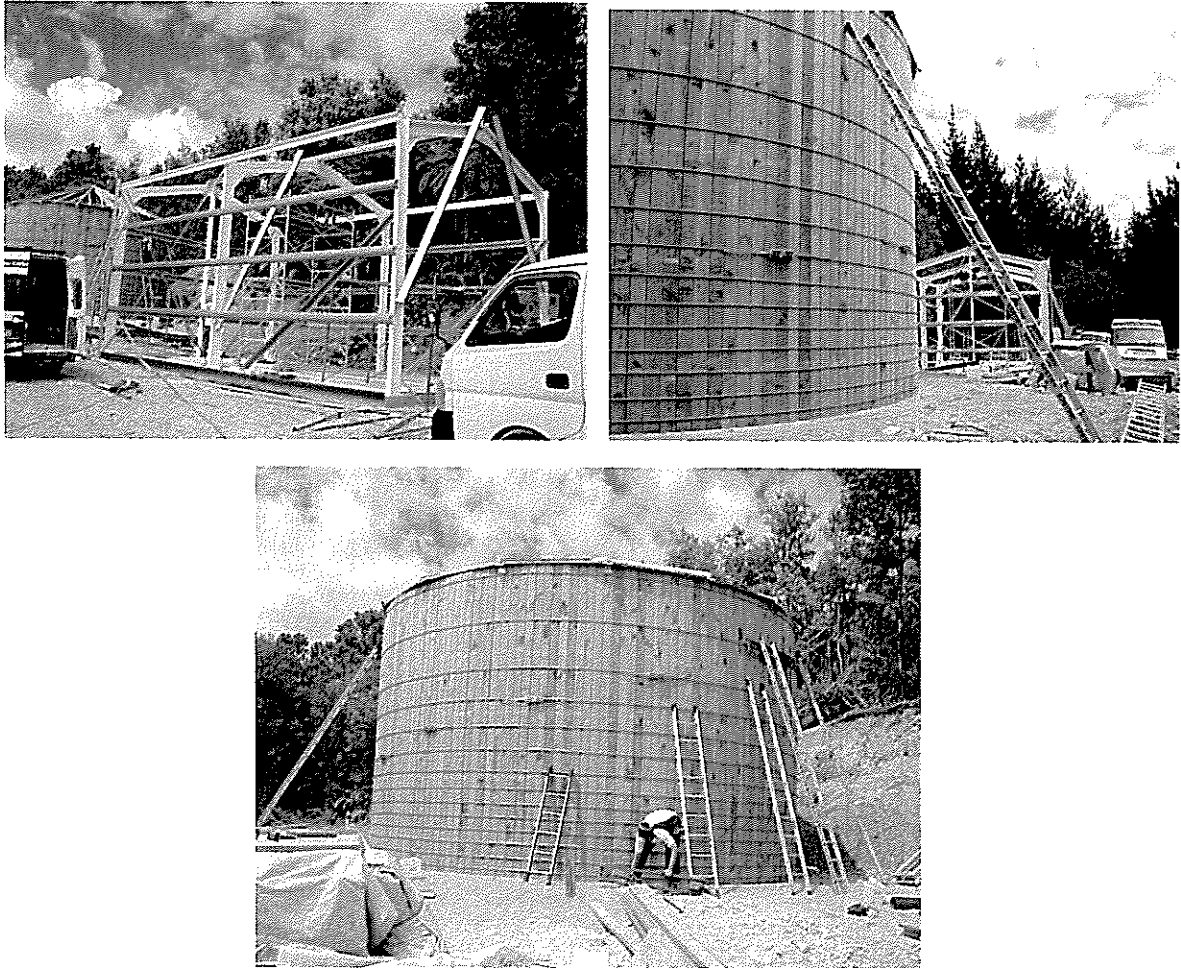
Work has commenced on the public car park in Revell Street, Hokitika.

### **2.1.5 Westland Wilderness Trail**

The first contract of the Westland leg of the Westland Wilderness Trail was awarded to Westroads Limited. Work is to commence on existing road formations and 4WD tracks in mid-December.

## 2.1.6 Water Supply Services

The Ross Water Supply upgrade program is as per schedule. Building consent has been approved and work has commenced on-site. At the end of November, construction of the raw water reservoir was near completion, along with the steel frame for the building that will house the membrane treatment. Filtec plant is due on site in the second week of December.



The Lake Line Watermains Upgrade contract has been publicly advertised and tenders close on the 9<sup>th</sup> of December. The budget for this work is \$730, 000.

### *Hannahs Clearing Water Supply*

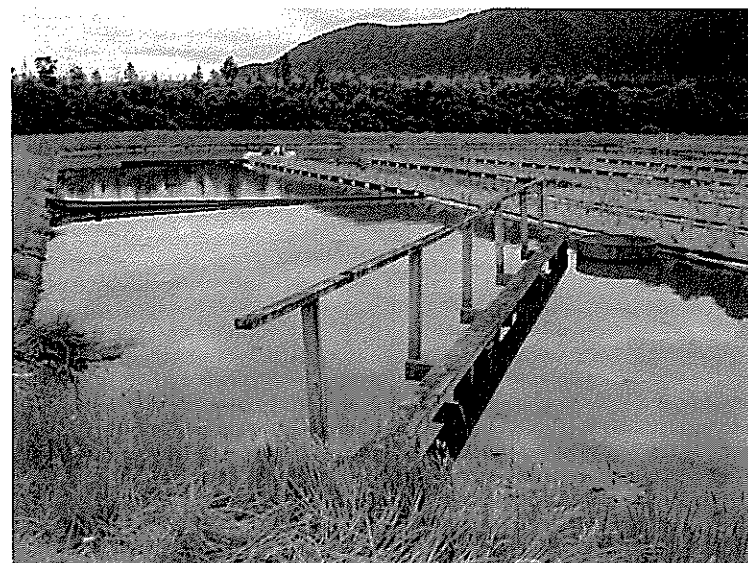
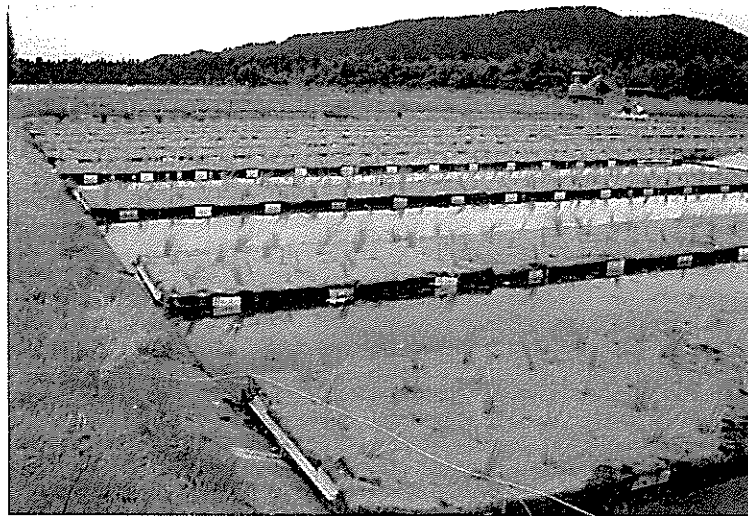
During the second and third week of November delivery and installation of the tanks and pumps for those who requested Council assistance was undertaken. There has been only positive feedback from residents on this move and the workmanship undertaken by Westroads and Coast Pumps and Dairy staff. The termination date for the Council run water supply has been set for 27<sup>th</sup> January 2012.

## 2.1.9 Wastewater

De-sludging contractors Conhur Limited are 85% of the way through the contracted works at the Hokitika Oxidation Pond site. A total of 327 tonnes of dry solids will be de-sludged from the worst built up location in the oxidation ponds.

### *Franz Wastewater Oxidation ponds*

On 28<sup>th</sup> November Watercare began installation of prefabricated units of Floating Media Treatment ( FMT ). This installation was in response to on-going non-compliance issues of the discharge from the Franz Oxidation Ponds. FTM is a floating wetland of reeds which acts as a baffle system separating the ponds into different zones along with the suspended media (roots) increasing the surface area for pollutant-digesting microbes and bacteria to bio-remediate water laden with nutrients and suspended solids. Work was completed on 1<sup>st</sup> December 2011 and the FTM system generally takes 100 days to fully develop.



### 2.1.10 Refuse / Solid Waste

Butler's Landfill and Hokitika Transfer Station sites have been operational from 17<sup>th</sup> October 2011.

### 2.1.11 Public Libraries

After the successful launch of OverDrive last month, Westland District Library has this month signed up for an additional service, Advantage, which allows library members access to both the shared collection and a custom "Advantage" collection on the same website. This Advantage collection is available only for Westland District Library members, as opposed to the shared collection which members from all the libraries involved in the consortia can access. This has allowed us to provide some nonfiction titles, which were outside the scope of the consortia's collection development policy. At the beginning of December, Fifty additional titles were available for our members, with more being added regularly.

On the evening of Friday, November 11<sup>th</sup> a dozen excited children, dressed in pyjamas and carrying beloved soft toys, joined Mary Abbott, Children's Librarian, for a special story time of stories, songs and games. At the conclusion, the children said good-bye to their toys, leaving them at the library overnight for a "sleepover". When they returned the next day to collect their toys they were presented with a booklet which showed that "sleep" had not been a priority for the toys, but rather fun and mischief had been to the forefront.



2.1.12 Hokitika Museum

*Monthly report – November 2011*

*Visitor numbers and income*

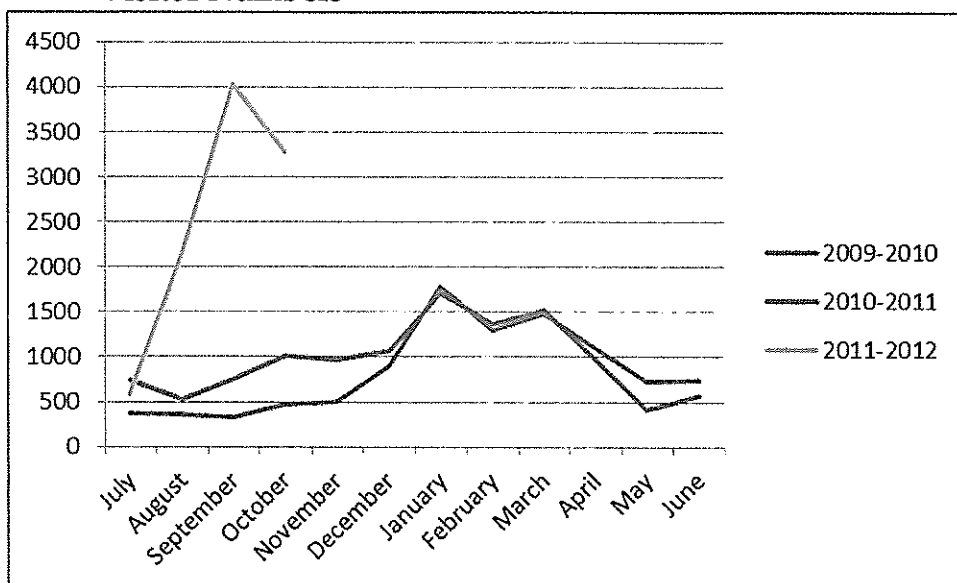
	November 2010	November 2011
Paying visitors	505	171 (estimated equivalent)
<b>Total visitors</b>	<b>965</b>	<b>3279</b>

The Museum continues to enjoy excellent visitor numbers although minor drops as compared to previous month. The whitebait exhibition has been extended and on 15 November a voluntary gold coin admission fee was introduced. This raised \$855 over the following 16 days with visitors, on average, paying .55c each.

Visitor numbers before the introduction of the gold coin entry fee averaged 124 per day and afterwards averaged 96 per day. We have found that some international visitors do not understand what is meant by gold coin and are going to look at re-doing some of the entry signage.

Donations from 1-14 November were \$647.80 and from 15-30 November were \$59.90. This is partly due to one of our donations boxes now being used for the entry fee and we intend to get another box made

**Visitor Numbers**



## 2.3 Key Capital Works

Project	Update
<b>Cemeteries</b>	
Hokitika Cemetery Upgrade	Project underway. 40% completed
<b>Transportation</b>	
Victoria Street, Okarito	Stormwater management plan being prepared by Elliot Sinclair. Site visit by Engineer and Elliot Sinclair staff on 7/12/2011
Westland Wilderness Trail	Westroads awarded first contract in Westland. Work to commence 12 <sup>th</sup> December 2011.
<b>Water</b>	
Franz Josef New Intake	100% - Completed.
Ross Water Treatment	Construction commenced. Reservoir 80% complete. Treatment plant building underway.
Hokitika Lakeline Replacement	Contract currently publicly advertised.
Hokitika Lakeline Intake Meter	Plant ordered. Installation with lakeline replacement project shutdowns.
Network Improvement – Shutoff Valves in Hokitika	100% - Completed
<b>Wastewater</b>	
Hokitika Oxidation Pond De-sludging	Work commenced. 80% completed.
Hokitika Wastewater Generator	Deferred until Fitzherbert Street pumps designed. Working with Westland Milk Products.
Hokitika Pump Replacement	In conjunction with Westland Milk Products outfall design
Fox Glacier Mains Replacement	30% complete.
Hokitika Mains Replacement	Manhole installed in Tancred Street. Work in progress to upgrade Tancred main.
Franz Treatment Plant Improvements	Water Care completed plant placement to improve effluent.
<b>Stormwater</b>	
Rolleston Street Pump Station	Awaiting pump delivery.
Hokitika Mains Replacement, Hampden Street, Hokitika	Project completion late December 2011.
Jollie Street Main Extension	Design and contract preparation.
Catchment Management Plan	Project scope being prepared.
Urban Mains Upgrades, Camp Street Kaniere and Pine Tree Road.	Project commenced
<b>Solid Waste</b>	
Hokitika Transfer Station	Operational – 99% complete.
Butlers Landfill	Operational
Capping Hokitika Landfill	AWT Consultants preparing closure plan.
Refuse Site Replacement/Redevelopment	Scoping in Progress
Butlers Improvement Programme	Scoping in Progress

<b>Community Township Development</b>	
Kumara Township Development	In consultation with the Community, the existing concept plans have been updated. The Community has requested bringing the Township Development Fund allocation forward to receive it next year so they can progress work.
Ross Township Development	-
Whataroa Township Development	-
Haast Township Development	Playground and fencing has been installed to the value of \$54,635.00 of the \$60,000.00 budget.
Franz Josef Sports Field	-
Harihari Community Facility	The project has received final approval. \$5,437.00 has been spent on the project already from a total of a \$1.1 million budget. Resource Consents and Building Consents are planned to be lodged in February 2012.
Franz Josef Township Development	Currently up to design development stage. Progress has stalled due to new information on the "Alpine Fault Avoidance Zone".
Fox Glacier Township Development	-
Revell Street Carpark	Works have commenced.

*Table 1.0 – Capital works progress update*

**COMMUNITY SERVICES SECTION**  
From 1<sup>st</sup> – 30<sup>th</sup> November 2011 (reporting period)

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**Activities:**

**1. Big Brothers Big Sisters of Westland Mentoring Programme**

16 mentoring matches with volunteers are currently in progress. 5 boys and 1 girl are on the waiting list. The BBBSNZ annual conference (November 2-4) was a very worthwhile event, particularly with input from Principal Youth Court Judge Andrew Becroft and the networking opportunities that were available. One new mentoring match was made in November.

**2. Safer Community Council Chit Scheme**

Five new chit books were issued to senior residents who have voluntarily given up driving.

**3. Hokitika Service/Retail Excellence Award**

Five nominations were received during November. The winner was Carole Hebbend who was nominated by Frances Flanagan. Carole works at Stumpers. The other nominations were for Sheryl Evans, Aroha Hampton, Aroha Coxon, Wayne Sweetman, Nina Climo and Colin Warner.

*Nominations for December close 23 December.*

**4. Hokitika Community Patrol**

Hokitika Community Patrol Statistics for November 2011

Property related incidents	1
People related incidents	4
Number of Freedom Campers Observed	1★
Patrol kilometers travelled	436kms
Volunteer Patrol hours	40:10hrs

★ **Sunset Point**

**5. CCTV**

One camera has been giving a very poor picture. Security Specialists have been asked to fix the problem but because of the Christchurch rebuild, are slow in responding to the request.

**6. Men's Shed**

A presentation was given by the Chairperson of the Henley Shed in the Wairarapa, 8 November, outlining the philosophy behind the shed where it becomes a place in the community where men can do what men do. WestREAP are investigating the possibility of establishing the concept at Seaview.

**7. CACTUS**

The AGM returned the same committee members.

**8. Te Rito Family Violence Network Calendar Competition**

Three local schools submitted pictures for the competition. The 2012 calendar is currently being printed with a grant from the National Te Rito Family Violence Network. One copy will be given free to every family through the local schools.

**9. Awatuna Parenting Programmes Trust**

Glaudie Lawrence has been appointed as the new contractor and starts 5 December. Helen Hadland will be training her for the role.

**10. White Ribbon Ride**

About 15 motor cyclists passed through Hokitika on their South Island tour 23 November to raise an awareness of the white ribbon campaign of standing against violence towards women. New World Hokitika provided sausages and bread for a quick barbeque snack for them.

**11. World Rugby Cups Flags**

Electronet put up the flags, took them down and replaced them with the new Hokitika flags and will not accept any payment for their services. The rugby cup flags have been given to Enterprise Hokitika. The new Hokitika flags replace the old Christmas flags and have more of a multi - purpose role, in that they will be able to be used for any special events being held in the town in the future.

**12. Fox Glacier Community Development Officer**

No report has been received.

**13. Franz Josef Glacier Development Officer**

The report for November has been received.

## 2. SPORT WEST COAST REPORT FOR: OCTOBER 2011



### School Holiday Programme:

Planning is again underway for the January programme and we will formalize the activities prior to sending information out to schools before they close for the Christmas break.

### Targeted Sports

**Cricket:** The development officers have been delivering to a number of schools throughout the district and this has been well received by the schools.

**Athletics:** SWC coordinated an athletics coaching clinic with 3 Athletics Canterbury coaches focusing delivery at parents new to the sport. A strong Hokitika contingent of parents and coaches attended. Hokitika junior club currently has around 50 athletes using Cass Square and links more competitive athletes through to Greymouth Club for Saturday competition.

**Hockey:** The primary hockey tournament was a great success with children of all abilities giving it a go and thoroughly enjoying themselves. Around 50 children played for the first time highlighting the positive impact these days can have on sport development and participation. The standard of play was quite exceptional.

**Football:** The Football Development officer has been delivering sessions around schools in the region. I observed a session being delivered and was impressed with the fundamental skills approach with the programme and there was a keen sense of achievement as children completed the skills sessions.

**League:** WC Rugby League has appointed Paddy Byrne as a Development Officer to service the region. He will work closely with SWC to ensure effective programming. The Sports Co-ordinator has taken the opportunity to introduce Paddy around schools and to meet principals at primary and secondary level. Paddy will accompany me to Kaniere School on December 6<sup>th</sup> to deliver a fundamental skills session for the classes.

### Targeted Schools Progress:

The Sports Co-ordinator has completed all the relevant benchmarking with the Targeted Schools and this has been passed on to head office for further dissemination. This provides a snapshot of the number of children participating in events and what is happening with sport and physical activity across the school. We are looking for trends to ensure programmes are relevant and targeting increased participation.

### **School Sports Calendars:**

The Sports Co-ordinator attended both primary and secondary school meetings where the annual event calendar is set. This requires working with primary principals and secondary sports coordinators and ensuring sporting codes best interests are represented.

Jack and I also attended the WC Sec School Principals meeting to discuss the sports calendar and look at how sporting codes can better link and support the secondary schools programmes to streamline delivery. This is a very positive opportunity to develop in 2012.

### **Benchmarking:**

We are required to complete an annual SPARC Sports Report Card for local sports to ascertain age relative participation numbers, coaching and administration functions across the sports. This was completed for the first time last year and hopes to identify positive and negative trends across the codes.

### **KiwiSport:**

#### **KiwiSport Coordinators:**

The application to provide sports coordinators for the cluster of five Hokitika primary schools is looking promising after initial feedback from the funding committee. The schools have confirmed portions of their direct Kiwisport funding to the role and collaboratively identified their school outcomes which include lunchtime & after school activity sessions, fundamental skill development and sport team coordination within the cluster to maximize participation.

### **WSHI (Westland Sports Hub Incorporated):**

Continues to meet on the first Monday of each month, in the Sport West Coast office. The sports forum evening was a great success. This gave members of the community a chance to meet the WSHI board members and have their say on where sport and recreation should be heading, with workshops discussing suggestions, issues and scenarios. The information is available on the WSHI website: [www.sportsground.co.nz/westlandsports](http://www.sportsground.co.nz/westlandsports)

### **Disability Equipment:**

Justin Muschamp our Sporting Opportunities Advisor, from Christchurch has confirmed a date for next year to visit a number of schools in early May and this he hopes will generate the drive for an inter-school poly bat and table cricket tournament featuring both able bodied and disabled students from schools.

### **Aqua Day:**

Sport West Coast have coordinated Aqua "Have a Go Day" at Moana in January. "Free" jet boating, kayaking & sailing is provided by local clubs for the community to experience water activities in a safe controlled environment. Other activities will include waka ama, surf lifesaving displays and land based activities. This will be promoted across the Westland District via schools and email networks. Water Safety NZ have come on board and provided some sponsorship from their partners NZ Post & TVNZ to promote the "Our Way of Life" water safety message as we start to address the appalling drowning statistics currently on the West Coast. We are

investigating whether this initiative could be replicated on Lake Kaniere or Mahinapua with support from Westland Clubs. We would welcome for any councillors to attend the event on Saturday 21<sup>st</sup> January, 2012.

**NBS West Coast Sports Awards:**

It was most pleasing to see the calibre of the final nominees and a particular strength towards the "junior" athletes of the Coast. Westland athlete Adam Lowe again taking the supreme honour for his chopping exploits while other Westland finalists included George Schroeder and Holly Robinson. All nominees are to be congratulated for their performances.

**Coming Up in December:**

1/12: Planning Meeting Greymouth Meeting, 2/12: Jump Rope for Heart Runanga in the Morning, Jump Rope for Heart St Mary's in the Afternoon, Head Office report due, WDC report due, 5/12 Staff Meeting Greymouth Meeting, Waka ama display Lake Kaniere, WSHI meeting 5.15, 6/12: Fundamental Skills Kaniere, 8/12: SCP Steering Group meeting at Greymouth, 10/12: Runanga Pool Opening & Hokitika Christmas Parade, 23/12 SWC Offices closes for Christmas reopening 9/01.

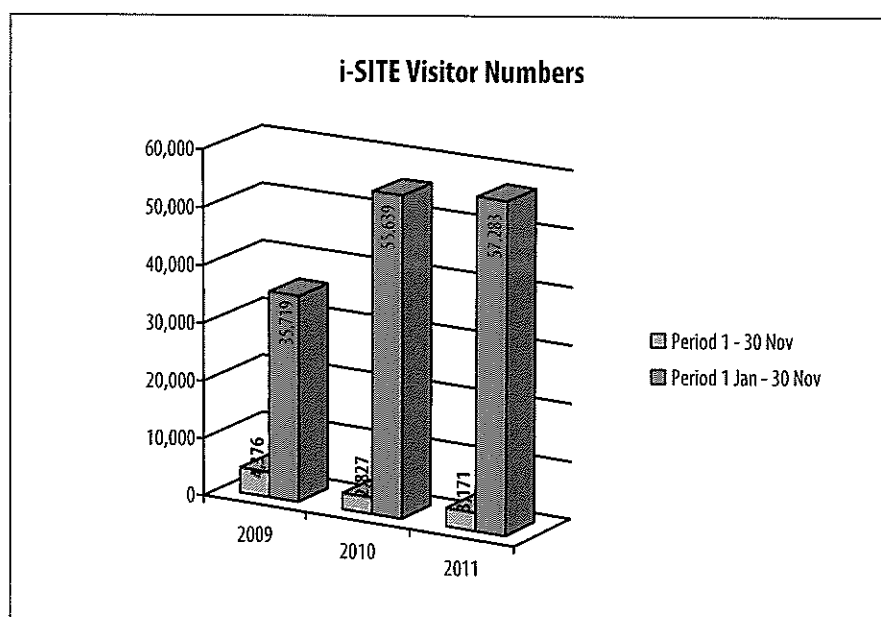
**COUNCIL GRANTS 2011/2012 for the Month Ended 30 November 2011**

<b><u>Approved</u></b>		<b><u>Granted</u></b>
10,000	Creative New Zealand	-
		-
20,000	<b>Infrastructure/Community Funding</b>	
	Contribution to DOC for Jackson Bay Toilets	3,000
	Whataroa Toilets	500
	Kumara Memorial Hall Committee	2,500
<u>30,000</u>	<b>Total Creative NZ, Infrastructure &amp; Community Funding</b>	<u>6,000</u>
	<b>Council Annual Plan Commitments</b>	
31,000	Sport West Coast	31,000
86,000	Tourism Promotion Grant	41,600
<u>117,000</u>	<b>Total Council Annual Plans Commitments</b>	<u>72,600</u>
<u>147,000</u>	<b>TOTAL COUNCIL GRANTS</b>	<u>78,600</u>

## Westland Business Unit Monthly Report for the Period Ended 30 November 2011

### Service Levels and Performance Measures

Level of service	Performance measure
Market visitor services	<p>Increase visitor numbers by 5% per year</p> <p><b><u>Hokitika i-SITE – Visitor numbers</u></b>            Visitor numbers to Hokitika i-SITE increased by 12.25 percent to 3,171 in November 2011 as compared with 2,827 visitors in November 2010.</p> <p>When comparing results for the period 1 Jan – 30 Nov 2011, visitors to the i-SITE increased by 2.9 percent to 57,283 as compared with the 55,639 visitors received during the same period in 2010.</p> <p><b><u>National, Regional and District guest night trends</u></b>            The Commercial Accommodation Monitor data prepared by Statistics New Zealand shows that in September 2011:</p> <ul style="list-style-type: none"> <li>▪ National (New Zealand) guest nights<sup>1</sup> increased by 0.25 percent to 2,189,342 as compared with 2,183,847 in September 2010</li> <li>▪ Regional (West Coast) guest nights decreased by 6.8 percent to 59,299 as compared with 63,609 in September 2010</li> <li>▪ District (Westland) guest nights decreased by 5.9 percent to 31,984 as compared with 33,997 in September 2010</li> </ul>



<sup>1</sup> Guest night is defined as a stay of one person at an accommodation place for one night

Level of service	Performance measure		
Profitability	Gross Margin		
<b>i-SITE</b>	<b>2011 / 12</b>	<b>2011 / 12</b>	<b>2010 / 11</b>
	<b>YTD Actual</b>	<b>Budget</b>	<b>Actual</b>
Income	191,128	409,204	373,195
Expenditure	118,507	389,604	343,918
<b>Surplus / - Deficit</b>	<b>72,621</b>	<b>19,600</b>	<b>29,277</b>
<b>Events</b>	<b>2011 / 12</b>	<b>2011 / 12</b>	<b>2010 / 11</b>
	<b>YTD Actual</b>	<b>Budget</b>	<b>Actual</b>
Income	2,735	578,013	444,330
Expenditure	65,379	548,398	506,837
<b>Surplus / - Deficit</b>	<b>-62,644</b>	<b>29,615</b>	<b>-62,507</b>
<b>Marketing</b>	<b>2011 / 12</b>	<b>2011 / 12</b>	<b>2010 / 11</b>
	<b>YTD Actual</b>	<b>Budget</b>	<b>Actual</b>
Income	38,619	0	6,639
Expenditure	44,342	47,715	192,804
<b>Surplus / - Deficit</b>	<b>-5,723</b>	<b>-47,715</b>	<b>-186,165</b>
<b>WBU Admin &amp; Finance</b>	<b>2011 / 12</b>	<b>2011 / 12</b>	<b>2010 / 11</b>
	<b>YTD Actual</b>	<b>Budget</b>	<b>Actual</b>
Income	0	0	0
Expenditure	46,140	0	0
<b>Surplus / - Deficit</b>	<b>-46,140</b>	<b>0</b>	<b>0</b>
<b>Group Result</b>	<b>2011 / 12</b>	<b>2011 / 12</b>	<b>2010 / 11</b>
	<b>YTD Actual</b>	<b>Budget</b>	<b>Actual</b>
Income	232,482	987,217	1,023,204 <sup>1</sup>
Expenditure	274,369	985,717	1,283,348 <sup>2</sup>
<b>Surplus / - Deficit</b>	<b>-41,887</b>	<b>1,500</b>	<b>-260,144</b>

\* Note 1 – Group Result income includes Museum income of \$199,040 in the 2010 / 11 financial year

\* Note 2 – Group Result expenditure includes Museum expenditure of \$239,789 in the 2010 / 11 financial year