

8. TRANSPORTATION continued.

Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2010/11	Target 2009-2011
	Records are monitored to ensure all bridge structures are regularly inspected for future works maintenance under the road maintenance contracts	Council's Bridge Inspection Report which is undertaken every 2 years. (The last inspection report was completed in March 2009. Next inspection is programmed for early 2011.)	The last inspection and reporting was completed in March 2009 and found that "overall the bridge stock is in a sound condition and is being maintained in a manner consistent with accepted Local Authority rural bridge standards". Inspections are programmed and carried out every 2 years.	100%
Support the West Coast Road Safety Co-ordinating Committee to promote a positive road safety culture.	The number of road crash fatalities to be less than 4 per year. < 4 2009-2011 < 2 2012-2019	NZ Transport Agency Crash Analysis System and annual statistics and reporting.	Actual for Westland 2008 = 1 West Coast 2009 = 2 West Coast 2010 to date = 1	Less than 4
Jackson Bay Wharf				
Jackson Bay Wharf is available to commercial and recreational users.	Maintain Jackson Bay Wharf within the approved budget and response to complaints within 10 working days.	Financial data Complaints	No complaints received	Within budget Respond to complaints within timeframe.

9. WATER SUPPLY

- 9.1 **Haast Water Supply**-- On October 13th one of the two water bore pumps failed at Haast. This pump is in the process of being replaced. No loss of water occurred as a result of this failure.

Level of Service	Performance Measure	What information will we use to measure success?	Current Performance 2010/11	Target 2009-2011
Supply water to consumers to meet their needs by providing a continuous 'on demand' supply of potable water to serviced areas.	Water supply restored within 12 hours of notification	Response time to restore water supply.	<p>Continuous "on demand" supply of potable water achieved, with exception of notified shutdowns below.</p> <p>One disruption occurred during October.</p> <p>(1) 30/10/10 - 100mm AC main on the corner of Revell St and Park St failed during to age. Water was shutdown for two hours.</p> <p>One disruption occurred to water supplies to 31st October 2010.</p>	100%
	Pump failures responded to within 5 hours of alarm.	Response time to restore pump failure.	No pump failures to date.	100%
	At least 24 hours notice of planned shutdowns given to affected customers.	Notification to customers.	Four planned shutdowns occurred to date. These were all in October for the "Watermain Upgrades Contract".	100%
	Less than three burst water mains or leaks per 10 kilometres of pipeline per annum.	Number of bursts or leaks.	No bursts or leaks reported.	Less than 3 instances.

9. WATER SUPPLY continued

Level of Service	Performance Measure	What information will we use to measure success?	Current Performance 2010/11	Target 2009-2011
Supply water to consumers to meet their needs by providing a continuous 'on demand' supply of potable water to serviced areas.	100% compliance with NZ Fire Service Code of Practice for all reticulation and storage upgrades.	Fire sprinkler system flow and pressure.	Advice received from Tancred Street property owner of sprinkler system not meeting test criteria. Consultant has been engaged to carry out network analysis to determine cause of low pressure and possible solutions.	96%
	No water restrictions are imposed.	Number of water restrictions imposed.	No restrictions imposed.	100%
	A minimum of 24 hours water storage available at peak demand by achievement of water storage projects in LTCCP 2009-2019.	Number of hours water storage available.	Not measured.	Project will be completed by and thereafter 100% achievement. Hokitika Reservoir 1 2010-2011

9. WATER SUPPLY continued

Level of Service	Performance Measure	What information will we use to measure success?	Current Performance 2010/11	Target 2009-2011
Provide safe, potable water to residents and ratepayers by maintaining upgrading and building Council supplied water schemes to comply with Drinking Water Standards New Zealand.	Achievement of water treatment programme in LTCCP 2009-2019 to ensure compliance with Drinking Water Standards NZ.	Completion of water treatment programmes as per the 2009-2019 LTCCP.	Ministry of Health subsidy applications made in March 2009 for treatment of Ross and Hannahs Clearing water supplies were successful. Design is underway for these schemes.	Projects will be completed by and thereafter 100% achievement: Ross Hannahs Clearing Haast Franz Josef Fox Glacier Kumara Arahura

9. WATER SUPPLY continued

Level of Service	Performance Measure	What information will we use to measure success?	Current Performance 2010/11	Target 2009-2011
	Water quality tested in accordance with Drinking Water Standards and reported to Council.	Water quality test results.	<p>All supplies showed absence of coliform bacteria as shown:</p> <p>For the year to 31st October</p> <p>Kumara = 100% Arahura = 100% Hokitika = 100% Ross = 25% Harihari = 100% Whataroa = 100% Franz Josef= 100% Fox Glacier= 100% Haast = 100% Hannahs = 50%</p>	100%
Provide prompt response to customer service requests.	Requests for service responded to within 5 working days.	Response time to customer requests.	6 requests. All completed on time	100%
	New connections installed within 15 workings days of request.	Time taken to install new connections.	No new connections were installed during October.	Within timeframe

10. WASTEWATER

Level of Service	Performance Measure	What information will we use to measure success?	Current Performance 2010/11	Target 2009-2011
Wastewater is removed from properties by providing reliable reticulated sewerage systems to services areas.	90% of disruptions rectified within 12 hours of notification.	Number of disruptions rectified within timeframe.	One disruption occurred during October as follows: (1) 29/11/10 – 150mm main on the corner of Sewell St and Gibson Quay, Hokitika was blocked by hand towels. This was cleared within 3.5 hours of reporting. Disruptions year to date 31 st October = 7.	90%
	Less than three sewer main blockages occur per year. Customers affected by planned disruptions are notified at least 24 hours in advance.	Number of blockages occurring per year.	No blockages to date.	Less than 3 blockages.
		Notification given to customers.	No planned disruptions to date.	100%
Overflows of wastewater do not occur due to stormwater infiltration or pump failure.	Less than 5 instances of overflow of wastewater occur per year.	By investigating sources of stormwater infiltration and serving notice on offending property owners. Note: A new Council Bylaw may be required to achieve success.	No overflows to date.	Less than 5 instances.
	Overflows due to pump failure responded to within 5 hours of alarm or other notification.	Response time to alarm notification.	No overflows to date.	100%

10. WASTEWATER continued

Level of Service	Performance Measure	What information will we use to measure success?	Current Performance 2010/11	Target 2009-2011
Compliance with Resource Management Act by maintaining upgrading and providing waste treatment facilities.	100% compliance with conditions on resource consents for discharge to environment by undertaking capital works as per the 2009-2019 LTCCP.	Completion of wastewater treatment programmes as per the 2009-2019 LTCCP.	No progress.	100%
Provide prompt response to customer service requests.	Requests for service responded to within 5 working days.	By Council and contractors having systems in place for responding to customer service requests.	Service request system in place. No customer service requests received.	100%
	New connections installed within 15 working days of request.	By Council and contractors having systems in place for responding to customer service requests.	As above.	100%
Provide reticulated wastewater schemes to communities that have health, social and economic needs for such a scheme.	Obtain a high level of subsidy from the Ministry of Health for a <i>wastewater scheme to be affordable to local community for the capital works programme in LTCCP 2009-2019</i> to be completed.	Level of subsidy received from Ministry of Health for new wastewater schemes for Ross.	Not known.	90%

11. STORMWATER

Level of Service	Performance Measure	What information will we use to measure success?	Current Performance 2010/11	Target 2009-2011
Flooding of properties avoided.	No flooding above occupied floor level in rainfall or flood events of less than a 50 year return period.	Number of properties flooded.	Nil.	100%
	Less than 5 street closures due to flooding per year.	Number of streets closed.	Nil	Less than 5 closures.
	No flooding of private properties in rainfall events of less than 2 year return.	Number of properties flooded.	Nil.	100%
	Achievement of capital works programme in LTCCP 2009-2019 to avoid private properties flooding.	Completion of Hoffman Street mains extension as per LTCCP 2009-2019.	No progress.	100%

11. STORMWATER continued

Level of Service	Performance Measure	What information will we use to measure success?	Current Performance 2010/11	Target 2009-2011
		Completion of Rolleston Street mains extension as per LTCCP 2009-2019.	No progress.	100%
		Completion of Jollie Street mains extension as per LTCCP 2009-2019.	No progress.	100%
		Completion of Weld Street mains extension as per LTCCP 2009-2019.	No progress.	100%
	Blockages cleared within 1 hour of reporting in Hokitika and 5 hours in other townships.	By responding to reports of pipe blockages.	No reports of pipe blockages.	100%
	Surface flooding responded to within 2 hours of report.	By responding to reports of surface flooding.	No reports of surface flooding.	100%
	Complaints replied to within 5 working days with advice on solution to flooding and programme.	By responding to general complaints about flooding.	No complaints.	100%
Provide prompt response to customer service requests.	New connections installed within 15 working days of request.	By the Council and contractors having systems in place for responding to customer service requests.	Customer service request system in place. Two new connections were placed in Hokitika during October. (10/11 = 8).	100%

12. WASTE MANAGEMENT

- Attended the Wasteminz Conference Auckland
- Attended the New Zealand Tourism Awards as a finalist.
- Waste contract supervision.
- Mastagard Audit – Ross, Kumara and Hokitika.
- Landfill Management Plans for Hokitika and Franz Josef.
- Meetings with Vivek Goel and Peter Anderson
- Meeting with Chris Pullen – Westland Milk Products

Civil Defence Awareness week, article in 'Messenger' and gave away bags at front desk, Harihari and Haast.

No Litter infringement notices were issued.

Level of Service	Performance Measure	What information will we use to measure success	Current performance 2010/11	Target 2009-2011
Fortnightly Council bag collection.	Customer satisfaction.	Number of complaints.	No complaints received. 0	Reduce complaints by 10% pa.
Fortnightly collection of specified recyclables.	Customer satisfaction.	Number of complaints.	No complaints received. 0	No more than 20 complaints recorded pa.
Sites open to the public at specified hours and good service provided.	Customer satisfaction.	Number of complaints.	No complaints received. 0	No complaints.
Adverse effects on the Environment are minimised.	100% compliance with conditions of resource consents and monitoring requirement.	Regional Council reports on District.	No notices received. 0	No notices received.

12. WASTE MANAGEMENT continued

Level of Service	Performance Measure	What information will we use to measure success	Current performance 2010/11	Target 2009-2011
Adverse effects on the Environment are minimise.	Waste to be diverted from landfill from recycling.	Tonnes recycled.	15.739Tonnes	Increase by 5% pa.
Visit schools and community groups for education about waste minimisation.	Number of visits to schools and Community groups.	Monthly reports to Council.	2 school visits to date this year.	Visits to 6 schools and 3 Community groups each year.
Provided facilities that are safe for the public to use.	Complaints from users about facilities being unsafe.	Council complaints register.	No complaints received. 0	Less than 4 complaints per year.
Encourage the use of waste minimisation techniques within the District.	Reduce tonnage of waste disposed to District Landfill.	Tonnage used to calculate levy on waste under Waste Minimisation Act 2008.	43.266Tonnes	Reduce tonnage by 10% per annum.

13. PUBLIC TOILETS

13.1 **Tancred Street, Hokitika Public Toilets** –85% of the planned works are completed with the upgrade which includes new flushing valves, wall linings, ceilings, extract fans and refreshing the floor covering.

Level of Service	Performance Measure	What information will we use to measure success	Current Performance 2010/11	Target 2009-2011
All public toileting facilities are to be clean, safe to occupy.	Complaints are investigated and responded to within 1 day.	Database of customer queries.	No complaints received to date this year.	Under 5 complaints per year and responded to within 1 day.
	Satisfaction with toilet facilities.	Resident's satisfaction survey.	65% of residents satisfied.	80%

14. COMMUNITY TOWNSHIP DEVELOPMENT

14.1 **Franz Josef Glacier** - Franz Inc. in association with MHS Architects are running this design process in consultation with the community using the \$60k allocated for township development. Professional Services Staff are part of this process. The project is currently at preliminary design stage after the Concept plan was adopted at the last meeting. This stage is where some of the nuts and bolts of making the project a reality start getting worked through.

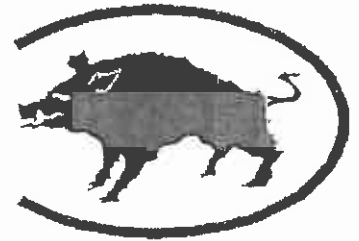
Level of Service	Performance Measure	What information will we use to measure success	Current Performance 2010/11	Target 2009-2011
Developing plans according to schedule.	Consultation occurs with each plan and projects completed to schedule.	Management reports to Council.	Hokitika town centre development well underway. Some consultation has taken place with the Franz and Fox communities. Professional Service Engineering Assistant continues to meet with the Franz Josef Community.	A priority list of projects will be developed after consultation with each community and timeframes identified.

14. COMMUNITY TOWNSHIP DEVELOPMENT continued

Level of Service	Performance Measure	What information will we use to measure success	Current Performance 2009/10	Target 2009-2011
	Majority of Community satisfied with plans produced.	Community surveys.	Survey underway.	70% satisfaction.
An Aviation Strategy is produced for provide for aviation activity in Westland that meets the needs of users and the surrounding community.	Consultation completed by 2011. Complete plan by 2019.	A drafted plan with minimal submissions.	No progress.	75%

Wildfoods Festival

HOKITIKA, NZ



8th November 2010

OCTOBER 2010 REPORT

WILDFOODS FESTIVAL:

- ❖ 65 entertainer applications received. A panel from the Festival Advisory Group will decide the line-up for the 2011 festival.
- ❖ 13 stallholders applications received and more coming in every day.
- ❖ Tenders back in. Security –(on site and downtown), Beer Tent Operation, Marquee Hire and Toilets – (on site and downtown), tenders have all gone to three year terms to combat the problems of being able to secure hire with other national events happening around the same time as the festival each year.
- ❖ Special discounted tickets sold for the month October went very well with 899 online tickets sold and 43 locals purchased 153 tickets sold through the Hokitika i-SITE.
- ❖ Meeting with Campsite representatives 11th October, re: 2011 Wildfoods Festival.
- ❖ Attended Advisory Group Meeting on the 27th October.

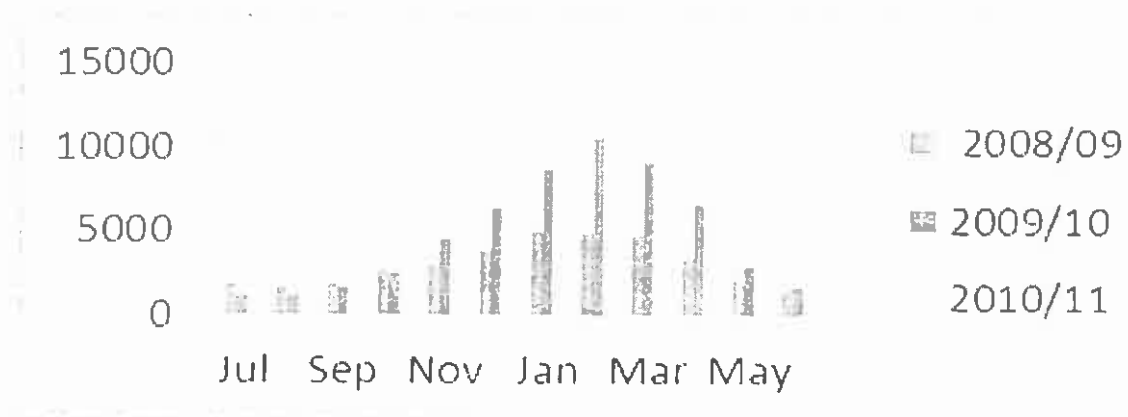
EVENTS:

- ❖ 300 registrations received for LandSAR NZ Conference on the 19th to 21st November to be held in Hokitika.

PR'S:

- ❖ Power Point Presentation, picture slide show, Menus and Programme finalised and printed off for Haast 50th Anniversary 5th and 6th November.
- ❖ Prepared a poster local identities pictured and added slogans for White Ribbon Day, 25th November. Delivered posters to the local shops. Megan to assist at BBQ on 25th November @ New World.

Mike Keenan
EVENTS DEPARTMENT



Visitor numbers Oct 09 - 2590 Oct 10 – 2579

The total for October 10 includes locals and tourists walking through our door.

Opening Hours

The i-SITE is open daily 8.30am-6pm

AA

Open 5 days Mon-Fri 10am-2.45pm

Local Famil

We are organising a local famil for our staff and any operators that wish to join us. The famil will cover two days; the first day we will be doing a walking tour around Hokitika visiting shops, to refresh ourselves on everyone's products, what's new in town and summer hours. On the second day we will be visiting the local operators in the area.

Since we need all our staff attend this famil we will be holding the famil on two different weeks – the first famil on the 11th & 12th of November, the second on the 15th & 16th November.

We have emailed out the itinerary out to Enterprise Hokitika, Franz Josef i-SITE, Greymouth i-SITE, Reefton i-SITE, Punakaiki i-SITE, Westport i-SITE and will have copies here at the i-SITE for anyone that is interested in attending the famil with us. Operators can join the famil at any time, any one of the days.

New Brochures

We will be delivering the new brochures on the famil next week.

Lisa De Rooy
Manager

West Coast Historical Museum Report – October 2010

Visitor numbers

	October 2009	October 2010
Paying visitors	303	335
Total visitors	471	1016

Visitor numbers are up again on 2009 figures with free admissions increasing by 513. Free admissions included 108 'break from the quake' visitors, children accompanying paying adults on our family pass, 36 researchers and 45 people connected with the Stopforth Family Reunion. Paying admissions increased by 32 so total admissions increased by 545.

Reception and Carnegie Gallery

Christine has been developing a story challenge for children during the summer holidays and is working on promotional material and ideas for merchandise in the museum's reception area.

In the gallery the colourful Jade Country Quilters' exhibition finished at the beginning of the month. The exhibition booked for most of October had cancelled shortly before it was due to open but Christine was able to fill the gallery with an exhibition of photographs by Hannah Gardiner and Janine Ross which proved very popular. Ruth Vaega's exhibition of hand-painted ceramic tiles opened on 1st November.

Archives and Collection

Staff were thrilled to receive a substantial part of the Alex Graham collection and other South Westland archives and photographs from Dorothy Fletcher. This important donation is a big one, coming in 5 filing cabinets and numerous boxes (see photo) and will take some time to process. It is estimated that there are 5,000 photographs alone as well as papers, articles and other South Westland memorabilia.



Mary has been very busy answering research enquiries and filling photograph orders along with juggling the staff roster to ensure that we have staff to cover the longer opening hours during the summer season.

Karla has finished sorting the Girl Guide collection and is now processing photographs from the same collection. The two volunteers are both doing good work indexing and organising collections of newspaper clippings.

Curatorial

We have had very little feedback on the proposal to change the museum's name to Hokitika Goldfields' Museum and have taken this to mean that the community and council find the name change acceptable. A graphic designer is currently working on a museum logo featuring the new name.

Staff have been spending half an hour a week discussing the museum's direction and ways of improving the museum. These discussions are proving fruitful and the end result will be a strategic plan for the museum although this may take some time as we are only able to devote such a small amount of time to it at present.

In preparation for an exhibition at the museum about whitebaiting on the West Coast (planned to coincide with next year's whitebait season and the Rugby World Cup) Dave Kwant has spent a couple of hours filming at the Hokitika river so that we have some footage available for a mini-documentary which will be part of the exhibition.

An important issue for the museum to grapple with is digital technology, particularly in the area of improving public access to the collection and long-term storage of archival material (such as photograph scans) held digitally.

On the 14th and 15th October I attended a seminar for curators of small museums which was held in Arrowtown. It was enormously useful to discuss and learn how other museums were dealing with issues that are common to small and medium size museums. Also of interest were the demonstrations of new technologies which could be used to increase public access to collections and/or to allow different ways of sharing information with our visitors. The seminars are held every two years and the Hokitika Goldfields' Museum has offered to host the seminar in 2012.

Julia Bradshaw
Curator
5 November 2010.

Summary for the Period Ended 31 October 2010

Income	Actual 2010/2011	Budget 2010/2011 of Budget	%	Expenditure	Actual 2010/2011	Budget 2010/2011 of Budget	%
General - Rates	1,200,826	4,456,035	27%	General - Rates Write Off	37,231	85,000	44%
- Other income	25,475	0		- Other expense	74,328	0	
Westland Holding Ltd.	0	0		Westland Holding Ltd.	7,331	0	
Governance	27,210	0		Governance	182,785	696,288	26%
Planning & Regulatory	228,446	967,710	24%	Planning & Regulatory	221,090	1,304,846	17%
Transportation	173,054	4,739,586	4%	Transportation	766,646	4,170,657	18%
Water Supply	253,539	1,599,530	16%	Water Supply	385,870	1,850,217	21%
Wastewater	145,010	1,216,377	12%	Wastewater	158,989	742,162	21%
Stormwater	2,173	0		Stormwater	164,161	455,377	36%
Waste Management	255,748	950,247	27%	Waste Management	266,095	950,147	28%
Other Operational Activities	1,995	9,550	21%	Other Operational Activities	83,920	461,598	18%
Community Services	221,638	2,863,104	8%	Community Services	672,500	4,468,855	15%
	2,535,114	16,802,139	15%		3,020,946	15,185,147	20%

Financial Report for the Period Ended 31 October 2010

Income		Actual	Budget	%	Expenditure		Actual	Budget	%	Note
General		2010/2011	2010/2011	of Budget	General		2010/2011	2010/2011	of Budget	Note
General Rates		1,200,826	4,456,035	27%	General Rates		37,231	85,000	44%	
Interest		16,475	265,000	6%	Interest		74,328	276,600	27%	
Dividends from WHL & Civic Assurance			350,000	0%				295,039	38%	
Petroleum Tax		9,000	115,000	8%						
		1,226,301	5,186,035	24%						
Net Cost of Service		1,114,742	4,890,996	23%						
Westland Holdings Ltd										
Property Company					Property Company		3,601	0		
Westland Holdings Ltd (WHL)		0	0		Westland Holdings Ltd (WHL)		3,730	0		
		0	0				7,331	0		
Net Cost of Service		-7,331	0	0%						
Providing Leadership for the Community										
Council		16,543			Council		149,638	622,895	24%	
Zone 5 Administration		10,667			Zone 5 Administration		30	0		
Council Website		0			Council Website		7,050	16,600	42%	
		27,210	0		Elections		26,067	56,793	46%	
Net Cost of Service		-155,575	-696,288	22%			182,785	696,288	26%	

Financial Report for the Period Ended 31 October 2010

Income	Actual		Budget		% of Budget		Note
	2010/2011	2009/2010	2010/2011	2009/2010	2010/2011	2009/2010	
Income							
<i>Planning for Our Community</i>							
Inspection Administration	115,912	720,960					16%
Dog Control	82,783	84,600					98%
Stock & Impounding	0	0					
Resource Management	29,751	142,150					21%
District Plan	0	20,000					
	<u>228,446</u>	<u>967,710</u>					<u>24%</u>
Net Cost of Service	Actual	Budget	% Budget	% Budget			
	7,356	-337,136					0%
Expenditure							
<i>Planning for Our Community</i>							
Inspection Administration	151,271	896,272					17%
Dog Control	17,182	81,499					21%
Stock & Impounding	821	8,368					10%
Resource Management	49,310	221,002					22%
District Plan	2,506	97,705					3%
	<u>221,090</u>	<u>1,304,846</u>					<u>17%</u>

Financial Report for the Period Ended 31 October 2010

Income	Actual		Budget		% of Budget	Note
	2010/2011	2009/2010	2010/2011	2009/2010		
Providing Essentials for Our Community						
Transportation						
R & N Funding Projects			1,497,500		0%	
Land Transport NZ Subsidy	171,800	2,724,086			6%	
Vested Assets	0	500,000			0%	
Jackson's Bay Wharf	1,254	18,000			7%	
	<u>173,054</u>	<u>4,739,586</u>			<u>4%</u>	
Providing Essentials for Our Community						
Transportation						
Local Roads						
Sealed Pavement Maintenance	243,511		497,000		49%	
Unsealed Pavement Maintenance	98,162		395,000		25%	
Routine Drainage Maintenance	26,764		133,000		20%	
Structures Maintenance	14,504		76,000		19%	
Environmental Maintenance	47,563		202,000		24%	
Traffic Services Maintenance	29,923		111,000		27%	
Level Crossing Warning Devices	4,864		6,000		81%	
Network & Asset Management	0		323,000		0%	
Flood Damage	73,192		100,000		73%	
Unsealed Road Metalling	60,926		235,000		26%	
Sealed Road Resurfacing	1,553		627,000		0%	
Drainage Renewals	30,646		110,000		28%	
Structures Component Replace	31,642		175,000		18%	
Traffic Services Renewals			110,000		0%	
Special Purpose Roads						
Sealed Pavement Maintenance	13,459		124,000		11%	
Routine Drainage Maintenance	479		19,000		3%	
Structures Maintenance	746		29,000		3%	
Environmental Maintenance	12,160		61,000		20%	
Traffic Services Maintenance	2,724		16,000		17%	
Network and Asset Management	0		50,000		0%	
Flood Damage	28,131		50,000		56%	
Sealed Road Resurfacing	0		138,000		0%	
Drainage Renewals	0		22,000		0%	
Structures Component Replace	794		45,000		2%	
Traffic Services Renewals	2,927		5,000		59%	
Minor Improvements-Local Roads	25,453		292,000		9%	
Minor Improvements-SP Roads	0		41,000		0%	
R & N Funding	0		116,630		0%	
Hokitika Taxi's	6,999		30,500		23%	
Jackson's Bay Wharf	9,524		31,527		30%	
	<u>766,646</u>		<u>4,170,657</u>		<u>18%</u>	
Net Cost of Service						
	Actual		Budget		% Budget	
	-593,592		568,929		104%	

Financial Report for the Period Ended 31 October 2010

Income		Actual	Budget	%	Expenditure	
		2010/2011	2009/2010	of Budget	2010/2011	%
					2010/2011	of Budget
						Note
Providing Essentials for Our Community						
Water Supplies						
Water Targeted Rates	145,054	518,397	28%	Water Supplies General	3,295	39%
Kumara Water Supply	763	1,300	59%	Kumara Water Supply	9,344	17%
Hokitika Water Supply	78,684	854,400	9%	Hokitika Water Supply	243,070	23%
Kanieri Water Supply	0	58,683	0%	Kanieri Water Supply	14,700	25%
Ross Water Supply	1,646	0		Ross Water Supply	9,065	16%
Franz Josef Water Supply	19,761	106,700	19%	Franz Josef Water Supply	21,603	13%
Fox Glacier Water Supply	7,631	58,050	13%	Fox Glacier Water Supply	20,522	17%
Haast Water Supply	0	1,000	0%	Haast Water Supply	9,630	22%
Hannah's Cleaning Water Supply	0	1,000	0%	Hannah's Cleaning Water Supply	5,025	12%
	253,539	1,599,530	16%	Whataroa Rural Water Supply	711	14%
				Whalaroa Water Supply	12,051	17%
				Arahura Water Supply	3,454	14%
				Harihari Water Supply	33,400	26%
					385,870	21%
Net Cost of Service	Actual	Budget	% Budget			
	-132,331	-250,687	53%			

Providing Essentials for Our Community						
Wastewater						
Sewerage Targeted Rates	129,871	554,277	23%	Sewerage Schemes General	1,438	43%
Hokitika Sewerage	8,697	67,100	13%	Hokitika Sewerage	98,792	22%
Kanieri Sewerage	6,442	18,000	36%	Kanieri Sewerage	11,757	25%
Franz Josef Sewerage	0	576,500	0%	Franz Josef Sewerage	18,823	13%
Haast Sewerage	0	500	0%	Haast Sewerage	17,266	35%
	145,010	1,216,377	12%	Fox Glacier Sewerage	10,913	22%
					158,989	21%
Net Cost of Service	Actual	Budget	% Budget			
	-13,979	474,215	3%			

Financial Report for the Period Ended 31 October 2010

Income		Actual	Budget	%	Expenditure		Actual	Budget	%	Note
		2010/2011	2009/2010	of Budget			2010/2011	2010/2011	of Budget	
Providing Essentials for Our Community										
Stormwater										
Hokitika Drainage		2,173	0		Kanlere Drainage		3,723	12,972	29%	
		2,173	0		Hokitika Drainage		117,533	328,767	36%	
					Ross Drainage		2,074	9,725	21%	
					Whataroa Drainage		544	2,846	19%	
					Franz Josef Drainage		4,588	24,068	19%	
					Fox Glacier Drainage		1,201	6,636	18%	
					Haast Drainage		1,572	7,262	22%	
					Rural Drainage		565	0		
					Foreshore Erosion Contingency		25,477	38,480	66%	
					Kokatahi Drainage		35	1,120	3%	
					Kumara Drainage		1,924	9,138	21%	
					Arahura Drainage		35	620	6%	
					Harihari Drainage		3,491	11,256	31%	
					Hannahs Clearing Drainage		35	620	6%	
					Neils Beach Drainage		35	620	6%	
					Okarilo Drainage		1,329	1,247	107%	
							164,161	455,377	36%	
Net Cost of Service		-161,988	-455,377	36%						

Providing Essentials for Our Community										
Waste Management										
Refuse Targeted Rates		243,684	950,247	26%	Refuse Targeted Rates		1,577	0		
Hokitika Refuse		1,066			Butler's Refuse		1,128	69,855	2%	
Zero Waste Management		10,998			Hokitika Refuse:					
Rural Refuse General		0			Hokitika Refuse		123,941	157,137	79%	
Kumara Refuse		0			Collections			234,000	0%	
Ross Refuse		0			Waste Management		30,882	136,911	23%	
Whataroa Refuse		0			Rural Refuse General		91	0		
Franz Josef Refuse		0			Olira Refuse		1,152	3,297	35%	
Fox Glacier Refuse		0			Kumara Rural Refuse		6,746	16,301	41%	
Haast Refuse		0			Ross Refuse		4,496	11,026	41%	
		0			Harihari Harihari Refuse		3,837	10,976	35%	
		0			Whataroa Refuse		4,065	13,704	30%	
		255,748	950,247	27%	Franz Josef Refuse		72,466	243,834	30%	
					Fox Glacier Refuse		6,216	14,706	42%	
					Lake Kanlere Refuse		1,153	5,259	22%	
					Haast - Denis Road Refuse Site		5,755	6,626	87%	
					Okarilo Refuse		874	18,541	5%	
					Jacksons Refuse		966	3,407	28%	
					Bruce Bay		750	4,567	0	
							266,095	950,147	28%	
Net Cost of Service		-10,347	100	0%						

Financial Report for the Period Ended 31 October 2010

Income		Actual	Budget	%	Expenditure		Actual	Budget	%
		2010/2011	2009/2010	of Budget			2010/2011	2010/2011	of Budget
				Note					Note
Other Essentials for Our Community									
Civil Defence	0	1,500	0%		Civil Defence & Fire	6,460	44,867	14%	
Kokatahi Rural Fire	1,995	8,050	25%		Kokatahi Rural Fire	5,511	23,553	23%	
Rural Fire General	0	0			Rural Fire General	9,797	16,398	60%	
	<u>1,995</u>	<u>9,550</u>	<u>21%</u>		Kaniera Rural Fire	477	7,778	6%	
					Haast Rural Fire Party	2,694	14,078	19%	
Public Toilets									
					Conveniences - Haast	3,853	18,740	21%	
					Conveniences - Hokilika	6,829	40,232	17%	
					Conveniences - Hokilika Gorge	595	0		
					Conveniences - Kumara	238	9,163	3%	
					Conveniences - Whataroa	237	6,200	4%	
					Conveniences - Okarito	0	6,000	0%	
					Conveniences - Fox Glacier	3,252	21,631	15%	
					Conveniences - Franz Josef	4,895	30,319	16%	
					Conveniences - Harihari	98	6,100	2%	
					Conveniences - Beachfront	3,401	20,580	17%	
					Conveniences - Cass Square	3,630	0		
					Conveniences - Ross Restrooms	482	4,198	11%	
Township Maintenance									
					Arahura Township Maintenance	30	964	3%	
					Kokatahi/Kowhiritangi Town Maintenance	25	883	3%	
					Kumara Township Maintenance	214	6,316	3%	
					Fox Township Maintenance	166	3,143	5%	
					Kaniera Township Maintenance	46	4,197	1%	
					Ross Township Maintenance	658	6,286	10%	
					Franz Township Maintenance	91	3,134	3%	
					Whataroa Township Maintenance	46	2,697	2%	
					Harihari Township Maintenance	2,824	1,197	236%	
					Okarito Township Maintenance	30	2,164	1%	
					Hannahs Cleaning Township Maintenance	17	760	2%	
					Haast Township Maintenance	470	1,429	33%	
					Nellis Beach Maintenance	9	639	1%	
					Hokilika Minor Works	26,845	157,952	17%	
						<u>83,920</u>	<u>461,598</u>	<u>18%</u>	
Net Cost of Service		Actual	Budget	% Budget					
		-81,925	-427,371	19%					

Financial Report for the Period Ended 31 October 2010

Income	Actual		Budget		Expenditure		% of Budget	Note
	2010/2011	2009/2010	2009/2010	2010/2011	2010/2011	2010/2011		
Promoting & Supporting Our Community								
Community Council								
Safer Community Council	1,000				Community Council			
Big Brothers Big Sisters	13,587	28,653	28,653	14,552	Safer Community Council	1,757	14,552	12%
SCC - Turnaround Program		11,000	11,000	54,234	Big Brothers Big Sisters	5,960	54,234	11%
Community Patrol	533	6,000	6,000	11,522	SCC - Turnaround Program	120	11,522	1%
Graffiti Vandalism		3,000	3,000	4,150	Community Patrol	1,714	4,150	41%
Taxi Chills		1,500	1,500	3,000	Graffiti Vandalism	350	3,000	12%
				1,500	Taxi Chills	436	1,500	29%
Elderly Housing								
199 Revell Street-Flats 1-4	2,332	11,856	11,856	13,993	199 Revell Street-Flats 1-4	3,867	13,993	28%
205 Revell Street-Flats 5-10	4,576	19,000	19,000	21,036	205 Revell Street-Flats 5-10	5,990	21,036	28%
97 Tancred Street-Flats 11-20	6,082	26,182	26,182	28,971	97 Tancred Street-Flats 11-20	14,172	28,971	49%
84 Sewell Street-Flats 21-42	13,529	62,738	62,738	62,470	84 Sewell Street-Flats 21-42	29,999	62,470	48%
Grimmond Street-Flats 43-46	3,248	10,473	10,473	13,867	Grimmond Street-Flats 43-46	4,011	13,867	29%
Parks & Reserves								
Reserves General	19,824	0	0	180	Reserves General	0	180	0%
Hokitika Walkways	0	0	0	75,734	Hokitika Reserves	11,894	75,734	16%
Cass Square	1,493	22,000	22,000	13,298	Hokitika Walkways	748	13,298	6%
Harihari Reserves	0	130,249	130,249	16,446	Ross Reserves	2,348	16,446	14%
Community Garden	4,425			5,399	Prestons Bush	1,103	5,399	20%
				600	Rural Reserves	158	600	26%
				158,503	Cass Square	16,057	158,503	10%
				5,469	Harper Park	984	5,469	18%
				6,724	Lazar Park	1,338	6,724	20%
				3,531	Whitcombe Terrace	676	3,531	19%
				10,745	Prossers Bush	995	10,745	9%
				7,745	Business Area	1,066	7,745	14%
				1,849	Glow Worm Dell	233	1,849	13%
				13,649	Heritage Area	2,417	13,649	18%
				3,406	Wadeson Island	303	3,406	9%
				1,649	Kaniere Reserves	530	1,649	32%
				18,710	Kumara Reserves	4,037	18,710	22%
				0	Community Garden	1,640	0	
				6,863	Harihari Reserves	546	6,863	8%
				3,599	Whataroa Reserves	4,225	3,599	117%
				2,349	Okarito Reserves	48	2,349	2%
				10,492	Franz Josef Reserves	1,528	10,492	15%
				3,949	Fox Glacier Reserves	448	3,949	11%
				1,700	Kowhiringi Reserve	1,704	1,700	100%
				4,113	Forestry	60	4,113	1%

Financial Report for the Period Ended 31 October 2010

Promoting and Supporting Our Community cont...

Land & Buildings

Harihari Buildings	1,814	0				
Whataroa Property	1,000	0				
Fox Glacier Property	5,200	0				
Haast Property	4,000	0				
Franz Josef Property	444	800	56%			
Rural Property	725	9,000	8%			
Urban Housing & Property	2,100	4,000	53%			
Nurses House - Fox Glacier	2,700	0				
Three Mile Sawmill	5,446					
Gravel Pits	0	600	0%			
Land Purchase & Development	0	0				
Rural Bachs	37,325	34,293	109%			
Airport	0	10,000	0%			
Franz Airport	6,495	45,000	14%			

Community Halls & Buildings

Community Building	0	12,000	0%			
Regent Theatre	0	200,000	0%			

Three Mile Domain Board

Three Mile Domain Board	240	960	25%			
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Swimming Pools

Hokitika Swimming Pool	15,749	74,500	21%			
Ross Swimming Pool	2,805	11,243	25%			

Community Services

Glacier Country Promotions	17,689	64,641	27%			
Community & Promotions Grants	14,521	14,500	100%			
Enterprise Hokitika	9,415	39,000	24%			
Sports Co-Ordinator	0					
Library	10,070	32,940	31%			

Promoting & Supporting Our Community cont...

Land & Buildings

Kumara Property	474	4,160	11%			
Hokitika Property	4,553	0				
Kanlere Property	456	3,209	14%			
Ross Property	2,150	10,089	21%			
Harihari Buildings	5,473	7,736	71%			
Whataroa Property	429	2,177	20%			
Fox Glacier Property	4,258	0				
Haast Property	1,161	0				
Franz Josef Property	884	3,778	23%			
Rural Property	1,760	13,228	13%			
Urban Housing & Property	340	5,283	6%			
Nurses House - Fox Glacier	1,411	0				
Three Mile Sawmill	847	0				
Gravel Pits	668	4,444	15%			
Land Purchase & Development	2,518	27,565	9%			
Rural Bachs	1,236	0				
Airport	3,311	10,000	33%			
Franz Airport	780	2,113	37%			

Community Halls & Buildings

Carnegie Building	6,217	22,048	28%			
Regent Theatre	0	200,000	0%			
Bandrooms	506	1,103	46%			
Ross Memorial Hall	3,291	6,894	48%			
Museum - Building	7,131	15,924	45%			
Custom House	370	678	55%			
RSA Memorial Hall	3,103	6,444	48%			
Heritage Park	17,637	24,197	73%			
Kokalahi Reserves/Hall	2,629	2,815	93%			
Haast Reserves/Hall	1,523	3,657	42%			
Okuru Community Hall	864	1,363	63%			
Waitaha Community Hall	833	810	103%			
Three Mile Domain Board	61	100	61%			

Swimming Pools

Hokitika Swimming Pool	81,142	315,285	26%			
Ross Swimming Pool	4,572	14,991	30%			

Community Services

Community Services	31,646	153,178	21%			
Glacier Country Promotions	17,520	64,641	27%			
Community and Promotion Grants	118,638	198,200	60%			
Enterprise Hokitika	8,771	39,000	22%			
Sports Co-Coordinator	232	2,782	8%			
Library	99,976	401,296	25%			

Financial Report for the Period Ended 31 October 2010

Promoting and Supporting Our Community cont...

Cemeteries
 Kumara Cemetry
 Hokitika Cemetry
 Ross Cemetry
 Okuru Cemetry
 Rural Cemeteries

11,152
 1,230
 29,961
 1,370

0%
 37%
 0%

187
 10,472
 130
 130
 394
 0

6,499
 66,241
 6,849
 1,000
 0

3%
 16%
 2%
 13%

West Coast Cycle Trail

4,144

0

Westland Business Unit
 AA Agency
 Museum & Art Gallery

0
 184

0%
 1%

Westland Business Unit
 Museum & Art Gallery - Operational

4
 11,989

49,029
 206,712

0%
 6%

i-Site
 Events Coordination

157
 1,778

0%
 0%

75,126
 4,000
 3,091

23,400
 1,327,631
 606,289

321%
 0%
 1%

221,638 2,863,104 8%

672,500 4,468,855 15%

Net Cost of Service

Actual Budget % Budget
 -450,862 -1,605,751 28%

Financial Report for the Period Ended 31 October 2010

Income		Actual	Budget	%	Expenditure		Actual	Budget	%	Variance	Note
		2010/2011	2010/2011	of Budget			2010/2011	2010/2011			
LTCCP Projects											
Harihari Community Facility		0	189,020	0%	Walking & Cycling Facilities		6,421	30,000	0%		
Transport Project Subsidies		0	1,497,500	0%	National Cycleway			1,100,000	1%		
		0	1,686,520	0%	Rolleston Street Pump Station			200,000	0%		
					Prestons Bush Development		328	5,000	7%		
					Heritage Trail Development		6,880	5,000	138%		
					Hokitika Cemetery Information Kiosk			5,000	0%		
					Replace Kokatahi Fire Depot		17,253	31,020	0%		
					Franz Josef Township Development		497,608	62,040	28%		
					Butlers Development			500,000	100%		
					Hokitika Transfer Station			400,000	0%		
					Hokitika desludging Treatment Ponds			425,000	0%		
					Hokitika Replace Pump		78,976	102,300	77%		
					Franz Josef New Mains and Pump Station			1,023,000	0%		
					Fox Glacier Mains Replacement			102,300	0%		
					Upgrade Tancred Street toilets		6,992	30,840	23%		
					Hokitika 1500m3 Reservoir		15,970	358,050	4%		
					Hokitika Mains Replacement		65,250	122,760	53%		
					Fire Pump Booster Investigation			46,035	0%		
					Westland Sports Hub			9,000	0%		
							695,679	4,557,345	15%		
Projects carried forward from 2009/2010											
					Walking & Cycling Facilities			30,000	0%		
					Franz Josef CBD Stormwater Extension			40,000	0%		
					Hokitika Transfer Station		237,369	400,000	59%		
					Heritage Walkway Extension		1,984	5,300	37%		
					Airport - Cemetery Walkway			5,000	0%		
					Harihari Community Facility		2,505	481,000	1%		
					Franz Josef Sports Field		0	50,000	0%		
					Hokitika Cemetery Development		21,267	31,000	69%		
					Haast Township Development		47,324	60,000	79%		
					Hokitika Wastewater Emergency Generator			30,000	0%		
					Investigate Plant Capacity - Franz/Fox/Haast		7,375	50,000	15%		
					Hokitika Mains Extension		31,850	50,000	64%		
					Ross Water Treatment to DWSNZ		93,948	600,000	16%		
					Franz Josef New Intake		28,506	300,000	10%		
					Hannahs Clearing Water Treatment to DWSNZ		3,719	350,000	1%		
							475,846	2,482,300	19%		
Projects carried forward from 2008/2009											
					Kumara Township Development		62,721	60,000	105%		
					Ross Township Development		13,967	60,000	23%		
					Whataroa Township Development		45,080	60,000	75%		
					Victoria Street, Okarito		11,024	60,000	18%		
					Hokitika Sewer Desludging			120,000	0%		
					Franz Josef Sewer Main Replacement		2,509	345,000	1%		
							135,301	705,000	19%		