



QUARTERLY PERFORMANCE REPORT 1 1 JULY TO 30 SEPTEMBER 2016



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Whole of Council Financial Summary

WESTLAND DISTRICT COUNCIL	Year to September			Full year 2016-2017	
	Actual	Budget	Variance	FY Forecast	Budget
Operating revenue					
Rates (includes targeted rates and metered water)	3,736,619	3,680,269	56,350	14,776,039	14,721,081
User fees and charges	487,298	493,190	(5,892)	1,868,193	1,918,351
Grants and Subsidies	586,923	649,700	(62,777)	4,067,316	4,082,876
Other income	153,647	129,345	24,302	1,104,261	1,076,546
Overhead recoveries	1,265,424	1,687,933	(422,510)	6,419,103	6,751,733
Total revenue (A)	6,229,911	6,640,438	(410,527)	28,234,912	28,550,587
Operating expenditure					
Personnel costs	773,102	890,461	(117,360)	3,656,683	3,692,808
Administrative costs	176,334	190,855	(14,521)	609,073	583,305
Operating costs	2,233,856	2,287,308	(53,451)	10,085,226	9,801,863
Grants and donations	153,696	179,084	(25,388)	500,837	525,000
Overheads	1,265,741	1,699,016	(433,275)	6,416,883	6,796,057
Total operating expenditure (B)	4,602,729	5,246,724	(643,995)	21,268,701	21,399,033
Net operating cost of services - surplus/(deficit) (A - B)	1,627,182	1,393,714	233,468	6,966,211	7,151,554
Other expenditure					
Interest and finance costs	149,558	145,269	4,289	680,061	671,272
Depreciation	837,003	1,319,182	(482,179)	5,114,497	5,276,728
(Gain)/loss on investments	(5,091)	0	(5,091)	(5,091)	0
(Gain)Loss on swaps	62,439	(34,447)	96,886	(103,341)	(137,788)
(Gain)Loss on disposals	0	0	0	0	0
Total other expenditure (C)	1,043,909	1,430,004	(386,095)	5,686,127	5,810,211
Total expenditure (D = B + C)	5,646,638	6,676,727	(1,030,090)	26,954,828	27,209,244
Net cost of services - surplus/(deficit) (A - D)	583,273	(36,289)	619,562	1,280,084	1,341,343

Operating Revenue

Rates revenue:	Penalties higher than budgeted due to more effective and timely debt management.
Grants and Subsidies:	NZTA subsidy lower than budgeted at end of Quarter 1 due to budget phasing, this is confirmed by the lower operating costs.
Other Income:	A \$10k donation was received towards relocation of the Pioneer statue from The Lions Foundation, and timing differences on the revenue for Resource Consent recoveries.

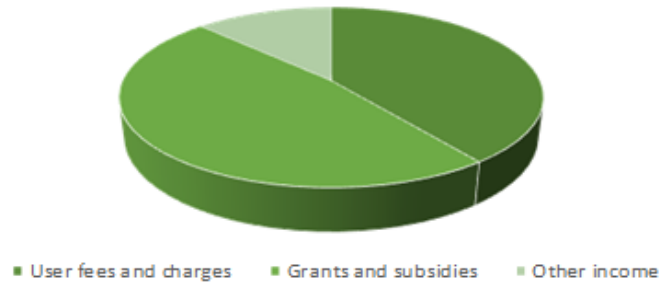
Operating expenditure

Personnel costs:	Positive variance due to budgeted unfilled vacancies.
Operating costs:	Positive variance mainly due to budget phasing.

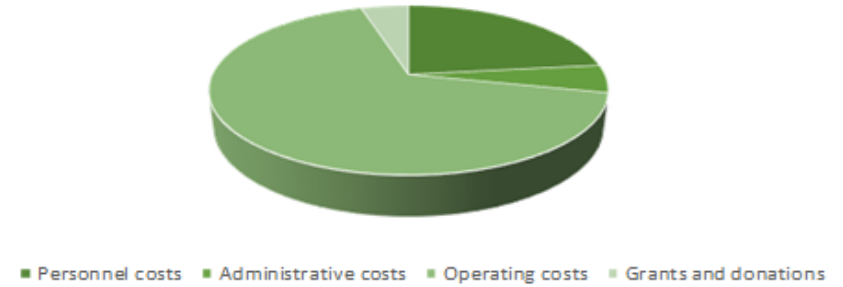
Other expenditure

Gain/loss on investments/Swaps:	Loss on swaps due to economic factors in the market unknown during budget preparation.
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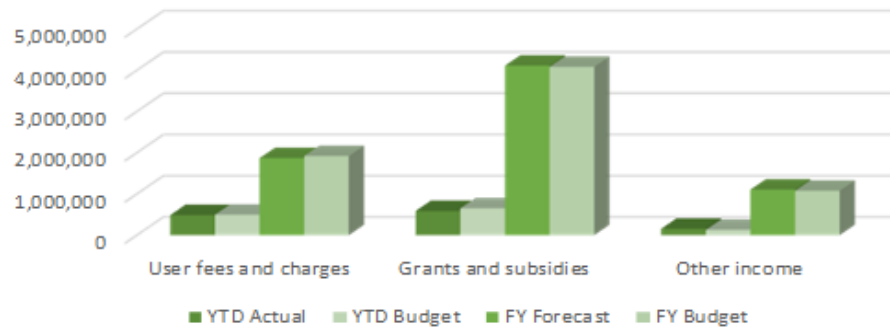
Operating revenue
Actual year to September



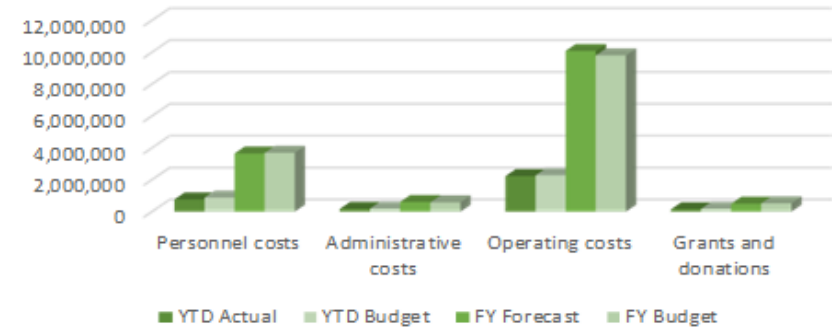
Operating expenditure
Actual year to September



Operating revenue



Operating expenditure



Category	User fees & Charges	Grants & Subsidies	Other Income
Actual YTD	487,298	586,923	153,647
Budget YTD	493,190	649,700	129,345
Variance	(5,892)	(62,777)	24,302
Forecast FY	1,868,193	4,110,066	1,104,261
Budget FY	1,918,351	4,082,876	1,076,546

Category	Personnel	Administration	Operating	Grants & subsidies
Actual YTD	773,102	176,334	2,233,856	153,696
Budget YTD	890,461	190,855	2,287,308	179,084
Variance	(117,360)	(14,521)	(53,451)	(25,388)
Forecast FY	3,656,683	609,073	10,085,226	500,837
Budget FY	3,692,808	583,305	9,801,863	525,000

Projects

Carry Over Schedule to 2016-17

GL	Requestor	Activity	Detail	Funded by	Approved \$	Actual \$	Forecast \$	Balance \$	Approved variance in 2016	Year	Notes
5200581	Julia Bradshaw	Museum	Retail Development	Depreciation	17,000	15,191	17,000	-	Capital	From 2015-16 Budget Year	This work could only be done during the shorter winter opening hours. It was started in May 2016 but is not yet complete. It will be completed by summer.
4302581	John Bainbridge	Township Development	Upgrade footpaths and driveways over next three years	Depreciation	5,000	-	5,000	-	Capital	From 2015-16 Budget Year	Statue project got underway in 2015-16. Looking to contract out the next phase of work in 2016-17. Budget required for this.
3418581	Tanya Winter	Township Development	Repairs and Maintenance to Hokitika Statues	Depreciation	5,000	-	5,000	-	Capital	From 2015-16 Budget Year	Request carryover of \$35,000 to continue to progressively upgrade air valves on lake line. Unable to complete during financial year due to a number of unknowns associated with amount of work required to replace these air valves.
4704581	Pam Wilson	Water Supply	Replace Water meters (on-going) - Hokitika	Depreciation	190,000	-	190,000	-	Capital	From 2015-16 Budget Year	Approx. \$10,000 spent on a very small proportion of water meter replacements in Hokitika during 2015/16. Works not fully scoped in 2015/16 year due to lack of clarity over where money is to be spent (Hokitika water meters or Franz water supply project). Carryover requested to allow works to be scoped fully and in the correct cost centre.
4711581	Pam Wilson	Water Supply	Replacement of Water Meters - Fox Glacier	Depreciation	5,712	-	5,712	-	Capital	From 2015-16 Budget Year	Funding not used for YE 2016
				Total depreciation funded carryovers	222,712	15,191	222,712	-			

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GL	Requestor	Activity	Detail	Funded by	Approved \$	Actual \$	Forecast \$	Balance \$	Approved variance in 2016	Year	Notes
5200116	Julia Bradshaw	Museum	Museum Donations - for Exhibitions	Donations	10,871	-	10,871	-	Operating adverse	From 2015-16 Budget Year	Not all of the donations for special museum projects have been spent yet.
				Total donations carryovers	10,871	-	10,871	-			
3905261	Derek Blight	Community Development	SPARC Travel Grant	External Grant	1,117	1,117	1,117	-	Operating adverse	From 2015-16 Budget Year	Grant allocated but not yet uplifted
3905145	Derek Blight	Community Development	Creative Communities Grant	External Grant	7,573	3,880	7,573	-	Operating adverse	From 2015-16 Budget Year	Several grants not yet uplifted
3191264	Derek Blight	Community Development	Taxi Chits	External Grant	600	600	600	-	Operating adverse	From 2015-16 Budget Year	Grant money not all used by 30 June 2016
				Total external grant funded carryovers	9,290	5,597	9,290	-			
5674581	Tanya Winter	WCWT	Completion of Trail	Subsidy	479,000	33,669	479,000	-			
					479,000	33,669	479,000				
4503581	Eddie Newman	Solid Waste	Landfills - Butlers Site Shed - Hazardous Wash down Facility	Loan Funding	15,000	-	15,000	-	Capital	From 2015-16 Budget Year	This facility is required as part of the contract and to avoid detrimental environmental impacts. This project will be undertaken in the 2016/2017 year.
4503581	Eddie Newman	Solid Waste	Intermediate Capping for Butlers	Loan Funding	50,000	-	50,000	-	Capital	From 2015-16 Budget Year	Due to the waste not being at the required height for the capping to be started this needs to be carried over into the 2016/2017 year.
3317581	Eddie Newman	Solid Waste	Landfill- Haast - Dig out new Cell	Loan Funding	10,000	-	10,000	-	Capital	From 2015-16 Budget Year	The waste did not reach the current cell capacity but will still require this money to undertake the work to enable the Landfill to operate under the resource consents that are currently in place for this facility

Continued on next page

GL	Requestor	Activity	Detail	Funded by	Approved \$	Actual \$	Forecast \$	Balance \$	Approved variance in 2016	Year	Notes
3317581	Eddie Newman	Solid Waste	Haast intermediate cap current cell	Loan Funding	10,000	-	10,000	-	Capital	From 2015-16 Budget Year	This work will still be required and is part of the ongoing cost of operating a Landfill as such the money needs to be carried over
3310405	Eddie Newman	Solid Waste	Franz Josef Landfill	Loan Funding	25,000	-	25,000	-	Capital	From 2014-15 Budget Year	Waiho River Management Group has interest in this project.
	John Bainbridge	Parks & Reserves	Cass Square - Turf Upgrades	Loan Funding	120,000		120,000	-	Capital		
				Total loan funded carryovers	230,000	-	230,000	-			
341858103	Tanya Winter	Parks & Reserves	Repairs and Maintenance to Hokitika Statues	Rates YE 2014	2,709	-	2,709	-	Capital	From 2013-14 Budget Year	Statue project got underway in 2015-16. Looking to contract out the next phase of work in 2016-17. Budget required for this.
341858103	Tanya Winter	Parks & Reserves	Repairs and Maintenance to Hokitika Statues	Rates YE 2015	5,000	-	5,000	-	Capital	From 2014-15 Budget Year	Statue project got underway in 2015-16. Looking to contract out the next phase of work in 2016-17. Budget required for this.
5200581	Julia Bradshaw	Museum	Research Development Centre	Rates YE 2016	22,000	-	22,000	-	Capital	From 2015-16 Budget Year	Unable to complete two capex projects in one year due to lack of capacity so it is requested that this is carried over to 2016-17. Note that the refit can only happen during the winter months.
				Total rates funded carryovers	29,709	-	29,709	-			
430758102	Jim Ebenhoh	Township Development	Franz Josef Urban Revitalisation plan	Recreation Contributions	100,000	-	100,000	-	Capital	From 2015-16 Budget Year	Com Assoc. wanted it held until decisions made
3409581	Simon Eyre	Waterfront carry forward	Hokitika Waterfront Development	Recreation Contributions	25,240	-	25,240	-	Capital	From 2015-16 Budget Year	Design work in progress

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GL	Requestor	Activity	Detail	Funded by	Approved \$	Actual \$	Forecast \$	Balance \$	Approved variance in 2016	Year	Notes
34515810 2	Tanya Winter	Franz Josef Cycle Trail	Franz Josef Cycle Trail	Recreation Contributions	48,000	15,885	48,000	-	Operating adverse	From 2013-14 Budget Year	Still need to finalise future spatial plan of Franz Josef Township based on work of Franz Josef / Waiau working party, including infrastructure and hazard issues, before this streetscape / urban design plan is implemented.
				Total recreation contribution carryovers	173,240	15,885	173,240	-			
4309250	Derek Blight	Township Development	Harihari Township Development fund	Reserves	8,971	5,000	8,971	-	Operating adverse	From 2013-14 Budget Year	WCWT Trust have just signed off the Trust Deed. Once its accepted by the Charities Office this money will be transferred to them
				Total reserves funded carryovers	8,971	5,000	8,971	-			
5674148	Tanya Winter	West Coast Wilderness Trail	Cycle Trail - Partner Programme Revenue	Stakeholder Contribution 2015-16	13,275	-	13,275	-	Operating adverse	From 2014-15 Budget Year	WCWT Trust have just signed off the Trust Deed. Once its accepted by the Charities Office this money will be transferred to them
				Total stakeholder contribution carryovers	13,275	-	13,275	-			
					1,177,068	75,342	1,177,068	-			






Further information about Council's projects on next page

As at 30/09/2016

		Legend - Key		
Forecast on Budget			Project Delayed - Will not be completed by 30th June 2017	
Forecast over Budget			Project on-Track - Will be completed by 30th June 2017	
		Project Complete - 100% Progress		













Project / Activity	YTD exp	2016-17	Forecast	Budget Track	Progress / Track	Progress comments
	\$0	\$0	\$0			
Corporate Services						
Corporate Services - Replacement	-	10,000	10,000			
Councillors tablets	-	20,000	20,000			
Council HQ - Roof over skylights	-	10,000	10,000			
Information Management - Shelving	-	200,000	200,000			
Information Management - DMS	-	20,000	20,000			
CE - Replace marketing assets	-	35,000	35,000			
Council website	-					
	0	295,000	295,000			
Library						
Kotui Library system	66,692	70,000	70,000			
Library - Audio/Visual Resource	191	4,000	4,000			
Library - Free Adult Books	3,650	13,000	13,000			
Library - Adult Non Fiction	4,064	17,500	17,500			
Library - Junior Publications	2,906	11,500	11,500			
Library - Large Print Books	977	6,000	6,000			
	78,479	122,000	122,000			
WATER SUPPLY						
Kumara - Water treatment plant	-	420,000	420,000			
Kumara - Water treatment plant - seismic valves	-	30,000	30,000			
Hokitika - Pumps Replacement	15,588	50,000	50,000			
Whataroa - Water treatment plant	-	220,000	220,000			
Whataroa - Seismic valves	-	20,000	20,000			
<i>Total</i>	<i>15,588</i>	<i>740,000</i>	<i>740,000</i>			
WASTEWATER						
Hokitika - Mains upgrade	11,146	150,000	150,000			
Franz Josef - New WWTP	28,040	200,000	200,000			
Fox Glacier - WWTP upgrade	-	100,000	100,000			
Haast - Mains upgrade	-	20,000	20,000			
Haast - De-sludge oxidation ponds	-	150,000	150,000			
<i>Total</i>	<i>39,186</i>	<i>620,000</i>	<i>620,000</i>			
STORMWATER						
Hokitika - Tancred, Bealey and Rolleston street upgrades	-	769,000	769,000			
CEMETERIES						
Cemetery - Hokitika upgrade & expansion	-	10,000	10,000			
Cemetery - Hokitika improvements	-	25,000	25,000			
<i>Total</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>			
Community Township Development						
New footpaths - Franz	-	25,000	25,000			
Footpath upgrades - Hokitika	-	27,000	27,000			
Footpath upgrades - Kumara	-	5,000	5,000			
Footpath upgrades - Franz	-	15,000	15,000			
<i>Total</i>	<i>0</i>	<i>72,000</i>	<i>72,000</i>			
Elderly Housing						
Elderly Housing - Roof repairs	-	40,000	40,000			































As at 30/09/2016

		Legend - Key		
Forecast on Budget			Project Delayed - Will not be completed by 30th June 2017	
Forecast over Budget			Project on-Track - Will be completed by 30th June 2017	
			Project Complete - 100% Progress	

Information Services				
IT equipment Renewals	-	30,000	30,000	 

Land & Buildings				
Land & Buildings - carparking	-	15,000	15,000	 

Parks & Reserves				
Reserves - Cass Square - Repairs to Statues	-	5,000	5,000	 
Reserves - Cass Square - Grandstand	-	30,000	30,000	 
Reserves - Cass Square - Playground equipment upgrade	-	25,000	25,000	 
Reserves - Marks Road Reserve	-	10,000	10,000	 
Reserves - Hokitika Waterfront Development	7,345	100,000	100,000	  Design services
Reserves - Hokitika Heritage trail signs	-	3,500	3,500	 
Total	7,345	173,500	173,500	

Transportation				
Unsealed Road Metalling	-	278,000	278,000	 
Sealed Road Resurfacing	-	875,500	875,500	 
Maintenance - Drainage Renewals	12,078	154,500	154,500	 
Structures Component Replace	24,474	206,000	206,000	 
Traffic Services Renewals	9,237	123,500	123,500	 
Sealed Road Resurfacing	-	154,500	154,500	 
Drainage Renewal	-	26,000	26,000	 
Structures Component Replace	78,192	51,500	51,500	 
Traffic services renewals	641	10,500	10,500	 
Minor Improvements	-	184,500	184,500	 
Minor Improvements	-	28,000	28,000	 
Sealed Road Pavement Rehabilitation	-	300,000	300,000	 
Associated Improvements	-	1,000,000	1,000,000	 
Whitcome valley road widening, seal and extention	24,951	500,000	500,000	 
Ross Hall car park seal	-	35,000	35,000	 
	149,573	3,927,500	3,927,500	
Total	290,171	6,839,000	6,839,000	

Treasury Report

Summary

The purpose of this report is to provide an update on Council’s Treasury Position as at 30 September 2016.

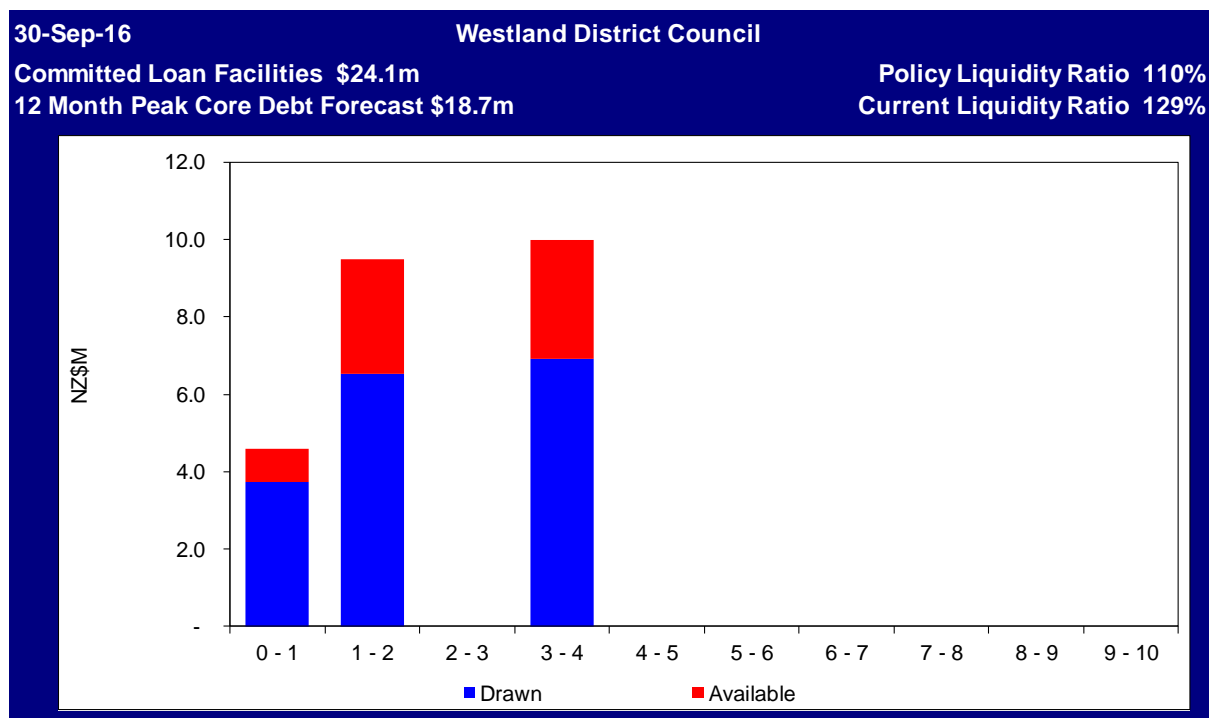
This report shows the Council’s position for the following items:

- Loans
 - Other Borrowings (if any)
 - Swaps
- Internal borrowing
 - Cash Investments
 - Deposits
 - Bonds
 - Debtors

Council has contracted PWC as an independent treasury adviser.

Loans

This chart illustrates the Council’s position in relation to the debt facility:



Council's policies require that we have liquidity cover of 110% of forecast debt. There are now three facilities in place, one with a borrowing limit of \$9.5m, a second has a borrowing limit of \$4.6m, and the third has a borrowing limit of \$10m, providing a total facility of \$24.1m. The forecast debt for the current year is \$18.7m with liquidity coverage at 129%.

As at 30 September, the Money Market Lending Statement shows:

MOCL facilities

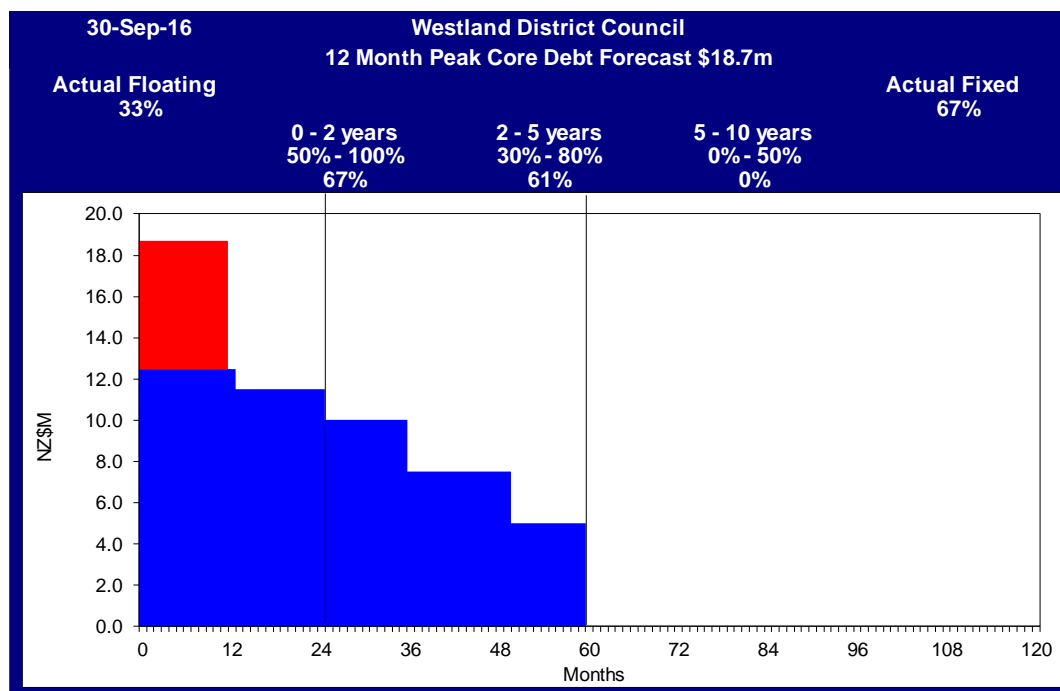
Amount	Rate	Maturity
\$6,543,353	2.15%	1/07/2018
\$3,750,000	2.23%	1/07/2017
\$6,057,000	2.23%	1/07/2020
\$850,000	2.15%	1/07/2020
\$17,200,353	Total	

This does not include the 0.9% to 1.0% margins charged by the bank

Swaps in place to protect against fluctuating interest rates are as follows:

Amount	Rate	Maturity
\$5,000,000	4.10%	1/10/2021
\$2,500,000	4.77%	17/09/2019
\$2,500,000	3.55%	17/11/2020
\$1,500,000	2.23%	17/09/2018
\$1,000,000	2.28%	18/09/2017
\$12,500,000	Total	

The following shows our current debt position and the amount of debt protected by interest rate swaps:



■ Floating Interest Rate
■ Fixed Interest Rates

Some changes were made to further protect Council treasury from rising interest rates. A \$2m swap was extended by \$1.5m through to October 2018. A new swap was put in place for \$1.0m with an expiry October 2017. Council policy requires interest rate risk management within the ranges specified in the chart.

Internal Borrowing

Kaniere Sewerage \$153146.22

Cash Investments

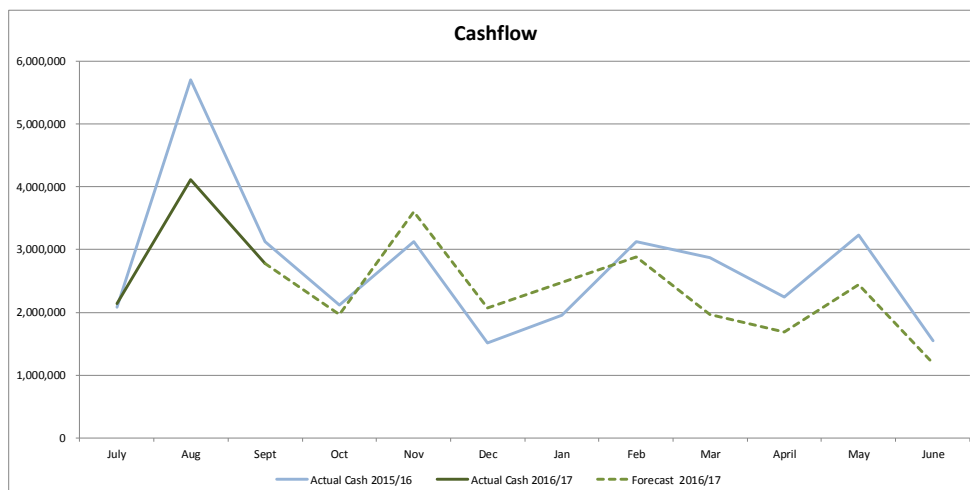
Cash Deposits as at 30 September 2016

Cashflow is managed on a weekly basis. The highest spend is expected over the next two quarters with many operational projects scheduled for the summer months.

The following analysis excludes bond monies.

Closing balance of WDC Operational Account: \$762,643

Savings account balance of: \$2,017,949



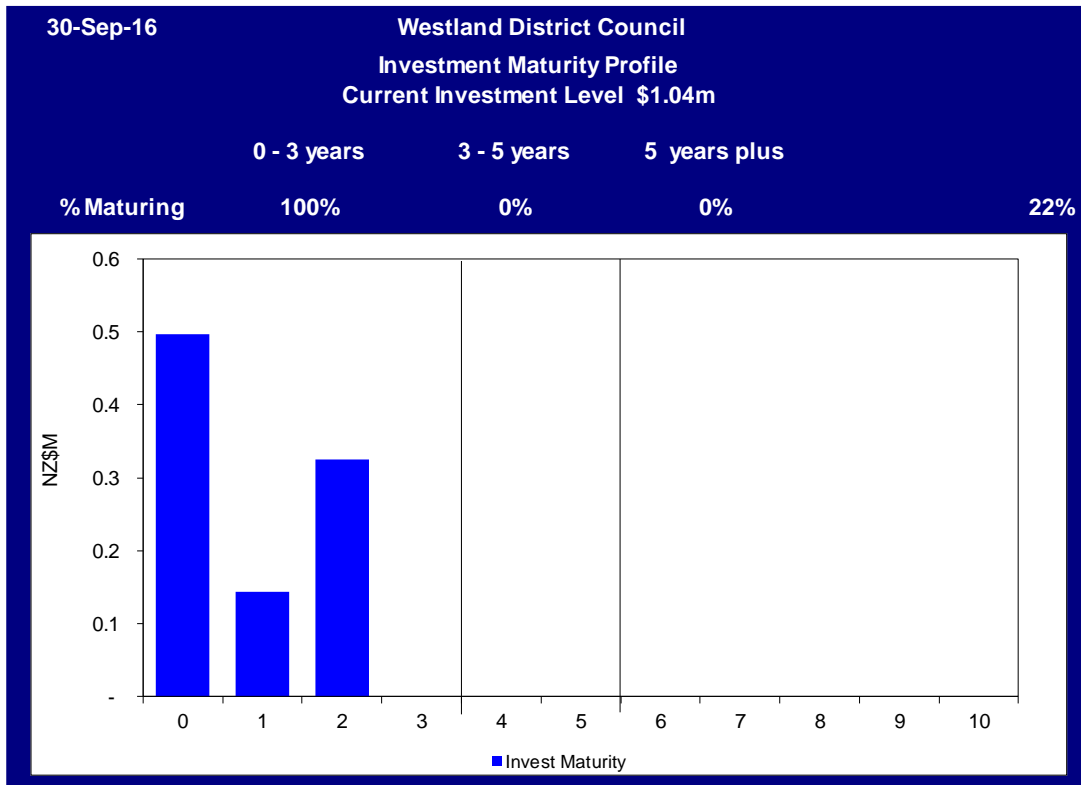
Bonds

WDC Westpac Bond Portfolio valued at \$1,035,751 as at 30 September 2016. This is made up of \$0.965m in bonds and \$0.071m in cash from matured bonds.

Westland District Council Investment Counterparty Credit Limits				
Minimum Credit Rating is A-1/A (A+ for corporates)				
Counterparty Credit Risk	Credit Rating	Policy Limits NZD\$m	Counterparty Exposure NZD\$m	Policy Compliance
ANZ	AA-	1.00	0.10	Y
ASB	AA-	1.00	0.00	Y
Auckland Council	AA	1.00	0.10	Y
Auckland Int Airport	A-	1.00	0.19	N
BNZ	AA-	1.00	0.22	Y
Rabobank	BBB-	1.00	0.25	N
Rabobank	A+	1.00	0.00	Y
Westpac	AA-	1.00	0.10	Y
TOTAL			0.97	

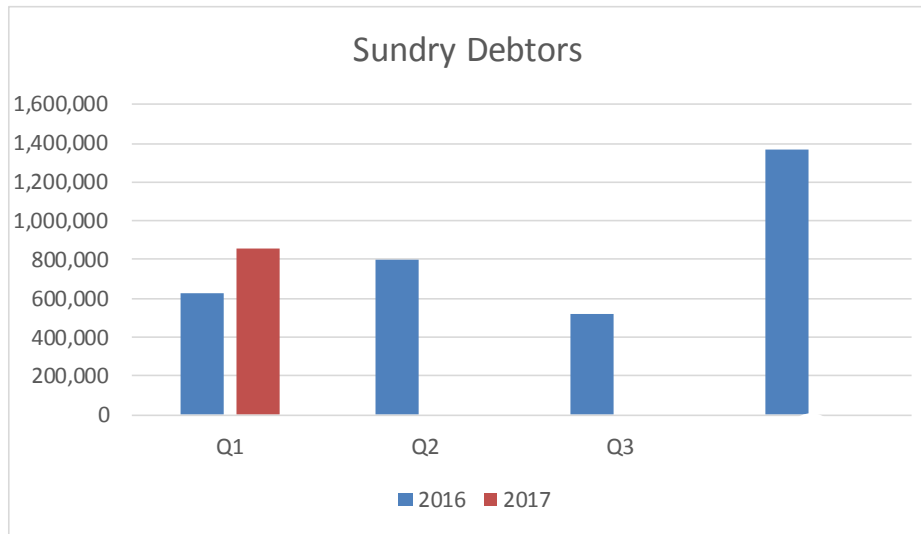
The policy requires that bond investments are with parties that have a credit rating of S&P A or better. Two bonds have rating below this limit. Council resolution decided to retain the bonds in the portfolio until maturity due to the high yields. The policy also has a limit of \$1m exposure per entity; all exposures are within this limit.

The following chart illustrates the maturity profile of the WDC investment portfolio:

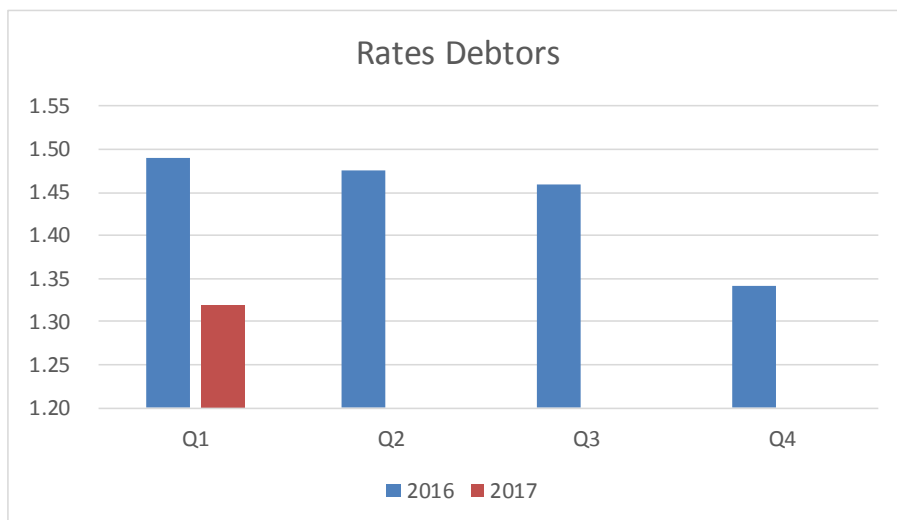


Debtors

Outstanding Sundry debtors as at 30 September 2016 total \$854,549. The increase for Q1 2017 from Q1 2016 is due to Ministry of business innovation and employment invoices (\$401k) for the West Coast Wilderness Trail final claim.



At 30 September 2016, rates debtors figure is \$1,324,167 which is 11.4% less than Q1 2016, and 1.6% less than at 30 June 2016.



Debt Collection

Prior to the end of the quarter, 1,200 penalty letters were sent out. A list of debts totalling \$5,495 was sent to credit recoveries during the quarter. Further notices are to be sent at the beginning of quarter 2.

Credit Recoveries performance as at 30 September for active debt:

Credit Recoveries Table

Active debt

Date Debt Sent	Original Debt	Collected	Recovery Rate
Pre-2013	315,683.00	90,142.00	29%
2013	88,693.00	19,461.00	22%
2014	226,710.00	77,631.00	34%
2015	169,817.00	39,904.00	23%
2016	108,908.00	21,876.00	20%

A new process has been put in place where reminders and referrals are being dealt with more quickly. It is expected that the recovery rate will rise when new debts are received.

Automated Debt Recovery system will make the collection of debts and timely handling of delinquent debts more efficient.

The relationship between Council and the debt recovery agency is being actively managed with regular meetings and direction from Finance.

Further debts will be handed over to debt recovery during Q2.

Summary

Reserves are divided into two categories:

Restricted Reserves: These reserves can only be used for the purpose as set out in either legislation or by the funder.

Council Created Reserves: These reserves exist solely at the discretion of Council, as a matter of good business practice.

Financial Management Principles for Reserve Funds

- There are no reserves that are required to be represented by specific cash funds. Council therefore takes a portfolio approach to treasury management.
- Reserves are funded by interest income from investments and available borrowing capacity.
- Reserve balances will grow by interest calculated at the weighted average 90 day bill rate, transferred quarterly into the reserve.
- During 2016/17 new depreciation reserves will grow quarterly. Interest will be earned on those reserves calculated based on the average 90 day bill rate. This will be funded from external interest revenue (or deficit reserves – internal borrowing) for 2016/17.
- Interest will be charged on any reserve in deficit at Council's weighted average cost of asset term debt.
- No funds shall be withdrawn from the Westpac Bonds or any reserve unless provided for in the Annual Plan or by Council resolution.

Restricted Reserve Funds

Reserve	Purpose of each reserve fund	Balance 1 July 2016	Transfers into fund	Transfers out of fund	Balance 30 September 2016
		\$000	\$000	\$000	\$000
Offstreet Parking	Collected from developments in town to pay for off-street parking. Imposed by RMA/District Plan	31	0	0	31
Reserve Development	Monies collected from developments. Imposed by RMA/District Plan	513	48	0	561
Museum Assistance Fund	Originally the Museum Bequest Fund (\$8,458) & Carnegie Furnishings (\$3,929)	20	0	0	20
Kumara Endowment Fund	Proceeds from sale of Endowment land. Our brief research has not identified the specific terms of the endowment.	482	3	0	485
Euphemia Brown Bequest	Interest earned on funds administered by Public Trust Offices for the estates of Euphemia & William E Brown.	23	0	0	23
Mayors Trust Funds	Contributions from James & Margaret Isdell Trust; Coulston Herbert Trust;	19	0	0	19
Three Mile Domain	To fund three mile domain costs.	196	1	0	197
Ross Endowment Land	Various endowment land parcels in Ross sold over time.	89	1	0	90
Big Brothers Big Sisters	Grant funding Received	(1)	0	0	(1)
Community Patrol	Grant funding Received	(0)	0	0	(0)
Graffiti	Grant funding Received	1	0	(0)	0
Taxi Chits	Grant funding Received	1	1	(0)	1
Hokitika War Memorial		24	0	0	24
Total Restricted Reserves		1,398	54	(1)	1,451

Council Created Reserve Funds

Reserve	Purpose of each reserve fund	Balance	Transfers	Transfers out	Balance
		1 July 2016	into fund	of fund	30 September 2016
		\$000	\$000	\$000	\$000
2016					
Kumara Township Fund	Township funding for the purpose of community related projects	0	4	0	4
Harihari Township Fund	Township funding for the purpose of community related projects	10	4	(5)	9
Whataroa Township fund	Township funding for the purpose of community related projects	2	4	0	5
Ross Township Fund	Township funding for the purpose of community related projects	0	4	0	4
Haast Township Fund	Township funding for the purpose of community related projects	(3)	4	0	1
Franz Township Fund	Township funding for the purpose of community related projects	1	9	0	10
Fox Township Fund	Township funding for the purpose of community related projects	1	9	0	10
Kokatahi/Kowhitirangi Community Rate	Allowing the community to have funds for various community related projects	0	2	0	2
Foreshore Protection Fund	Foreshore Protection for groin replacement on the foreshore.	26	0	0	26
Glacier Country Promotions	Targeted rates collected from Glacier Country to provide funding for marketing projects.	(3)	17	0	14
The Preston Bush Trust	Mr Preston donated the reserve to Council. This fund was for the community to beautify the bush with tracks and interpretation boards.	9	1	(0)	10
Harihari Community Complex	The Harihari Pony Club land was sold and the funding was to go towards a new community complex. (Another \$100,000 is allocated from the Reserve Development Fund.)	126	1	0	126
Guy Menzies Day	Surplus from Guy Menzies Day Event.	1	0	0	1
Cycleway	Road Reserve sold to Westland Diaries allocated to fund towards construction of Wilderness Trail.	0	0	0	0
Cycle Partner Contributions	Contributions from commercial partners towards upkeep of the Wilderness Trail	43	14	(41)	16
Emergency Contingency Fund	Rates collected to support Westland in a Civil Defence emergency.	50	0	0	50
Transportation Asset Renewal	For funding the renewal of roads and bridges.	0	181	(9)	172
Water Renewal	For funding the renewal of water supplies networks	849	204	(16)	1,038
Waste Water Renewal	For funding the renewal of sewerage and sewage networks	815	90	0	905
Stormwater Renewal	For funding the renewal of stormwater systems	646	40	0	686
Solid Waste Renewal	For funding the renewal of Refuse transfer Stations and landfills.	0	0	0	0
Parks Renewal	For funding Parks, Reserves, Public Toilets, Ross Pool and Cemeteries Asset Renewal	57	23	0	80
Buildings Renewal	For renewal of all Council operational buildings.	257	36	0	292
Administration Renewal	For renewal of office equipment, furniture, technical equipment, vehicles and technology	146	41	(15)	172
Library Book Renewals	To replace library books	61	32	(78)	15
Total Council created reserves		3,095	718	(165)	3,648
Total Reserves		4,493	771	(165)	5,098

The following section of the Quarterly Report contains:

- A summary of revenue and expenditure in this reporting period by Activity Group
- Commentary about Councils activity within each Group
- A summary of revenue and expenditure for the individual Activity
- Councils non-financial performance for each activity, measured against a set of 'key performance measures' that are in the Long Term Plan 2015 -2015.

Note:

Where a LOS performance measure is “% of residents satisfied”, Council holds results from the last survey of residents which was carried out in March 2015. The next survey of residents will be undertaken in the first quarter 2018.

A full explanation of the 2015 Resident Survey results is contained in Councils Annual Report 2015/16 and the survey itself can be obtained from the Council.

Leadership Group

- Democracy
- Corporate Services
- Council Controlled Organisations

	LEADERSHIP ACTIVITY GROUP					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
Revenue	8,539,045	8,821,785	1,761,160	2,094,665	(333,504)	(u)
Expenditure	8,295,091	8,050,897	1,767,148	2,096,956	(329,808)	f
Surplus/(Deficit)	243,955	770,888	(5,987)	(2,291)	(3,696)	(u)

Commentary

Democracy

In the 3-month reporting period, in addition to the 3 Ordinary Council meetings, 2 in Hokitika and 1 in Franz Josef, the Executive Committee held 2 formal meetings and 1 informal meeting to review the draft Annual Report 2015-16 and discuss with the Audit Director.

Medical students visited Council in August for an audience with the Mayor.

Corporate Services

Council staff met with representatives from Fox Glacier and Bruce Bay to discuss the distribution of the Fox Glacier Community Rate.

Council secured insurance renewals at substantially below budget and investigated an alternative to LAPP for underground assets.

A new appointment was made for an Information Support Officer, this role will focus on improving Councils GIS and providing an IT Help Desk support.

The upgrade of Council's website commenced in this reporting period.

Council Controlled Organisations

Westland Holdings Ltd updated its constitution and adopted a Code of Conduct. The Statements of Intent for 2016-18 were finalised in September.

Democracy

	Democracy					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
Revenue	1,091,348	1,086,348	268,768	272,412	(3,644)	(u)
Expenditure	1,110,090	1,086,348	241,448	289,051	(47,603)	f
Surplus/(Deficit)	(18,742)	0	27,320	(16,639)	43,959	f

The favourable expenditure variance is mainly due to lower than expected overhead charges.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Responsible leadership	% of residents satisfied with Council's leadership	31%	65%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018
The community understands what Council does	% of residents who understand how Council makes decisions	69%	50%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018

Corporate Services

	Corporate Services					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	7,422,447	7,710,187	1,492,392	1,822,253	(329,861)	(u)
Expenditure	7,041,575	6,817,824	1,497,114	1,776,019	(278,905)	f
Surplus/(Deficit)	380,873	892,363	(4,722)	46,234	(50,955)	(u)

The unfavourable revenue is mainly due to lower than anticipated overhead recoveries. The favourable expenditure variance is due to timing differences in expenditure, budgeted vacancies not yet filled and the timing of the cost to be recharged to the Customer Service Centre.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Provide accountability about Council activities	Legally compliant financial plans and reports adopted	Annual Report 2013-14 adopted late	Annual Plans & Annual Report adopted on time	The Annual Plan 2016/17 was adopted on time. The Annual Report 2015/16 is on track to be adopted on time, at a special Council Meeting on 31 October 2016.	
A comprehensive Customer Service Centre	% of residents satisfied with the service they receive	Not measured	75%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018
Effective engagement of the community during public decision-making opportunities	% of residents that believe they have been consulted appropriately	New measure	60%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018

Council Controlled Organisations

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
CCOs comply with their Statements of Intent	All performance measures in the CCO Statement of Intent are met, as reported in half yearly and annual reports	84.5%	100%	No information to date	We will not receive this information until half year

Planning and Regulatory Group

- Inspections and Compliance
- Resource Management
- Animal Control
- Emergency Management & Rural Fire

	PLANNING, COMMUNITY & ENVIRONMENT ACTIVITY GROUP SUMMARY					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	1,948,314	1,945,626	561,865	559,905	1,959
Expenditure	1,936,743	1,950,489	432,645	451,018	(18,373)	f
Surplus/(Deficit)	11,571	(4,863)	129,220	108,887	20,333	f

Commentary

Inspections and Compliance

The average number of Building Consent applications was 21.5 per month, peaking in June with 31 building consents issued for the month.

Food and licence inspections - some premises (about 15%) will have 2 visits in the coming year. However, the whole regime of food inspections (now called audits) will change going forward. Some premises that will be part of national programmes for example will only have audits every 2nd or 3rd year instead of yearly. The remainder of food premises which are usually audited annually can have the frequency decreased to say every 18 months if they perform well at audit time. Alternatively that frequency can increase if they perform poorly at audit time and require a re-inspection. Also the time when premises are due to have an audit visit will depend on when they register a food control plan. At the moment all premises requiring a food control plan must have one in effect by March 2017.

Resource Management

The percentage of resource consents processed within statutory timeframes dropped during this quarter. Unexpected planner vacancies and resourcing issues impacted on the small team's ability to meet deadlines. This is expected to improve significantly in the remaining three quarters.

Animal Control

The animal control performance measure results are on par with other similar Councils and with the national average for dog control, though our measure includes stock control as well as dog control.

Emergency Management

The third generation of the West Coast Civil Defence Emergency Management Plan was adopted in September after much discussion and consultation. The Westland District Emergency Management Plan now needs to be reviewed and updated to align with the West Coast Plan. Westland District was fully involved in the national Exercise Tangaroa in August and September. This was based a large earthquake in the Kermadec Trench, north of New Zealand, generating tsunami waves that would impact on the entire new Zealand coastline. The scenario for Westland was for a 5 metre initial wave to make shore at around 1.30 pm, after over three hours warning of the need for evacuation. Lessons from the exercise will be incorporated into emergency response plans for coastal settlements, in particular Hokitika with the business area, visitor accommodation and much residential property within the potential tsunami inundation zone. A permanent 0.5 FTE emergency management officer has been appointed. This role is combined with a 0.5 FTE position at the West Coast Regional Council as Group Welfare Manager.

Inspections and Compliance

	Inspections & Compliance					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	876,082	875,393	207,595	218,848	(11,253)	(u)
Expenditure	877,727	876,931	218,633	215,864	2,769	(u)
Surplus/(Deficit)	(1,645)	(1,538)	(11,038)	2,984	(14,022)	(u)

The unfavourable revenue variance is due to timing differences on the budgeted food premises licences, the revenue is now expected in quarter 2 when the audits take place.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Timely processing of Building Consents	% of building consents processed within 20 working days as per the requirements of the Building Act	98%	100%	100% Performance achieved for first quarter	100% Performance achieved for first quarter
Provide appropriate advice to customers	% of users satisfied with the quality of the advice provided on building consent, environmental health and Liquor Licensing matters	Result for Building Consents: 92% user satisfaction Result for Environmental Health: 92% Result for Liquor Licensing: 70%	85%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Encourage compliance with health standards by undertaking inspections so that all food, liquor and other licensed premises comply with the relevant legislation	All licensed and registered premises are inspected at least annually	84.5% of food premises inspected.	100%	15% of the total of yearly food and licensed premises inspections have been completed in the first quarter.	<p>The reason why the progress figure is lower than the expected 25% is because some premises required a second inspection to align them with the new audit programme. In addition the Environmental Health Officer was on planned leave for 5 weeks during this period.</p> <p>This figure will be back on track in the December quarter.</p>

Resource Management

	Resource Management					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	681,123	681,123	209,419	168,781	40,639	f
Expenditure	662,042	681,513	125,997	146,143	(20,145)	f
Surplus/(Deficit)	19,081	(390)	83,422	22,638	60,784	f

The favourable revenue variance is due to timing differences between the actual and budgeted revenue, the favourable expenditure variance is due to budgeted planner vacancies not yet filled offset by higher expenditure related to the higher than anticipated revenue.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Resource consents processed in accordance with the Resource Management Act	% of resource consents processed within statutory timeframes	91%	100%	42%	Unexpected planner vacancies and resourcing issues impacted on the small team's ability to meet deadlines in this quarter.
Provide appropriate advice to customers	% of users satisfied with the quality of the advice provided on resource management matters	82%	85%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018

Animal Control

	Animal Control					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	188,764	186,764	94,264	121,691	(27,427)	(u)
Expenditure	183,961	186,976	47,147	46,744	403	f
Surplus/(Deficit)	4,803	(212)	47,117	74,947	(27,830)	(u)

The unfavourable revenue variance is due to the delay in dog registration fees. The remainder is expected to be received in quarter 2.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Keep the public safe from dogs and wandering stock	% of residents satisfied with the protection provided	72%	90%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018

Emergency Management

	Emergency Management					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	202,346	202,346	50,586	50,585	1
Expenditure	213,013	205,068	40,868	42,267	(1,399)	f
Surplus/(Deficit)	(10,668)	(2,722)	9,719	8,318	1,401	f

Civil Defence:

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Effective natural hazard readiness	<p>Suitable emergency response training has occurred</p> <ul style="list-style-type: none"> - Emergency Management personnel meet CIMs 4 and EOC standards - Volunteers are offered at least 2 training opportunities per annum - Number of trained volunteers increases by 10% 	100%	100%	0%	Training is planned for later in the year after a large training effort last year.
Suitable response systems are in place	Community emergency response plans are in place for all Westland townships	80%	90 - 100%	Meeting held with Otira community to initiate Community Response Plan.	Council had a short term employee in the Emergency Management Officer role during the period. So there was limited capacity to advance Community Response Plans

Rural Fire:

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Appropriate emergency response to rural fires	WDC Rural Fire provides support to partner agencies as requested	100%	100%	100%	
Provide fire permit service	Fire permit requirements are publically advertised	100%	At beginning of fire season and prior to the at Christmas holiday break	On track	Adverts are regularly placed in the local newspapers, the Councils electronic newsletter and fire permit requirements are advertised on the radio.

Community Services Group

- Community Development and Assistance
- Community Halls
- Townships (the development fund & improvement projects)

	COMMUNITY SERVICES ACTIVITY GROUP SUMMARY					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	1,008,046	1,003,125	354,640	260,406	94,234
Expenditure	961,604	1,022,497	250,473	285,084	(34,611)	f
Surplus/(Deficit)	46,442	(19,372)	104,167	(24,678)	128,845	f

Commentary

Community Development and Assistance

In this quarter seven grants have been given out from the Sport NZ Rural Travel Fund.

Building has continued with the new Fox Glacier Community Centre and on the new Hokitika RSA.

The Community Development Officer has worked with a variety of community groups on providing assistance as needed. This includes phone conversations or meetings with applicants to the District Economic Stimulus Fund, discussions with most community associations applying for their Township Development Funding and various enquiries about MDI funding, Department of Internal Affairs funding and West Coast Community Trust funding.

Community Development and Assistance

	Community Development and Assistance					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	441,841	441,841	209,281	120,085	89,196	f
Expenditure	410,301	449,813	134,587	182,997	(48,410)	f
Surplus/(Deficit)	31,540	(7,973)	74,694	(62,912)	137,606	f

The favourable revenue and expenditure variances are due to timing differences between actual and budget.

Community Halls

	Community Halls					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	131,570	131,570	33,010	32,893	117	f
Expenditure	133,314	139,140	22,849	33,951	(11,102)	f
Surplus/(Deficit)	(1,743)	(7,570)	10,161	(1,058)	11,219	f

The favourable expenditure variance is mainly due to maintenance work not yet required to be carried out, maintenance costs are expected to meet budget by end of the financial year.

Activity	Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Community Halls	Provide safe and useful community halls	% of residents satisfied with the standard of their local hall	67%	80%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018

Community Township Development

	Township Development					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
Revenue	434,635	429,714	112,349	107,429	4,921	f
Expenditure	417,989	433,544	93,037	68,136	24,901	(u)
Surplus/(Deficit)	16,646	(3,830)	19,313	39,293	(19,980)	(u)

The unfavourable expenditure variance is due to unbudgeted remedial works.

There are no non-performance financial measures for this activity.

Leisure Services & Facilities Group

- Cemeteries
- Elderly Housing
- Hokitika Museum
- Hokitika Wildfoods Festival
- i-SITE
- Land & Buildings
- Parks and Reserves
- Public Toilets
- Swimming Pools
- West Coast Wilderness Trail
- Westland District Library

	LEISURE & CULTURAL ACTIVITY GROUP SUMMARY					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
Revenue	3,080,882	3,056,967	729,994	675,245	54,749	f
Expenditure	3,296,471	3,223,663	743,953	709,851	34,102	(u)
Surplus/(Deficit)	(215,588)	(166,696)	(13,959)	(34,606)	20,647	f

Commentary

Cemeteries

Planning of the Hokitika Cemetery new berms has been programmed for construction early in 2017. A stock-proof fence has been programmed for construction on the northern boundary (Seaview).

Museum

Hokitika Museum started the year strongly with good visitor numbers and income. The results of Detailed Seismic Assessment on the Carnegie Building which gave its seismic strength as 12 per cent of the current National Building Standard led to the closure of the Museum to visitors on 22 September 2016. Currently Council and Hokitika Museum staff are working through the ramifications of the report and considering the options available.

Hokitika Wildfood Festival

An Event Manager has been employed to deliver the 2017 Wildfoods Festival on Saturday 11th March (One Day a week May-October and Fulltime November to April), and work is beginning on employing an assistant from January to March (Fulltime). A community based steering committee is being re-established to support the Hokitika Wildfoods Festival staff, made up of a range of stakeholders and representation. The Festival continues its push to #BiggerBetterWilder after a period of stagnation and decline.

i-SITE

The i-SITE & Customer Service Centre welcomed a new permanent manager. A noticeable increase in tourists coming into the i-SITE. AA MVR customer traffic has increased since NZ POST MVR moved location and made staffing changes.

Land and buildings

As part of Council's work in developing an asset management plan for its building stock council has consultants completing detailed seismic assessments on key buildings that are "potentially earthquake prone". This detailed investigative information allows council to understand the structural standard of its building stock and plan any fixes or upgrades in the future

Parks and Reserves

Cass Square playing fields resurfacing has been programmed for October 2016 after being deferred from last year's schedule. The grounds will be out of commission for about 4 months to allow the grass to establish. There is imminent threat to Wadeson Island from the Hokitika River. This is a wait and watch situation before any further action is carried out.

Public toilets

Winter sees user numbers drop so everything slows up over the first quarter. Council has made use of the financial efficiencies in the AOG supply contract and has begun the process of using one supplier for toilet consumables throughout the whole district. Council cleaning contractors can now log in and order the necessary supplies from one single source. There will be a uniformity in the consumables throughout council controlled public facilities.

West Coast Wilderness Trail

Trail counts for the first quarter are exceeding previous year's numbers already and the annual performance target should be easily reached based on this initial winter period. There has been issues with the trail counters in the past and therefore the reliability of some data. This recording period has been relatively good with the exception of sabotage on one counter.

The trail counter data errors have been identified on other 'Great Rides' in New Zealand and is a matter that MBIE are working through to determine the best practical outcome. Westland is looking at trialling an alternative counter type in some locations to obtain better quality data.

A Project Completion Plan was submitted to MBIE in August identifying construction deliverables for 5 trail sections that are required to be completed before the trail can be registered as a 'Great Ride' by NZCT.

Westland District Library

On 8th July 2016 the new Library Management System KOTUI went live. This significant investment by Council highlights the commitment to continue to provide excellent library services for Westland residents. One of the many new features is 'BookMyne', a free library app which is available for all library customers to download onto smartphones or tablets, making their library experience even better.

The Winter 'Bingo' Reading Challenge attracted 58 children aged 5 – 18 years who successfully complete the Challenge. Each child received a book of their choice. Ross residents Jack and Charlie Marcotte launched their book 'Jack and Charlie: Boys of the Bush' by making bush shelters, blowing duck callers and enjoying some huhu grubs along with 30 of their friends. In August the New Zealand Book Awards for Children and Young Adults 2016 festival week celebrated the best of New Zealand literature for children. Six class visits from local Primary schools enjoyed craft activities and scavenger hunts relating to two finalist titles. A Roald Dahl 100 week-long celebration was held to mark 100 years since the birth of this world famous author.

The free weekly 'Stepping Up' computer classes continue to attract residents keen to join the digital world. The after-school Code Club for children wanting to learn about computer programming also continues to be very popular and is run in conjunction with Westland High School.

Cemeteries

	Cemeteries					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	157,121	156,757	38,620	39,189	(570)
Expenditure	154,786	158,182	45,624	38,795	6,828	(u)
Surplus/(Deficit)	2,335	(1,425)	(7,004)	394	(7,398)	(u)

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Cemeteries have sufficient capacity	Each cemetery has at least 12 months capacity ahead	Hokitika 100% Kumara 100% Ross 100%	Hokitika 100% Kumara 100% Ross 50%	On target On target On target	

Elderly Housing

	Elderly Housing					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	-	-	-	-	-
Expenditure	63,415	69,915	10,979	17,479	(6,500)	f
Surplus/(Deficit)	(63,415)	(69,915)	(10,979)	(17,479)	6,500	f

The favourable expenditure variance is due to lower than budgeted depreciation charges.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
A safe and efficient service	Occupancy is maximised	100%	100%	100%	
	% tenants satisfied with the service	100%	>95%	Not yet measured for this period	The last survey of tenants was carried out in July 2016, with 100% satisfaction

Hokitika Museum

	Museum					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	401,974	401,974	98,468	90,746	7,721
Expenditure	401,320	406,356	81,552	87,570	(6,019)	f
Surplus/(Deficit)	654	(4,382)	16,916	3,176	13,740	f

The favourable revenue variance is due to an unexpected donation and strong visitor numbers before the Museum closure. The favourable expenditure variance is due to timing differences.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
A quality museum experience	Visitor numbers are showing an upward trend	13,753	An increase of 5% each year	2,266	Figure is until Museum closure on 22/9/16
	% of residents satisfied with their museum experience	99%	85%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018

Hokitika Wildfoods Festival

	Hokitika Wildfoods Festival					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	364,699	364,699	19,643	21,800	(2,157)	(u)
Expenditure	362,452	365,723	13,748	20,207	(6,458)	f
Surplus/(Deficit)	2,246	(1,025)	5,895	1,593	4,302	f

The favourable expenditure variance is due to timing differences, most expenditure is budgeted around the festival period.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
A quality attendee experience	% of attendees satisfied (post event satisfaction survey)	90%	85%	N/A	
	Growth is experienced annually (to a limit of 10,000)	6,620 Festival 1,270 Afterparty	8,500	N/A	

i-SITE

	i-SITE					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	453,981	453,957	94,050	129,189	(35,139)	(u)
Expenditure	453,276	459,242	102,833	112,306	(9,473)	f
Surplus/(Deficit)	705	(5,285)	(8,783)	16,883	(25,666)	(u)

The unfavourable variance is due to timing differences of the Corporate Services recharge for the Customer Service Centre.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
A quality customer experience	i-SITE NZ and Qualmark standards are met	83%	80%	Qualmark standards met for 2016/17.	Qualmark is accessed yearly by a Qualmark representative visit.
Increase resident population knowledge about what the i-SITE has to offer locals	Bookings made by local population	i-SITE decrease of 5% AA NZ increase of 6%	Maintain or Increase	Financial increase 46% of booking sales. Number of bookings decrease 30%	Ibis reporting used to measure local sales.

Land and Buildings

	Land and Buildings					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	148,580	148,580	37,145	12,382	24,763	f
Expenditure	154,360	145,085	20,937	12,090	8,847	(u)
Surplus/(Deficit)	(5,781)	3,495	16,208	291	15,917	f

The favourable revenue variance is due to timing differences between actuals and budget.

There are no non-performance financial measures for this activity.

Parks and Reserves

	Parks and Reserves					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	348,091	338,091	131,331	84,523	46,809	f
Expenditure	344,163	345,161	85,879	85,497	382	(u)
Surplus/(Deficit)	3,928	(7,070)	45,453	(974)	46,427	f

The favourable revenue variance is due to higher than anticipated reserves contributions from developers and an unbudgeted donation.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Reserves are pleasant, enjoyable and safe places	% of residents satisfied with parks and reserves	87%	90%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018

Public Toilets

	Public Toilets					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	252,342	252,342	63,085	63,085	(0)	
Expenditure	251,225	253,849	42,346	64,930	(22,584)	f
Surplus/(Deficit)	1,117	(1,507)	20,739	(1,845)	22,584	f

The favourable revenue variance is due to the council grants for toilet cleaning not yet been requested.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Provide public toilets throughout the district	% of residents satisfied with the service	66%	100%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018
	Facilities are available for use during the day	100%	100%	100%	

Swimming Pools

	Swimming pools					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	270,657	270,657	67,664	67,664	0
Expenditure	321,351	321,443	80,625	80,361	264	(u)
Surplus/(Deficit)	(50,694)	(50,785)	(12,960)	(12,696)	(264)	(u)

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
A quality swimming or exercise experience at the Hokitika Pool	% of residents satisfied	58%	85%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018
	Maintain Pool Safe Accreditation	100%	100%	The pool has Pool Safe certification	

West Coast Wilderness Trail

	West Coast Wilderness Trail					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	92,940	79,533	33,290	19,883	13,407	f
Expenditure	210,553	108,331	113,818	24,583	89,235	(u)
Surplus/(Deficit)	(117,613)	(28,798)	(80,528)	(4,700)	(75,828)	(u)

The favourable revenue variance is due to unbudgeted partner contributions, this is offset the expenditure variance. The unfavourable expenditure variance is also due to higher depreciation charges, depreciation is only funded on the structures on the cycle trail which amounts to approximately 17%.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
The cycle trail is well used	Numbers using the trail as measured by trail counters	8,753	10,000 per annum	On target to meet the performance measure	1408 on Water Race for this period i.e. 14% of annual target in 3 winter months.

Westland District Library

	Library					
	Forecast FYR	Budget FYR	Actual YTD	Budget YTD	Variance	f/(u)
	\$	\$	\$	\$	\$	
Revenue	590,498	590,378	146,697	146,783	(86)	(u)
Expenditure	579,570	590,378	145,612	166,032	(20,420)	f
Surplus/(Deficit)	10,928	-	1,085	(19,249)	20,334	f

The favourable expenditure variance is mainly due to lower than anticipated computer support fees with the installation of the Kotui Library management system.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Provide quality library services in the District	% of residents satisfied	81%	95%	Not yet measured	The next Residents survey will be undertaken in the first quarter 2018. A survey of <i>library customers</i> was undertaken in November 2015 which indicated 95% customer satisfaction.
	% of residents who are library members	43%	42%	45%	

Transportation Group

	TRANSPORTATION					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	5,787,037	5,787,037	984,649	1,065,790	(81,141)
Expenditure	5,761,278	5,653,549	1,175,047	1,412,311	(237,264)	f
Surplus/(Deficit)	25,759	133,488	(190,398)	(346,521)	156,123	f

The favourable expenditure variance is due to timing differences, costs will be realised as the weather improves, this lower spend has affected the revenue in lower NZTA subsidies.

Commentary

There is ongoing commitment to the new One Network Road Classification process including attendance at quarterly Regional meetings. This new process requires business case approach to most of the transportation work activities and higher level of reporting with NZTA.

Westland has conducted and procured its first joint tender with Grey District Council with the 2016-2017 Reseal contracts. It is expected that in future the Buller District will also share this new approach to gain better buying power with contractors.

A new Roding maintenance contract was advertised and awarded this year with Westroads Hokitika being the successful tenderer and commencing work on 1 July 2016.

Research has been undertaken to convert the Roding maintenance contract data into electronic form and is likely to be implemented this financial year to help support the ONRC process and compliance with NZTA guidelines.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
The transportation network is safe for all users in Westland District	Road safety: The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	No known fatalities to date.	Less than the previous year	The NZTA website states that there have been no fatalities within this reporting period.	
The surface condition of roads in Westland is of good quality	Road condition: The average quality of ride on a sealed local road network, measured by smooth travel exposure	NAARA index not measured recently so the trend shown for last year is the most recent.	>90%	NAARA index not measured recently so the trend shown for last year is the most recent.	Typically only get data refreshed about every 2 years, but investigating use of a phone app to log this data more frequently with assistance from other road users such as Westland Milk Products.
	Residents are satisfied with the standard and safety of Council's unsealed roads	70%	50% of residents are satisfied with Council's unsealed roads	No information to date	The next Residents survey will be undertaken in the first quarter 2018
The surface condition of roads in Westland is maintained to a high standard	Road maintenance: The percentage of the sealed local road network that is resurfaced	Target met	>7%	0	This is a summer activity and a joint Reseal contract with Grey District is scheduled to commence late November 2016.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Footpaths are maintained in good condition and are fit for purpose	<p>Footpaths:</p> <p>The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, asset management plan, annual works program or long term plan)</p>	<p>Measure not yet determined.</p> <p>No known exceedances for deliverable standards.</p>	90%	No known exceedances for deliverable standards.	Audit inspection required and data for some asset types may be transferred to AssetFinda
Response to service requests are dealt with promptly	<p>Customer service requests:</p> <p>The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan.</p>	No known timeline exceedances for response from NCS database.	100%	Ongoing	The service request system and process with the contractor is not currently aligned to adequately monitor this measure.

Water Supply Group

	WATER SUPPLY					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
Revenue	4,092,892	4,092,291	1,020,553	1,023,073	(2,520)	(u)
Expenditure	3,052,912	3,205,596	561,412	768,499	(207,087)	f
Surplus/(Deficit)	1,039,980	886,695	459,142	254,574	204,567	f

The favourable expenditure variance is due to timing differences, the costs are expected to be realised later in the financial year.

Commentary

There were 48 water related service requests recorded between 1 July 2016 and 30 September 2016. 20 of the 48 water related service requests were associated with jobs identified by the public or by Council staff. The remaining service requests were associated with jobs identified in Arahura, Ross, Harihari, Whataroa, Franz Josef and Haast. The service requests received during this timeframe can be broken down into the following categories:

Category	No. of Service Requests (1 July – 30 September)
Leaks	19
Operational Matters	11
Other Fault (e.g. toby fault, missing toby lids etc.)	10
Water Quality or Service Complaint	2
Service Locate	2
New Water Connections	2
General Enquiry	1
Private Issues	1
TOTAL	48

The following service performance table includes a measure about response times for addressing the above service requests.

Council has tendered for the planned upgrades of both the Kumara and Whataroa Water Treatment Plants. The physical works are to be completed this financial year. Both upgrades will result in improvements to drinking water quality for both supplies and improve compliance with the Drinking-water Standards for New Zealand 2005 (Revised 2008).

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Council supplied potable water is safe to drink	<p>Safety of drinking water:</p> <p>The extent to which the local authority's drinking water supply complies with:</p> <p>(a) part 4 of the drinking-water standards (bacteria compliance criteria), and</p> <p>(b) part 5 of the drinking-water standards (protozoal compliance criteria).</p>	<p>a) 2 out of 9 supplies fully compliant with bacterial compliance criteria at both the water treatment plant and in the distribution zone</p> <p>b) 0 out of the 9 supplies compliant with protozoal compliance criteria.</p>	<p>Years 1-3</p> <p>These drinking water schemes will comply with parts (a) and (b) of the key performance measure: Hokitika, Ross, Harihari, Franz Josef, Haast</p> <p>Years 2-3</p> <p>These drinking water schemes will comply with parts (a) and (b) of the key performance measure: Kumara, Whataroa</p> <p>Years 2-3</p> <p>These drinking water schemes will comply with parts (a) and (b) of the performance measure: Fox, the Arahura scheme if it is continued as a Council service</p>	<p>A full explanation about the status of Councils water supplies is contained in the recent Annual Report.</p> <p>We are unable to report further on this measure until the completion of the Annual Drinking Water Survey for 2016-17. This is undertaken in July-August 2017 with confirmed results available later in 2017.</p>	
Requests for service are dealt with promptly	<p>Fault response times:</p> <p>Where the local authority attends a call-out in response to a fault or unplanned</p>		<p>(a) 100%</p> <p>(b) 100%</p> <p>(c) 100%</p> <p>(d) 100%</p>	No update.	Audit NZ highlighted to Council that we need to improve our use of the Customer Service System to record response

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
	<p>interruption to its networked reticulation system, the following median response times measured:</p> <p>(a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site, and (2 hours)</p> <p>(b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. (12 hours)</p> <p>(c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site, and (24 hours)</p> <p>(d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service</p>	<p>The response time for urgent callouts (under 2 hours): <i>Unable to report accurately</i></p> <p>The resolution of urgent callouts (under 12 hours): <i>Unable to report accurately</i></p> <p>The response time for non-urgent callouts (under 24 hours): <i>Unable to report accurately</i></p> <p>The resolution of urgent callouts (under 72 hours):</p>			<p>times. We are working with our contractor and through our internal processes to rectify this.</p>

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
	personnel confirm resolution of the fault or interruption. (72 hours)	<i>Unable to report accurately</i>			
Council supplied water is reliable	Maintenance of the reticulation network: The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this).	Will not be measured	Council does not intend to measure this as it will impose an unreasonable cost	Not measured	
	Demand management: The average consumption of drinking water per day per resident within the territorial authority district.	Not measured in 2015/16	The average water consumption per person per day is < 500l/day	Not measured	Not measured
Customers are generally satisfied with the Council supplied water	Customer satisfaction: The total number of complaints received by the local authority about any of the following: (a) drinking water clarity (a) drinking water taste (b) drinking water odour (c) drinking water pressure or flow (d) continuity of supply, and	(a) 2 (b) 1 (c) 1 (d) 5 (e) 5 (f) 0 Total number of complaints = 14	Type and number of complaints received (25 per 1000 connections)	Total number of service connections = 2682 a) 1 b) 0 c) 0 d) 0 e) 1 f) 0 Total number of complaints = 2	

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
	(e) the local authority's response to any of these issues Expressed per 1000 connections to the local authority's networked reticulation system.	Complaints per 1000 connections = 5		Complaints per 1000 connections = less than 1	

Wastewater Group

	WASTE WATER					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
	Revenue	1,023,909	1,018,308	243,567	250,511	(6,944)
Expenditure	1,011,444	1,053,339	166,747	257,388	(90,641)	f
Surplus/(Deficit)	12,465	(35,031)	76,819	(6,877)	83,697	f

The favourable variance is due to timing differences, work is in progress and the costs likely to be realised in quarter 2.

Commentary

There were 11 wastewater related service requests recorded between 1 July 2016 and 30 September 2016. 10 of the 11 wastewater related service requests were associated with jobs identified by the public or Council staff. One service request was an enquiry regarding Otira which has a private wastewater scheme that is not managed by Council. The service requests received during this timeframe can be broken down into the following categories:

Category	No. of Service Requests (1 July – 30 September)
Operational Matters	4
Service Locate	2
Private Issues	2
Complaint	2
New Sewer Connections	1
TOTAL	11

The following service performance table includes a measure about response times for addressing the above service requests.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Council wastewater systems are managed without risk to public health	System and adequacy: The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	Currently unable to measure service requests related specifically to dry weather overflows	Number: 10 per 1000	No update.	Currently unable to measure service requests related specifically to dry weather overflows
Council wastewater systems are safe and compliant	Discharge compliance: Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, Received by the territorial authority in relation those resource consents.	(a) 0 (b) 0 (c) 3 (d) 0	100%	(e) 0 (f) 0 (g) 1 (h) 0	

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Customers are generally satisfied with the Council wastewater systems	<p>Fault response times:</p> <p>Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured:</p> <p>(a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site, and (2 hours)</p> <p>(b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault. (4 hours)</p>	Unable to measure accurately using information in our existing service request system.	100%	No update.	We are working with our contractor and through our internal processes to begin reporting this measure over the coming months.
	<p>Customer satisfaction:</p> <p>The total number of complaints received by the territorial authority about any of the following:</p> <p>(a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system,</p> <p>Expressed per 1000 connections to the territorial authority's sewerage system.</p>	<p>(a) 11 (b) Unable to measure at present. (c) 4 (d) 0</p> <p>Key performance measure condition has been met:</p> <p>Complaints per 1000 connections = 8</p>	25 per 1000	<p>Total number of service connections = 2001</p> <p>a) 0 b) Unable to measure at present. c) 1 d) 1</p> <p>Total number of complaints = 2 Complaints per 1000 connections = 1</p>	

Stormwater Group

	STORMWATER					
	Forecast	Budget	Actual	Budget	Variance	f/(u)
	FYR	FYR	YTD	YTD		
	\$	\$	\$	\$	\$	
Revenue	465,717	465,717	116,429	116,429	(0)	
Expenditure	475,667	484,717	82,134	115,975	(33,840)	f
Surplus/(Deficit)	(9,950)	(19,001)	34,295	455	33,840	f

The favourable expenditure variance is due to lower than budgeted depreciation costs. These assets were revalued at the end of the 2015-16 financial year and expected lives and depreciation rates have been adjusted.

Commentary

There were 19 stormwater related service requests recorded between 1 July 2016 and 30 September 2016. 18 of the 19 stormwater related service requests were associated with jobs identified by the public or Council staff. One service request was associated with a job identified in Ross. The service requests received during this timeframe can be broken down into the following categories:

Category	No. of Service Requests (1 July – 30 September)
Complaint	11
Operational Matters	3
Private Issues	2
New Stormwater Connections	2
General Enquiry	1
TOTAL	19

The following service performance table includes a measure about response times for addressing the above service requests.

We are currently preparing to go out to tender for the works associated with the Hokitika stormwater upgrade. Upgrade works in the Bealey, Rolleston and Tancred Street catchments are due for completion this financial year.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Council Stormwater systems have the capacity to resist major storms and flooding events.	<p>System adequacy:</p> <p>(a) The number of flooding events that occur in a territorial authority district.</p> <p>(b) For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.)</p>	<p>(a) 0</p> <p>(b) 0</p>	<p>(a) 2</p> <p>(b) 10 per 1000</p>	<p>(a) 0</p> <p>(b) 0</p>	
Requests for service are dealt with promptly	<p>Response times:</p> <p>The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. (1 hour)</p>	<100%	100%	No flooding events during reporting period.	
	<p>Customer satisfaction:</p> <p>The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.</p>	<p>Key performance measure condition has not been met:</p> <p>Total number of connections = 455</p> <p>Total number of complaints = 33</p> <p>Complaints per 1000 connections = 73</p>	10 per 1000	<p>Total number of complaints to 30 September 2016 = 11</p> <p>Complaints per 1000 connections = 24</p> <p>Key performance measure not met in Quarter 1.</p>	

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
Council stormwater systems protect the natural environment	Discharge compliance: Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, Received by the territorial authority in relation those resource consents.	(a) 0 (b) 0 (c) 0 (d) 0	100%	(a) 0 (b) 0 (c) 0 (d) 0	

Solid Waste Management Group

	SOLID WASTE					
	Forecast FYR \$	Budget FYR \$	Actual YTD \$	Budget YTD \$	Variance \$	f/(u)
Revenue	2,297,660	2,295,933	687,339	571,983	115,355	f
Expenditure	2,212,167	2,242,782	448,508	534,923	(86,415)	f
Surplus/(Deficit)	85,493	53,151	238,830	37,060	201,770	f

The favourable revenue variance is due to higher waste revenues due to more waste being taken to the landfills.

The favourable expenditure variance is mainly due to timing differences.

Commentary

A project is underway to install four new street litter bins for Seddon Street in Kumara. The installation will commence soon.

Butler's landfill is running well and the treatment field system working properly with vigorous growth apparent throughout the field. This requires regular clearance along the soakage lines to enable the sprinklers to work effectively. The constant monitoring of Butlers is being carried out as required for visual, machine and site sampling testing.

Haast landfill currently has the open cell nearly at full capacity and the project for the new cell and cover of the current cell is in progress.

The transfer stations are working properly but there have been some phone complaints about the opening hours and that Fox transfer station is not open on any weekend day.

Level of Service	Key Performance Measures	Last Year's performance (2015/16)	Annual Performance Target Years 1-3	Progress @ 30 September 2016	Explanation about any variances
A reliable refuse and recycling collection service is provided	% of residents that receive the service are satisfied	100%	100%	No information to date	The next Residents survey will be undertaken in the first quarter 2018
A reliable transfer station service	% of residents satisfied	95%	100%	No information to date	The next Residents survey will be undertaken in the first quarter 2018
Solid waste is managed appropriately	All necessary consents for solid waste activities and capital projects are applied for, held and monitored accordingly	<p>Consents in place = 100%</p> <p>Monitoring of Butlers = 100%</p> <p>= Monitoring was not 100% for other sites</p>	100%	<p>All consents that are required at this time are in place and current.</p> <p>All monitoring is up to date for the landfills.</p> <p>Consents that are no longer required have been surrendered or have applications in place for the surrender of them.</p>	
Education about waste minimisation is provided to the community	Number of visits to schools and community groups	3 different school groups have been taken to the transfer station and landfill. Handouts and informative narrative undertaken.	3 schools, 3 groups per annum	Four schools are involved with the EnviroSchools programme. There is also involvement from members of the community in this waste minimization programme. The "Nappy Lady" waste reduction and minimisation seminar was supported by the Solid Waste department at REAP house and successfully run for members of the community.	

