

Independent Auditor's Report

To the readers of
**Masterton District Council's
Annual Report
For the year ended 30 June 2011**

The Auditor-General is the auditor of Masterton District Council (the District Council). The Auditor-General has appointed me, Leon Pieterse, using the staff and resources of Audit New Zealand, to carry out the audit of the financial statements, statement of service performance and compliance with the other requirements of schedule 10 of the Local Government Act 2002 that apply to the annual report of the District Council on her behalf.

We have audited:

- the financial statements of the District Council on pages 91 to 131, that comprise the statement of financial position as at 30 June 2011, the statement of comprehensive income, statement of changes in equity and statement of cash flows for the year ended on that date and the notes to the financial statements that include accounting policies and other explanatory information;
- the statement of service performance of the District Council on pages 34 to 87; and
- the District Council's compliance with the other requirements of schedule 10 of the Local Government Act 2002 that apply to the annual report (other schedule 10 information).

Opinion on the financial statements, statement of service performance and other schedule 10 information

In our opinion:

- The financial statements of the District Council on pages 91 to 131:
 - comply with generally accepted accounting practice in New Zealand; and
 - fairly reflect:
 - the District Council's financial position as at 30 June 2011; and
 - the financial performance and cash flows for the year ended on that date.
- The statement of service performance of the District Council on pages 34 to 87:
 - complies with generally accepted accounting practice in New Zealand; and
 - fairly reflects the District Council's levels of service for the year ended 30 June 2011, including:
 - the levels of service as measured against the intended levels of service adopted in the long-term council community plan; and
 - the reasons for any significant variances between the actual service and the expected service.
- The District Council has complied with the other requirements of Schedule 10 of the Local Government Act 2002 that apply to the annual report.

Our audit was completed on 26 October 2011. This is the date at which our opinion is expressed.

The basis of our opinion is explained below. In addition, we outline the responsibilities of the Council and our responsibilities, and explain our independence.

Basis of opinion

We carried out our audit in accordance with the Auditor-General's Auditing Standards, which incorporate the International Standards on Auditing (New Zealand). Those standards require that we comply with ethical requirements and plan and carry out our audit to obtain reasonable assurance about whether the financial statements, statement of service performance and other schedule 10 information are free from material misstatement.

Material misstatements are differences or omissions of amounts and disclosures that would affect a reader's overall understanding of the financial statements, statement of service performance and other schedule 10 information. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

An audit involves carrying out procedures to obtain audit evidence about the amounts and disclosures in the financial statements, statement of service performance and other schedule 10 information. The procedures selected depend on our judgement, including our assessment of risks of material misstatement of the financial statements, statement of service performance and other schedule 10 information whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the preparation of the District Council's financial statements, statement of service performance and other schedule 10 information that fairly reflect the matters to which they relate. We consider internal control in order to design audit procedures that are appropriate in the circumstances but not for the purpose of expressing an opinion on the effectiveness of the District Council's internal control.

An audit also involves evaluating:

- the appropriateness of accounting policies used and whether they have been consistently applied;
- the reasonableness of the significant accounting estimates and judgements made by the Council;
- the adequacy of all disclosures in the financial statements and statement of service performance;
- determining the appropriateness of the reported statement of service performance within the Council's framework for reporting performance; and
- the overall presentation of the financial statements, statement of service performance and other schedule 10 information.

We did not examine every transaction, nor do we guarantee complete accuracy of the financial statements, statement of service performance and other schedule 10 information. We have obtained all the information and explanations we have required and we believe we have obtained sufficient and appropriate audit evidence to provide a basis for our audit opinion.

Responsibilities of the Council

The Council is responsible for preparing:

- financial statements and statement of service performance that:
 - comply with generally accepted accounting practice in New Zealand;
 - fairly reflect the District Council's financial position, financial performance and cash flows;

- fairly reflect its service performance, including achievements compared to its forecast; and
- other information required by schedule 10 of the Local Government Act 2002.

The Council is responsible for such internal control as it determines is necessary to enable the preparation of financial statements, statement of service performance and other schedule 10 information that are free from material misstatement, whether due to fraud or error.

The Council's responsibilities arise from the Local Government Act 2002.

Responsibilities of the Auditor

We are responsible for expressing an independent opinion on the financial statements, statement of service performance and compliance with the other schedule 10 information and reporting that opinion to you based on our audit. Our responsibility arises from section 15 of the Public Audit Act 2001 and section 99 of the Local Government Act 2002.

Independence

When carrying out the audit, we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the New Zealand Institute of Chartered Accountants.

Other than the audit and in carrying out the audit of the long-term plan, we have no relationship with or interests in the District Council.



Leon Pieterse
 Audit New Zealand
 On behalf of the Auditor-General
 Auckland, New Zealand

Matters relating to the electronic presentation of the audited financial statements, non-financial performance information and the other requirements

This audit report relates to the financial statements, non-financial performance information and the other requirements of Masterton District Council for the year ended 30 June 2011 included on Masterton District Council's website. The Council is responsible for the maintenance and integrity of the Council's website. We have not been engaged to report on the integrity of Masterton District Council's website. We accept no responsibility for any changes that may have occurred to the financial statements, non-financial performance information and the other requirements since they were initially presented on the website.

The audit report refers only to the financial statements, non-financial performance information and the other requirements named above. It does not provide an opinion on any other information which may have been hyperlinked to or from the financial statements, non-financial performance information and the other requirements. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the audited financial statements, non-financial performance information and the other requirements as well as the related audit report dated 26 October 2011 to confirm the information included in the audited financial statements, non-financial performance information and the other requirements presented on this website. Legislation in New Zealand governing the preparation and dissemination of financial information may differ from legislation in other jurisdictions.

STATEMENTS OF SERVICE PERFORMANCE (SSPs)

The following pages describe the service performance of each significant activity in both financial and non-financial terms. The form identifies the objectives of the Council for each of the activities reported with a brief commentary on the progress or achievement of the objectives.

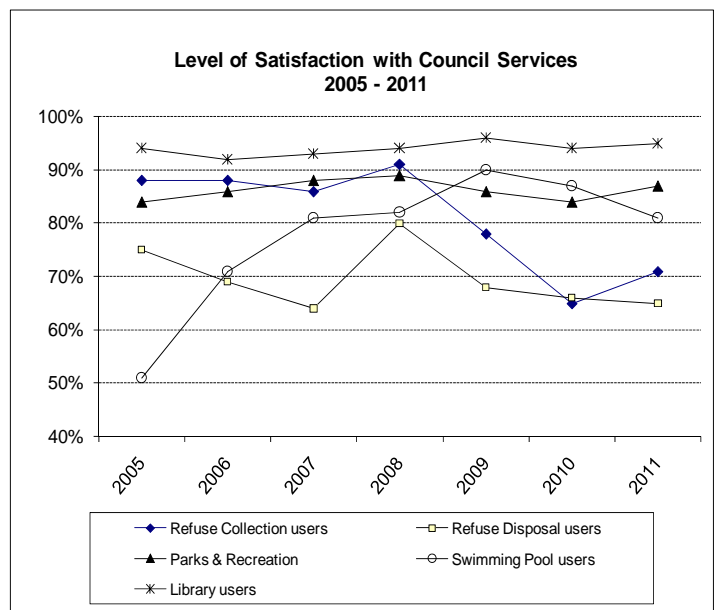
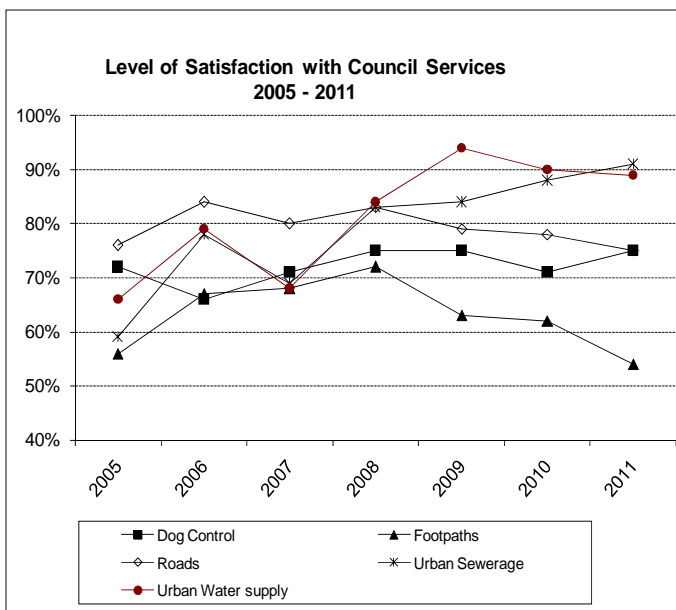
The performance measures are separately identified for each activity and the results reported have been audited. Each significant activity's performance measures try to incorporate elements of quality, quantity, timeliness, cost and location where they are relevant to the activity.

Quality processes (which may affect the quality of the output) are also a standard feature of the internal management control systems.

In particular:

- *Preparation of LTCCP, District Plan, Annual Plan, and Annual Report.* Quality processes include consultation throughout the year with public and affected parties, community groups, iwi organisations and compliance with requirements of relevant legislation.
- *Preparation of Internal Reports.* Internal reports are prepared by suitably qualified and experienced staff.
- *Capital Works.* Capital works are constructed to design specifications. Inspections of works are undertaken by suitably qualified and experienced engineers.
- *Maintenance Works.* Maintenance works are undertaken by employees or by contract under the supervision of suitably qualified and experienced engineers and monitored thereafter in accordance with the maintenance programme.
- *Regulatory Services.* The Council's regulatory services are undertaken by suitably experienced staff, qualified in the relevant disciplines, assisted by specialist external advice when necessary, implementing the statutory and regulatory standards required.

Survey - In addition to the performance measures for each activity, the Council has undertaken an annual survey of the residents' view of the Council's services by way of a Communitrak™ survey undertaken by the National Research Bureau. A summary of the results of this survey is reported on the next two pages. A copy of the survey can be obtained from the Masterton District Council Offices.



OVERALL PERFORMANCE

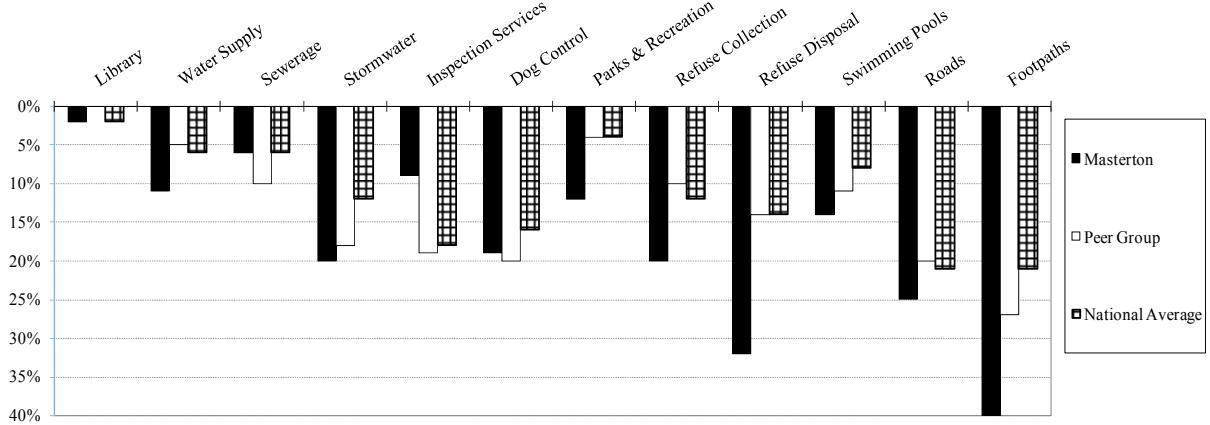
The Masterton District Council again commissioned the National Research Bureau to undertake a Communitrak™ survey as a means of measuring the Council's effectiveness in representing the wishes and viewpoints of its residents. Understanding residents' opinions and needs will allow the Council to be more responsive towards its citizens.

Communitrak™ provides a comparison for the Council on major issues, on its performance relative to the performance of its peer group in the form of similarly constituted Local Authorities and to Local Authorities on average throughout New Zealand. A telephone survey was conducted with a sample of 400 residents. At the 95 percent level of confidence, the margin of error for a sample of 400 respondents, at a reported percentage of 50%, is plus or minus 5%.

The results in February 2011 indicate similar levels of satisfaction with the previous year for most Council services, but declining satisfaction in some areas. Parks, Library, Water Supply and Sewerage services all maintained satisfaction levels. Refuse services, roads and footpaths have scored lower levels of satisfaction. Particular items to note (prior year in brackets) are:

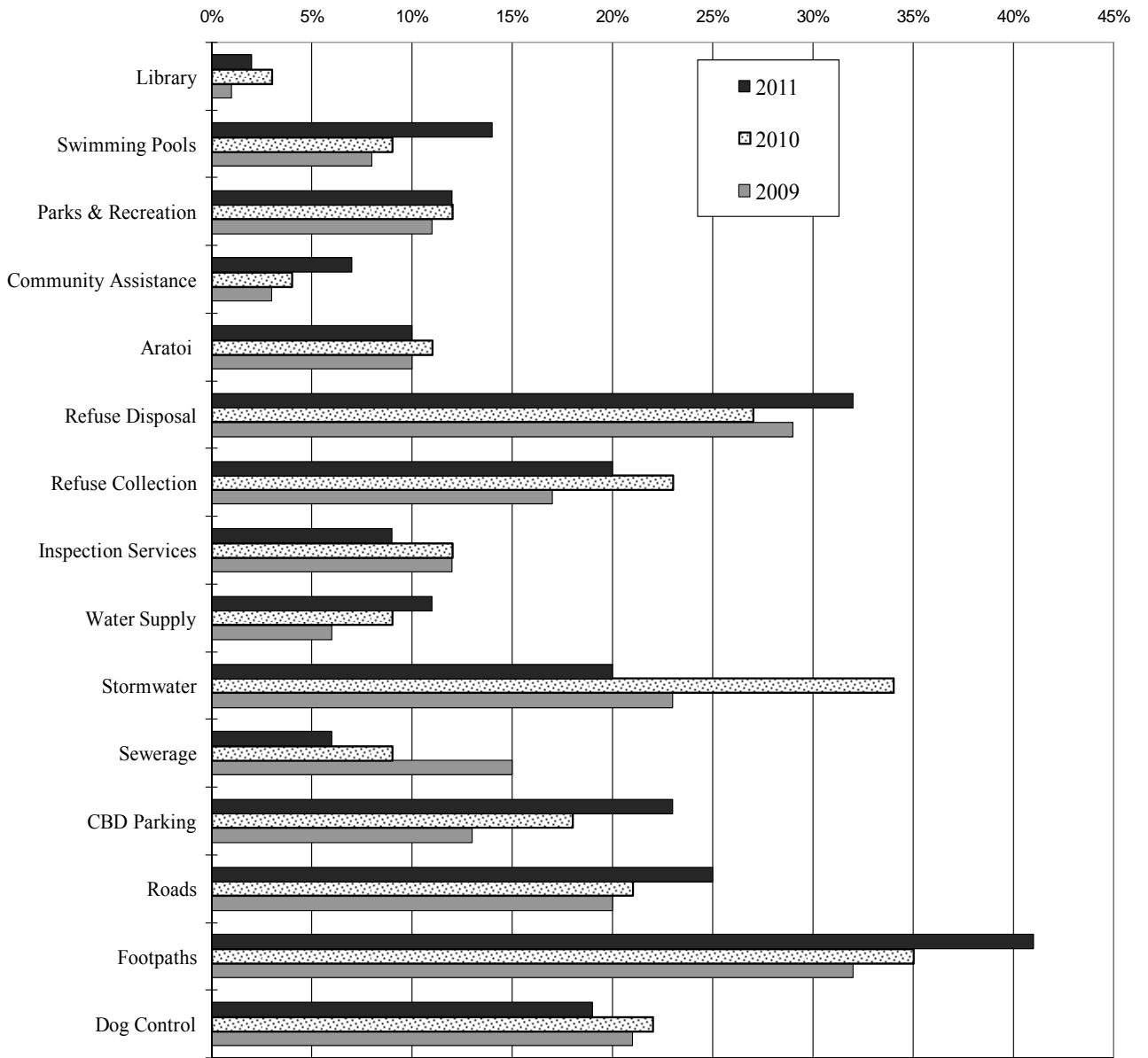
- The services receiving the highest levels of visits by households surveyed were: parks and reserves by 94% (90% in 2010), a transfer station 82% (75%), and the library 71% (69%). Aratoi, Wairarapa Museum of Art & History had been visited by 90% of households, 62% had attended a community event while events 58% (53%) had used or visited the Genesis Energy Recreation Centre.
- The highest levels of satisfaction by users of a service were the library 95% (94%), events 92% (94%), urban water supply 89% (90%), urban sewerage system 91% (88%), Genesis Energy Recreation Centre 81% (87%), parks and recreation 88% (88%), roads 75% (78%), cemeteries 76% (78%), CBD parking 75% (78%), building control 73% (71%).
- Overall satisfaction with swimming pools has decreased from 70% to 67% (within the margin of error) and is within 2% of the peer group average. 81% of those who use the Genesis Energy Recreation Centre are satisfied, but it is noted as declining.
- Overall satisfaction with the library at 82% is lower than the peer group of 87%, but 95% of library users report being satisfied. Dissatisfaction level at 2% is the same as the national average.
- Satisfaction with Aratoi Wairarapa Museum of Art and History, provided by the Wairarapa Cultural Trust, has increased to 73% (from 71%) which is higher than the peer group average of 55%. Dissatisfaction at 10% (11%) remains higher than the peer group average of 4%.
- Footpaths remain a concern of residents with only 54% (62%) being satisfied. Peer group satisfaction is 67%. Reasons for the decline in satisfaction include delaying the resurfacing programme this year, and increasing expectations of the public as more surfacing is done with asphaltic concrete.
- Dissatisfaction with stormwater management has fluctuated over the past three years being at 20% (34%) which is down and close to the peer group of 18%.
- Refuse collection satisfaction recovered to 71% (65%) while refuse disposal dissatisfaction levels increased to 32% (27%) which is higher than the peer group average of 14% and is likely to be due to continuing reluctance to pay refuse user charges.
- Most people (88%) thought Masterton was better or the same, as a place to live as three years ago and that Masterton was generally a safe place to live (also 88%).
- 31% of people surveyed were dissatisfied with Council's consultation and way it involves the public in decisions it makes. This compares to 21% last year and a peer group average of 21%.

Surveyed Dissatisfaction Comparison to Peer Group & National Average



Surveyed Dissatisfaction Comparison to Prior Years
(the lower the better)

% Not Very Satisfied



STATEMENTS OF SERVICE PERFORMANCE **REPORTS ON GROUPS OF ACTIVITIES**

TRANSPORT SERVICES

ROADS, STREETS AND FOOTPATHS

What do we do?

The Council constructs, manages and maintains the road, street and footpath networks - including pavements, bridges, traffic services and streetlights - throughout the district.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Percentage of customers satisfied with the condition of the roading network	Maintain satisfaction level - 83% in 2008 * NRB who conducted the survey advise that for comparison between years $\pm 7\%$ is within the margin of error.	Not Achieved The 2011 survey of 400 randomly selected residents indicated 75% were satisfied with roads which is 3% less than the previous year. Feedback indicated a correlation between the main areas of concern and recent utility services replacement had contributed to the decline in satisfaction. The result is less than the baseline of 83% achieved in 2008 but compares with the peer group average of 80% and national average of 79%.
Percentage of sealed roads providing a smooth and comfortable ride (measured by roughometer)	At least 90%	Achieved Road roughness is measured biennially on all sealed roads by a special-purpose vehicle and the roughness value in NAASRA counts is held in the RAMM database. A NAASRA count of greater than 150 typically indicates a road which is becoming a concern in terms of the number of complaints likely to be generated. The percentage (96%) of Masterton roads that are below the 150 threshold is significantly better than the national average of 90.9% (2009/10). Records since 2003/04 indicate road roughness values in Masterton have remained reasonably consistent. A roughness survey was last conducted in 2008/09 and all roads are to be resurveyed in October 2011.

Performance Indicators	Targets 2010/11	Results
<p>Roading and cycle networks are managed in an efficient and cost effective manner - complete annual programme on time:</p> <p>i) Maintain and renew roads within approved allocation of District Land Transport Programme as generated from the Asset Management Plan</p> <p>ii) Road pavement and road surface condition indices meet or exceed national averages</p>	<p>100% completion of annual programme</p> <p>100% completion of annual programme</p>	<p>Reseal: Not Achieved An NZTA technical audit undertaken in April 2009 recommended that Council consider increasing the reseal cycle from the average seal life of thirteen years to sixteen years. As a consequence, no chipseal resurfacing was completed in 2010/11 and the funding has been carried forward to 2011/12 to be co-ordinated with ongoing sewer and water main renewal programmes. One intersection (Te Ore Ore Road – Colombo Road) was overlaid with 1300m² of asphaltic concrete resurfacing.</p> <p>Rehabilitation: Part Achieved 5.7km of pavement rehabilitation was completed in 2010/11. Sites included in the programme comprised sections of: Opaki Kaiparoro Rd, Bluff Rangitumau Rd, Westmere Rd, Andrew St (3.7km all sealed), Te Mai and Tanawa (2km both unsealed). One site on Masterton Castlepoint Road (1.1km length) was carried over to 2011/12. Rehabilitation was achieved by granular overlay (2.9km) and cement stabilisation (2.8km).</p> <p>Achieved Published annually by NZTA, the Pavement Integrity Index is a ‘weighted sum’ of combined pavement defects determined from RAMM data divided by the total lane lengths of sealed road. The Pavement Integrity Index for 2010/11 for Masterton sealed road network was 97 compared with the national average of 94.4. Records plotted since 2005/06 indicate pavement integrity has remained constant.</p> <p>Achieved Published annually by NZTA, the Condition Index is a ‘weighted index’ of combined surface faults determined from RAMM data for sealed road surfaces. The Condition Index for 2010/11 for the Masterton network was 98.3 compared with the national average of 97.9. Records plotted since 2003/04 indicate the condition has remained constant.</p>

Performance Indicators	Targets 2010/11	Results
Monthly audit of CBD cleaning complies with performance criteria; (measured by litter, cleanliness and safety)	90% average monthly compliance	Achieved An internal monthly audit of a randomly selected area of segmental paving (approximately 200m ²) and asphalt (approximately 200m ²) is conducted under the Road Maintenance Contract. Audits indicate 95.5% compliance for 2010/11 (audits excluded chewing gum for the measure).
The number of crashes causing injuries is reduced.	59 (five year moving average)	Not Achieved The annual average number of injury crashes recorded for the five year period 2006-2010 was 67.8. Although not achieving the target of 59, the result did represent a significant reduction from the 70.6 recorded for 2005-2009, and there were no fatalities in 2010.
Percentage of customers satisfied with the condition of the footpath network	Maintain satisfaction level of 72% in 2007/08	Not Achieved 2011 survey of 400 randomly selected residents indicated 54% satisfaction with footpaths (62% in 2010). Analysis of feedback indicated that 73% of the comments referred to the standard of path and associated condition. Although this may reflect the reduction in programmed work in 2010/11, it is also considered that as the proportion of hotmix paths has increased over recent years, so has public expectation regarding surfacing standards.
Annual footpath programme completed on time	100% completion	Not Achieved Programme of urban footpath resurfacing has been suspended pending anticipated decisions on proposed roll out of fibre for ultra fast broadband. Pedestrian safety issues are being addressed as ordered maintenance work.
Monthly audit of footpath tasks complies with performance criteria (condition of paths)	At least 95% compliance	Achieved A random audit on 10% of all ordered works is undertaken by the contractor and MDC to confirm that 100% of routine work conforms with the performance criteria in the Road Maintenance Contract. There were no non-conforming footpath tasks. <ul style="list-style-type: none"> • A separate audit on a 10% random sample of ordered work for the period indicates 100% satisfactory completion of tasks.

COMMUNITY SURVEY – PERFORMANCE RATING

	2006/07	2007/08	2008/09	2009/10	2010/11
Roads					
Very satisfied/fairly satisfied	80%	83%	79%	78%	75%
Not very satisfied	19%	17%	20%	21%	25%
Don't know	1%	0%	1%	1%	0%
Footpaths					
Very satisfied/fairly satisfied	68%	72%	63%	62%	54%
Not very satisfied	27%	21%	32%	35%	41%
Don't know	5%	7%	5%	3%	4%

TRANSPORT SERVICES

ROADS, STREETS & FOOTPATHS

Cost of Service Statement

2009/10 Actual \$		2010/11 Actual \$	2010/11 Plan \$
	Operating Costs		
3,330,314	Subsidised roading programme - maintenance	3,348,791	3,925,985
1,303,131	Non-subsidised roading	1,257,253	1,214,753
96,561	Flood damage expenditure	513,516	325,000
4,529,465	Depreciation	4,395,714	4,048,800
9,259,471		9,515,274	9,514,538
	Operating Income		
1,732,226	Land Transport NZ subsidy (on maintenance)*	1,994,507	2,108,545
170,338	Local authority petrol tax	159,700	175,000
84,443	Roading contributions (ex developers)	110,588	120,000
57,105	Other recoveries	49,243	61,000
2,044,112		2,314,038	2,464,545
	Appropriations		
105,778	Net transfer to/(from) flood damage fund	90,000	-
199,093	Transfers to reserves	559,788	120,000
(114,000)	Transfers from reserves	(160,000)	(192,500)
67,356	Provision for loan repayments	95,570	93,800
(4,205,572)	Depreciation not rates funded**	(4,092,148)	(3,745,750)
3,268,014	Rates Requirement (Operational)	3,694,446	3,325,543

* Further subsidy income is shown in the Capital Expenditure Summary

** Depreciation is reversed to derive the rates requirement. Renewals expenditure (shown in the Capital Expenditure Summary) is funded by rates income and NZTA subsidies, hence depreciation on most roading assets is not funded again.

Variations from Plan

Road maintenance expenditure was 14.5% less than planned due to less work undertaken on pre-seal maintenance including side drains, shoulders and rural sealed pavements. The pre-seal work was not done as the re-seal work was deferred. Some of the reduced maintenance expenditure was in order to offset the high flood damage cleanup costs from rain events in September 2010.

Depreciation on roading assets was more than planned, but less than prior year. The plan anticipated a reduction related to extended seal life, but when the actual depreciation figures were finalised the effect of the extended life was not as much as was anticipated.

\$90,000 of rates funding has been used to bring the flood damage fund back towards a positive balance, while the rated share of the roading projects planned but not completed has been carried forward via transfers to reserves.

TRANSPORT SERVICES

PARKING CONTROL

What do we do?

The Council owns and maintains off-street car park spaces and on-street metered spaces. External staff are contracted to patrol their use and enforce restrictions.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Customer satisfaction with parking control services	Maintain satisfaction level. 78% in 2007/08 and in 2010. NRB who conducted the survey advise that for comparison between years $\pm 7\%$ is within the margin of error.	Achieved 75% Very/Fairly Satisfied. This is within the margin of error compared to 78% achieved in 2010.
Total number of car parks patrolled	At least = 2009/10 (243 metered spaces; 508 time limit spaces)	Achieved All car parks patrolled. 243 metered spaces. 604 time limit spaces. There has been an increase of 96 time limit spaces in Lincoln Rd, Dixon St, Kuripuni (Queen St & Crayne St) and First St.
Number of car parks designated as disability parks	At least = 2009/10 (24 spaces)	Achieved Total 33 spaces are available in and around Masterton public roads for disability car parking. 26 accessible parking spaces are in areas that are patrolled by wardens
Number of hours urban car parks are patrolled	At least = Base line of: 7 hours Mon-Fri, 3 hours Sat	Achieved Meter and time limit areas continue to be patrolled 7 hours each day Monday to Friday and 3 hours on Saturday mornings.

COMMUNITY SURVEY – PERFORMANCE RATING

Parking in the CBD	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	70%	78%	84%	78%	75%
Not very satisfied	29%	20%	13%	18%	23%
Don't know	1%	2%	3%	4%	2%

TRANSPORT SERVICES

PARKING CONTROL

Cost of Service Statement

2009/10		2010/11		2010/11
Actual		Actual		Plan
\$	Operating Costs	\$		\$
127,983	Parking control costs	133,651		144,099
3,029	Depreciation - meters	3,029		20,000
131,012		136,680		164,099
	Operating Income			
191,930	Parking meters and fines	177,787		203,000
	Appropriations			
17,000	Transfers to reserves	-		-
1,622	Provision for loan repayments	3,240		3,240
-	Depreciation not rates funded	-		(3,080)
(\$42,296)	Rates Requirement	(\$37,867)		(\$38,741)

TRANSPORT SERVICES

HOOD AERODROME

What do we do?

The Council manages and operates Hood Aerodrome, for the benefit of commercial and recreational aircraft users from within and outside the District. One sealed runway with runway lighting and three grass runways are provided, along with navigational aids. Additional open spaces are available for helicopter training, model aircraft flying and passive activities such as airshows. Land is also made available for leasing for aircraft hangars and other aviation related businesses.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Compliance with relevant Civil Aviation Authority Standards	100% compliance	Achieved No complaints were received. No non-compliance advice from CAA. All maintenance checks confirmed compliance.
Safe availability of runways, approaches and open spaces: Compliance with inspection schedule	100% requirements met	Achieved Runways safe and available at all times and complied with twice daily and intensive fortnightly main runway inspection schedule. Other runways also met inspection requirements. Approach clearances checked.
Incidents of non-availability notified to users	All occasions	Achieved All non-availability was notified to users.
Annual usage levels	Usage is no less than previous year Baseline 2009/10 = 12,550 aircraft movements, 4,480 stop landings in the 12 month period	Not Achieved The measure has been established by manual recording of landings. 2010/2011 = 10,700 movements, 4,200 stop landings.

TRANSPORT SERVICES

MASTERTON AIRPORT (HOOD AERODROME)

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
235,174	Airport operation & maintenance	214,240	229,731
62,018	Depreciation	56,286	54,600
297,192		270,526	284,331
	Operating Income		
241,515	Leases and other income	192,014	225,000
	Appropriations		
(15,000)	Transfers from reserves	(20,000)	(20,000)
50,114	Provision for loan repayments	73,520	69,800
(6,191)	Reverse depreciation not rates funded	(10,000)	(4,800)
\$84,600	Rates Requirement	\$122,032	\$104,331

TRANSPORT SERVICES**Rates Requirement Summary**

2009/10 Actual \$	Activity	2010/11 Actual \$	2010/11 Plan \$
3,255,957	Subsidised roading	3,285,608	3,425,546
1,392,404	Non-subsidised roading (urban)	1,326,249	1,301,652
129,985	Non-subsidised roading (rural)	121,294	169,240
149,230	Flood damage	305,677	146,250
(42,296)	Parking control	(37,867)	(38,741)
84,600	Airport	122,032	104,331
\$4,969,880	Rates Requirement	\$5,122,992	\$5,108,278

TRANSPORT SERVICES**Capital Expenditure Summary**

2009/10 Actual \$	Activity	2010/11 Actual \$	2010/11 Plan \$
2,701,093	Roadings Asset renewals - Rural roading programme	2,313,002	2,682,000
706,477	Asset renewals - Urban roading programme	649,670	962,100
0	Asset renewals - Bridges	-	600,000
244,630	Urban footpath upgrades & reseals	11,790	225,000
9,194	Solway Crescent upgrade	52,375	-
26,476	Car park developments	-	18,100
0	CBD footpath resurfacing project (stage 1)	-	331,000
11,556	Road reserve land purchases	-	-
0	QE Park footbridge refurbishment	33,533	-
172,251	Vested roading assets ex subdivision	-	-
69,660	Vested assets - land under roads ex subdivision	-	-
0	Parking Replacement parking meters	-	300,000
146,108	Airport Airport water & sewer services (carried fwd)	126,031	-
0	Airport runway reseal	-	390,000
4,087,445		3,186,401	5,508,200
(1,892,638)	Capital Funding Land Transport NZ subsidy (on renewals)	(1,663,614)	(2,441,955)
(154,650)	Transfers from reserves	(178,406)	(889,100)
(241,911)	Vested assets (ex developers)	-	-
(138,684)	Loan funds	-	(460,000)
(2,427,883)		(1,842,020)	(3,791,055)
\$1,659,562	Rates Requirement (Capital)	\$1,344,381	\$1,717,145

Variations from Plan

The reseal programme for 2010/11 was not proceeded with (see previous comments and performance reporting explanations). The renewal of Black Swamp bridge did not progress to construction stage as further options were considered for the treatment of the bridge approaches.

Urban footpath resurfacing programme was put 'on hold' this year as the expected broadband roll out work will result in significant surface disturbance work across the Council's footpath network. The intent is that every opportunity will be taken to not do double work resurfacing footpaths as the broadband rollout begins.

The 'urbanisation of Solway Cres was a project carried forward from the prior year, hence no Plan.

The CBD footpath resurfacing and parking meter renewals were also delayed due to consideration of the broadband rollout.

QE Park footbridge and the airport runway services were projects that were approved in previous years but have been delivered or finished off in 2010/11. The airport runway reseal was referred until 2011/12.

WASTE SERVICES

WASTEWATER

What do we do?

The Council provides systems to collect and dispose of wastewater from residential, commercial and industrial properties in the urban area.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Customer satisfaction with wastewater services	Maintain satisfaction level and be within 10% of peer group* average – (88% in 2010) *peer group is similar sized councils	Achieved Satisfaction of 91% of randomly selected urban residents exceeded the peer group and the previous year. Satisfaction has been trending upwards for some years.
Proportion of urgent wastewater service requests responded to within 6 hours of notification	94%	Achieved Percentage achieved is 100% for the 12 month period. 84 incidents of urgent wastewater service requests, none took longer than six hours to attend.
Renewal of disposal on connected properties within 12 hours	More than 95% of incidents	Achieved 100% No properties were disconnected from service for 12 hours or longer, including those 84 with urgent service requests.
Alternative system provided where loss of service exceeds 24 hours	100% of occasions	Achieved No properties potentially lost wastewater service for longer than 24 hours.
Wastewater assets managed to the level specified and agreed in the AMP	Work/projects scheduled for 2010/11 are completed	Part Achieved Some very large and complex projects have been progressed during the year, but project delays resulted from changes in pond liner requirements for both the Riversdale Beach sewerage scheme and the urban wastewater upgrade and at the latter due to increased building consent requirements for the pond foundations.
Complete a six-yearly sanitary services assessment of wastewater service provision in the District	Due 31/12/2011	N/A Due in 31/12/2011

Compliance with resource consents	100%	Achieved All wastewater systems comply with consent conditions except Tinui where replacement of the reticulation system was completed in January 2011. Temporary consents for discharge to the river were complied with until that time.
Proportion of reported network failures that had environmental effects	less than 1%	Achieved No network failures resulted in damage to the environment

COMMUNITY SURVEY – PERFORMANCE RATING

Sewerage	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	59%	83%	84%	88%	91%
Not very satisfied	27%	16%	15%	9%	6%
Don't know/NA	14%	1%	1%	3%	3%

* Urban area respondents only

WASTE SERVICES

Wastewater - urban

Cost of Service Statement

2009/10		2010/11	2010/11
Actual		Actual	Plan
\$	Operating Costs	\$	\$
539,915	Sewerage reticulation	743,273	874,111
1,051,012	Wastewater treatment	1,709,294	1,649,022
1,256,006	Depreciation	1,293,578	1,265,350
2,846,933		3,746,145	3,788,483
	Operating Income		
358,761	User charges & other income	351,732	251,000
	Appropriations		
130,250	Transfer to reserves	89,250	72,000
(67,500)	Transfer from reserves	(156,000)	(315,000)
292,781	Provision for loan repayments	685,405	495,600
(661,282)	Reverse depreciation not rates funded	(869,400)	(661,350)
\$2,182,421	Rates Requirement	\$3,143,668	\$3,128,733

Variances from Plan – Urban wastewater

Savings against the planned costs were made on sewer main maintenance and interest. Interest costs were below plan due to the lower level of capital expenditure on the Homebush upgrade project and related lower need for loan funding. Interest savings on wastewater treatment activity were some \$240,000 (19%), but these have been offset by higher costs for consultation and legal fees associated with the Homebush land and neighbour negotiations, engineering costs associated with managing the upgrade project and a one-off payment needed to resume control of the Homebush land one year earlier than was provided for.

Income is more than planned due to interest earned on early drawdown of loan funds being credited back to the activity. Less reserves funding (ex interest investment fund) was used to fund operating costs, specifically interest expenses. More loan repayments were made and this is offset by less depreciation funding (ex rates) being transferred to depreciation reserve funds.

WASTE SERVICES

Wastewater - rural schemes

Cost of Service Statement

2009/10 Actual \$		2010/11 Actual \$	2010/11 Plan \$
	Operating Costs		
47,357	Castlepoint sewerage scheme	22,376	36,800
121,565	Riversdale sewerage scheme	202,839	225,200
8,422	Tinui sewerage scheme	5,888	7,280
52,635	Depreciation	89,058	32,750
229,979		320,161	302,030
	Operating Income		
150	User charges & other income	16,984	150
	Appropriations		
	Transfer to reserves	307,679	-
(81,000)	Transfer from reserves	-	(20,000)
48,419	Loan Repayment	356,399	33,520
(36,999)	Reverse depreciation not rates funded	(75,308)	(25,000)
\$160,249	Rates Requirement (Operational)	\$891,947	\$290,400

Variances from Plan – Rural wastewater

As per the Riversdale reconciliation below, surplus funding received in 2010/11 from capital contributions and the SWSS subsidy has been used to part-repay Council reserves and loans that have been used to fund the project as it has progressed through the last 10 years of development.

Riversdale Beach Sewerage Scheme - Financial Detail

	2001-2010	2010/11
Costs 2001-2009	2,185,508	
Costs 2009/10	1,863,237	
Costs 2010/11 - Operating		30,708
- Interest		172,132
- Capital		4,036,043
Discounts on prompt payments		45,615
	<u>4,048,745</u>	<u>4,284,498</u>
Funded By:		
Rates	190,181	53,275
Reserves*	812,679	(287,679)
Internal Loans*	717,689	(221,012)
External Loans*	2,328,196	(134,287)
Capital Contributions charged via Rates		3,074,201
SWSS Subsidy		1,800,000
	<u>4,048,745</u>	<u>4,284,498</u>
* Reserves and loans were partially repaid from capital contributions and subsidy in 2010/11		
Summary of Capital Funding to Date		
	SWSS Subsidy	1,800,000
	Capital Contributions charged via Rates (net of discounts)	3,028,586
	Reserves	570,515
	Loans	2,690,586
		<u>8,089,687</u>
Loan Balance at 30 June 2011 made up of:		
	Scheme deficit - to be repaid over time from new joiners	983,789
	Capital contributions (31.4) being paid off over 5 years	382,291
	Capital contributions (92) being paid off over 20 years	1,324,506
		<u>2,690,586</u>

WASTE SERVICES

STORMWATER

What do we do?

The Council provides systems to collect and dispose of stormwater from residential, commercial and industrial properties in the urban area. The stormwater systems in the rural area are largely open drains.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Customer satisfaction with stormwater services	Maintain satisfaction level (79 % in 2008)	Not Achieved A random survey of 400 people reported a drop from the 2008 figure of 79% to 67%. However there was a marked increase from the previous year from 53% to 67%. These fluctuations would seem to be due to the incidence of storm events
Proportion of reported stormwater ponding incidents cleared within two days of a rainfall event ending	100%	Achieved The 44 reported service requests involving flooding, were cleared on the day.
Stormwater assets managed to the level specified and agreed in the AMP	Work/projects scheduled for 2010/11 are complete	Achieved A number of stormwater sites have been cleaned, repaired and renewed according to resource consent conditions. Stormwater capital projects completed for South Rd, Boltons Road, Douglas Park, Kippenburger Street, Kummer Crescent.
Complete a three-yearly assessment of wastewater service provision in the District	Due 31/12/2011	N/A Due in December 2011
Compliance with resource consents	100% compliant	Achieved No non-compliance to resource consent is reported
Proportion of reported stormwater/flooding incidents that resulted in residual environmental effects	Less than 1%	Achieved The very few isolated stormwater and flooding events had no known residual environmental effects.

COMMUNITY SURVEY – PERFORMANCE RATING

	2006/07	2007/08	2008/09	2009/10	2010/11
Stormwater					
Very satisfied/fairly satisfied	51%	79%	61%	53%	67%
Not very satisfied	34%	17%	23%	34%	20%
Don't know	15%	4%	16%	13%	14%

WASTE SERVICES

Stormwater

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
264,605	Stormwater	269,755	274,949
226,467	Depreciation	227,609	226,500
491,072		497,364	501,449
	Operating Income		
6,293	User charges & other income	-	-
	Appropriations		
10,000	Transfer to reserves	-	-
(140,000)	Transfer from reserves	(135,000)	(145,000)
65,585	Provision for loan repayment	79,299	85,000
(134,994)	Reverse depreciation not rates funded	(119,600)	(118,420)
\$285,370	Rates Requirement	\$322,063	\$323,029

WASTE SERVICES

SOLID WASTE MANAGEMENT

What do we do?

The Council owns, maintains and manages transfer stations throughout the District. The current refuse collection, landfill and transfer operations, gate fee collection, composting, and recycling services are carried out under performance-based contracts let by competitive tender to the private sector.

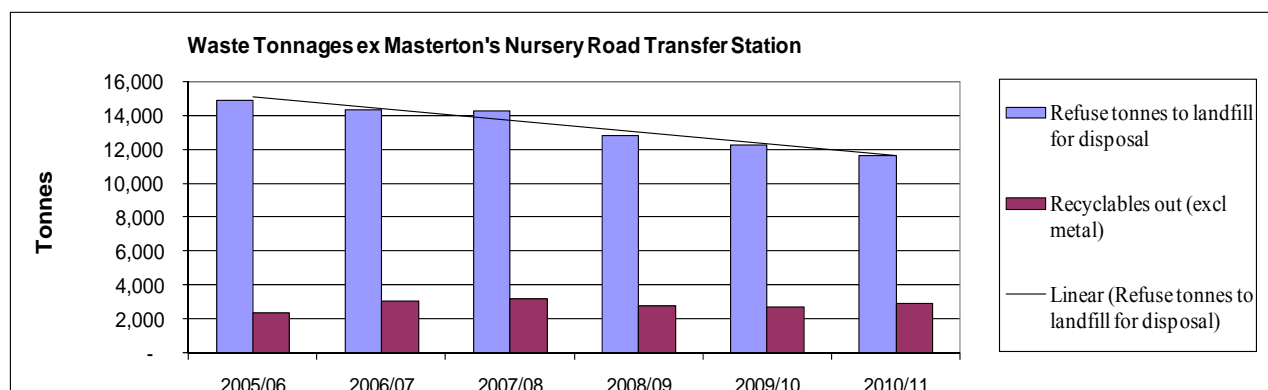
From October 2006, the urban landfill closed and became a transfer station, with waste transferred to Bonny Glen, near Marton.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
% customers satisfied with the urban and rural transfer stations, recycling and composting facilities	Maintain satisfaction level - 79% in 2008	Not Achieved The 2011 survey of 400 randomly selected residents indicated the 65% were satisfied with refuse disposal and recycling, a slight increase from 64% the previous year. Satisfaction is lower than similar councils and the national average for councils which are 74% and 72% respectively. The main reason for lower levels of satisfaction is thought to be the perceived high user charges and in the rural areas, hours of operation.
Proportion of advertised hours that the transfer stations and recycling centre is open to the public	100%	Achieved All sites were open according to advertised hours.
% customers satisfied with solid waste collection services Number of call-backs due to non-collection of official rubbish bag in each weekly collection	Maintain satisfaction level – 91% in 2007/08 and 66% of urban residents in 2009 No more than one call-back per 200 urban households	Achieved The 2011 survey of 400 randomly selected residents showed 71% were very or fairly satisfied. Although this is a reduction on 2007/08 it is an increase on the two previous years Achieved Total missed bags for the 12 month is 19 for recycling, and 42 for rubbish bags, which equates to less than 1 in 200 households.
Tonnage of waste delivered for transfer is reduced annually*	7.5% per annum reduction *measured from a 1992/93 base of 25,000 tonnes per annum)	Not Achieved Total tonnage of waste transferred this year is 11,638 tonnes, compared to 12,262 tonnes for last year which is a 5.1% reduction.

The Solid Waste Management Plan for Wairarapa is reviewed	Waste reduction targets reviewed	Achieved Included with Wellington Regional Waste Assessment Report
Urban and rural transfer stations, recycling, composting facilities and landfills operate within approved resource consent conditions	100% compliance	On Track Operation, sampling and monitoring is being carried out for all consents and will be reported at end of the reporting period, i.e. November 2011.
Complete a three yearly assessment of solid waste service provision in the District	Due 31/12/2011	N/A Due in December 2011



COMMUNITY SURVEY – PERFORMANCE RATING

Refuse Collection	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	74%	91%	66%	65%	71%
Not very satisfied	14%	7%	17%	23%	20%
Don't know/NA	12%	2%	17%	12%	9%

COMMUNITY SURVEY – PERFORMANCE RATING

Refuse Disposal (overall)	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	61%	79%	66%	64%	65%
Not very satisfied	31%	17%	29%	27%	32%
Don't know/NA	8%	4%	5%	9%	3%

WASTE SERVICES

Solid Waste Management

Cost of Service Statement

2009/10		2010/11	2010/11
Actual		Actual	Plan
\$		\$	\$
	Operating Costs		
433,033	Urban refuse collection costs	377,497	390,568
20,468	Nursery Rd landfill cover & closure	43,019	46,000
1,807,937	Transfer station operation & refuse disposal	1,863,104	1,934,080
775,257	Waste minimisation (incl recyc.& composting)	1,053,833	967,160
270,870	Rural refuse operations	248,985	246,521
3,307,565		3,586,438	3,584,329
	Operating Income		
1,425,913	User charges - external	1,726,381	1,650,000
266,729	User charges - internal	199,951	244,000
382,004	Recoveries from bag sales	369,316	388,000
2,074,646		2,295,648	2,282,000
	Appropriations		
(10,000)	Transfers from reserves	(13,300)	(10,000)
27,612	Provision for loan repayment	30,709	33,500
(28,601)	Reverse depreciation not rates funded	(37,500)	(50,583)
\$1,221,930	Rates Requirement	\$1,270,699	\$1,275,246

Variances from Plan

Solid waste activities operated at close to the planned levels of income and expenditure during 2010/11. Waste tonnages to landfill have continued to decline (see graph) and directly variable costs have declined also. Costs of waste minimisation (recycling and composting) have increased under a new contract with new terms and increased levels of service.

A simplified gate fee charging regime has improved the returns from the transfer station user charges.

WASTE SERVICES

Rates Requirement Summary

2009/10 Actual \$	Activity	2010/11 Actual \$	2010/11 Plan \$
2,182,421	Urban sewerage system	3,143,668	3,128,733
44,941	Castlepoint sewerage scheme	38,254	42,650
104,988	Riversdale Beach sewerage scheme (RBCSS)	53,275	52,700
	RBCSS - capital contributions (inclgd interest)	3,028,586	2,673,000
10,320	Tinui sewerage scheme	36,475	42,050
285,370	Stormwater	322,063	323,029
371,371	Refuse & recycling collections	328,523	370,000
314,181	Urban transfer station & refuse disposal	290,590	278,640
278,578	Waste minimisation (recycling & composting)	414,331	392,160
257,800	Rural refuse services	237,255	234,446
\$3,849,970	Rates Requirement	\$7,893,019	\$7,537,408

WASTE SERVICES

Capital Expenditure Summary

2009/10 Actual \$	Urban Sewerage system	2010/11 Actual \$	2010/11 Plan \$
865,797	Sewerage upgrade project (incl consent review)	6,285,350	19,820,000
2,297,280	Sewerage reticulation mains renewals	1,413,054	1,865,000
22,786	Sewerage reticulation - equipment	-	-
109,091	Sewerage treatment plant upgrades	-	-
13,465	Assets vested by subdividers	-	-
	Rural Sewerage schemes		
1,799,856	Riversdale sewerage scheme inclgd land	4,036,043	5,020,000
55,330	Tinui sewerage scheme	49,579	-
24,852	Castlepoint sewerage scheme	-	-
	Stormwater		
-	Stormwater upgrades	125,974	330,000
38,690	Assets vested by subdividers	-	-
	Solid Waste Management		
16,446	Urban transfer station & recycling facilities	1,351,017	1,080,000
5,243,593		13,261,017	28,115,000
	Capital Funding		
(3,086,316)	Loan funds	(8,494,011)	(23,200,000)
(22,295)	External funds	(1,877,602)	(1,495,000)
(52,155)	Assets vested by subdividers	-	-
(2,082,827)	Transfer from reserves	(624,761)	(900,000)
(5,243,593)		(10,996,374)	(25,595,000)
\$0	Rates Requirement (Capital)	\$2,264,643	\$2,520,000

Variations from Plan – Waste Services Capital Expenditure

Delays to the start of the sewerage upgrade project occurred because Council went through a process to consider alternative disposal options as part of the resource consent's review requirements, while additional undercut and strengthening was required for the new pond walls following liquifaction issues faced in Canterbury as a result of their September 2010 earthquake. The delays meant the summer construction season was not able to be fully utilised and so less work was completed on the project than anticipated in the Plan.

The sewer mains renewal work continued through 2010/11 with three contracts and some \$320,000 worth of contracted work committed but not capitalised at year end.

The Riversdale Beach sewerage system construction was started in April 2010 and progressed throughout 2010/11. At year end the reticulation, pumping stations and rising main were all completed. The oxidation ponds were under construction and commissioning is scheduled for October 2011.

The new recycling facility at Nursery Road was completed during the year, with costs going slightly over budget due to additional features being added to the project such as a second weighbridge to improve operation of the recording systems.

WATER SERVICES

URBAN AND RURAL WATER SUPPLIES

What do we do?

The Council provides appropriately treated water to the urban reticulation system, and provides and maintains an effective, economic and secure distribution system for drinkable water. It also supports the provision of non-drinking and water-race supplies in rural areas.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Customer satisfaction with urban water supply services	Maintain satisfaction (90% in 2010) and equal or exceed peer group average (86% in 2010)	Achieved 89% of urban residents were satisfied with the urban water supply which is similar to 2010 and within margin of error for satisfaction of similar councils at 93%.
Proportion of the time that treatment plants are able to receive and treat raw water	100%	Achieved No down time was recorded
Supply is restored within four hours following a planned or emergency shutdown	More than 95% of shutdowns	Achieved There were 24 planned and emergency valve shutdowns but none exceeded four hours.
An alternative water supply is provided when shutdown exceeds 24 hours	100% of occasions	Achieved Alternative water supply was not required.
Water supply assets managed to the level specified and agreed in the AMP	Work/projects scheduled for 2010/11 are completed	Part Achieved Planned and emergency works to water supply assets were carried out, including clear water tank cleaning; water main replacement in Michael, Essex, King Edward Streets and Jordan Terrace; filter review progressed. The filter refurbishment and trunk main renewals were deferred as planning and design work is yet to be completed.
Complete a six- yearly assessment of water service provision in the District	Due: 2012	N/A
Compliance with NZ Drinking Water Standards for urban supply	100% compliant	Achieved No non-compliance was reported with the water supply standards DWSNZ 2005 (revised 2008) for all criteria.

Performance Indicators	Targets 2010/11	Results
Compliance with NZ Drinking Water Standards microbiological criteria for Tinui rural supply	100% compliant	Achieved No non-compliance was reported with the NZ standard DWSNZ 2005 (revised 2008).
Compliance with resource consents for drawing water	100% compliant	Achieved No non-compliance was reported.
Proportion of fire hydrants connected to the Masterton supply network that comply with the NZ Fire Service Fire Fighting Water Supplies Code of Practice	At least 99%	Achieved All hydrants are serviced to comply with fire service code of practice. When a defective hydrant is reported by NZ Fire Services, repair work is undertaken to correct, and/or the water main is replaced.

COMMUNITY SURVEY – PERFORMANCE RATING

Water Supply (Users)*	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	61%	84%	94%	90%	89%
Not very satisfied	26%	15%	6%	9%	11%
Don't know/NA	13%	1%	-	1%	0%

*urban users only

WATER SERVICES

Urban Water Supply

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
895,677	Water treatment costs	965,657	1,000,321
556,480	Water reticulation costs	584,288	617,786
950,292	Depreciation	998,177	939,500
2,402,449		2,548,122	2,557,607
	Operating Income		
92,233	User charges & recoveries	139,860	90,000
	Appropriations		
-	Transfer from reserves	-	-
9,000	Transfer to reserves	-	-
106,966	Provision for loan repayment	134,027	123,700
(346,375)	Reverse depreciation	(268,000)	(320,000)
\$2,079,807	Rates Requirement	\$2,274,289	\$2,271,307

WATER SERVICES

Rural Water Supplies

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
164,557	Rural water supplies & races	233,825	175,600
41,454	Depreciation & decline in service	47,793	39,850
206,011		281,618	215,450
	Operating Income		
134,155	Rural water scheme charges	134,278	138,800
	Appropriations		
(9,002)	Transfer from reserves	(60,401)	-
-	Transfer to reserves	-	-
(2,750)	Reverse depreciation	(2,750)	(2,750)
\$60,104	Rates Requirement	\$84,189	\$73,900

WATER SERVICES**Rates Requirement Summary**

2009/10 Actual \$	Activity	2010/11 Actual \$	2010/11 Plan \$
2,079,807	Masterton urban water supply	2,274,289	2,271,307
5,927	Tinui water supply	11,557	12,570
14,902	Opaki water race	19,371	17,350
22,603	Te Ore Ore water race	32,882	24,200
16,672	Miscellaneous rural water costs	20,379	19,780
\$2,139,911	Rates Requirement	\$2,358,478	\$2,345,207

Capital Expenditure Summary

2009/10 Actual \$	Activity	2010/11 Actual \$	2010/11 Plan \$
Urban water treatment			
140,140	Water treatment plant & equip. renewals	101,833	75,000
35,698	Water treatment - vehicle replacement	17,850	-
26,929	Water treatment - buildings & grounds	15,316	10,000
0	Water treatment - filter refurbishment	22,076	985,000
275,000	Water treatment - clear water tank bypass	51,832	-
214,579	Water trunk mains renewals	-	360,000
36,418	Assets vested by subdividers	-	-
Urban water reticulation			
11,464	Water main & reservoir renewals	363,715	425,000
188,147	Water connections renewals	265,777	207,000
Rural water reticulation			
57,191	Wainuioru water supply renewals	5,223	57,000
-	Te Ore Ore & Opaki water race upgrades	12,450	-
1,925	Castlepoint water supply plant renewal	-	-
987,491		856,072	2,119,000
Capital Funding			
(275,000)	Loan funds	(73,908)	(985,000)
(15,820)	External funds	(12,791)	-
(36,418)	Assets vested by subdividers	-	-
(660,253)	Transfer from reserves	(769,373)	(1,134,000)
(987,491)		(856,072)	(2,119,000)

Variances from Plan – Water Supplies

Urban water supply operating costs and rates required were close to the Plan.

Rural water supplies operating costs exceeded plan due to the extra costs incurred in keeping water flowing into the two rural water races (Te Ore Ore and Opaki). Moving river channels and low flows meant regular work was needed and costs went well beyond the budgeted levels. Funding for this work has been sourced from reserves. Better long term management solutions are being worked on, with water race users and Greater Wellington also involved.

Capital projects included water main replacements and further work on the clear water tank's retaining walls. Work not done included trunk main renewals and the water filter refurbishment. These projects were assessed as not urgent for completion in 2010/11.

COMMUNITY SERVICES

COMMUNITY SERVICES

What do we do?

Community services cover a range of activities including community development, art and culture, economic development and district promotion (which includes events and physical activity). Council does not provide these services directly but plays a major role in identifying, initiating and supporting activities through partnerships and funding agreements.

The objectives, performance measures and results reported below (including prior year comparisons) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Provide funding to support community groups to deliver services for the benefit of the community at 2% of rates distributed for community development activities	2% of rates allocated to community development activities.	Not Achieved \$348,060 rates required to fund community development activity – this is 1.77% of rates. Less than target because community development budget has not increased with rates increases, which have been driven by sewerage cost increases.
All funds distributed comply with the Community Development Policy	100% compliance with policy	Achieved Of the contestable grants budget, \$62,168 was disbursed, all grants decisions made in accordance with the policy to assist community groups to maintain or improve their services.
Grants recipients meet accountability requirements, with those receiving over \$20,000 reporting to the Audit Committee	100% compliance	Achieved All recipients reported on their use of funds and those receiving over \$20,000 were reported satisfactorily to the Audit Committee.
Collaborative activities are reported at least annually	Reporting requirements met	Achieved Masterton Safe and Healthy Community Council and the Masterton East Project reported via the Community Development Task Group on collaborative activities to address community development issues on 23 Nov 2010, 22 February 2011 and 25 May 2011.
The Council receives annual progress reports on: Implementation of the Wairarapa Physical Activity Plan; Implementation of the Wairarapa Arts, Culture and Heritage Strategy	Reporting requirements met	N/A Wairarapa Physical Activity Plan action group is in recess Achieved Report on Wairarapa Arts, Culture and Heritage Strategy received February 2011

Performance Indicators	Targets 2010/11	Results
The Council receives six monthly progress reports on: Activities of the Masterton Safe and Healthy Community Council including Violence Free Wairarapa; Sport Wairarapa	Reporting requirements met	Achieved MSHCC and Sport Wairarapa reported August 2010 and March 2011.
The Council receives quarterly progress reports from: Wairarapa Cultural Trust (Aratoi); Destination Wairarapa	Reporting requirements met	Achieved Progress reports were received and approved in Aug & Dec 2010, March & May 2011. A highlight for Aratoi was the Wairarapa Moana exhibition which attracted higher than usual visitor numbers. Destination Wairarapa has reported fluctuations in visitor numbers to the Wairarapa due to the recession, but in many months the region exceeded or maintained a similar pattern to the rest the Wellington and Manawatu.
Funds attracted from government and philanthropic sources to achieve community outcomes meet reporting requirements of: SPARC for allocation of Rural Travel Fund; Crime Prevention Unit for the Youth Action Project; Creative NZ for allocation of the Creative Communities fund	Reporting requirements met	Achieved Report on allocation of Rural Travel Funds of \$14,558 was submitted to SPARC within reporting timeframe Crime Prevention Unit granted \$25,000 for the Youth Action Project to enable further funding to be sought and then a further \$25,000 to assist the wind up of the project. Allocation of Creative NZ funding of \$18,574 was reported as required.
Destination Wairarapa reports tourism activities and outcomes	Quarterly	Achieved Destination Wairarapa reported quarterly to the Council on its activities and outcomes.
The impact of investment into environmental initiatives is reported annually	Annual report	Not Achieved Reporting yet to be completed

Satisfaction with the natural environment	Target for 2010/11 = 70%	Achieved 71% of respondents reported being satisfied or very satisfied that the natural environment is being preserved and sustained for future generations. This is similar to results for other NZ councils.
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COMMUNITY SURVEY – PERFORMANCE RATING

Community Assistance	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	69%	65%	77%	63%	65%
Not very satisfied	5%	3%	3%	4%	7%
Don't know/NA	26%	32%	20%	33%	28%

COMMUNITY SURVEY – PERFORMANCE RATING

Aratoi	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	57%	59%	71%	71%	73%
Not very satisfied	18%	14%	10%	11%	10%
Don't know/NA	25%	27%	19%	18%	17%

COMMUNITY SERVICES

Rates Requirement Summary

2009/10 Actual \$	Activity	2010/11 Actual \$	2010/11 Plan \$
1,057,710	Library	1,129,238	1,122,560
219,370	Archives	206,411	206,571
358,724	Community Development	348,060	350,224
327,099	Arts and Culture	325,721	326,569
516,755	Economic Development and Promotion	532,000	556,661
\$2,479,658	Rates Requirement	\$2,541,430	\$2,562,585

COMMUNITY SERVICES

Capital Expenditure Summary

2009/10 Actual \$	Library & Archive	2010/11 Actual \$	2010/11 Plan \$
134,175	Book purchases	149,376	135,700
34,075	Computer system upgrades	22,045	32,000
9,383	Building and furniture upgrades	12,064	20,000
1,105	Airconditioning upgrade	-	-
	Economic Development & Promotion		
	CBD security camera equipment	2,380	-
	CBD under verandah lighting	14,693	-
\$178,738		\$200,558	\$187,700
	Capital Funding		
(4,814)	External funding	-	-
(173,924)	Transfers from reserves	(200,558)	(187,700)
(\$178,738)		(\$200,558)	(\$187,700)

COMMUNITY SERVICES

Community Development

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
413,524	Community development (including grants)	470,913	571,804
	Operating Income		
71,170	Government grants - specific programmes	145,308	60,580
	Appropriations		
(60,353)	Transfers from reserves	(55,975)	(161,000)
76,723	Transfers to reserves (funding carried forward)	78,430	-
\$358,724	Rates Requirement	\$348,060	\$350,224

Arts & Culture

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
396,943	Arts & culture expenditure	392,455	360,069
	Operating Income		
69,844	Grants & other income	66,734	33,500
	Appropriations		
-	Transfers from reserves	-	-
-	Transfers to reserves	-	-
\$327,099	Rates Requirement	\$325,721	\$326,569

Economic Development & Promotion

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
577,094	Economic development & promotion	570,314	740,661
80,288	CBD Amenities (including security cameras)	53,142	91,000
657,382		623,456	831,661
	Operating Income		
76,852	Events grants & other recoveries	49,802	15,000
	Appropriations		
(65,000)	Transfers from reserves	(85,000)	(245,000)
7,500	Transfers to reserves	50,000	-
8,725	Provision for loan repayments (Go Wairarapa)	8,346	-
(15,000)	Depreciation not rates funded	(15,000)	(15,000)
\$516,755	Rates Requirement	\$532,000	\$556,661

Variances from Plan

Community development grants were not fully allocated, including a \$50,000 grant to the Wairarapa Community Centre. External funding from Te Puni Koriri and Ministry of Youth Development were not planned and unspent funding has been carried forward in reserves. An economic development grant of \$150,000 which was to help fund an athletics track and to be funded from reserves, was planned, but not approved during the year.

COMMUNITY SERVICES

LIBRARY AND ARCHIVE

What do we do?

The Council owns and maintains a library providing library services to the community and provides an archive service from rented premises.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Resident satisfaction with library services	Within 10% of peer group* satisfaction (87% in 2011) *peer group is other councils of similar size	Achieved 82% of people were very or fairly satisfied with the library service compared with peer group councils where 87% were very or fairly satisfied
The library service is managed efficiently: Turnover at 5 times per item	Turnover at least 5 times per item.	Achieved 5.02 issues per item p.a. Issues of fiction and non-book items have increased and overall issues have increased by just over 1% from 2009/2010
The library collection is constantly updated and appropriately sized for the District: i) New books added to the collection annually ii) Number of new items added to the collection annually iii) The number of resources - books, DVDs etc - in the collection (national average 3.3 per resident)	10% of collection less than one year old 270 per 1,000 residents 2.7 per person	Achieved 9,173 new items 14% of total of 57,079 items Achieved 405 new items per 1,000 residents Proportion of fiction and DVD collections are being increased while people are seeking information on line reducing the requirement for non-fiction items. Not Achieved 2.61 items per person which is in part due to 'weeding out' books in poor condition or that are not issuing
Participants are satisfied with children's summer reading and maths; seniors and Te Reo programmes	85%	Achieved Summer Reading Programme 86% satisfied Maths is Fun 91% satisfied Winter Warmers 100% satisfied Te Reo programmes not formally evaluated but attendance numbers are maintained Senior's Celebrate not evaluated but attendance is consistent

Performance Indicators	Targets 2010/11	Results
Archived material is protected for future generations:		
i) Optimum standards for storage of archival material are maintained	99% of time	Not Achieved Humidity target not achieved due to fluctuations in two months (warm and humid)
ii) History articles published in local media	6+ articles per year	Achieved 7 articles published in local media

COMMUNITY SURVEY – PERFORMANCE RATING

Library Services	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	82%	81%	83%	80%	82%
Not very satisfied	3%	3%	1%	3%	2%
Don't know/NA	15%	16%	16%	18%	16%

COMMUNITY SERVICES

Library & Archive

Cost of Service Statement

2009/10 Actual \$	Operating Costs	2010/11 Actual \$	2010/11 Plan \$
993,129	Operating costs - Library	1,027,906	1,071,760
217,726	Operating costs - Archive	235,414	231,471
129,360	Depreciation - books	140,975	135,700
115,476	Depreciation - bldg, furniture & equipment	114,722	95,300
1,455,691		1,519,017	1,534,231
	Operating Income		
42,890	Grants & donations	64,663	29,000
160,721	User charges & other recoveries	168,705	176,100
203,611		233,368	205,100
	Appropriations		
-	Transfers from reserves	-	-
25,000	Transfers to reserves	50,000	-
\$1,252,080	Rates Requirement	\$1,335,649	\$1,329,131

Analysis of Rates Requirement

1,057,710	Library	1,129,238	1,122,560
219,370	Archive	206,411	206,571
\$1,277,080		\$1,335,649	\$1,329,131

Variances from Plan

Operating cost savings were made during the year, particularly on salaries and electricity. Grant income includes subsidised employment grants and the final portion of a government grant towards digitization of archive materials. \$50,000 of 2010/11 rates funding has been carried forward to fund 2011/12 costs.

COMMUNITY FACILITIES

PROPERTY

What do we do?

The Council owns, maintains and manages a range of property within the District including the Municipal Building, Town Hall, pensioner housing, public toilet facilities, rural halls and holding paddocks, small roadside forestry blocks, a camping ground and other rental properties.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Value and condition of public buildings are maintained in a cost effective manner: Proportion of properties inspected annually and condition ratings updated	100% of properties inspected	Achieved Inspections undertaken in third quarter of year on all properties and condition ratings recorded.
Public buildings are safe and clean for public use: i) All relevant properties have a current building warrant of fitness (BWOFF) ii) Cleaning contracts for the Municipal Building and public toilets comply with monthly performance criteria	100% compliance 95% compliance	Achieved As at 30 June 2011 all properties had a current warrant of fitness Achieved Checked monthly and any shortcomings rectified within days.
All pensioner units are fully occupied, averaged over all complexes, excluding refurbishment periods	Minimum annual occupancy 95%	Not Achieved Occupancy, measured via revenue received, was 91% of potential maximum, excluding refurbishment periods. The small number of bedsits are not as popular as larger units and take longer to let.
There is no net cost to the rate payer for pensioner housing	100% user pays	Achieved The activity had no rates funding applied, however rental income does not cover costs, including depreciation.

Performance Indicators	Targets 2010/11	Results
Compliance with the Tenancy Act	100% - No complaints upheld	Achieved There were no issues placed before the Tenancy Tribunal in 2010/11
Town Hall facilities are operational for all bookings	100%	Achieved All facilities operational. Hirers with lighting and scenery needs are requested to seek advice from an external consultant to ensure compliance with safety standards.
Public toilets have acceptable quality water and appropriate wastewater treatment	Compliance with 2006 Sanitary Services Assessment	Achieved All public toilets complied with Sanitary Services Assessment criteria at all times.

COMMUNITY FACILITIES

District Building

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
312,571	Operation & maintenance	299,957	340,055
158,034	Depreciation	160,764	158,000
470,605		460,721	498,055
	Operating Income		
43,076	Rental income - halls and meeting rooms	61,855	49,400
170,784	Internal recoveries - offices rental	170,784	170,800
213,860		232,639	220,200
	Appropriations		
	Transfers to reserves	20,000	
48,510	Provisions for loan repayments	53,739	49,243
(58,995)	Depreciation not rates funded	(45,000)	(49,243)
\$246,260	Rates Requirement	\$256,821	\$277,855

COMMUNITY FACILITIES

Housing for the Elderly

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
261,030	Operation & maintenance	239,230	291,200
223,096	Depreciation	225,962	222,000
484,126		465,192	513,200
	Operating Income		
307,984	Rental income	316,491	360,950
	Appropriations		
(35,000)	Transfers from reserves	(10,800)	(50,000)
9,560	Provisions for loan repayments	10,099	10,099
(150,260)	Depreciation not rates funded	(148,000)	(112,175)
\$442	Rates Requirement	\$0	\$174

COMMUNITY FACILITIES

Other Property

Cost of Service Statement

2009/10 Actual \$		2010/11 Actual \$	2010/11 Plan \$
	Operating Costs		
520,354	Operation & maintenance	451,261	558,886
33,922	Mawley Park campground	38,234	82,855
194,573	Depreciation	224,135	189,200
748,849		713,630	830,941
	Operating Income		
123,732	Rental income	161,592	144,445
9,640	Mawley Park campground	5,836	9,000
36,004	Internal recoveries - ex roadside forestry	26,996	40,000
169,376		194,424	193,445
	Appropriations		
(15,000)	Transfers from reserves	(10,000)	(24,750)
-	Transfers to reserves	40,000	-
23,922	Provisions for loan repayments	27,463	25,850
(108,059)	Depreciation not rates funded	(101,500)	(97,850)
\$480,336	Rates Requirement	\$475,169	\$540,746

Variances from Plan – Property

District Building maintenance costs have been less than planned, while income from room hire has exceeded the planned level. Housing for the elderly income has fallen short of plan by \$44,000 (12%), but cost savings through less redecoration spending have offset this shortfall.

In Other Property, savings have been made against maintenance budgets, while Mawley Park interest expense has been less than planned due to the later start to the refurbishment work than was allowed for in the plan. Unused rates funding for Mawley Park has been carried forward to offset future years funding needs.

COMMUNITY FACILITIES

PARKS, RESERVES AND SPORTSFIELDS

What do we do?

The Council owns, maintains and manages 215 hectares of urban and rural recreation parks, reserves and sportsfields. These include sports grounds, gardens, neighbourhood open spaces, natural bush, and beachfront esplanades.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Percentage of residents satisfied with the service Percentage of users satisfied with the service	Maintain satisfaction and remain within 10% of peer group* average (92% in 2010 and 93% in 2011) *Peer group is other councils of similar size	Achieved Satisfaction of 87% continues trend of past five years staying within six percentage points of peer group score (93%)
Percentage of households who have visited a park in the past year	91%	Achieved 94% of households visited parks, up from 90% last year. Of those visitors 88% were satisfied.
Sports Turf meets standard agreed with sports code	95% of playing season	Not Measured Sporting codes were surveyed and 78% were satisfied or very satisfied with the playing surface over the season. However, the survey did not measure the percentage of the playing season that standards were met, so the measure cannot be reported against. Concerns of the two less than satisfied codes have been addressed. This measure will be reviewed in the 2012/13 LTP.
All playgrounds meet safety standards	100%	Achieved 100% of playgrounds comply with NZ safety standards as outlined in NZS 5825
Service requests are acknowledged within five working days	100%	Not Measured Our current system does not record acknowledgement time, but does measure completion time. While 56% of requests were completed within five days not all requests require attention within five days. This measure will be reviewed for the 2012/13 year.

Buildings have a current WOF	100%	Achieved All required Building Warrants of Fitness current at 30 June 2011.
Reserves have current Management Plans (reviewed five yearly)	95%	Not Achieved 88% have current plans. 10% have out-of-date plans and 2% have no plan. The outstanding work will be completed with the allocation for more staff resources.

COMMUNITY SURVEY – PERFORMANCE RATING

	2006/07	2007/08	2008/09	2009/10	2010/11
Parks and Sportsfield (Users)					
Very satisfied/fairly satisfied	88%	89%	86%	84%	87%
Not very satisfied	11%	9%	11%	12%	12%
Don't know	1%	2%	3%	4%	1%

COMMUNITY FACILITIES

Parks, Reserves & Sportsfields

Cost of Service Statement

2009/10 Actual \$		2010/11 Actual \$	2010/11 Plan \$
	Operating Costs		
1,006,942	Parks & Reserves maintenance	1,150,633	1,098,288
376,612	Sportsfields maintenance	399,539	416,129
374,025	Depreciation	364,598	349,000
1,757,579		1,914,770	1,863,418
	Operating Income		
57,430	Miscellaneous parks income	32,828	34,300
24,274	Sportsground rentals	23,326	25,850
81,704		56,154	60,150
	Appropriations		
(123,000)	Transfers from reserves - project funding	(133,000)	(135,000)
41,273	Transfer to reserves	4,163	-
3,737	Provisions for loan repayments	6,680	36,000
(96,034)	Depreciation not rates funded	(129,300)	(135,800)
\$1,501,851	Rates Requirement	\$1,607,159	\$1,568,468

Variances from Plan

Parks and reserves maintenance costs are 4.8% more than planned. There have been under and over budget items contributing, the main one over plan being the cleaning of the Waipoua River intake chamber for the park lake stream.

COMMUNITY FACILITIES

GENESIS ENERGY RECREATION CENTRE

What do we do?

The Council owns and maintains the Genesis Energy Recreation Centre which consists of a stadium and a range of indoor and outdoor pools. External staff are contracted to manage the facility.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Satisfaction of residents with the service	Maintain satisfaction levels (70% residents in 2010)	Not Achieved User satisfaction 81% and residents 67% both reduced from the prior year. User dissatisfaction is the highest in five years at 17% and is likely to be due to an extended period of plant failure.
Satisfaction of facility users with the service	Maintain satisfaction levels (87% of users in 2010) * NRB who conducted the survey advise that for comparison between years $\pm 7\%$ is within the margin of error.	
Proportion of households using the service	Exceed peer group average This target is an error in the 2009/10 plan and should have read 55% as stated in the 2009/19 LTCCP	Achieved 58% of households visited the Genesis Energy Recreation Centre, up from 53% previous year. Of these visitors 81% were satisfied.
Building has a current Warrant of Fitness	100%	Achieved Building Warrant of Fitness current at 30 June 2011.
Disinfection and microbiological test results are within NZS 5826 or agreed range	85%	Not Achieved Residual chlorine compliance was low at an average 69% in the first nine months but microbial tests were within the range in all tests. Results in last quarter averaged 88% following staff training and a revised dosing procedure.
Water is chemically balanced plus or minus 1 Langelier Point	85%	Achieved Results in December, February and March were below the target. All others exceeded target to average 91%.
Lifeguards and water treatment staff hold current qualifications	95%	Part Achieved Year to April 92% of staff qualified and 100% of staff since April.

COMMUNITY SURVEY – PERFORMANCE RATING

Swimming Pools	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	63%	63%	74%	70%	67%
Not very satisfied	14%	10%	8%	9%	14%
Don't know/NA	23%	27%	18%	22%	19%

COMMUNITY FACILITIES

Genesis Energy Recreation Centre

Cost of Service Statement

2009/10 Actual \$		2010/11 Actual \$	2010/11 Plan \$
	Operating Costs		
879,058	Recreation centre operating costs*	931,266	851,816
387,456	Depreciation	390,358	381,700
1,266,514		1,321,624	1,233,516
	Operating Income		
82,934	Miscellaneous facility income	84,134	79,000
	Appropriations		
33,443	Loan repayments	58,437	56,100
(229,253)	Depreciation not rates funded	(228,000)	(219,675)
\$987,770	Rates Requirement	\$1,067,927	\$990,941

* Costs are net of user charge recoveries which go to the facility management contractor.

Variances from Plan

Operating costs are 9.3% more than planned, largely due to electricity costs exceeding budget. A new electricity supply contract was put in place from 1 October 2010 and, although an increase was allowed for, the unit rate increases from the previous contract were greater than allowed for in the Plan. During the year the pools water heating plant encountered mechanical problems and a greater use of electricity resulted from other plant running for longer than expected times, using more electricity. The plant repairs costs have also been higher than planned.

COMMUNITY FACILITIES

CEMETERIES

What do we do?

The Council owns and maintains both urban and rural cemeteries.

Performance Measures

Performance Indicators	Targets 2010/11	Results
General satisfaction with cemeteries	Maintain satisfaction 62% in 2008 and 58% in 2010)and keep within 10% of peer group* satisfaction (73% in 2008) *peer group is similar sized councils	Part Achieved Resident group satisfaction 59% up from 58% previous year, but 18% below peer group average of 77% in 2011.
Satisfaction amongst those who have visited a cemetery	75-80% NRB who conducted the survey advise that for comparison between years $\pm 7\%$ is within the margin of error.	Achieved Visitor group satisfaction 74% down from 78% the previous year but within the margin of error for survey group.
Compliance with the Burial & Cremations Act 1964	100%	Achieved No reported breaches
Proportion of time that cemetery management contracts are met each month	95%	Achieved Monthly scores ranged from 94-100% with an average of 98% for the year
Accurate online access to burial records	100% accuracy within 30 days of burial	Achieved Current records meet target but historical records contain errors

CEMETERIES SURVEY – PERFORMANCE RATING

Satisfaction with Cemeteries	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	71%	62%	66%	58%	59%
Not very satisfied	7%	8%	9%	6%	9%
Don't know	22%	30%	25%	36%	32%

COMMUNITY FACILITIES

Cemeteries

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
144,170	Cemeteries operating and maintenance	133,280	145,216
2,981	Depreciation	2,982	3,000
147,151		136,262	148,216
	Operating Income		
82,816	Burial fees and sale of plots	78,705	78,760
82,816		78,705	78,760
	Appropriations		
(4,400)	Transfers from reserves	(3,715)	(10,000)
9,100	Transfers to reserves	-	-
\$69,035	Rates Requirement	\$53,842	\$59,456

COMMUNITY FACILITIES
Rates Requirement Summary

2009/10 Actual \$	Activity	2010/11 Actual \$	2010/11 Plan \$
1,501,851	Parks, reserves & sportsfields	1,607,159	1,568,468
987,770	Genesis Energy Recreation Centre	1,067,927	990,941
69,035	Cemeteries	53,842	59,456
246,260	District building	256,821	277,855
442	Housing for the elderly	-	174
101,974	Other rental properties	53,694	91,095
55,412	Mawley Park	123,722	121,855
229,003	Public conveniences	215,194	226,256
81,426	Rural halls	71,769	76,840
12,521	Forestry	10,790	24,700
\$3,285,694	Rates Requirement	\$3,460,919	\$3,437,640

Capital Expenditure Summary

2009/10 Actual \$		2010/11 Actual \$	2010/11 Plan \$
	Parks, Reserves & Sportsfields		
71,509	Q E Park - rejuvenation project	70,139	185,000
0	Q E Park - toilet upgrades	-	157,000
4,414	Recreation trails	-	40,000
35,876	Parks & reserves upgrades	12,653	15,000
4,274	Netball building upgrade	-	-
5,000	Mataikona rural reserve	-	-
12,228	Street tree strategy	5,496	15,000
129,084	Castlepoint seawall & landscaping	200,102	260,000
23,999	Henley Lake improvements	17,515	50,000
	Robinson Park land acquisition	10,000	-
26,663	Sportsfield building upgrades	43,625	20,000
	Genesis Energy Recreation Centre		
11,452	Recreation centre - incldg energy efficiency	149,806	26,000
	Cemeteries		
	District Building		
14,644	Facilities & equipment	27,625	77,700
4,400	Building upgrades	-	10,400
0	Office space & reception alterations provision	51,483	170,000
0	Town hall stage equipment upgrade c/fwd	-	125,000
	Housing for the Elderly		
70,435	Pensioner housing upgrades	45,611	97,000
	Other Property		
7,459	Public conveniences upgrade	83,097	229,100
14,413	Rental property upgrades	77,598	37,200
187,500	Rental purchase Chapel St	-	-
15,140	Mawley Park facility upgrades	924,390	1,200,000
10,918	Te Ore Ore crusher site upgrades	-	-
9,636	Rural Hall upgrades	32,174	31,000
\$659,044		\$1,751,314	\$2,745,400
	Capital Funding		
(631,215)	Transfer from reserves	(589,836)	(1,436,800)
-	Loan funds	(1,063,830)	(1,208,600)
(27,829)	Subsidy/external contributions	(97,648)	(100,000)
(\$659,044)		(\$1,751,314)	(\$2,745,400)

Variations from Plan

Some work on the Queen Elizabeth Park rejuvenation plan was completed, but some aspects were deferred. Council also deferred the provision to replace the Queen Elizabeth Park 24 hour toilets. No extension or upgrade work was done on the recreation trails. The Castlepoint seawall stage II was completed during the year for less than planned.

Energy efficiency measures were installed at the Recreation Centre – these were allowed for in the prior year Plan and are funded by way of an interest free loan from EECA. Other capital costs relate to the water heating plant refurbishment which was not planned.

The District Building office space alterations were partly completed at year end. The full budget of \$170,000 will not be required as a low cost option was chosen, still providing more and improved office space. The replacement of the town hall stage equipment was not done as reports from experts on the extent of the work had not been received.

The building of a new public toilet at the Riversdale Beach domain area was not progressed due to the delay in availability of the sewerage scheme. Mawley Park's upgrade was underway at year end with the full budget of \$1.2m committed.

REGULATORY SERVICES

RESOURCE MANAGEMENT AND PLANNING

What do we do?

Council staff implement planning policies and manage the planning functions. This includes administering the resource consent process, maintaining and developing the District Plan and providing advice on specific planning issues as required.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Resource consents are processed within the requirements of the Resource Management Act:		All resources consents were processed within the statutory time frames.
i) % non-notified consents completed on time	90%	Achieved 98.8% (83 of 84 completed within time frame)
ii) % notified consents completed on time	80%	Achieved 100% (313 completed within time frame)
iii) % Land Information Memoranda completed on time	100%	Achieved 100% 224 this year (245 last year)
iv) % Project Information Memoranda completed on time	100%	Achieved 100% 7 this year (381 last year) Note: PIM no longer compulsory with building consent
Consultation processes are consistent with the Resource Management Act and principles of the Treaty of Waitangi:		
i) All affected parties are notified	No justified complaints of non-notification	No complaints received
ii) Information is available on the Wairarapa Combined District Plan	Information on status available	The proposed plan became operative in May 2011 and was launched with media releases and Public notices in local papers. The websites of participating councils were updated. The Plan is available on-line, in hard copy and on CD.

Performance Indicators	Targets 2010/11	Results
<p>An environmentally sustainable District Plan meets the requirements of the RMA and Masterton District residents:</p> <p>i) The effectiveness of the Combined District Plan is monitored</p> <p>ii) Continuous review of the District Plan by the Joint Committee</p> <p>iii) Implement programme for indigenous biodiversity strategy</p> <p>iv) Implement programme for protection of outstanding landscapes</p>	<p>Monitoring programme established</p> <p>A strategy for review prepared</p> <p>Priorities agreed: Significant areas of indigenous vegetation and habitats of indigenous fauna identified</p> <p>Outstanding Natural Landscapes and Features (ONL&Fs) identified and first stage of consultation completed. Landowners to be contacted</p>	<p>Achieved</p> <p>Contant monitoring and patrolling of District Plan changes initiated for areas of concern</p> <p>Rolling review process has been initiated</p> <p>Priorities and further action set. Biodiversity Officer has been compiling a final report on status of protected land.</p> <p>Outstanding Natural Landscapes and Features identified from Boffa Miskell technical report. All owners have received letters and follow up phone calls.</p>
<p>Monitor all consents to ensure satisfactory compliance with consent conditions:</p> <p>i) Proportion of land use and subdivision consent conditions complying within the time frame</p> <p>ii) Proportion of written complaints responded to within ten working days</p>	<p>100%</p> <p>100%</p>	<p>Achieved 100% All inspected consent conditions met their requirements for release of the bond or for certification.</p> <p>Achieved 100% All written requests responded to within the time frame.</p>
<p>Complete a Management Plan for Castlepoint</p>	<p>100%</p>	<p>Not Achieved Delays due to adoption of the Wairarapa Combined District Plan in May 2011. At 30 June 2011 the draft management plan was being checked for resulting changes.</p>
<p>Prepare a Draft Management Plan for Riversdale Beach</p>	<p>Progress report due December 2010</p>	<p>Achieved Draft Riversdale Management Plan considered at 22nd June 2011 Council meeting prior to release for further public consultation.</p>

Resource Management & Planning

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
522,443	Resource management & planning	544,921	590,608
217,786	Wairarapa Combined District Plan (MDC share)	88,958	65,400
740,229		633,879	656,008
	Operating Income		
77,001	User charges - consent fees & recoveries	105,206	125,500
294,819	Reserves & infrastructure contributions	316,526	310,000
20,004	Internal recoveries	20,004	20,000
391,824		441,736	455,500
	Appropriations		
(140,000)	Transfers from reserves - project funding	-	-
12,000	Transfer to reserves - project funding	62,146	47,000
294,819	Transfer to reserves - various contributions	316,526	310,000
\$515,224	Rates Requirement	\$570,815	\$557,508

REGULATORY SERVICES

BUILDING CONTROL

What do we do?

Council staff and contractors undertake regulatory functions such as administering building consents and monitoring and enforcing compliance with the Building Act 2004.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Compliance with the NZ Building Code for all work issued with a building consent	100%	<p>Achieved 100% of performance indicator was achieved.</p> <ol style="list-style-type: none"> 1. Building consent applications are not granted unless 100% compliance is shown on the submitted documents. 2. Code Compliance Certificates are not granted until compliance with the approved documents has been achieved.
<p>Building consents are processed within the requirements of the Building Act 2004:</p> <p>i) % Building consent applications processed within 20 working days;</p> <p>ii) % Council inspectors with required training certification</p>	<p>100%</p> <p>100%</p>	<p>Achieved 100% All 640 consents were processed within 20 working days over the 12 month period to 30 June 2011.</p> <p>Achieved 100% achieved. All Council building control staff are currently trained.</p>
% Inspections carried out within one working day of requested inspection date	100%	<p>Achieved All inspections carried out within one working day or same day in some circumstances. No complaints received from applicants.</p>

COMMUNITY SURVEY – PERFORMANCE RATING

Inspections and Consents	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	46%	38%	38%	43%	48%
Not very satisfied	11%	9%	12%	12%	9%
Don't know	43%	53%	50%	44%	43%

Building Control

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
751,886	Building Control costs	729,363	765,607
67,904	Insurance calls - weather-tight buildings	46,297	-
\$819,790		\$775,660	\$765,607
	Operating Income		
590,010	Consent fees & charges	620,391	612,600
-	Transfers from reserves	-	-
-	Transfer to reserves	-	-
\$229,780	Rates Requirement	\$155,269	\$153,007

Variances from Plan

Savings have been made against various operating cost items. A third call was made by Riskpool on the mutual fund that Masterton District Council is committed to. These calls relate to weather-tight buildings claims on that fund by other member Councils.

REGULATORY SERVICES

ENVIRONMENTAL HEALTH, LIQUOR LICENSING AND INSPECTION

What do we do?

Council staff and contractors carry out environmental health, liquor licensing and general inspection functions which include: monitoring and inspecting food premises, monitoring water quality, dealing with noise complaints, receiving and processing liquor licences and enforcing bylaws and regulatory requirements.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Proportion of registered premises that are inspected at least once annually and followed up with further visits for enforcement if necessary	100%	Achieved 100% of Health & Trade Waste premises registered have been inspected and follow up inspections have been carried out as required. (Health Licences (including Food Premises) 299 inspections, Trade Waste 284 inspections)
Proportion of licences or consents issued within statutory or policy deadlines	100%	Achieved 188 Health Licences and 139 Trade Waste Consents issued on receipt of all application details. All issued within 10 working days
Proportion of special licences processed within 10 working days of completion by external agencies	100%	Achieved 143 Special Licences issued, 112 processed within 10 working days of receiving the application. 31 issued within 10 working days of receiving reports from external reporting agencies.
Proportion of noise complaints responded to within one hour	90%	Not Achieved 867 noise complaints received. 761 responded to within one hour (88%). Response time is dependent on contractor availability.
Proportion of other 'general' complaints responded to within two working days of notification; or one hour if urgent	100%	Achieved 312 non-urgent complaints received and responded to within 2 working days. 195 urgent complaints received and responded to within 1 hour.

Performance Indicators	Targets 2010/11	Results
Proportion of known swimming pools inspected for compliance and/or drained if non-complying	100%	<p>Achieved New or existing pools inspected on request. If non-compliant pool is required to be drained.</p> <p>A joint swimming pools and infiltration survey in the Masterton district was started in February 2009 and ended on 28th February 2011. At 28/02/11 6,651 properties had been inspected. 683 properties had a pool, spa or pond. 426 were compliant, 246 were exempt and 11 were non-compliant. (Owners of non-compliant pools have been notified).</p>
Compliance with Ministry of Health NZ Drinking Water Standards 2005 for monitoring community water supplies	100% compliant	<p>Achieved 11 community water supplies monitored for water quality in compliance to DWSNZ 2005 (revised 2008) bacterial criteria</p>
Compliance with consent conditions for monitoring of resource consents	100% compliant	<p>Achieved 19 consents/sub-consents monitored in accordance with the consent conditions.</p>
Number of public education programmes undertaken annually	2+ initiatives per year	<p>Achieved Guided educational visit around Homebush Waste Water Treatment Plant provided to students from Wairarapa College in September 2010.</p> <p>Liquor licensing presentation to sports and chartered clubs in August 2010.</p> <p>Information provided in regard to fencing of swimming pools to public and pool owners via, newspapers, leaflets and pamphlets and face to face with project officers as part of Swimming Pool Survey.</p> <p>Also educational information and material covering all legislation requirements is available to public. Specialised information supplied on request.</p>

COMMUNITY SURVEY – PERFORMANCE RATING

Inspections and Consents	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	46%	38%	38%	43%	48%
Not very satisfied	11%	9%	12%	12%	9%
Don't know/NA	43%	53%	50%	44%	43%

PLANNING & REGULATORY

Environmental Health & Licensing

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$		\$	\$
695,630	Operating Costs		
	Environmental health & licensing costs	622,424	672,229
	Operating Income		
88,676	License fees & charges	97,746	82,600
324,545	Internal recoveries	262,201	317,550
413,221		359,947	400,150
	Appropriations		
-	Transfer to/(from) reserves - project funding	-	-
\$282,409	Rates Requirement	\$262,477	\$272,079

PLANNING & REGULATORY

Bylaw Control / General Inspection

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$		\$	\$
291,398	Operating Costs		
	General inspection costs (includes pool vehicles)	290,184	304,655
	Operating Income		
5,760	Miscellaneous recoveries	3,135	5,920
235,923	Internal recoveries	235,394	232,000
241,683		238,529	237,920
	Appropriations		
-	Transfers from reserves - project funding	-	-
\$49,715	Rates Requirement	\$51,655	\$66,735

REGULATORY SERVICES

ANIMAL CONTROL

What do we do?

Council staff and contractors undertake animal control functions, which include responding to complaints about animals, impounding and releasing animals, finding homes for unclaimed animals, managing dog registrations, educating dog owners and the general public about dog and animal control.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Customer satisfaction with animal control services	Maintain satisfaction	Achieved 75% Satisfaction compared to 71% last year
Proportion of urgent complaints responded to within one hour (dog attacking people or animals)	100%	Achieved Total requests 218 Response within 1 hour 218 - 100%
Proportion of non-urgent complaints responded to within 24 hours of notification (barking dogs or wandering animals)	100%	Achieved Total requests 407 Responded within 24 hours of notification 407 – 100%
Compliance with Dog Control Act for managing & processing impounded animals	100% compliant	Achieved No known exceptions to compliance reported
Proportion of known dogs that are registered	97%	Achieved 97.0 % of known dogs are registered. Total Dogs 5,555 Target achieved due to high profile patrolling of the community and ongoing communication with unregistered dog owners.
Undertake public education, school and community visits to promote safe behaviour around dogs and/or responsible dog ownership	6+ visits	Achieved 8 pre-school visits, 5 primary intermediate visits, 1 college and 1 recreational visit completed along with 1 adult visit Total visits 16

COMMUNITY SURVEY – PERFORMANCE RATING

Animal Control	2006/07	2007/08	2008/09	2009/10	2010/11
Very satisfied/fairly satisfied	71%	75%	75%	71%	75%
Not very satisfied	24%	18%	21%	22%	19%
Don't know/NA	5%	7%	4%	7%	6%

Animal Control

Cost of Service Statement

2009/10		2010/11	2010/11
Actual		Actual	Plan
\$	Operating Costs	\$	\$
317,254	Dog control & pound	346,163	333,854
	Operating Income		
313,711	Dog registration fees & fines	333,493	318,850
	Appropriations		
-	Transfers from reserves	(2,000)	(5,000)
6,000	Transfer to reserves	-	-
\$9,543	Rates Requirement	\$10,670	\$10,004

REGULATORY SERVICES

RURAL FIRE CONTROL

What do we do?

The Wairarapa Rural Fire Authority, Council staff and contractors carry out the Council's rural fire protection.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Proportion of rural fire notifications responded to within 15 minutes	100%	Achieved Duty officer on 6 weekly roster. All calls responded to within 15 minutes.
Frequency of vehicle and equipment checks between use to ensure response readiness when needed	2 weekly	Not Achieved Equipment checks and recording of those checks are the responsibility of each Rural Fire force, but have not achieved the target of 2 weekly.
Proportion of priority fire permits processed within three days	100%	Achieved 169 permits applied for, all were completed within 3 days. All sites checked prior to fire being approved.
Annual review of Masterton District resource and equipment schedules completed and revisions reported in time for the annual fire plan review	Due August 2010	Not Achieved Fire Plan completed after due date - updated September 2010.

PLANNING & REGULATORY

Rural Fire Control

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
150,845	Rural fire costs	194,525	106,346
53,810	Wairarapa Rural Fire Authority (MDC share)	73,500	66,000
204,655		268,025	172,346
	Operating Income		
15,848	Miscellaneous recoveries	102,085	0
	Appropriations		
-	Transfers from reserves	-	-
\$188,807	Rates Requirement	\$165,940	\$172,346

REGULATORY SERVICES

CIVIL DEFENCE AND EMERGENCY MANAGEMENT

What do we do?

The Council has an Emergency Management section, to prepare for and co-ordinate the local community's response to civil defence emergency management events.

Performance Measures

Performance Indicators	Targets 2010/11	Results
<p>The Public is ready to respond to a civil defence emergency:</p> <p>i) Public awareness programme is carried out annually</p> <p>ii) Community reports being prepared for an emergency (survey) with water, food, household plan and equipment available</p>	<p>One per year</p> <p>Water 79% Food supplies 60% Household plan 40% Equipment 60%</p>	<p>Achieved</p> <p>Achieved Week long disaster awareness campaign carried out during October 2010. Plus other Public Awareness activities.</p> <p>18 public presentations have been conducted between February and June 2011.</p> <p>Achieved Wairarapa-wide survey in June 2010 commissioned by GWRC identified food supplies 72% and equipment 77% exceeded target levels of preparedness –</p> <p>Not Achieved Wairarapa-wide survey as above found water 71% and household plans 39% were slightly below the target.</p>
<p>An effective civil defence emergency management system is in place:</p> <p>i) Emergency Operations Centre (EOC) Exercise is carried out</p> <p>ii) Peer review on any civil defence emergency events and/or an annual exercise</p>	<p>Minimum of one per year</p> <p>Operation rated effective</p>	<p>Achieved</p> <p>Exercise Tangaroa October 2010. Evaluation reports completed following the above exercise and returned to Masterton Civil Defence Emergency Management Peer review of the EOC response undertaken.</p> <p>EOC response to the Japanese earthquake/tsunami 11-12 March 2011 (low level response). Operation rated effective.</p>

Complete Wellington Region Civil Defence Emergency Management Group work programme identified for Masterton	Annual programme completed	Achieved The 2010/11 group work programme was completed.
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PLANNING & REGULATORY

Emergency Management

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
151,439	Emergency management costs	149,553	151,085
	Operating Income		
5,048	Government subsidy & recoveries	18	-
	Appropriations		
5,000	Transfer to reserves - self insurance	5,000	5,000
\$151,391	Rates Requirement	\$154,535	\$156,085

PLANNING & REGULATORY

Rates Requirement Summary

2009/10 Actual	Activity	2010/11 Actual	2010/11 Plan
\$		\$	\$
437,438	Resource Management & Planning	481,857	492,108
229,780	Building Control	155,269	153,007
282,409	Environmental Health & Licensing	262,477	272,079
49,715	Bylaw Control & General Inspection	51,655	66,735
188,807	Rural Fire Control	165,940	172,346
9,543	Animal Control	10,670	10,004
151,391	Emergency Management	154,535	156,085
77,786	Combined District Plan development	88,958	65,400
\$1,426,869	Rates Requirement	\$1,371,361	\$1,387,765

PLANNING & REGULATORY

Capital Expenditure Summary

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Capital Expenditure	\$	\$
-	Fleet vehicle replacements	65,551	88,000
12,240	Rural fire station upgrade	14,873	6,200
17,991	Environmental Health equipment	3,559	7,250
2,750	Civil Defence equipment	11,216	3,100
-	Dog Control facilities upgrade	6,949	-
\$32,981		\$102,148	\$104,550
	Capital Funding		
(26,147)	Transfer from reserves	(84,303)	(104,550)
(6,834)	External contributions	(17,845)	
(\$32,981)		(\$102,148)	(\$104,550)

GOVERNANCE AND CORPORATE SERVICES

What do we do?

Perform the duties of local government under the Local Government Act 2002. Maintain the democratic process of Local Government and deliver a range of public services. Support the organisation with a range of administrative, computer and financial services.

The performance indicators, targets and results reported below (including prior year comparisons in brackets) are designed to give an indication of how the Council is progressing towards achieving the community outcomes listed.

Performance Measures

Performance Indicators	Targets 2010/11	Results
Timely completion of Long Term Plan and Annual plans:	By 30 June 2011	Achieved 2011/12 Annual Plan adopted on 29 th June 2011
New or revised policies and projects consulted on in accordance with the Policy on Significance.	100%	No policies were completed and adopted in the 2010/11 year to trigger the policy on significance. Policies on Liquor Licensing and Members Expenses Reimbursement were considered in this year
New or revised policies incorporate concepts of sustainable development as outlined in Council's Sustainable Development decision making guidelines	100%	A sustainable strategy has been prepared and no policies have been completed in the period since.
The public is informed about Council decisions and performance: i) Satisfaction with consultation on Council decisions	Maintain satisfaction	Not Achieved The 28% of respondents being fairly or very satisfied was 11 percentage points lower than the previous year. The reason is not clear but higher than anticipated costs for the urban wastewater upgrade that were announced at the time of the survey may have contributed.

Performance Indicators	Targets 2010/11	Results
<p>The public is informed about Council decisions and performance:</p> <p>ii) Agendas are available to the public for all Council meetings two working days in advance</p> <p>iii) A summary of the Draft Long Term Plan and the Annual Report is circulated</p> <p>iv) Council newsletters are distributed</p> <p>v) Report on annual activities adopted by the Council</p>	<p>100% compliance</p> <p>Distributed to all households and ratepayers</p> <p>Four issues annually</p> <p>By 31 October</p>	<p>Achieved Agendas available at the Council and the Library two days prior to the meeting</p> <p>Achieved Summary distributed in the Wairarapa News in November.</p> <p>Achieved Newsletters replaced by fortnightly column in Wairarapa News. Newsletters on Riversdale and Urban Sewage Treatment Upgrade issued</p> <p>Achieved 2009/10 Annual Report was adopted on 27 October 2010.</p>
<p>i) Maori Liaison Task Group meets regularly</p> <p>ii) Report on implementation of the Memorandum of Relationship with Rangitāne o Wairarapa</p> <p>iii) Report on Memorandum of Relationship with Ngati Kahungunu</p>	<p>At least four times annually</p> <p>Annual report on implementation</p> <p>Memorandum of Relationship progressed</p>	<p>Achieved Maori Liaison Task Group met in August, February, March and May. Membership was expanded to include representatives from all marae or key hapu in the district.</p> <p>Not Achieved Implementation not reported but the relationship continues through the Maori Liaison Task Group and as matters arise.</p> <p>Achieved Memorandum of Partnership was signed in May 2010. The relationship continues through the Maori Liaison Task Group and as matters arise.</p>

Report on impact of collaborative activities with other local authorities	Annually	<p>Achieved</p> <p>Reported in Highlights Section</p> <p>The library has joined other libraries in the Wellington Region to share their library management system.</p> <p>Wairarapa Councillors have formed a Shared Services joint committee and have considered how some services could be shared. Across the Wellington region similar initiatives have been explored resulting in reduced valuation and rates printing costs. Implementation of the Wairarapa Combined District Plan continues on a joint basis, while work has been done on a shared Alcohol Strategy.</p>
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Governance

Cost of Service Statement

2009/10 Actual	Operating Costs	2010/11 Actual	2010/11 Plan
\$		\$	\$
308,297	Mayor & Councillors' remuneration	289,077	300,400
93,335	Reporting & consultation	73,920	99,000
12,615	Election costs (net)	38,533	50,000
321,174	Operating expenses	387,268	381,966
735,421		788,798	831,366
	Operating Income		
298,400	Internal allocation of governance costs (per Funding Policy 40% internal)	310,940	320,000
-	Misc Income	-	-
298,400		310,940	320,000
	Appropriations		
(1,210)	Transfers from reserves (for elections)	(14,385)	(30,000)
2,385	Transfers to reserves	34,623	-
\$438,196	Rates Requirement	\$498,096	\$481,366

INTERNAL FUNCTIONS

Corporate Services

Cost of Service Statement

2009/10 Actual	Operating Costs	2010/11 Actual	2010/11 Plan
\$		\$	\$
1,221,185	Management & administration	1,250,114	1,306,550
1,086,551	Financial management	1,099,971	1,068,850
333,733	Information systems	282,979	362,800
2,641,469		2,633,064	2,738,200
	Operating Income		
172,242	Miscellaneous income & recoveries	176,529	154,750
679,067	Interest income (external)	910,461	695,000
348,315	Interest income (on internal loans)	331,190	365,000
-	Internal recoveries (elections)	13,800	-
2,221,720	Support services allocated internally	2,281,838	2,363,450
3,421,344		3,713,818	3,578,200
	Appropriations		
(30,000)	Transfer (from) reserves	-	-
-	Transfers to reserves (c/fwd funds)	129,400	-
809,875	Transfer to reserves - interest	951,354	840,000
\$0	Rates Requirement	\$0	\$0

INTERNAL FUNCTIONS

Roading Advisory Services

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
354,433	Professional staff & operating costs	374,771	413,057
7,498	Depreciation	6,756	7,600
361,931		381,527	420,657
	Operating Income		
211,055	Prof. services - subsidised roading	233,203	215,000
166,285	Prof. services - non-subsidised roading	173,744	161,000
24,536	Prof. services - other Council activities	9,468	81,500
64	External income	-	500
401,940		416,415	458,000
	Appropriations		
5,000	Transfer to reserves	5,000	5,000
(\$35,009)	Rates Requirement	(\$29,888)	(\$32,343)

INTERNAL FUNCTIONS

Asset & Project Management

Cost of Service Statement

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Operating Costs	\$	\$
466,723	Professional staff & operating costs	470,177	508,476
	Operating Income		
466,723	Internal charges	470,177	508,476
-	External recoveries	-	-
466,723		470,177	508,476
	Appropriations		
-	Transfer to reserves	-	-
\$0	Rates Requirement	\$0	\$0

INTERNAL FUNCTIONS

Capital Expenditure Summary

2009/10 Actual		2010/11 Actual	2010/11 Plan
\$	Engineering Consultancy	\$	\$
-	Traffic Counting Equipment	3,839	-
	Corporate Services		
51,785	Computer system upgrades	87,152	82,000
26,667	Aerial photos renewal	-	-
-	Records management system	-	80,000
78,452		90,991	162,000
	Capital Funding		
(78,452)	Transfer from reserves	(90,991)	(162,000)

REPORT ON EQUAL EMPLOYMENT OPPORTUNITIES

The Masterton District Council supports the principles and practices of Equal Employment Opportunities (EEO) as a means of ensuring all applicants and employees have equal opportunity to achieve their potential.

The Council is committed to ensuring equality of opportunity in all forms of paid employment and therefore rejects unfair discrimination on any grounds including gender, marital status, religious or ethical belief, race or colour, ethnic or national origins, disability, age, political opinion, employment status, family status, sexual orientation and involvement in union activities.

EEO is also a means of recognising the aims and aspirations of Maori thereby contributing to the spirit of partnership envisaged by the Treaty of Waitangi.

The Council believes that the organisation will benefit from a diverse workforce. It is committed to recognising and valuing the different skills, talents, experiences and perspectives of its employees. The Council's EEO Policy, reviewed in 2002, aims to provide a culturally sensitive, safe and healthy working environment which promotes a positive climate for employees, actively seeks to enhance employee skills and abilities, and ensures appointment and promotional opportunities on relevant merit.

Key Activities

Maintain an effective EEO database of Council employees.

Objectives	Performance Measures	Results
Update and maintain the EEO database	Database is up to date	Achieved. Database is maintained as part of payroll systems.

The following staff analysis reflects the position at 30 June in each year (note: F/T = full time, P/T = part time)
 *2008 and 2009 figures vary from originally reported as a consistent methodology had not been applied. The figures now represent all staff employed by the Council, but exclude contractors and any people paid via the Council's payroll, but employed by other organisations.

Staff Analysis	30 June 2007		30 June 2008*		30 June 2009*		30 June 2010		30 June 2011	
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T
Male										
Maori	-	1	-	1	-	1	0	1	0	1
European	33	4	32	1	35	31	34	2	35	2
Other	1	-	1	-	2	0	2	0	2	0
Female										
Maori	1	1	1	1	1	1	1	1	1	1
European	30	12	30	11	29	12	30	10	27	10
Other	0	0	0	0	1	0	1	0	1	0
	65	18	64	14	68	17	68	14	66	14

