

AUDIT REPORT

TO THE READERS OF MASTERTON DISTRICT COUNCIL'S FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION FOR THE YEAR ENDED 30 JUNE 2007

The Auditor-General is the auditor of Masterton District Council (the District Council). The Auditor-General has appointed me, John O'Connell, using the staff and resources of Audit New Zealand, to carry out an audit on his behalf. The audit covers the District Council's compliance with the requirements of Schedule 10 of the Local Government Act 2002 that apply to the annual report of the District Council for the year ended 30 June 2007, including the financial statements.

Unqualified Opinion

In our opinion:

- σ The financial statements of the District Council on pages 75 to 113:
 - comply with generally accepted accounting practice in New Zealand; and
 - fairly reflect :
 - the District Council's financial position as at 30 June 2007; and
 - the results of its operations and cash flows for the year ended on that date.
- σ The service provision information of the District Council on pages 29 to 74 fairly reflects the levels of service provision as measured against the intended levels of service provision adopted, as well as the reasons for any significant variances, for the year ended on that date; and
- σ The Council has complied with the other requirements of Schedule 10 of the Local Government Act 2002 that apply to the annual report (the "other requirements").

The audit was completed on 31 October 2007, and 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 the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards.

We planned and performed the audit to obtain all the information and explanations we considered necessary in order to obtain reasonable assurance that the financial statements, performance information and the other requirements did not have material misstatements, whether caused by fraud or error.

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

The audit involved performing procedures to test the information presented in the financial statements, performance information and the other requirements. We assessed the results of those procedures in forming our opinion.

Audit procedures generally include:

- σ determining whether significant financial and management controls are working and can be relied on to produce complete and accurate data;
- σ verifying samples of transactions and account balances;
- σ performing analyses to identify anomalies in the reported data;
- σ reviewing significant estimates and judgements made by the Council;
- σ confirming year-end balances;
- σ determining whether accounting policies are appropriate and consistently applied; and
- σ determining whether all required disclosures are adequate.

We did not examine every transaction, nor do we guarantee complete accuracy of the financial statements, performance information and the other requirements.

We evaluated the overall adequacy of the presentation of information in the financial statements, performance information and the other requirements. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Council and the Auditor

The Council is responsible for preparing financial statements in accordance with generally accepted accounting practice in New Zealand. Those financial statements must fairly reflect the financial position of the District Council as at 30 June 2007. They must also fairly reflect the results of its operations and cash flows and the levels of service provision for the year ended on that date. The Council is also responsible for meeting the other requirements of Schedule 10 and including that information in the annual report. The Council's responsibilities arise from Section 98 and Schedule 10 of the Local Government Act 2002.

We are responsible for expressing an independent opinion on the financial statements, performance information and the other requirements and reporting that opinion to you. This 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 Institute of Chartered Accountants of New Zealand.

Other than the audit and in conducting the audit of Long Term Council Community Plan, we have no relationship with or interests in the District Council.



John O'Connell
Audit New Zealand
On behalf of the Auditor-General
Wellington, New Zealand

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

This audit report relates to the financial statements, performance information and the other requirements of Masterton District Council for the year ended 30 June 2007 included on Masterton District Council's web-site. Masterton District Council is responsible for the maintenance and integrity of Masterton District Council's web site. We have not been engaged to report on the integrity of Masterton District Council's web site. We accept no responsibility for any changes that may have occurred to the financial statements, performance information and the other requirements since they were initially presented on the web site.

The audit report refers only to the financial statements, 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, 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, performance information and the other requirements as well as the related audit report dated 31 October 2007 to confirm the information included in the audited financial statements, performance information and the other requirements presented on this web site.

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 achievements of the objectives.

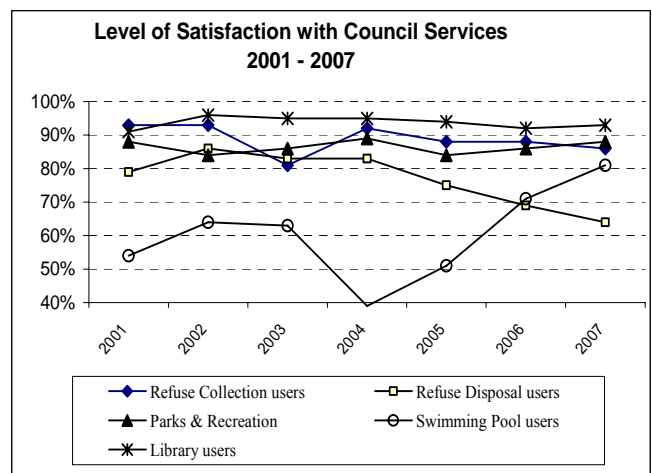
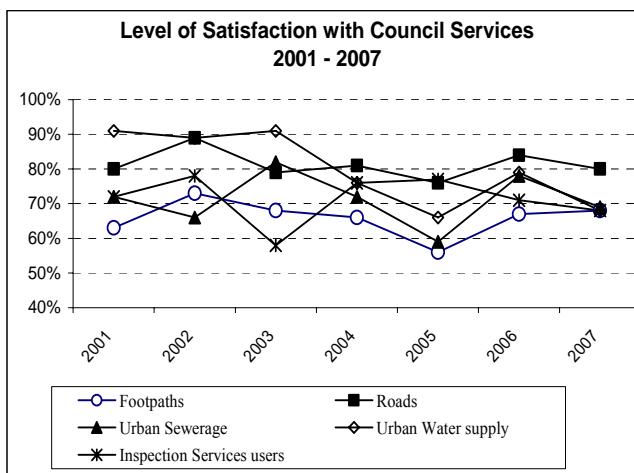
The performance measures are separately identified for each activity and the results reported have been audited. Each significant activity's performance measures try to incorporate elements of quality, quantity, timeliness, cost and location where they are relevant to the activity.

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.

In addition to the performance measures for each activity, the Council has undertaken a 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. The telephone survey sample of 400 residents was scientifically based on a random probability to give an error factor of $\pm 5\%$.

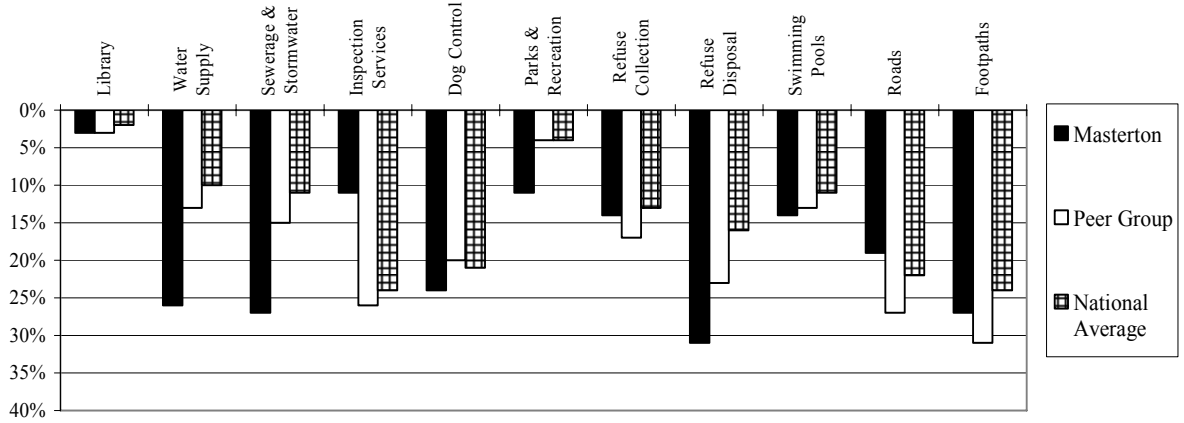
Overall the results this year indicate an upward trend in levels of satisfaction with Council services by Masterton District residents, with one exception, that being Refuse Disposal services. Additional questions were asked about residents' access to the internet, about whether Masterton was a better or worse place to live than three years ago and about perception of safety. The full survey results are available on request.

Particular items to note:

- The services receiving the highest levels of visits by households surveyed were parks and reserves by 94%, the transfer station 78%, the library 69% and Genesis Energy Recreation Centre by 62% of households.
- The highest levels of satisfaction by users of a service were the Library 93%, Parks and Recreation 89%, roads 80%, control of dogs 71%, rubbish collection 86%, CBD parking 70% and cemeteries 71%.
- Overall satisfaction with swimming pools has increased from 52% to 63% and is now the same as the peer group average. 81% of those who use the Genesis Energy Recreation Centre are satisfied.
- Overall satisfaction with the library at 82% is lower than the peer group of 90%, but 93% of library users report being satisfied. Dissatisfaction levels are similar with the peer group.
- Stormwater services had the highest level of dissatisfaction at 34%. The peer group average is 19%. This result is likely linked to surface flooding during the extreme weather events in July 2006.
- Footpaths remain a concern of residents with 27% being dissatisfied, similar to last year and similar to national and peer group averages.
- Dissatisfaction with parks and recreation at 11% and Aratoi Museum of Art & History at 18% both remain higher than the peer group averages of 6% and 4% respectively.
- The urban water supply dissatisfaction rating remains high at 26% (from 21% last year). This compares to 13% for peer group and 10% national average. Water restrictions through the summer months are believed to be the principal reason for the dissatisfaction.
- Users of the urban sewerage service had a dissatisfaction level of 26% compared with 19% last year. This compares to 10% for peer group average. The weather events of July 2006 also caused significant disruption to sewerage services in Masterton.
- Refuse disposal dissatisfaction has steadily increased over the last three years, tracking the rising user charges paid by users of services. Dissatisfaction is now at 31% compared with 23% for the peer group.

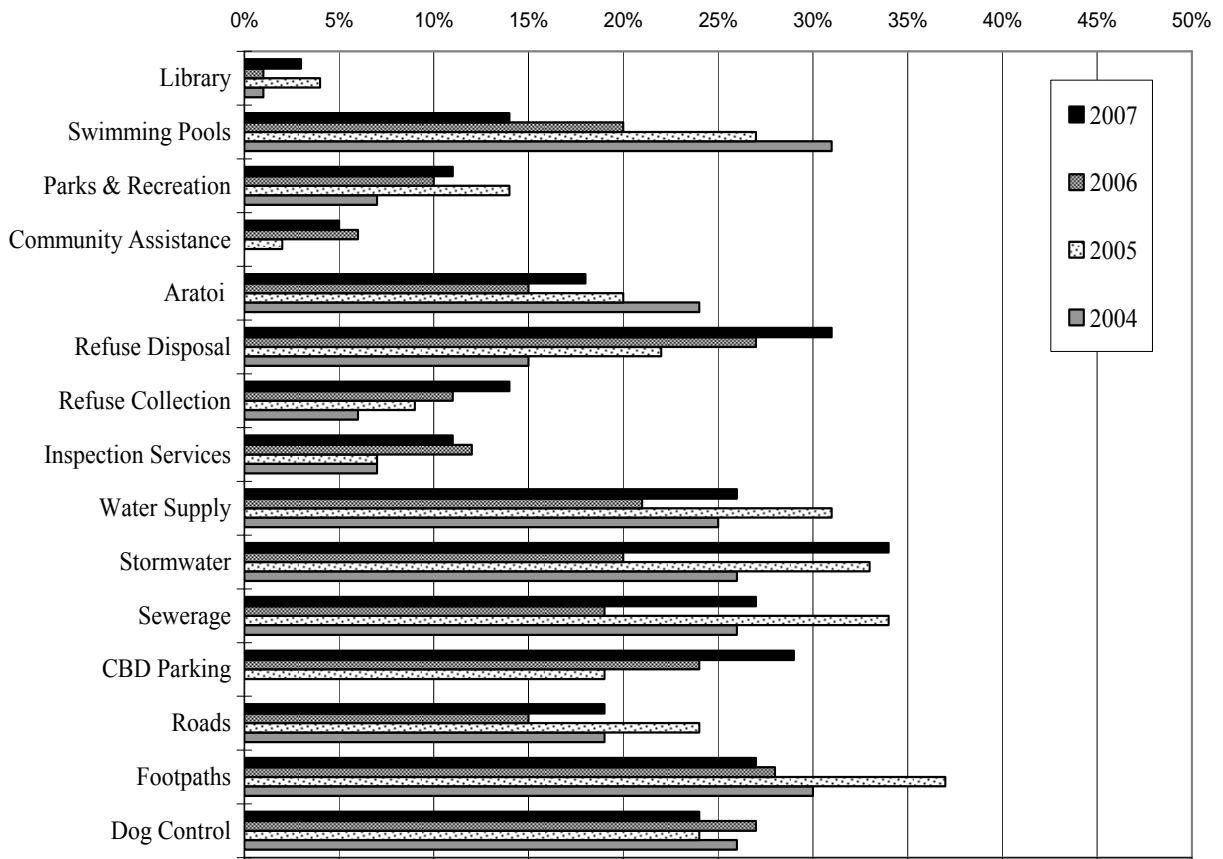
The graph on the previous page shows the survey results for satisfaction of users tracked over 7 years. The graphs on the following page compare levels of dissatisfaction with peer group and national averages and the larger graph tracks Masterton residents dissatisfaction over 4 years.

Surveyed Dissatisfaction Comparison to Peer Group & National Average



Surveyed Dissatisfaction Comparison to Prior Years

% Not Very Satisfied



REPORT 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 2006/07 to 2015/16	Results
Customers are satisfied with the condition of the sealed and unsealed roading and footpath networks and with parking	Community satisfaction survey shows satisfaction at peer group average or better for roading and parking, and work towards achieving at least peer group average or better for footpaths: Roading 70% in 2005 Footpaths 69% in 2005 Parking 65% in 2005	Achieved Communitrak survey conducted Feb/Mar 07, MDC results versus peer group are as follows: 80% satisfaction with roading exceeds peer group of 72% 68% satisfaction with footpaths exceeds peer group of 56% 70% satisfaction with parking exceeds peer group of 62%
The condition of road surfaces meets community expectations	1. Reseal 225,000m ² of sealed roadway annually consistent with the Asset Management Plan, i.e. approximately 27 kms of rural roads and 6 kms of urban roads 2. Rehabilitate roads consistent with the Asset Management Plan, i.e. a total of 8 km of rural sealed and unsealed roads 3. Road pavement and road surface indices meet or exceed national averages	1. Achieved 291,000 m ² of rural and urban roadway was resealed over the period including 34,000 m ² carried over from the previous year 2. Partially achieved 6 km of rural road pavement rehabilitation was completed over the period. An additional 2.6 km had been rehabilitated but awaited sealing at year end 3. Achieved June 2006 statistics report* both the pavement condition index and the surface condition index for the Masterton network exceeds national averages. *(Received November 2006)
The condition of footpath surfaces meets community expectations	Complete agreed footpath resurfacing programme of approximately 7 km	Achieved 7.5km of urban footpath was resurfaced over the period

Performance Indicators	Targets 2006/07 to 2015/16	Results
The roading network is optimised and upgraded as specified in the District Land Transport Programme in a cost effective manner	Deadlines met for applying to Land Transport NZ for financial assistance to include projects in the following year's District Land Transport Programme	Achieved Funding requested for road maintenance, improvement works, road safety and policing programmes were all entered online before their respective deadlines
Roading network safety is improved for road, pedestrian and cycle users	A continuing reducing trend in the number and seriousness of road crashes occurring on the District's roads	The LTNZ Road Safety Issues reports indicate 3 fatal and 10 serious injury crashes for 2006 compared with no fatal and 12 serious injuries in 2005. Number of crashes reduced by one but the seriousness increased
The management of the roading, footpath and cycle networks carried out in an efficient and cost effective manner	<ol style="list-style-type: none"> All contracts are tendered in compliance with Council and Land Transport NZ tendering procedures The management consultancy unit will return a surplus to the Council 	<ol style="list-style-type: none"> Achieved Ten roading contracts were let during the period using the LTNZ procedures: Reseals (2), Area Wide Pavement Treatment (3), RAMM (1), Minor Safety Improvements (2), Kerbing (1), Emergency Works (1) Achieved The management consultancy returned a surplus of \$23,120 to the Council, which is very close to budget
Asset value and capability of the networks are maintained at a level agreed to by the community	<ol style="list-style-type: none"> Networks maintained to a level as specified in the Roothing Maintenance Contract Bridges replaced / upgraded in accordance with the programme set out in Asset Management Plans, eg Black Swamp bridge in 2006/07 	<ol style="list-style-type: none"> Achieved Audits over the period indicate an average compliance level of 75.8%. 75% specified as acceptable Not Achieved Planning for Black Swamp Bridge project carried forward to 2007/08
The public has access to public car parks with a reasonable frequency	Monitor occupancy levels on council-owned off-street carparks by annual survey	Achieved Occupancy levels were surveyed once throughout the period in November 2006

COMMUNITY SURVEY – PERFORMANCE RATING

Roads	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	79%	81%	76%	84%	80%
Not very satisfied	20%	19%	24%	15%	19%
Don't know/NA	1%	0%	0%	1%	1%

Footpaths	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	68%	66%	56%	67%	68%
Not very satisfied	28%	30%	37%	28%	27%
Don't know/NA	4%	4%	7%	5%	5%

TRANSPORT**Roads, Streets & Footpaths****Cost of Service Statement**

2005/06		2006/07	
Actual	Operating Costs	Actual	Plan
\$		\$	\$
3,046,210	Subsidised roading programme - maintenance	3,313,434	3,125,205
1,144,566	Non-subsidised roading	1,077,471	1,107,425
176,303	Flood damage provision	976,638	250,000
3,408,157	Depreciation	3,386,324	3,210,800
7,775,236		8,753,867	7,693,430
	Operating Income		
1,690,038	Land Transport NZ subsidy (on maintenance)**	2,297,343	1,697,742
168,400	Local authority petrol tax	178,238	170,000
98,161	Other recoveries	84,580	26,500
1,956,599		2,560,161	1,894,242
	Appropriations		
(122,000)	Net transfer (from) flood damage fund	(237,880)	(30,000)
(173,429)	Transfers to/(from) reserves	(119,580)	(179,000)
66,329	Provision for loan repayments	70,292	72,164
(3,123,657)	Reverse depreciation***	(3,063,246)	(2,902,580)
\$2,465,880	Rates Requirement (Operational)	2,843,292	2,759,772

** Further subsidy income is shown in the Capital Expenditure Summary

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

Variations From Plan

Road maintenance costs (excluding depreciation) ran 20% above planned at \$5.4M (versus plan of \$4.5M) as a result of weather-related road repairs and emergency response costs from the exceptionally wet period during July/August 2006.

Increased LTNZ subsidies were received to offset some of this unplanned expenditure. Flood damage reserves were called upon and some renewals work was deferred until 2008/09 to ensure the fixed level of rates funding was not overspent.

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 2006/07 to 2015/16	Results
Customers are satisfied with parking	1. Community satisfaction survey shows satisfaction at peer group average or better for Parking (65% in 2005 for peer group)	Achieved Survey February 2007 showed 70% satisfaction. (Peer group 62%)
The public has access to public car parks with a reasonable frequency	1. Parking meters and parking enforcement ensures that the number of public car parks remains no less than the previous year 2. Operational costs of parking control is met by meter and infringement income	1. Not Achieved Parking spaces have decreased by 26 due to sale of part of a carpark for a new Police Station 2. Achieved Operational costs met by income
The community is aware of parking bylaws and complies with requirements	1. Parking restrictions are signposted clearly 2. The urban area is patrolled seven hours per day during week and three hours on Saturdays	1. Signposts are checked regularly 2. Patrolled as per targets

COMMUNITY SURVEY – PERFORMANCE RATING

Parking in the CBD	2004/05	2005/06	2006/2007
Very satisfied/fairly satisfied	77%	72%	70%
Not very satisfied	19%	24%	29%
Don't know/NA	4%	4%	1%

TRANSPORT

Parking Control

Cost of Service Statement

2005/06		2006/07	
Actual	Operating Costs	Actual	Plan
\$		\$	\$
114,251	Parking control costs	122,994	124,842
13,904	Depreciation - meters	3,767	30,000
128,155		126,761	154,842
	Operating Income		
148,016	Parking meters and fines	208,715	210,700
	Appropriations		
15,000	Transfers to reserves	42,000	20,000
2,614	Provision for loan repayments	2,733	2,858
(\$2,247)	Rates Requirement	(\$37,221)	(\$33,000)

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 hangar construction and other aviation related businesses.

Performance Measures

Performance Indicators	Targets 2006/07 to 2015/16	Results
Civil Aviation Authority standards are met	Hood aerodrome operations complies with relevant Civil Aviation Authority standards 100% of time	Achieved Aerodrome maintained and monitored in accordance with CAA standards. No variations
Usage levels	Usage levels are no less than previous year	Part-Achieved Number of sites leased same as previous year. Airshow and three Motorplex events held. Recorded aircraft movements represent 13% decrease

TRANSPORT

Hood Aerodrome

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
149,046	Airport operation & maintenance	150,696	138,335
27,016	Depreciation	27,866	27,000
176,062		178,562	165,335
	Operating Income		
144,648	Leases and other income	150,077	164,800
	Appropriations		
(5,000)	Transfers from reserves	-	(5,000)
22,410	Provision for loan repayments	24,216	25,042
(10,800)	Reverse depreciation not rates funded	(5,235)	(4,800)
\$38,024	Rates Requirement	\$47,466	\$15,777

TRANSPORT**Rates Requirement Summary**

2005/06		2006/07	2006/07
		Actual	Plan
\$		\$	\$
2,736,462	Subsidised roading	2,833,036	2,995,546
963,029	Non-subsidised roading (urban)	1,074,122	1,050,108
131,367	Non-subsidised roading (rural)	117,793	135,768
72,420	Flood damage	88,288	82,500
(2,247)	Parking control	(37,221)	(33,000)
38,024	Airport	47,466	15,777
\$3,939,055	Rates Requirement	\$4,123,484	\$4,246,699

TRANSPORT**Capital Expenditure Summary**

2005/06		2006/07	2006/07
Actual	Costs	Actual	Plan
\$	Roading	\$	\$
2,416,915	Asset renewals - Rural roading programme	2,312,104	2,704,000
193,402	Asset renewals - Urban roading programme	486,355	591,000
-	Asset renewals - Bridges	0	360,000
-	Urban footpath upgrades & reseals	170,813	175,000
-	Footpath construction	0	45,000
58,697	Car park developments	18,938	8,000
271,962	Flood damage construction	0	0
2,925	Road reserve land purchases	0	0
339,563	Asset extensions ex subdivision	236,357	0
	Parking		
30,287	Replacement parking meters	0	65,000
	Airport		
322,813	Airport services extension	8,957	200,000
3,636,564		3,233,524	4,148,000
	Capital Funding		
(1,478,882)	Land Transport NZ subsidy (on renewals)	(1,556,541)	(2,082,750)
(624,322)	Transfers from reserves	(170,678)	(361,100)
(339,962)	Other external funding	(236,357)	
	Loan funds	0	(200,000)
(2,443,166)		(1,963,576)	(2,643,850)
\$1,193,398	Rates Requirement (Capital)	\$1,269,948	\$1,504,150

Note: variances from Plan explained in Note 17, page 102.

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 2006/07 to 2015/16	Results
Customers are satisfied with the operations of the wastewater networks and services	Community satisfaction survey maintains or improves levels each year to achieve peer group average by 2015 (2005 peer group average: 76%)	Achieved Communitrak survey reported level satisfaction for those receiving services of 69%, which is within margin of error of 4 to 5% relative to 2007 peer group of 72%
The wastewater network services (Masterton, Tinui and Castlepoint and in future Riversdale Beach) operate efficiently with minimal downtime	<ol style="list-style-type: none">1. No loss of disposal services on connected properties for longer than 12 hours on 95% of occasions2. Alternative system provided where loss of service exceeds 24 hours3. Network failures and unforeseen discharges attended to within six hours of notification on 95% of occasions and no reported residual environmental effect arising from such events	<p>Achieved No loss of disposal services on connected properties for longer than 12 hours on 99% of occasions. Disposal services were lost on 38 properties in Masterton during the extreme wet weather events in July 2006, 9 properties required evacuation</p> <p>Achieved Alternative system provided where loss of services exceeded 24 hours</p> <p>Not Achieved Unable to demonstrate network failures and unforeseen discharges were attended to within six hours of notification on 95% of occasions, and incomplete record to assess residual environmental effects arising from network failures and unforeseen discharges</p>

<p>The wastewater treatment and disposal systems (Masterton, Castlepoint, Tinui and in future Riversdale Beach) are operated in an environmentally sustainable manner within approved resource consents</p>	<ol style="list-style-type: none"> 1. 100% compliance with conditions for current treatment and disposal consents 2. Wastewater services assessed three yearly from 2008 3. Development and performance of new wastewater schemes meets community and stakeholder requirements 	<p>Achieved 100% compliance with resource consent conditions achieved for Masterton and Castlepoint WWTPs Tinui Sewage Scheme is yet to be completed and commissioned Next review scheduled for 2008</p> <p>Achieved Consultation processes at Riversdale have involved clarifying community and stakeholder requirements and assessing cost allocations Urban wastewater treatment upgrade project – resource consent applications and AEE were lodged in May 2007</p>
<p>Asset value and capability of the networks are maintained at a level agreed to by the community</p>	<ol style="list-style-type: none"> 1. Networks maintained to the level specified in the Asset Management Plans, eg sewerage network renewals programmed for 2006-16 2. Masterton wastewater treatment plant upgrade programmed for 2006-16 3. Riversdale Beach sewerage and sewage treatment new infrastructure programmed for 2006-16 	<p>Achieved The networks servicing Masterton, Castlepoint and Tinui have been maintained to the level specified in asset management plans</p> <p>This has involved ongoing investigations, sewer and public lateral replacement for Cockburn Street, routine repair/rehabilitation work and initiating a wastewater capacity review</p> <p>Achieved Maintained progress with Homebush WWTP resource consents and AEE, lodged with GWRC in May 2007</p> <p>A further 107ha area was purchased in March 2007 to cater for expansion of treatment/disposal works</p> <p>Achieved Progress maintained with processes involving clarifying community and stakeholder requirements and securing sites on which to construct treatment/disposal works</p>

COMMUNITY SURVEY – PERFORMANCE RATING

Sewerage	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	67%	61%	49%	78%*	68%*
Not very satisfied	17%	26%	34%	19%	27%
Don't know/NA	16%	13%	17%	3%	14%

* Urban area respondents only

WASTE SERVICES

Wastewater - urban

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
472,060	Sewerage reticulation	617,638	554,946
648,350	Wastewater treatment	765,692	753,790
664,620	Depreciation	686,956	634,000
1,785,030		2,070,286	1,942,736
	Operating Income		
119,410	User charges & other income	181,784	279,500
	Appropriations		
(310,948)	Transfer from reserves	(353,260)	(235,760)
207,785	Provision for loan repayments	192,550	186,647
(305,839)	Reverse depreciation not nates funded	(324,247)	(208,463)
\$1,256,618	Rates Requirement	\$1,403,545	\$1,405,660

WASTE SERVICES

Wastewater - rural

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
67,566	Castlepoint sewerage scheme	43,608	25,550
0	Riversdale sewerage scheme	86,000	21,000
0	Tinui sewerage scheme	650	3,550
14,452	Depreciation	14,260	13,600
82,018		144,518	63,700
	Operating Income		
4,016	User charges & other income	13,650	10,300
	Appropriations		
(51,389)	Transfer from reserves	(85,000)	(9,500)
8,065	Loan Repayment	7,005	4,539
(889)	Reverse depreciation not rates funded	(4,369)	
\$33,789	Rates Requirement (Operational)	\$48,504	\$48,439

Variances From Plan

Sewerage reticulation operating costs exceeded plan by \$62,700 (11.3%) due largely to unplanned costs incurred during the heavy rainfall events in July and August 2006 and the subsequent heavy cleaning and network investigations which were undertaken.

User charges income is below planned because the expected recoveries from properties with private connection faults, were not required. The majority of faults identified were reticified by the owners.

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 2006/07 to 2015/16	Results
Customers are satisfied with the operations of stormwater services	Work towards Community satisfaction survey levels equalling peer group average or better: (2005 Stormwater peer group 73%)	Not Achieved Communitrak survey Feb/Mar 2007 results show satisfaction for those receiving services of 58%, which is outside margin of error of 4 to 5% relative to 2007 peer group result of 65%
Asset value and capability of the networks are maintained at a level agreed to by the community	<ol style="list-style-type: none"> Stormwater networks and assets maintained to the level specified in the Asset Management Plans, eg Castlepoint Foreshore Protection and Masterton Urban Stormwater Upgrade programmed for 2006-16 Stormwater services assessed three yearly from 2008 	<p>Achieved The network servicing Masterton and river-scheme stopbanks have been maintained to the level specified in asset management plans</p> <p>This has involved ongoing investigations, routine repair/rehabilitation work, initiating a stormwater capacity review and funding stopbank management and operation delivered by Greater Wellington</p> <p>Next review scheduled for 2008</p>
The urban stormwater and flood control systems operate safely and efficiently with minimal downtime	<ol style="list-style-type: none"> Stormwater ponding cleared within two days of end of rainfall event and no reported residual environmental effect arising from such events Flood control systems operate in accordance with conditions of resource consents 100% of the time 	<p>Partly Achieved Unable to demonstrate that stormwater ponding was cleared within two days of end of rainfall event</p> <p>However there has been no reported residual environmental effect arising from such events</p> <p>Achieved Flood control systems operated in accordance with conditions of resource consents 100% of the time</p>

COMMUNITY SURVEY – PERFORMANCE RATING

Stormwater	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	67%	61%	52%	75%	51%
Not very satisfied	17%	26%	33%	20%	34%
Don't know/NA	16%	13%	15%	5%	15%

WASTE SERVICES

Stormwater

Cost of Service Statement

2005/06			2006/07	
Actual	Operating Costs		Actual	Plan
\$			\$	\$
238,715	Stormwater		277,287	189,507
140,476	Depreciation		140,836	140,000
379,191			418,123	329,507
	Operating Income			
0	User charges & other income		-	-
	Appropriations			
(146,000)	Transfer from reserves		(143,000)	(143,000)
75,776	Provision for loan repayment		76,574	82,442
(94,583)	Reverse depreciation not rates funded		(107,500)	(82,442)
\$214,384	Rates Requirement		\$244,197	\$186,507

Variances From Plan

Operating costs exceeded plan by \$88,800 (46%) due to the weather-related events of July and August 2006. Emergency response costs included extra cleaning and flushing of stormwater lines during and subsequent to the events.

WASTE SERVICES

SOLID WASTE MANAGEMENT

What do we do?

The Council owns, maintains and manages landfills and 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 2006/07 to 2015/16	Results
Customers are satisfied with the operations of the urban and rural landfill and composting facilities	Community satisfaction survey shows satisfaction at 80% (peer group average 2005) or better	Achieved Communitrak survey Feb/Mar 2007 results show satisfaction for those with direct access to services of 66% compares with 2007 peer group of 66%
Urban and rural landfill and composting facilities and transfer stations are operated in an environmentally sustainable, safe and cost effective manner	<ol style="list-style-type: none"> 1. Landfills have 100% compliance with resource consents 2. The landfill is open to the public for 100% of advertised hours 	<p>Achieved Landfills have 100% compliance with resource consents</p> <p>Achieved. Both the Masterton transfer station and the rural transfer stations as well as Tinui landfill were open to the public for 100% of the advertised hours</p>
Collection of solid waste is operated in an efficient and effective manner	<ol style="list-style-type: none"> 1. No more than one call-back per 200 urban households due to non-collection of official rubbish bag in each weekly collection 2. Solid waste services will be reviewed every three years 3. All contracts are managed to achieve agreed standards and legislative compliance 	<p>Achieved No more than one call-back per 200 urban households due to non-collection of official rubbish bag in each weekly collection</p> <p>First review completed in August 2005. Next review in 2008</p> <p>Mainly Achieved Contracts are managed to satisfy agreed standards of contract. No specific review of legislative compliance has been undertaken</p>
Asset value and capability of the service are maintained at a level agreed to by the community	<ol style="list-style-type: none"> 1. Maintain an average, annualised 3.0% reduction in the tonnage delivered for landfill disposal 	Achieved Average annualised reduction in the tonnage delivered for landfill disposal was 3.2%, exceeding the target of 3.0%

<p>Tonnage of waste delivered for landfill disposal is minimised (measured from a 1992/93 base of 25,000 tonnes per annum)*</p> <p>*This is a long term project where after strong initial reductions, ongoing minimisation of residual waste will target specific waste streams</p>	2. Expand commercial, business and community education programmes expanded from pre-2006/07 levels	Not Achieved Waste minimisation education initiatives have been maintained, but education programmes have not been expanded
	3. Review waste minimisation targets and measures following the implementation of the transfer station at Nursery Road	Not Achieved Waste minimisation targets and measures have not been analysed. However a review of the operation of rural sites and the urban transfer station has been initiated
	4. Solid waste assets maintained to the level specified in the Asset Management Plan, eg Nursery Road transfer station recycling facility refurbishment programmed for 2006-16	Mainly Achieved Nursery Rd transfer station was completed and opened on time. Alterations to operational aspects have occurred (ie tractor shed moved). No progress has been made on refurbishment of recycling facilities

COMMUNITY SURVEY - PERFORMANCE RATING

Refuse Collection	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	69%	79%	76%	76%	61%
Not very satisfied	16%	6%	6%	11%	31%
Don't know/NA	15%	15%	15%	13%	8%

COMMUNITY SURVEY - PERFORMANCE RATING

Refuse Disposal (overall)	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	80%	80%	74%	67%	74%
Not very satisfied	15%	15%	22%	27%	14%
Don't know/NA	5%	5%	4%	6%	1%

WASTE SERVICES

Solid Waste Management

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
434,132	Urban refuse collection costs	452,421	384,287
472,142	Nursery Rd landfill operation & closure	361,904	341,012
0	Transfer station operation & refuse disposal	901,653	730,000
431,537	Waste minimisation (incl recyc.& composting)	566,055	592,790
301,006	Rural refuse operations	252,994	230,085
35,804	Waste Management Wairarapa (MDC share)	12,766	30,000
1,674,621		2,547,793	2,308,174
	Operating Income		
1,064,748	User charges - external	1,199,000	1,180,000
129,269	User charges - internal	170,483	207,500
323,716	Recoveries from bag sales	342,222	384,287
1,517,733		1,711,705	1,771,787
	Appropriations		
(30,159)	Transfers from reserves	(12,000)	(29,500)
200,000	Transfers to reserves	-	-
7,337	Provision for loan repayment	12,207	13,880
(7,337)	Reverse depreciation not rates funded	(28,592)	(13,632)
\$326,729	Rates Requirement	\$807,703	\$507,135

Variiances from Plan

Refuse collection costs 17.7% above plan due to write off of bag sale recoveries (supplier in receivership (\$110,000)). Transfer station costs 23.5% above plan – operating costs under budgetted, including special waste disposal and transfer station site management.

WASTE SERVICES**Rates Requirement Summary**

2005/06		2006/07 Actual	2006/07 Plan
\$		\$	\$
1,256,618	Urban sewerage system	1,403,545	1,405,660
33,789	Castlepoint sewerage scheme	29,849	28,850
0	Riversdale sewerage scheme	18,005	15,863
0	Tinui sewerage scheme	16,081	18,436
214,384	Stormwater	244,197	186,507
110,416	Refuse & recycling collections	347,926	254,000
(360,997)	Urban landfill and transfer station	(3,919)	(136,240)
308,789	Waste minimisation	228,058	198,790
268,520	Rural refuse services	235,638	190,585
\$1,831,519	Rates Requirement	\$2,519,380	\$2,162,451

WASTE SERVICES**Capital Expenditure Summary**

2005/06 Actual	Costs	2006/07 Actual	2006/07 Plan
\$	Urban Sewerage system	\$	\$
888,804	Sewerage upgrade proj. (incl resource consent)	527,475	540,000
111,537	Sewerage reticulation renewals	148,227	675,000
0	Sewerage reticulation extensions	21,358	-
	Sewerage reticulation plant renewals	2,751	
165,280	Sewerage treatment plant upgrades	50,289	219,000
	Homebush land purchase	3,658,978	-
103,315	Assets vested by subdividers	35,988	-
	Rural Sewerage schemes		
248,988	Riversdale sewerage system	301,713	2,195,000
13,894	Tinui sewerage scheme upgrade	82,960	50,000
5,936	Castlepoint sewerage scheme	-	-
	Stormwater		
	Waipoua stopbank upgrade	-	100,000
726,816	Castlepoint seawall - completion	130,638	-
9,452	Other stormwater improvements	-	-
	Solid Waste Management		
451,979	Urban transfer station (completion)	558,339	460,000
	Special waste processing facility	-	100,000
12,064	Tinui transfer station	-	50,000
68,881	Rural transfer station upgrades c/fwd	36,389	50,000
2,806,946		5,555,105	4,439,000
	Capital Funding		
(2,228,675)	Loan funds	(5,252,415)	(1,215,290)
(27,261)	External funds	(93,762)	(1,935,000)
(103,315)	Assets vested by subdividers	(35,988)	
(447,695)	Transfer from reserves	(157,509)	(1,274,000)
(2,806,946)		(5,539,674)	(4,424,290)
\$0	Rates Requirement (Capital)	\$15,431	\$14,710

Note: variances from Plan explained in Note 17, page 102.

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 2006/07 to 2015/16	Results
Customers are satisfied with the reticulated drinking (potable) water supply	Community satisfaction survey shows satisfaction at peer group average or better (75% in 2005)	Achieved Communitrak survey Feb/Mar 2007 results showed satisfaction for those receiving urban service of 69%, which is within margin of error of 4 to 6% relative to 2007 peer group of 74%
<p>The reticulated drinking (potable) water network service (Masterton) and the rural water supply at Tinui are operating safely, efficiently with minimal downtime*</p> <p>* The Tinui rural water supply provides drinkable water but unlike the Masterton urban water supply it is not graded and therefore is not required to be monitored to the same level.</p>	<ol style="list-style-type: none"> 1. 100% compliance with Drinking Water Standards for NZ for Masterton urban water supply and reticulation area (Aa rating in 2006); 2. 100% compliance with Drinking Water Standards for NZ for Tinui rural supply for microbiological criteria; 3. Masterton reticulated customers receive a continuous supply, except for planned or emergency shutdowns (less than four hours each, 95% of the time); 4. Alternate supply is provided when shutdown exceeds 24 hours; 5. The plants are able to receive and treat raw water 100% of time 	<p>Achieved ESR report of February 2007 Annual Review of Drinking-Water Quality in New Zealand 2005 reported 100% compliance with Drinking-Water Standards for New Zealand for the Masterton urban water supply and reticulation area. The Regional Public Health report of March 2006 reported grading as Aa</p> <p>Achieved ESR report of February 2007 Annual Review of Drinking-Water Quality in New Zealand 2005 reported 100% compliance with Drinking-Water Standards for New Zealand for the Tinui water supply</p> <p>Achieved Masterton reticulated customers received a continuous supply except for planned or emergency shutdowns (less than four hours each, more than 99% of the time)</p> <p>Achieved No shutdown exceeded 24 hours, but during an incident on 26/05/07 arrangements were made for potable water supply to residents by bottle, tanker and water station.</p> <p>Achieved The plants were able to receive and treat raw water 100% of time</p>

Performance Indicators	Targets 2006/07 to 2015/16	Results
Water supply from the Waingawa River is sourced in an environmentally sustainable manner	<ol style="list-style-type: none"> 100% compliance with resource consents for drawing water from the river Water conservation programme implemented as required to manage water use, particularly during peak demand periods 	<p>Achieved Resource consent to extract water from the Waingawa River complied with 100% of the time</p> <p>Achieved Alternative day sprinkler ban and hosing restrictions undertaken between 1 December 2006 and 30 April 2007</p>
The Masterton reticulated supply network is fit to be used as a water source for fire-fighting purposes	Masterton reticulated supply network complies with requirements (NZ Fire Service Fire Fighting Water Supplies Code of Practice) for 95% of all fire hydrants	Achieved No reported incidents of non-compliance during 2006/07
Asset value and capability of the networks are maintained at a level agreed to by the community	<ol style="list-style-type: none"> Networks maintained to a level as specified in the Asset Management Plans, eg <ol style="list-style-type: none"> Masterton water treatment plant and storage upgrades and refurbishment programmed for 2006-16 Masterton urban water reticulation mains renewal programmed for 2006-16 A strategic review undertaken in 2006/07 and implementation of actions reported annually thereafter 	<p>Part Achieved The planned upgrading of filters at the water treatment plant was not progressed during the year and has been carried over to 2007/08</p> <p>Renewal of network components have been undertaken as required</p> <p>No significant reticulation renewals work was scheduled in the LTCCP for 2006/07</p> <p>Not Achieved The strategic review of water assets was not undertaken in 2006/07 and has been carried over to 2007/08</p>

COMMUNITY SURVEY – PERFORMANCE RATING

Water Supply (Users)	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	76%	64%	57%	79%	69%*
Not very satisfied	10%	25%	31%	21%	28%
Don't Know/NA	14%	11%	12%	0%	3%

*urban users only

WATER SERVICES

Rural Water Supplies

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
138,603	Rural water supplies & races	202,870	134,850
32,357	Depreciation & decline in service	34,174	31,720
170,960		237,044	166,570
	Operating Income		
126,711	Rural water scheme charges	188,955	115,950
	Appropriations		
(11,404)	Transfer from reserves	(13,500)	-
5,380	Transfer to reserves	23,706	-
(2,357)	Reverse depreciation	(2,753)	(2,750)
\$35,868	Rates Requirement	\$55,542	\$47,870

WATER SERVICES

Urban Water Supply

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
951,660	Water treatment costs	744,614	852,825
491,939	Water reticulation costs	458,175	498,666
673,958	Depreciation	672,344	669,000
2,117,557		1,875,133	2,020,491
	Operating Income		
97,664	User charges & recoveries	104,612	108,500
	Appropriations		
(6,743)	Transfer from reserves	-	-
	Transfer to reserves	8,968	
93,599	Provision for loan repayment	101,179	105,077
(184,688)	Reverse depreciation	(182,000)	(158,255)
(181,495)	Loss on disposal assets not funded		
\$1,740,566	Rates Requirement	\$1,698,668	\$1,858,813

WATER SERVICES

Rates Requirement Summary

2005/06		2006/07	2006/07
		Actual	Plan
\$		\$	\$
1,740,566	Urban water supply	1,698,668	1,858,813
17,971	Tinui water supply	9,187	8,850
7,306	Opaki water race	13,057	10,750
9,650	Te Ore Ore water race	14,883	10,720
941	Miscellaneous rural water costs	18,415	17,550
\$1,776,434	Rates Requirement	\$1,754,210	\$1,906,683

WATER SERVICES

Capital Expenditure Summary

2005/06		2006/07	2006/07
Actual	Costs	Actual	Plan
\$	Urban water treatment	\$	\$
54,821	Water treatment plant & equip. replacement	91,896	90,000
	Service review	0	20,000
	Water treatment bldgs & grounds	21,900	20,000
	Water treatment filter refurbishment	0	520,000
779,200	Water intake siphon pipeline replacement	26,529	-
1,526	Tinui water supply	0	-
28,635	Assets vested by subdividers	12,244	
18,201	Wainuioru water supply renewals	22,306	
	Urban water reticulation		
111,178	Water connections news & renewals	157,498	30,000
993,561		332,373	680,000
	Capital Funding		
	Loan funds	-	(520,000)
(14,128)	External funds	(34,252)	
(28,635)	Assets vested by subdividers	(12,244)	
(950,798)	Transfer from reserves	(285,877)	(160,000)
(993,561)		(332,373)	(680,000)

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 2006/07 to 2015/16	Results
Public community development activities are supported at a level agreed by the community and contribute to achievement of community outcomes	<ol style="list-style-type: none"> 1. At least 2% of rates are allocated for community development activities 2. All funds distributed comply with the Community Development Policy 	<p>Achieved Community development net cost was 2.2% of rates income</p> <p>Achieved Grants distributed in accordance with Council policy</p>
Community groups receiving rates funding work together with the Council to achieve a vibrant and strong community, a buoyant local economy and an equitable society	<ol style="list-style-type: none"> 1. The Physical Activity Plan implementation progress reported annually 2. Increase in levels of physical activity by average of 1% annually 3. Creative NZ receives complying reports by 31 July annually 4. Maintain or increase overnight visitor numbers; visitors to Aratoi and to Shear Discovery over previous year 5. Arts, Culture and Heritage Strategy implementation progress reported annually 	<ol style="list-style-type: none"> 1. Not Achieved but reported to August 2007 Council meeting 2. Not measured during this year, but baseline measure by Active Wairarapa scheduled for July August 2007 3. Achieved Creative Communities Report submitted on time. 4. Achieved Total visitor nights for 2006 in Wairarapa were 771,600 Visitors to Aratoi (as reported) increased by 2,626 to 61,378 5. Achieved Strategy implementation reported to Council November 2006 and July 2007

Performance Indicators	Targets 2006/07 to 2015/16	Results
<p>The Community has a clear understanding of the benefits gained from providing rates funding to community groups</p> <p>Notes: Violence Free Wairarapa funded jointly with Carterton and South Wairarapa District Councils Project Youth Action funded by the Crime Prevention unit of the Ministry for Justice Creative New Zealand community grants funded from Creative New Zealand Funding to Wairarapa Cultural Trust expected to be no more than 80% of total funding</p>	<p>All recipients of rates funding over \$20,000 pa report to the Council against agreed criteria including the impacts on service provision levels:</p> <p><u>Community Development</u> Masterton Safe and Healthy Community Council – Quarterly Campaign for Violence Free Wairarapa – Six monthly Project Youth Action – six monthly</p> <p><u>Arts and Culture</u> Wairarapa Cultural Trust – Quarterly</p> <p><u>Promotion of Economic Activity</u> Go Wairarapa – Quarterly International Relations Committee - Annually</p> <p><u>Promotion of Sport, Recreation and Leisure Activities</u> Sport Wairarapa – six monthly</p>	<p>Achieved Groups reported to the Audit Committee as follows:-</p> <p>MSHCC reported in July 2006, February 2007 and August 2007 on activities including on Violence Free Wairarapa and the Youth Action Project</p> <p>Wairarapa Cultural Trust and Go Wairarapa reported July & November 2006, February & June 2007 International Relations Committee did not report formally but two Councillors are members</p> <p>Sport Wairarapa reported November 2006 (annual) and February 2007 (6 month progress) August 2007 (annual)</p>
<p>The community has a clear understanding on collaborative responses and partnerships that address community issues identified by the council</p>	<p>Report on collaborative responses and funding partners to address community issues identified by the council</p>	<p>Not Achieved A report on this was received by the Council in September 2007</p>

COMMUNITY SURVEY – PERFORMANCE RATING

Community Assistance	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	71%	N/A	71%	63%	69%
Not very satisfied	5%	N/A	2%	6%	5%
Don't Know/NA	24%	N/A	27%	31%	26%

COMMUNITY SURVEY – PERFORMANCE RATING

Aratoi	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	58%	54%	55%	52%	57%
Not very satisfied	23%	24%	20%	15%	18%
Don't know/NA	19%	22%	25%	33%	25%

COMMUNITY SERVICES

Community Development

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
490,073	Community development grants & operating cost	353,022	473,315
	Operating Income		
141,444	Government grants - specific programmes	46,351	119,500
	Appropriations		
(41,764)	Transfers from reserves	(5,131)	(17,000)
17,000	Transfers to reserves	26,900	-
\$323,865	Rates Requirement	\$328,440	\$336,815

Arts & Culture

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
291,865	Arts & culture	299,066	320,591
	Operating Income		
18,568	Creative NZ grants	18,568	20,000
	Appropriations		
-	Transfers from reserves	-	-
	Transfers to reserves	22,350	-
\$273,297	Rates Requirement	\$302,848	\$300,591

Economic Development & Promotion

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
641,886	Economic development & promotion	714,421	610,302
50,950	CBD Amenities	71,257	63,000
692,836		785,678	673,302
	Operating Income		
87,524	Events grants & other recoveries	61,723	51,000
	Appropriations		
(132,000)	Transfers from reserves	(210,825)	(113,000)
-	Transfers to reserves	8,800	-
-	Depreciation not rates funded	(20,000)	-
\$473,312	Rates Requirement	\$501,930	\$509,302

Community Services

Rates Requirement Summary

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
917,533	Library	941,469	943,185
146,290	Archives	172,909	180,488
323,865	Community Development	328,440	336,815
273,297	Arts and Culture	302,848	300,591
473,312	Economic Development and Promotion	501,930	509,302
\$2,134,297	Rates Requirement	\$2,247,596	\$2,270,381

Variances From Plan

Economic development costs exceed plan by \$104,000 (17%) due to the need to provide for underwriting the accumulated operating losses of Go Wairarapa.

COMMUNITY SERVICES

LIBRARY AND ARCHIVE

What do we do?

The Council owns and maintains a library 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 2006/07 to 2015/16	Results
Customers are satisfied with public library and archives	Community satisfaction survey shows satisfaction at 91% (peer group average) or better	Not achieved Communitrak survey result was 82% satisfaction achieved compared with 90% for peer group average
Size of book stock	Book stock maintained at minimum of three items per resident	Not achieved 64,145 books for a population of 22,623 averaged 2.83 items per resident
Age of book stock	Minimum of 330 new items per 1,000 residents added to the collection each year	Not achieved 5,989 new titles was 1,474 short of target for a population of 22,623
Time to make new books / materials available to customers	80% of new books/materials are catalogued and added to the collection within 20 days	Not Achieved 5,989 items accessioned 4,690 items processed Percentage = 78.31%
Community access to information and literacy opportunities	<ol style="list-style-type: none"> 1. On-line access to the catalogue and EPIC databases and the internet is available 95% of the time 2. Maintain the catalogue with Maori subject headings 	<ol style="list-style-type: none"> 1. Achieved On-line access available without loss of function 2. Achieved Ongoing project as new books are added to the collection
Promotion of local history	A minimum of two history articles in local media per year	Achieved 11 local history articles published
Protection of archived material	Optimum standards for storage of archival material are maintained 99% of time	Achieved Full compliance with atmospheric standards in the archives
Satisfaction with programmes	85% satisfaction with children's summer reading and maths; seniors and Te Reo programmes	Achieved Target met for Summer Reading Programme. Maths Programme 94% completion rate. Over the past year the Te Reo programme for Home Schooled children has been well supported but the Te Reo programme for Kohanga Reo needs to be improved as it has not met the satisfaction target

COMMUNITY SURVEY – PERFORMANCE RATING

Library Services	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	83%	87%	84%	82%	82%
Not very satisfied	1%	1%	4%	1%	3%
Don't Know/NA	16%	12%	12%	17%	15%

COMMUNITY SERVICES

Library & Archive

Cost of Service Statement

2005/06 Actual	Operating Costs	2006/07 Actual	2006/07 Plan
\$		\$	\$
900,124	Operating costs - Library	945,545	946,045
151,582	Operating costs - Archive	170,043	184,138
105,742	Depreciation - books	105,452	124,600
105,805	Depreciation - bldg, furniture & equipment	109,494	99,300
1,263,253		1,330,534	1,354,083
	Operating Income		
50,962	Grants & donations	42,278	33,350
152,714	User charges & other recoveries	154,416	172,060
203,676		196,694	205,410
	Appropriations		
\$0	Transfers from reserves	(19,462)	(25,000)
(105,742)	Reverse depreciation	-	
\$953,835	Rates Requirement	\$1,114,378	\$1,123,673

Analysis of Rates Requirement			
807,545	Library	941,469	943,185
146,290	Archive	172,909	180,488
\$953,835		\$1,114,378	\$1,123,673

Community Services

Capital Expenditure Summary

2005/06 Actual	Library & Archive	2006/07 Actual	2006/07 Plan
\$		\$	\$
109,988	Book purchases	114,873	124,600
43,782	Computer system upgrades	20,201	21,500
34,202	Building upgrades	27,596	30,000
	Furniture upgrades	6,339	12,000
	Airconditioning upgrade	35,412	45,000
	Economic Development & Promotion		
53,772	CBD security cameras	68,314	
1,978	Jubilee Fire Engine costs	8,135	
\$243,722		\$280,870	\$233,100
	Capital Funding		
(26,550)	External funding	(34,577)	
(107,184)	Transfers from reserves	(246,293)	(233,100)
(109,988)	Rates funding 05/06	-	
(\$243,722)		(\$280,870)	(\$233,100)

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 2006/07 to 2015/16	Results
Value and condition of public buildings are maintained in a cost effective manner	<ol style="list-style-type: none"> 1. Properties inspected annually and condition ratings updated 2. Maintenance programmes updated annually as specified in Activity Management Plans 3. Capital items replaced / upgraded as set out in Activity Management Plans 4. Graffiti removed within two working days of being reported 	<p>Achieved Annual Inspections undertaken and condition ratings updated</p> <p>Achieved Programme updated in accordance with budget</p> <p>Part Achieved Stage work and roof repairs deferred pending earthquake assessment. Bentley Street roofing deferred pending sale. Castlepoint toilets delayed until 2007/2008 due to builder availability</p> <p>Achieved All graffiti removed within timeframe</p>
Public buildings are safe and clean for public use	<ol style="list-style-type: none"> 1. All relevant properties have a current building warrant of fitness 2. Cleaning contracts are in place for the Municipal Building and inspected monthly for contract compliance 3. Compliance with Building Act 100% of time 4. Town Hall stage facilities operational 100% of time 5. Sanitary services in public toilets reviewed three yearly 	<p>Achieved All buildings hold current warrant of fitness</p> <p>Achieved Contract in place and inspected monthly</p> <p>Part Achieved: Alterations to two Park Avenue properties will be carried out 2007/08</p> <p>Achieved Stage facilities fully operational</p> <p>Achieved Sanitary Services review completed in 2005</p>
Housing for older people provided is acceptable to the community and provided at an acceptable cost to the ratepayers	<ol style="list-style-type: none"> 1. Annual occupancy rate for housing for older people at least 95% 2. Net operating cost to the ratepayer of providing housing for older people is zero 3. Compliance with Tenancy Act 100% of time 	<p>Achieved 99% occupancy achieved</p> <p>Achieved Rates input into Housing for older people for 2006/07 is zero</p> <p>Achieved Tenancies complied in accordance with Act</p>

Performance Indicators	Targets 2006/07 to 2015/16	Results
Commercial property assets are managed to maximise the commercial value of the assets while maintaining public usage	1. Mawley Park camping ground operations are reviewed annually against the operating lease conditions 2. Public housing rentals are reviewed in line with lease agreements to match market values	Achieved Operating lease reviewed Achieved Reviewed on an annual basis

COMMUNITY FACILITIES

District Building

Cost of Service Statement

2005/06		2006/07	
Actual	Operating Costs	Actual	Plan
\$		\$	\$
276,740	Operation & maintenance (properties)	299,351	360,184
125,387	Depreciation	139,740	138,200
402,127		439,091	498,384
	Operating Income		
45,322	Rental income - halls and meeting rooms	53,764	41,200
142,032	Internal recoveries - offices rental	150,060	150,000
187,354		203,824	191,200
	Appropriations		
	Transfers from reserves	(7,500)	(60,000)
38,135	Provisions for loan repayments	39,477	42,365
(49,575)	Reverse depreciation not rates funded	(52,838)	(51,838)
\$203,333	Rates Requirement	\$214,406	\$237,711

COMMUNITY FACILITIES

Housing for the Elderly

Cost of Service Statement

2005/06		2006/07	
Actual	Operating Costs	Actual	Plan
\$		\$	\$
217,002	Operation & maintenance	237,761	241,300
110,333	Depreciation	133,693	125,000
327,335		371,454	366,300
	Operating Income		
252,377	Rental income	277,933	268,200
	Appropriations		
(11,800)	Transfers from reserves	(19,000)	(30,000)
8,066	Provisions for loan repayments	9,000	8,624
(70,423)	Reverse depreciation not rates funded	(83,624)	(76,624)
\$801	Rates Requirement	(\$103)	\$100

COMMUNITY FACILITIES

Other Property

Cost of Service Statement

2005/06		2006/07	
Actual	Operating Costs	Actual	Plan
\$		\$	\$
438,373	Operation & maintenance	550,136	526,692
106,945	Depreciation	128,711	118,980
545,318		678,847	645,672
Operating Income			
142,373	Rental income	117,352	119,055
0	Donations - Jubilee Fire Museum move	67,124	-
53,144	Internal recoveries - roadside forestry	35,004	42,000
195,517		219,480	161,055
Appropriations			
(21,600)	Transfers from reserves	(42,762)	(87,850)
18,140	Transfers to reserves	-	-
16,855	Provisions for loan repayments	18,074	17,867
(58,095)	Reverse depreciation & loss on disposal	(76,000)	(65,867)
\$305,101	Rates Requirement	\$358,678	\$348,767

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 2006/07 to 2015/16	Results
Customers are satisfied with playgrounds, open spaces and parks; and facilities meet community demand at a reasonable cost	<ol style="list-style-type: none"> 1. Work towards Community satisfaction survey achieving satisfaction at peer group average or better: Open spaces and parks (96% in 2005) 2. Queen Elizabeth Park upgraded as planned in each year 3. Parks management contracts meet standards 95 % of time, eg removal of graffiti within three days of notification 	<p>Not Achieved 88% satisfaction level compared with peer group of 94%</p> <p>Part achieved Completed stage I of rejuvenation project (promenade & rose garden renewal). Public consultation, hearings and appeals have delayed progress on stage II</p> <p>Achieved Contract audit results exceed targets more than 95% of time</p>
Parks and reserves are accessible, safe and well used by the community	<ol style="list-style-type: none"> 1. All playgrounds comply with NZ standard (NZS5828) 2. Equal or exceed public usage of reserves from previous year (92% of households in 2006) 	<p>Achieved All playgrounds comply with NZS5828</p> <p>Achieved Survey result shows 94% of households visited parks compared to 92% last year</p>

COMMUNITY SURVEY – PERFORMANCE RATING

Parks and Sportsfields (Users)	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	86%	89%	84%	87%	88%
Not very satisfied	10%	7%	14%	11%	11%
Don't know/NA	4%	4%	2%	2%	1%

COMMUNITY FACILITIES

Parks, Reserves & Sportsfields

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
776,272	Parks & Reserves maintenance	943,920	969,247
332,057	Sportsfields maintenance	358,106	388,919
258,754	Depreciation	240,854	263,750
1,367,083		1,542,880	1,621,916
	Operating Income		
66,896	Miscellaneous parks income	52,424	45,770
12,749	Sportsground rentals	28,953	17,930
79,645		81,377	63,700
	Appropriations		
(14,267)	Transfers from reserves - project funding	(112,000)	(152,000)
35,455	Transfer to reserves	15,000	15,000
3,487	Provisions for loan repayments	22,311	22,720
(118,304)	Reverse depreciation not rates funded	(93,308)	(113,811)
\$1,193,809	Rates Requirement	\$1,293,506	\$1,330,125

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 2006/07 to 2015/16	Results
Customers are satisfied with the Genesis Energy Recreation Centre and public pools	Work towards achieving satisfaction at peer group average or better: Public pools (67% in 2005)	Achieved 81% of facility users and 63% of total District were satisfied or very satisfied. (Peer group 63% satisfied)
Public pools are safe and enjoyable facilities for the public	1. Water quality is 100% compliant with NZ water quality standards for public pools 2. Grass mowing complies with mowing standards 95% of time 3. Facility management contractor meet standards 95% of time	1. Achieved Water test results met NZS5826 standard 100% of time. 2. Achieved Grounds met or exceeded standard in operating contract 3. Achieved Hours of operation, fees and charges, staff qualifications met standard in contract
Genesis Energy Recreation Centre is accessible, safe and well used by the community	Equal or exceed public usage from previous year (54% of households in 2005)	Achieved 62% of households used facility compared to 58% in previous year

COMMUNITY SURVEY – PERFORMANCE RATING

Swimming Pools (Users)	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	63%	39%	51%	71%	63%
Not very satisfied	16%	31%	27%	20%	14%
Don't know/NA	21%	30%	22%	9%	23%

COMMUNITY FACILITIES

Genesis Energy Recreation Centre

Cost of Service Statement

2005/06		2006/07	
Actual	Operating Costs	Actual	Plan
\$		\$	\$
883,174	Recreation centre operating costs**	868,454	843,583
439,189	Depreciation	333,487	437,000
1,322,363		1,201,941	1,280,583
	Operating Income		
77,941	Miscellaneous facility income	67,154	60,000
	Appropriations		
27,017	Loan repayments	27,600	27,485
(314,190)	Reverse depreciation not rates funded	(203,000)	(306,485)
\$957,249	Rates Requirement	\$959,387	\$941,583

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

COMMUNITY FACILITIES

CEMETERIES

What do we do?

The Council owns and maintains both urban and rural cemeteries.

Performance Measures

Performance Indicators	Targets 2006/07 to 2015/16	Results
Cemeteries are operated in an appropriate manner	<ol style="list-style-type: none"> 100% compliance with the Burial and Cremations Act 1964 Cemetery management contracts met 95% of time Maintenance programmes and capital renewals undertaken as set out in Asset Management Plan 	<p>Achieved No reported instances of non-compliance with the Act</p> <p>Achieved Contract audit results indicate contractor met targets more than 95% of time</p> <p>Achieved Riverside relocation and berms and headstone identification projects are on track</p>
Customers are satisfied with cemeteries	Work towards Community satisfaction survey achieving satisfaction at peer group average or better: Cemeteries 88% in 2005	Achieved 85% of visitors and 71% of total District are satisfied or very satisfied (peer group 73% satisfied)

CEMETERIES SURVEY – PERFORMANCE RATING				
Satisfaction with Cemeteries	2002/03	2003/04	2004/05	2005/06 2006/07
Very satisfied/fairly satisfied	←	Not Measured	→	71%
Not very satisfied	←	Not Measured	→	7%
Don't know/NA	←	Not Measured	→	22%

COMMUNITY FACILITIES

Cemeteries

Cost of Service Statement

2005/06		2006/07	
Actual	Operating Costs	Actual	Plan
\$		\$	\$
117,678	Cemeteries operating and maintenance	132,772	119,558
1,902	Depreciation	2,880	0
119,580		135,652	119,558
Operating Income			
55,523	Burial fees and sale of plots	61,572	54,560
55,523		61,572	54,560
Appropriations			
(7,500)	Transfers from reserves	(13,500)	(15,000)
\$56,557	Rates Requirement	\$60,580	\$49,998

COMMUNITY FACILITIES

Rates Requirement Summary

2005/06		2006/07	2006/07
		Actual	Plan
\$		\$	\$
1,193,809	Parks, reserves & sportsfields	1,293,506	1,330,125
957,249	Genesis Energy Recreation Centre	959,387	941,583
56,557	Cemeteries	60,580	49,998
203,333	District building	214,406	237,711
801	Housing for the elderly	(103)	100
61,051	Other rental properties	92,655	88,722
181,403	Public conveniences	199,315	194,450
51,505	Rural halls	52,520	55,295
11,142	Forestry	14,189	10,300
\$2,716,850	Rates Requirement	\$2,886,455	\$2,908,284

COMMUNITY FACILITIES

Capital Expenditure Summary

2005/06		2006/07	2006/07
Actual		Actual	Plan
\$		\$	\$
Parks, Reserves & Sportsfields			
219,343	Q E Park rejuvenation project	274,025	380,000
-	Recreation trails - Lansdowne & Henley Lake	43,740	39,000
34,744	Parks & reserves upgrades	34,418	15,000
-	Cricket St landscaping	19,751	15,000
-	Cemetery upgrades	11,080	37,000
-	Parks buildings upgrades	32,463	37,000
4,011	Street tree strategy	6,152	10,000
-	Castlepoint landscaping (seawall & toilets)	0	160,000
-	Henley Lake birdviewing platform	26,950	0
119,889	Henley Lake other improvements	3,390	0
-	Memorial Park Upgrades	2,005	14,000
Genesis Energy Recreation Centre			
134,844	Recreation centre - minor capital items	41,286	50,000
District Building			
31,833	Facilities & equipment	19,807	10,000
-	Town hall stage equipment upgrade	0	120,000
Housing for the Elderly			
20,709	Pensioner housing upgrades	13,566	30,000
Other Property			
21,554	Public conveniences upgrade	14,366	224,000
42,764	Rental property upgrades	16,434	38,600
2,761	Mawley Park facility upgrades	11,294	35,000
-	Rural Hall upgrades	3,546	-
\$632,452		\$574,273	\$1,214,600
Capital Funding			
(486,616)	Transfer from reserves	(441,396)	(919,600)
	Loan funds	-	(120,000)
(145,836)	Subsidy/external contributions	(132,877)	(175,000)
(\$632,452)		(\$574,273)	(\$1,214,600)

Note: variances from Plan explained in Note 17, page 102.

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 2006/07 to 2015/16	Results
Process and monitor all resource consents to conform with the requirements of the Resource Management Act	Applications for consents processed in accordance with statutory requirements. Timeline targets on total number of consents: Notified consents 85% Non-Notified 90% Land Info Memoranda 100%	Not achieved 50% timeliness -of six notified consents, three were processed within 70 working days Not achieved 85% meet timeliness criteria, average processing time 12 days Not achieved 99% met timeliness on a total of 369, with average processing time five days
Monitor all consents to ensure satisfactory compliance with consent conditions	100% of consent conditions inspected	Achieved All consent conditions which required inspection, were inspected
Ensure rapid response to complaints regarding resource management law infringements	Respond to written complaints and initiate compliance where appropriate on 100% of complaints within 10 working days	Achieved 100% response within 10 working days
Assess submissions to the Combined Wairarapa District Plan/District Plan	Assessments undertaken for hearings	Achieved Submissions were assessed through Mar-Jun 2007. Hearings held July/Aug 2007
Monitor impacts of the Combined Wairarapa District Plan	Report on the impact of the Combined Wairarapa District Plan	Not measured The Combined Wairarapa District Plan is not yet adopted
Complete a Management Plan for Castlepoint	Castlepoint Management Plan completed, adopted and implemented* *Plan will be adopted after the adoption of the Combined Wairarapa District Plan	Not measured Wairarapa Combined District Plan not yet adopted delaying completion of the Castlepoint Management Plan
Prepare a Draft Management Plan for Riversdale Beach	Initial consultation document prepared by December 2006 Report on progress annually thereafter	Not Achieved Awaiting completion of Combined Plan process

Performance Indicators	Targets 2006/07 to 2015/16	Results
Implement consultation protocols to be developed consistent with the Resource Management Act and the principles of the Treaty of Waitangi. Consult with Iwi representatives	Iwi involvement in Council planning processes	Achieved Iwi submissions on Proposed Wairarapa Combined District Plan heard. Iwi consulted on Resource Consents when required
An environmentally sustainable District Plan meets the requirements of the RMA	<ol style="list-style-type: none"> 1. A monitoring programme measuring the effectiveness of the Combined District Plan is established 2. A strategy to continuously review the Combined District Plan is prepared by the Joint Committee 	Not measured until Plan has been adopted

PLANNING & REGULATORY

Resource Management & Planning

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
400,543	Resource management & planning	485,987	520,963
222,024	Wairarapa Combined District Plan (MDC share)	265,485	200,000
622,567		751,473	720,963
	Operating Income		
76,958	User charges - consent fees & recoveries	111,146	147,000
409,870	Development & reserves contributions	509,180	270,000
15,000	Internal recoveries	15,000	15,000
501,828		635,326	432,000
	Appropriations		
(177,300)	Transfers from reserves - project funding	(225,000)	(178,000)
20,000	Transfer to reserves - project funding	20,000	20,000
409,870	Transfer to reserves - various contributions	509,180	270,000
\$373,309	Rates Requirement	\$420,327	\$400,963

Variances From Plan

Development contributions income exceeds plan by \$239,000 (86%) due to continuing strong growth in subdivisions and the introduction of the Proposed Wairarapa Combined District Plan in August 2006, which introduced new charges for urban infrastructure connections. The Plan took a conservative view of the expected income.

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 code.

Performance Measures

Performance Indicators	Targets 2006/07 to 2015/16	Results
Building consents are processed within the requirements of the Building Act 2004	100 % compliance with the Building Act 2004	Not achieved (91% compliance) 9% of building consent applications took longer than the statutory timeframe required by the Building Act
The safety of the public is protected by ensuring that all new building work is carried out to an appropriate safety standard as set out in the Building Act 2004, Building Regulations and associated approved documents	<ol style="list-style-type: none"> All building work is inspected to the standards set out in the Building Act 2004 and Building Regulations All inspections carried out within one working day of notification Public information on the requirements of the Building Act 2004 is available All Council inspectors have required training certification 	<ol style="list-style-type: none"> Achieved Inspections are carried out in accordance with the Act, Regulations and approved plans Part Achieved Inspections are carried out when a booking time is available. Additional staff have been employed to enable inspections to be carried out within one working day Achieved Information is available to the public at the Council office Achieved All staff have certification

COMMUNITY SURVEY – PERFORMANCE RATING

Inspections and Consents	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	45%	49%	53%	71%	46%
Not very satisfied	9%	7%	7%	25%	11%
Don't know/NA	46%	44%	40%	4%	43%

PLANNING & REGULATORY

Building

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
530,009	Building Control Operating Costs	602,925	588,350
	Operating Income		
529,753	Consent fees & charges	588,838	577,500
	Appropriations		
(7,500)	Transfers from reserves - project funding	(7,500)	(20,000)
10,000	Transfer to reserves - project funding	10,000	10,000
\$2,756	Rates Requirement	\$16,587	\$850

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 by-laws and regulatory requirements.

Performance Measures

Performance Indicators	Targets 2006/07 to 2015/16	Results
The public health standards are met. This includes monitoring and enforcement of: food premises, buildings, licensed premises, noise pollution, hazardous substances, offensive trades, water quality, trade waste discharge, resource consents communicable diseases and sub-standard housing	<ol style="list-style-type: none"> 1. All registered premises are inspected at least annually, with enforcement and follow-up inspections undertaken 2. Educational material covering all legislation requirements is available to the public 3. All licences or consents are issued within statutory or policy deadlines 4. Special licences are processed within 10 working days 5. Community water supplies are monitored for quality in compliance with the NZ Drinking Water Standard 2000 6. Noise complaints are responded to within one hour 7. All non-complying pools are inspected for compliance or drained 8. Resource consents are monitored in accordance with consent conditions 	<ol style="list-style-type: none"> 1. Achieved 100% food premises Achieved 95% of 140 Trade Waste premises inspected with follow up inspections when required 2. Achieved Educational information available to public. Specialised information supplied on request 3. Achieved 188 health licences issued on receiving all application details. 93 Trade Waste consents issued 4. Not achieved 92% 93 Special Licenses issued: 86 processed within 10 working days, 7 processed between 11 and 13 working days 5. Achieved Masterton District Council supply monitored as per DWSNZ 2005. Monthly surveillance of 11 community drinking water supplies undertaken. Eight transgressions recorded in six different supplies. Follow up sampling procedure carried out 6. Part achieved (88%) 763 noise complaints received. 677 responded to within 1 hour. Response time dependent on contractor availability 7. Achieved New or existing pools inspected on request. If non-compliant, pool is required to be drained 8. Achieved All resources consents monitored as per consent conditions

Performance Indicators	Targets 2006/07 to 2015/16	Results
The public has access to a general complaints service to reduce other public nuisances	General complaints are responded to within two working days for non-urgent complaints; and one hour for urgent complaints	Achieved 57 complaints received and responded to within time frames

COMMUNITY SURVEY – PERFORMANCE RATING

Inspections and Consents	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	45%	49%	53%	71%	46%
Not very satisfied	9%	7%	7%	25%	11%
Don't know/NA	46%	44%	40%	4%	43%

PLANNING & REGULATORY

Environmental Health & Licensing

Cost of Service Statement

2005/06			2006/07	
Actual	Operating Costs		Actual	Plan
\$			\$	\$
578,585	Environmental health & licensing costs		613,199	593,928
	Operating Income			
82,323	License fees & charges		85,008	82,300
310,008	Internal recoveries		326,260	326,100
392,331			411,268	408,400
\$186,254	Rates Requirement		\$201,931	\$185,528

PLANNING & REGULATORY

By Law Control / General Inspection

Cost of Service Statement

2005/06			2006/07	
Actual	Operating Costs		Actual	Plan
\$			\$	\$
213,211	General inpection costs (includes pool vehicles)		293,376	276,324
	Operating Income			
14,181	Miscellaneous recoveries		21,329	12,500
171,850	Internal recoveries		202,615	206,200
186,031			223,944	218,700
	Appropriations			
-	Transfers from reserves - project funding		(25,000)	(45,000)
\$27,180	Rates Requirement		\$44,432	\$12,624

REGULATORY SERVICES

ANIMAL CONTROL

What do we do?

Council staff and contractors undertake animal dog 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 2006/07 to 2015/16	Results
The public is safe from animal nuisance	<ol style="list-style-type: none"> 1. Dog and other animal complaints are responded to: within 24 hours for non-urgent complaints; within one hour for urgent complaints 2. 95% of known dogs are registered 3. The number of unregistered dogs does not increase 4. Community satisfaction survey shows satisfaction at 73% (peer group average) or better 5. Staff comply with the Dog Control Act 100% of time 6. Impounded animals are caged securely and returned to owners, re-homed or destroyed within provisions of the Act 	<p>Achieved 100% All complaints responded to within timeframes</p> <p>Achieved 98.1% of known dogs registered 1.9% of known dogs unregistered</p> <p>Not Achieved 71% of residents satisfied with dog control (peer group average = 73%)</p> <p>Achieved 100% compliance</p> <p>Achieved 436 impounded, 114 euthanased, 44 rehomed, 282 claimed by owners</p>
The public is informed about responsible dog ownership	<p>A public education programme carried out with at least:</p> <ul style="list-style-type: none"> ▪ One brochure on aspects of dog control is produced annually ▪ Two schools visited annually 	<ul style="list-style-type: none"> ▪ 1 Brochure produced ▪ 18 dog safety education visits made to 9 schools

COMMUNITY SURVEY – PERFORMANCE RATING

Dog Control	2002/03	2003/04	2004/05	2005/06	2006/07
Very satisfied/fairly satisfied	54%	69%	72%	66%	71%
Not very satisfied	40%	26%	24%	27%	24%
Don't know/NA	6%	5%	4%	7%	5%

Animal Control

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
240,343	Dog control & pound costs	277,045	250,216
	Operating Income		
226,241	Dog registration fees & fines	276,631	241,985
	Appropriations		
(6,000)	Transfers from reserves - project funding	-	-
	Transfer to reserves	7,000	-
\$8,102	Rates Requirement	\$7,414	\$8,231

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 2006/07 to 2015/16	Results
Rural fire protection is maintained at an effective level	<ol style="list-style-type: none"> Duty officers respond within 15 minutes of notification Vehicles and equipment are maintained in a constant state of readiness 	<p>Achieved Duty officer on 6 week roster. 68 calls responded to within 15 minutes</p> <p>Achieved Vehicles and equipment checked on fortnightly schedule by fire force. Pumps checked annually by registered contractor</p>

Rural Fire Control

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
327,763	Rural fire costs	129,379	125,509
	Wairarapa Rural Fire Authority (MDC share)	38,760	38,000
327,763		168,139	163,509
	Operating Income		
186,020	Miscellaneous recoveries	11,829	7,000
	Appropriations		
(15,000)	Transfers from reserves	0	0
\$126,743	Rates Requirement	\$156,310	\$156,509

REGULATORY SERVICES

CIVIL DEFENCE AND EMERGENCY MANAGEMENT

What do we do?

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

Performance Measures

Performance Indicators	Targets 2006/07 to 2015/16	Results
The public is ready to respond to a civil defence emergency	Public awareness programmes are carried out	Public awareness is a continuing programme involving all sectors of community <ul style="list-style-type: none"> ▪ Public education will be highlighted during Disaster Reduction Week (October 2007) ▪ Wairarapa-wide public awareness initiative currently under action
A civil defence emergency management system is in place	<ol style="list-style-type: none"> 1. Annual peer review of Emergency Operations Centre exercise 2. Favourable review of Emergency Operations Centre following any emergency 	<p>Achieved Positive peer review reports received following EOC two-day Cruickshank exercise</p> <p>Achieved Positive report received as evaluated by Ministry of CDEM of the EOC response and recovery phases during July/August 2006 Wairarapa storm events</p>
Complete Wellington Region Civil Defence Emergency Management Group work programme	Report against the achievements in the work programme	Achieved Ongoing group work programmes were reported back to Wellington Region CDEM Chief Executive Group

COMMUNITY SURVEY – PERFORMANCE RATING

Inspections and Consents	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Very satisfied/fairly satisfied	50%	50%	45%	49%	53%	71%
Not very satisfied	9%	6%	9%	7%	7%	25%
Don't know/NA	41%	44%	46%	44%	40%	4%

Dog Control	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Very satisfied/fairly satisfied	67%	67%	54%	69%	72%	66%
Not very satisfied	27%	28%	40%	26%	24%	27%
Don't know/NA	6%	5%	6%	5%	4%	7%

PLANNING & REGULATORY

Emergency Management

Cost of Service Statement

2005/06		2006/07	2006/07
Actual	Operating Costs	Actual	Plan
\$		\$	\$
107,102	Emergency management costs	140,429	133,747
	Operating Income		
4,665	Government subsidy & recoveries	14,052	5,000
	Appropriations		
	Transfers from reserves - project funding	-	(5,000)
7,500	Transfer to reserves - self insurance	5,000	5,000
\$109,937	Rates Requirement	\$131,377	\$128,747

PLANNING & REGULATORY

Rates Requirement Summary

2005/06		2006/07	2006/07
Actual		Actual	Plan
\$		\$	\$
373,309	Resource Management & Planning	420,327	400,963
2,756	Building Control	16,587	850
186,254	Environmental Health & Licensing	201,931	185,528
27,180	By-law Control & General Inspection	44,432	12,624
126,743	Rural Fire Control	156,310	156,509
8,102	Animal Control	7,414	8,231
109,937	Emergency Management	131,377	128,747
\$834,281	Rates Requirement	\$978,378	\$893,452

PLANNING & REGULATORY

Capital Expenditure Summary

2005/06		2006/07	2006/07
Actual	Costs	Actual	Plan
\$		\$	\$
43,393	Fleet vehicle replacements	70,061	80,000
39,209	Rural fire station upgrade	15,539	6,000
	Wainuioru Fire station land	9,249	
494	Environmental Health equipment	2,851	4,000
	Pound - Quarantine yard	3,856	5,000
	Rural fire plant replacement	6,889	
\$83,096		\$108,445	\$95,000
	Capital Funding		
(68,349)	Transfer from reserves	(105,945)	(95,000)
(14,747)	External contributions	(2,500)	
(\$83,096)		(\$108,445)	(\$95,000)

GOVERNANCE AND CORPORATE SERVICES

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.

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 2006/07 to 2015/16	Results
Direction provided for Council's activities	Council adopts LTCCP and annual plans after considering all submissions by 30 June in each year	Achieved Annual Plan adopted 27 June 2007
Consultation with Maori	<ol style="list-style-type: none"> 1. Maori Liaison Task Group meets at least four times annually 2. Iwi involvement in planning processes established 3. Memorandum of Relationship with Rangitāne o Wairarapa by 30 June 2007 	<p>Achieved Task Group met Sept, Oct, Dec 2006 & March, April, May & June 2007</p> <p>Iwi involvement was requested as required</p> <p>Part Achieved MOU prepared and negotiations in final stages at year end</p>
Democratic process	<ol style="list-style-type: none"> 1. Agendas made available to public for all Council meetings 2. No breaches of Official Information or Local Government Acts 	<p>Achieved Agendas available in Council offices and District Library prior to meetings and at the meetings</p> <p>Achieved No known breaches of Acts</p>
Reporting to the community	<ol style="list-style-type: none"> 1. Report on annual activities adopted by Council by October each year 2. Report on progress towards achieving community outcomes by October 2009, 2012, 2015 and 2018 	<p>Achieved 2005/06 Annual Report on activities adopted 25 October 2006</p> <p>Not measured for 2007 but Government Agency networks and key lead agencies meet on Community Outcomes and 2006/07 Annual Report contains a report on community outcomes and effects on wellbeings</p>
Public information	<ol style="list-style-type: none"> 1. Newsletters circulated quarterly 2. Relevant publications support Council initiatives 3. Current information available on website 4. Media releases distributed on key issues 	<p>Part Achieved Messenger newsletter produced Spring, Summer & Autumn, plus Annual Report and Annual Plan summaries</p> <p>Achieved Website updated as required</p> <p>Achieved Media releases produced as required</p>

Performance Indicators	Targets 2006/07 to 2015/16	Results
Take community views into account	Special community consultation procedure followed for matters of significance	Achieved Annual Plan, Wairarapa Combined District Plan and QE Park rejuvenation have all employed Special Consultative procedures
Satisfaction levels	Conduct community satisfaction survey in February/March of each year	Achieved Community Satisfaction survey of 400 residents undertaken in March and reported to the Council in May 2007
Collaboration with other Councils	Report annually on collaborative activities	Not Achieved No specific report but collaborative activities are on-going. Reported subsequent to year end in September 2007

Governance

Cost of Service Statement

2005/06		2006/07	
Actual	Operating Costs	Actual	Plan
\$		\$	\$
288,572	Mayor & councillors remuneration	297,831	299,600
83,685	Reporting & consultation	67,367	75,000
-	Election costs (net)	9,028	0
362,168	Operating expenses	340,609	365,906
697,870		714,835	740,506
	Operating Income		
285,484	Internal allocation of governance costs (per Funding Policy 40% internal)	279,788	290,820
	Misc Income	1,000	0
285,484		280,788	290,820
	Appropriations		
(5,000)	Transfers from reserves	(4,000)	-
10,000	Transfers to reserves (election funding)	0	0
\$417,386	Rates Requirement	\$430,047	\$449,686

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. In 2000/2001 staff were surveyed to identify the priority issues for EEO and the results indicated improving awareness of the Treaty of Waitangi and issues for Maori was the main priority for staff training in EEO.

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 acceptance and implementation of EEO principles and processes throughout Council.

Objectives	Performance Measures	Results
Provide training for staff on issues relevant to EEO	85% of staff will have attended training on at least one aspect of EEO	Not Achieved No specific training during the year

Key Activities

Develop and maintain an effective EEO database of Council employees.

Objectives	Performance Measures	Results
Update and maintain the EEO database	Database is up to date as at 30 June 2007	Achieved Database is maintained as part of payroll systems

The following staff analysis reflects the position at 30 June 2007: (note: F/T = full time, P/T = part time)

Staff Analysis	30 June 2002		30 June 2003		30 June 2004		30 June 2005		30 June 2006		30 June 2007	
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T
Male												
Maori	-	-	-	-	-	-	-	-	-	1	-	1
European	29	2	31	1	32	1	28	1	35	5	33	4
Other	1	-	2	-	2	-	3	-	1		1	
Female												
Maori	2	1	2	2	3	1	2	1	1	1	1	1
European	<u>29</u>	<u>11</u>	<u>21</u>	<u>15</u>	<u>32</u>	<u>10</u>	<u>35</u>	<u>10</u>	<u>30</u>	<u>11</u>	<u>30</u>	<u>12</u>
	61	14	56	18	69	12	68	12	67	12	65	18