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Committee Utility Services  
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## Divisional Report

### 1. Purpose

To:

- Comment on the Utility Services Division financial performance for the eight months ended 28 February 2003.
- Receive the attached activity reports to 28 February 2003 (Attachment 1).
- Outline various areas of interest or activity.

### 2. Divisional Performance for Eight Months Ended 28 February 2003

#### 2.1 Water Supply

Our activities in this area continue to perform satisfactorily with no major adverse variances to report. The year to date departmental variances are a continuation of trends reported in the December quarterly review document. Detailed issues are covered by the various Managers' reports.

#### 2.2 Plantation Forestry

As expected, both January and February have been good months and the deficit is being pegged back. We continue to be optimistic that the year-end forecast position can be met. The February result has been improved by \$20,000 being part of an agreed contribution to be received from the contractor for the dumping of spoil on our land from Kaitoke deviation construction. A further \$130,000 is due to be received over the next 18 months.

