

Network Services Group



Network services are also often referred to as infrastructural assets and have generally been seen to be Council's core activities. These are:

- Roding
- Water
- Wastewater
- Land Drainage
- Stormwater
- Solid Waste

How does Network Services contribute to Community Outcomes?

Community Outcomes	HDC Actions
Safe and healthy environment.	<ul style="list-style-type: none"> • Assured water quality and water supply. • Improved drainage in low areas. • Wastewater treatment complies with resource consent requirements.
Safe and accessible Land Transport System.	<ul style="list-style-type: none"> • Compliance with roading standards. • Improved footpaths. • Planning integrated with Regional Land Transport Strategy, Transit New Zealand and neighbouring local authority planning.
Affordable services and facilities.	<ul style="list-style-type: none"> • Affordable services and facilities provided by Council. • Provision of recreation and leisure services.

Effect on well-being

Network Services focuses primarily on providing infrastructure that allows the community to function and interact because basic human needs are being delivered.

Infrastructure is largely focused on social and economic well-being, however in recent years there has been a growing requirement to give a more important role to environmental and cultural well-being as well.

There were no significant new or altered effects in Council's ongoing operations apparent during the 2004/05 year above those for previous years and those stated in the current Hauraki Community Plan.

Many of the effects on well-being are driven by legislative requirement and Council must deliver the services within the legislative framework. However significant improvements to infrastructure and delivery of service are apparent in the list of capital projects undertaken.

Cost of Funding – Network Services

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's
OPERATING EXPENDITURE			
5,542	Roading	5,907	5,504
2,757	Water	2,853	2,872
1,856	Wastewater	2,112	2,052
1,117	Land Drainage	1,064	1,122
309	Stormwater	355	384
730	Solid Waste	1,059	1,199
12,311		13,350	13,133
OPERATING REVENUE			
526	Fees and Charges	472	652
3,205	External Subsidies	3,380	3,023
7,718	Targeted Rates	7,881	7,912
11,449		11,733	11,587
(862)	OPERATING SURPLUS/(DEFICIT)	(1,617)	(1,546)
FUNDED BY			
2,870	General Rates and Funds	2,860	2,860
(2,008)	General Reserve Funding	(1,243)	(1,314)
862		1,617	1,546
CAPITAL EXPENDITURE			
1,136	Seal Extensions	884	700
29	Waihi Treatment Upgrade	2,029	2,800
(3)	Waitakaruru Scheme Replace	798	300
3,679	Other Capital Expenditure	4,296	5,972
4,841		8,007	9,772
FUNDED BY			
3,759	Renewal Funding	3,947	3,842
99	Reduction in Landfill Liability	88	307
983	Internal Borrowing/(Lending)	3,972	5,623
4,841		8,007	9,772

Roading



Council provides a network of roading and associated services throughout the District.

Roading encompasses many related service delivery activities of the Council that address safety and amenity issues:

- Roothing pavements
- Street and amenity lighting
- Road marking
- Footpaths
- Safety railings
- Stormwater
- Kerb and channel
- Street and road signs
- Culverts
- Bridges

Council is not responsible for the State Highway network.

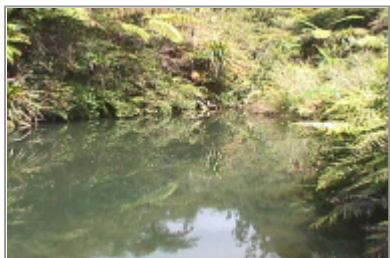
	Target	Measure	Achievement
4.1	Reduce the length of unsealed roads.	To extend seal on unsealed roads at an average of 2km per year.	Achieved. A total seal extension length 2.29km was achieved.
4.2	To extend pavement life of sealed roads.	Reseal an average of 40 km of sealed roads per year.	Not Achieved. 38.5km was resealed in 2004/05. The average of 40km of resealing throughout the period of the Hauraki Community Plan is on target to be achieved as the programmed reseal length in 2005/06 is 63km.
4.3	To maintain an effective sealed road maintenance programme.	To maintain the rural sealed roads smoother than a NAASRA value of 80 and the urban roads smoother than 110 NAASRA which are nationally accepted values for smooth roads.	Achieved. Rural roads have a NAASRA value of 70 and Urban roads of 104.
4.4	Preparation, management and delivery of an annual Road Safety Programme for Hauraki District.	Liaise and negotiate annually with LTSA and Police for land transport safety resources.	Achieved. As part of the minor safety programme and Safety Administration programme, liaison and negation was undertaken.

Target		Measure	Achievement
4.5	Maintain and implement a constantly up to date Road Safety Strategy.	Strategy updated in strategy consultation with the LTSA, New Zealand Police, and other road safety departments annually and its provisions implemented as planned.	Achieved Through ongoing updating of the hazard register and implementation of the Safety Management System.
4.6	Ensure road safety programmes meet with District Road Safety Strategy.	Report to Road Safety Committee on a regular basis.	Achieved. Reported through monthly and Ward reports to Council. Road Safety Programme approved by the Road Safety Committee 16/5/05.
4.7	To equal or better crash rates of other similar districts, and are continuing reduction in the number of injury crashes and crash trends on roads in the district.	Number of crashes per 110,000 Vehicle Kilometres travelled in LTSA Annual Road Safety Report are within 15% or below peer group average 100%.	Achieved LTSA Urban roads average was 33. HDC recorded 27. LTSA rural roads average was 24. HDC recorded 16. Both of these values are below 15% of the group average.
4.8	Economic efficiency.	Percentage of roads with appropriate level of service 80% or better.	Achieved 100% of monthly network audits demonstrate compliance with the levels of service specified by the Routine Road Maintenance Contract. To date we have not had less than 80% of issues non-complying.

Cost of Funding - Roading

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
OPERATING EXPENDITURE				
1,645	Pavement Maintenance	1,898	1,600	Extra preparatory work for next year's programme
168	Amenity Maintenance	330	150	The contract rates for this expense increased
543	Professional Services	391	430	
747	Other Subsidised	652	729	
219	Administration	271	279	
1,824	Depreciation	1,952	1,857	
395	Non-Subsidised Works	413	459	
5,541		5,907	5,504	
OPERATING REVENUE				
24	Fees and Charges	23	-	
3,205	External Subsidies	3,380	3,023	Extra subsidisable work was completed in the year
550	Targeted Rates	514	514	
3,779		3,917	3,537	
(1,762)	OPERATING SURPLUS/(DEFICIT)	(1,990)	(1,967)	
FUNDED BY				
2,186	General Rates and Funds	2,329	2,329	
(424)	General Reserve Funding	(339)	(362)	
1,762		1,990	1,967	
CAPITAL EXPENDITURE				
539	Reseals	546	720	
824	Area Wide Pavement Treatment	614	706	
341	Minor Safety Works	361	350	
156	Reconstruction	564	300	
1,136	Seal Extensions	884	700	
611	Other Capital Expenditure	865	718	
3,607		3,834	3,494	
FUNDED BY				
1,824	Renewal Funding	1,952	1,857	
1,783	Internal Borrowing/(Lending)	1,882	1,637	
3,607		3,834	3,494	

Water Supply



The Hauraki District Council owns and operates eight water supply networks, to which there are approximately 7,050 water connections.

The supplies service the communities of Paeroa, Karangahake, Ohinemuri, Kaimanawa, Mackaytown, Waihi, Waikino, Ngatea, Kerepehi, Turua, and the rural area of the Hauraki Plains. The supplies have varying degrees of treatment and water quality as indicated below.

Approximately 2,700 people obtain their water by other means – most from their own rainwater tanks and private bores. There are currently 15 small reticulated supplies that the Hauraki District Council is aware of, that serve a variety of schools, clubs and industrial premises, other than single dwellings.

Measure	Target	Achievement																																																		
5.1 Compliance with the Public Health Grading system set by the Ministry of Health for drinking water supply.	Routine tests taken at the Water Treatment Plants are to meet the following parameters: <table border="1" data-bbox="523 987 965 1155"> <tr> <td>E.coli</td> <td>Not detected for 99% of tests</td> </tr> <tr> <td>Regular Chlorine</td> <td>Test 0.3-5.0 mg/l for 95% of tests</td> </tr> <tr> <td>Regular pH</td> <td>Tests {7.0-8.5} for 90% of tests</td> </tr> </table>	E.coli	Not detected for 99% of tests	Regular Chlorine	Test 0.3-5.0 mg/l for 95% of tests	Regular pH	Tests {7.0-8.5} for 90% of tests	Not Achieved. <table border="1" data-bbox="1018 869 1407 1205"> <tr> <td>Location</td> <td>E.coli</td> <td>FAC</td> <td>pH</td> </tr> <tr> <td>Waitakaruru</td> <td>98%</td> <td>100%</td> <td>95%</td> </tr> <tr> <td>Kerepehi</td> <td>100%</td> <td>100%</td> <td>99%</td> </tr> <tr> <td>Huirau Road</td> <td>76%</td> <td>79%</td> <td>NA</td> </tr> <tr> <td>Kaimanawa</td> <td>97%</td> <td>93%</td> <td>NA</td> </tr> <tr> <td>Paeroa</td> <td>100%</td> <td>98%</td> <td>100%</td> </tr> <tr> <td>Ohinemuri</td> <td>91%</td> <td>99%</td> <td>NA</td> </tr> <tr> <td>Mackaytown</td> <td>78%</td> <td>90%</td> <td>NA</td> </tr> <tr> <td>Karangahake</td> <td>100%</td> <td>95%</td> <td>94%</td> </tr> <tr> <td>Waikino</td> <td>89%</td> <td>99%</td> <td>NA</td> </tr> <tr> <td>Waihi</td> <td>100%</td> <td>99%</td> <td>96%</td> </tr> </table>	Location	E.coli	FAC	pH	Waitakaruru	98%	100%	95%	Kerepehi	100%	100%	99%	Huirau Road	76%	79%	NA	Kaimanawa	97%	93%	NA	Paeroa	100%	98%	100%	Ohinemuri	91%	99%	NA	Mackaytown	78%	90%	NA	Karangahake	100%	95%	94%	Waikino	89%	99%	NA	Waihi	100%	99%	96%
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Huirau Road	76%	79%	NA																																																	
Kaimanawa	97%	93%	NA																																																	
Paeroa	100%	98%	100%																																																	
Ohinemuri	91%	99%	NA																																																	
Mackaytown	78%	90%	NA																																																	
Karangahake	100%	95%	94%																																																	
Waikino	89%	99%	NA																																																	
Waihi	100%	99%	96%																																																	
5.2 Compliance with the standards specified in the New Zealand Fire Service Fire Fighting Water Supplies Code of Practice.	To develop a programme to establish compliance of fire hydrants with fire service standards.	Not Achieved. A programme has been initiated. Mackaytown and Karangahake have been mapped and are due to be reviewed with the Fire Department. This programme development will continue in the next financial year.																																																		
5.3 Complaints responded to in agreed timeframes.	<table border="1" data-bbox="523 1525 987 1675"> <tr> <td rowspan="2">Domestic Supply</td> <td>Verbal complaints</td> <td>Reply within 2 hours if there is a loss of supply.</td> </tr> <tr> <td>Written complaints</td> <td>Initial reply by end of next working day.</td> </tr> </table>	Domestic Supply	Verbal complaints	Reply within 2 hours if there is a loss of supply.	Written complaints	Initial reply by end of next working day.	Not achieved. Not yet measured.																																													
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5.4 Customer satisfaction of water supply services within the District is measured through the triennial survey.	95% of customers surveyed are satisfied with their water supply services.	Not achieved. 54% of surveyed residents were satisfied with the water supply services.																																																		
5.5 Maintain water mains to agreed level of service.	Have no more than 400 breaks in water mains and services, district-wide per annum.	Achieved. 312 breaks for the year.																																																		
5.6 Maintain water quality of drinking water	Receive no more than 35 complaints per annum relating to water quality,	Not Achieved. 66 complaints received.																																																		

	Measure	Target	Achievement
	supplies.	taste or odour.	
5.7	Assessment of water and sanitary services undertaken as required by the Local Government Act 2002.	Assessment completed by 30 th June 2005.	Achieved Assessment completed and adopted on 30 th June 2005.

Cost of Funding – Water Supply

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
OPERATING EXPENDITURE				
742	Treatment	800	708	
303	Reticulation	387	325	
152	Intakes and Headworks	180	221	
101	Fixed Costs	92	128	
289	Overheads	311	311	
58	Major Maintenance	18	109	
67	Other	74	57	
874	Depreciation	882	888	
170	Interest	109	125	
2,756		2,853	2,872	
OPERATING REVENUE				
3,686	Targeted Rates	3,673	3,685	
3,686		3,673	3,685	
930	OPERATING SURPLUS/(DEFICIT)	820	813	
FUNDED BY				
(930)	General Reserve Funding	(820)	(813)	
(930)		(820)	(813)	
CAPITAL EXPENDITURE				
10	Hamilton Rd Main	14	125	
-	Wharepoa Rd Main	20	620	This work was deferred
13	Kerepehi Sludge Option	3	100	
-	Kerepehi Treatment Upgrade	7	250	This work was deferred
-	Hill St Extension	76	35	
317	Other Capital Expenditure	329	374	
340		449	1,504	
FUNDED BY				
874	Renewal Funding	882	888	
(534)	Internal Borrowing/(Lending)	(433)	616	
340		449	1,504	

Wastewater



Hauraki District Council provides and operates wastewater reticulation and treatment schemes for seven urban areas and ensures that all sewage is collected, treated and disposed of in a manner that complies with Public Health Standards and specific Resource Consent conditions.

	Target	Measure	Achievement
6.1	To manage the wastewater activity in accordance with the levels of service as agreed through the Asset Management Plan process.	To have no more than a total of 30 dry weather sewer overflows as a result of blockages or failure of the public wastewater scheme each year.	Achieved. A total of 10 dry weather overflows have been recorded district wide for the year.
		To respond to 95% of faults within the reticulation system within the timeframes required for each priority.	Achieved. 100% for the year.
6.2	Reduce discernable sewage odour or mechanical noise at pump station or treatment facility boundaries.	Less than 5 written complaints relating to odours from wastewater pump stations or treatment facilities.	Achieved. No written complaints have been received.
6.3	To maintain the installation of Telemetry sites in the District.	Sites installed as programmed.	Achieved. Installation completed on identified sites.
6.4	To operate the wastewater treatment systems so as to comply with resource consent discharge requirements.	To obtain a "High Level of Compliance" grading from Environment Waikato through the annual monitoring report on resource consent compliance for each treatment plant site.	Not achieved. "Partial Compliance" gradings were achieved for Waihi, Kerepehi, Ngatea, Turua and Whiritoa. "Significant Non-compliance" gradings were noted for Paeroa and Waitakaruru. The partial compliance gradings and the significant non-compliance grading for Paeroa result from deficient reporting which is being addressed. The significant non-compliance grading for Waitakaruru will be addressed by commissioning the new plant and by addressing reporting deficiencies.
6.5	Assessment of water and sanitary services undertaken as required by the Local Government Act 2002.	Assessment completed by 30 th June 2005.	Achieved. Assessment of Water and Sanitary Services completed and adopted by Council by 30 th June 2005.

Cost of Funding - Wastewater

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
OPERATING EXPENDITURE				
255	Treatment	224	317	
317	Reticulation	358	302	
55	Fixed Costs	70	36	
184	Overheads	207	207	
19	Major Maintenance	80	35	
4	Other	6	26	
618	Depreciation	652	653	
404	Interest	516	476	
1,856		2,113	2,052	
OPERATING REVENUE				
1	Fees and Charges	6	2	
1,942	Targeted Rates	2,066	2,096	
1,943		2,072	2,098	
87	OPERATING SURPLUS/(DEFICIT)	(41)	46	
FUNDED BY				
(87)	General Reserve Funding	41	(46)	
(87)		41	(46)	
CAPITAL EXPENDITURE				
29	Waihi Treatment Upgrade	2,029	2,800	This project was not completed until 6 September 2005
(3)	Waitakaruru Reticulation	798	300	This project was underbudgeted
133	Wenlock St Extension	45	25	
314	Other Capital Expenditure	248	300	
473		3,120	3,425	
FUNDED BY				
618	Renewal Funding	652	653	
(145)	Internal Borrowing/(Lending)	2,468	2,772	
473		3,120	3,425	

Land Drainage



Hauraki District Council has defined five land drainage areas which manage water run-off to achieve an agreed level of protection for the community and the environment. These are Western Plains, Eastern Plains, Komata North, Opukeko and Tirohia-Rotokohu. Hauraki District Council is responsible for the operation of these land drainage systems.

	Target	Measure	Achievement
7.1	Operate a service requests/complaints database system to monitor service requests, and responses.	To respond to 95% of all complaints received about land drainage by the end of the next working day.	Not achieved. Not yet measured.
7.2	To maintain the network of drains at operational capacity through an annual maintenance programme.	To spray weeds on an average not less than 650kms of drain per year.	Achieved. Sprayed 716 km of drain for the year.
7.3		To machine clean an average not less than 100kms of drain per year.	Achieved. Machine cleaned 112 km of drains for the year.

Cost of Funding – Land Drainage

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
OPERATING EXPENDITURE				
165	Vegetation Control	153	146	
14	Maintenance/Fencing/Culverts	24	17	
159	Mechanical Cleaning	173	160	
37	Floodgates	22	33	
167	Pumps	96	143	
155	Overheads	166	166	
59	Other	33	89	
291	Depreciation	305	293	
70	Interest	91	75	
1,117		1,063	1,122	
OPERATING REVENUE				
1,000	Targeted Rates	1,046	1,037	
1,000		1,046	1,037	
(117)	OPERATING SURPLUS/(DEFICIT)	(17)	(85)	
FUNDED BY				
175	General Rates and Funds	183	183	
(58)	General Reserve Funding	(166)	(98)	
117		17	85	
CAPITAL EXPENDITURE				
64	Piping Ngatea Township	152	140	
19	Pouarua/Maukoro Design	-	100	This work was handed over to Environment Waikato
-	Pouarua/Maukoro Works	-	225	This work was handed over to Environment Waikato
1	Turua Improvements	94	70	
97	Miranda Foreshore Stopbanks	64	25	
20	Other Capital Expenditure	97	122	
201		407	682	
FUNDED BY				
291	Renewal Funding	305	293	
(90)	Internal Borrowing/(Lending)	102	389	
201		407	682	

Stormwater



The Hauraki District ensures designated areas are provided with effective urban stormwater systems to manage water run-off. Management of stormwater is essential for the protection of the community and the environment. The stormwater systems include natural watercourses, man-made drains, open channels, reticulated pipe network and any other structures where the excess run-off from flooding can be discharged. The Council maintains stormwater systems in urban areas including Paeroa, Waihi, Ngatea, Turua, Kerepehi and Whiritoa.

	Target	Measure	Achievement
8.1	Respond to complaints received about urban stormwater by the end of the next working day.	Respond to 95% of all complaints by the end of the next working day.	Not achieved. Not yet measured.
8.2	Develop a monitoring programme of resource consent conditions.	To obtain a "High Level of Compliance" grading from Environment Waikato through the Annual Monitoring report on Resource Consent compliance.	Not achieved. Full compliance on stopbank construction at Miranda. Non-compliance on urban stormwater discharge consents.
8.3	Develop Catchment Management Plans for Paeroa, Waihi and Plains.	Plans to be developed by June 2005 for Paeroa and Waihi. Plans to developed for the Plains by June 2006.	Not achieved. Catchment Management Plans under development. <u>Stage 1</u> Expecting draft plans for Paeroa and Waihi by the end of August 2005. <u>Stage 2</u> The Plains draft plans will be organised in the next financial year due to budget shortage.

Cost of Funding - Stormwater

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
OPERATING EXPENDITURE				
11	Vegetation Control	8	11	
29	Maintenance/Fencing/Culverts	32	36	
2	Mechanical Cleaning	10	7	
1	Floodgates	-	1	
(1)	Pumps	2	4	
70	Overheads	84	84	
54	Other	73	85	
123	Depreciation	127	123	
19	Interest	19	33	
308		355	384	
OPERATING REVENUE				
320	Targeted Rates	322	322	
320		322	322	
12	OPERATING SURPLUS/(DEFICIT)	(33)	(62)	
FUNDED BY				
56	General Rates and Funds	57	57	
(68)	General Reserve Funding	(24)	5	
(12)		33	62	
CAPITAL EXPENDITURE				
-	Streetscape Improvements	7	150	Project was deferred to allow further community input
114	Other Capital Expenditure	100	222	
114		107	372	
FUNDED BY				
123	Renewal Funding	127	123	
(9)	Internal Borrowing/(Lending)	(20)	249	
114		107	372	

Solid Waste



This activity incorporates systems for the management of refuse collection, refuse disposal, waste reduction and recycling.

	Measure	Target	Achievement
9.1	Effective operation of refuse transfer stations.	Complaints received relating to operation or charging at the refuse transfer stations are replied to within 5 working days.	Achieved. Three complaints were received and were replied to within 5 working days.
9.2	To take part in education initiatives in relation to solid waste.	To participate in a regional partnerships waste education programmes.	Achieved. Council is presently in partnership with the Waikato Regional Council on a waste education programme targeting at businesses, called the Waikato Regional Waste Advisory Service (WWAS). Council also co-sponsors the Waikato Waste Exchange.
9.3	To develop a programme to enable an accurate measurement for the amount of solid waste utilised on recycling programmes.	To have a formal programme in place by 30 th June 2005.	Not achieved. Have undertaken an initial Solid Waste analysis protocol survey with a further survey still to be carried out.

Cost of Funding – Solid Waste

Actual 2003-04 \$000's		Actual 2004-05 \$000's	Budget 2004-05 \$000's	Key Variances
OPERATING EXPENDITURE				
237	Refuse Collection	263	268	
(255)	Current Tip Sites	25	87	
723	Transfer Stations	738	765	
25	Other	33	79	
730		1,059	1,199	
OPERATING REVENUE				
501	Fees and Charges	443	650	Less transfer station usage than anticipated
221	Targeted Rates	260	258	
722		703	908	
(8) OPERATING SURPLUS/(DEFICIT) (356) (291)				
FUNDED BY				
453	General Rates and Funds	291	291	
(445)	General Reserve Funding	65	-	
8		356	291	
CAPITAL EXPENDITURE				
-	Waihi Tip Rehabilitation	-	150	Work deferred due to consent not being granted
-	Paeroa RTS - Slab Replace	-	48	
-	Waihi RTS - Weighbridge	-	45	
106	Other Capital Expenditure	90	52	
106		90	295	
FUNDED BY				
29	Renewal Funding	29	28	
99	Reduction in Landfill Liability	88	307	Work deferred due to consent not being granted
(22)	Internal Borrowing/(Lending)	(27)	(40)	
106		90	295	