

NETWORK SERVICES GROUP

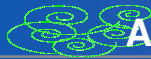
Network Services are also often referred to as infrastructural assets and have generally been seen to be Council's core activities. These are

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



How has the Network Services Group contributed to Community Outcomes?

Community Outcomes	HDC Proposed Actions	Actual progress towards Community Outcomes in 2005/06
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. 	<p>One of Councils core activities is to supply water to its approximately 7,050 connections and Council has continued to provide this.</p> <p>Council has been working with Environment Waikato to improve the drainage in the Plains area, particularly through the Pouarua-Maukoro Scheme.</p>
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. 	<p>In Paeroa, Council has significantly upgraded the footpaths in the main street.</p> <p>Council has been working with key agencies to ensure that planning is effective, particularly in the East Waikato region.</p>
Affordable Service and Facilities	<ul style="list-style-type: none"> ▪ Affordable services and facilities provided by Council. ▪ Provision of recreation and leisure services. 	<p>As part of Councils reviewed Revenue and Finance Policy, Council resolved in June to continue with the policy that roading services provided are generally non-excludable by nature. Footpaths and Street Cleaning will continue to generally be funded for and by residents within a specific ward as the benefit is received in individual wards.</p>



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.

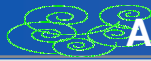
Infrastructure is largely focused on social and economic well-being, however, in recent years there has been a growing requirement to give a more important role to environmental and cultural well-being as well.

There were no significant new or altered effects in Council's ongoing operations apparent during the 2005/06 year above those for previous years and those stated in the Long Term Council Community Plan 2006-16.

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.

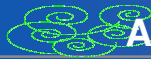
Cost of Funding – Network Services

Actual 2004-05 \$000's		Actual 2005-06 \$000's	Budget 2005-06 \$000's
OPERATING EXPENDITURE			
5,868	Roading	6,072	5,201
2,853	Water	3,408	2,873
2,112	Wastewater	2,879	2,416
1,064	Land Drainage	1,193	1,146
355	Stormwater	454	386
1,059	Solid Waste	1,268	1,140
13,311		15,274	13,162
OPERATING REVENUE			
472	Fees and Charges	461	584
3,380	External Subsidies	3,565	3,225
7,881	Targeted Rates	8,041	8,026
1,867	General Rates	1,601	1,428
13,600		13,668	13,263
289	OPERATING SURPLUS/(DEFICIT)	(1,606)	101
FUNDED BY			
820	Transfers to/(from) Water Reserve	295	812
(41)	Transfers to/(from) Wastewater Reserve	(705)	(241)
166	Transfers to/(from) Land Drainage Reserves	64	118
39	Transfers to/(from) Stormwater Reserves	26	23
21	Transfers to/(from) Paeroa Comm Fac Reserve	(27)	-
(6)	Transfers to/(from) Plains Comm Fac Reserve	(16)	-
34	Transfers to/(from) Waihi Comm Fac Reserve	(2)	-
(2,029)	Other General Funding	(1,653)	(1,284)
-	Transfers to/(from) Community Recreational Reserves	-	-
1,284	Transfers to/(from) General Reserve	412	673
288		(1,606)	101



Actual 2004-05 \$000's		Actual 2005-06 \$000's	Budget 2005-06 \$000's
CAPITAL EXPENDITURE			
546	Reseals	1,070	1,108
614	Area Wide Pavement Treatment	502	808
884	Seal Extensions	233	220
2,029	Waihi Treatment Upgrade	625	-
798	Waitakaruru Scheme Replace	317	-
20	Wharepoa Rd Water Main	1,424	-
7	Streetscape Stormwater Improvements	617	150
3,108	Other Capital Expenditure	2,699	5,418
8,006		7,487	7,704
FUNDED BY			
3,947	Depreciation	4,671	3,914
820	Transfers from/(to) Water Reserve	295	812
(41)	Transfers from/(to) Wastewater Reserve	(705)	(241)
166	Transfers from/(to) Land Drainage Reserves	64	118
39	Transfers from/(to) Stormwater Reserves	26	23
21	Transfers from/(to) Paeroa Comm Fac Reserve	(27)	-
(6)	Transfers from/(to) Plains Comm Fac Reserve	(16)	-
34	Transfers from/(to) Waihi Comm Fac Reserve	(2)	-
1,284	Transfers from/(to) General Reserve	412	673
88	Reduction in Landfill Liability	47	307
1,654	Internal Borrowing/(Lending)	2,722	2,098
8,006		7,487	7,704

The comparative figures have been restated to disclose all ward interest as a separate item on the Community Facilities activity statement



ROADING

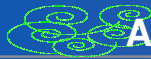
Council provides a network of roading and associated services throughout the District.

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

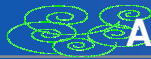
- Roading pavements
- Street and amenity lighting
- Roading marking
- Footpaths
- Safety railings
- Stormwater
- Kerb and channel
- Street and road signs
- Culverts
- Bridges

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: All programmed seal extensions, totalling 2.59km, were completed by the end of December. Sites completed included Kent Crescent, King, Lambert and Mueller Street service lane and Parakiwai Quarry, South and Taiari Roads.
4.2	To extend pavement life of sealed roads	Reseal an average of 40km of sealed roads per year.	Achieved: As at the end of 30 June 2006 the contractor had completed all 63.5km of the original resurfacing programme.
4.3	To maintain an effective sealed road maintenance programme.	To maintain the rural sealed roads smoother than a National Association of Australian State Road Authorities value of 80 and the urban roads smoother than 110 National Association of Australian State Road Authorities which are nationally accepted values for smooth roads.	Achieved The average NAASRA values for rural and urban sealed roads are 72 and 106 respectively.
4.4	Preparation, management and delivery of an annual Road Safety Programme for Hauraki District.	Liaise and negotiate annually with Land Transport New Zealand and Police for land transport safety resources.	Achieved Liaison and negotiation was completed during November 2005 for the annual Road Safety Programme with LTNZ and Police for Land Transport Safety resource. Land Transport Safety resources, particularly policing resources for the East Waikato covered speed control, drinking or drugged driver control, restraint device control and visible road safety enforcement The programme also included Community



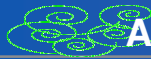
Target		Measure	Achievement
			services and School road safety education.
4.5	Maintain and implement a constantly up to date Road Safety Strategy.	Strategy updated in consultation with the Land Transport New Zealand, New Zealand Police, and other road safety departments annually and its provisions implemented as planned.	Achieved: The overarching Safety Management System was reviewed and updated February 2006 in consultation with Land Transport New Zealand and New Zealand Police. Subsequently the underlying Road Safety Strategy was also reviewed.
4.6	Ensure road safety programmes meet with District Road Safety Strategy.	Report to Road Safety Committee on a regular basis.	Achieved: An updated minor safety programme was provided to (and endorsed by) the Road Safety Committee in December 2005. The next Road Safety Committee meeting is planned for September 2006.
4.7	To equal or better crash rates of other similar districts and the continuing reduction in the number of injury crashes and crash trends on roads in the district.	Number of crashes in district per 100,000 Vehicle Kilometres travelled, as recorded in Land Transport New Zealand Annual Road Safety Report, is at least 15% below peer group average.	Achieved: LTSA Urban roads peer group average was 44, HDC recorded 29. The HDC crash rate is 34% below the peer group average LTSA Rural roads peer group average was 26, HDC recorded 19. The HDC crash rate is 27% below the peer group average
4.8	Economic efficiency.	Percentage of roads with appropriate level of service 80% or better.	Achieved: The number of monthly non-compliances has been within the contract specifications and exceeds the 80% target. The results range from 96.6% to 100% for the report period.



Cost of Funding – Roading

Actual 2004-05 \$000's		Actual 2005-06 \$000's	Budget 2005-06 \$000's	Key Variances
OPERATING EXPENDITURE				
1,898	Pavement Maintenance	1,113	1,310	
330	Amenity Maintenance	363	200	New contract provides increased service level at higher cost
391	Professional Services	527	460	
652	Other Subsidised	1,429	659	Major Flood damage was unbudgeted.
271	Administration	277	286	
1,952	Depreciation	1,964	1,878	
375	Non-Subsidised Works	399	408	
5,869		6,072	5,201	
OPERATING REVENUE				
23	Fees and Charges	-	-	
3,380	External Subsidies	3,565	3,225	Increased expenditure above resulted in increased subsidies.
514	Targeted Rates	470	470	
1,336	General Rates	1,088	915	
5,253		5,123	4,610	
(616)	OPERATING SURPLUS/(DEFICIT)	(949)	(591)	
FUNDED BY				
21	Transfers to/(from) Paeroa Comm Fac Reserve	(27)		
(6)	Transfers to/(from) Plains Comm Fac Reserve	(16)		
49	Transfers to/(from) Waihi Comm Fac Reserve	69		
(2,029)	Other General Funding	(1,653)	(1,284)	
-	Transfers to/(from) Community Recreational Reserves	-		
1,349	Transfers to/(from) General Reserve	678	693	
(616)		(949)	(591)	
CAPITAL EXPENDITURE				
546	Reseals	1,070	1,108	
614	Area Wide Pavement Treatment	502	808	Wharepoa Rd AWT was delayed
361	Minor Safety Works	394	359	
564	Reconstruction	-	-	
884	Seal Extensions	233	220	
865	Other Capital Expenditure	518	724	
3,834		2,717	3,219	
FUNDED BY				
1,952	Depreciation	1,964	1,878	
21	Transfers from/(to) Paeroa Comm Fac Reserve	(27)	-	
(6)	Transfers from/(to) Plains Comm Fac Reserve	(16)	-	
49	Transfers from/(to) Waihi Comm Fac Reserve	69	-	
1,349	Transfers from/(to) General Reserve	678	693	
469	Internal Borrowing/(Lending)	49	648	
3,834		2,717	3,219	

The comparative figures have been restated to disclose all ward interest as a separate item on the Community Facilities activity statement



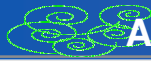
WATER SUPPLY

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

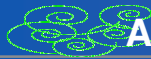
The supplies service the communities of Paeroa, Karangahake, Ohinemuri, Kaimanawa, Mackaytown, Waihi, Waikino, Ngatea, Kerepehi, Turua and the rural areas of the Hauraki Plains. The supplies have varying degrees of treatment and water quality as indicated below.

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 private supplies that the Hauraki District Council is aware of, that serve a variety of schools, clubs and industrial premises, other than single dwellings.

Target	Measure	Achievement																																																		
5.1 Compliance with the Public Health Grading system set by the Ministry of Health for drinking water supply.	<p>Routine tests taken at the Water Treatment Plants are to meet the following parameters:</p> <table border="1"> <tr> <td>E.coli</td> <td>Not detected for 99% of tests.</td> </tr> <tr> <td>Regular Chlorine (FAC)</td> <td>Test 0.3 - 5.0 mg/l for 95% of tests.</td> </tr> <tr> <td>Regular pH</td> <td>Test {7.0 - 8.5} for 90% of tests.</td> </tr> </table>	E.coli	Not detected for 99% of tests.	Regular Chlorine (FAC)	Test 0.3 - 5.0 mg/l for 95% of tests.	Regular pH	Test {7.0 - 8.5} for 90% of tests.	<p>Not Achieved: Routine tests did not confirm the target percentages for the following: <u>E.coli</u> Waitakaruru and Paeroa <u>FAC</u> Kaimanawa and Karanghake <u>pH</u> Karangahake</p> <table border="1"> <thead> <tr> <th>Location</th> <th>E.coli</th> <th>FAC</th> <th>pH</th> </tr> </thead> <tbody> <tr> <td>Waitakaruru</td> <td>96%</td> <td>99%</td> <td>93%</td> </tr> <tr> <td>Kerepehi</td> <td>100%</td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Huirau Road</td> <td>100%</td> <td>95%</td> <td>NA</td> </tr> <tr> <td>Kaimanawa</td> <td>100%</td> <td>88%</td> <td>NA</td> </tr> <tr> <td>Paeroa</td> <td>98%</td> <td>97%</td> <td>99%</td> </tr> <tr> <td>Ohinemuri</td> <td>100%</td> <td>97%</td> <td>NA</td> </tr> <tr> <td>Mackaytown</td> <td>100%</td> <td>95%</td> <td>NA</td> </tr> <tr> <td>Karangahake</td> <td>100%</td> <td>94%</td> <td>87%</td> </tr> <tr> <td>Waikino</td> <td>100%</td> <td>100%</td> <td>NA</td> </tr> <tr> <td>Waihi</td> <td>100%</td> <td>99%</td> <td>99%</td> </tr> </tbody> </table> <p>The reason that some supplies are NA (Not Applicable) is that there are no pH correction facilities at these plants. Handheld monitoring will be carried out from this point forward and measurements recorded on the daily record sheets.</p>	Location	E.coli	FAC	pH	Waitakaruru	96%	99%	93%	Kerepehi	100%	100%	97%	Huirau Road	100%	95%	NA	Kaimanawa	100%	88%	NA	Paeroa	98%	97%	99%	Ohinemuri	100%	97%	NA	Mackaytown	100%	95%	NA	Karangahake	100%	94%	87%	Waikino	100%	100%	NA	Waihi	100%	99%	99%
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Waitakaruru	96%	99%	93%																																																	
Kerepehi	100%	100%	97%																																																	
Huirau Road	100%	95%	NA																																																	
Kaimanawa	100%	88%	NA																																																	
Paeroa	98%	97%	99%																																																	
Ohinemuri	100%	97%	NA																																																	
Mackaytown	100%	95%	NA																																																	
Karangahake	100%	94%	87%																																																	
Waikino	100%	100%	NA																																																	
Waihi	100%	99%	99%																																																	
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.	<p>Not Achieved: Pressure measurement in conjunction with a flushing program will be undertaken in 2006/07 to identify low pressure areas. This information will guide a program to establish compliance of fire hydrants with fire service standards.</p>																																																		
5.3 Complaints responded to in agreed timeframes.	<p>Domestic Supply:</p> <table border="1"> <tr> <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>	Verbal complaints	Reply within 2 hours if there is a loss of supply.	Written complaints	Initial reply by end of next working day.	<p>Not Achieved: Not yet measured</p>																																														
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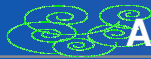


	Target	Measure	Achievement
5.4	Customer satisfaction of water supply services within the District is measured through the triennial survey.	95% of customers surveyed are satisfied with their water supply services.	Not Achieved: 54% of surveyed residents in 2004 were satisfied with the water supply services. No further surveys have been carried out to date.
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: A total of 370 breaks were reported for the year 2005/06. The majority of these breaks have been recorded in the Plains. Investigations are underway to identify causes underlying the high incidence of breaks.
5.6	Maintain water quality of drinking water supplies.	Receive no more than 35 complaints per annum relating to water quality, taste or odour.	Not Achieved: A total of 61 complaints have been received for the 2005/06 year. This total is 26 above the target for the year. A high incidence of complaints occurred after the April 2006 storm when low raw water quality exceeded the capacity of treatment plants and some colour remained in the treated water.



Cost of Funding – Water Supply

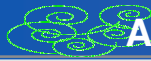
Actual 2004-05 \$000's		Actual 2005-06 \$000's	Budget 2005-06 \$000's	Key Variances
OPERATING EXPENDITURE				
800	Treatment	884	699	
387	Reticulation	387	322	
180	Intakes and Headworks	235	248	
92	Fixed Costs	100	128	
311	Overheads	332	332	
18	Major Maintenance	86	99	
74	Other	62	57	
882	Depreciation	1,247	876	Revaluation of assets caused higher depreciation charges
109	Interest	76	112	
2,853		3,409	2,873	
OPERATING REVENUE				
-	Fees and Charges	-	-	
-	External Subsidies	-	-	
3,673	Targeted Rates	3,704	3,685	Increased water volumes resulted in increased revenue
-	General Rates	-	-	
3,673		3,704	3,685	
820	OPERATING SURPLUS/(DEFICIT)	295	812	
FUNDED BY				
820	Transfers to/(from) Water Reserve	295	812	
820		295	812	
CAPITAL EXPENDITURE				
20	Wharepoa Rd Main	1,424	-	Prior year capital work was delayed until this year
7	Kerepehi Treatment Upgrade	-	450	Project delayed due to resource problems
76	Hill St Extension	-	-	
-	Kerepehi Treated Storage	-	500	Project delayed due to resource problems
-	SH2 from Kerepehi Main Rd int to Bush St int	-	600	Project delayed due to resource problems
-	Waihi Raw Water Storage Source	-	800	Project delayed due to resource problems
-	Paeroa Streetscape Watermain Upgrades	341	-	Prior year capital work was delayed until this year
346	Other Capital Expenditure	741	582	
449		2,506	2,932	
FUNDED BY				
882	Depreciation	1,247	876	
820	Transfers from/(to) Water Reserve	295	812	
(1,253)	Internal Borrowing/(Lending)	964	1,244	
449		2,506	2,932	



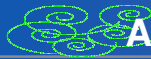
WASTEWATER

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.	<p>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.</p> <p>To respond to 95% of faults within the reticulation system within the timeframes required for each priority.</p>	<p>Achieved: A total of 12 dry weather sewer overflows were recorded for the 2005/06 year.</p> <p>Not achieved: This was not measured.</p>
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.	<p>Achieved: No written complaints were received. A total of 4 telephone service requests relating to odours from facilities were recorded for the 2005/06 year.</p>
6.3	To maintain the installation of Telemetry sites in the District.	Site installed as programmed.	<p>Achieved: Two new telemetry systems were installed, at the Waihou water intake and the Whiritoa Wastewater Treatment Plant. Work will begin next year to investigate the option of installing a full Supervisory Control And Data Acquisition system.</p>
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.	<p>Not Achieved: Whiritoa: High Level of Compliance</p> <p>Waihi: Partial Compliance for consent 106612, Frankton Road. This consent allows Council to discharge up to 4000 c/m per day of treated effluent into an unnamed tributary of the Ohinemuri River. Partial compliance resulted from overflows at the Victoria and Wellington Street pump stations during storm events.</p> <p>Full Compliance for consent 106613, Frankton Road. This consent allows Council to discharge contaminants to the air from the operation of oxidation ponds and associated activities.</p> <p>Kerepehi:</p>

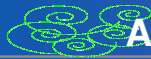


	Target	Measure	Achievement
			<p>Kerepehi has not been assessed as the treatment plant upgrade is pending and once the new consent is available will be more relevant to the site.</p> <p>Turua/Paeroa sites: Council considers that these sites comply but Environment Waikato has not visited the sites, therefore a formal assessment is not available.</p> <p>Waitakaruru: Significant non-compliance for consent 109502. This consent allows Council to discharge up to 42 m3 per day of treated effluent from the Waitakaruru sewage plant to the Waitakaruru Canal. Larger volumes were discharged during rainfall events as a result of stormwater ingress to the system. Investigations into the plant and its performance will be undertaken in 2006/07.</p>



Cost of Funding – Wastewater

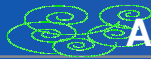
Actual 2004-05 \$000's		Actual 2005-06 \$000's	Budget 2005-06 \$000's	Key Variances
OPERATING EXPENDITURE				
224	Treatment	478	414	
358	Reticulation	427	305	Significant number of extra leaks and breaks occurred.
70	Fixed Costs	71	37	
207	Overheads	218	218	
80	Major Maintenance	55	35	
6	Other	34	27	
652	Depreciation	915	714	Revaluation of assets caused higher depreciation charges
516	Interest	681	666	
2,113		2,879	2,416	
OPERATING REVENUE				
6	Fees and Charges	-	2	
-	External Subsidies	-	-	
2,066	Targeted Rates	2,174	2,173	
-	General Rates	-	-	
2,072		2,174	2,175	
(41)	OPERATING SURPLUS/(DEFICIT)	(705)	(241)	
FUNDED BY				
(41)	Transfers to/(from) Wastewater Reserve	(705)	(241)	
(41)		(705)	(241)	
CAPITAL EXPENDITURE				
2,029	Waihi Treatment Upgrade	625	-	Prior year project completed this year.
798	Waitakaruru Reticulation	317	-	Prior year capital work was delayed until this year
45	Wenlock St Extension	-	-	
-	Treatment Investigations	16	30	
-	Infiltration Mains replacement/extension	-	50	
-	Replacement lines from investigation	-	100	
-	WWTP Extension Construction	212	300	
248	Other Capital Expenditure	114	89	
3,120		1,284	569	
FUNDED BY				
652	Depreciation	915	714	
(41)	Transfers from/(to) Wastewater Reserve	(705)	(241)	
2,509	Internal Borrowing/(Lending)	1,074	96	
3,120		1,284	569	



LAND DRAINAGE

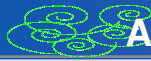
Hauraki District Council has defined five land drainage areas which manager water run-off to achieve an agreed level of protection for the community and the environment. These are Western Plains, Eastern Plains, Komata North, Opukeko and Tirohia-Rotokohu. Hauraki District Council is responsible for the 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: 24 of 29 (83%) stormwater complaints were responded to by the end of the next working day.
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: 732km of drains were sprayed. A significant length of drain was re-sprayed in June due to late seasonal growth.
		To machine clean an average not less than 100kms of drain per year.	Not Achieved: 72km of drains were machine cleaned. The target was reduced, in part to compensate for the additional length of drain sprayed, and also by the operation of weed removal at pumps in times of high flows in the drainage network.



Cost of Funding – Land Drainage

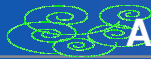
Actual 2004-05 \$000's		Actual 2005-06 \$000's	Budget 2005-06 \$000's	Key Variances
OPERATING EXPENDITURE				
153	Vegetation Control	177	146	
24	Maintenance/Fencing/Culverts	14	17	
173	Mechanical Cleaning	148	155	
22	Floodgates	15	33	
96	Pumps	215	143	A number of high rainfall events caused higher pump hours
166	Overheads	173	173	
33	Other	36	88	
305	Depreciation	335	295	Revaluation of assets caused higher depreciation charges
91	Interest	80	96	
1,063		1,193	1,146	
OPERATING REVENUE				
-	Fees and Charges	-	-	
-	External Subsidies	-	-	
1,046	Targeted Rates	1,067	1,074	
183	General Rates	190	190	
1,229		1,257	1,264	
166	OPERATING SURPLUS/(DEFICIT)	64	118	
FUNDED BY				
166	Transfers to/(from) Land Drainage Reserves	64	118	
166		64	118	
CAPITAL EXPENDITURE				
152	Piping Ngatea Township	105	100	
-	Pouarua/Maukoro Final Design Documentation	-	100	This work was handed over to Environment Waikato
94	Turua Improvements	-	-	
64	Miranda Foreshore Stopbanks	35	-	
-	Ngatea urban Pump Upgrades	-	100	Delayed for further investigation into project.
-	Misc Renewals	28	30	
97	Other Capital Expenditure	63	105	
407		231	435	
FUNDED BY				
305	Depreciation	335	295	
166	Transfers from/(to) Land Drainage Reserves	64	118	
(64)	Internal Borrowing/(Lending)	(168)	22	
407		231	435	



STORMWATER

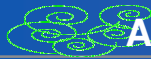
The Hauraki District Council ensures designated areas are provided with effective urban stormwater systems to manage water run-off. Management of stormwater is essential for the protection of the community and the environment. The stormwater systems include natural watercourses, man-made drains, open 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: 80 of 113 (71%) stormwater complaints were responded to by the end of the next working day.
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: No grading report was received. The next report is programmed for submission to Environment Waikato in November 2006.
8.3	Develop Catchment Management Plans for Paeroa, Waihi and Plains.	Plans to be developed for the Plains by June 2006.	Not Achieved: Plains plans deferred to 2006/07. Draft plans for Waihi and Paeroa considered higher priority have been delivered and finalisation is targeted for December 2006.



Cost of Funding – Stormwater

Actual 2004-05 \$000's		Actual 2005-06 \$000's	Budget 2005-06 \$000's	Key Variances
OPERATING EXPENDITURE				
8	Vegetation Control	12	11	
32	Maintenance/Fencing/Culverts	47	36	
10	Mechanical Cleaning	9	7	
-	Floodgates	-	1	
2	Pumps	6	4	
84	Overheads	88	88	
73	Other	97	65	
127	Depreciation	210	123	Revaluation of assets caused higher depreciation charges
19	Interest	(16)	51	
355		453	386	
OPERATING REVENUE				
322	Targeted Rates	347	348	
57	General Rates	61	61	
379		408	409	
24	OPERATING SURPLUS/(DEFICIT)	(45)	23	
FUNDED BY				
39	Transfers to/(from) Stormwater Reserves	26	23	
(15)	Transfers to/(from) Waihi Comm Fac Reserve	(71)	-	
24		(45)	23	
CAPITAL EXPENDITURE				
7	Streetscape Improvements	617	150	Prior year capital work was delayed until this year
-	Morgan Park S/W Line Renewal	-	47	
100	Other Capital Expenditure	70	102	
107		687	299	
FUNDED BY				
127	Depreciation	210	123	
39	Transfers from/(to) Stormwater Reserves	26	23	
(15)	Transfers from/(to) Waihi Comm Fac Reserve	(71)	-	
(44)	Internal Borrowing/(Lending)	522	153	
107		687	299	



SOLID WASTE

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

Target	Measure	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.	Not Achieved: Four complaints were received during 2005/06. Two replies did not achieve the five working day target. Paeroa refuse transfer station has received a number of pleasing verbal comments from the public regarding the operation of the new recycling area.
9.2 To take part in education initiatives in relation to solid waste.	To participate in a regional partnerships waste education programmes.	Achieved: Participating with Waikato Waste Advisory Services in a regional partnership and have suggested various businesses that might be assisted with waste audits.

Cost of Funding – Solid Waste

Actual 2004-05 \$000's		Actual 2005-06 \$000's	Budget 2005-06 \$000's	Key Variances
OPERATING EXPENDITURE				
263	Refuse Collection	395	286	Cost of the district collection is greater due to new contract
25	Closed Tip Sites	181	86	Increase in forecast landfill closure costs
738	Transfer Stations	675	684	
33	Other	17	84	
1,059		1,268	1,140	
OPERATING REVENUE				
443	Fees and Charges	461	582	Less transfer station usage than anticipated
-	External Subsidies	-	-	
260	Targeted Rates	279	276	
291	General Rates	262	262	
994		1,002	1,120	
(65)	OPERATING SURPLUS/(DEFICIT)	(266)	(20)	
FUNDED BY				
(65)	Transfers to/(from) General Reserve	(266)	(20)	
(65)		(266)	(20)	
CAPITAL EXPENDITURE				
62	Waihi Tip Rehabilitation	29	100	Part of this project has been delayed until next year
17	Paeroa Tip Rehabilitation	9	-	
-	Paeroa RTS - Slab Replacement	15	-	
8	Plains Tip Rehabilitation	9	120	This project has been delayed until next year.
2	Other Capital Expenditure	-	30	
89		62	250	
FUNDED BY				
29	Depreciation	-	28	
(65)	Transfers from/(to) General Reserve	(266)	(20)	
88	Reduction in Landfill Liability	47	307	
37	Internal Borrowing/(Lending)	281	(65)	
89		62	250	