

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 activities are:

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

Effect on Well-being

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

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

There were no significant new or altered effects in Council's ongoing operations apparent during the 2007/08 year above those for previous years and those stated in the Hauraki Community Plan 2006-16.

Many of the effects on well-beings 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 in the Hauraki Community Plan 2006-16.

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Cost of Funding – Network Services

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000
OPERATING EXPENDITURE			
Roading	7,299	6,098	5,743
Water	3,931	3,176	3,519
Wastewater	3,047	2,806	2,972
Land Drainage	1,242	1,205	1,026
Stormwater	588	581	495
Solid Waste	1,460	1,217	1,190
	17,567	15,083	14,945
OPERATING REVENUE			
Fees and Charges	501	636	463
External Subsidies	3,939	3,596	3,867
Targeted Rates	9,121	8,900	8,692
General Rates	1,815	1,547	1,712
	15,376	14,679	14,734
OPERATING SURPLUS/(DEFICIT)	(2,191)	(404)	(211)
FUNDED BY			
Transfers to/(from) Water Reserve	181	718	376
Transfers to/(from) Wastewater Reserve	(469)	(255)	(538)
Transfers to/(from) Land Drainage Reserves	105	130	281
Transfers to/(from) Stormwater Reserves	(20)	(21)	26
Transfers to/(from) Paeroa Comm Fac Reserve	(17)	-	(21)
Transfers to/(from) Plains Comm Fac Reserve	(16)	-	(15)
Transfers to/(from) Waihi Comm Fac Reserve	33	-	26
Other General Funding	(1,761)	(1,499)	(713)
Transfers to/(from) General Reserve	(226)	523	365
	(2,190)	(404)	(213)

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000
CAPITAL EXPENDITURE			
Reseals	915	905	734
Area Wide Pavement Treatment	809	1,165	1,042
Minor Safety Works	1	285	433
Major Drainage Control	377	577	829
Seal Extensions	199	320	367
Waihi Wastewater Treatment Upgrade	77	-	78
Waitakaruru Wastewater Scheme Upgrade	10	172	30
Wharepoa Rd Water Main	-	-	150
Kerepehi Water Treatment Upgrade	638	1,850	44
SH2 from Kerepehi Main Rd to Bush St Water	1,009	800	-
Streetscape Stormwater Improvements	387	147	473
Waitete Wastewater	689	-	-
Waitakaruru Raw Water Storage	22	1,563	-
Other Capital Expenditure	2,275	3,797	2,304
	7,408	11,581	6,484
FUNDED BY			
Depreciation	5,141	4,824	4,782
Transfers from/(to) Water Reserve	181	718	376
Transfers from/(to) Wastewater Reserve	(469)	(255)	(538)
Transfers from/(to) Land Drainage Reserves	105	130	281
Transfers from/(to) Stormwater Reserves	(20)	(21)	26
Transfers from/(to) Paeroa Comm Fac Reserve	(17)	(42)	(21)
Transfers from/(to) Plains Comm Fac Reserve	(17)	-	(15)
Transfers from/(to) Waihi Comm Fac Reserve	32	-	26
Transfers from/(to) General Reserve	(228)	2,008	365
Reduction in Landfill Liability	47	-	47
Internal Borrowing/(Lending)	2,653	4,219	1,155
	7,408	11,581	6,484

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
- Road marking
- Footpaths
- Safety railings
- Kerb and channel
- Street and road signs
- Culverts
- Bridges

Council is not responsible for the State Highway network.

Levels of Service that have contributed to Community Outcomes

Current levels of service		Measure	Target 2006-09	Achievement in 2007/08	Contributions to which Community Outcomes
4.1	Delivery of a roading network that addresses safety and amenity issues.	Reduction in the number of reported crashes per 100 million vehicle kilometres travelled on local roads in the Hauraki District.	Rolling five year average <29 for urban local roads and <18 for rural local roads.	Not achieved: Rolling five year average figures calculated to 30 June 2008 showed 31.3 for rural roads and 35 for urban roads. Statistics now report on injury crashes instead of reported crashes. The results reported exclude injury crashes reported on State Highways.	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructure services.
4.2		An up to date Road Safety Management System is maintained and implemented.	To implement the Road Safety Management System internally in Council by 30 June, 2008.	Not achieved: Implementation strategy for Road Safety Management System was adopted by Council on 17/9/07. The Road Safety Management Strategy is programmed to be implemented during 2008/09.	

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Current levels of service		Measure	Target 2006-09	Achievement in 2007/08	Contributions to which Community Outcomes
4.3	Provide access to the network of local roads.	Time for the access to be made to communities in a 1 in 10 climatic year event.	100% of arterials, collectors and local roads providing access to communities within 24 hours.	Unable to measure. There were no 1 in 10 climatic events for the 2007/08 year.	<ul style="list-style-type: none"> We value the provision of well-managed infrastructure services.
4.4			All other road 72 hours.	Unable to measure. There were no 1 in 10 climatic events for the 2007/08 year.	
4.5		Satisfaction about how the roading network is operated from Council's Triennial Residents' Survey.	>80%	Not achieved: Survey results for 'quality of roads' showed - Satisfied = 50% Neither satisfied nor dissatisfied = 33% Dissatisfied = 14% Don't know = 3%	<ul style="list-style-type: none"> We want to have a say on our District's future.
4.6		Extend pavement life of sealed roads.	Reseal an average of 40km of sealed roads per year over a three year rolling average.	Achieved. A rolling average of 43 km of road has been resealed in the three years to 30 June 2008.	<ul style="list-style-type: none"> We value the provision of well-managed infrastructure services. Protecting the viability of our land for primary production.
4.7	Delivery of a roading network that addresses safety and amenity issues.	Rural sealed roads are maintained smoother than a NAASRA value of 80 (nationally accepted values for smooth roads).	The bi-annual survey of Council's rural roading network results in a NAASRA value of 80.	Achieved: The bi-annual survey of Council's rural roading network resulted in a NAASRA value of 78.7	<ul style="list-style-type: none"> We value the provision of well-managed infrastructure services.
4.8		Urban sealed roads are maintained smoother than a NAASRA value of 110 (nationally accepted values for smooth roads).	The bi-annual survey of Council's rural roading network results in a NAASRA value of 110.	Not achieved: The bi-annual survey of Council's urban roading network resulted in a NAASRA value of 114.1	

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Educational Campaigns	Driven by the Land Transport Programme, Council is working alongside Land Transport NZ and the NZ Police to reduce the number and severity of accidents in the Hauraki District.	<ul style="list-style-type: none"> ▪ Education ▪ Health ▪ Recreation ▪ Youth ▪ Environment 	Continued coordination and facilitation of road safety programmes and initiatives in the District. Council continues to employ a part time Road Safety Coordinator in conjunction with Thames Coromandel District Council (TCDC) and Matamata Piako District Council (MPDC).	Social: Increased awareness of issues that could potentially cause harm.
Partial funding of a Road Safety Coordinator.	Response to community expectations and the need for Council to provide a governance and leadership role.	<ul style="list-style-type: none"> ▪ Education ▪ Health ▪ Recreation ▪ Youth ▪ Environment 	Continued co-ordination, facilitation and management of sub-regional efforts to address identified road safety problems.	Social: Increased awareness of issues that could potentially cause harm.
Walking and Cycling Strategy	Good practise and community demand.	<ul style="list-style-type: none"> ▪ Education ▪ Environment ▪ Health ▪ Infrastructure 	The Walking and Cycling Strategy has been drafted and is expected to be presented to Council early 2008/09.	Social: Providing opportunities for the community to be healthier and more active.

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act 2002	<ul style="list-style-type: none"> ▪ Infrastructure 	The Rooding Asset Management Plan is being progressed toward an 'advanced stage' in preparation for the Long Term Council Community Plan 2009-19.	<p>Social: A transparent and open Council.</p> <p>Environmental: Clear directions for Asset Management.</p>
Five year programme to extend seal.	Community demand for safe roads.	<ul style="list-style-type: none"> ▪ Infrastructure 	1.75km scheduled for the financial year has been completed.	<p>Social: Providing a safer road environment for users.</p>
Accelerated kerb and channelling programme.	Due to a change in the subsidisation of rooding work Council's direction changed from seal extensions to kerb and channel construction.	<ul style="list-style-type: none"> ▪ Infrastructure 	Approximately 4.3 km of kerbing and channelling was completed.	<p>Environmental: Ensuring effective drainage of water.</p> <p>Social: Enhancing the aesthetics of the District's towns.</p>
Five year programme to upgrade street lighting.	The need to bring the condition of Hauraki District's street lighting to the minimum New Zealand Standard requirement over a period of time.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health 	The schedule of works for 2007/08 financial year was completed.	<p>Social: Providing a safer environment for the community by having well lit streets.</p>

Cost of Funding – Roading

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE				
Pavement Maintenance	1,394	1,322	1,367	
Amenity Maintenance	522	416	388	
Professional Services	612	441	490	
Other Subsidised	1,472	1,077	680	
Administration	324	320	288	
Depreciation	2,356	2,091	2,079	Assets written off on replacement
Non-Subsidised Works	619	431	451	
	7,299	6,098	5,743	Increased costs related to repairing damage caused by the July 2007 storm and the drought.
OPERATING REVENUE				
External Subsidies	3,939	3,596	3,867	Increased subsidisable work was carried out
Targeted Rates	460	460	451	
General Rates	1,335	1,067	1,216	
	5,734	5,123	5,534	
OPERATING SURPLUS/(DEFICIT)				
	(1,565)	(975)	(209)	
FUNDED BY				
Transfers to/(from) Paeroa Comm Fac Reserve	(17)		(21)	
Transfers to/(from) Plains Comm Fac Reserve	(17)		(15)	
Transfers to/(from) Waihi Comm Fac Reserve	41		35	
Other General Funding	(1,761)	(1,499)	(713)	Increased expenditure increased the general funding required
Transfers to/(from) General Reserve	189	524	504	
	(1,565)	(975)	(210)	

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
CAPITAL EXPENDITURE				
Reseals	915	905	734	
Area Wide Pavement Treatment	809	1,165	1,042	
Minor Safety Works	1	285	433	
Major Drainage Control	377	577	829	
Seal Extensions	199	320	367	
Other Capital Expenditure	1,288	557	1,027	
	3,589	3,809	4,432	
FUNDED BY				
Depreciation	2,356	2,091	2,079	
Transfers from/(to) Paeroa Comm Fac Reserve	(17)	(42)	(21)	
Transfers from/(to) Plains Comm Fac Reserve	(17)	-	(15)	
Transfers from/(to) Waihi Comm Fac Reserve	41	-	35	
Transfers from/(to) General Reserve	189	1,760	504	
Internal Borrowing/(Lending)	1,037	-	1,850	
	3,589	3,809	4,432	

WATER SUPPLY

The Hauraki District Council owns and operates eight water supply networks, to which there are approximately 7,466 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.

Levels of Service that have contributed to Community Outcomes

Current Level of Service		Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
5.1	Provide quality water systems compliant with all statutory requirements and Council policies and standards.	Percentage of urban areas that comply with the NZ Fire Service Code of Practice standards.	75%	Achieved: 92% of urban areas comply with the NZFS code of practice standards.	<ul style="list-style-type: none"> ▪ We value the provision of well managed infrastructure services in our District.
5.2		The number of confirmed complaints about the odour and taste of water.	<35	Achieved: 28 confirmed complaints received for the 2007/08 year.	

Current Level of Service		Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
5.3	Provide quality water systems compliant with all statutory requirements and Council policies and standards.	Compliance with Resource Consent conditions.	Substantial compliance	<p>Substantially achieved: Waikino = 82 % compliance Waihi = 100 % compliance Paeroa = 97 % compliance Kerepehi = 100 % compliance Kaimanawa = 96 % compliance Waitakaruru = 84% compliance Ohinemuri = 98% compliance Plains East = 100% compliance Karangahake = 89% compliance Mackaytown = 68% compliance</p> <p>The reasons for full compliance not being met, was either as a result of Council not undertaking one aspect of monitoring, therefore the condition became non compliant; or alternatively for the low producing smaller water supplies, small leaks caused some disruption.</p>	<ul style="list-style-type: none"> We value the provision of well managed infrastructure services in our District.
5.4		A completely satisfactory grading is obtained for the water treatment and distribution system in Paeroa.	Cb	<p>Not achieved: Currently ungraded. Unable to measure until Waikato District Health Board conduct grading of the water distribution system. The delay is due to some of the water treatment plants currently being upgraded.</p>	
5.5		A completely satisfactory grading is obtained for the water treatment and distribution system in Waihi.	Ba		
5.6		A completely satisfactory grading is obtained for the water treatment and distribution system in Kerepehi.	Cb		
5.7		Treated water capacity is achieved for the Plains water supply.	Incremental increase towards 24 hours.	<p>Program deferred: Treated Water Storage is programmed for the 2008/09 financial period.</p>	

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Current Level of Service		Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
5.8	To continually improve Council's water reticulation network.	Number of water breaks.	<275	Achieved: 211 water breaks were recorded for the 2007/08 period.	<ul style="list-style-type: none"> We value the provision of well-managed infrastructure services in our District.
5.9	Provide a safe, healthy and efficient water supply system which meets the reasonable needs of urban and commercial customers.	Implement high priority recommendations, identified in the Public Health Risk Management Plans.	75% of high priority recommendations implemented.	Not achieved: Draft Public Health Risk Management Plans completed by Opus. Currently prioritising risks.	
5.10		Water asset failures responded to within 8 hours.	>90%	Measure is currently not monitored. However, based on internal records, 211 of 211 (100%) were repaired within 12 hours.	
5.11		Quality customer communication, consultation and service provided.	Minimum 48 hours notification given of planned interruptions to supply.	100%	
5.12		Satisfaction with water supply services in Council's Triennial Residents' Satisfaction survey.	>75%	Not achieved: Survey results for quality of the water supply were: Satisfied = 61%. Of the 39% remaining, 20% were neither satisfied nor dissatisfied; 14% dissatisfied and 6% don't know.	

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Smart Water Use Campaign	The need for public education on water conservation.	<ul style="list-style-type: none"> ▪ Education ▪ Environment ▪ Rural 	A campaign was undertaken district wide to promote the smart use of water. This was heightened during the months of January – March 2008 (at the time of the drought).	Environmental: The need to conserve water when and where possible.
Water & Wastewater Consultative Committee	The Committee was initially established in 1995 to seek community input into Council's future Solid Waste activity. The responsibility of the Committee was subsequently increased to include water and wastewater activities.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health ▪ Environment ▪ Business 	6 meetings were attended by Council, and the Committee made decisions on a variety of topics.	Social: The need to have our say in the Districts Future. Environmental: Sustainability issues. Economic: Decisions are made in an economically productive way.

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act 2002.	<ul style="list-style-type: none"> ▪ Infrastructure 	The Water Asset Management Plan was progressed further in preparation for the Long Term Council Community Plan 2009-19.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
Kerepehi treatment plant upgrade.	Community demand for improved water and the decommissioning of Plains East water treatment plant highlighted this need.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health ▪ Environment; 	Resource consent has been applied for, for the upgrade of the Kerepehi treatment plant. Following an assessment of the programmed upgrade, verification will be provided on the recommended capital programme.	Environmental: Ensuring the community have a fresh and consistent water supply.

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Kerepehi water supply extension.	Community demand for improved water	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health ▪ Environment; 	Stage 2 of the extension through to Orchard Road East was completed in May 2008.	Environmental: Ensuring the community have a fresh and consistent water supply.
Continuation of the provision of drinking water to the Hauraki community.	To maintain public health, and ensure the quality and quantity of water supply is up to Ministry of Health Drinking Water standard.		All maintenance programmes have been carried out as planned. Most renewals were completed.	

Indicators

These indicators demonstrate Council’s quantitative monitoring towards its own achievement of the Hauraki community outcomes. All these indicators contribute to the Infrastructure community outcome.

What is measured:	Compliance													
Compliance of systems with the Ministry of Health drinking water standards.	No system was fully compliant for the entire year.	<table border="1"> <caption>Total District Wide Pipe Faults</caption> <thead> <tr> <th>Financial Year</th> <th>Number of faults</th> </tr> </thead> <tbody> <tr> <td>2003/04</td> <td>320</td> </tr> <tr> <td>2004/05</td> <td>310</td> </tr> <tr> <td>2005/06</td> <td>380</td> </tr> <tr> <td>2006/07</td> <td>390</td> </tr> <tr> <td>2007/08</td> <td>440</td> </tr> </tbody> </table>	Financial Year	Number of faults	2003/04	320	2004/05	310	2005/06	380	2006/07	390	2007/08	440
Financial Year	Number of faults													
2003/04	320													
2004/05	310													
2005/06	380													
2006/07	390													
2007/08	440													
Microbiological Compliance	Full compliance of all supplies.													
Resource Consent Compliance	Full compliance at Waihi, Kerepehi and Plains East. Non compliance at Waikino (82%), Paeroa (97%), Mackaytown (68%), Karangahake (89%), Waitakaruru (84%) Ohinemuri (98%) and Kaimanawa (96%).													
Availability Compliance	There were restrictions placed this year, due to the extent of the drought in the months of January to March 2008.													

Cost of Funding – Water Supply

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE				
Treatment	1,108	774	890	Higher inputs to meet monitoring standards and drought demand.
Reticulation	554	327	413	Very high number of leaks and breaks due to the drought
Intakes and Headworks	306	197	165	Repairs to Ohinemuri intake road and storm events
Fixed Costs	81	133	107	
Overheads	420	420	400	
Major Maintenance	9	83	7	
Other	42	35	114	
Depreciation	1,248	1,221	1,242	
Interest	164	(14)	181	
	3,932	3,176	3,519	
OPERATING REVENUE				
Fees and Charges	7	-	12	
Targeted Rates	4,106	3,894	3,882	
	4,113	3,894	3,894	
OPERATING SURPLUS/(DEFICIT)	181	718	375	
FUNDED BY				
Transfers to/(from) Water Reserve	181	718	376	
	181	718	376	

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
CAPITAL EXPENDITURE				
Wharepoa Rd Main	-	-	150	
Kerepehi Treatment Upgrade	638	1,850	44	Project delayed as design not completed
SH2 from Kerepehi Main Rd int to Bush St int	1,009	800	-	
Waihi Raw Water Storage Source	-	313	1	Project delayed as design not completed
Paeroa Streetscape Watermain Upgrades	-	47	272	
Waitakaruru Raw Water Storage	22	1,563	-	Awaiting Plains Water Strategy completion
Other Capital Expenditure	227	1,073	398	Awaiting Plains Water Strategy completion
	1,896	5,646	865	
FUNDED BY				
Depreciation	1,248	1,221	1,242	
Transfers from/(to) Water Reserve	181	718	376	
Internal Borrowing/(Lending)	467	3,707	(753)	
	1,896	5,646	865	

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.

Levels of Service that have contributed to Community Outcomes

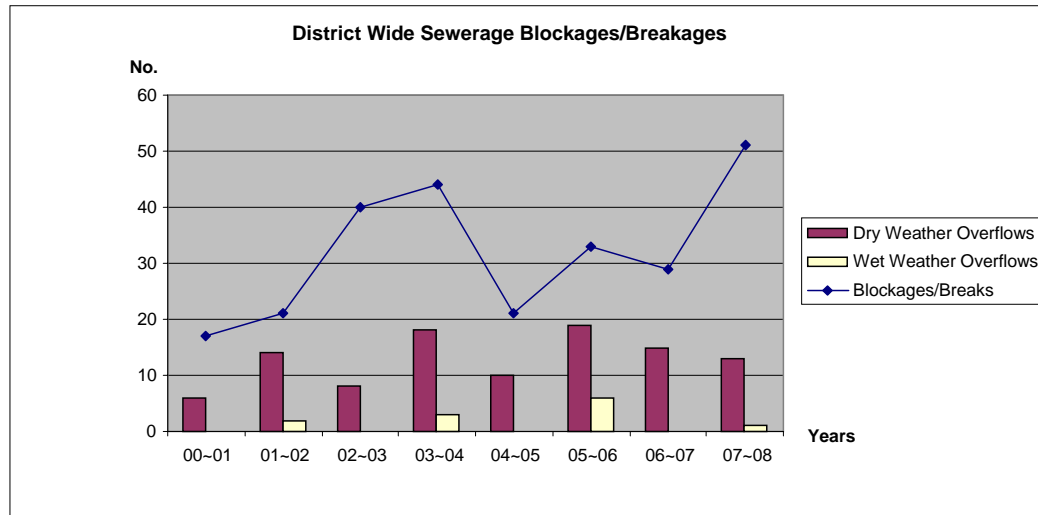
Current Levels of Service	Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes	
6.1	Provide efficient reliable wastewater system to meet the reasonable needs of the urban and commercial communities.	Number of dry weather service overflows as a result of blockages or failure of the public wastewater system each year.	No more than 15.	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructure services in our District. 	
6.2		Develop a Trade Waste Bylaw and a Wastewater Bylaw.	By 30 June 2008.		Achieved: Bylaw review completed and published. Part 4 (Trade Waste and Wastewater) adopted 30 January, 2008 and became effective from 1st March, 2008.
6.3		Compliance with trade waste consent conditions will be monitored and enforced.	All trade waste consents granted are monitored for compliance with conditions of consent by 30 June each year from 1 July 2008.		Not applicable. Monitoring requirements do not start until the 2008/09 year.
6.4		Comply with the Resource consent conditions.	Substantial compliance.		Not achieved: Substantial Compliance achieved for all treatment plants, except for Waitakaruru.
6.5	Quality customer communication, consultation and service provided.	Incidents of noise and odour complaints within a 1km radius of pump station recorded.	<5 complaints.	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructure services in our District. ▪ We want to have our say on our District's future. 	

Council projects that have contributed to Community Outcomes

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act 2002.	<ul style="list-style-type: none"> Infrastructure 	The Wastewater Asset Management Plan is being progressed in preparation for the Long Term Council Community Plan 2009-19.	<p>Social: A transparent and open Council.</p> <p>Environmental: Clear directions for Asset Management.</p>
Paeroa septage facility.	The need to build a plant that can continue to accept high level toxic material from private contractors.	<ul style="list-style-type: none"> Infrastructure Environment 	Progress is being made, with expected completion January 2009.	<p>Environmental: Ensuring all toxic materials are dealt with in a safe and environmentally sustainable manner.</p>

Indicators

These indicators demonstrate Council's quantitative monitoring towards its own achievement of the Hauraki community outcomes. This indicator demonstrates Council's contribution for the wastewater activity to the Health and Infrastructure community outcomes.



Cost of Funding – Wastewater

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE				
Treatment	561	440	465	Preparation of mgmt plans and higher inputs to meet monitoring standards.
Reticulation	430	335	383	Significant number of extra overflows and blockages occurred.
Fixed Costs	70	72	92	
Overheads	260	260	247	
Major Maintenance	13	29	65	
Other	(159)	20	22	Electricity credit relating to prior year overcharging by supplier.
Depreciation	899	907	900	
Interest	973	743	798	
	3,047	2,806	2,972	
OPERATING REVENUE				
Fees and Charges	24	2	-	
Targeted Rates	2,554	2,549	2,435	
	2,578	2,551	2,435	
OPERATING SURPLUS/(DEFICIT)	(469)	(255)	(537)	
FUNDED BY				
Transfers to/(from) Wastewater Reserve	(469)	(255)	(538)	
	(469)	(255)	(538)	

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
CAPITAL EXPENDITURE				
Waihi Treatment Upgrade	77	-	78	
Kerepehi Treatment Upgrade	50	125	-	
Waitakaruru Upgrade/Extend Reticulation	10	172	30	
Victoria St Rising Main	-	313	-	
Victoria St Pump Replacement	-	83	-	
Paeroa Septage Facility	31	-	-	
Waitete Sewer	689	-	-	Project required due to property developments
Turua WWTP Extension Construction	-	-	14	
Whiritoa Coppicing	53	-	-	
Other Capital Expenditure	157	273	103	
	1,067	966	225	
FUNDED BY				
Depreciation	899	907	900	
Transfers from/(to) Wastewater Reserve	(469)	(255)	(538)	
Internal Borrowing/(Lending)	637	314	(137)	
	1,067	966	225	

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. The three smaller land drainage areas of Komata North, Opukeko and Tirohia-Rotokohu have amalgamated into one committee called Paeroa Rural Drainage District. Hauraki District Council is responsible for the operation of these land drainage systems.

Levels of Service that have contributed to Community Outcomes

Current Levels of Service		Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
7.1	Provide efficient reliable land drainage systems.	Systems are able to drain 38mm of runoff in 24 hrs.	100%	Achieved: Systems were maintained and able to drain 38mm of runoff in 24 hours for this period. There was no drainage failure within the 2007/08 period.	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructural services in our District. ▪ Our communities support the viability of maintaining our rural lifestyles and values. ▪ Protecting the viability of our land for primary production.
7.2	Quality customer communication, consultation and service provided.	Emergencies responded to within 3 hrs.	>90%	Not applicable: There were no emergencies during the 2007/08 period.	
7.3		Faults responded to within 48 hours.	>90%	Achieved: 87/88 (99%) of service requests received during the 2007/08 period were responded to within 48 hours.	

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Educational campaigns	Continued misuse of drains, resulting in the need for remedial action.	<ul style="list-style-type: none"> ▪ Education ▪ Infrastructure 	A campaign was run in the HDC News page, in the local newspaper, to increase the level of awareness of the health of open drains and access.	Environmental: Awareness of wrongdoing should hopefully correct the problem in the future.

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Pouarua-Maukoro drainage scheme.	Due to peat shrinkage, land in the Western Plains will eventually lose gravity drainage. HDC proposed the scheme and due to the association with the Piako River Scheme, Environment Waikato (EW) has agreed to partially fund the project.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environmental ▪ Business 	Meetings have taken place between HDC and EW. Preliminary design work has been done and commencement of the project has been deferred until the 2008/09 financial year.	Environmental: Reduction in the possibility of flooding. Economic: Council to share the costs with Environment Waikato.
Asset Management Plan	Implied requirement of the Local Government Act 2002.	<ul style="list-style-type: none"> ▪ Infrastructure 	The Land Drainage Asset Management Plan is being progressed in preparation for the Long Term Council Community Plan 2009-19.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
Extended Miranda foreshore stopbanks.	Settlement and deterioration of existing stopbanks.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environmental 	The section of stopbanks from Waitakaruru stream to Maukoro canal has been rebuilt. No stopbanks that have been rebuilt have been overtopped.	Environmental: Ensuring tidal and flood protection of assets.
Subdivisions	New rural subdivisions lead to more intensive drainage, which in turn requires additional drainage requirements.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Rural 	Drainage requirements have been met for all new subdivisions.	Environmental: Ensuring that new subdivisions have adequate drainage.

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Cost of Funding – Land Drainage

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE				
Vegetation Control	159	147	146	
Maintenance/Fencing/Culverts	19	19	16	
Mechanical Cleaning	129	165	115	
Floodgates	13	25	7	
Pumps	162	153	90	
Overheads	204	204	213	
Other	78	87	37	
Depreciation	405	329	332	Assets written off on replacement
Interest	73	76	70	
	1,242	1,205	1,026	
OPERATING REVENUE				
Fees and Charges	6	-	-	
Targeted Rates	1,141	1,135	1,112	
General Rates	200	200	195	
	1,347	1,335	1,307	
OPERATING SURPLUS/(DEFICIT)	105	130	281	
FUNDED BY				
Transfers to/(from) Land Drainage Reserves	105	130	281	
	105	130	281	

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
CAPITAL EXPENDITURE				
Piping Ngatea Township	78	52	47	
Pouarua/Maukoro Final Design Documentation	-	103	-	This project is now the responsibility of Environment Waikato.
Ngatea Urban Pump Upgrades	-	103	-	The pumps are the responsibility of Environment Waikato.
Turua Improvements	-	31	39	
Kerepehi Reticulation	256	-	-	Industrial subdivision development
Indian to Waitakaruru	-	-	54	
Waitak stream SB Reconstruction	-	-	111	
Maukoro Stopbank - Left Bank	-	103	-	
Misc Renewals	-	-	21	
Other Capital Expenditure	12	77	45	
	346	469	317	
FUNDED BY				
Depreciation	405	329	332	
Transfers from/(to) Land Drainage Reserves	105	130	281	
Internal Borrowing/(Lending)	(164)	10	(296)	
	346	469	317	

STORMWATER

The Hauraki District Council ensures designated areas are provided with effective urban stormwater systems to manage stormwater 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 rainfall can be discharged. The Council maintains stormwater systems in urban areas including Paeroa, Waihi, Ngatea, Turua, Kerepehi and Whiritoa.

Levels of Service that have contributed to Community Outcomes

Current Levels of Service	Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes	
8.1	Quality customer communication, consultation and service provided.	Emergencies responded to within 3 hours.	>90%	Unable to measure: No emergency calls were received during the 2007/08 period.	<ul style="list-style-type: none"> ▪ Our communities support the viability of maintaining our rural lifestyles and values. ▪ Protecting the viability of our land for primary production. ▪ We value the provision of well-managed infrastructural services in our District. ▪ We support protecting our significant habitats and ecosystems.
8.2		Faults responded to within 48 hours.	>90%	Achieved: 136 of 142 (96%) service requests relating to faults received during the 2007/08 period were responded to within 48 hours.	
8.3	Urban areas are provided with stormwater systems capable of effectively managing water run-off from weather events.	Number of habitable residential buildings flooded during the year.	<5 in 10 year event.	Achieved: No habitable residential buildings flooded during this financial year.	
8.4	The stormwater infrastructure protects people and the environment.	Stormwater resource consents comply with the resource consent conditions.	Compliance	On Target: No report yet received from Environment Waikato. Environment Waikato advised that consents are to be reviewed in 2008.	
8.5	Adopt Catchment Management Plans for Paeroa, Waihi, Ngatea and Whiritoa	Adopt by 30 June 2007.	Not achieved: The Catchment Management Plans are in draft form and will be progressed in 2008/09.		

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Educational Campaigns <ul style="list-style-type: none"> ▪ Fish Symbols 	The need to remind the community that storm water drains are for stormwater only.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environmental ▪ Education 	A publicity campaign has continued promoting the safe and efficient use of stormwater systems, by the promoting the "Tip no waste" fish symbols affixed to stormwater drains in Paeroa, and by providing information in the HDC News page in the local newspaper.	Environmental: Keeping drains free from debris is essential for extreme weather conditions.

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act 2002.	<ul style="list-style-type: none"> ▪ Infrastructure 	Significant drafting took place on the Storm Water Asset Management Plan in 2007/08. It is expected to be presented to Council in 2008/09.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
Stormwater/drainage improvements for Turua and Kerepehi	Ongoing programmes		Minor piping jobs done in accordance with the Hauraki Community Plan 2006-16 programme.	Environmental: Keeping drains free from debris is essential for extreme weather conditions.
Piping of drains in Ngatea			Works adjacent to the Domain undertaken as per the programme for piping in Ngatea.	
Paeroa stormwater line	Streetscape initiative		A new stormwater line was installed on Marshall St and Wharf St in conjunction with Streetscape.	

Cost of Funding – Stormwater

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE				
Vegetation Control	22	26	15	
Maintenance/Fencing/Culverts	50	32	30	
Mechanical Cleaning	4	8	2	
Floodgates	-	1	-	
Pumps	4	6	2	
Overheads	103	103	105	
Other	120	95	95	
Depreciation	233	219	229	
Interest	52	91	17	
	588	581	495	
OPERATING REVENUE				
Targeted Rates	475	476	436	
General Rates	84	84	77	
	559	560	513	
OPERATING SURPLUS/(DEFICIT)	(29)	(21)	18	
FUNDED BY				
Transfers to/(from) Stormwater Reserves	(20)	(21)	26	
Transfers to/(from) Waihi Comm Fac Reserve	(9)	-	(9)	
	(29)	(21)	17	

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
CAPITAL EXPENDITURE				
Streetscape Improvements	387	147	473	
Morgan Park S/W Line Renewal	-	49	-	
Hill St	-	52	-	
Barry Rd	-	63	-	
Other Capital Expenditure	43	75	110	
	430	386	583	
FUNDED BY				
Depreciation	233	219	229	
Transfers from/(to) Stormwater Reserves	(20)	(21)	26	
Transfers from/(to) Waihi Comm Fac Reserve	(9)	-	(9)	
Internal Borrowing/(Lending)	226	188	337	
	430	386	583	

SOLID WASTE

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

Levels of Service that have contributed to Community Outcomes

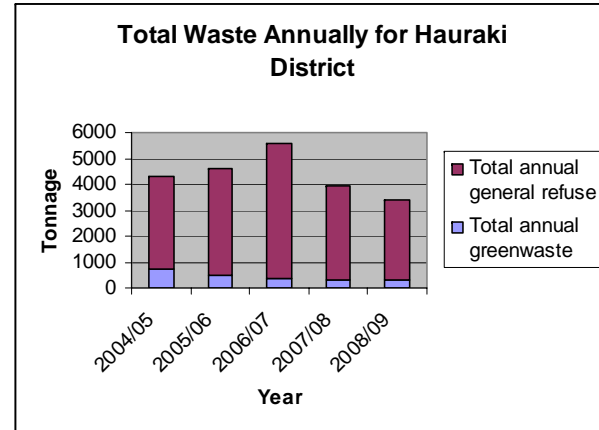
Current Levels of Service		Measure	Target 2006-09	Achievement in 2007/08	Contributes to which Community Outcomes
9.1	Refuse collections are carried out in the urban communities of Ngatea, Paeroa, Karangahake, Waikino, Waihi and Whiritoa on a weekly basis.	Missed refuse and recycling collections per year compared to the number of annual lifts.	<1%	Achieved: 58 complaints (0.02%) relating to missed refuse and recycling collections were received for the 2007/08 period.	<ul style="list-style-type: none"> We support protecting our significant habitats and ecosystems.
9.2	Waste reduction and recycling is encouraged.	Implementation of Council's Waste Management Plan.	Continue to implement	Achieved: Refuse Options Report completed, kerbside recycling scheme adopted by Council 28 May and implemented on 1st July 2008.	
9.3		Percentage of separated green waste used beneficially.	>80%	Achieved: 100% of greenwaste that has been separated is used beneficially. Greenwaste is only separated at Paeroa Refuse Transfer Station.	
9.4	Quality customer communication, consultation and service provided.	Customer satisfaction about how the refuse collection service is operated from Council's Triennial Residents' Survey.	>75%	Not achieved: 2007 Survey results for 'collection of refuse' Satisfied = 52%. Of the remaining 48%, 19% were neither satisfied nor dissatisfied. 19% were dissatisfied and 10% don't know.	<ul style="list-style-type: none"> We want to have our say on our District's future.
9.5		Customer satisfaction with how the refuse transfer station is operated from Council's Triennial Residents' Survey.	>75%	Not achieved: Survey results for 'operation of the refuse transfer station' Satisfied = 59%. Of the remaining 41%, 15% were neither satisfied nor dissatisfied. 10% were dissatisfied and 17% don't know.	

Council projects that have contributed to Community Outcomes

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2007/08	Effect on Well-being
Kerbside recycling.	Heightened private and public awareness of sustainability issues.	<ul style="list-style-type: none"> Environmental 	The kerbside recycling initiative has been consulted on and was initiated on the 1 st July 2008.	Environmental: Sustainability is a leading influence in the public arena. Recycling initiatives are endorsed as part of this.
Waihi tip rehabilitation.	The landfill has been closed and Environment Waikato now need to issue a consent for the closure.		An application to close the landfill has been lodged. Consultation is currently taking place with affected parties. Rehabilitation is expected to commence in 2009/10.	Environmental: The need to ensure waste material is dealt with in an environmentally sustainable way.
Asset Management Plan.	Implied requirement of the Local Government Act 2002.	<ul style="list-style-type: none"> Infrastructure 	The Solid Waste Asset Management Plan is being progressed towards an 'advanced stage' in preparation for the Long Term Council Community Plan 2009-19.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
E-Day	Nationwide campaign to recycle electronic materials.	<ul style="list-style-type: none"> Environmental 	E -Day for Hauraki District was held on the 29 th September 2007.	Environmental: The need to ensure waste material is dealt with in an environmental way.

Indicators

These indicators demonstrate Council's quantitative monitoring towards its own achievement of the Hauraki Community Outcomes.



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Cost of Funding – Solid Waste

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
OPERATING EXPENDITURE				
Refuse Collection	441	386	411	
Closed Tip Sites	79	69	28	
Transfer Stations	798	705	722	Manning costs were higher than anticipated
Other	142	57	29	Purchase of recycling bins
	1,460	1,217	1,190	
OPERATING REVENUE				
Fees and Charges	464	634	451	Less transfer station usage than anticipated.
Targeted Rates	383	386	376	
General Rates	196	196	224	
	1,043	1,216	1,051	
OPERATING SURPLUS/(DEFICIT)	(417)	(1)	(139)	
FUNDED BY				
Transfers to/(from) General Reserve	(417)	(1)	(139)	
	(417)	(1)	(139)	

	Actual 2008 \$000	Budget 2008 \$000	Actual 2007 \$000	Key Variances
CAPITAL EXPENDITURE				
Waihi Tip Rehabilitation	19	103	16	
Paeroa Tip Rehabilitation	21		40	
Paeroa RTS - Slab Replacement	40	48	-	
Plains Tip Rehabilitation	-	134	6	
Waihi RTS - Mobile Compactor	-		-	
Other Capital Expenditure	-	20	-	
	80	305	62	
FUNDED BY				
Depreciation	-	57	-	
Transfers from/(to) General Reserve	(417)	248	(139)	
Reduction in Landfill Liability	47	-	47	
Internal Borrowing/(Lending)	450	-	154	
	80	305	62	