

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:

- Roothing
- 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 to allow for basic human needs 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 cultural well-beings as well.

Many of the effects on well-beings are driven by legislative requirements as Council must deliver the services within the legislative framework. However, future significant improvements to infrastructure and delivery of service are apparent in the list of capital projects listed in the Hauraki Community Plan 2009-19.

Cost of Funding – Network Services

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000
OPERATING EXPENDITURE			
Roading	7,626	6,278	7,299
Water	4,202	3,623	3,931
Wastewater	3,112	3,168	3,047
Land Drainage	1,349	1,225	1,242
Stormwater	604	628	588
Solid Waste	(188)	1,096	1,460
	16,705	16,018	17,567
OPERATING REVENUE			
Fees and Charges	384	672	501
External Subsidies	3,358	3,182	3,939
Targeted Rates	9,058	9,026	9,121
General Rates	1,766	1,598	1,815
	14,566	14,478	15,376
OPERATING SURPLUS/(DEFICIT)	(2,139)	(1,540)	(2,191)
FUNDED BY			
Transfers to/(from) Water Reserve	(183)	397	181
Transfers to/(from) Wastewater Reserve	(415)	(506)	(469)
Transfers to/(from) Land Drainage Reserves	32	147	105
Transfers to/(from) Stormwater Reserves	3	(34)	(20)
Transfers to/(from) Paeroa Comm Fac Reserve	(7)	-	(17)
Transfers to/(from) Plains Comm Fac Reserve	(9)	-	(16)
Transfers to/(from) Waihi Comm Fac Reserve	39	-	33
Other General Funding	(697)	(1,703)	(1,761)
Transfers to/(from) General Reserve	(902)	159	(226)
	(2,139)	(1,540)	(2,190)

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000
CAPITAL EXPENDITURE			
Reseals	1,270	1,296	915
Area Wide Pavement Treatment	2	490	809
Major Drainage Control	780	266	377
Seal Extensions	9	462	199
Waihi Wastewater Treatment Upgrade	73	-	77
Kerepehi Water Treatment Upgrade	65	2,060	638
Water - SH2 from Kerepehi Main Rd to Bush St	-	-	1,009
Water - SH2 from Bush St to Pipiroa Rd	1,058	671	-
Paeroa Streetscape	771	300	387
Waitete Wastewater	211	-	689
Waitakaruru Raw Water Storage	-	1,789	22
Other Capital Expenditure	1,571	2,695	2,286
	5,810	10,029	7,408
FUNDED BY			
Depreciation	6,393	5,408	5,141
Transfers from/(to) Water Reserve	(183)	3,010	181
Transfers from/(to) Wastewater Reserve	(415)	(506)	(469)
Transfers from/(to) Land Drainage Reserves	32	147	105
Transfers from/(to) Stormwater Reserves	3	(34)	(20)
Transfers from/(to) Paeroa Comm Fac Reserve	(7)	63	(17)
Transfers from/(to) Plains Comm Fac Reserve	(9)	-	(17)
Transfers from/(to) Waihi Comm Fac Reserve	39	-	32
Transfers from/(to) General Reserve	(902)	1,412	(228)
Reduction in Landfill Liability	47	-	47
Internal Borrowing/(Lending)	812	529	2,653
	5,810	10,029	7,408

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 compliance

Current levels of service		Measure	Target 2008/09	Achievement in 2008/09	Contributions to which Community Outcomes
4.1	Delivery of a roading network that addresses safety and amenity issues.	Reduction in the number of reported injury 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: The number of reported injury crashes for urban local roads was 29.7. For rural local roads the number of reported injury crashes was 31.9, based on information confirmed to 31 March 2009.	<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 to contractors by 2008/09.	Not achieved: A Safety Management System Implementation offer is being considered.	
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.	Not applicable: No one in 10 year climatic events that impacted the road network occurred during the 2008/09 period.	
4.4			All other roads 72 hours.	Not applicable: No one in 10 year climatic events that impacted the road network occurred during the 2008/09 period.	

Current levels of service		Measure	Target 2008/09	Achievement in 2008/09	Contributions to which Community Outcomes
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 41.8 km has been constructed in the three years to 30 June 2009.	<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 or less.	Achieved: A NAASRA value of 78.7 was measured for the year ending 30 June 2009.	<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 urban roading network results in a NAASRA value of 110 or less.	Not achieved: A NAASRA value of 114.1 for the year ending 30 June 2009 was measured. This result will improve as drought damaged roads are repaired.	

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Seal extension of Komata Reefs Rd	These projects have been deferred until 2012/13.
Seal extension of Dickeys Flat Rd	
Ngatitangata Rd seal extension	
Managawhero Rd seal extension	

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	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.

Community Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
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 to be considered by Council early 2009/10.	<p>Social: Providing opportunities for the community to be healthier and more active. Increasing the community's quality of life.</p> <p>Cultural: Actively participating in recreational activities.</p>

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act 2002	<ul style="list-style-type: none"> ▪ Infrastructure 	The Roading Asset Management Plan was progressed in preparation for the Long Term Council Community Plan 2009-19. The plan was adopted on 15 th April 2009.	<p>Social: A transparent and open Council.</p> <p>Environmental: Clear directions for Asset Management.</p> <p>Economic: Good management and strategic planning helps economic decision making.</p>
Five year programme to extend seal.	Community demand for safe roads.	<ul style="list-style-type: none"> ▪ Infrastructure 	No seal extension work was completed in 2008/09.	Social: Providing a safer road environment for users.
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 the 2008/09 financial year was completed except for Galbraith Street, Waihi.	Social: Providing a safer environment for the community by having well lit streets.

Cost of Funding – Roading

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE				
Pavement Maintenance	1,357	1,471	1,394	
Amenity Maintenance	584	368	522	
Professional Services	559	478	612	
Other Subsidised	1,289	857	1,472	Other subsidised – Includes unbudgeted emergency and
Administration	350	348	324	remedial work \$370,000 following storm events and drought
Depreciation	2,890	2,293	2,356	Depreciation exceeded budget due to increased asset carrying
Non-Subsidised Works	597	463	619	values following asset revaluations at 30 June 2008.
	7,626	6,278	7,299	
OPERATING REVENUE				
External Subsidies	3,358	3,182	3,939	
Targeted Rates	484	484	460	
General Rates	1,263	1,095	1,335	
	5,105	4,761	5,734	
OPERATING SURPLUS/(DEFICIT)	(2,521)	(1,517)	(1,565)	
FUNDED BY				
Transfers to/(from) Paeroa Comm Fac Reserve	(7)		(17)	
Transfers to/(from) Plains Comm Fac Reserve	(9)		(17)	
Transfers to/(from) Waihi Comm Fac Reserve	48		41	
Other General Funding	(697)	(1,703)	(1,761)	
Transfers to/(from) General Reserve	(1,856)	186	189	
	(2,521)	(1,517)	(1,565)	
CAPITAL EXPENDITURE				
Reseals	1,270	1,296	915	
Area Wide Pavement Treatment	2	490	809	
Major Drainage Control	780	266	377	
Seal Extensions	9	462	199	
Paeroa Streetscape	725	300	-	
Other Capital Expenditure	126	586	1,289	
	2,912	3,400	3,589	
FUNDED BY				
Depreciation	2,890	2,293	2,356	
Transfers from/(to) Paeroa Comm Fac Reserve	(7)	63	(17)	
Transfers from/(to) Plains Comm Fac Reserve	(9)	-	(17)	
Transfers from/(to) Waihi Comm Fac Reserve	48	-	41	
Transfers from/(to) General Reserve	(1,856)	1,044	189	
Internal Borrowing/(Lending)	1,846	-	1,037	
	2,912	3,400	3,589	

WATER SUPPLY

The Hauraki District Council owns and operates eight water supply networks, to which there are approximately 7,500 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 and farms.

Levels of Service compliance

Current Level of Service		Measure	Target 2008/09	Achievement in 2008/09	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: 34 confirmed complaints were received for the 2008/09 year.	
5.3		Compliance with Resource Consent conditions.	Substantial compliance	Achieved: Waikino = 91% Waihi = 100 % Karangahake= 100 % Paeroa = 100 % Mackaytown = 67 % Kerepehi = 100 % Ohinemuri = 100 % Suicide intake= 100 % Kaimanawa = 99 % Steen intake = 91 % Huirau = 100 %	

Current Level of Service		Measure	Target 2008/09	Achievement in 2008/09	Contributes to which Community Outcomes
5.4	Provide quality water systems compliant with all statutory requirements and Council policies and standards.	A completely satisfactory grading is obtained for the water treatment and distribution system in Paeroa.	Cb	Not measured: Grading by Waikato District Health Board has not been completed- the system is currently ungraded.	
5.5		A completely satisfactory grading is obtained for the water treatment and distribution system in Waihi.	Ba	Not measured: Grading by Waikato District Health Board has not been completed- the system is currently ungraded.	
5.6		A completely satisfactory grading is obtained for the water treatment and distribution system in Kerepehi.	Cb	Not measured: Grading by Waikato District Health Board has not been completed- the system is currently ungraded.	
5.7		Treated water capacity is achieved for the Plains water supply.	Incremental increase towards 24 hours.	Not achieved: Construction of additional storage facilities has been deferred. Additional storage will be constructed in Kerepehi in 2011, and Waitakaruru 2012.	
5.8	To continually improve Councils water reticulation network.	Number of water breaks.	<275	Achieved: 174 water breaks were recorded for the 2008/09 financial 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: Plans are yet to be finalised, and high priority recommendations will be addressed when completed.	
5.10		Water asset failures responded to within 8 hours.	>90%	Achieved: 100% (241/241) of service requests responded to within 8 hours.	
5.11	Quality customer communication, consultation and service provided.	Minimum 48 hours notification given of planned interruptions to supply.	100%	Achieved: 5 of 5 (100%) of planned interruptions were notified at least 48 hours in advance, of any shutdown to supplies.	

Current Level of Service		Measure	Target 2008/09	Achievement in 2008/09	Contributes to which Community Outcomes
5.12	Quality customer communication, consultation and service provided.	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	<ul style="list-style-type: none"> We want to have our say on our District's future.

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Abbot Road water main renewal	This project was not completed as anticipated and has been deferred. No date has yet been set, as will be confirmed following further investigations.
Hauraki Road water main renewal	This project was not completed as anticipated and has been deferred. No date has yet been set, as will be confirmed following further investigations.
Reservoir Road mains renewal	This project was not completed as anticipated and has been deferred. No date has yet been set, as will be confirmed following further investigations.
Steen Road raw water main renewal	This project was completed in January 2009. Additional sections were also renewed due to Highway extensions over the line of water mains.
Moresby Avenue main renewal	This project was not completed as anticipated and has been deferred. No date has yet been set, as will be confirmed following further investigations.
Bush Road section 1 upgrade	This project was not completed. Funding was diverted to Steen Road water main upgrade. The work will be allocated as part of the bulk budget Mains Renewal that is allocated over the coming years, dependent on competing priorities.
L and P bottle to St Josephs School mains upgrade	This project has been deferred. Investigations realised that there was insufficient evidence that this water main was at the end of its life. As per the Hauraki Community Plan 2009-19, investigation and reconditioning of the Waihi Road from the L and P bottle to Reservoir Road has been programmed for 2009/10 and 2010/11.
Waitakaruru raw water storage – programme for 2008/09	This project was not completed. The work is now programmed in the 2009/10 financial year, however continues to be dependant on if groundwater investigations are favourable.
Kerepehi treatment plant up grade completion	This project was not completed. The work is now programmed in the 2009/10 financial year.
Asset Management Plan	This has been completed for the 2008/09 year and was adopted on the 13 th May 2009. The plan will continue to be improved during 2009/10.

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	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 carried out predominantly during the months of December 2008 – February 2009	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 	Meetings were held quarterly.	Social: The need to have our say in the Districts Future. Environmental: Sustainability issues. Economic: Decisions are made in an economically productive way.

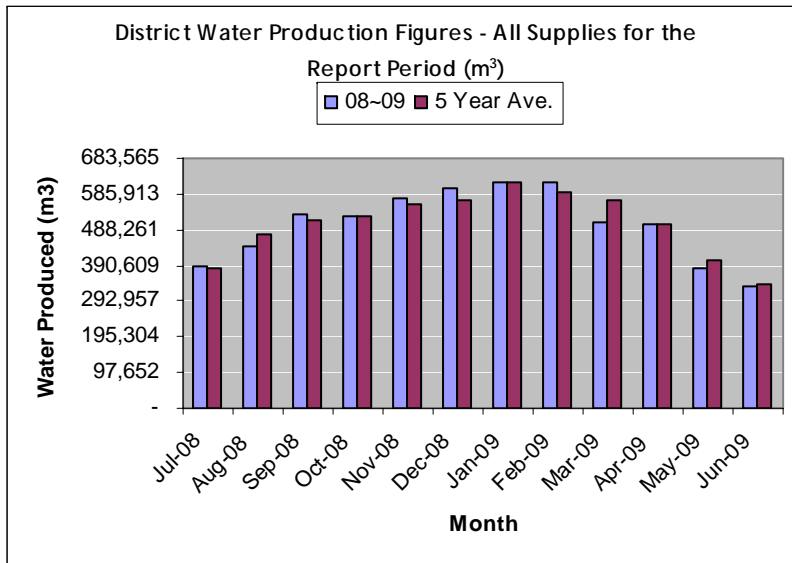
Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Continuation of the provision of drinking water to the Hauraki community.	To maintain public health, and ensure the quality and quantity of water supply is up to Ministry of Health Drinking Water standard.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health ▪ Environment; 	All maintenance programmes have been carried out as planned. Most renewals were completed.	Environmental: Ensuring the community have a fresh and consistent water supply.

Indicators

This indicator demonstrates Council’s quantitative monitoring towards its own achievement of the Hauraki Community Outcomes, in particular:

Management of our natural and physical environment in a sustainable manner -

- We encourage a balance between economic growth and environmental protection and enhancement.
- We support the development of land use planning controls that allow for economic growth in a sustainable manner.
- We support protecting our significant habitats and ecosystems.



Source: Hauraki District Council, July Council meeting agenda.

Cost of Funding – Water Supply

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE				
Treatment	1,025	793	1,108	Treatment and reticulation expenditure reduced from previous years level but was unable to achieve the budget reductions proposed and maintain the level of service
Reticulation	435	341	554	
Intakes and Headworks	224	204	306	
Fixed Costs	118	138	81	
Overheads	465	465	420	
Major Maintenance	14	44	9	
Other	89	37	42	
Depreciation	1,709	1,442	1,248	Depreciation exceeded budget due to increased asset carrying values following asset revaluations at 1 July 2008.
Interest	123	159	164	Interest expense was lower than estimated because the actual cashflow balance for the activity was better than estimated.
	4,202	3,623	3,932	
OPERATING REVENUE				
Fees and Charges	2	-	7	
Targeted Rates	4,017	4,020	4,106	
	4,019	4,020	4,113	
OPERATING SURPLUS/(DEFICIT)				
	(183)	397	181	
FUNDED BY				
Transfers to/(from) Water Reserve	(183)	397	181	
	(183)	397	181	
CAPITAL EXPENDITURE				
Kerepehi Treatment Upgrade	65	2,060	638	
Main - SH2 Wharepoa to Bush St int	-	-	1,009	
Main - SH2 Bush St to Pipiroa Rd	1,058	671	-	
Waitakaruru Treatment Upgrades	363	-	-	
Waitakaruru Raw Water Storage	-	1,789	22	
Other Capital Expenditure	442	329	227	
	1,928	4,849	1,896	
FUNDED BY				
Depreciation	1,709	1,442	1,248	
Transfers from/(to) Water Reserve	(183)	3,010	181	
Internal Borrowing/(Lending)	402	397	467	
	1,928	4,849	1,896	

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 compliance

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	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.	Not achieved: A total of 17 dry weather overflows were recorded for the 2008/09 financial year.	<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 in 2007/08: 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 achieved: No progress.	
6.4		Comply with the Resource consent conditions.	Substantial compliance.	Achieved: Some minor areas of non-compliance occurred during the year. The only notable non-compliance site was Waitakaruru where Nitrogen levels were exceeded for the entire year. This has now been corrected with additional treatment processes, and a variation to the Resource Consent has been obtained.	

Annual Report 2008/09

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	Contributes to which Community Outcomes
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.	Achieved: Received 1 complaint received for the 2008/09 year which was inspected, and related to odour from the Turua Pump Station.	<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.

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Completion of the extension to the sewer reticulation in Waitakaruru	This project was not completed as there is currently insufficient demand. The program has been deferred until demand dictates the need.
Programmed work completed on the Paeroa sewerage reticulation system	This project was delayed due to design and consent issues. The work was completed in August 2009.
Completion of the Kerepehi treatment plant upgrade	This project was not carried out due to delay in completing the investigations. The project has been deferred until 2009/10.
Completion of the programmed part construction of the new rising main between Victoria St and the Waihi Waste Water Treatment Plant	A design review of the project is being completed. Construction is planned for 2009/10.
Asset Management Plan completion.	This has been completed for the 2008/09 year and was adopted on the 27 th May 2009. The plan will continue to be improved during 2009/10.

Council projects that have contributed to Community Outcomes

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	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 has been progressed in preparation for the Long Term Council Community Plan 2009-19. The plan was adopted on the 27 th May 2009.	<p>Social: A transparent and open Council.</p> <p>Environmental: Clear directions for Asset Management.</p>

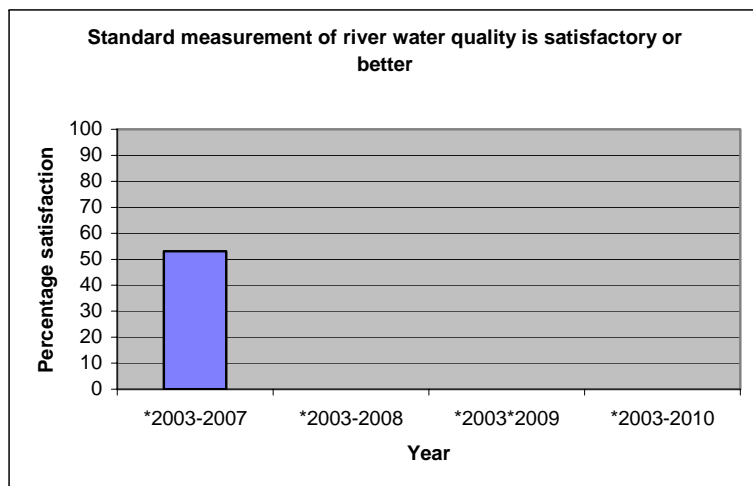
Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Paeroa septage facility.	The need to build a plant that can continue to accept high level toxic material from private contractors.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environment 	The facility was completed in June 2009.	Environmental: Ensuring all toxic materials are dealt with in a safe and environmentally sustainable manner.

Indicators

This indicator demonstrates Council’s quantitative monitoring towards its own achievement of the Hauraki community outcomes, in particular:

Management of our natural and physical environment in a sustainable manner -

- We encourage a balance between economic growth and environmental protection and enhancement.
- We support the development of land use planning controls that allow for economic growth in a sustainable manner.
- We support protecting our significant habitats and ecosystems.



Source: Choosing Futures Waikato www.choosingfutures.co.nz

Cost of Funding – Wastewater

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE				
Treatment	559	457	561	Treatment includes \$56,000 related to July & August 2008 storm events
Reticulation	394	340	430	
Fixed Costs	101	75	70	
Overheads	290	290	260	
Major Maintenance	-	43	13	
Other	58	21	(159)	
Depreciation	1,103	1,052	899	Depreciation exceeded budget due to increased asset carrying values following asset revaluations at 1 July 2008.
Interest	607	890	973	Interest expense was lower than estimated because the actual cashflow balance for the activity was better than estimated.
	3,112	3,168	3,047	
OPERATING REVENUE				
Fees and Charges	14	2	24	
Targeted Rates	2,683	2,660	2,554	
	2,697	2,662	2,578	
OPERATING SURPLUS/(DEFICIT)	(415)	(506)	(469)	
FUNDED BY				
Transfers to/(from) Wastewater Reserve	(415)	(506)	(469)	
	(415)	(506)	(469)	
CAPITAL EXPENDITURE				
Kerepehi Treatment Upgrade	12	206	50	
Waitete Sewer	211	-	689	
Waihi Treatment Upgrade	73	-	77	
Victoria St Rising Main	-	108	-	
Paeroa Reticulation	7	109	11	
Karangahake Reserve Toilets Treatment	100	-	-	
Paeroa Septage Facility	24	-	31	
Waitakaruru WWTP	25	-	-	
Whiritoa Coppicing	-	-	53	
Other Capital Expenditure	91	324	156	
	543	747	1,067	
FUNDED BY				
Depreciation	1,103	1,052	899	
Transfers from/(to) Wastewater Reserve	(415)	(506)	(469)	
Internal Borrowing/(Lending)	(145)	201	637	
	543	747	1,067	

LAND DRAINAGE

Hauraki District Council has three land drainage districts which manage water run-off to achieve an agreed level of protection for the community and the environment. These are Western Plains, Eastern Plains, and Paeroa Rural (which combines the former Komata North, Opukeko and Tirohia-Rotokohu Drainage Districts). Hauraki District Council is responsible for the operation of these land drainage systems.

Levels of Service compliance

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	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%	Not Achieved. Significant flood events in July and August 2008 exceeded system capacity. Ponding exceeded 3 days in various locations as a result and also due to pump power supply failure.	<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 achieved: Unable to measure.	
7.3		Faults responded to within 48 hours.	>90%	Achieved: 71/73 (97%) of service requests received during the 2008/09 period were responded to within 48 hours.	

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Ngatea township drain piping	As per the programme in the Annual Plan 2008/09, the piping of the Ngatea township drains was continued.
Turua/Kerepehi stormwater improvements	Minor stormwater improvements were carried out in Kerepehi and Turua during the year. The needs identified and addressed did not utilise the full funding provision.
Urban pump upgrades for urban development	The urban pump upgrade has been deferred until 2012/13. Investigations show the pumps to be adequate for at least another three years.
Pouarua/Maukoro final design/documentation	This project is now to be funded in its entirety by Environment Waikato. Any rating requirement will be collected by the Regional Council.

Council projects that have contributed to Community Outcomes

Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	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 	An ongoing campaign has been run on the HDC News page in the Hauraki Herald at intervals to match rural activity. Sharemilker and farm ownership changes, maize planting and harvesting and hay and silage baling times, have all been covered to increase the level of awareness in the health of open drains and the need for maintenance access.	<p>Environmental: Awareness of the impact of activities on the drainage system should reduce the problem in the future.</p> <p>Economic: Reducing the risk of flooding will save money in the long run.</p>

Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act 2002.	<ul style="list-style-type: none"> ▪ Infrastructure 	The Land Drainage Asset Management Plan has been progressed in preparation for the Long Term Council Community Plan 2009-19. This plan was adopted on the 29 th April 2009.	<p>Social: A transparent and open Council.</p> <p>Environmental: Clear directions for Asset Management.</p>
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.

Cost of Funding – Land Drainage

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE				
Vegetation Control	158	152	159	
Maintenance/Fencing/Culverts	18	20	19	
Mechanical Cleaning	163	166	129	
Floodgates	20	26	13	
Pumps	241	158	162	Pumps includes \$58,000 related to pumping required during the July & August 2008 Storm Events
Overheads	229	229	204	
Other	73	87	78	
Depreciation	413	331	405	Depreciation exceeded budget due to increased asset carrying values following asset revaluations at 1 July 2008.
Interest	34	56	73	Interest expense was lower than estimated because the actual cashflow balance for the activity was better than estimated.
	1,349	1,225	1,242	
OPERATING REVENUE				
Fees and Charges	-	-	6	
Targeted Rates	1,175	1,166	1,141	
General Rates	206	206	200	
	1,381	1,372	1,347	
OPERATING SURPLUS/(DEFICIT)				
	32	147	105	
FUNDED BY				
Transfers to/(from) Land Drainage Reserves	32	147	105	
	32	147	105	
CAPITAL EXPENDITURE				
Piping Ngatea Township	-	-	78	
Pouarua/Maukoro Final Design Documentation	-	106	-	
Ngatea Urban Pump Upgrades	-	106	-	
Kerepehi Reticulation	-	-	256	
Other Capital Expenditure	16	174	12	
	16	386	346	
FUNDED BY				
Depreciation	413	331	405	
Transfers from/(to) Land Drainage Reserves	32	147	105	
Internal Borrowing/(Lending)	(429)	(92)	(164)	
	16	386	346	

STORMWATER

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 compliance

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	Contributes to which Community Outcomes
8.1	Quality customer communication, consultation and service provided.	Emergencies responded to within 3 hours.	>90%	Not achieved: Unable to measure.	<ul style="list-style-type: none"> We value the provision of well-managed infrastructural services in our District to be well-managed.
8.2		Faults responded to within 48 hours.	>90%	Not achieved: 144/175 (82%) of service requests relating to faults received during the 2008/09 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 the 2008/09 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.
8.4		Adopt Catchment Management Plans for Paeroa, Waihi, Ngatea and Whiritoa.	Adopt by 30 June 2007.	Not achieved: The draft Catchment Management Plans are being progressed to their final form.	
8.5		Adopt a stormwater development programme based on the findings of the catchment management plans for improvements to existing stormwater systems.	30 June 2012	On target: Will progress further once Catchment Management Plans are completed.	
8.6	The stormwater infrastructure protects people and the environment.	Stormwater resource consents comply with the resource consent conditions.	Compliance	Not achieved: Significant progress has been made with consent compliance, in conjunction with Environment Waikato, but compliance won't be reported by Environment Waikato until November 2009.	

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Paeroa urban stormwater programme following Streetscape development	The renewal and replacement of stormwater pipes in Paeroa's main street, and on Wharf Street was more extensive than originally planned but corrected an existing capacity problem.
Separation of urban stormwater networks from the land drainage activity.	Council proposed through the Draft Hauraki Community Plan 2009-19, the separation of the urban stormwater networks from the rural land drainage districts. This was accepted and came into effect on the 1 st July 2009.

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Educational Campaigns ▪ Fish Symbols	The need to remind the community that stormwater drains are for stormwater only.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environmental ▪ Education 	The safe and efficient use of stormwater systems has been encouraged, by the continued use of the "Tip no waste" fish symbols being affixed to stormwater drains in Paeroa.	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 2008/09	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act 2002.	<ul style="list-style-type: none"> ▪ Infrastructure 	The Stormwater Asset Management Plan has being progressed towards an 'advanced stage' in preparation for the Long Term Council Community Plan 2009-19. The plan was adopted on 29 th April 2009.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
Piping of drains in Ngatea	Ongoing programmes		Works were mainly carried out on Pipiroa Road, Ngatea.	Environmental: Keeping drains free from debris is essential for extreme weather conditions.

Cost of Funding – Stormwater

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE				
Vegetation Control	20	25	22	
Maintenance/Fencing/Culverts	26	33	50	
Mechanical Cleaning	16	9	4	
Floodgates	-	1	-	
Pumps	6	6	4	
Overheads	115	115	103	
Other	102	85	120	
Depreciation	278	235	233	Depreciation exceeded budget due to increased asset carrying values following asset revaluations at 1 July 2008.
Interest	41	119	52	Interest expense was lower than estimated because the actual cashflow balance for the activity was better than estimated.
	604	628	588	
OPERATING REVENUE				
Fees and Charges	-	-	-	
Targeted Rates	509	505	475	
General Rates	89	89	84	
	598	594	559	
OPERATING SURPLUS/(DEFICIT)				
	(6)	(34)	(29)	
FUNDED BY				
Transfers to/(from) Stormwater Reserves	3	(34)	(20)	
Transfers to/(from) Waihi Comm Fac Reserve	(9)	-	(9)	
	(6)	(34)	(29)	
CAPITAL EXPENDITURE				
Streetscape Improvements	46	-	387	
Piping Ngatea Township	51	-	-	
Waihi Reticulation Upgrades	155	33	-	
Taylor's Ave	25	164	-	
Other Capital Expenditure	74	27	43	
	351	224	430	
FUNDED BY				
Depreciation	278	235	233	
Transfers from/(to) Stormwater Reserves	3	(34)	(20)	
Transfers from/(to) Waihi Comm Fac Reserve	(9)	-	(9)	
Internal Borrowing/(Lending)	79	23	226	
	351	224	430	

SOLID WASTE

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

Levels of Service compliance

Current Levels of Service		Measure	Target 2008/09	Achievement in 2008/09	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: 190 complaints (0.3%) relating to missed refuse and recycling collections were received for the 2008/09 period. There were 64,932 lifts.	<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: There was a 30% reduction in tonnage to landfill and a 32% increase in recycling tonnage (aim was for 25%) compared to the previous year.	
9.3		Percentage of separated green waste used beneficially.	>80%	Achieved: 100% of the separated Greenwaste was converted to compost at Leach's landfill.	
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	

Specific actions for 2008/09

The Annual Plan 2008/09 stated Council would look to address a number of projects. These projects below are identified along with their completion and/or progress:

Project for completion	Progress
Paeroa Tip rehabilitation	This project has not yet been completed. The consent application is at an advanced stage. Physical rehabilitation has been deferred to 2009/10.
Waste Management Plan	The Waste Minimisation Act has changed the review requirements of the Waste Management Plan, now not required to be reviewed until 2012. Council has programmed review during the years of 2009/10 and 2010/11.
Fees and charges review	The review of the fees and charges was completed and adopted as part of the Hauraki Community Plan 2009-19, on the 24 th June 2009.

Council projects that have contributed to Community Outcomes

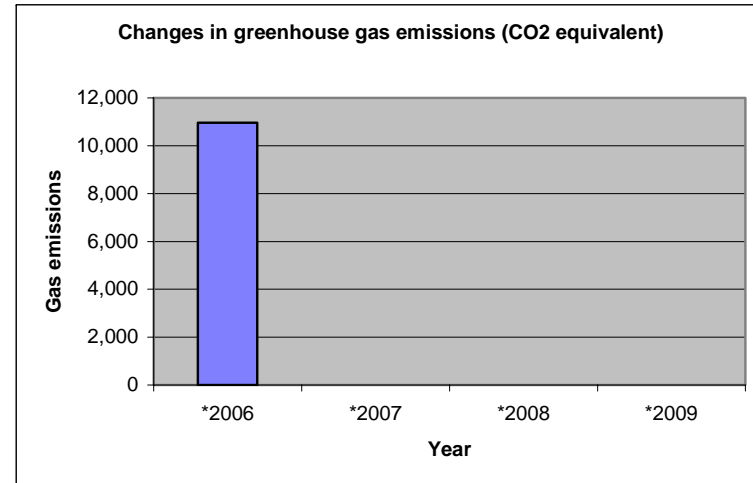
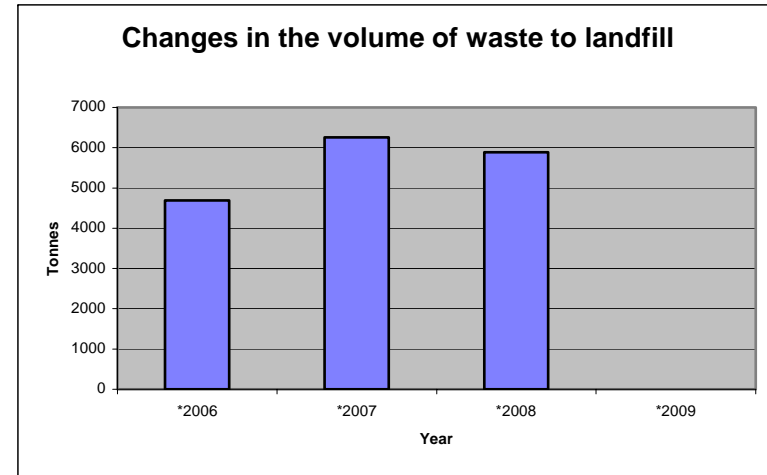
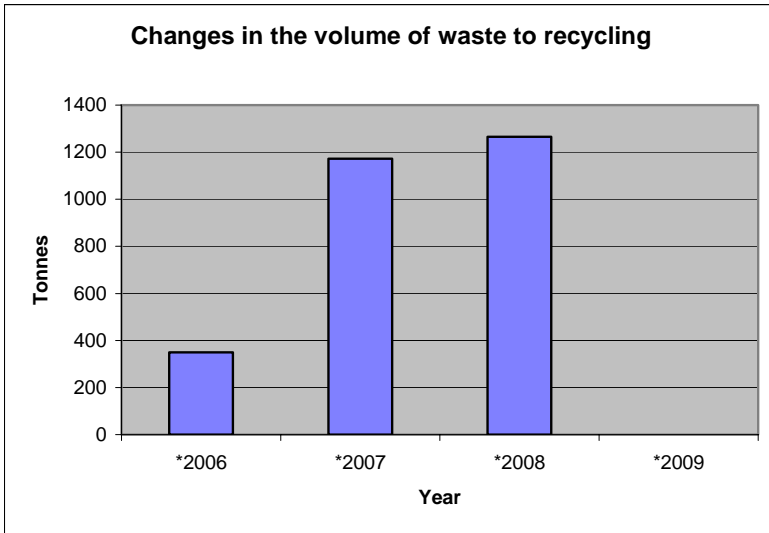
Provision of Infrastructural Assets				
Project	What initiated this project?	Contributes to which Community Outcomes	Achievement in 2008/09	Effect on Well-being
Kerbside recycling.	Heightened private and public awareness of sustainability issues.	<ul style="list-style-type: none"> Environmental 	The kerbside recycling initiative was initiated on 1 st July 2008.	Environmental: Sustainability is a leading influence in the public arena. Recycling initiatives are endorsed as part of this.
Asset Management Plan.	Implied requirement of the Local Government Act 2002.	<ul style="list-style-type: none"> Infrastructure 	The Solid Waste Asset Management Plan has been further developed for the Long Term Council Community Plan 2009-19. The plan was adopted on the 27 th May 2009.	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 5 th October 2008, 15 pallet loads of electronic waste was collected.	Environmental: The need to ensure waste material is dealt with in an environmentally sustainable way.

Indicators

These indicators demonstrate Council's quantitative monitoring towards its own achievement of the Hauraki community outcomes, in particular:

Management of our natural and physical environment in a sustainable manner -

- We encourage a balance between economic growth and environmental protection and enhancement.
- We support the development of land use planning controls that allow for economic growth in a sustainable manner.
- We support protecting our significant habitats and ecosystems.



Source:
 Choosing Futures Waikato www.choosingfutures.co.nz
 Hauraki District Council

Cost of Funding – Solid Waste

	Actual 2009 \$000	Budget 2009 \$000	Actual 2008 \$000	Key Variances
OPERATING EXPENDITURE				
Refuse Collection	215	219	441	
Closed Tip Sites	(1,140)	78	79	Reassessment of liability for landfill aftercare
Transfer Stations	665	744	798	
Other	72	55	142	
	(188)	1,096	1,460	
OPERATING REVENUE				
Fees and Charges	368	670	464	
Targeted Rates	190	191	383	
General Rates	208	208	196	
	766	1,069	1,043	
OPERATING SURPLUS/(DEFICIT)				
	954	(27)	(417)	
FUNDED BY				
Transfers to/(from) General Reserve	954	(27)	(417)	
	954	(27)	(417)	
CAPITAL EXPENDITURE				
Waihi Tip Rehabilitation	16	-	19	
Paeroa Tip Rehabilitation	44	317	21	
Paeroa RTS - Slab Replacement	-	-	40	
Plains Tip Rehabilitation	-	106	-	
	60	423	80	
FUNDED BY				
Depreciation	-	55	-	
Transfers from/(to) General Reserve	954	368	(417)	
Reduction in Landfill Liability	47	-	47	
Internal Borrowing/(Lending)	(941)	-	450	
	60	423	80	