

# INFRASTRUCTURAL GROUP

## Contribution to outcomes

Activities within this Group	Community Outcomes							
	A safe and caring community	A community that respects its environment	A healthy community	A prosperous community	A community with excellent facilities and services	A community that values its living Maori culture	A learning community	A "happening" community
Engineering Support		✓			✓			
Land Drainage	✓	✓						
Landfill	✓	✓	✓	✓	✓			
Passenger Transport Infrastructure	✓							
Refuse Collection	✓	✓	✓					
Roading	✓	✓			✓		✓	✓
Road Safety	✓		✓					
Rotorua Regional Airport								
Rural Fire	✓							
State Highway Administration	✓				✓			
Waste Management		✓						
Waste Water	✓	✓		✓	✓			
Water	✓	✓	✓		✓			

## Overview of Group

Activities included in this group provide many of the traditional key services associated with councils such as water, sewerage, roads and refuse collection. In this area Council owns and manages many large and complex assets on behalf of the community.

## Key Strategic Decisions

- Maintain and review the District Road Safety Plan, Strategy and Safety Management System.
- Build relationships with Land Transport Safety Authority, neighbouring local authorities and both regional councils to ensure consistency and co-ordination occur in road safety regionally.
- Speed limit reviews – Council will be undertaking reviews of all limits in line with legislation.
- Tauranga Direct Rd potential, S.H. project development and promotion.
- The development of the landfill as an energy source.
- Introduction of differential charge at the landfill.
- Rural lakeside settlements' wastewater solutions (Mourea/Okawa Bay in the next two years and then commence work on Hinehopu and Okareka).
- \$4.0 million over 2003/04 and 2004/05 to upgrade the Wastewater Treatment Plant.
- \$9.75 million over 2004/05 and 2005/06 for Mourea/Okawa Bay sewage collection.
- \$5.8 million over 2004/05 to 2006/07 for Brunswick/ Rotokawa sewerage collection.
- \$14.4 million over 2006/07 to 2008/09 for Okere Falls/Otaramarae and Whangamarino sewerage collection.

- \$10.21 million in 2004/05 onwards for Okareka Sewage Treatment.
- \$11.90 million from 2005/06 to 2009/10 for a sewerage scheme at Gisborne Point/Hinehopu.
- \$13.75 million from 2009/10 to 2012/13 for a sewerage scheme at Tarawera.
- \$14.95 million from 2007/08 to 2010/2011 for a sewerage scheme at Hamurana.
- \$10.75 million in 2010/11 to 2013/14 for a sewerage scheme at Rotoma.
- Approximately \$3 million in 2005/06 onwards for implementation of a water supply strategy and Eastern water supply.
- Requirement to service areas east of the city in response to development following the Mourea sewerage pipeline.

## Summary of Group Net Cost of Service

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
Engineering Support	2	517	0
Land Drainage	2,551	0	2,656
Landfill	(790)	2,638	(126)
Refuse	(15)	(839)	44
Road Safety	67	(16)	69
Roading	6,927	7,234	7,740
Rotorua Regional Airport	(86)	66	732
Rural Fire	115	104	139
State Highways	2	1	1
Waste Management	1,246	1,057	1,270
Waste Water	(3,070)	(3,504)	(2,623)
Water	151	207	17
<b>Net Cost Of Service</b>	<b>7,100</b>	<b>7,465</b>	<b>9,919</b>

## Assets Used in Activity Group

Asset Type (thousands)	Cost	Accumulated Depreciation	Book Value 30 June 2004
Bridges	13,597	459	13,138
Buildings	3,227	225	3,002
City Focus	269	65	204
Computer Hardware	634	513	121
Computer Software	410	368	42
Database	245	98	147
Engineering	136	0	136
Footpaths	18,159	562	17,597
Furniture & Fittings	138	130	8
Land	3,027	0	3,027
Landfill	3,404	994	2,410
Office Equipment	219	193	26
Plant & Machinery	648	460	188
Road Reserves	19,366	0	19,366
Roading	143,457	5833	137,624
Stormwater Drainage	59,014	2157	56,857
Street signs, signs, Lights, Markings	5,194	578	4,616
Vehicles/ Plant Equipment	279	132	147
Waste Mngt rural Bin Sites	653	9	644
Wastewater Reticulation	58,048	2,944	55,104
Wastewater Treatment Plant	33,556	2,287	31,269
Waterworks	49,722	2,473	47,248
	<b>413,401</b>	<b>20,481</b>	<b>392,920</b>
Bridges	13,597	459	13,138



# Engineering Support

## Overall aim of the activity

*To provide support to both the Engineering Department and corporate-wide in an efficient and effective manner.*

*To ensure assets transferred to Council (roading, water supply, stormwater and sewerage) are to a standard that is sustainable by Council upon transfer.*

## Why we provide the service

This section provides services to all departments within Council, within the following two broad areas:

- a)
  - Overview of all asset management plans. This part of our service focuses on ensuring AMPs are up to a robust standard and assist the Asset Managers to improve them.
  - Monitoring of strategic policies that may affect Council utility operations. This includes reviewing regional plans, advising on effects, and recommending submissions. Also includes representing Council at Regional Council hearings.
- b)
  - The project management and implementation of the Rotorua Engineering Lifelines Project
  - Implementing SNZ HB4360 Risk Management for Local Government, in the role of Council's risk management coordinator.

- c)
  - Undertaking corporate wide high level strategic projects.
  - Managing the update of all Engineering Department bylaws
- d)
  - Database manager of the Hansen Database
  - Management of the As-Built update and production process
- e)
  - Project management of Rotorua Airport development projects

Council undertakes this activity to provide accurate, efficient and sustainable consent processing, engineering compliance and permitting, and graphical services to internal and external customers.

The Resource Engineering Section provides three main areas of service:

- i) Asset transfer control on behalf of the Engineering Department for infrastructure to be vested in Council Engineering Compliance and Street Opening/Licences to Occupy;
- ii) Consents processing; and
- iii) Graphic Solutions provides design, draughting and image manipulation services to all Council departments.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Strategic Policy	Policy documents produced to agreed format and content: <ul style="list-style-type: none"> <li>– Policy on risk implemented in accordance with agreed programme.</li> <li>– Bylaws updated for utilities.</li> </ul>	100% compliance
Monitoring relevant policy from local or central government	Significant policy is noted and a submission document is sent. No relevant submissions are missed. <ul style="list-style-type: none"> <li>– EBOP Water and Land Management Plan.</li> <li>– EBOP Regional Land Transport Strategy</li> </ul>	100% compliance
Asset Management Plans	Asset management plans are updated or reviewed annually to ensure quality. <ul style="list-style-type: none"> <li>– Overview parks and reserves</li> <li>– Overview buildings (museum, library)</li> <li>– Overview miscellaneous</li> <li>– Stormwater</li> <li>– Wastewater</li> <li>– Water Supply</li> <li>– Roading</li> </ul>	All updated or reviewed at 30.06.06.
Emergency Plans	Engineering emergency plans are updated or reviewed by 30 June each year.	30.06.06.
To reduce the impact on lifeline services of the Rotorua District from known hazards.	Complete the Lifelines Project Action Plan.	Assist with inputs to the CDEM Group Plan

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Project management of Rotorua Airport development projects.	Manage the projects to agreed target programme, budget and quality.	100% compliance
Processing Land Use, Subdivision, LIM and PIM applications with relation to engineering infrastructure issues and requirements.	Process applications within the legislative timeframes required by the relevant acts.	100% compliance
Administer the transfer of infrastructure assets to Council	Carry out audits to confirm compliance with consent conditions and the Rotorua Civil Engineering Industry Standard.	Minimum 10% audit.
Provision of efficient and effective design and draughting services to the Council.	Produce draughting in accordance with the formal Draughting Office Standard.	Contract drawings, peer reviewed and checked. 100% compliance.
Provision of effective and efficient administration of street opening works by Council and other utility services.	Provide a response to all applications within 15 working days.	90% appropriate responses within 10 working days and 95% within 15 working days.

## Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
<b>Operations</b>			
Expenses	85	43	53
Revenue	83	43	53
Net Cost	2	0	0
<b>Capital</b>			
<b>Renewals</b>			
General	138	165	206
<b>Total Capital</b>	<b>138</b>	<b>165</b>	<b>206</b>

## Activity Highlights for 2005/06

- Implement and administer the Stormwater Bylaw.
- Identify low lying areas with potential for development restrictions.

# Land Drainage

## Overall aim of the activity

*To protect property from flood damage and maintain the environmental conditions of the District's lakes and rivers.*

## Why we provide the service

Council has a responsibility under the Health Act, where directed by the Chief Medical Officer of Health, to provide drainage works to ensure a healthy community. Council therefore proactively provides this service.

There is also a community expectation of provision of stormwater and drainage services that provides for a low level of risk and efficient drainage of surface water.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Maintaining existing drainage systems.	Manage the land drainage activity within operating budget.	Within budget.
	Respond to blockages within 24 hours of notification.	95%
Upgrading of the urban drainage system.	Complete upgrading in compliance with Building Act and Council policy requirements.	Lynmore/ Ngapuna. Mamaku
Renewing of the urban drainage system.	Replace components of the drainage system to ensure the design function is maintained.	Ranolf St/ Seddon St Area

## Budget for 2005/06

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
<b>Operations</b>			
Expenses	2,656	2,743	2,761
Revenue	105	105	105
<b>Net Cost</b>	<b>2,551</b>	<b>2,638</b>	<b>2,656</b>
<b>Capital</b>			
<b>Renewals</b>			
Stormwater - Renewals	604	329	329
<b>New For Improved Service</b>			
Stormwater - Upgrades	550	450	626
<b>Total Capital</b>	<b>1,154</b>	<b>779</b>	<b>955</b>

## Activity Highlights for 2005/06

- Commissioning of Pohutukawa Drive system.
- Starting to address drainage issues in central part of the city.
- Lakes water quality projects.

## Landfill

### Overall aim of the activity

*Providing a proper disposal of wastes in modern, well engineered and controlled landfill, in an environmentally sustainable manner.*

### Why we provide the service

The landfill activity is undertaken in order to provide cost effective waste disposal facilities for the community. There is a community expectation that Council provides the service and the Local Government Act allows Council to operate such a facility.

### Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Provision of an environmentally acceptable landfill to meet the needs of the District.	Ensure operation within the conditions of the Management Plan.	100% compliance
	Ensure the landfill management contractor achieves his performance targets for compaction (based on annual average).	1.3 t/m <sup>3</sup>
	Ensure compliance with all consent conditions.	100% compliance

### Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
<b>Operations</b>			
Expenses	910	861	1,723
Revenue	1,700	1,700	1,849
<b>Net Cost</b>	<b>(790)</b>	<b>(839)</b>	<b>(126)</b>
<b>Capital</b>			
<b>Renewals</b>			
Landfill Development	60	712	712
<b>New For Improved Service</b>			
Rural Transfer Station Development	100		
<b>Total Capital</b>	<b>160</b>	<b>712</b>	<b>712</b>

### Activity Highlights for 2005/06

- Implementation of a gas recovery system.
- Resource consent for next cell.
- Majority of the increase in expenditure is due to revising depreciation so that it is based on the realistic lives of the assets.

# Refuse Collection

## Overall aim of the activity

*To provide a collection of domestic refuse in an efficient and environmentally sound manner.*

## Why we provide the service

Council has a responsibility under the Health Act, where directed by the Chief Medical Officer of Health, to ensure there is a refuse collection service to guard against adverse environmental impacts that could result from domestic refuse. Council therefore provides the service to ensure public health is not compromised.

There is also a community expectation that Council provides for such a service.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Provision of a refuse collection service.	Collect refuse from specified area on each day by 4.30pm.	99% compliance
	Ensure any non-delivery of bags is resolved in the urban area.	3 days
	Ensure any non-delivery of bags is resolved in the rural areas.	5 days

## Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
<b>Operations</b>			
Expenses	1,555	1,545	1,620
Revenue	1,570	1,561	1,576
Net Cost	(15)	(16)	44
<b>Capital</b>			
Total Capital	0	0	0

# Roading

## Overall aim of the activity

*To provide and maintain a network of roads for the movement of vehicles, goods and people in a safe, efficient manner throughout the district in accordance with Council and Land Transport NZ (funding) standards, and to provide the infrastructure for an accessible, safe and effective public passenger transport service to meet the transport needs of the Rotorua community.*

## Why we provide the service

Management of the roading network is undertaken as a statutory requirement of the Local Government and Land Transport Management Acts.

There is also community and commercial expectation of a safe and efficient roading network for the transport of people, goods and services.

The roading network also provides a corridor for the installation and management of utility services inclusive of telecommunications, power services, water, sewerage and stormwater.

This activity includes footpath and verge maintenance and construction in both the urban and rural areas, along with the undertaking of non-subsidised roading improvements works, such as extension of seal in the rural area and the provision of kerbing and channelling and footpath construction in both the urban and rural areas.

To provide shelters and facilities for bus services, including maintenance and capital investment, for the Rotorua District.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Enhancement and expansion of the roading and footpath network.	Complete the rural seal extension programme within Council's policy and budget.	7km
		Parsons 2.7
		Tawhero East 0.2
		Ashpit 1.6
		Mangamingi <u>2.0</u>
		6.5
	Carry out a programme of urban street improvements.	Graham Rd Link Rd Ngongotaha Rd Mokoia Drive Part 1 Block 13 Hinemoa Street Part 1
	Provide footpaths to all urban streets.	Hilda St Maide Vale St
	Carry out upgrades of rural communities.	Tarawera Stage 4 Mamaku
	Complete Maori roadlines programme and Marae entranceways programme.	Hoko Road Parawai Marae Marae entranceways within budget.
	Carry out upgrades for urban areas.	N/A
	Carry out the programme of rural road widening.	Dansey Rd.
Maintenance of the roading asset to acceptable standards.	Undertake general maintenance, reseals and shape correction in urban and rural areas in accordance with Land Transport NZ and Council maintenance standards.	68.5km of resealing and second coat seals
		2.2km of sealed pavement rehabilitation
	Undertake a specified inspection programme.	100%
	Maintain all bridges to Land Transport NZ standards.	100%



Key Result Areas	What We Will Do	How We Will Measure 2005/06
Capital improvement programme for the roading asset.	Minor safety improvements in accordance with Land Transport NZ and Council policy.  Road re-alignment.	Rerewhakaaitu School Tarawera Road right turn bay Pukeroa Rd hospital entrance Hall Rd traffic calming Spencer Rd sight benching Parsons Rd sight benching Dansey Rd sight benching Within budget. Within budget.
Manage the contract for the provision of passenger transport services in Rotorua.	Subject to 40% Land Transport NZ funding, to maintain existing passenger transport shelters for the Rotorua District.  Subject to 40% Land Transport NZ funding, to build new passenger transport shelters as required.	100% provision as appropriate  6 new shelters completed within budget.

## Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
<b>Operations</b>			
Expenses	11,307	11,458	12,120
Revenue	4,380	4,224	4,380
<b>Net Cost</b>	<b>6,927</b>	<b>7,234</b>	<b>7,740</b>
<b>Capital</b>			
<b>Renewals</b>			
Minor Safety Projects - Subsidised	547	547	550
Rehabilitation Renewals- Subsidised	790	700	672
Road Reseals - Subsidised	1,781	1,487	1,636
Bus Shelter Renewals	52	59	59
Culvert, Footpath, Channel and Kerb Renewals	166	166	166
Non subsidised Maori Roads	50	84	80
Urban Street Light Renewals - Subsidised	150	150	150
General	357	93	140
<b>New For Growth</b>			
Transit Designation - Subsidised		100	50
Advance Land Purchase		400	
<b>New For Improved Service</b>			
Urban Undergrounding/ Streetlight			
Undergrounding	180	65	65
Urban Street Improvements	483	423	483
Great West Road	65		
Tryon Street Area Upgrade	200		
Rural Street Improvements	352	352	352
Rural Seal Extension	840	840	840
Seal Widening	300	300	300
Minor Safety Improvements	31	31	30
Land Acquisition	48	48	48
Road Reconstructions	70		
<b>Total Capital</b>	<b>6,462</b>	<b>5,845</b>	<b>5,621</b>

## Activity Highlights for 2005/06

- Designation of the urban road network including the proposed Victoria Street expressway.
- Regional Rail/Transportation Strategy.
- The New for Growth projects are lower than estimated in The Ten Year Plan as some have been deferred to following years.
- Street cleaning – Western Heights Shopping Centre.
- Lighting system for Western Heights Shopping Centre.

# Road Safety

## Overall aim of the activity

*To reduce the incidence and severity of crashes in the Rotorua District through advocacy, encouragement, education and provision of road safety resources to the community.*

## Why we provide the service

This activity is in response to community expectations and the need for Council to provide a leadership role. Additionally, the Crown provides funds for road safety initiatives that can be brought to the district with Council in this facilitator role. This activity provides for the delivery, co-ordination and facilitation of road safety programmes and initiatives in the district. Council employs a fulltime Road Safety Co-ordinator to co-ordinate, facilitate and manage local efforts to address identified road safety problems.

20% of a further officer's time is committed to this area in a supervisory capacity. Examples of programmes in operation are Safe with Age, Safe Cycling, Speed and Kidz in Cards.

Council has a draft District Road Safety Strategy. This outlines the key issues in terms of road safety in the district, who will be involved, and how. This involves community groups, government agencies and regional authorities.

Each year specific land transport safety resources in the district will be agreed between the NZ Police, Land Transport NZ (LTNZ) and Council, for delivery at the local level.

These resources are identified in the following outputs:

### NZ Police

For all roads in the district, both highway and local roads:

- Speed control
- Drinking or drugged driver control
- Restraint device control
- Visible road safety enforcement

Network-wide road policing:

- Commercial vehicle investigation and road user charges
- Crash attendance and investigation
- Traffic management

General road policing support:

- Police community services
- School road safety education
- Resolutions

### LTNZ

- Policy advice
- Safety information and promotion
- Driver licensing
- Grants
- Safety auditing
- Vehicle impoundment

Council aims to work with and alongside LTNZ and the NZ Police to achieve its aim.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Preparation, management and delivery of an annual Road Safety Programme for Rotorua.	Liaise and negotiate annually with LTNZ and Police for land transport safety resources.	100% compliance.
Contribution to regional road safety issues.	Attend Regional Road Safety Group meetings and deliver regional projects.	100% compliance.
Facilitation of community road safety initiatives and development.	Respond in a timely manner with advice, support or resources to all contacts.	100% compliance.
Ensuring road safety programmes meet with District Road Safety Strategy.	Report to Works Committee and Drivewise on a regular meeting basis.	100% compliance.
To equal or better crash rates of other similar districts.	Number of crashes per 100M VKT in LTNZ Annual Road Safety Report.	Within 15% or below peer group average 100%.

## Budget for 2005/06

For the year ending	2005	2006	2006
30 June: (thousands)	Ten Year Plan Budget	Ten Year Plan Budget	Annual Plan Budget
<b>Operations</b>			
Expenses	167	158	161
Revenue	100	92	92
Net Cost	67	66	69
<b>Capital</b>			
<b>Renewals</b>			
General		3	2
Total Capital	0	3	2



# Rotorua Regional Airport

## Overall aim of the activity

*To provide a user friendly, attractive airport hub which meets the regional need for domestic and trans-Tasman airline services and is a safe, commercially viable operation optimising social and economic benefits to the community shareholder.*

## Why we provide the service

Rotorua District Council owns the land and buildings, runways, taxiways/aprons, carparks and roading, security fencing etc. A licence to operate the airport business is held by Rotorua Regional Airport Ltd (a 100% Council owned company). The company also owns the necessary chattels, plant, equipment, computers etc in order to operate the business. The company provides the management of the airport to ensure scheduled air services are provided for the region. Council is responsible for planning and maintaining the infrastructural assets and the company responsible for the airport business operations.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Asset management	Prepare and maintain an asset management plan.	Updated or renewed at 30.06.06
	Annual maintenance undertaken.	In accordance with asset management plan
Capital improvements	Capital expenditure completed in line with programme.	Aprons, security, carparking, roading.
Airport designation	Necessary designation and changes to District Plan to provide for runway extension.	Completed and approval granted by 30.06.06
Business relationship with RRAL	Maintain an asset transfer agreement and leases with RRAL in order to operate a successful business.	Licences and leases reviewed 30.06.06
	Indemnities and insurance.	Reviewed 30.06.06
	CCA audit undertaken.	Successfully completed each year
	RRAL Draft SOI received by due date.	Before 01.03.06
	Council responses to Draft SOI.	Before 01.04.06
	Adopted SOI received by due date.	Before 30.05.06

## Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
<b>Operations</b>			
Expenses	836	1,519	1,685
Revenue	922	1,002	953
<b>Net Cost</b>	<b>(86)</b>	<b>517</b>	<b>732</b>

### Capital

#### New For Improved Service

Assets Transferred from RRAL	9,298		
Airport	12,365	1,600	2,321
<b>Total Capital</b>	<b>21,663</b>	<b>1,600</b>	<b>2,321</b>

## Activity Highlights for 2005/06

- Designation of the Rotorua Airport obstacle limitation surfaces and land for construction.
- Design of the southern extension of the Rotorua Airport.
- Conclude the appeals on the Environment Waikato and Environment BOP regional plans.

## Rural Fire

### Overall aim of the activity

*Working in partnership with rural communities to provide protection for people, property and the environment from the hazards of fire and other emergencies.*

### Why we provide the service

Council undertakes this activity in order to meet legislative requirements and community expectations.

Administration of Rural Fire responsibilities includes:

- Issuing of fire permits.
- Operative fire plan.
- Budgeting and administration of rural fire units for Lake Okareka, Lake Tarawera, West Rotoiti and Castlecrop Response Unit.
- Equipment maintenance and operational budgets.
- Training.
- Statutory requirements i.e. Rural Fire Management Code of Practice.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Provision and update of Rotorua District Council Rural Fire Plan.	Fire plan to be updated and certified by Central North Island Regional Rural Fire Committee for distribution.	Fire plan to be updated and certified by Central North Island Regional Rural Fire Committee for distribution no later than 31 August 2006.
Provision of administration for issue of fire permits.	Fire permits are issued where "appropriate" within 24 hours of request.	100%
Administration of rural fire units at Lake Okareka, Lake Tarawera and West Rotoiti.	Equipment is supplied/maintained. Subsidies are requested. Training is provided.	3 courses per year.

## Budget for 2005/06

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
<b>Operations</b>			
Expenses	121	110	145
Revenue	6	6	6
<b>Net Cost</b>	<b>115</b>	<b>104</b>	<b>139</b>
<b>Capital</b>			
<b>Renewals</b>			
General	6	36	36
<b>New For Improved Service</b>			
Okareka Fire Truck	15	15	
<b>Total Capital</b>	<b>21</b>	<b>51</b>	<b>36</b>

# State Highway Administration

## Overall aim of the activity

*To plan, develop and maintain the district state highway system as the asset manager in a way that contributes to an integrated, safe and responsive network for the district.*

## Why we provide the service

The management and administration of the state highway network within the Rotorua District is undertaken by Council. This is normally the role of Transit NZ. Council has been delegated the role of asset manager for state highways which

allows a co-ordinated overview of the district's roading network. While working within the National Transit NZ system, the delegation allows for the development and promotion of Rotorua projects and maintenance needs locally. This cost centre includes 20% of the District Engineer's time/salary plus one further officer. Much of this function is undertaken by consultants via professional services contracts with the Council. Council receives 1% of the value of all state highway works and professional services expenditure in return for providing this service.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Undertake and oversee network maintenance on delegated highways within the District.	Meet Transit NZ/Land Transport NZ standards criteria and guidelines for SH5, 30, 30A, 33, 38.	100% compliance
Provision of effective and efficient management of the Rotorua District highway network.	Advance and promote safety and efficiency improvements on the network, meet requirements of the TNZ Act, National Roading Programme budgets and Council policy subject to TNZ Authority approval.	National Land Transport Programme complete.
	Report to Works Committee	100% compliance.
Monitoring and evaluation of all consultants and maintenance contractors engaged on the network via performance monitoring systems.	Meet requirements of Transit, Land Transport NZ and Council policy including contractual obligations.	100% compliance.

## Budget for 2005/06

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
<b>Operations</b>			
Expenses	100	120	120
Revenue	98	119	119
Net Cost	2	1	1
<b>Capital</b>			
Total Capital	0	0	0

# Waste Management

## Overall aim of the activity

*To provide a litter free environment within the District and promote resource recovery.*

The activity involves litter control in all public places including walkways and special events, hazardous waste management, control of illegal dumping, promotion and education inclusive of the Keep Rotorua Beautiful Committee, and recycling operations.

## Why we provide the service

The activity of waste management is provided because of community expectation. The Local Government Act permits Council to run and operate litter control, recycling and waste disposal services.

The activity aims at waste minimisation through waste management.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Management of solid wastes within the district.	Service all urban litter bins daily.	100% compliance
	Service all litter bins within rural areas at least twice weekly, and every day from mid-December to mid-February.	100% compliance
	Respond to all litter complaints within two hours of receipt in the Rotorua Basin, and four hours outside of this area.	99% compliance
Management of hazardous waste.	Meet national waste targets as per the Ministry for the Environment's Waste Strategy.	As applicable per NZ Waste Strategy.
	Provide storage facilities and dispose of hazardous wastes, with no preventable incident.	100% compliance
Management of inner city and landfill recycling facilities.	Operate inner city and landfill recycling facilities to achieve target volumes.	2,000 tonnes p.a.

## Budget for 2005/06

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
<b>Operations</b>			
Expenses	1,306	1,117	1,270
Revenue	60	60	0
Net Cost	<u>1,246</u>	<u>1,057</u>	<u>1,270</u>
<b>Capital</b>			
<b>New For Improved Service</b>			
Rural Transfer Station	140		230
Total Capital	<u>140</u>	<u>0</u>	<u>230</u>

# Waste Water

## Overall aim of the activity

*To provide an environmentally safe and efficient collection, treatment and disposal of water-borne waste and by-products in a sustainable operation to safeguard public health.*

*To provide accurate, efficient and sustainable monitoring, sampling, testing and scientific services to Council's internal clients.*

## Why we provide the service

The services under the waste water activity area are provided because the community expects Council to make provision for the removal of sewage and liquid trade wastes from communities, to enhance public health and minimise the impact of communities on the environment.

The waste water activity includes the operation and maintenance of over 400 kilometres of gravity sewers and rising mains and also includes 53 pumping stations. The total underground asset has an estimated replacement value in excess of \$85M.

This division is also responsible for the operations and maintenance of the wastewater treatment plant and forest disposal system. The operation needs to comply with or

surpass the standards of nutrient removal and monitoring required under Council's resource consent to discharge. Treatment plant effluent is discharged via spray irrigation into Whakarewarewa Forest. The estimated replacement value of the treatment and disposal system is in excess of \$50M.

Another important aspect of this cost centre is pollution control. This activity aims to educate, encourage and enforce regulatory compliance of commerce, trade premises and the community's use of and discharge into Council's stormwater and sewerage drainage assets.

The majority of sampling, monitoring, testing and scientific advisory services provided are related to client legislative and consent monitoring requirements, primarily for the wastewater treatment plant.

The laboratory provides services to other areas of Council's operation including Parks and Reserves, the Aquatic Centre, water supply and trade wastes.

The laboratory also provides a cost recovery service to outside customers and a scientific advisory service to all clients.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Maintenance of the continuous operation of the wastewater reticulation system at present and into the future.	Process applications for new connections within 5 working days and notify applicants.	98% processed within 5 working days
	Implement and manage operations contracts through regular auditing, meetings and correspondence as specified in Council policy and contract documents.	All following deliverables completed within specified timeframe: - Monthly contract meeting and minutes. - Programmed audits recorded.
Undertaking research and investigations on needs and possible solutions for sewage schemes at lakeside settlements, and implement solutions.	Complete the year's programmed investigations, and progress capital works as programmed.	Investigations and capital works completed to programme and budget.
Ensuring management of the wastewater treatment and pumping system in a cost-effective manner, meeting the requirements of the resource consent or approved variations.	That no overflows occur from the WWTP or pump stations except due to power failure or extreme weather conditions.	Zero overflows



Key Result Areas	What We Will Do	How We Will Measure 2005/06
Maintenance of the wastewater reticulation system and treatment assets to acceptable standards.	Advance contracts for the works described in the AMP outputs and Annual Three Year Work Projection. The works and contracts to be managed according to market movements and budgets.	Reticulation renewal and capital works outputs advanced within budget.
Capital improvement programme for the wastewater treatment system in accordance with the conditions of relevant resource consents.	Advance through contracts, the works described in the AMP.	Capital works WWTP upgrade outputs advanced within budget.
Undertake monitoring programmes for water right consents (forest and landfill).	Undertake water quality monitoring as prescribed by the resource consent within the stated timeframe.	All monitoring undertaken. Timeframes met 100% where stated.
Maintaining and operating the laboratory to approved standards.	Participate in the IANZ water test inter-laboratory testing programme and perform to a high standard.	Participation programme completed 100%. Rating maintained or exceeded.
	Maintain IANZ registration.	Registration maintained.
Undertaking analysis of samples in the laboratory.	Samples analysed and reported within the time period specified by the clients.	95% compliance.

## Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
<b>Operations</b>			
Expenses	8,453	8,570	9,139
Revenue	11,523	12,074	11,762
<b>Net Cost</b>	<b>(3,070)</b>	<b>(3,504)</b>	<b>(2,623)</b>
<b>Capital</b>			
<b>Renewals</b>			
Land Treatment Renewals	253	138	277
Pump Station Renewals	555	275	789
Sewer Renewals	807	556	545
Treatment Plant Renewals	1,033	310	1,063
General	38	19	21
<b>New For Growth</b>			
Septic Tank Reticulation		300	524
WWTP Upgrade & Pump Station Improvements	1,831		500
Development Reticulation		500	
<b>New For Lakes Water Quality</b>			
Okere/Otaramarae Sewerage			376
Gisborne Pt (Hinehopu) Sewerage	18	135	200
Okareka Sewerage	631	3,352	445
Eastern Trunk	3,988		6,350
Okawa Bay/Mourea	1,252	680	260
Hamurana Sewerage		370	
Brunswick/Rotokawa	361		3,265
Capital Overheads	169		559
<b>New For Improved Service</b>			
Reticulation Extension (Rotorua Basin Waste Water)	137	444	110
<b>Total Capital</b>	<b>11,073</b>	<b>7,079</b>	<b>15,284</b>

## Activity Highlights for 2005/06

- The implementation of several lakeside sewerage schemes will continue to progress as follows:
  - Eastern Trunk Main – programmed for completion early 2006.
  - Mourea/Okawa Bay – operational in early 2006.
  - Okere/Otaramarae – completion of consultation on options and preliminary design.
  - Okareka – completion of resource consent applications and detailed design.
- The last stage of the waste water treatment plant upgrade is programmed to be completed.
- Waste Water Strategy programmed to be completed and adopted.
- The changes in capital and operation reflect the changes required to put into effect amendments 1 to 4 in the accompanying statement of proposal to amend the Rotorua District Council Long Term Council Community Plan 2004-2014 (The Ten Year Plan).

# Water

## Overall aim of the activity

*To provide, in a cost-effective manner, an adequate supply of water of sufficient quality to satisfy the needs of communities within the District.*

## Why we provide the service

Water activity services are provided because the community expects Council to make provision for a safe supply of water to communities for drinking and, where appropriate, fire fighting, to enhance public health and provide for farming and other commercial activities.

## Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Ensuring that all supplies have sufficient water at the source, and within the system to provide appropriate levels of service to consumers.	Provide connections within the urban fence capable of delivering a minimum flow of 30 l/min and having a minimum residual head of 30 metres at the boundary stopcock under normal demand conditions.	95% of connections
	Provide hydrants within the urban fence meeting the requirements of the NZ Fire Service Code of Practice for Fire Fighting Water Supplies.	95% of hydrants
Ensuring that all supplies comply with the current Drinking Water Standards of NZ.	Permanently chlorinated supplies achieving compliance with the microbiological criteria of DWSNZ 2000.	All permanently chlorinated supplies 100% compliance achieved.
	Unchlorinated supplies achieving compliance at the source with the monitoring requirements of DWSNZ 2000.	All unchlorinated supplies 100% compliance achieved.
	To initiate the prescribed response to microbiological contamination events as per the DWSNZ 2000.	100% within a maximum of 4 hours from notification
Maintaining the appropriate level of service to the consumer with a minimum of disruption and inconvenience to the public.	Implement and manage operations contracts through regular auditing, meetings and correspondence as specified in Council policy and contract documents.	All following deliverables completed within specified timeframes - monthly contract meetings and minutes - contractor performance evaluation reports - programmed audits recorded
	Time taken for applications for new water connections to be processed, and the result sent to the applicant.	95% processed within 5 working days

## Budget for 2005/06

For the year ending	2005	2006	2006
30 June: (thousands)	Ten Year Plan Budget	Ten Year Plan Budget	Annual Plan Budget
<b>Operations</b>			
Expenses	4,746	4,932	4,852
Revenue	4,595	4,725	4,835
Net Cost	151	207	17
<b>Capital</b>			
<b>Renewals</b>			
Urban - Renewal Works	909	1,030	1,213
General	349	99	385
<b>New For Growth</b>			
Urban - Eastern Water		300	150
Urban - Reticulation Upgrade	765	830	1,858
<b>New For Improved Service</b>			
Urban - Reticulation	390	125	161
Reporoa-Capital Improvements	178		207
<b>Total Capital</b>	<b>2,591</b>	<b>2,384</b>	<b>3,974</b>

## Activity Highlights for 2005/06

- Water Supply Strategy programmed to be completed and adopted.
- Majority of the increase in capital expenditure is due to projects expected to be completed in 2004/05, now to be undertaken in 2005/06.

