

ENGINEERING SERVICES



What we do

Ensure resource consent processes and any consequential effects on Council's infrastructural assets are managed on a sustainable basis, while providing specialist support to Council's engineering services.

Why we do it

- To monitor strategic policies that may affect council utility operations.
- To identify, prioritise and minimise Council's exposure to risk and ensure that risk analysis is carried out in day to day decision-making and practice.
- To provide a trade waste, stormwater licensing, spill control and road opening administration function for Council.



- To provide land development engineering input to the resource consent, building consent, PIM and LIM processes.
- To provide an asset transfer control, engineering standards and engineering audit function.

Major projects

No major projects are planned for this activity.

Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Excellent Facilities and Services	<ul style="list-style-type: none"> ▪ By providing good quality regulatory controls for the water services. 	Monitor and control the community's wastewater discharges (trade waste, stormwater).	40% of premises with a conditional trade waste consent or stormwater licence inspected each year for compliance.	53.8%	Pollution control database	40%	40%	40%	40%
			100% of high risk premises annually monitored for compliance.	83%	Pollution control database	100%	100%	100%	100%
			95% of pollution control complaints responded to within two hours.	98.1%	Pollution control database	95%	95%	95%	95%
 Safe and Caring	<ul style="list-style-type: none"> ▪ Effective and efficient administration of road corridor access requests.. 	Manage process in accordance with the national code of practice for utility operators access to transport corridors.	60% of works approval notices consented within 5 days.	New measure	RAMM database	60%	60%	70%	70%
			90% works approval notices consented within 10 days.	New measure	RAMM database	90%	90%	90%	90%
			95% of works approval notices consented within 15 days.	New measure	RAMM database	95%	95%	95%	95%

Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Environmental engineering initiatives may increase up-front capital costs while reducing whole-of-life costs.	Trend towards whole-of-life costing. Balance the costs of compliance with standards and community safety against restrictions on development.
Increased risk exposure.	Set levels to which the council is comfortable to carry risk level then have plan in place to mitigate once this level is tipped.
Non-complying development	Mechanisms in place to identify this and respond accordingly.
Integrated risk management may re-prioritise resources.	Allow for flexibility to enable quick response to changing priorities.

Asset management

Key assets

There are no major assets associated with this activity but planning support is provided for all Infrastructure activities.

Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council. A separate Asset Management Plan details the full lifecycle management of the asset/s.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Renewal and replacement	Plant and building renewals for laboratory	11	8	20	371
Total		11	8	20	371

Activity assumptions used in providing this activity

This activity has been prepared in line with council's significant forecasting assumptions.

Engineering Services - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	536	578	569	586	605	624	669	689	710	734	759
Internal charges and overheads recovered	7,833	8,398	8,629	8,824	9,089	9,198	9,255	9,346	9,459	9,489	9,425
Local authorities fuel tax, fines, infringement fees and other receipts	434	551	774	798	823	850	977	1,005	1,243	1,491	1,850
Total operating funding (A)	8,803	9,527	9,972	10,208	10,517	10,672	10,901	11,040	11,412	11,714	12,034
Applications of operating funding											
Payments to staff and suppliers	5,523	5,435	5,577	5,727	5,947	6,140	6,314	6,493	6,701	6,926	7,155
Finance costs	6	20	21	22	22	23	24	25	25	26	27
Internal charges and overheads applied	2,626	3,374	3,514	3,646	3,751	3,747	3,827	3,914	4,017	4,129	4,243
Other operating funding applications	635	687	851	792	782	753	609	451	639	630	579
Total applications of operating funding (B)	8,788	9,516	9,963	10,187	10,502	10,663	10,774	10,883	11,382	11,711	12,004
Surplus (deficit) of operating funding (A - B)	15	11	9	21	15	9	127	157	30	3	30
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	20	-	(1)	(1)	(1)	-	-	(1)	-	1	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	20	-	(1)	(1)	(1)	-	-	(1)	-	1	-
Applications of capital funding											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	20	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	15	11	8	20	14	9	127	156	30	4	30
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	35	11	8	20	14	9	127	156	30	4	30
Surplus (deficit) of capital funding (C - D)	(15)	(11)	(9)	(21)	(15)	(9)	(127)	(157)	(30)	(3)	(30)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0