CASTLECORP

Keeping Rotorua

Contribution to 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
Business Unit Castlecorp	✓	✓			✓			✓

Overview of Group

Castlecorp is a separate business unit within the Rotorua District Council whose purpose is to provide infrastructural services to the residents of the District of Rotorua 365 days per year for:

- water
- wastewater
- refuse
- land drainage
- parks and reserves
- sports fields
- public gardens
- fleet maintenance

Castlecorp is dedicated to continuing to develop innovative ways to deliver services to the community, while improving the timeliness, quality and cost effectiveness of core services. Castlecorp is a significant component of the District Council representing 25% of the RDC workforce and 20% of the annual expenditure.

Its brand represents the organisational values of reliability, honesty and integrity. The strap line 'Keeping Rotorua' can be used in Keeping Rotorua Beautiful, Keeping Rotorua Clean, Keeping Rotorua services, or in the more traditional meaning of the word "keep", being to guard, protect or look after.

The logo features:
- a stylised mirror of a letter "R".
- cogs of a wheel in motion, representing the work ethic.
- fronds of a ponga, representing the environmental aspects of our role.
- turrets of a castle, linking the "keep" and "Castle" theme

Overall aim of the activity

Improving the quality of life for residents and visitors through the provision of quality services and the maintenance of essential infrastructure, through sound business practises based on continuous improvement that meet or exceed the quality and cost effectiveness of the private sector.

Activity purpose – how and why we provide the service

Council undertakes this activity to ensure delivery of services to meet legislative requirements and community expectations.

Castlecorp is a Business Unit within Council and earns its income from regularly reviewed and negotiated contracts and service level agreements for in-house services provided to other departments within Council. These services include:

- Refuse collection
- Litter clearance
- Footpath and verge maintenance
- Stormwater system maintenance
- Water supply reticulation maintenance
- Water supply pump stations and reservoir operation and maintenance
- Water supply leak detection, meter reading, and water sampling
- Wastewater reticulation maintenance including forest irrigation
- Cemeteries
- Sportsfield and reserve maintenance
- Public Garden and horticultural maintenance
- Purchasing and maintenance of small plant and fleet vehicles

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The activity contributes towards sustainable development by promoting the following community outcomes
A safe and caring community
A community that respects its environment
A community with excellent facilities and services
A happening community

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Provision of efficient and quality services to RDC in accordance with sound commercial standards and principles.	Meet the standards of service contracted as per contract.	Contract standards 100% met.	Contract standards 100% met.	Contract standards 100% met.	Contract standards 100% met.
		No demerit points incurred by year end.	No demerit points incurred by year end.	No demerit points incurred by year end.	No demerit points incurred by year end.
	Employ and retain consistently high performing staff who enjoy their working environment.	To have less than 10% staff turnover of permanent positions by year end.	To have less than 10% staff turnover of permanent positions by year end.	To have less than 10% staff turnover of permanent positions by year end.	To have less than 10% staff turnover of permanent positions by year end.
	Operate within budget (plus 2% or minus 1% of turnover).	Within budget plus 2% or minus 1% of turnover.	Within budget plus 2% or minus 1% of turnover.	Within budget plus 2% or minus 1% of turnover.	Within budget plus 2% or minus 1% of turnover.
Provision of leadership and involvement of all staff.	Establish unity of purpose and involve all levels of the organisation for the benefit of the community.	Monthly meetings with all staff enabling input at all levels.	Monthly meetings with all staff enabling input at all levels.	Monthly meetings with all staff enabling input at all levels.	Monthly meetings with all staff enabling input at all levels.
Maintenance of an efficient, cost effective and safe staff environment.	Maintain an OSH identification and control plan supported by an education programme.	Programmes completed by year end.	Programmes completed by year end.	Programmes completed by year end.	Programmes completed by year end.
	Ensure the number of work accidents do not increase.	Record less than one accident per week, of which less than half will require time off work.	Record less than one accident per week, of which less than half will require time off work.	Record less than one accident per week, of which less than half will require time off work.	Record less than one accident per week, of which less than half will require time off work.
Consistently provide the community with quality services.	Meet all requirements of and maintain ISO 9001:2000 accreditation.	ISO 9001: 2000 accreditation maintained by year end.	ISO 9001: 2000 accreditation maintained by year end.	ISO 9001: 2000 accreditation maintained by year end.	ISO 9001: 2000 accreditation maintained by year end.

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Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
	Manage the education and training of staff including maintaining a core technical training programme at a minimum cost of 1% of revenue achieved.	Full training programme completed by year end.	Full training programme completed by year end.	Full training programme completed by year end.	Full training programme completed by year end.
Better understanding of current and future customer needs and expectations.	Promote services to the public while better understanding customer needs.	Advertising, promotional and survey programmes completed by year end.	Advertising, promotional and survey programmes completed by year end.	Advertising, promotional and survey programmes completed by year end.	Advertising, promotional and survey programmes completed by year end.
Provision of efficient Water Supply services to RDC in accordance with service contract specifications.	Respond in specified timeframes to asset failures resulting in loss of water to consumer or having potential for damage to persons or property being responded to in specified timeframes.	95% within 1 hour and 100% within 4 hours.	95% within 1 hour and 100% within 4 hours.	95% within 1 hour and 100% within 4 hours.	95% within 1 hour and 100% within 4 hours.
Provision of efficient Wastewater services to RDC in accordance with service contract specifications.	Respond in specified timeframes to asset failures resulting in potential for damage to persons or property being responded to in specified timeframes.	95% within 1 hour and 100% within 4 hours.	95% within 1 hour and 100% within 4 hours.	95% within 1 hour and 100% within 4 hours.	95% within 1 hour and 100% within 4 hours.
Provision of efficient Land Drainage services to RDC in accordance with service contract specifications.	Respond to blockages resulting in potential damage to persons or property.	95% within 24 hours and 100% within 36 hours.	95% within 24 hours and 100% within 36 hours.	95% within 24 hours and 100% within 36 hours.	95% within 24 hours and 100% within 36 hours.
Provision of efficient Refuse Collection services to RDC in accordance with service contract specifications.	Collect refuse from specified areas on each day by 4.30pm.	99% compliance	99% compliance	99% compliance	99% compliance
	Respond to all complaints of non-delivery of refuse bags within the urban area.	3 days	3 days	3 days	3 days
	Respond to all complaints of non-delivery of refuse bags within the rural area.	5 days	5 days	5 days	5 days
Provision of efficient Waste Management services to RDC in accordance with service contract specifications.	Respond to all litter complaints within two hours in the Rotorua Basin and four hours outside of this area.	99% compliance	99% compliance	99% compliance	99% compliance
Provision of vehicles and plant to meet the planned needs of Council.	Review all policies relating to fleet and plant annually.	Completed by 31.03.05.	Completed by 31.03.06.	Completed by 31.03.07.	Completed by 31 March each year.
	Replace fleet at competitive rates.	Completed by year end.	Completed by year end.	Completed by year end.	Completed by year end.
Ensuring efficient purchasing processes are used to satisfy the organisation's needs and requirements.	Establish effective partnerships with suppliers, and evaluate their ability to supply based on experience, performance, quality and cost.	Evaluations completed by year end.	Evaluations completed by year end.	Evaluations completed by year end.	Evaluations completed by year end.

Summary of Group Net Cost of Service

For the year ending 30 June: (thousands)	2004 Annual Plan	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Expenditure	10,667	10,700	10,699	10,719	10,700	10,718	10,722	10,706	10,712	10,725	10,705
Internal Recoveries	10,491	10,512	10,511	10,531	10,512	10,530	10,534	10,518	10,524	10,537	10,517
External Revenue	176	188	188	188	188	188	188	188	188	188	188
Net Cost Of Service	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Activity Group Income, Costs and Funding

for the years ending 30th June
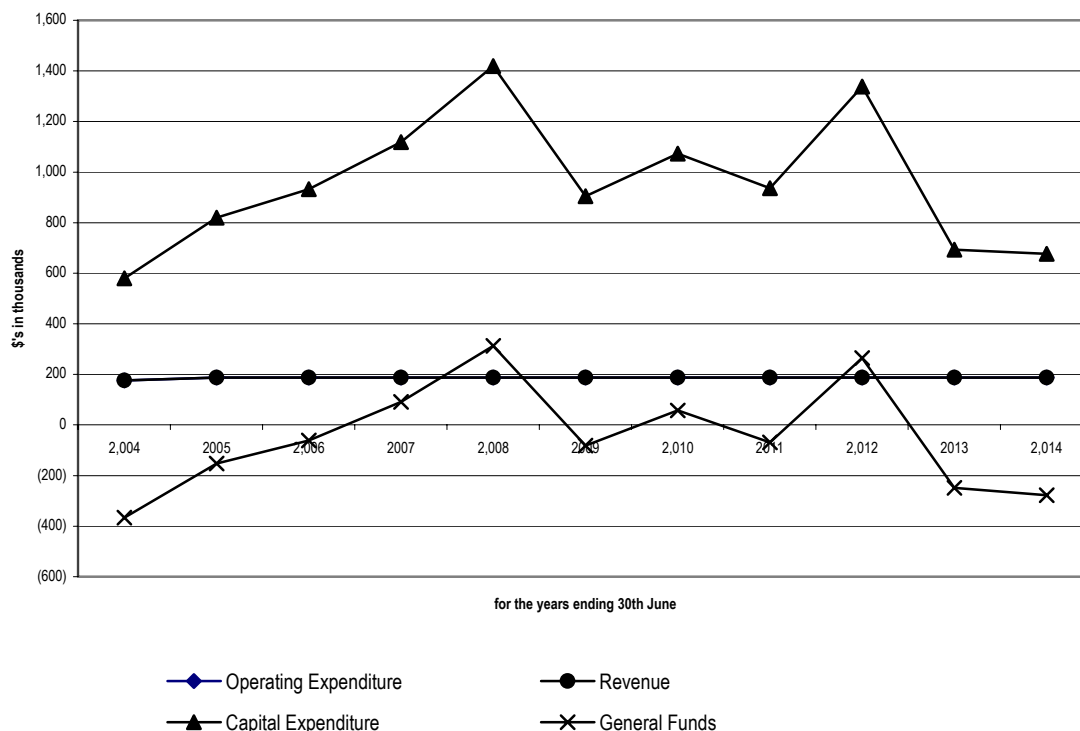
Operating Expenditure — Revenue — Capital Expenditure — General Funds

Assets Used in Activity Group

Asset Type (thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 30 June 2003
Computer Hardware	94	70	24
Furniture & Fittings	2	0	2
Office Equipment	100	85	15
Plant & Machinery	59	21	38
Vehicles/ Plant Equipment	6,308	3,024	3,284
	6,563	**3,200**	**3,363**

Activity Group Revenue Sources

For the year ending 30 June: (thousands)	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Fees and Charges	189	188	188	188	188	188	188	188	188	188
Total	**189**	**188**	**188**	**188**	**188**	**188**	**188**	**188**	**188**	**188**

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Business Unit Castlecorp 10 Year Activity

For the year ending		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June:	(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations												
Expenses		176	188	188	188	188	188	188	188	188	188	188
Revenue		176	188	188	188	188	188	188	188	188	188	188
Net Cost		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital												
Renewals												
Fleet & Plant Purchases		508	899	911	1,049	1,383	884	996	884	1,318	641	641
General		72	36	21	69	36	20	77	52	20	53	36
Total Capital		**580**	**935**	**932**	**1,118**	**1,419**	**904**	**1,073**	**936**	**1,338**	**694**	**677**

Assets Used in Business Unit Castlecorp Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Computer Hardware	94	70	24
Furniture & Fittings	2	0	2
Office Equipment	100	85	15
Plant & Machinery	59	21	38
Vehicles/ Plant Equipment	6,308	3,024	3,284
	6,563	**3,200**	**3,363**

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