

infrastructural planning and compliance activity plan

Why we do it




To ensure the resource consent process and any consequential effect on council's infrastructural assets is managed on a sustainable basis, while providing specialist support to council's engineering services

What we do

- Monitoring of 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.

- Provide an IANZ accredited laboratory and laboratory testing service for council's water, wastewater and aquatic centre functions.
- Provide a trade waste, stormwater licensing, spill control and road opening administration function for council.
- Provide land development engineering input to the resource consent, building consent, PIM and LIM processes.
- Provide an asset transfer control, engineering standards and engineering audit function.

Community outcomes

Community Outcome	How the Council contributes
 Environment	<ul style="list-style-type: none"> ■ By looking after our air, land and water resources. ■ By contribution to waste reduction.
 Prosperity	<ul style="list-style-type: none"> ■ By supporting and encouraging development and growth. ■ By facilitating the provision of good quality, efficient community infrastructure. ■ By facilitating the efficient and effective use of the road services corridor.
 Facilities & Services	<ul style="list-style-type: none"> ■ By facilitating the transfer of satisfactory, safe, maintained services and roads from developers to Council. ■ By providing good quality infrastructure for the future.

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Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
To provide Integrated Risk Management to the organisation.	Number of activities reviewed in accordance with Integrated Risk Management process.	Carry out high level reviews of 9 activities.	2 additional high level reviews	4 low level reviews	5 high level reviews. 4 low level reviews	4 low level reviews	4 low level reviews	5 high level reviews	4 low level reviews	4 low level reviews	5 high level reviews	4 low level reviews
Provision of laboratory services and test results in accordance with IAANZ standards.	Maintain IAANZ accreditation.	100%	100%									
Manage and control the community's wastewater discharges.	% of premises that have a conditional trade waste consent or stormwater licence inspected each year for compliance.	40%	40%									
	All high risk premises monitored for compliance with their trade waste consent or stormwater licence conditions each year	100%	100%									
	% of pollution control complaints responded to within two hours.	90%	90%									

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What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
High level implementation of statutory obligations, council bylaws, codes, plans and strategies.	Continue to review and improve developer compliance with statutory obligations and codes.		Reduction in appeals and objections and a reduction in post-asset transfer costs.
Leading edge trade wastes, spillage and stormwater control regimes.	Continue to improve and provide good, effective regional leadership and an effective district-wide user pays service.	Continue to evolve with changing technology, information and trends.	Improved environmental behaviours and attitudes towards caring for the environment.
Integrating risk management into asset management plans (AMPs).	Investigate areas identified as having high risk.	Modify AMPs taking into account outcome of investigations into high risk areas.	Fewer adverse environmental 'events' or failures of infrastructural assets.
Evaluating Council's risk exposure.	Evaluate and prioritise Council's risk exposure.	Continuing review and expansion of the risk management requirement and ethic throughout the organisation.	When risk management is a major consideration for resource prioritisation.
Assessing and promoting compliance with legislative and code requirements.	Update current Engineering Code requirements. Review and monitor against increasing sustainable trends.	Assess risk exposure at a compliance level and introduce an environmental engineering code.	Compliance with legislation and code requirements.

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Negative effects

Negative effects	Mitigation options
<p>Environmental engineering initiatives may increase up-front capital costs while reducing whole-of-life costs.</p> <p>Non-complying development.</p> <p>Increased risk exposure.</p> <p>Integrated Risk Management may re-prioritise resources.</p>	<p>Trend towards whole-of-life costing.</p> <p>Balance the costs of compliance with standards against the restriction on development.</p>

Asset management

There are no significant land or building assets in the infrastructural planning and compliance area. While the laboratory reports within this activity, the asset is managed as part of the Wastewater Treatment Plant.

Funding considerations

This activity comprises two sub-activities that are considered separately for funding. They are:

- Development Engineering; and
- Trade Waste.

Who benefits from the activity?

The community as a whole benefits from:

- Development engineering by ensuring compliance with consent conditions and the requirements of the RCEIS.
- Collection and management of trade waste.
- A clean environment.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the services are maintained.

Who creates need for the activity?

- The need to undertake the development engineering activity is created by the community as a whole.
- The need to undertake the trade waste activity derives from those who create trade waste.

Development Engineering

Funding source

The costs of development engineering cannot readily be identified to and collected from individuals and groups and are funded by general rates.

Trade Waste

Funding source

The costs of trade waste monitoring and enforcement are caused by individuals, groups, businesses and organisations, and 100% of costs are recovered from these users.

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Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Infrastructural Planning & Compliance (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Operating Expenses												
Direct Costs	1,571	1,892	2,110	2,158	2,200	2,239	2,297	2,348	2,400	2,466	2,532	2,608
Financial Costs	3	-	-	-	-	-	-	-	-	-	-	-
Depreciation	6	10	5	1	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Costs	1,580	1,902	2,115	2,159	2,200	2,239	2,297	2,348	2,400	2,466	2,532	2,608
Revenue												
Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	763	639	644	664	684	704	725	747	769	792	816	841
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies and Grants	-	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	763	639	644	664	684	704	725	747	769	792	816	841
Internal Recoveries												
Internal Recoveries	1,245	1,503	1,471	1,495	1,516	1,535	1,572	1,601	1,631	1,674	1,716	1,767
Total Internal Recoveries	1,245	1,503	1,471	1,495	1,516	1,535	1,572	1,601	1,631	1,674	1,716	1,767
Net Cost of Service	(428)	(240)	-	-	-	-	-	-	-	-	-	-
Capital Costs												
Renewals	-	-	-	-	-	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital	4	6	-	-	-	-	-	-	-	-	-	-
Operational Funding												
Net Cost of Service	-	-	-	-	-	-	-	-	-	-	-	-
Plus Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	-	-	(5)	(1)	-	-	-	-	-	-	-	-
Add back Depreciation Funded by Rates	-	-	-	-	-	-	-	-	-	-	-	-
Operations Funded by General Rates	-	-	(5)	(1)	-	-	-	-	-	-	-	-
Capital Funding												
Funding from Depreciation (Rates)	-	-	-	-	-	-	-	-	-	-	-	-
Loans from/(to) Corporate Fund	-	-	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital	4	6	-	-	-	-	-	-	-	-	-	-

Minor roundings may occur in above totals