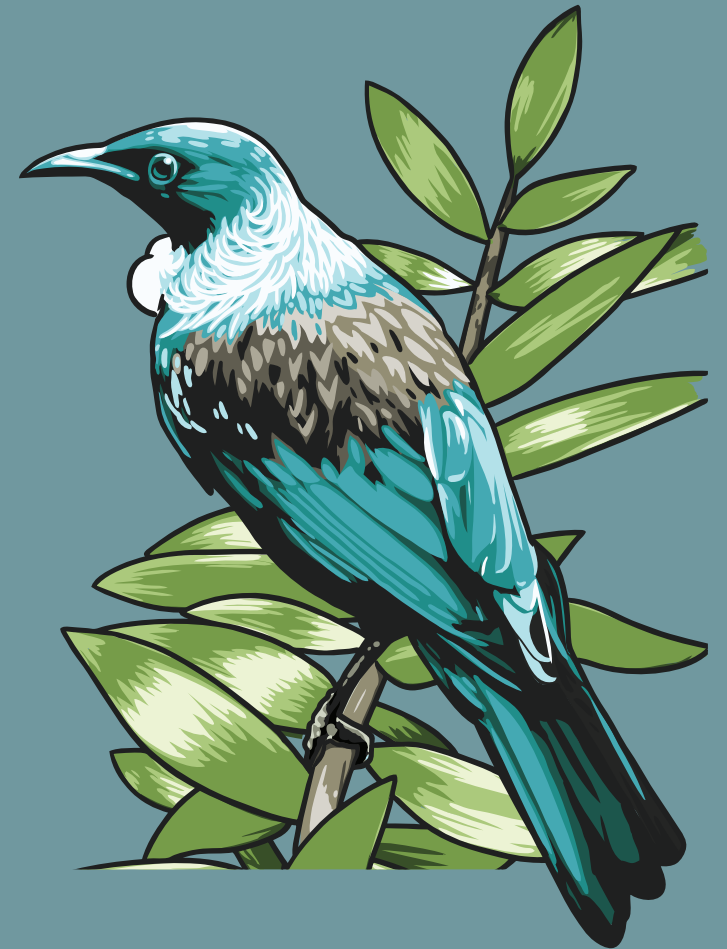


WASTEWATER



WASTEWATER

OVERVIEW

Our long term goal for wastewater is to ensure that wastewater treatment and disposal systems are sustainable and continue to meet environmental and health and safety standards. We will continue to encourage households to explore and implement measures that reduce wastewater volume per person.

We have five wastewater treatment plants at Katikati, Omokoroa, Maketu/Little Waihi, Te Puke and Waihi Beach.

WHY WE PROVIDE IT

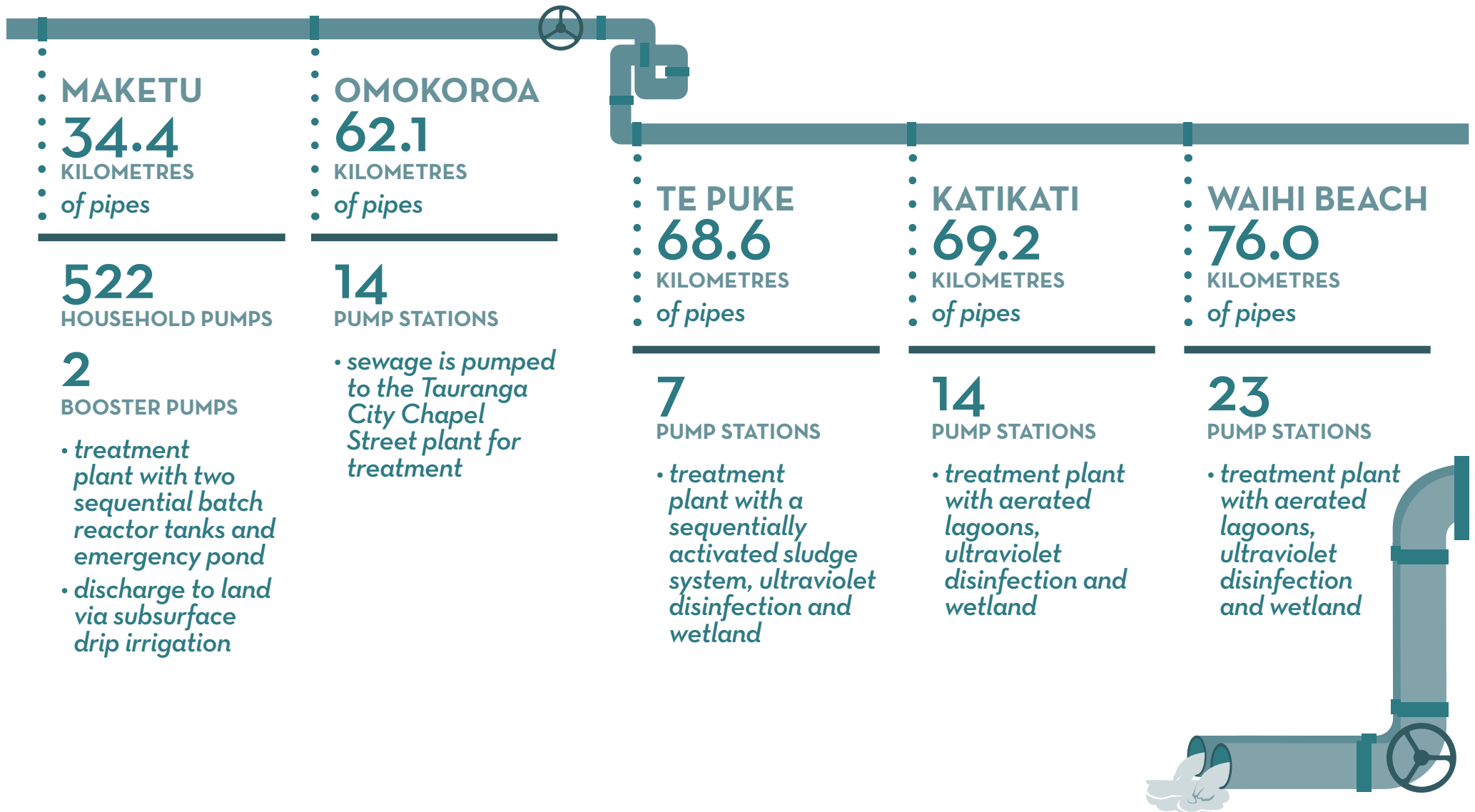
OUR COMMUNITY OUTCOME

Wastewater services are well planned and maintained to ensure a clean and healthy environment.

OUR GOALS

- All areas in our District served by reticulated wastewater disposal systems meet acceptable health, safety and environmental standards.
- Assist small urban communities along the Tauranga Harbour to ensure that the wastewater disposal options available to them meet health and safety requirements.

WHAT WE PROVIDE - WASTEWATER



HOW WE WILL TRACK PROGRESS TOWARDS OUR GOALS

The Local Government Act 2002 Amendment Act 2014 addressed the need for standard performance measures for local authorities. In line with legislation the Secretary for Local Government has developed performance measures for the identified activities, which includes wastewater. These mandatory measures have been integrated into Council's performance framework and are shown in italics.

GOAL	WE'LL KNOW WE'RE MEETING OUR GOAL IF	TARGET 2016/17
<p>All areas in our District served by Council's reticulated wastewater disposal systems meet acceptable health, safety and environmental standards.</p> <p>Assist small urban communities along the Tauranga Harbour to ensure that the wastewater disposal options available to them meet health and safety requirements.</p>	<p>Percentage compliance with Resource Consents for each wastewater scheme:</p> <ul style="list-style-type: none"> • Katikati 	≥94%
	<ul style="list-style-type: none"> • Maketu/Little Waihi 	≥94%
	<ul style="list-style-type: none"> • Te Puke 	≥97%
	<ul style="list-style-type: none"> • Waihi Beach 	≥97%
	<p>Level of resident satisfaction with Council's reticulated wastewater disposal system as monitored by the Annual Residents' Survey, those residents who are 'very satisfied' and 'satisfied'.</p>	≥95%

HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2016/17
<p>Maintain wastewater systems and have capacity to meet demand.</p>	<p><i>The number of dry weather sewerage overflows from Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.</i></p> <p><i>NOTE: only applies when, 1mm of rain has fallen in a 24 hr period.</i></p>	≤2
	<p><i>Compliance with resource consents for discharge from the sewerage system measured by the number of;</i></p> <ul style="list-style-type: none"> • Abatement notices • Infringement notices • Enforcement orders • Convictions <p><i>received in relation to those resource consents.</i></p>	0
<p>Provide wastewater services that meet customer needs.</p>	<p><i>The median response time for Council to attend to sewerage overflows resulting from a blockage or other fault in the Council sewerage system.</i></p>	
	<ul style="list-style-type: none"> • Attendance time: <i>from the time that Council receives notification to the time that service personnel reach the site.</i> • Resolution time: <i>from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.</i> 	<p>≤1 HOUR</p> <p>≤24 HOURS</p>

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2016/17
Provide wastewater services that meet customer needs - continued.	<p><i>The total number of complaints received by Council about:</i></p> <ul style="list-style-type: none"> • <i>Sewerage odour</i> • <i>Sewerage system faults</i> • <i>Sewerage system blockages</i> • <i>Council's response to issues with sewerage system</i> <p><i>Expressed per 1000 connections to the Councils sewerage system.</i></p>	≤45

SUMMARY FINANCIAL FORECAST

DISTRICT-WIDE WASTEWATER

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Waihi Beach wastewater	3,432	3,302	(130)
Katikati wastewater	2,306	2,182	(124)
Omokoroa wastewater	4,027	4,103	76
Te Puke wastewater	1,709	1,721	12
Maketu wastewater	1,245	1,257	12
Ongare Point wastewater	1	35	34
Total operating expenditure	12,721	12,599	(122)
Analysis of expenditure by class			
Direct costs	4,339	4,339	-
Overhead costs	1,343	1,348	5
Interest	3,527	3,425	(102)
Depreciation	3,513	3,487	(26)
Total operating expenditure	12,721	12,599	(122)
Revenue			
Targeted rates	9,278	9,297	19
User fees	2	2	-
Financial contributions	1,375	1,319	(56)
Subsidies	4,024	1,891	(2,133)
Vested assets	353	90	(263)
Total revenue	15,032	12,599	(2,433)
Net cost of service - surplus/(deficit)	2,311	1	(2,310)
Capital expenditure	7,746	4,654	(3,092)
Vested assets	353	90	(263)
Total other funding required	(5,788)	(4,744)	1,044
Other funding provided by			
General rate	1,500	1,500	-
Environmental protection rate	384	452	68
Debt increase/(decrease)	1,315	73	(1,242)
Reserves and future surpluses	2,588	2,719	131
Total other funding	5,788	4,744	(1,044)

SUMMARY FINANCIAL FORECAST

WAIHI BEACH WASTEWATER

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Waihi Beach wastewater	3,432	3,302	(130)
Total operating expenditure	3,432	3,302	(130)
Analysis of expenditure by class			
Direct costs	1,149	1,111	(38)
Overhead costs	286	284	(2)
Interest	1,090	1,036	(54)
Depreciation	907	870	(37)
Total operating expenditure	3,432	3,302	(130)
Revenue			
Targeted rates	2,578	2,575	(3)
Financial contributions	93	89	(4)
Vested assets	208	-	(208)
Other income	171	-	(171)
Total revenue	3,049	2,664	(385)
Net cost of service - surplus/(deficit)	(383)	(638)	(255)
Capital expenditure	459	277	(182)
Vested assets	208	-	(208)
Total other funding required	(1,049)	(915)	134
Other funding provided by			
General rate	700	700	-
Environmental protection rate	112	107	(5)
Debt increase/(decrease)	(562)	(560)	2
Reserves and future surpluses	800	667	(133)
Total other funding	349	215	(134)

SUMMARY FINANCIAL FORECAST

KATIKATI WASTEWATER

WFOR THE YEARS ENDED 30 JUNE	LONG TERM PLAN ESTIMATE \$'000 2017	ANNUAL PLAN ESTIMATE \$'000 2017	VARIANCE \$'000
Analysis of expenditure by activity			
Katikati wastewater	2,306	2,182	(124)
Total operating expenditure	2,306	2,182	(124)
Analysis of expenditure by class			
Direct costs	1,131	1,082	(49)
Overhead costs	303	302	(1)
Interest	120	73	(47)
Depreciation	753	724	(29)
Total operating expenditure	2,306	2,182	(124)
Revenue			
Targeted rates	2,013	2,021	8
Financial contributions	314	303	(11)
Vested assets	73	20	(53)
Total revenue	2,400	2,344	(56)
Net cost of service - surplus/(deficit)	94	162	68
Capital expenditure	455	649	194
Vested assets	73	20	(53)
Total other funding required	(434)	(506)	(72)
Other funding provided by			
Environmental protection rate	70	84	14
Debt increase/(decrease)	(162)	(74)	88
Reserves and future surpluses	526	497	(29)
Total other funding	434	506	72

SUMMARY FINANCIAL FORECAST

ONGARE POINT WASTEWATER

FOR THE YEARS ENDED 30 JUNE	LONG TERM PLAN ESTIMATE \$'000 2017	ANNUAL PLAN ESTIMATE \$'000 2017	VARIANCE \$'000
Analysis of expenditure by activity			
Ongare Point wastewater	1	35	34
Total operating expenditure	1	35	34
Analysis of expenditure by class			
Direct costs	-	35	35
Overhead costs	-	-	-
Interest	1	-	(1)
Depreciation	-	-	-
Total operating expenditure	1	35	34
Revenue			
Targeted rates	-	-	-
Financial contributions	-	-	-
Vested assets	-	-	-
Other income	1,149	-	-
Total revenue	1,149	-	(1,149)
Net cost of service - surplus/(deficit)	1,148	(35)	(1,183)
Capital expenditure	1,772	-	(1,772)
Vested assets	-	-	-
Total other funding required	(624)	(35)	589
Other funding provided by			
General rate	-	-	-
Environmental protection rate	-	21	21
Debt increase/(decrease)	623	-	(623)
Total other funding	623	21	(602)

SUMMARY FINANCIAL FORECAST

OMOKOROA WASTEWATER

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Omokoroa wastewater	4,027	4,103	76
Total operating expenditure	4,027	4,103	76
Analysis of expenditure by class			
Direct costs	735	788	53
Overhead costs	287	295	8
Interest	2,293	2,271	(22)
Depreciation	712	748	36
Total operating expenditure	4,027	4,103	76
Revenue			
Targeted rates	1,241	1,250	9
Financial contributions	771	742	(29)
Vested assets	73	70	(3)
Other income	2,703	1,891	(812)
Total revenue	4,788	3,954	(834)
Net cost of service - surplus/(deficit)	761	(149)	(910)
Capital expenditure	4,312	2,804	(1,508)
Vested assets	73	70	(3)
Total other funding required	(3,624)	(3,023)	601
Other funding provided by			
General rate	800	800	-
Environmental protection rate	54	97	43
Debt increase/(decrease)	1,415	718	(697)
Reserves and future surpluses	1,356	1,407	51
Total other funding	3,624	3,023	(601)

SUMMARY FINANCIAL FORECAST

TE PUKE WASTEWATER

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Te Puke wastewater	1,709	1,721	12
Total operating expenditure	1,709	1,721	12
Analysis of expenditure by class			
Direct costs	840	846	6
Overhead costs	308	310	2
Interest	(128)	(125)	3
Depreciation	689	689	-
Total operating expenditure	1,709	1,721	12
Revenue			
Targeted rates	2,984	2,979	(5)
Financial contributions	185	178	(7)
Total revenue	3,169	3,157	(12)
Net cost of service - surplus/(deficit)	1,460	1,437	(23)
Capital expenditure	685	725	40
Vested assets			
Total other funding required	775	712	(63)
Other funding provided by			
Environmental protection rate	129	123	(6)
Debt increase/(decrease)	2	(11)	(13)
Reserves and future surpluses	(905)	(824)	81
Total other funding	(775)	(712)	63

SUMMARY FINANCIAL FORECAST

MAKETU WASTEWATER

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
Maketu wastewater	1,245	1,257	12
Total operating expenditure	1,245	1,257	12
Analysis of expenditure by class			
Direct costs	484	477	(7)
Overhead costs	158	156	(2)
Interest`	151	169	18
Depreciation	452	455	3
Total operating expenditure	1,245	1,257	12
Revenue			
Targeted rates	462	471	9
User fees	2	2	-
Financial contributions	12	6	(6)
Total revenue	476	480	4
Net cost of service - surplus/(deficit)	(768)	(777)	(9)
Capital expenditure	62	200	138
Total other funding required	(831)	(977)	(146)
Other funding provided by			
Environmental protection rate	20	20	-
Reserves and future surpluses	811	958	147
Total other funding	831	977	146

HOW OUR PLANS HAVE CHANGED

The timing and costs of some of our projects have been updated since we adopted our 2015 - 2025 Long Term Plan (LTP). The differences are shown below.

To see how our plans have changed click [here](#) for the complete list of the projects/programmes that have been revised or alternatively visit our website www.westernbay.govt.nz.

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2017 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
225619	Te Puke wastewater treatment plant renewals	325,978	441,000	115,022	LTP inflation adjustment not required. Re Budget from 2016 to 2017 \$127,000
225620	Te Puke wastewater treatment plant renewals of resource consent	-	210,000	210,000	Additional \$310k for securing long term consents for wastewater treatment plant. Rebudget \$100,000 to 2018
225632	Te Puke wastewater treatment plant upgrade	282,376		(282,376)	Project timing reviewed and defer to 2018. To align with resource consent renewal for treatment plant and disposal
225727	Katikati wastewater treatment plant renewals of resource consent	-	210,000	210,000	Additional \$310k for securing long term consents for wastewater treatment plant. Rebudget \$100,000 to 2018
317301	Omokoroa structure plan utilities Wastewater	519,074	150,000	(369,074)	Project timing dependent on growth and will be aligned with road widening to maximise efficiency. Re Budget 2016 to 2017 \$450,000
331301	Waihi Beach, Otawhiwhi wastewater connection	171,294	-	(171,294)	LTP inflation adjustment not required. Rebudget \$165,000 from 2017 to 2018
331701	Te Puna West wastewater system	3,793,390	2,654,000	(1,139,390)	LTP inflation adjustment not required. Re-budget \$1,000,000 2017 to 2018
331703	Te Puna West wastewater system - preliminary costs	-	75,000	75,000	Preliminary cost associated with new system
331801	Ongare Point wastewater system	1,772,117		(1,772,117)	Planning is underway prior to building the wastewater system, including resource consent and purchasing land. Consequently, the project has been deferred to 2018
335003	Maketu wastewater pump station	-	140,000	140,000	Maketu pump station has degenerated significantly due to hydrogen sulphide attack. Remedial action required