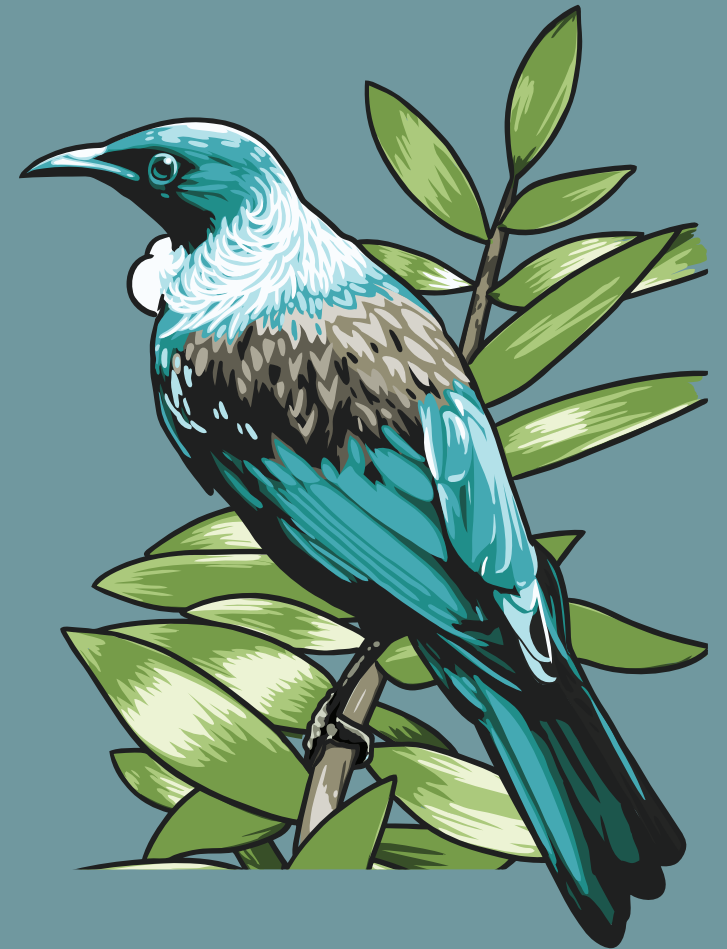


# WASTEWATER



# WASTEWATER

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## 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

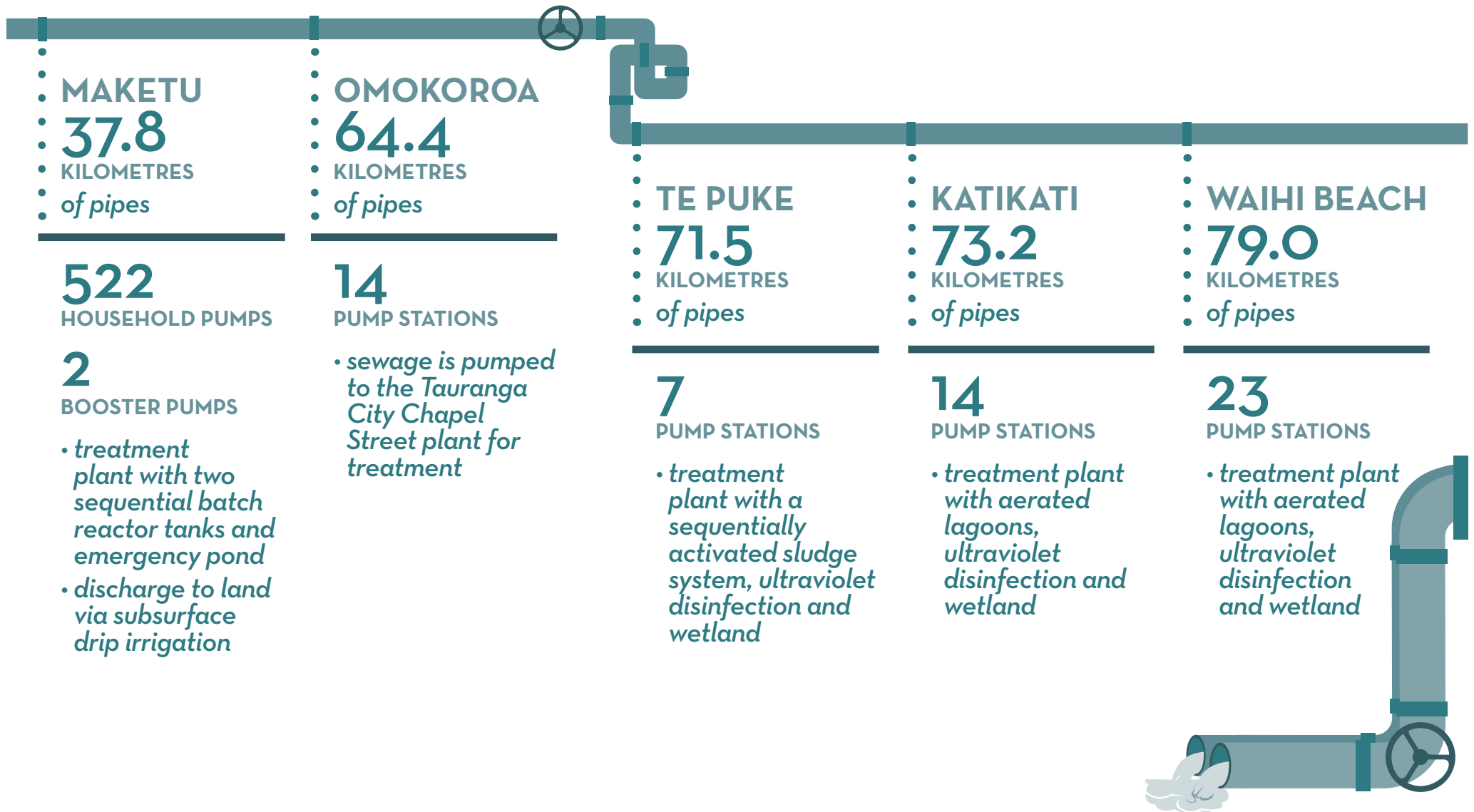
Wastewater services are well planned and maintained to ensure a clean and healthy environment.

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### 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 2017/18
<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"> <li>• Katikati</li> </ul>	<b>≥95%</b>
	<ul style="list-style-type: none"> <li>• Maketu/Little Waihi</li> </ul>	<b>≥96%</b>
	<ul style="list-style-type: none"> <li>• Te Puke</li> </ul>	<b>≥97%</b>
	<ul style="list-style-type: none"> <li>• Waihi Beach</li> </ul>	<b>≥97%</b>
	<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>	<b>≥95%</b>

## HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2017/18
<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>	<b>≤2</b>
	<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"> <li>• Abatement notices</li> <li>• Infringement notices</li> <li>• Enforcement orders</li> <li>• Convictions</li> </ul> <p><i>received in relation to those resource consents.</i></p>	<b>0</b>
<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"> <li>• Attendance time: <i>from the time that Council receives notification to the time that service personnel reach the site.</i></li> <li>• 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></li> </ul>	<p><b>≤1 HOUR</b></p> <p><b>≤24 HOURS</b></p>

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2017/18
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"> <li>• <i>Sewerage odour</i></li> <li>• <i>Sewerage system faults</i></li> <li>• <i>Sewerage system blockages</i></li> <li>• <i>Council's response to issues with sewerage system</i></li> </ul> <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 INCREASE/ DECREASE \$'000
FOR THE YEARS ENDED 30 JUNE	2018	2018	
<b>Analysis of expenditure by activity</b>			
Waihi Beach wastewater	3,884	3,871	(13)
Katikati wastewater	1,889	2,194	304
Omokoroa wastewater	4,368	4,228	(141)
Te Puke wastewater	1,674	1,643	(30)
Maketu wastewater	1,297	1,358	61
Ongare Point wastewater	114	43	(71)
<b>Total operating expenditure</b>	<b>13,226</b>	<b>13,337</b>	<b>111</b>
<b>Analysis of expenditure by class</b>			
Direct costs	4,543	4,589	46
Overhead costs	1,390	1,533	142
Interest	3,560	3,377	(183)
Depreciation	3,733	3,839	106
<b>Total operating expenditure</b>	<b>13,226</b>	<b>13,337</b>	<b>111</b>
<b>Revenue</b>			
Targeted rates	9,876	9,892	16
User fees	2	2	-
Financial contributions	1,440	3,441	2,001
Subsidies	476	2,447	1,972
Vested assets	363	340	(23)
<b>Total revenue</b>	<b>12,157</b>	<b>16,123</b>	<b>3,965</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(1,069)</b>	<b>2,785</b>	<b>3,854</b>
<b>Capital expenditure</b>	<b>2,426</b>	<b>6,395</b>	<b>3,969</b>
<b>Vested assets</b>	<b>363</b>	<b>340</b>	<b>(23)</b>
<b>Total other funding required</b>	<b>(3,858)</b>	<b>(3,950)</b>	<b>(92)</b>
<b>Other funding provided by</b>			
General rate	1,500	1,500	-
Environmental protection rate	432	412	(20)
Debt increase/(decrease)	(421)	288	709
Reserves and future surpluses	2,347	1,750	(597)
<b>Total other funding</b>	<b>3,858</b>	<b>3,950</b>	<b>92</b>

## 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 key 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](http://www.westernbay.govt.nz).

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2018+ \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
220105	Te Duke Wastewater Treatment Plant Inlet Grit Trap	160,354	-	(160,354)	Project delayed to 2019 to allow Resource Consent decision.
225619	Te Duke Wastewater Treatment Plant Renewals	176,390	415,000	238,610	Re-budget from 2017.
225620	Te Duke Wastewater Treatment Plant renewals of resource consent	-	280,000	280,000	Re-budget from 2017.
225724	Katikati Wastewater Treatment Plant Renewals	80,177	400,000	319,823	New sceen required. New funding as well as re-budget from 2021.
225727	Katikati Wastewater Treatment Plant renewals of resource consent	106,903	200,000	93,097	Costs reviewed and adjusted.
225742	Katikati Pump Station Additional Storage	-	295,000	295,000	Re-budget from 2017.
317301	Omokoroa Structure Plan Utilities Wastewater	534,514	-	(534,514)	Brought forward into 2017.
331301	Waihi Beach, Otawhiwhi Wastewater Connection	475,718	-	(475,718)	Deferred to 2019.
331701	Te Puna West Wastewater System	-	2,154,000	2,154,000	Re-budget from 2017. Tenders re-awarded.
331801	Ongare Point Wastewater System	-	1,407,000	1,407,000	Re-budget from 2017.
335001	Maketu Wastewater Treatment Plant Operations Improvements	-	150,000	150,000	Brought forward from 2019.
336301	Waihi Beach Wastewater Treatment Plant Monitoring and Review	-	50,000	50,000	Microbiotic monitoring required.
336601	Omokoroa Manhole Repair	-	200,000	200,000	Brought forward from 2019.