

WATER AND WASTE

WATER SUPPLY

Overview

The Water Supply activity covers the provision of a safe, reliable and potable supply of water for domestic, business and fire fighting purposes to urban Upper Hutt and part of the rural area.

Bulk water is purchased from the Greater Wellington Regional Council and stored in the City Council's reservoirs prior to distribution to householders and businesses within the supply area.

The water supply system has consistently achieved an Aa grading from the Ministry of Health over a number of years. This is the highest possible standard, resulting in the lowest possible risk of contamination to the water supply and distribution systems. In terms of the most recent assessment, our network was rated "a" and water treatment was rated at "A".

Part of the regional water supply system is located in Upper Hutt, including the water catchment areas, treatment station, bulk water mains and bulk water storage lakes at Kaitoke. These are not part of the City Council's responsibility.

The Council owns 15 reservoirs, 8 pump stations, 283km of water mains, 13,671 service connections, 1,396 hydrants and 2,401 valves with a total replacement value of \$73.9 million. For more information refer to the Water Supply Asset Management Plan 2007, the Telemetry Asset Management Plan 2007 and the Water Supply Disaster Recovery Plan 2001.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will maintain a high quality water supply with minimal interruptions.	
1 QUALITY	NZ Drinking Water Standard	Aa grading ²
2 SATISFACTION	Community satisfaction with the reticulated water supply service	95% of survey respondents are satisfied or very satisfied ¹
3 CONTINUITY OF SUPPLY	Interruptions to the water supply	95% of individual consumers who experience water disruptions have the service restored within two hours ³ Fewer than four supply cuts per 100 connections ³
4 SYSTEM INTEGRITY	Monitor minimum night flow between 1:00am and 4:30am	Annual average minimum night flow not to exceed 70 litres per second ⁴
Objective:	Council will provide a water supply that meets the requirements for fire fighting.	
5 FIRE STANDARDS	Meet fire fighting requirements for water supply	95% of fire hydrants tested by the NZ Fire Service meet pressure and flow requirements specified in the Code of Practice for Fire Fighting Water Supplies ⁵
Objective:	Council will undertake capital and asset management works in a cost effective manner.	
6 WORKS	Completion of Capital Works	Works completed within budget (Refer to Work Programme)

¹ Annual Community Survey

² Ministry of Health Rating

³ In-house monitoring of maintenance contract

⁴ In-house monitoring using bulk and area meters

⁵ Monitoring of data supplied by NZFS

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Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Asset Management				
Pipeline Renewal	1,072	1,006	(66)	Targeted Rates/Accumulated Funds
Miscellaneous Works	58	55	(3)	Targeted Rates
Total Water Supply Work Programme	1,130	1,061	(69)	

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	3,955	4,320	4,019	(301)
Interest	81	75	74	(1)
Depreciation	973	893	893	0
Operating Income	(1,371)	(1,371)	(1,377)	(6)
NET OPERATING COST	3,638	3,917	3,609	(308)
Capital Expenditure	977	1,130	1,061	(69)
Loan Repayments	92	92	88	(4)
Transfers to Funds	0	0	0	0
Less				
Depreciation and Other Unfunded Items	(814)	(726)	(724)	2
TOTAL FUNDING REQUIRED	3,893	4,413	4,034	(379)
Funded by :				
Targeted Rates	3,530	4,240	3,848	(392)
Loans Raised	0	0	0	0
Transfers from Funds	278	173	186	13
Accumulated Funds	85	0	0	0
TOTAL FUNDING	3,893	4,413	4,034	(379)

Notes to Cost of Services Statement Variations:

Water Supply expenditure is proposed to increase by \$318,000. The main components of this are growing Reservoir and Pump Station maintenance; increased personnel costs, from the internal Infrastructure services review; and a reduced transfer from the Water Rates account. In particular, increased capital expenditure is proposed on Rider Mains renewal project.

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WASTEWATER

Overview

The wastewater system concerns the provision of a safe, reliable and cost effective reticulated system for urban and some rural residential areas of Upper Hutt, including household and business users.

The local system discharges to the Hutt Valley Trunk Wastewater System. Waste is treated at Seaview and disposed of from the Pencarrow outfall. The Hutt Valley Drainage Act 1967 sets out the terms of this relationship, and the Hutt Valley Service Committee provides oversight, with membership from both Upper Hutt and Hutt City Councils.

The Council owned wastewater facilities are as follows: 224km of sewer mains, 11 pump stations, 4,449 wastewater manholes and 1 overflow chamber with a total replacement value of \$78.4 million. This summary excludes the Hutt Valley Trunk Wastewater System assets, of which Upper Hutt City holds a share of approximately 30%.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will operate and maintain a safe wastewater system.	
1 PUBLIC HEALTH	Operate and maintain the wastewater system so that there is no public health risk	No sickness reported due to failure of the wastewater system ²
2 USE OF SYSTEM	Minimise interruptions to the ability to use the wastewater system	95% of properties connected to the wastewater system who are unable to dispose of wastewater will have their service restored within six hours ³
3 SATISFACTION	Community satisfaction with the reticulated wastewater disposal service	90% of respondents satisfied or very satisfied ¹
Objective:	Council will undertake capital and asset management works in a cost effective manner.	
4 WORKS	Completion of capital works	Works completed within budget (Refer to Work Programme)

¹ Annual Community Survey

² In-house monitoring

³ In-house monitoring of UTCE contract

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WASTEWATER

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Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Asset Management				
Pipeline Renewal Upgrade	1,004	404	(600)	Targeted Rates/ Accumulated Funds
Miscellaneous Works	16	28	12	Targeted Rates
Capital Works				
Wastewater Project Capital ¹	640	692	52	Loans/Wastewater Rate Account
Total Wastewater Work Programme	1,660	1,124	(536)	

Note

1 Council has carried forward \$200,000 of this project and it's funding from 2007/08.

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	3,513	3,429	3,687	258
Interest	998	1,081	1,044	(37)
Depreciation	1,087	1,084	1,998	914
Operating Income	(372)	(385)	(420)	(35)
NET OPERATING COST	5,226	5,209	6,309	1,100
Capital Expenditure	3,048	1,660	1,124	(536)
Loan Repayments	97	105	107	2
Transfers to Funds	0	0	0	0
Less				
Depreciation and Other Unfunded Items	(971)	(961)	(1,880)	(919)
TOTAL FUNDING REQUIRED	7,400	6,013	5,660	(353)
Funded by :				
Targeted Rates	5,284	5,373	4,968	(405)
Loans Raised	1,101	640	692	52
Transfers from Funds	235	0	0	0
Accumulated Funds	780	0	0	0
TOTAL FUNDING	7,400	6,013	5,660	(353)

Notes to Cost of Services Statement Variations:

A large component of operating costs (infrastructure) is the drainage levy cost imposed for the Hutt Valley Wastewater Project to the total of \$2,230,152 (LTCCP 2008/09 \$2,120,415). Upper Hutt City Council pays a capital contribution to this project of \$692,109 (LTCCP 2007/08 \$640,065) as well.

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STORMWATER**Overview**

The Stormwater activity covers the management and disposal of stormwater from within the urban areas of the city. This occurs via a combination of reticulated pipes, pumps, soak pits, open drains, overland secondary flowpaths and ponding areas [often on roadways], and detention systems prior to entering major watercourses such as the Hutt River.

It does not include those parts of the river drainage system that are managed by the Greater Wellington Regional Council (including parts of the Pinehaven and Collins Streams, Hulls Creek, and the Mangaroa, Akatarawa and Hutt Rivers). Nor does it include private drains, being those drains on private property for which Council has not accepted responsibility. These are the responsibility of the property owner.

The Council owns 135km of stormwater mains, 5 pump stations, 2,761 stormwater manholes, 1 dam and 11.5km of open drains, with a total replacement value of \$75.6 million.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will preserve public safety and health and minimise the risk of damage to public and private property through effective stormwater management.	
1 SATISFACTION	Community satisfaction with the urban stormwater disposal service	87.5% of respondents satisfied or very satisfied ¹
2 QUALITY	Compliance with resource consent requirements	Compliance with relevant resource consent
Objective:	To undertake capital and asset management works in a cost effective manner.	
3 WORKS	Completion of capital works	Works completed within budget (Refer to Work Programme)

¹ Annual Community Survey

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STORMWATER

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Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Projects				
Pinehaven Stream Study	96	96	0	
Asset Management				
Pipeline Renewal ¹	608	989	381	Targeted Rates
Miscellaneous Works	2	0	(2)	Targeted Rates
Total Stormwater Work Programme	706	1,085	379	

Note

1 Council has carried forward \$100,000 for this project and funding from 2007/2008

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	1,026	1,095	1,224	129
Interest	0	0	0	0
Depreciation	1,040	1,068	1,049	(19)
Operating Income	(159)	(166)	(166)	0
NET OPERATING COST	1,907	1,997	2,107	110
Capital Expenditure	814	610	989	379
Loan Repayments	0	0	0	0
Transfers to Funds	0	0	0	0
Less				
Depreciation and Other Unfunded Items	(928)	(950)	(932)	18
TOTAL FUNDING REQUIRED	1,793	1,657	2,164	507
Funded by :				
Targeted Rates	1,753	1,657	2,064	407
Loans Raised	0	0	0	0
Transfers from Funds	40	0	0	0
Accumulated Funds	0	0	100	100
TOTAL FUNDING	1,793	1,657	2,164	507

Notes to Cost of Services Statement Variations:

A projected expenditure increase of \$274,000 is proposed for the Stormwater division. The increases are caused by the Pinehaven Stream Study, Stormwater Renewals with no transfer from the Stormwater rates account.

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SOLID WASTE

Overview

The Solid Waste division is responsible for the management of solid waste within Upper Hutt to ensure waste is minimised and disposed of appropriately. This includes:

- administration of contracts for collection services;
- planning for the future; and
- education on waste matters.

Urban household and central city waste and recycling collection services are carried out by contract. Local residents and businesses are able to use the Silverstream Landfill, which is owned by the Hutt City Council. Services are paid for by the user, either through purchase of refuse bags or through landfill fees.

The Hutt Valley Waste Management Plan outlines the high level strategy for the future, by which the Hutt City Council and the Upper Hutt City Council will jointly manage waste. The Hutt Valley Waste Management Plan has been prepared using the new policy framework established by the New Zealand Waste Strategy with a vision of "Towards zero waste and a sustainable New Zealand". At this stage the waste strategy is not legally binding on territorial local authorities, provided positive progress is made to meet targets.

The city's interest in Silverstream landfill is identified in a 1972 deed with the Hutt City Council. No assets are owned by the Upper Hutt City Council.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will ensure that there is a weekly collection for urban household waste and recyclable material.	
1 SATISFACTION		
1a Household Refuse Collection	Community satisfaction with Household Refuse Collection	95% of respondents satisfied or very satisfied ¹
1b Recycling	Community satisfaction with kerbside recycling collection	95% of respondents using the service are satisfied or very satisfied with the way the kerbside collection programme meets their aspirations to recycle ¹
Objective:	Council will encourage waste minimisation through reduction, re-use, recycling and treatment.	
2 QUANTITY OF WASTE		
2a Quantity of Household Refuse Collection	Reduce the annual tonnage of refuse collected	Reduce the refuse collected per household on average by 2.5% compared to previous year ²
2b Quantity of Recycling	Increase the weight of recycling	Increase to 120kg per household per year ³

¹ Annual Community Survey

² Council data

³ In-house report using contractor's data

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Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	229	259	280	21
Interest	0	0	0	0
Depreciation	0	0	0	0
Operating Income	(444)	(461)	(508)	(47)
NET OPERATING COST	(215)	(202)	(228)	(26)
Capital Expenditure	0	0	0	0
Loan Repayments	0	0	0	0
Transfers to Funds	0	0	0	0
Less				
Depreciation and Other Unfunded Items	(1)	(1)	(1)	0
TOTAL FUNDING REQUIRED	(216)	(203)	(229)	(26)
Funded by :				
General Rates	(216)	(203)	(229)	(26)
Loans Raised	0	0	0	0
Transfers from Funds	0	0	0	0
TOTAL FUNDING	(216)	(203)	(229)	(26)