

WATER AND WASTE

WASTEWATER

Overview

The Wastewater system relates to 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 Services Committee provides oversight, with membership from both Upper Hutt and Hutt City Councils.

The Wastewater activity contributes to the following Community Outcomes:

- 3 The economy is robust, innovative and growing
- 4 Upper Hutt offers a 'green' and attractive living environment
- 5 The community is safe, healthy and strong.

Level of Service Statement

- Council will provide a wastewater system that will be operated and maintained so that there is neither public nuisance nor public health risk.
- There will be minimal interruptions to the ability to use the wastewater system.
- The wastewater system will be maintained to minimise infiltration, exfiltration and surcharge.

Level of Service Objectives and Performance Measures

| Indicator | Performance Measure | Target 2007/08 | Achievements at 30 June 2008 |
|------------------------|---|---|--|
| 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 | Achieved. No sickness was reported due to failure of the wastewater system. |
| 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 | Achieved. 97.5% of properties unable to discharge sewer to the network had their service restored within 6 hours. On three occasions, out of 119 sewer blockages reported, we failed to restore the service within 6 hours. |
| 3 SATISFACTION | Community satisfaction with the reticulated wastewater disposal service | 90% of respondents satisfied or very satisfied ¹ | Achieved. 98.3% of respondents surveyed rated the wastewater disposal within the city as satisfactory or better. |
| 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 Table. |

¹ Annual Community Survey

² In-house monitoring

³ In-house monitoring of UTCE contract

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Work Programme 2007/08

| Capital Works | Budget (\$000) | Actual (\$000) | Achievements at 30 June 2008 |
|----------------------------|----------------|----------------|---|
| ASSET MANAGEMENT | | | |
| Pipeline Renewal Upgrade | 1,709 | 1,571 | Wastewater Renewal works carried over from 2006/07 has been completed. Wastewater renewals programmed for 2007/08 has been also completed: <ul style="list-style-type: none"> • Brentwood St Wastewater Renewal • Byron St Wastewater Renewal • Chichester Dr Wastewater Renewal • Field St Wastewater Renewal • Kashmir Ave Wastewater Renewal • McHardie / Refreshment St Wastewater Renewal • McLeod St Wastewater Renewal • Merton St Wastewater Renewal • Parera Gr Wastewater Renewal • Prouse Gr Wastewater Renewal • Roband Cr Wastewater Renewal • Rosina St Wastewater Renewal • Sunbrae Dr Wastewater Renewal • Ward St Wastewater Renewal |
| Miscellaneous Works | 3 | 3 | Achieved. |
| CAPITAL WORKS | | | |
| Wastewater Project Capital | 1,336 | 1,167 | Wastewater Treatment Plant and associated assets replacement works are being carried out as necessary and completed as programmed. |
| Total | 3,048 | 2,741 | |

Activities Undertaken Supporting the Community

| COMMUNITY OUTCOME | Significant Actions Taken at 30 June 2008 |
|--|---|
| 3 The economy is robust, innovative and growing <ul style="list-style-type: none"> • PROVIDE an efficient, reliable service that will meet urban business needs | <ul style="list-style-type: none"> • The Upper Hutt City Wastewater network is continuously operated and maintained to provide an efficient, reliable, uninterrupted service to the community. |
| 4 Upper Hutt offers a 'green' and attractive living environment <ul style="list-style-type: none"> • PROVIDE a quality wastewater disposal service • PLAN for sustainable development | <ul style="list-style-type: none"> • Wastewater mains repair works are being carried out at various locations in the city as necessary. • Wastewater mains are being inspected and replaced/renewed when necessary, in accordance with the Asset Management Plan. Contract works are in progress. |
| 5 The community is safe, healthy and strong <ul style="list-style-type: none"> • PROVIDE infrastructure that will not risk public health or create a public nuisance • PROVIDE infrastructure that will not be unduly disrupted by a disaster | <ul style="list-style-type: none"> • CCTV inspection of wastewater mains and CCTV inspection of private laterals are in progress. The purpose of these inspections is to identify the condition of pipes to mitigate the inflow/infiltration and to make sure there is no risk to public health. • The maintenance program for wastewater assets (pipes, manholes, connections and pump stations) has been regularly implemented to minimise the risk to public health and public nuisance. |

Significant Acquisitions/Replacements

- None.

| COST OF SERVICES STATEMENT | Actual 30 Jun 08 (\$000) | Actual 30 Jun 07 (\$000) | Forecast 30 Jun 08 (\$000) |
|--|--------------------------------|--------------------------------|----------------------------------|
| Operating Expenditure | | | |
| Disaster Provision | 17 | 16 | 17 |
| Insurance | 4 | 3 | 4 |
| Direct Expenses | 1,037 | 821 | 343 |
| Drainage Levy | 1,999 | 2,022 | 2,212 |
| Administration Support | 576 | 541 | 937 |
| Interest Repayment | 893 | 850 | 998 |
| Depreciation | 2,351 | 1,539 | 1,087 |
| Total Operating Expenditure | 6,877 | 5,792 | 5,598 |
| Operating Revenue | | | |
| Fees and Charges | (943) | (273) | (277) |
| Total Operating Revenue | (943) | (273) | (277) |
| Net Operating Costs of Services | 5,934 | 5,519 | 5,321 |
| BALANCE SHEET TRANSACTIONS | | | |
| Net Operating Costs of Services | 5,934 | 5,519 | 5,321 |
| Share of Management Support Income | (129) | (95) | (95) |
| Non Cash Transactions (Management Support) | (57) | (34) | (30) |
| Add (less) non - cash items | (1,847) | (1,411) | (941) |
| Cost Of Services (Funding) | 3,901 | 3,979 | 4,255 |
| Capital Expenditure | 2,741 | 876 | 3,048 |
| Loan Repayments | 97 | 94 | 97 |
| Loans Raised | (901) | 0 | (1,101) |
| Loans to be Raised | (31) | 0 | 0 |
| Net Transfer from Funds | (235) | (474) | (235) |
| Accumulated Funds | 0 | 0 | (780) |
| Rates Funding Required | 5,572 | 4,475 | 5,284 |