



# Environmental Sustainability

**This group of activities contains the following significant activities:**

- **Solid Waste**
- **Stormwater**
- **Sewerage**
- **Resource Management**



# Environmental Sustainability

## Why Council Provides This Group of Activities

The Environmental Sustainability group of activities promotes Community Outcomes that target environmental as well as social well-being. This group of activities includes; Solid Waste (refuse), Stormwater, Sewerage and Resource Management activities. The Environmental Sustainability group of activities aims to minimise the impact that the community's activities and lifestyles have on the natural environment. While Horizons Regional Council is the lead agency for many of the broad issues that impact on our environment, Council must work to ensure that the negative environmental effects of the Community activities are minimised.

## How is This Group of Activities Undertaken?

### Operations and Maintenance

Various Council contractors undertake the day-to-day operations and general maintenance required by this group of activities. The Asset Managers establish a programme of work and operational Levels of Service that are incorporated into the maintenance contracts.

The operational costs of this group of activities (including maintenance budgets) are recovered through rates and user fees and charges. Council's Revenue and Financing Policy provides information on the methods Council has selected to use to fund each activity that makes up this group.

## Assets

### Asset Development

All asset development projects identified in this activity group are funded either via rates, loans or subsidy revenue. Further information is outlined where appropriate under each separate activity.

Contractors undertake renewal of assets, with all major work subject to competitive tendering. Consulting engineers and Council staff monitor standards of work.

There are a number of renewals associated with this group of activities. Details of projects contained within the renewal budgets are contained in Council's Asset Management Plans (AMPs).

### Assets Relating To Environmental Sustainability

Environmental sustainability assets are those directly associated with the provision of each of the individual activities that make up this group. For example, the provision of a sewerage system requires pipe work, and treatment plants, etc.

To ensure the provision of adequate and appropriate assets AMPs are developed by Council for each activity. The following AMPs directly relate to environmental sustainability activities:

- Sewerage AMP
- Solid Waste AMP
- Stormwater AMP

Information on the assets and operational Levels of Service relating to those assets are contained in the respective AMPs.

The Resource Management activity does not have any assets associated with it. Council will undertake to develop Activity Management Plans for all activities for the LTP 2009-19.

### **Asset Management**

Change in consumption of a service can have significant implications for Council assets. Community or legislative demands for higher Levels of Service have much the same effect. Council assesses and manages change in this area in the following ways:

- Council undertook a review of Levels of Service in 2005. The results of that review were considered when developing AMPs so that Council's assets are managed in such a way that the required Level of Service can be delivered.
- Usage patterns for some services, including average and peak use are monitored. This data is used for forecasting future demand and is assessed against current asset capacity. If changes to the management of Council's assets are needed to provide for additional demand or consumption, changes are reflected in the relevant AMP.
- Council operates a customer service request and complaint system. This system allows Council to assess which assets are causing the most concern to their users.

AMPs and Levels of Service will be reviewed on a three yearly basis.

### **Additional Asset Capacity**

The Ruapehu District has a relatively stable population trending towards a slight decline in the usually resident population. Demand for services and additional asset capacity is discussed in the relevant AMP.

The majority of Council's asset development programme is to remedy deficiencies in the delivery of the previously agreed Levels of Service.

A summary of capital projects, major operational projects, and their timing is provided in each activity section.

### **Solid Waste**

In order to achieve Council's waste minimisation milestones outlined in the LTP, Council will need to implement additional capacity in Waimarino, Ohura, National Park and Taumarunui, as stated in SWaMP 2006-09.

Council operates one District Landfill in Taumarunui, which, with the implementation of SWaMP 2006-09, is estimated to last the life of the Landfill Resource Consent. Good landfill management practices are required to reduce environmental risk and comply with resource consents.

### **Stormwater**

Included in the Stormwater activity are a number of reticulation development projects. These projects are itemised in Council's AMP for Stormwater. These works are predominantly in response to the Community's requests for higher Levels of Service for example, the replacement of open drains with piped reticulation.

## Sewerage

Increasing environmental standards required by both the community and legislation are causing the need to upgrade sewerage assets. In order to ensure compliance with these standards, development works are planned at Ohakune, Raetihi and National Park. Reticulation upgrades in Ohakune and Taumarunui will provide additional asset capacity and extension to new areas.

## Levels Of Service

Council's performance targets and measures are set at activity level and are included in the separate activity sections of the LTP. These targets and measures allow the community to monitor the performance of Council in achieving the stated Levels of Service.

### Estimated Expenses and Significant Forecasts For Each Group of Activities

The financial information relating to the expenses of achieving and maintaining the identified Level of Service, as well as additional asset capacity is outlined in each activity section.

Details of the asset development and ongoing operational budgets associated with the groups of assets are outlined under the respective activities.

Further information on the assumptions that this Group of Activities refers to is located in the prospective financial statements and planning assumptions in Part Three.

## Key Challenges

Council and the Community are faced with a number of significant challenges that will affect environmental activities in the future:

### 1 Demand For Enhanced Levels Of Service

Public expectations are that environmental protection will be continually improved. This places demands on infrastructure to provide a higher level of service. For example, enhanced treatment of sewage, expansion of recycling services and treatment of stormwater. Resource Consent conditions indicate that there is an increasing demand for higher environmental protection.

Council must comply with Resource Consent conditions to operate essential community infrastructure and is not able to cap expenditure by refusing to install the additional treatment. Meeting Resource Consent conditions is mandatory. Meeting public expectations is limited by how much the community is prepared to pay and can afford.

### 2 Competing Community Priorities

It is always a difficult process for Council to balance the competing needs of various communities and groups within those communities. Council must consider wider community well-being and balance expenditure between competing priorities, for example: funding availability for sewage treatment versus the development of recreational assets.

The LTP allows the Community to assess the impacts of expenditure demands on different activities. Communities then have the option of informing Council via the submission process, on their priorities.

### 3 Uncertainties In Solid Waste Provision

New Zealand's use of resources is changing. New technologies are continuously evolving. Recycling initiatives,

environmental standards, and public expectations are increasing. This LTP predicts the future provision of this service based on current understanding, and it must be signalled here that there could be significant changes to the delivery of this service during the life of the LTP. This activity's emphasis is predicted to alter in the future from refuse collection and disposal, to 'Recycling to Market' options.

#### **4 Natural Watercourses**

Natural watercourses provide stormwater drainage in many parts of the District. Maintenance of these watercourses is the responsibility of the landowner whose property these watercourses flow through. These watercourses have not been well maintained and this is causing flooding issues in several areas. As part of Council's Level of Service, Council will maintain more natural watercourses than previously in urban areas as part of the stormwater network.

#### **5 Asset Conditions**

Stormwater and Sewerage systems represent essential community infrastructure that ensure the Districts environmental sustainability. A key challenge for Council is to ensure that the District can continue to provide this essential infrastructure at an affordable level, given the small funding base.

#### **6 Iwi Representation and Involvement**

Given that close to 40% of the District's population is Maori it is critical that a high level of effective consultation and communication is achieved with Maori leaders. A process of determining future communication protocols was initiated

with Maori in 2004. Accordingly Environmental Sustainability initiatives need to develop in close consultation with Maori leaders and Iwi organisations. A significant commitment is needed by both Council and Maori to develop a greater understanding of each other's needs and capabilities so that effective long-term relationships can be built.

#### **7 Environmental Sustainability and Economic and Social Impacts**

Environmental sustainability represents more than achieving environmental outcomes. The Community has signalled that positive and sustainable economic and social outcomes are equally important. Environmental sustainability cannot take place in isolation and must therefore align with the communities' broader goals. These Community Outcomes were consulted on comprehensively in 2004-05 to enable Council and other organisations to consider how they are able to prioritise scarce resources and respond to them.

# Solid Waste

## Introduction

The Solid Waste activity manages the refuse collection, disposal, and recycling services for the Ruapehu District. The Solid Waste network involves a series of Transfer Stations, which incorporate recycling facilities, throughout the District. Residual waste is deposited at the District Landfill in Taumarunui.

People generate waste each day and the current trend of increasing amounts of potentially recyclable resources and waste material creates an ongoing challenge in waste management. If this waste is not managed in an appropriate manner it may pose serious public health and environmental concerns.

Council has adopted a Solid Waste Management Plan 2006-09 (SWaMP 2006-09), which is a strategic plan for waste minimisation. Education is a major tool in this strategy.

The assets for Solid Waste include the District Landfill, Transfer Stations and Recycling Stations.

### Rationale For Delivery

- 1 The Health Act 1956 requires Council to provide this activity to ensure that the public suffers no adverse affects due to the accumulation of refuse.
- 2 The Future Ruapehu Community Outcomes 2005 consultation process highlighted community priorities including core infrastructure, minimal environmental impacts, community participation in planning and zero waste.

- 3 The Ministry for the Environment (MfE) released the New Zealand Waste Strategy (NZWS) 2002 which provides directives and targets for councils to achieve in the management of solid waste.
- 4 Horizons Regional Council's Regional Policy Statement (1998) contains specific responsibilities for solid waste management that will be replaced by the 2006 "One Plan".

### Negative Effects and Mitigation

Negative Effects	Mitigation
<p>The residents of the District produce a significant quantity of refuse. The uncontrolled dumping of this refuse would have significant adverse effects on the environment and the standard of living of the community.</p>	<p>Gathering the refuse in a controlled and discrete way significantly reduces the effects.</p>
<p>The Solid Waste activity collects refuse from around the District and deposits this at the Taumarunui Landfill. The accumulation of waste in one area concentrates the effects that this refuse may have on its immediate environment. This includes negative affects such as, water contamination, odour, and vermin nuisances.</p>	<p>The provision of a single landfill limits the area of possible contamination to one location. A single site allows landfill management resources to be concentrated on the mitigation of environmental effects. Performance of the District's Landfill and closed landfills is monitored by Horizons Regional Council to ensure they meet Resource Consent conditions.</p>

## What Council Wants to Achieve

The following pages outline how Council will action the Strategic Goals for Solid Waste in order to address the Community Outcomes. Council also needs to respond to law changes, government directives, Regional Council plans and the Ruapehu District Plan. These all combine to shape the way Council delivers services to the Community.

The Solid Waste activity targets the following Strategic Goals:

- To provide and maintain an appropriate level of infrastructure in order to deliver the agreed Level of Service.
- People are informed, and participate in, waste minimisation.
- Negative effects on the environment are avoided, remedied or mitigated.

- Continue to work towards zero waste and a sustainable environment.

Council's strategic direction for Solid Waste is set out in more detail in the SWaMP. A summary of the SWaMP is found in Part Four.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

## How Council Will Keep Track of Progress

\* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum

Strategic Goal One						Community Outcomes
To provide and maintain an appropriate level of infrastructure.						10
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Waste Collection and Recycling Services, Transfer Stations and Landfill are provided.	Weekly collections service.	100%	100%	100%	100%	100%
	Complaints per quarter relating to Weekly collections	<20	<20	<20	<15	<10
	Transfer Stations are available for residents at least 8 hours per week.	100%	100%	100%	100%	100%
	Complaints per quarter relating to Transfer Stations.	<50	<50	<50	<45	<40
	Landfill is available for waste from the Transfer Stations.	100%	100%	100%	100%	100%
	Complaints per quarter relating to Disposal to the Landfill	<20	<20	<20	<15	<10
Community is satisfied with the overall level of service for solid Waste.	Percentage of respondents who are satisfied or very satisfied with the Level of Service.	60%	60%	60%	60%	65%

### How Strategic Goal One is Translated into Action

Although no private sector Transfer Stations are currently located in the Ruapehu District, public expectation of the service and infrastructure is constantly increasing due to their presence in New Zealand and ability to provide a higher level of service. The challenge is to balance the level of service provided against the community's ability to pay for the service.

Council has decided on the Level of Service it will provide as a result of public consultation of the SWaMP document in late 2005. This Level of Service is detailed in the SWaMP.

Council is, via this LTP, also implementing the changes in service detailed in SWaMP, for example, Kerbside Recycling where Kerbside Refuse Collection already exists, the closure of the Waimiha and Matiere Transfer Stations, and the increased Level of Service at other Transfer Stations.

Strategic Goal Two		Community Outcomes				
People are informed and participate in waste minimisation.		16, 24				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Waste hierarchy (reduce, reuse, recover, redirect and refuse) promoted throughout the community.	The number of promotional opportunities that Council avails itself of.	>1	>2	>3	>5	>8
	The number of schools that express a desire to participate in the programme and are delivered the Education Programme for Waste Minimisation each year.	70%	75%	80%	85%	90%

### **How Strategic Goal Two is Translated into Action**

There is a need for education in the Community to move towards zero waste targets. It is important that the Community is aware of current refuse levels and provided with the opportunity to separate waste and recyclables. Council's challenge is to engage with all sectors of the Community. To achieve Strategic Goal Two, Council will promote the Waste Hierarchy concept throughout the District. One method of doing this will be through the school programme that is underway within the District.

Council will continue to target education in primary schools and the wider Community through ongoing radio and newspaper advertising. Council will work towards educating larger businesses on ways to reduce their waste through cleaner production methods. Council is seeking opportunities with the tourism sector to promote waste minimisation.

Strategic Goal Three				Community Outcomes		
The negative effects on the environment are avoided, remedied or mitigated.				22, 23		
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Resource Consents are complied with.	Breaches of resource Consents.	No more than 3 per quarter	No more than 3 per quarter	No more than 3 per quarter	No more than 2 per quarter	No more than 1 per quarter
Major Transfer Stations accept residential quantities of hazardous waste material.	Residential quantities of hazardous waste presented at the two major Transfer Stations are accepted.	80%	80%	80%	90%	100%

### **How Strategic Goal Three is Translated into Action**

Encouraging a reduction in the waste produced, recovering and recycling material, all avoid the need to deposit waste into the Landfill. Reduced waste and policing of refuse entering the Landfill mitigates the potential risks to the environment and community health. The management of the landfill within good practice guidelines will further diminish any potential environmental effects.

Council will continue to advocate for Horizons Regional Council and the Government, to take a more active role to address agricultural hazardous waste disposal to limit the amount of hazardous waste entering the environment.

Council must ensure compliance with relevant legislation. Council continuously monitors legislative change and alters service levels where necessary to ensure compliance. Council's main obligation in this activity is to apply for and comply with Resource Consents from

Horizons Regional Council. Council is targeting full compliance with these consents.

Council provides for the free disposal of small quantities of residential hazardous waste at Taumarunui and Ohakune Transfer Stations. Uncontrolled dumping of chemicals in the Landfill threatens the environment and may breach resource consent conditions.

Council passed a Public Places Bylaw in 2005 and is investigating enforcement mechanisms for those who continue to dump this form of waste in the Landfill or Transfer Stations. Council will seek a partnership with other enforcement agents who administer the Resource Management Act 1991 (RMA) and Hazardous Substances and New Organisms Act 2004 (HSNO, 2004), to control the dumping of illegal wastes.

Strategic Goal Four				Community Outcomes							
Towards zero waste and a sustainable environment.				22, 23, 24							
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators									
		2006/07		2007/08		2008/09		2009/10 to 2011/12		2012/13 to 2015/16	
The community is provided with opportunity to recycle.	The portion of Waste Recycled increases.	Kerbside	10%	Kerbside	10%	Kerbside	10%	Kerbside	15%	Kerbside	20%
		Transfer Stations:		Transfer Stations:		Transfer Stations:		Transfer Stations:		Transfer Stations:	
		Glass	40%	Glass	40%	Glass	40%	Glass	45%	Glass	50%
		Cardboard	10%	Cardboard	10%	Cardboard	10%	Cardboard	15%	Cardboard	20%
		Paper	10%	Paper	10%	Paper	10%	Paper	12%	Paper	15%
		Plastics	5%	Plastics	5%	Plastics	5%	Plastics	6%	Plastics	7%
The amount of waste received at the Landfill is reduced.	Waste received at the Landfill per annum.	4,000 m <sup>3</sup>		3,000 m <sup>3</sup>		2,500 m <sup>3</sup>		2,000 m <sup>3</sup>		Zero waste	

The quantities will be measured in cubic metres (m<sup>3</sup>) and reported in tonnes.

### **How Strategic Goal Four is Translated into Action**

Council is committed to a programme of waste minimisation initiatives to reduce waste that is disposed of in the landfill. The Ruapehu Community, through their Community Outcomes, have clearly indicated the importance of protecting the environment from the effects and the minimisation of solid waste.

In order to achieve this Strategic Goals, Council has adopted specific waste reduction targets. These targets have been reported

on since 2004 in the Annual Report. Council is committed to providing the infrastructure to promote waste minimisation, including recycling facilities in District communities.

Council, through its Revenue and Financing policy will accurately distribute the costs for waste disposal and recycling. Council is also targeting education in schools, the public and larger waste generators that will aid in decreasing the amount of waste deposited at the landfill.

## Commentary – Major Capital Works and Projects 2006-16

<b>Ohura Transfer Station Years 2006/07</b>	<b>Total costs \$3,000</b>	<b>National Park Transfer Station Years 2006/07</b>	<b>Total costs \$27,000</b>
<p>The Ohura Transfer Station site is too small to provide a full level of service effectively. The project will expand the Transfer Station area to provide for the stockpiling of recyclables and allow the large plant to process the material onsite. This will reduce the operating cost as budgeted and increase the level of service provided onsite. This project is required to meet Strategic Goals 1, 2 and 4.</p>		<p>The National Park Transfer Station site is too small to provide a full level of service effectively. The project will involve renewal and expansion the Transfer Station to provide more area for the stockpiling of recyclables and allow the larger plant to process material onsite. An all weather recycling facility and associated infrastructure will be added. This is in response to demand and an increase in Level of Service as signalled by the community from the SWaMP Consultation. This project is required to meet Strategic Goals 1, 2, and 4.</p>	
<b>Waimarino Transfer Station, Ohakune Years 2006/07</b>	<b>Total costs \$20,000</b>	<b>Taumarunui Transfer Station Years 2006/7 to 2007/08</b>	<b>Total costs \$15,000</b>
<p>The Waimarino Transfer Station site is too small to provide a full level of service efficiently and effectively. The project will involve expansion of the Transfer Station to provide more area, for the stockpiling of recyclables, and allow the large plant to processes the material onsite. The capacity increase will also include some infrastructure changes as part of the land development. This project is required to meet Strategic Goals 1, 2, 3 and 4.</p>		<p>The Taumarunui Transfer Station site facilities are too small to deliver an effective level of service. The project will involve expansion of the Transfer Station and infrastructure changes; including a recycling shed and sealing to mitigate environmental effects of dust form the site. This will provide a higher level of service. This project is required to meet Strategic Goals 1, 2, 3 and 4.</p>	
<b>Waste Minimisation Bins Years 2006/07</b>	<b>Total costs \$20,000</b>	<b>Commercial Recycling Years 2006/07</b>	<b>Total costs \$10,000</b>
<p>As recycling levels continue to grow, the infrastructure used to collect and transport the material is becoming too small. Bulk handling of materials will increase the efficiency and effectiveness of recycling with the addition of Huka bins at strategic locations according to demand. The project is both demand and level of service driven. This project is required to meet Strategic Goals1 and 4.</p>		<p>SWaMP provides for a commercial recycling service for those willing to pay. This ensures there is a service provided across the District that supports waste minimisation by providing further opportunity to recycle. The project is both demand and level of service driven. This project is required to meet Strategic Goals1,2 and 4.</p>	

<b>District Landfill Years 2009/10 to 2011/12</b>	<b>Total costs \$41,000</b>
<p>The District Landfill requires capping and infrastructure changes, such as stormwater drainage, grassing etc at each stage of the Landfill. The implementation of good landfill management practices reduces the environmental effects created from the activity including odour, stormwater and leachate. The project is environmental, legislative, and level of service driven. This project is required to meet Strategic Goal 1, 3 and 4.</p>	

<b>Composting Unit Years 2006/07 – 2007/08</b>	<b>Total costs \$50,000</b>
<p>Green waste material is being diverted from the District Landfill. To process mulch to compost for beneficial use, further infrastructure is required. This project is level of service, environment and demand driven. This project is required to meet Strategic Goal 1, 2, 3 and 4.</p>	

<b>Weigh Bridge Years 2006/07</b>	<b>Total costs \$31,000</b>
<p>A portable weighbridge will measure refuse and recycling volumes from transfer stations accurately. This will allow the Council to ensure the full cost account required by Ministry for the Environment is appropriately implemented at the landfill. It will also allow accurate measurements of waste minimisation against the New Zealand Waste targets set by the Ministry for the Environment. The project is environmental and level of service driven. This project is required to meet Strategic Goal 1 and 4.</p>	

<b>Education Programme Ongoing (Operational Project)</b>	<b>Total costs \$35,000</b>
<p>SWaMP has a significant educational component. Education is provided at all operational levels but there is a specific education budget for school services and other community education opportunities. This is level of service driven to meet the Strategic Goal 2.</p>	

## Cost of Service Statement

2005/06 \$000	Solid Waste - Activity Budget	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	<b>Operating Costs</b>										
	<b>Solid Waste Kerbside Collection:</b>										
203	Taumarunui	186	204	232	266	297	314	302	309	315	316
163	Waimarino – Ohakune/Raetihi/Rangataua	146	162	183	210	233	246	238	242	247	248
	<b>Solid Waste Kerbside Recycling:</b>										
0	Taumarunui	61	63	65	67	68	70	71	72	73	74
0	Waimarino – Ohakune/Raetihi/Rangataua	49	51	53	54	55	56	57	58	59	60
<b>366</b>	<b>Total Solid Waste Collection</b>	<b>442</b>	<b>480</b>	<b>533</b>	<b>597</b>	<b>653</b>	<b>686</b>	<b>668</b>	<b>681</b>	<b>694</b>	<b>698</b>
1,180	Solid Waste Management	1,179	1,215	1,212	1,195	1,178	1,189	1,232	1,254	1,273	1,279
<b>1,546</b>	<b>Total Operating Costs</b>	<b>1,621</b>	<b>1,695</b>	<b>1,745</b>	<b>1,792</b>	<b>1,831</b>	<b>1,875</b>	<b>1,900</b>	<b>1,935</b>	<b>1,967</b>	<b>1,977</b>
(466)	Operating Revenue	(446)	(475)	(486)	(507)	(517)	(543)	(547)	(553)	(560)	(561)
(931)	Separate Rates	(991)	(1,020)	(1,033)	(1,062)	(1,070)	(1,119)	(1,131)	(1,143)	(1,156)	(1,160)
<b>149</b>	<b>NET COST OF SERVICE</b>	<b>184</b>	<b>200</b>	<b>226</b>	<b>223</b>	<b>244</b>	<b>213</b>	<b>222</b>	<b>239</b>	<b>251</b>	<b>256</b>
	<b>Other Funding Requirements:</b>										
0	Development Expenditure	73	19	4	26	19	12	31	2	10	2
	Renewal Expenditure	13	0	2	3	10	3	4	1	2	1
	Levels of Service Expenditure	77	37	23	50	70	16	25	18	29	10
76	Loan Repayments	75	58	44	40	43	46	44	43	42	43
<b>225</b>	<b>TOTAL FUNDING REQUIREMENT</b>	<b>422</b>	<b>314</b>	<b>299</b>	<b>342</b>	<b>386</b>	<b>290</b>	<b>326</b>	<b>303</b>	<b>334</b>	<b>312</b>
	<b>Funded By:</b>										
155	General Rate Funding	217	238	245	254	260	267	265	271	276	276
0	Loans Raised	160	66	24	69	84	25	52	11	30	5
70	Depreciation Funds/Other Transfers	45	10	30	19	42	(2)	9	21	28	31
<b>225</b>	<b>TOTAL FUNDING</b>	<b>422</b>	<b>314</b>	<b>299</b>	<b>342</b>	<b>386</b>	<b>290</b>	<b>326</b>	<b>303</b>	<b>334</b>	<b>312</b>

NOTES: Other transfers refer to movement in equity, reserves and special funds.

Capital Expenditure has been split into three categories, depending on what the need is, i.e. change in Level of Service, growth in the District or renewals.

# Stormwater

## Introduction

Stormwater is rainwater that runs over the ground on its way to a natural watercourse. When rain falls on buildings, carparks, roads, driveways and gardens, but doesn't soak into the ground, it will follow a natural flow path downhill until it reaches a watercourse or is collected by a pipe system.

Where there is development, runoff from properties and roads flows into stormwater systems. The greater the level of development in a catchment, the greater the level of impervious surfaces, for example: roofs, driveways and paths which results in a greater conversion of rainfall into runoff. If this runoff is not managed it will cause flooding. Generally, stormwater is directed into channels on roadways or into drains, then into streams and rivers.

The Stormwater activity involves maintaining and extending Council's stormwater disposal system, upgrading the capacity of the existing system and advocating for the appropriate management of rivers and streams within the Ruapehu District to a standard set by Council and the Community.

Council's stormwater network includes 378 km of piped drains and approximately 16.35 km of open drains and natural watercourses.

### Rationale For Delivery

The Future Ruapehu Community Outcomes Report 2005 process highlighted community priorities including safety, environmental sustainability and a clean and tidy community image. The stormwater service aims to mitigate problems of flooding in urban areas that pose hazards to people, roads, and the urban economy.

Council is required under the Local Government Act 2002 (LGA 2002) to assess wastewater services (meaning stormwater and sewerage) and future demand on stormwater (sections 125, 127).

### Negative Effects and Mitigation

Negative Effects	Mitigation
<p>The stormwater runoff naturally contains debris and chemicals that are present in the catchment area.</p> <p>Due to the presence of these chemicals and other debris, the disposal of stormwater into natural watercourses may have negative effects on the quality of the receiving aquatic environment.</p>	<ul style="list-style-type: none"> <li>• Stormwater runoff is a permitted activity and is monitored by Horizons Regional Council for water quality and other effects.</li> <li>• Council has adopted through its AMP a minimum 10% Annual Exceedence Probability (AEP) Level of Service for all reticulated systems within the District.</li> <li>• Council will undertake a public awareness campaign including labelling of drains.</li> </ul>

## What Council Wants To Achieve

The following pages outline how Council will action the Strategic Goals for Stormwater in order to address the Community Outcomes.

The Stormwater activity targets the following Strategic Goals (Strategic Goals).

- To provide and maintain an appropriate level of infrastructure in order to deliver the agreed Level of Service.

- The activity utilises current industry best practices in order to protect the environment and ensure the health and safety of the community.
- The negative effects of the activity on the environment are avoided, remedied or mitigated.
- Cultural values and practices are recognised and taken into consideration and incorporated where possible.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

### How Council will Keep Track of Progress

\* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum

Strategic Goal One		Community Outcomes				
To provide and maintain an appropriate level of infrastructure.		10, 22, 23				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Natural urban watercourses and stormwater networks are maintained as part of the stormwater disposal network so that no storm events of less than 10% AEP produce flooding in urban areas.	Urban roads are not closed for more than two hours.	90%	90%	90%	95%	100%
Stormwater networks are maintained to an acceptable standard.	Contractual indicators calling for response times, drain and pipe conditions are met.	90%	90%	90%	95%	95%
	Percentage of respondents who are satisfied or very satisfied with the Level of Service.	65%	65%	65%	70%	75%

**How Strategic Goal One is Translated into Action**

Council is required to maintain stormwater services under Section 130 of the LGA 2002.

Previous consultation processes have shown that the provision of the Stormwater activity is perceived to be one of the essential functions of Council, and should remain Council’s responsibility.

The Community indicated that whilst Council should retain control of the management and funding of stormwater services, the contracting out of the operations of these services was acceptable if this was the most effective option.

Damage to property due to flooding can occur during storm events. Council’s current Level of Service is to provide a

stormwater network that protects properties during a storm event of 10% Annual Exceedance Probability (AEP) which translates to a one in ten year storm ratio in developed areas, and in accordance with NZS 4404:2004 for new subdivisions.

This Strategic Goal targets the relevant Community Outcomes by recognising that communities expect to be provided with stormwater drainage networks that are affordable and meet the desired standards in all developed urban areas.

As part of Council’s commitment to maintaining an appropriate level of infrastructure in order to deliver the agreed Level of Service, Council is undergoing a process for the collection and maintenance of data to inform future decision-making. The aim of the process is to reduce future costs by improving the effectiveness of future spending.

<b>Strategic Goal Two</b>		<b>Community Outcomes</b>				
The activity utilises current industry best practices in order to protect the environment and ensure the health and safety of the community.		10, 22, 23				
<b>Level of Service</b>	<b>Key Performance Indicators</b>	<b>Triennial Targets for Key Performance Indicators</b>				
		<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10 to 2011/12</b>	<b>2012/13 to 2015/16</b>
Projects are designed and carried out in accordance with best practice.	Projects designed and carried out in accordance with current best practice.	100%	100%	100%	100%	100%

**How Strategic Goal Two is Translated into Action**

The Level of Service for the Stormwater activity reflects current industry standards and best practice. These are based on statutory requirements and environmental standards. Regulations and Acts impact on the way assets are managed. These include the need for

resource consents, building regulations, health and safety legislation, the LGA 2002 and the RMA 1991.

Community public health can be detrimentally affected by the flooding of roads (increasing the risk of road accidents occurring), or ponding of stormwater, (that in turn may become stagnant and negatively impact on public health). Council’s goal is to ensure

appropriate stormwater drainage is in place to remove this risk to public health.

This Strategic Goal is to ensure that townships are protected generally in storm events.

Strategic Goal Three		Community Outcomes				
The negative effects of the activity on the environment are avoided, remedied or mitigated.		10, 22, 23				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
The effects of the stormwater activity on the environment are minimised.	Conditions from Horizons Regional Council's Regional Plan are met.	100%	100%	100%	100%	100%

**How Strategic Goal Three is Translated into Action**

The Ruapehu Community has given direction through their Community Outcomes that the water quality of streams and rivers is to be protected and enhanced. Council must ensure that stormwater run-off is disposed of in a way that minimises the impact on the receiving environment

Horizons Regional Council is responsible for the regulation of the discharge of contaminants into air, water and land. The discharge of stormwater into a natural watercourse falls within the definition of a discharge of a contaminant to water. Therefore, Council may only discharge its stormwater into streams or rivers if it is allowed to do so by a Rule in a Horizons Regional Council Regional Plan or by Resource Consent.

Horizons Regional Council Land and Water Regional Plan states that “discharges of stormwater to water” is a permitted activity, providing certain conditions are met. To date Council has complied with all conditions and therefore has not required a Resource Consent.

Council considers that it is essential to adopt a network approach for the Stormwater activity in each of the urban communities to ensure the agreed Level of Service is achieved. Council also considers that some of the significant natural watercourses form an integral part of this network and must to be developed and maintained by Council.

<b>Strategic Goal Four</b>			<b>Community Outcomes</b>			
Cultural values and practices are recognised and taken into consideration and incorporated where possible.			10, 22, 23, 32			
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Consultation is undertaken with affected parties prior to renewing discharge permits.	Affected parties are notified.	100%	100%	100%	100%	100%

**How Strategic Goal Four is Translated into Action**

Many cultures hold a spiritual belief in the environment. Groups may also have beliefs about the ‘right way’ to behave in relation to the environment and whether or not there is an obvious physical impact resulting from their actions.

This Strategic Goal targets the Community’s expectation that Council recognises and takes cultural values into consideration wherever possible. Council will take into consideration cultural expectations through its consultation processes with the Community and local Maori.

**Commentary – Major Capital Works and Projects 2006-16**

<p><b>Piping Domain Drain, Taumarunui Years 2006/07 to 2011/12</b></p>	<p><b>Total costs \$334,000</b></p>	<p><b>Kirk St / Waimarino-Tokaanu Road and Other Projects, National Park Years 2006/07 to 2008/09</b></p>	<p><b>Total costs \$619,000</b></p>
<p>The existing open drain is deep and considered a safety hazard. The project will enclose the open drain and replace the pipe work immediately upstream and downstream of the open section to provide adequate drainage for the 10% AEP Level of Service. The works are mainly renewal. The Level of Service could be considered an improvement, as an enclosed drain is safer than an open drain.</p>		<p>To pipe the natural watercourse from Waimarino-Tokaanu Road to Kirk Street and generally develop the system over the next 10 years. This will enable Council to provide the 10% AEP Level of Service and continue to ensure the safety and well-being of the community.</p>	
<p><b>Goldfinch St, Ohakune Years 2006/07 to 2008/09</b></p>	<p><b>Total costs \$211,000</b></p>	<p><b>Miro St, Ohakune Years 2006/07 to 2009/10</b></p>	<p><b>Total costs \$244,000</b></p>
<p>The existing drain is not performing adequately to meet the agreed Level of Service. The project allows for renewal of the existing drain to ensure the 10% AEP Level of Service is met, to provide manholes and to correct displaced sump leads.</p>		<p>Pipe open drain Southridge Drive to Lee Street. This will enable Council to provide the 10% AEP Level of Service and continue to ensure the safety and well-being of the community.</p>	
<p><b>Lee St Diversion, Ohakune Years 2009/10 to 2011/12</b></p>	<p><b>Total costs \$828,000</b></p>	<p><b>Stormwater Improvement Raetihi Years 2009/10 to 2011/12</b></p>	<p><b>Total costs \$218,000</b></p>
<p>To divert flows from the Miro Street water course to the Mangawhero River at times of high flow. This will enable Council to provide the 10% AEP Level of Service and continue to ensure the safety and well-being of the community.</p>		<p>To improve sections of the stormwater system within the town identified as being inadequate as a result of the planned study of the system. This will ensure the 10% AEP Level of Service is met.</p>	

*The projected costs of major capital works are capital costs only and do not contain support costs.*

**Cost of Service Statement**

2005/06 \$0	<u>Stormwater - Activity Budget</u>	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	<b>Operating Costs</b>										
505	Stormwater Disposal:	488	558	586	617	677	700	721	759	761	765
<b>505</b>	<b>Total Operating Costs</b>	<b>488</b>	<b>558</b>	<b>586</b>	<b>617</b>	<b>677</b>	<b>700</b>	<b>721</b>	<b>759</b>	<b>761</b>	<b>765</b>
0	Development Contributions	0	0	0	0	0	0	0	0	0	0
(195)	Operating Revenue	0	0	0	0	0	0	0	0	0	0
(448)	Separate Rates	(446)	(533)	(561)	(599)	(665)	(693)	(721)	(758)	(766)	(771)
<b>(138)</b>	<b>NET COST OF SERVICE</b>	<b>42</b>	<b>25</b>	<b>25</b>	<b>18</b>	<b>12</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>(5)</b>	<b>(6)</b>
	<b>Other Funding Requirements:</b>										
689	Development Expenditure	0	0	0	0	0	0	0	0	0	0
	Renewal Expenditure	95	106	125	63	235	82	203	64	65	66
	Levels of Service	119	417	312	360	217	289	205	310	469	548
25	Loan Repayments	39	43	54	69	84	100	114	129	143	163
(50)	Less Depreciation Not Funded	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)
<b>526</b>	<b>TOTAL FUNDING REQUIREMENT</b>	<b>245</b>	<b>541</b>	<b>466</b>	<b>460</b>	<b>498</b>	<b>428</b>	<b>472</b>	<b>454</b>	<b>622</b>	<b>721</b>
	<b>Funded By:</b>										
	General Rate Funding	0	0	0	0	0	0	0	0	0	0
251	Loans Raised	99	450	384	374	409	335	378	347	514	616
275	Depreciation Funds / Other Transfers	146	91	82	86	89	93	94	107	108	105
<b>526</b>	<b>TOTAL FUNDING</b>	<b>245</b>	<b>541</b>	<b>466</b>	<b>460</b>	<b>498</b>	<b>428</b>	<b>472</b>	<b>454</b>	<b>622</b>	<b>721</b>

NOTES Other transfers refer to movement in equity, reserves and special funds.  
 Capital Expenditure has been split into three categories, depending on what the need is, i.e. change in Level of Service, growth in the District or renewals.

# Sewerage

## Introduction

The purpose of the Sewerage activity is to collect and dispose of sewage in an effective and environmentally friendly manner. Effective and efficient sewage collection and disposal is essential to protect the environment and to maintain public health.

In order to ensure the effective disposal of sewage in an environmentally sustainable manner, and to promote and protect public health, Council provides treatment plants at Taumarunui, National Park Village, Ohakune, Pipiriki, Raetihi, and Rangataua.

Council is committed to treating sewage in such a way as to improve, promote, and protect public health and the environment. Council aims to ensure that this activity is provided in the most cost-effective and efficient manner in accordance with agreed Asset Management Plans (AMP). Council's sewerage assets consist of six sewerage treatment plants, 98 km of pipework, 16 pump stations, and 3,600 service connections.

### Rationale for Delivery

The Future Ruapehu Community Outcomes Report 2005 consultation highlighted that meeting environmental standards is an essential requirement of the community.

Council is required under the Local Government Act 2002 (LGA 2002) to assess water services, and future demand on sewerage (sections 125 - 127).

## Negative Effects and Mitigation

Negative Effects	Mitigation
<ul style="list-style-type: none"> <li>• The collection, treatment and discharge of sewage has a negative effect on the environment through the eventual disposal of the treated sewage.</li> <li>• The collection, treatment and discharge of sewage is an issue of concern to Iwi groups in the District. Iwi have strong preferences as to the methods that should be used to treat and dispose of sewage. However, due to reasons of cost efficiencies and practicalities these preferences cannot always be accommodated. Discussions on these issues will continue.</li> <li>• This discharge may also contribute to the pollution issues experienced downstream of these treatment facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Council mitigates these effects by treating sewage to an agreed level that meets resource consent conditions.</li> <li>• Council attempts to mitigate Iwi concerns by the utilisation of wetland systems. These systems allow Council to discharge treated sewage onto land prior to it entering waterways.</li> <li>• Council's contractor has prepared a Health and Safety Assessment of Council's systems to assist Council to prioritise, plan and implement mitigation measures. This report is available to view at Council's office.</li> </ul> <p>Council's contractor is currently preparing an Environmental Risk Assessment. This report will be available to view on completion.</p> <ul style="list-style-type: none"> <li>• Mitigation involves treatment, including disposal through wetland systems, prior to eventual disposal.</li> </ul>

## What Council Wants To Achieve

The following pages outline how Council will action the Strategic Goals for Sewerage in order to address the Community Outcomes.

The Sewerage activity targets the following Strategic Goals.

- To provide and maintain an appropriate level of infrastructure in order to deliver the agreed Level of Service.
- The activity utilises current industry best practices in order to protect the environment and ensure the health and safety of the community.

## How Council will Keep Track of Progress

- The negative effects of the activity on the environment are avoided, remedied or mitigated.
- Cultural values and practices are recognised and taken into consideration and incorporated where possible.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

\* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum

Strategic Goal One		Community Outcomes				
To provide and maintain an appropriate level of infrastructure.		10, 22, 23				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Communities that require and are willing to meet the cost of Sewage collection are provided with treatment and disposal systems.	Properties within developed urban areas are able to connect to a reticulated sewage disposal system where they are provided.	80%	85%	90%	90%	90%
Sewage networks are maintained to an acceptable standard.	Contractual indicators calling for response times, pipe conditions, treatment results are met.	90%	90%	90%	95%	95%
	Percentage of respondents who are satisfied or very satisfied with the Level of Service.	80%	80%	85%	90%	90%

### **How Strategic Goal One is Translated into Action**

Council intends to remain responsible for the provision of the Sewerage activity for the Community. Based on Community preference, Council considers the provision of the Sewerage activity to be an essential function of Council.

Reticulated sewerage networks do not serve all communities within the District. Council wishes to ensure that all communities that require, and are willing to pay for this Level of Service are provided with it. As part of Councils commitment to maintaining an appropriate level of infrastructure in order to deliver the agreed

Level of Service, Council is undergoing a process for the collection and maintenance of data to inform future decision-making. The aim of the process is to reduce future costs by improving the effectiveness of future spending.

This Strategic Goal targets the relevant Community Outcomes by recognising that the various communities expect to be provided with sewerage networks that are affordable and meet the needs of the respective Communities in all developed urban areas. The Level of Service targets the Strategic Goals by ensuring that the standards required for the Sewerage system are maintained and the delivery of the service is within expected levels.

<b>Strategic Goal Two</b>			<b>Community Outcomes</b>			
The activity utilises current industry best practices in order to protect the environment and ensure the health and safety of the community.			10, 22, 23			
<b>Level of Service</b>	<b>Key Performance Indicators</b>	<b>Triennial Targets for Key Performance Indicators</b>				
		<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10 to 2011/12</b>	<b>2012/13 to 2015/16</b>
Projects are designed and carried out in accordance with best practice.	Projects are designed and carried out in accordance with current best practice.	100%	100%	100%	100%	100%

### **How Strategic Goal Two is Translated into Action**

Council will utilise best practice, as defined by legal framework and the expertise available to carry out its objectives.

Council is bound by many legislative standards and as such Council must work strategically to ensure that all sewerage activities provide

a Level of Service that communities feel is suitable whilst remaining compliant with all applicable legislative requirements.

The Level of Service for this Strategic Goal reflects that Council will use the best practice available when designing and carrying out projects.

Strategic Goal Three			Community Outcomes				
The negative effects of the activity on the environment are avoided, remedied or mitigated.			10, 22, 23				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators					
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16	
Quality of sewage effluent discharge complies with relevant discharge permits.	The number of warnings from Horizons Regional Council for not complying with relevant discharge permits.	<2	<2	<2	<1	<1	

### **How Strategic Goal Three is Translated into Action**

Sewage is treated and then discharged into various streams and rivers via wetlands in the District. It is recognised that the sewerage activity does have the potential to negatively affect the natural environment.

Whilst Council aims to promote Community Outcomes, it must ensure compliance with any relevant legislation. Council continuously monitors legislative changes and alters service levels where necessary to ensure compliance. Council's main obligation in this activity is to apply and comply with Horizon Regional Council Resource Consents.

Council's compliance rate is good, however it could be improved in some areas. Council is targeting full compliance with consents. Works are planned in both Ohakune and Raetihi to ensure that Council is able to comply at all times with future Resource Consents.

The Community has given direction through the Community Outcomes that the water quality of streams and rivers is to be protected and enhanced.

Council must ensure that sewage is treated and discharged in a way that minimises the impact on the receiving environment.

Strategic Goal Four		Community Outcomes				
Cultural values and practices are recognised and taken into consideration and incorporated where possible.		32				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Consultation is undertaken with affected parties prior to renewing discharge permits.	Affected parties are notified.	100%	100%	100%	100%	100%

#### **How Strategic Goal Four is Translated into Action**

Many cultures hold a spiritual belief in the environment. Groups may also have beliefs about the 'right way' to behave in relation to the environment and whether or not there is an obvious physical impact resulting from their actions.

The collection, treatment and discharge of sewage are issues of concern to Iwi groups in the District. Maori have strong preferences

as to the methods that should be used to treat and dispose of sewage.

This Strategic Goal targets the Community's expectation that Council recognises and takes cultural values into consideration wherever possible. The Level of Service reflects that Council will undergo consultation with affected parties, including Maori, before renewing discharge permits.

## Commentary – Major Capital Works and Projects 2006-2016

<b>Extensions to Taumarunui Sewerage Network Years 2012/13</b>	<b>Total costs \$1,359,000</b>
Provision of reticulated service to areas not yet serviced. These include Mahoe and Taringamotu. The areas should probably have been reticulated when subdivided some 30 to 40 years ago. There have been complaints about the use of septic tanks in these areas.	

<b>Renewal of Raetihi AC/GEW Reticulation Years 2009/10 to 2011/12</b>	<b>Total costs \$491,000</b>
Renewal of sections of mains at the end of their economic life. The condition of the pipes will be reviewed prior to the actual works proceeding. There have been reports of leaking sewer pipes and the number of repairs required has increased.	

<b>Development of Ohakune Reticulation Years 2009/10 to 2011/12</b>	<b>Total costs \$359,000</b>
Upgrading sections of mains and extensions to cope with development. It is expected that these extensions will be in the areas around Mangawhero Terrace.	

<b>Renewal of Ohakune Reticulation Years 2012/13 to 2015/16</b>	<b>Total costs \$559,000</b>
Renewal of sections of mains at the end of their economic life. Some of this work will be done in association with development, the remainder will concentrate on the older reticulation round Clyde Street.	

<b>Ohakune and Raetihi Sewerage Treatment Plant upgrades Years 2006/07</b>	<b>Total costs \$1,396,000</b>
Development of the Sewerage Treatment Plants to ensure that these networks comply with the new resource consent conditions. These upgrades were first described in the LTP 2004-14 and are expected to be finished by May 2007.	

*\*The projected costs of major capital works are capital costs only and do not contain support costs.*

## Cost of Service Statement

2005/06 \$000	Sewerage - Activity Budget	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	<b>Operating Costs:</b>										
778	Taumarunui	739	842	812	828	848	852	857	885	884	884
107	National Park	110	124	124	133	140	138	131	131	134	130
272	Ohakune	359	436	424	440	447	446	439	435	425	406
150	Raetihi	191	243	231	233	269	266	273	270	264	246
31	Pipiriki	30	41	37	37	39	39	40	41	40	40
57	Rangataua	65	78	82	85	87	92	87	89	95	87
40	Waiouru	39	46	43	44	46	47	49	51	53	53
<b>1,435</b>	<b>Total Operating Costs</b>	<b>1,533</b>	<b>1,810</b>	<b>1,753</b>	<b>1,800</b>	<b>1,876</b>	<b>1,880</b>	<b>1,876</b>	<b>1,902</b>	<b>1,895</b>	<b>1,846</b>
	Development Contributions	(47)	(50)	(54)	(57)	(61)	(64)	(68)	(71)	(75)	(78)
(18)	Operating Revenue	(6)	(29)	(28)	(29)	(29)	(30)	(26)	(25)	(29)	(27)
(1,451)	Separate Rates	(1,544)	(1,816)	(1,798)	(1,816)	(1,873)	(1,877)	(1,811)	(1,815)	(1,877)	(1,828)
<b>(34)</b>	<b>NET COST OF SERVICE</b>	<b>(64)</b>	<b>(85)</b>	<b>(127)</b>	<b>(102)</b>	<b>(87)</b>	<b>(91)</b>	<b>(29)</b>	<b>(9)</b>	<b>(86)</b>	<b>(87)</b>
	<b>Other Funding Requirements:</b>										
684	Development Expenditure	268	128	116	85	89	7	7	0	0	8
	Renewal Expenditure	578	323	388	252	432	380	21	340	425	432
	Level of Service Expenditure	509	100	120	149	19	324	348	0	0	395
157	Loan Repayments	220	268	281	302	314	331	342	340	339	344
	Transfer to Development Contributions	47	50	54	57	61	64	68	71	75	78
(5)	Less Depreciation Not Funded	(5)	(5)	(5)	(5)	(5)	(5)	(6)	(7)	(8)	(8)
<b>802</b>	<b>TOTAL FUNDING REQUIREMENT</b>	<b>1,553</b>	<b>779</b>	<b>827</b>	<b>738</b>	<b>823</b>	<b>1,010</b>	<b>751</b>	<b>735</b>	<b>745</b>	<b>1,162</b>
	<b>Funded By:</b>										
(21)	General Rate Funding	(25)	(37)	(36)	(35)	(35)	(35)	(35)	(35)	(35)	(35)
367	Loans Raised	1,210	323	530	300	423	315	8	5	138	144
	Transfer from Development Contributions Reserve	0	45	49	52	55	65	66	66	69	79
456	Depreciation Funds / Other Transfers	368	448	284	421	380	665	712	699	573	974
<b>802</b>	<b>TOTAL FUNDING</b>	<b>1,553</b>	<b>779</b>	<b>827</b>	<b>738</b>	<b>823</b>	<b>1,010</b>	<b>751</b>	<b>735</b>	<b>745</b>	<b>1,162</b>

NOTES Other transfers refer to movement in equity, reserves and special funds.  
Capital Expenditure has been split into three categories, depending on what the need is, ie change in Level of Service, growth in the District or renewals.

# Resource Management

## Introduction

The purpose of the Resource Management activity is twofold. Firstly the Resource Management activity issues Resource Consents to groups and individuals wishing to undertake an activity that falls under restricted, controlled, discretionary or non-complying categories in the Ruapehu District Plan.

The second function that is carried out by the Resource Management activity is to ensure that Resource Consents issued under the Resource Management Act 1991 (RMA 1991) are adhered to.

The Ruapehu District Plan is currently being reviewed; the review is due to be completed by 2010. The District Plan Review in itself will have very little impact on the Resource Management activity, however once adopted, changes to the District Plan brought about by the Review may impact on the scope and operation of the activity.

## Rationale for Delivery

The Resource Management activity ensures the environmental effects of development and building projects are reduced, minimised or mitigated, and that any new development in the District complies with the requirements of the RMA 1991 and the Ruapehu District Plan.

## Negative Effects and Mitigation

Negative Effects	Mitigation
Negative effects of this service are more social in nature with the balancing of development proposals and individual residents' actions with wider sustainability and community well being, as desired by the community, and also provided for through the Ruapehu District Plan.	The Ruapehu District Plan was adopted following wide community consultation and aims to mitigate the effects of development in the District by implementation of compliance monitoring, Resource Consent processing, and monitoring of Resource Consents.

## What the Council Want to Achieve

The Resource Management activity targets the following Strategic Goal.

- Provide a sustainable environment for residents and visitors.

The following pages outline how Council will action the Strategic Goals for Resource Management activity in order to address the Community Outcomes.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

## How Council will Keep Track of Progress

\* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum

Strategic Goal One			Community Outcomes				
Provide a sustainable environment for residents and visitors.			10,15,16,18,20,21,22,23,24,25,28,32				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators					
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16	
Resource Consents processed within the legal timeframes.	Resource consents processed within the legal timeframes.	95%	95%	95%	96%	98%	
Response to notified resource consent breaches.	Resource consent breaches actioned within five days.	100%	100%	100%	100%	100%	
Council monitors the conditions and enforcement of Resource Consents on an ongoing basis.	Scheduled sites visited monthly to monitor compliance with Resource Consents.	100%	100%	100%	100%	100%	
The public is informed about the District Plan and other issues related to maintaining a sustainable environment.	Percentage of residents who are satisfied or very satisfied with the District Plan.	50%	50%	50%	55%	60%	

### How Strategic Goal One is Translated into Action

The Ruapehu District Plan sets out the Community's strategy for managing the District's natural resources and land use, in a sustainable way that caters for the present and future well-being of the environment and communities. The Resource Management activity ensures that the Ruapehu District Plan provisions are

adhered to by all, and those wanting to undertake sustainable development are assisted through the process in an efficient and timely manner.

Council recognises the strong links that exist between the Ruapehu District Plan and the goals of economic and community development.

## Cost of Service Statement

2005/06 \$000	Resource Management - Activity Budget	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	<b>Operating Costs:</b>										
230	Resource Management Administration	278	298	304	314	318	323	328	332	335	340
<b>230</b>	<b>Total Operating Costs</b>	<b>278</b>	<b>298</b>	<b>304</b>	<b>314</b>	<b>318</b>	<b>323</b>	<b>328</b>	<b>332</b>	<b>335</b>	<b>340</b>
(135)	Operating Revenue	(100)	(134)	(137)	(141)	(143)	(145)	(148)	(150)	(151)	(153)
<b>95</b>	<b>NET COST OF SERVICE</b>	<b>178</b>	<b>164</b>	<b>167</b>	<b>173</b>	<b>175</b>	<b>178</b>	<b>180</b>	<b>182</b>	<b>184</b>	<b>187</b>
95	Other Funding Requirements:	0	0	0	0	0	0	0	0	0	0
<b>95</b>	<b>TOTAL FUNDING REQUIREMENT</b>	<b>178</b>	<b>164</b>	<b>167</b>	<b>173</b>	<b>175</b>	<b>178</b>	<b>180</b>	<b>182</b>	<b>184</b>	<b>187</b>
	<b>Funded By:</b>										
128	General Rate Funding	178	164	168	172	175	178	181	183	185	187
(33)	Transfer (to) from equity	0	0	(1)	1	0	0	(1)	(1)	(1)	0
<b>95</b>	<b>TOTAL FUNDING</b>	<b>178</b>	<b>164</b>	<b>167</b>	<b>173</b>	<b>175</b>	<b>178</b>	<b>180</b>	<b>182</b>	<b>184</b>	<b>187</b>

NOTES: Other transfers refer to movement in equity, reserves and special funds.

Capital Expenditure has been split into three categories, depending on what the need is, i.e. change in Level of Service, growth in the District or renewals.