

Stormwater Drainage Group



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This group manages stormwater runoff in urban areas and comprises pipeline reticulation, open channels, retention dams and floodgates.

The group also manages land drainage in a number of locations predominantly in the Kaitaia Area. These drainage areas are designed to improve the productive capacity of the land.

Activity: Stormwater

Council manages the removal and disposal of stormwater runoff in defined urban areas. The activity predominantly relates to the built environment and paved areas where natural soakage does not exist.

Council provides stormwater management systems to control stormwater discharges from urban areas throughout the district. This involves the sustainable management of stormwater runoff within a defined urban catchment utilising piped networks, open drains and overland flowpaths giving consideration to current and future development, climate change, system capacity and condition, water quality, financial affordability, and the environment.

Key facts

Council operates and maintains:

- 117 km of pipes.
- 37.5 km of lined and unlined channels.
- 2,746 manholes.
- 17 retention dams.
- 50 floodgates.
- 1793 inlets and outlets.
- 1 pump station.

Council also:

- Receives an average of 22 Requests for Service each month in regard to the Stormwater network.
- Manages stormwater network improvement projects.
- Develops stormwater catchment management plans for defined urban areas.

Our major achievements in 2012/13

Highlights of our progress during 2012/13 include:

- Coopers Beach stormwater project that has required almost eight years of sustained effort to achieve through the design, resource consent and construction phases has been completed.
- Ahipara stormwater outlet project completed.

Challenges we experienced

- A rising level of protest from farmers receiving water from catchments due to the increased rainfall and the impact on overland flow paths that cross valuable grazing land.
- Investigation of options to address network deficiencies identified by stormwater management plan capacity studies is delayed due to resource capacity.

Plans for the next 12 months

- Continue to investigate options to address network deficiencies identified by Stormwater Catchment Management Plan capacity studies.
- Continuing stormwater maintenance and improvements.
- Undertake improvements to make high profile beach outlets in areas of high tourist numbers more aesthetically pleasing.
- District Wide Emergency Response to address identified works that arise during the year.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:
Safeguarding our communities.

2012/13 Action/project	Background	Progress
PRIORITY I: Continuation of investigation of options to address network deficiencies identified by Stormwater Management Plan capacity studies by:		
IDENTIFYING A PRIORITISED PROGRAMME BASED UPON SUBDIVISION DEVELOPMENT ACTIVITIES, SYSTEM DEFICIENCIES, AND FUNDING AVAILABILITY.		
Foreshore Road, Ahipara	This project is to alleviate the flooding problems associated with upstream development on Tasman Heights Road. The proposed works involves the installation of a new pipeline, outlet and upgrade of the reticulated network in Tasman Heights Road	●
Progress comments: Geotech investigations complete. Design alignments determined. Consultation underway with local community and affected property owners.		

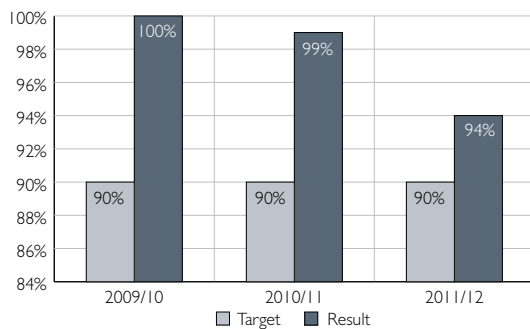
Community Outcome: A Safe and Healthy District and a Sustainable and Liveable Environment

About this Outcome: Drainage systems support, promote safe and healthy conditions and drainage systems do not adversely affect the environment.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:

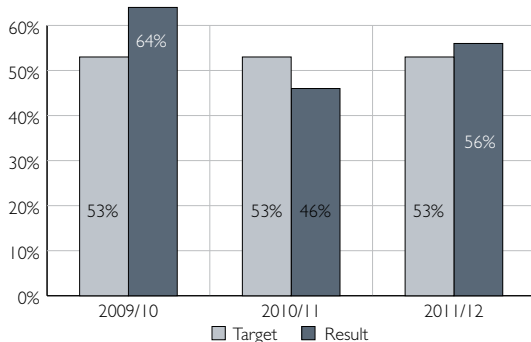
KPI: Percentage of Request for Service (RFS) responded to in set time for stormwater	LTP Target	Result 2012/13
NOT ACHIEVED: A total of 257 RFS received, 238 responded to within the timeframe and 19 RFS responded to outside the timeframe.	99%	92%

Graph shown below details a three year view of performance:



KPI: Percentage satisfied with urban stormwater collection	LTP Target	Result 2012/13
NOT ACHIEVED: Residents who are satisfied with storm water drainage indicated that their problems have been addressed and drains are working well and do not flood. However, there are a proportion of residents that mentions water pooling, flooding and blocked drains that need cleaning.	64%	38%

Graph shown below details a three year view of performance:



Financial Information Stormwater Drainage

FINANCIAL SUMMARY FOR THE YEAR ENDED 30 JUNE 2013

	NOTE	ACTUAL 2013 \$000s	COUNCIL BUDGET 2013 \$000s	VARIANCE \$000s
Income				
Rates income	1	2,790	2,642	148
Development & financial contributions		40	0	40
Other income	2	357	0	357
Total operating income		3,186	2,642	544
Expenditure				
Direct costs		1,017	1,017	0
Indirect costs		119	179	60
Activity expenditure		1,136	1,196	60
Depreciation		691	687	(4)
Interest payable		263	339	75
Total operating expenditure		2,090	2,222	132
Net operating surplus/(deficit)		1,097	420	677
Capital statement				
Net operating surplus		1,097	420	677
Loans		43	720	(677)
Other funding		(135)	689	(824)
Total funding		1,005	1,829	(824)
New work	3	443	1,095	652
Renewal works	3	1	300	299
Loan repayments		329	434	105
Total capital expenditure		773	1,829	1,056
NET SURPLUS/(DEFICIT)		232	0	232

NOTE:

A favourable variance is shown as a positive number and an unfavourable variance is shown as a negative number.

The direct and indirect budgets shown in the table do not individually agree to those published in the LTP due to a difference in allocation. The total activity expenditure, however, does agree to the total published in the LTP.

VARIANCE TO THE LONG TERM PLAN 2012/13

1. Rates income is showing a favourable variance of \$148k predominantly due to:
 - a. An increase in penalty rate income of \$153k; and
 - b. A shortfall in general rates of \$28k.
2. Other income is showing an unfavourable variance of \$357k predominantly due to:
 - a. Vested assets of \$357k were received during the year and these are unbudgeted.
3. Capital expenditure is showing a favourable variance of \$921k predominantly due to delays in the commencement of projects.

KEY CAPITAL PROJECTS
FOR THE YEAR ENDED 30 JUNE 2013

	ACTUAL 2013 \$000s	COUNCIL BUDGET 2013 \$000s	VARIANCE \$000s
Income			
Urban stormwater	443	1,095	652
Total new works	443	1,095	652
Renewals			
Urban stormwater	1	300	299
Total renewals	1	300	299

SIGNIFICANT ACQUISITIONS OR REPLACEMENTS OF ASSETS FOR 2012/13

The Local Government Act 2002 requires councils to provide information regarding any significant assets acquired or replaced during the year. Council carried out no works of a significant level for this activity during the year.