



greater WELLINGTON
THE REGIONAL COUNCIL



Summary triple bottom line report

Landcare Division
Year ending 30 June 2003

March 2004



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Contents

Purpose of this report	5
Objectives and goals of Landcare Triple Bottom Line reporting	5
Objectives.....	5
Goals	5
Landcare profile	6
Who we are	7
Vision and strategy.....	7
Values and principles charter	7
Parks and Forests profile	8
Our role	8
The Parks and Forests network.....	8
The Flood Protection profile	11
Our role	11
The Flood Protection network.....	11
Environmental	13
Internal resource usage	14
Vehicle usage.....	14
Paper usage.....	15
Regional Council Centre power usage	15
Environmental Management System.....	16
Work programmes designed to enhance the environment	18
Anticipated environmental results – floodplain management plans	18
Flood Protection code of practice	18
Otaki Lagoon enhancement project.....	18
Hutt River Ranger service	18
Environmental education and enhancement projects.....	19
Possum control effectiveness.....	20
Case Study - Wainuiomata/Orongorongo Water Collection Area	22
Case Study - Hutt and Waikanae Rivers sportfish monitoring	25
Community	26

Health and safety	27
Employee relations	27
Employee satisfaction	28
Staff development	29
Sick and annual leave	30
Training	32
Community involvement	33
Visitor numbers – Parks and Forests visitation surveys	34
Visitor satisfaction	37
Community awareness	37
Visits per head of population	38
Floodplain management plans	39
Economic	40
Financial results	41
Internal borrowing.....	43
Outstanding debtors	43
Costs of running Parks and Forests	44
Costs of running Flood Protection	46

Purpose of this report

This is the second year of producing a triple bottom line report for Landcare Division. Year one (to 30 June 2002) saw the production of a developmental report, covering historical data to the end of the 2001/02 financial year. Year 2 (to 30 June 2003) built on the developmental report, and starts to give comparisons against the targets.

This summary report is primarily to give stakeholders an overview of Landcares triple bottom line performance, and is an information tool rather than a management tool.

Objectives and goals of Landcare Triple Bottom Line reporting

Objectives

1. To report on the areas where Landcare has made significant progress.
2. To identify areas that need improvement.
3. To place a line in the sand from which to measure future performance.
4. To demonstrate an integration of the three key areas in decision-making.
5. To identify and review components of triple bottom line elements to ensure we are covering the bases in measuring our performance.

Goals

Performance improvement

By setting ourselves targets we will be improving performance and attitudes.

We actively encourage sustainable development in our activities. However, if we are to truly be leaders in this area then we need to show what we are doing up-front.

Transparency

Our triple bottom line report will not only report on the things we are doing well. It will give the whole picture of our operations – the good and the bad.

Managing our resources effectively and efficiently

By changing our practices we create opportunities to use the Division's limited resources more wisely, potentially saving money in the process.

Integration of the three areas (environmental, economic and social)

By reporting on the three key areas, we will be able to integrate the consideration of all of them into future decision-making.

Contributing to sustainability

Developing key measures of the three elements will enable us to track our contribution to a sustainable region.

Landcare profile



Who we are

Landcare is a division of the Greater Wellington – The Regional Council (GWRC). There are two key functional areas:

- Regional Parks and Forests
- Flood Protection in the Western region.

The two functional areas work quite separately, although they report to one Divisional Manager.

Vision and strategy

In 2003 Greater Wellington - The Regional Council was born, from the old Wellington Regional Council. This new identity was accompanied by a change in the organisation's vision and key outcomes, with the ultimate outcome of contributing to a sustainable region.

Values and principles charter

As a division, Landcare does not have stated divisional values and principles, but instead is incorporated into those which relate to GWRC as an organisation.

These values and principles are:

- We produce quality services and products that our ratepayers and customers value
- We are accountable and provide value for money
- Our staff are strongly motivated and highly competent
- We communicate and consult effectively
- We are customer focused and our dealings are marked by respect, sensitivity and courtesy
- We are innovative and deliver best practice
- We provide a positive and enjoyable working environment
- We are open and honest and trust each other
- We remain an organisation that attracts and keeps the skills and expertise of the best people.

It is one of the divisions proposed outcomes in the 2003/04 year to determine a set of its own values and principles.

Parks and Forests profile

Our role

To enhance quality of life in the Wellington region by providing regional parks where:

- *Our environment and cultural heritage is protected for current and future generations*
- *People can fully and actively use, recreate in, enjoy and learn from these lands in a sustainable manner*
- *The community is actively involved and connected*
- *Tangata Whenua interests are respected.*

The Parks and Forests network

Parks and Forests currently manage five regional parks and four forest lands, along with one trail. These lands have a total area of 47,650 hectares (or roughly 37% of the total Wellington Metropolitan area lands).

Park/Forest	Land managed by Landcare (ha)	Total area (ha)
Battle Hill Farm Forest Park (managed land excludes zone 2 pine forest)	192	500
Belmont Regional Park (managed land is only zone 2 and the Cornish St entrance)	306	3,500
Kaitoke Regional Park (managed land excludes Te Marua water treatment plant)	2,718	2,850
Queen Elizabeth Park	0	650
East Harbour Regional Park (managed land excludes majority of Northern Block which is managed by LHCC)	528	600 + northern
Pakuratahi Forest (managed land excludes the Kaitoke basin and Pak East forest)	6,387	7,950
Wainuiomata/Orongorongo Water Collection Area (managed area is the recreation block only)	348	7,350
Akatarawa Forest (managed land excludes Plantation forests)	12,319	15,500
Hutt Water Collection Area	0	8,750
Hutt River Trail (note 1)	0	N/A

Note 1: Greater Wellington does own land on the Hutt River Trail which is used for recreation. However, this is held for flood protection purposes so is not included in this land above.

The region's parks and forests have approximately 1.8 million visits per annum (including around 1.0 million to the Hutt River Trail).

Infrastructural development within the network is extensive with the following assets available to the public to use within the parks and forests (shown in the total columns). Some of these assets, although available to the public for recreation purposes, are not on council lands and are not maintained by Parks and Forests (as shown in the Landcare columns).

	Landcare	Landcare	Total	Total
Infrastructure type	Count	Length/ size	Count	Length/ size
Carparks	42	17.4 km ²	46	18.9 km ²
Metalled road	33	26.5 km	37	31.8 km
Sealed road	33	11.5 km	33	11.5 km
Unsurfaced road	19	60.9 km	31	98.3 km
Total roads	85	98.9 km	101	141.6 km
Metalled track	27	34.0 km	28	38.3 km
Route	14	37.0 km	14	37.0 km
Sealed track	4	0.1 km	4	0.1 km
Unsurfaced track	56	52.4 km	58	54.7 km
Total tracks	101	123.5 km	104	130.1 km
Toilet blocks	21		21	
Shelters/kiosks	21		21	
Footbridge/board walks	133		149	
Swing bridge	4		4	
Vehicle bridge	22		29	
Timber fencing	63	2.1 km	63	2.1 km
Post and wire fencing	134	139.2 km	134	139.2 km

There is a considerable difference in the lengths of roads and tracks managed by Parks and Forests and available for public access. The majority of the variance is in

unsurfaced roads in Belmont, where there are several stretches of public legal road and roads owned by Landcorp (around 19km).

The Flood Protection profile

Our role

“To assist the community of the Western Region to protect itself from the consequences of floods and to provide access to, and enhance, river environments.”

The Flood Protection network

Flood Protection has direct responsibility for three major rivers, three minor rivers, 19 streams/creeks and four drains in its area.

Flood protection defences protect assets worth more than \$6 billion in the Hutt Valley (based on the 1999 figure and the potential damages in the Hutt Valley are in the order of \$915m for a 2300 cumec event.

Details of the watercourses that Flood Protection covers follow:

Water Course	Catchment	Length (km)
Hutt River	Hutt	27.92
Otaki River	Otaki	11.89
Waikanae River	Waikanae	5.97
Wainuiomata River	Wainuiomata	3.5
Mangaroa River	Hutt	0.5
Akatarawa River	Hutt	0.18
Waiwhetu Stream	Hutt	5.0
Korokoro Stream	Hutt	0.25
Collins Stream	Hutt	2.0
Hulls Creek	Hutt	2.0
Kenepuru Stream	Porirua	1.8
Makara Stream north	Wellington	0.05
Pinehaven Stream	Hutt	1.4
Porirua Stream	Porirua	10.0
Stebbings Stream	Porirua	0.65
Stokes Valley Stream	Hutt	1.3
Takapu Stream	Porirua	1.0
Taupo Stream	Porirua	1.2

Water Course	Catchment	Length (km)
Te Mome Stream	Hutt	1.5
Mangaone Stream		2.4
Managone drains		6.0
Mangapouri Stream		5.0
Ngatoko Stream		2.0
Ngatotara drain		4.0
Waimeha Stream		3.0
Pahiko drains		4.0
Rangiuru drains		3.5

As at 30 June 2002, throughout the Western Region, there was around \$63 million (excluding land) of flood protection defence assets, consisting of stopbanks, willow plantings, dams and edge protections. These defences are shown in the following table.

Asset type	Hutt	Otaki	Waikanae	Wainui	Porirua	Total	Value \$000
Stopbanks (m)	24,481	12,322	1,538	1,448	420	40,209	30,179
Outlet structures (no)	10	4	1	3	22	40	1,016
Training banks (m ³)	1,288					1,288	40
Rockline (m)	10,031	2,800	280		818	13,929	14,705
Rock groynes (no)	17		13			30	2,132
Timber groynes (no)	12					12	78
Blockline (m)	327				1,320	1,647	395
Block groynes (no)	4					4	5
Debris fences (m)	5,391	7,490				12,881	2,967
Willows young (m ²)	23,135	101,620	8,750		11,382	144,887	217
Willows old (m ²)	317,140	305,056	17,550	12,892		652,638	3,263
Debris arrestors (no)	1				1	2	172
Dams (no)					2	2	2,410
Floodwalls (m)					675	675	609

Environmental



Landcare's environmental performance covers two key areas: a) internal resource usage and performance under its Environmental Management System and b) its work programmes which are designed to enhance the environment.

The internal resource usage and Environmental Management System performance is concerned with what impact we as a division have on the environment and can be looked upon as **how we do** things. In general terms, we are trying to minimise or eliminate any negative effects on the environment from our activities. The environmental work programme is more focussed on **what we do** as an organisation in the course of our business. These work programmes are designed to enhance the natural environment.

To recognise the difference between the two, each has a section under this environmental report.

Internal resource usage

Many of the internal resource usage measures that we would like to monitor and report on within the division are difficult in that these types of measures are at a corporate level within GWRC. These measures include recycling vs waste and energy efficiency).

There are several initiatives within the Division however that we can comment on. Our internal activities include:

- Plastic waste recycling – we separate our recyclable plastic materials from waste materials with the use of specially designated “red bins”
- Milk carton recycling – all Landcare milk cartons are washed and reused by school planting projects
- Paper recycling – used paper is split between paper for recycling and paper for reuse in schools. Specially designated "blue" and "green" bins are available for this
- A worm farm has been set up in the tea room to use the majority of our food waste
- Solar power panels have been installed in a toilet block at Battle Hill as a trial.

Vehicle usage

For the 2002/03 financial year, the division was running an average of 32 vehicles. The fleet is made up of 1 truck, 25 4wd utilities and 6 cars.

The total kilometres travelled by the fleet were tracked, and converted into greenhouse gas emission. All up, the vehicle usage in the one year period within Landcare created 208 tonnes of greenhouse gas (CO₂). By using a calculator on the website www.clevel.co.uk/businesscalc this in turn means that we would have to have a forest the size of roughly 10 tennis courts to balance the effects of the CO₂ production.

Performance against targets 2002/03

Key area	Target	Actual result
Kilometres travelled by Flood Protection vehicles	Reduction over 2001/02 levels with target of a 10% reduction by 2010 (as per Kyoto Protocol targets). This target needs to take into account the impact of changes in staff levels	<i>The number of kilometres travelled in 2002/03 in Flood Protection decreased from 196,000 in 2001/02 to 191,000 (a decrease of 2.6%). This was on a comparable number of vehicles</i>
Review of the number, type and fuel efficiency of Landcare vehicles	By 30 June 2003 review and potentially rationalise the number and type of vehicles managed by Landcare	<i>A review was undertaken with by representatives of Parks and Forests and Flood Protection</i>
Kilometres travelled by Parks and Forest vehicles	As we have no current data, we have not set a target for 2002/03. However, data will be captured on the kms travelled from 1 January 2003	<i>Data for all Parks and Forests vehicles was captured from 1 October 2002 via the fleetcard summaries</i>

Paper usage

Records are being kept of the amount of A3 and A4 paper Landcare Division uses each financial year.

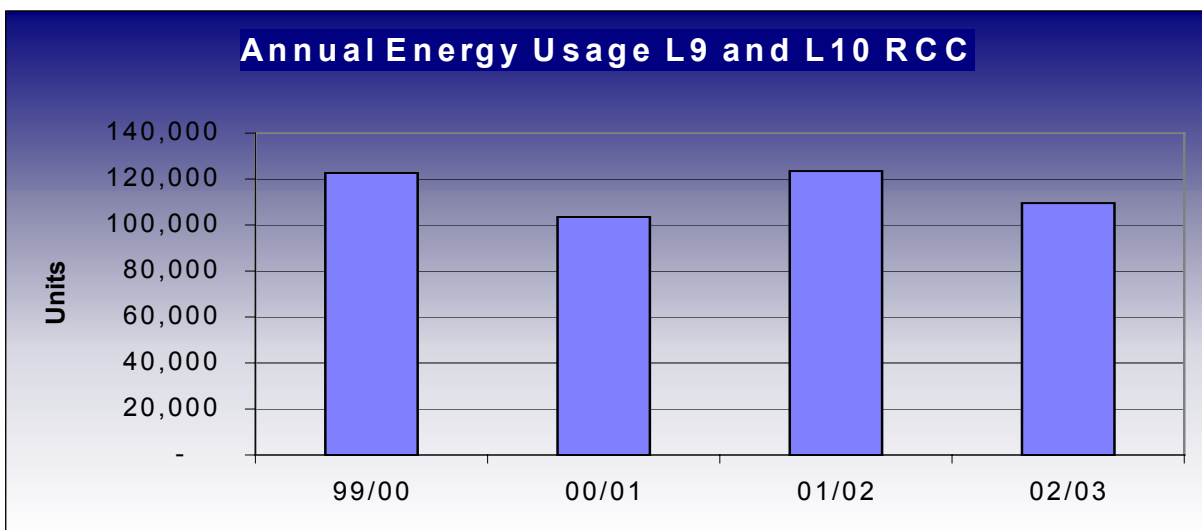
Performance against targets 2002/03

Key area	Target	Actual Result
Paper usage for 2002/03 financial year	Reduce by 10% over 2001/02 total (i.e. target of 108,000 sheets)	<i>Paper usage went up to 163,500 sheets (an increase of 36%).</i>

We suspect the paper usage has increased so sharply for the last financial year because of data collection problems in 2001/02. Because records were not kept for the full year in 2001/02 an estimation was made for some months.

Regional Council Centre power usage

Statistics are kept by floor for the Regional Council Centre in Wakefield Street. However, the figures that relate to Level 9 (which is the floor solely occupied by Landcare) also include Level 10 (which is occupied by other GWRC staff).



Performance against targets 2002/03

Key area	Target	Actual Results
Electricity usage on L9 and L10 of the Regional Council Centre	Average use for year of 8,200 units per month (an improvement of 8.4% over the average usage from October 2000 to September 2001)	<i>Actual average usage for the past year was 9,098 units. This is above the average from Oct 2000 to Sept 2001 (8,949), but is well down on the average for the previous financial year (10,294).</i>

When combining the total electricity usage within the Division (including the depots and park ranger offices), we use 334,000 units per annum. This usage creates 146.94 tonnes of CO₂. By using a calculator on the website www.clevel.co.uk/businesscalc this in turn means we would have to have around a forest the size of roughly 7 tennis courts to balance the effects of the CO₂ production.

Environmental Management System

Both Parks and Forests and Flood Protection have implemented an Environmental Management System. In September 2002, both departments had received Gold Certification from Landcare Research who manage the EnviroMark© system.

The achievement of Gold Certification is excellent, and Landcare was the first New Zealand recipient of this award.

These Environmental Management Programmes are linked very closely to the Wellington Regional Council environmental policies. The programme sets out these policies, applies objectives to each policy, and then goes into the action plans, targets, responsibilities and timeframes for completing the plans.

The Environmental Management Programmes are extensive, and we plan to use the Divisional Triple Bottom Line report as a means of reporting progress against these plans.

The targets set out in the report all have either a specified completion date or are "ongoing, as and when required". What will be reported against will be the ones with a completion date within the period of this report or those that are ongoing.

The targeted and actual progress to 30 June 2003 can be summarised as:

Number of targets to be achieved by 30 June 2003	63	
Number of targets achieved	43	68%
Number of targets reviewed and revised	9	14%
Number of targets "achieved in principle"	11	18%

Note: "achieved in principle" refers to those targets that are ongoing and can not be fully classed as achieved by 30 June.

Landcare's EMS was audited late in 2003. The result of the audit was to suggest a few minor items that needed to be given correctional action, and our Gold status was retained.

Work programmes designed to enhance the environment

Much of the work undertaken within Landcare is beneficial to the environment, and although it is not truly covered by a traditional triple bottom line report, some of these work programmes are mentioned below.

Anticipated environmental results – floodplain management plans

There are a number of indicators that are being considered for future use in Flood Protection. These include the anticipated environmental results (AERs) published in each of the floodplain management plans. These AERs are broken down into the following broad areas:

- the human environment
- tangata whenua
- the physical environment and flood hazard effects
- ecology
- recreation, landscape and heritage values
- planning and land use.

These AERs are generally not supported with data at the present time, and effort was meant to be put into them in the 02/03 financial year to ensure relevant data is captured and reported. However, other work took priority over this, and the current staff vacancy in Flood Protection has meant this has been further delayed.

Flood Protection code of practice

Flood Protection has been operating its own Code of Practice for undertaking river works for many years. The Code of Practice was audited in June 2002 by Good Earth Matters Ltd, an environmental and resource management consultancy with river management experience in June 2002. The audit was highly complementary of the internal practices.

Otaki Lagoon enhancement project

In conjunction with Kapiti Coast District Council a “nature reserve” was implemented at the Otaki River mouth. The project scope included:

- preparation of a landscape and planting plan
- construction of new access tracks and carpark
- revegetation in the wetland area (0.6 Ha).

During 2002/03 we completed the construction of the hard landscape works and commenced the environmental planting. The Friends of Otaki River group took an active role in the planting and will continue this work into 2003/04.

Hutt River Ranger service

A joint initiative between Parks and Forests and Flood Protection resulted in a new 5 day a week Hutt River Ranging service being provided launched in October 2002. This service enhances public safety, surveillance, education and environmental enhancements.

Environmental education and enhancement projects

Parks and Forests annually undertake work on the behalf of the Environment Division to develop infrastructure needed in the parks and forests for the environment education programme. Infrastructure developed in the year included:

- two small bridge structures at Stratton St for environmental trail walks
- a 38 metre span truss bridge at Kaitoke Regional Park to link the campground areas to the Pakuratahi Forks
- a small structure was built at Battle Hill to provide safe access along the Bush Reserve Loop track
- a water treatment system for Stratton Street Education Centre
- lighting and kitchen facilities were improved at Battle Hill Woolshed Centre
- fencing at Stratton St for a revegetation site that students can plant in as part of the “Take Action” programme.

Nine environmental enhancement projects were completed during the year. The projects were:

- Te Marua bush restoration – members of the Wellington Botanical Society (BOTSOC) have carried out extensive weed control work and planting based on the weed maps prepared by GW. In addition, some members of BOTSOC and Forest and Bird collected seedlings and assisted in the transplanting of some Swamp Maire from SH2 deviation to a bush remnant alongside the Stuart Macaskill Lakes.
- Korokoro Bush goat control – 45 (2001/02 121) goats were culled this year by professional hunters.
- Mainland Island restoration operation – activities undertaken include an enclosure plot being erected and measured, a fish survey completed and assistance in analysis of fruitfall plot data.
- Pakuratahi River riparian planing and Ladle Bend wetland – emphasis has been on restoring the top of the catchment at the former summit rail years, and removing weed species.
- Queen Elizabeth Park remnant forest restoration – monitoring of bird numbers was begun during the year, and two community plantings were carried out beyond the remnant.
- Queen Elizabeth Park wetland restoration – planning of a new entrance and the detailed design of a 2 hectare wetland adjacent to the Marines Memorial were undertaken this year.
- Queen Elizabeth Park foredune restoration – four organised walks in the dues were held, along with detailed plant and weed surveys. Staff constructed several sand ladders and erected protective fences at five access points to the beach.
- Battle Hill wetland restoration – construction of several ponds was completed during the year, along with one kilometre of fencing. A thousand plants were planted in the vicinity of the ponds.
- Cannons Creek valley bush restoration – a GWRC contribution was used to purchase plants for the Friends of Maara Roa to plant.

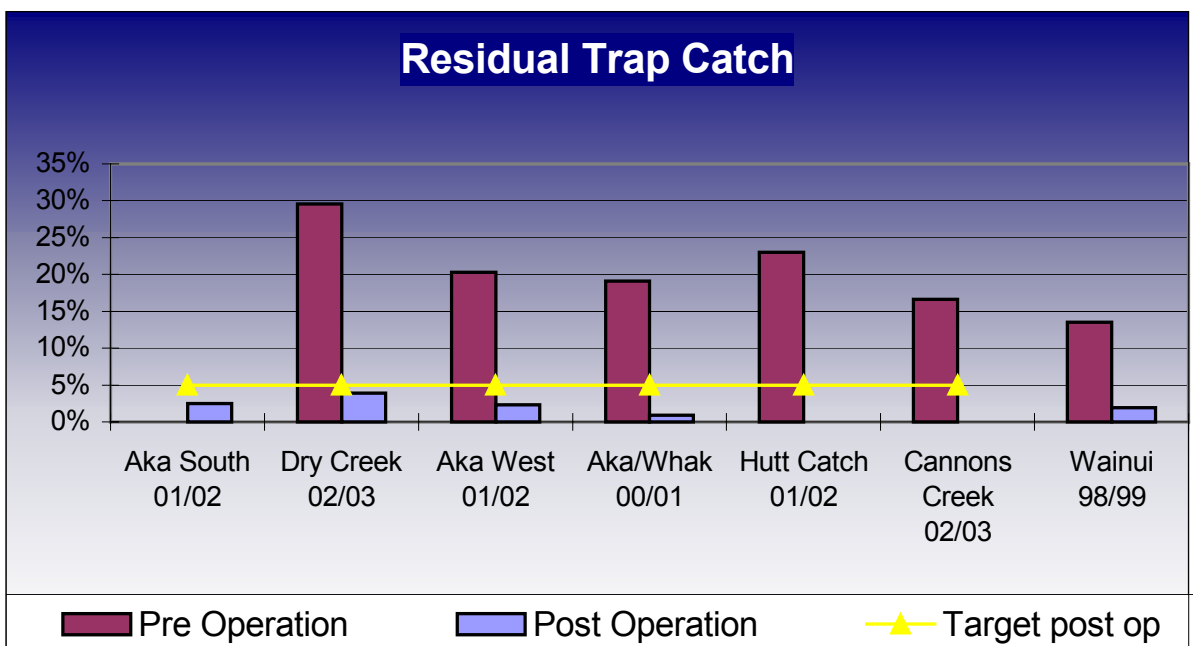
Other staff initiatives and work programmes promoting/contributing to the welfare of our environment included:

- a report was prepared on the use of tanalised timber
- a report was compiled on minimising the use of fertiliser
- a report was compiled on suitable plants for the Parks
- EMS was made available on the intranet
- Conservation week – a lot of staff time and effort was put into the Parks and Forests contribution
- a boundary fence was started around the Wainuiomata/Orongorongo Water Collection Area to keep stock and animals out
- solar lights were trialled in a toilet block at Battle Hill Farm Forest Park
- Arbor day plantings were run by Parks and Forests staff in Queen Elizabeth and Battle Hill Parks
- The Friends of the Waikanae River and Friends of the Otaki River were assisted in their planting programmes.

Possum control effectiveness

Parks and Forests routinely use 1080 as a method of pest control in the regional network. 1080 has been proven to have extremely good results against pest animals (mainly possums but some rats, etc.).

Results from some of the more recent drops (showing both residual trap catches before and after the drop) follow.



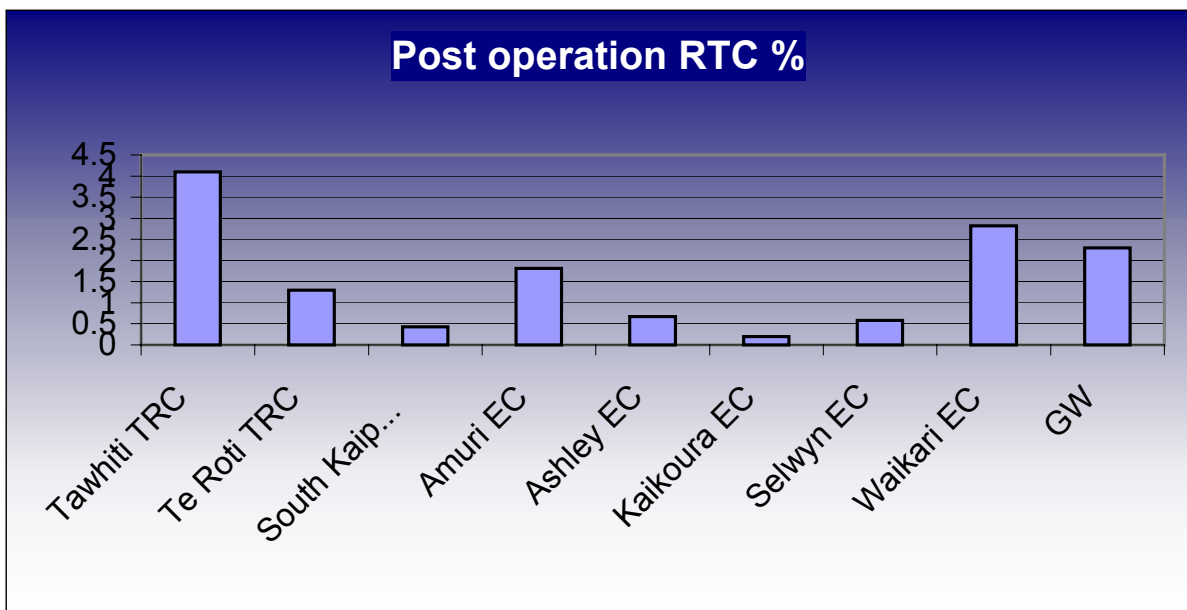
The Dry Creek operation was a trapping operation only and did not use 1080.

In all cases, the 1080 operations reduced the residual trap catches to under the 5% target.

Compared to other local authorities and organisations around the country, we are sitting fairly well with our 1080 operation results. These other organisations also predominantly come in under the 5% rtc target, although no more so than we do. Examples of these other authorities post operational results are portrayed in the following graph.

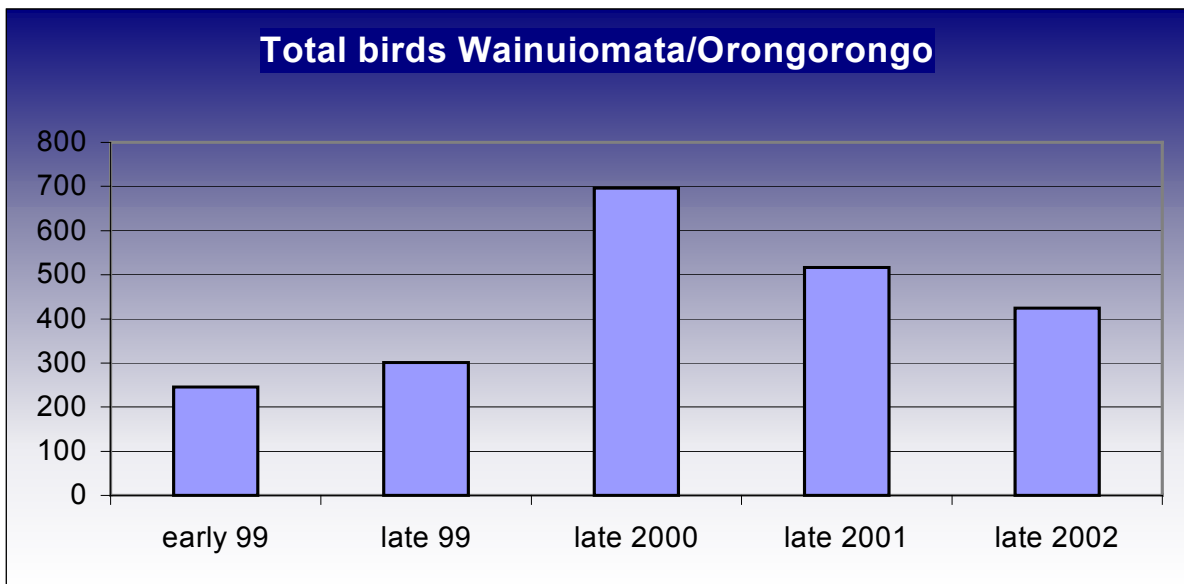
Some of the areas have provided several rtc's for each block, so averages have been taken. The ranges for these areas are:

- South Kaipara (Auckland Regional Council) 0% - 1.41%
- Amuri (Environment Canterbury) 0.5% - 5.89%
- Ashley (Environment Canterbury) 0.08% - 1.13%
- Selwyn (Environment Canterbury) 0.04% - 1.11%
- Waitaki (Environment Canterbury) 0.4% - 6.17%



Case Study - Wainuiomata/Orongorongo Water Collection Area

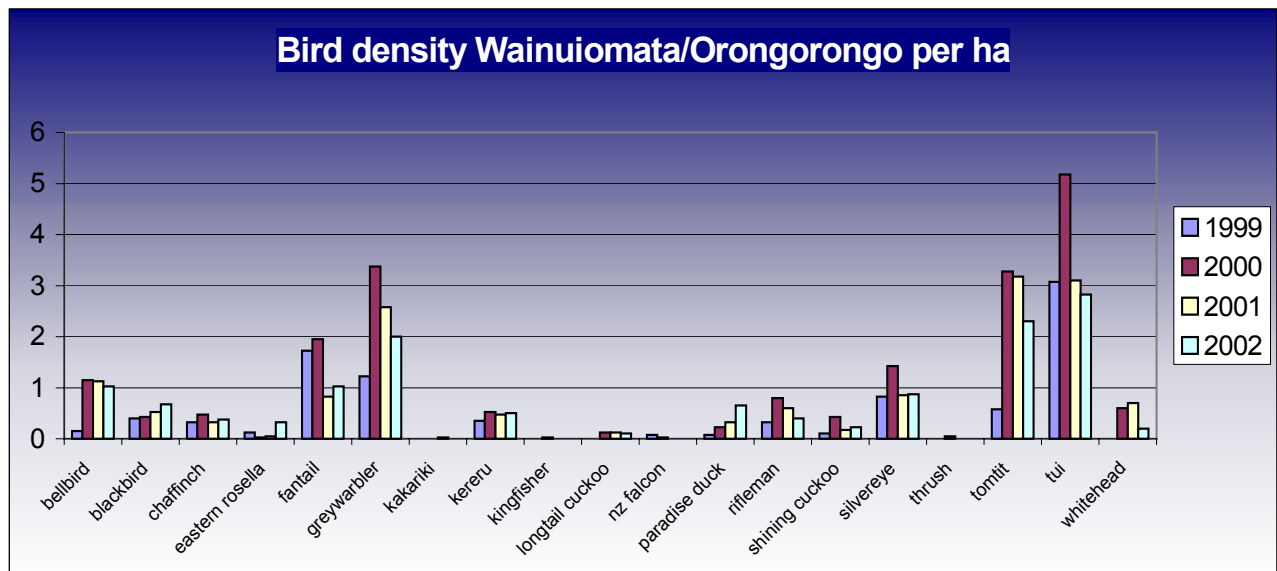
Bird Monitoring Wainuiomata/Orongorongo Water Collection Area



Birds have been monitored in the catchment since 1999. The total bird counts shown in the following graph are all native species.

Of interest in the bird monitoring, there was a 1080 operation in autumn 1999.

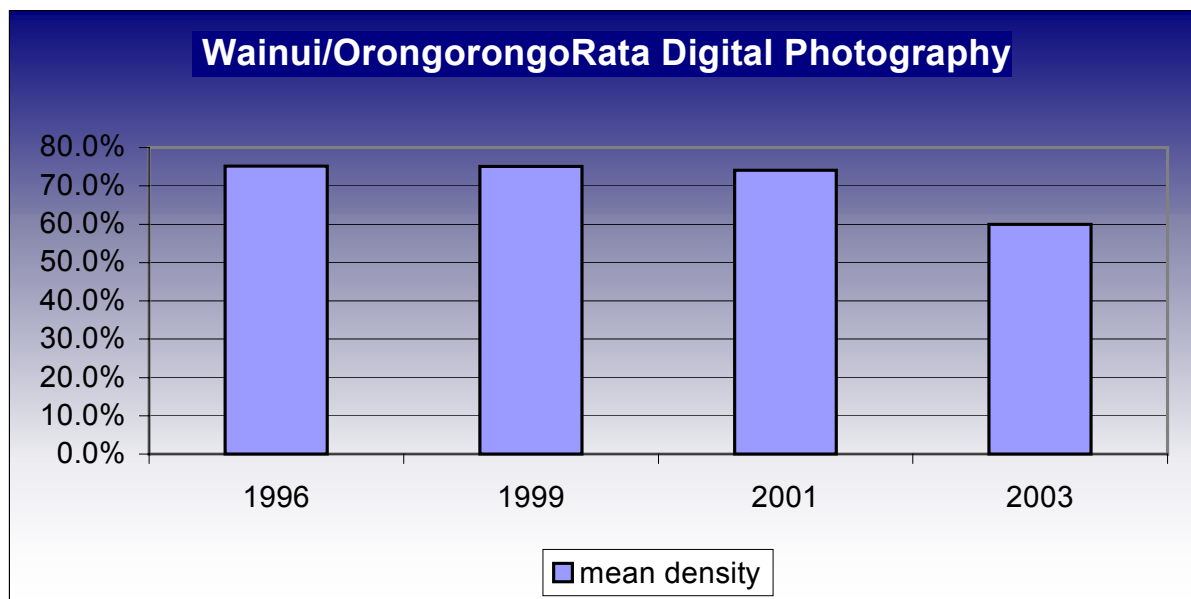
Of the species of native birds counted, the Fantail, Greywarbler, Tomtit and Tui were the most common.



Vegetation monitoring Wainuiomata/Orongorongo Water Catchment Area

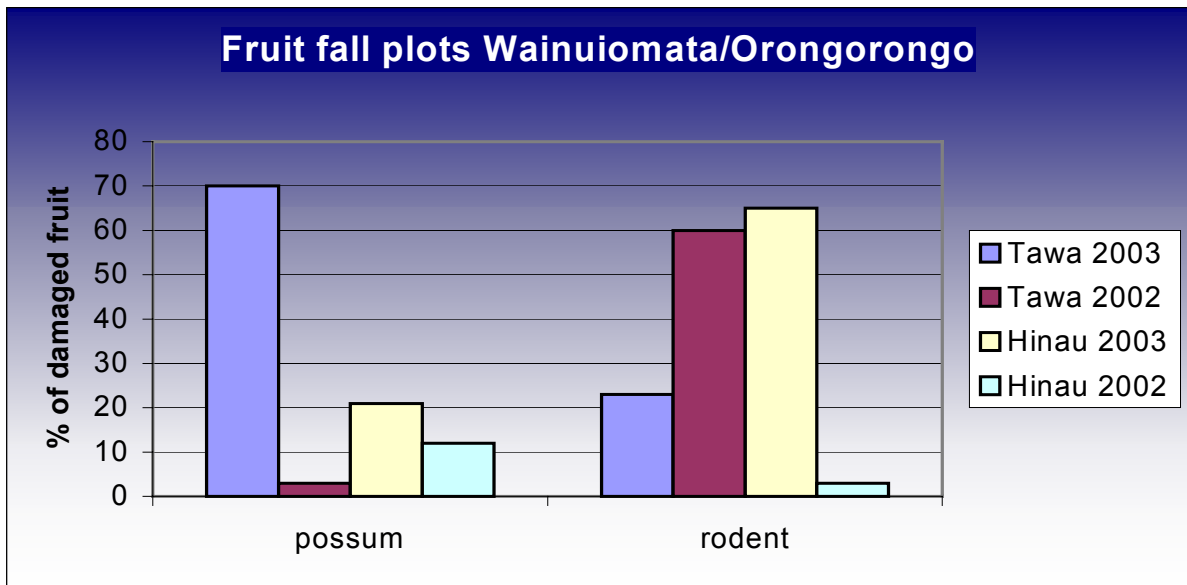
Rata digital photography has been used since 1996 to monitor changes in crown density. Forty selected rata trees are used as the basis for this analysis.

The trees were re-photographed in June 2003 but these results have not yet been digitally analysed as it is best to analyse at least two years data together. However, a visual assessment of the canopy density was made, giving a result of a mean foliage density score of 60%.



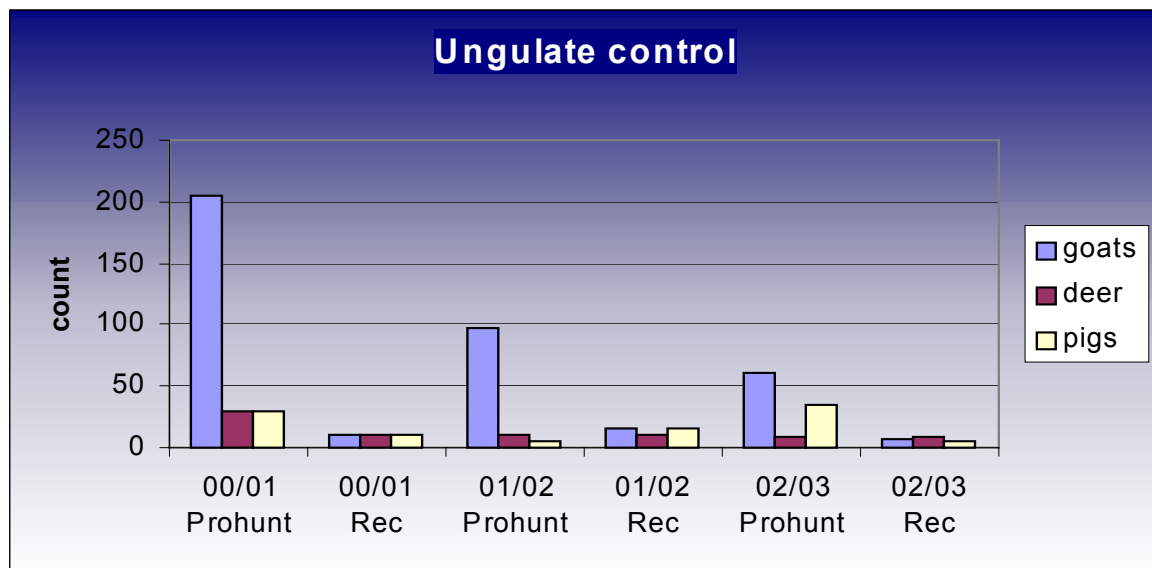
Although the results are disappointing, there were some problems identified with the data collection methods. Additional to this, there was a drought in 2001, which would have contributed to some leaf loss.

Tawa and hinau fruitfall plots have been measured to monitor possum and rodent numbers. The technique looks at the proportion of fruit which has been partially eaten. The higher the proportion the higher the pest density. Compared to a 2001 reading where very little possum damaged fruit were recorded, possum numbers are increasing substantially. However, it must be noted that this technique is not perfect as other factors, such as the availability of other food supplies can influence the results.



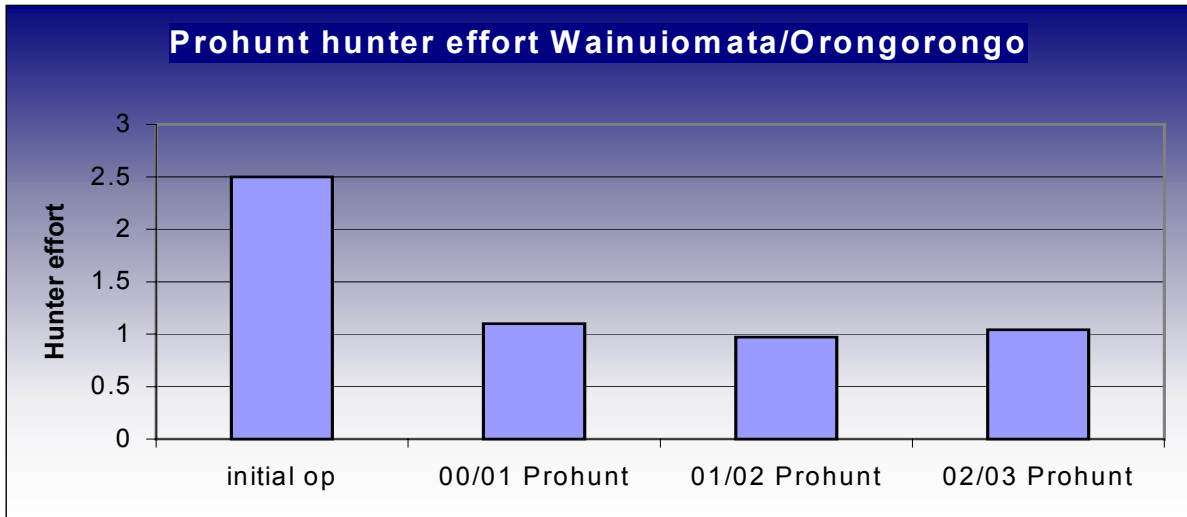
Ungulate control Wainuiomata/Orongorongo Water Catchment Area

A total of 67 (116 2001/02) goats, 16 (20 2001/02) deer and 41 (21 2001/02) pigs were culled in the catchment during the 2002/03 financial year.



Hunter effort is used as an indication of the animal numbers in the area. Hunter effort is the average number of animals shot by each hunter per day.

The initial operation in the catchment area had a hunter effort of 2.5. Over the next three years this then went to 1.1, 0.97 and finally 1.04 in 2002/03.



Case Study - Hutt and Waikanae Rivers sportfish monitoring

In June 2003 a study was undertaken on behalf of Flood Protection and Fish & Game NZ of the numbers of large and medium trout per km in selected sites on the Hutt and Waikanae Rivers.

The report was commissioned as Fish & Game NZ believed that the cross-blading that Flood Protection has resource consent to undertake is harmful to the river environment and compromises the preferred habitat of brown trout.

Drift diving was undertaken to count the number of trout in each of the rivers. Eight reaches are counted in the Hutt River and four in the Waikanae River amounting to around 1/4 of the fishable area of each river.

Overall, the Hutt River numbers of both large and medium trout have increased during the five years studied. Waikanae River, however, has shown reductions in the median for large trout, increases in the median for medium trout and an overall small increase in total trout over the five years.

Community



The community in which Landcare operates is made up of both internal and external “customers”. This section of the report is broken down into internal (health and safety and employee relations) and external (the customers of the division).

Like with the environmental section of this report, some of the activity that we are reporting is not true "triple bottom line" information, but rather is part of the work programme of Landcare Division. However, in the community area it is more difficult to try to separate out what we are doing as a Division for promoting sustainable communities and what we are doing as part of our role.

Health and safety

Landcare aims to achieve a zero occurrence of workplace accidents. To aid this, there is an extensive system of training, support and rehabilitation. Systems have also been set up (including accident registers) to monitor any incidents that do occur, in order to rectify any potential issues.

The ultimate aim is the safety and welfare of the staff and to ensure that procedures and practises are in place to achieve this.

Performance against targets 2002/03

Key area	Target	Actual Results
Safety Audits	An audit carried out in the year to 30 June 2003 of each significant site	<i>Achieved</i>
Workplace assessments	100% of new office based staff have a workplace assessment within one month of commencement	<i>Data was not collected to support staff being assessed within one month. However, all new staff were assessed.</i>
Accident registers	100% of incidents recorded in an accident register	<i>Achieved</i>
Work place accidents	100% of significant hazards identified and appropriate mitigation strategies in place by 30 June 2003	<i>Achieved</i>

Employee relations

Key statistics (as at 30 June 2003):

	Total	Parks & Forests	Flood Protection	Support
Full time staff	60	30	27	3
Contractor/temps	6	2	4	0
Vacancies	3	3	0	0
Total	69	35	31	3
% female	25	23	22	67
% male	77	77	78	33

Employee satisfaction

A new staff satisfaction survey was undertaken in June 2003. This survey had a response rate of 33 staff or 55%. The previous employee satisfaction survey it. was carried out in November 2001. This survey had a response rate of around 65%.

For upcoming years, we will use the results in this survey as a benchmark to measure movement from the thoughts and feelings at the date of this survey.

These surveys are also used as a means for management to get feedback on what is going wrong where, and to act on this.

The November 2001 survey showed very positive results overall. Generally Landcare staff enjoy their jobs and really like and trust the people that they work with. By the June 2003 survey, the results had worsened in some areas but had bettered in others.

In 2001, around 90% of staff were happy with how the department was run, with a further 97% happy with the way they were being treated. In 2003, around 73% of staff are happy with how the department is run and a further 82% are happy with how they are treated.

There were also some areas where there is potential to improve in. These were:

- communication within the Division
- the reward system
- some areas of management and supervisory skill needs addressing.

In the 2002 Triple Bottom Line report, we did not set any targets for the June 2003 staff satisfaction survey. This was because we thought the survey results would not be available before this current report was produced. Because of this, we have set some targets as below for the survey. The targets are very general, we thought a benchmark rating of 90% of staff surveyed should be at least satisfied with the criteria the survey considered.

Of the 13 questions that we have set the target of 90% against, only one achieved the target for the latest survey and another three were in the high 80%.

Performance against targets 2002/03

Key area	Target	Actual results
Staff satisfaction survey	A new staff satisfaction survey will be completed by 30 June 2003	<i>A staff satisfaction survey was completed by 30 June 2003 with a response rate of 33 staff members.</i>
Feedback to staff	Management will provide written feedback to all staff on the results of the survey by 31 October 2003	<i>Feedback was provided to all staff at the Landcare Divisional Workshop in September</i>

Key area	Target	Actual
% who are happy with how their department is run (satisfied and above)	90%	73%
% who are happy with the way staff are treated (about as expected and above)	90%	82%
% who are happy with their departments future (satisfied and above)	90%	70%
% who believe they have a clear understanding of their customers needs (rated 4 and above)	90%	88%
% who believe their section is constantly improving and learning from experience (rated 4 and above)	90%	88%
% who believe they receive sufficient info to perform their job (rated 4 and above)	90%	67%
% who believe they can count on their co-workers for support (rated 4 and above)	90%	91%
% who believe they are adequately consulted in decisions that affect them (rated 4 and above)	90%	79%
% who feel they get adequate recognition (rated 4 and above)	90%	58%
% who feel they are adequately trained (rated 4 and above)	90%	76%
% who believe they have a good understanding about GWRC's goals (rated 4 and above)	90%	85%
% who believe the manager they report to is well trained in people management skills (rated 4 and above)	90%	67%
% who believe the team leader they report to is well trained in people management skills (rated 4 and above)	90%	70%

Staff development

As vacancies arise in Landcare, one of the first options that are considered is the promotion of internal staff. In this way, Landcare is giving every opportunity to its staff to improve their careers, and the division is getting the benefit of retaining current job knowledge.

Performance against targets 2002/03

Key area	Target	Actual results
Internal advertising of vacancies	100% of Landcare vacancies will be advertised internally	<i>100% of vacancies were advertised internally</i>

A very encouraging sign within the Division is the number of internal promotions that occurred during the year. This is encouraging in that it shows that the Division is both retaining current knowledge, and staff are being given the support and opportunity to advance their careers.

The number of vacancies filled in the year are as follows:

Department	Number of positions filled	Number filled with internal promotion	% filled by internals
Flood Protection	6	0	0%
Parks and Forests	13	6	46%
Landcare Support	1	1	100%

Sick and annual leave

Tracking of leave balances is essential for the running of an effective and efficient division. Managers need to ensure that sick leave trends are not indicating any potential problems, and that staff are taking their holidays as they earn them.

Annual leave

The following graph shows how the division stood as at 30 June 2003 as far as annual leave balances. The graph calculates on average how many days are outstanding by employees within each department.

The target that we have used here is a maximum target of 15 days (i.e. no staff member should be carrying forward more than their current years leave). This is set at 15 days rather than the 18 days actually given as the 3 days over Christmas should be taken regardless.

There are exceptions to this rule where individual staff members have the agreement of their managers to carry forward additional leave.

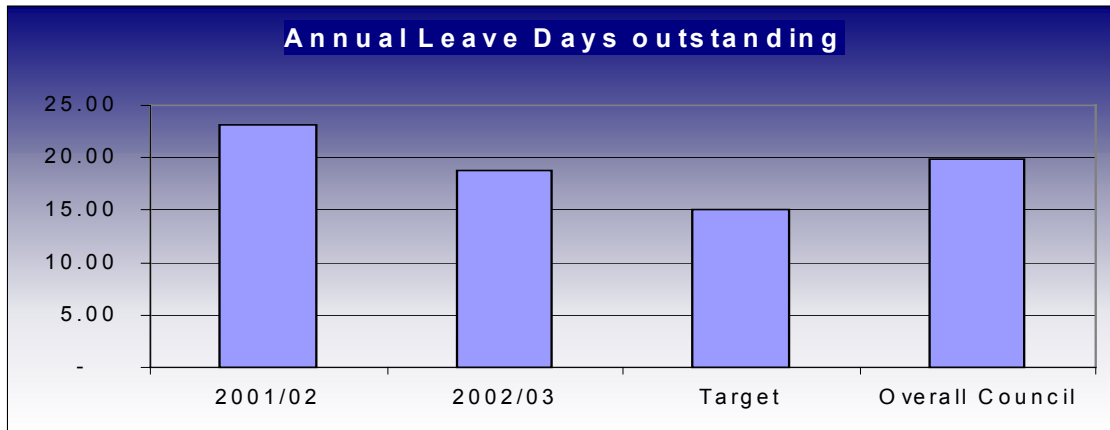
Currently total Landcare is running over this target number of days with an actual average days leave balance of nearly **19** days (2001/02 23 days).

The importance of keeping leave balances down is enormous. It is staff member's right to take their 15 days of annual leave per annum. Management encourages this, as

family/vacation time is essential to the wellbeing of all staff. It is also vital that this measure is considered to ensure that all staff are being given adequate opportunity to take leave and that there is not a problem with workloads.

Comparing Landcare average days outstanding to the entire Council, Landcare has the 4th highest average leave balance as at 30 June 2003.

Contributing to this high level of leave outstanding is the fact that **56% (2001/02 76%)** of Landcare staff has in excess of the 15 days leave target. Council-wide, **59%** of GWRC has greater than 15 days leave outstanding.

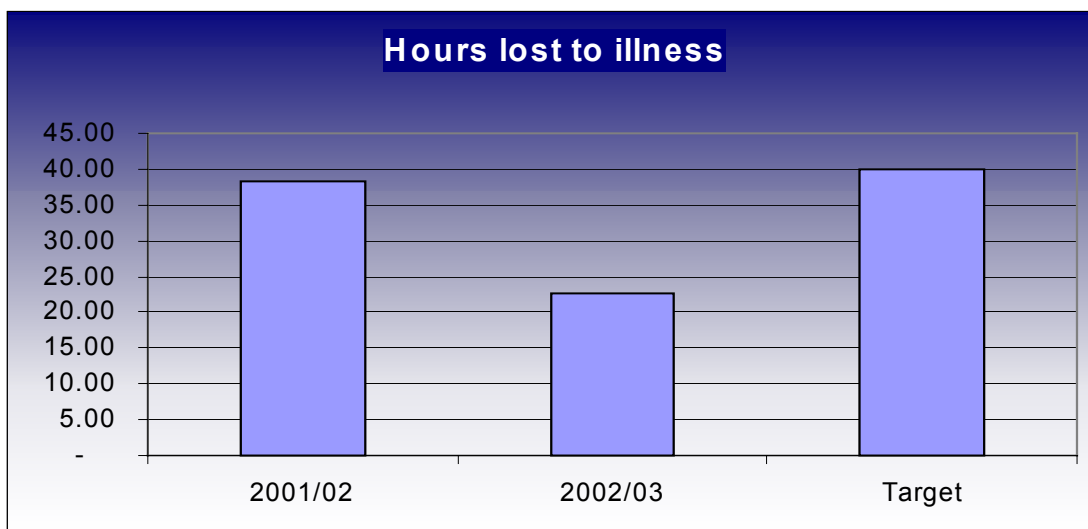


Performance against targets 2002/03

Key area	Target	Actual results
Average days annual leave outstanding	15 days	19 days

Hours lost to illness

The following graph shows the number of hours lost to illness for the 2001/02 and 2002/03 financial years.



Overall, Landcare lost an average of just on 23 hours per employee (or 2.88 days) in the last financial year (2001/02 38 hours or 4.75 days). Totalled up, this comes to around 1,300 lost hours (or 163 days) compared to 2,100 hours (263 days) in 2001/02.

The target is set here at 40 hours per person (equating to half of the contractual entitlement), which means that Landcare has been under the target for the last two financial years.

Performance against targets 2002/03

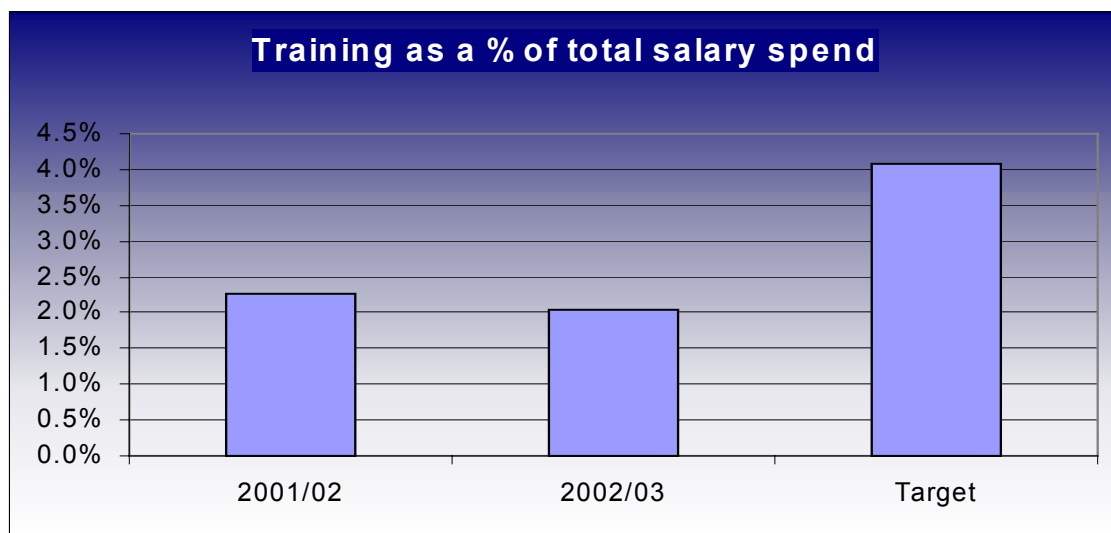
Key area	Target	Actual Results
Average sick leave per employee	Lower than 40 hours per full time person per year	Average sick leave per employee was 23 hours for 2002/03.

Training

The development of Landcare staff is of extreme importance, and is to the benefit of both the Division and the individual.

The 2003 budget for staff training was set at between 2.4%-5% of each individuals salary .

The following graph shows actual expenditure on training and conferences as a % of total salary spend during the year compared to budget and to 2001/02.



Emphasis needs to be placed on managing workloads to ensure staff are able to set aside valuable time to invest in the future and upskill.

Landcare has a diverse and skilled workforce and given the nature of the work the Division undertakes, training must form an essential part of an individuals development and objectives.

Performance against targets 2002/03

Key area	Target	Actual results
% of staff reviews highlighting training requirements	100%	<i>Not all "writeups" mention specific training needs, but was verbally highlighted in 100% of reviews</i>
% of salary budget allocated to training	4% on average	<i>4.1% allocated in 2002/03</i>

Community involvement

Both Parks and Forests and Flood Protection have an active community involvement. This involvement covers environmental enhancement programmes, community education, and community recreation activities.

The greater Wellington community serves an important role in the operations of Landcare. We are continually working with "Friends" groups to foster both community involvement and improvement in our networks.

Performance against targets 2002/03

Key area	Target	Actual results
Volunteer/Friends involvement in the parks, forests and/or recreational areas	10 projects will be undertaken with volunteer assistance	<i>Well in excess of 10 projects were undertaken, ranging from community plantings to the creation of new tracks in the parks and forests.</i>
Events programmes run for the community	35 events will be run by Parks and Forests	<i>A total of 44 events of significance were held: 20 events were run by Parks and Forests as part of the summer events programme. After a debrief on the 2001/02 programme, a conscious decision was made to hold less events over a shorter period of time. 17 tours were run in the Wainuiomata/Orongorongo catchment area Other events of note .were the 2 arbor day plantings, the</i>

Key area	Target	Actual results
		<i>millenium totara planting, the various potting/planting days held at QEP, the Push Play day at Pencarrow heads and the 100 yr celebrations of the Korokoro Dam</i>

Visitor numbers – Parks and Forests visitation surveys

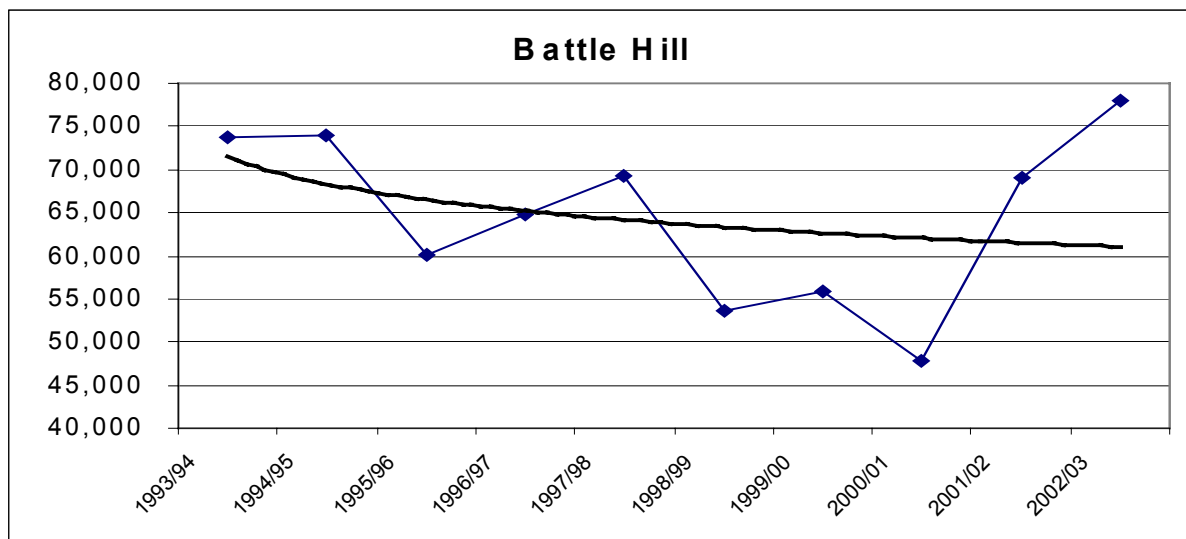
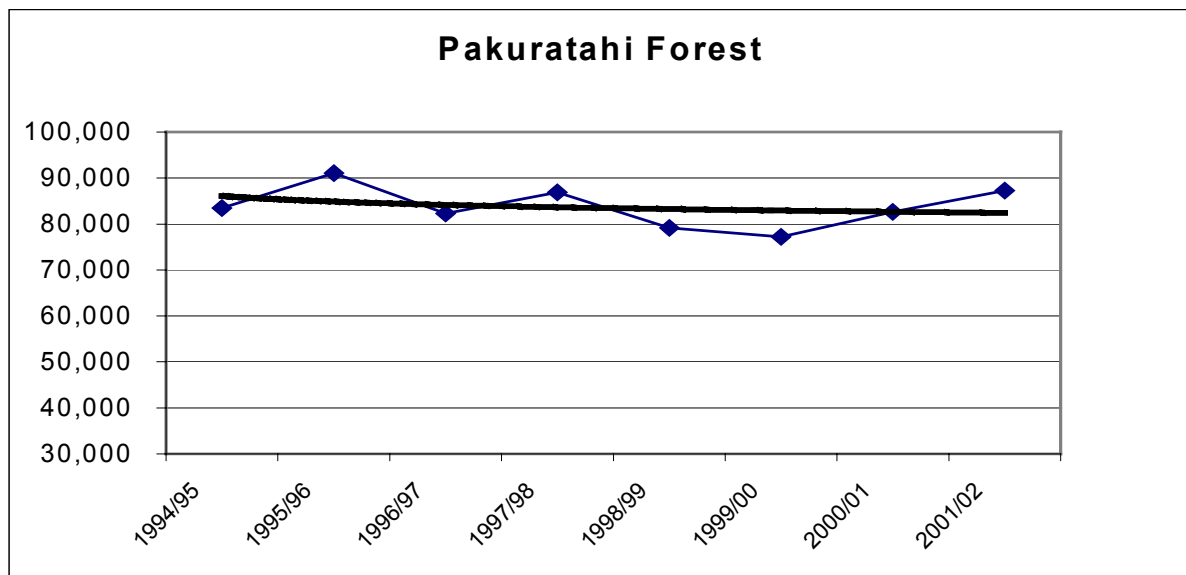
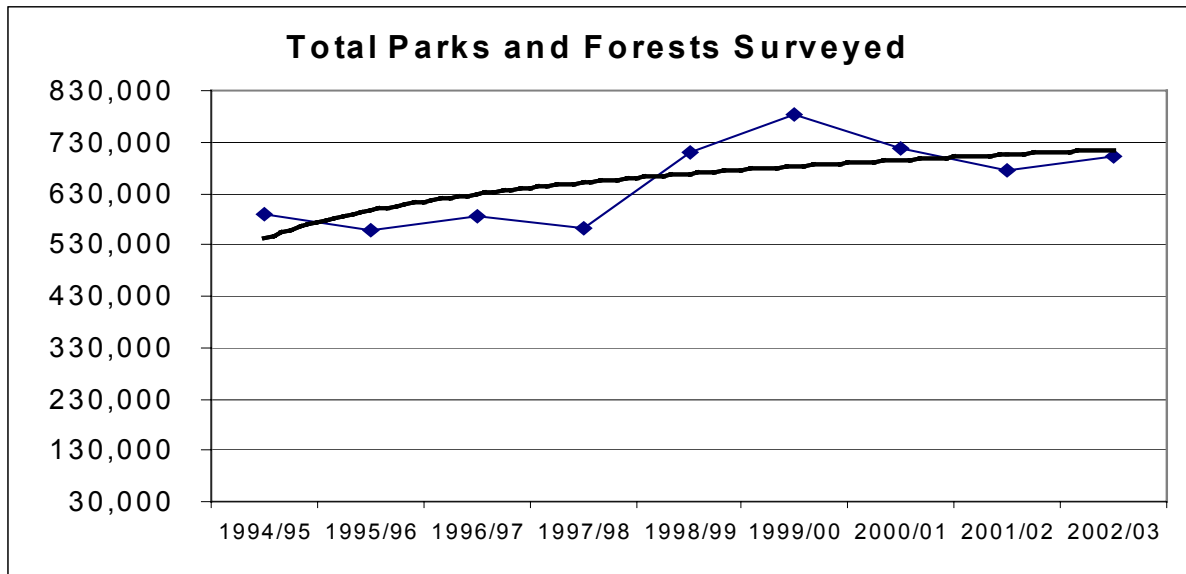
Parks and forest visitation is estimated by counting the number of vehicles using a park or forest entry point. The number of vehicles is then multiplied by a calibration figure to calculate the number of people using the park or forest.

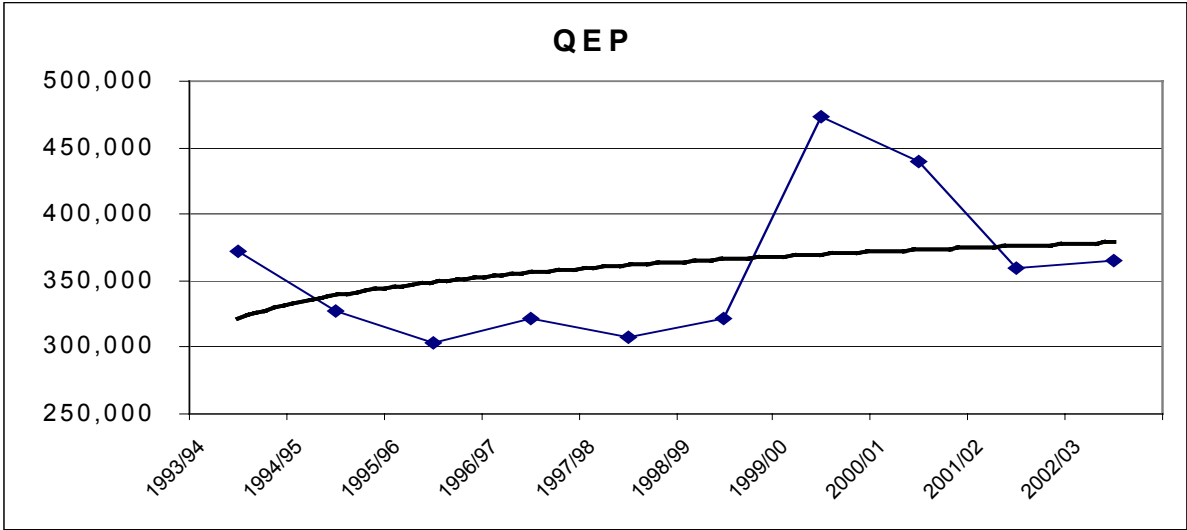
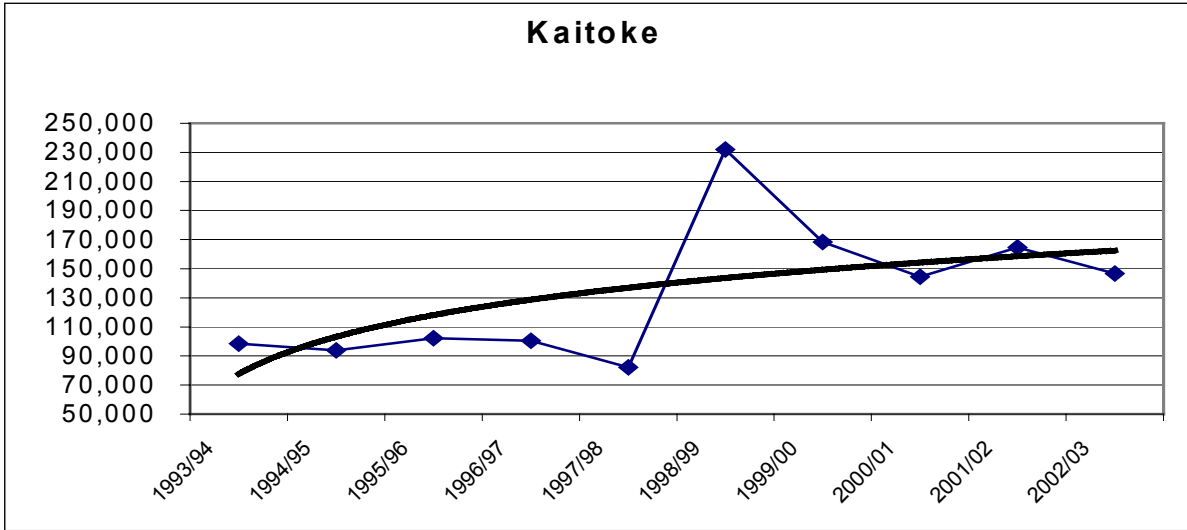
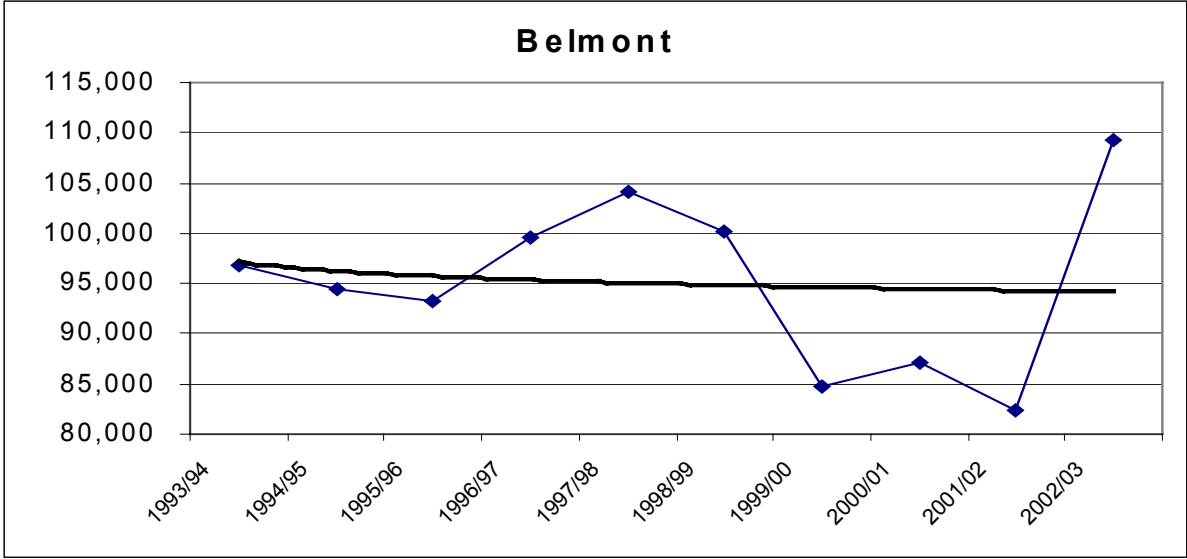
The calibration figure was set by surveying the total number of people entering a park/forest and dividing it by the number of vehicles over the same period. The last calibration survey was updated in 1995 for Battle Hill, Belmont, Kaitoke, Queen Elizabeth and Pakuratahi Forest.

Results from 1993 onwards are summarised in the following series of graphs, starting with an overall park visitation graph for the five areas surveyed, followed by individual graphs by area. Pakuratahi has been excluded from the Total Parks and Forests Surveyed graph as data collection systems were inaccurate for the first four months of the 2003/04 financial year.

It is acknowledged by Parks and Forests staff that there are some problems inherent in using calibrated vehicle counts for collecting visitor numbers. The first of these is that the calibrations have not been reset since 1995, and could be very outdated. The second problem is that vehicle counters are only on selected entrances to the parks. Because of this, we could be missing large numbers of visitors using alternative entrances.

In the graphs, we have shown both the actual counts and the smoothed lines. In reality, the smoothed lines are a better indication of the visitor trends as they minimise factors that affect visitor numbers year on year (ie seasonal, events etc).





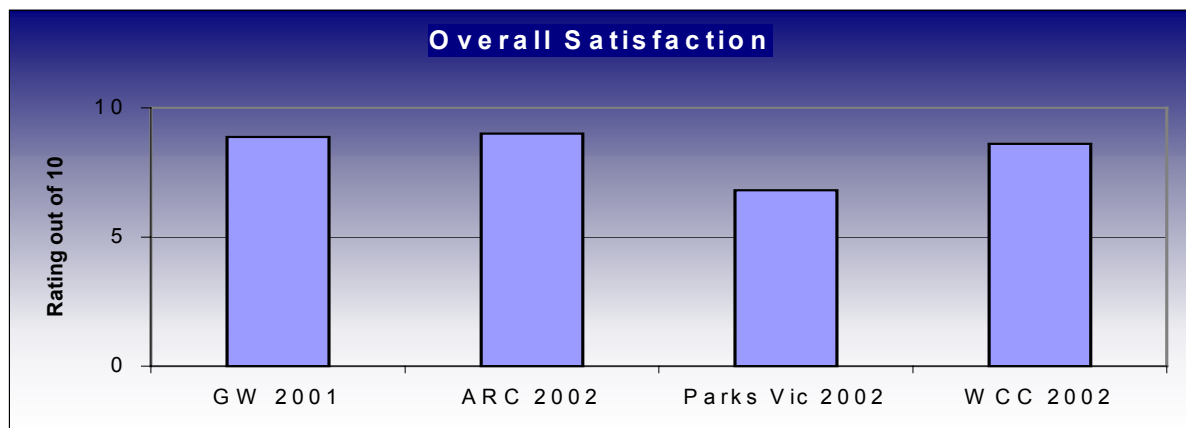
Visitor satisfaction

The last visitor satisfaction survey undertaken in the parks and forests was in 2001. The survey was carried out at Battle Hill, Belmont, Kaitoke and Queen Elizabeth parks and Pakuratahi Forest. The survey was self administering and involved the completion of a short questionnaire. There were 835 responses.

The results of this survey were as follows (along with the results of the previous three years):

Visitor satisfaction surveys	1998	1999	2000	2001
Facilities and services	7.95	8.05	8.23	7.95
Environment	8.13	8.12	8.34	7.99
Overall satisfaction	8.82	8.89	9.14	8.87
Average overall	8.3	8.35	8.57	8.27

These results in themselves are very pleasing – the fact that nearly 9 out of 10 visitors to the park are generally satisfied overall with their experience. When compared to other like organisations, our ratings come out as follows:



This shows that we are generally doing well with only ARC having a slightly higher satisfaction rating.

Community awareness

UMR Research Ltd conducted a qualitative and quantitative study of the regional parks, forests and recreational areas in April 2002. One of the questions that was asked was to indicate the level of knowledge of the regional parks.

The ratings were:

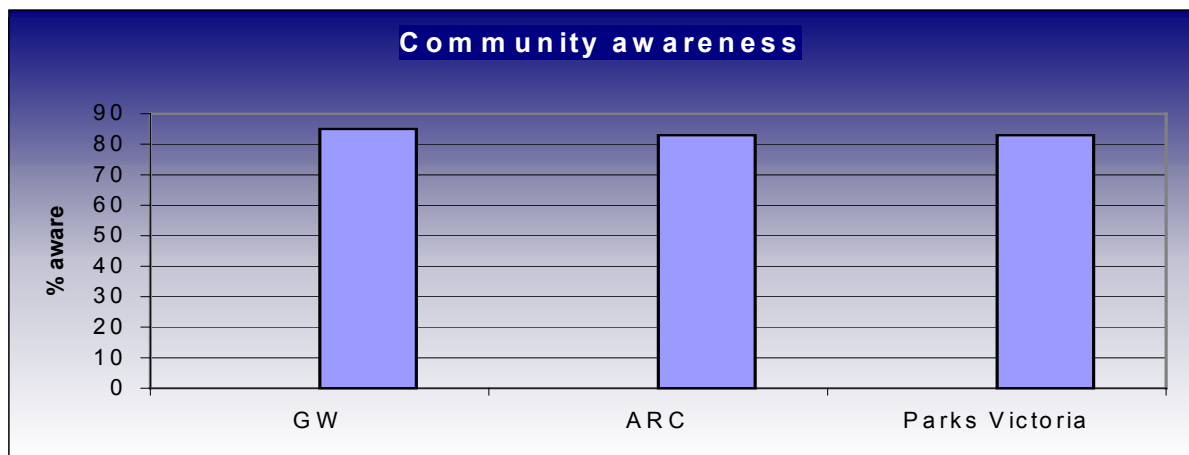
A lot	5%
A fair amount	41%

Not that much 39%
Hardly anything 15%

The total of not that much and hardly anything (54%) can be compared to the 1988 UMR study which showed 60% of the population were in this category.

Because the direct question of whether they were aware of 1 or more of our regional parks was not asked, we have assumed the 15% that no “hardly anything” can be classed as having no awareness of the network.

This can be compared with other like organisations as follows:



Parks and Forests are slightly ahead at 85% awareness compared to 83% for both ARC and Parks Victoria. It must be noted that this may not be an apple for apple comparison as the GW respondents were not asked whether they were aware or not, just the level of awareness which differs to ARC and PV.

Visits per head of population

A comparison can also be made of the average number of times each person in the region covered by the regional parks and forests makes a visit to the network in a year. The numbers are as follows:

	Population	Visitors	Visits per head
GW	423,000	810,000*	1.91
ARC	1,209,000	8,400,000**	6.95
PV	4,644,950	36,500,000***	7.86

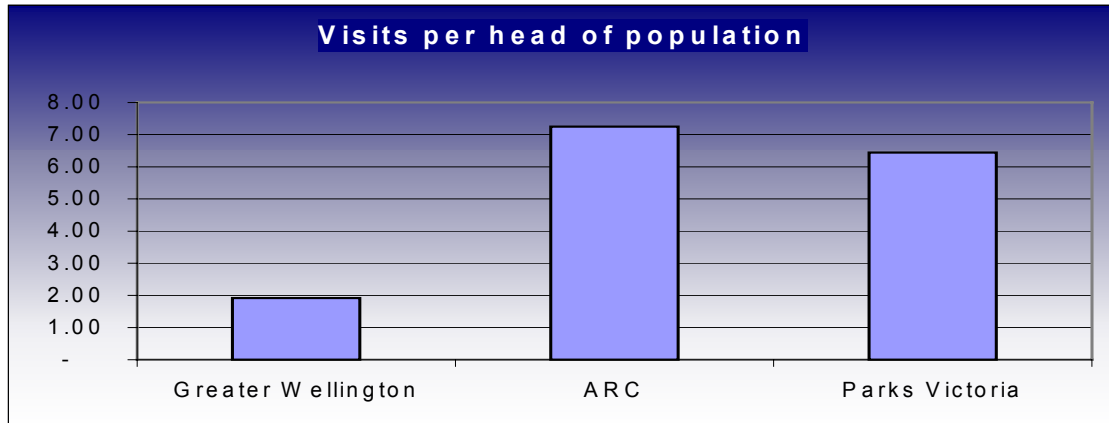
* GW excludes the Hutt River Trail and is estimated visitor numbers only

** ARC includes botanical gardens (02/03 annual report)

*** PV includes national, wilderness and other parks but excludes piers and jetties (02/03 annual report)

Once again, a caveat must be put on this information as it is difficult to compare like with like. However, it is a starting point and does highlight the need for some realistic benchmarking information to compare how GW is doing.

It is especially interesting when read in conjunction with the community awareness information above. GW has good community awareness of its parks and forests (85%), good satisfaction levels (89%) yet averages only two visits per annum by its regional population.

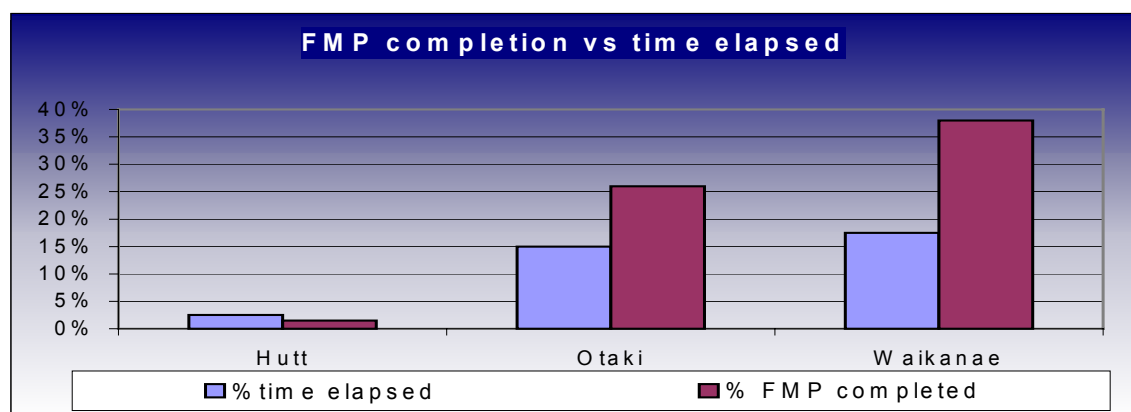


Floodplain management plans

Flood Protection has three active floodplain management plans (FMPs) covering the Otaki, Waikanae and Hutt Rivers.

The Otaki FMP was implemented in 1998, the Waikanae FMP in 1997 and the Hutt FMP in 2002.

Progress to date against the projects in these FMPs as at 30 June 2003 are shown in the following graph.



Flood Protection is well ahead of target in completing the plans for Otaki and Waikanae, but at the end of June 2003 was behind in the Hutt implementation. This was predominantly due to delays in securing the Strand Park land and will not impact upon achieving full completion in the planned 40 years.

Economic



Financial results

Landcare Division					
Financial Summary Statement					
For the 12 Months ending 30 June 2003					
\$000					
	Year to Date			Full Year	Full Year
	Actual	Budget	Variance	Forecast	Budget
External Revenue	12,659	12,566	93 F	12,609	12,566
Internal Revenue	963	1,088	(125) U	1,101	1,088
TOTAL REVENUE	13,622	13,654	(32) U	13,710	13,654
Direct Expenditure	7,815	8,052	237 F	7,888	8,052
Indirect Expenditure	3,866	4,044	178 F	4,002	4,044
TOTAL OPERATING EXPENSE	11,681	12,096	415 F	11,890	12,096
OPERATING SURPLUS/(DEFICIT)	1,941	1,558	383 F	1,820	1,558
Asset Acquisitions	357	696	339 F	387	696
Capital Projects	1,015	2,706	1,691 F	1,102	2,706
NET FUNDS MOVEMENT (DEFICIT)	51	-	51 F	69	-

Direct expenditure

Overall, Landcare had a 2.9% (\$237,000) favourable variance against budget (or 0.9%, \$73,000 favourable against forecast) in direct expenditure for the year ending 30 June 2003.

This is particularly pleasing given the quantum of extra projects that were undertaken in both Parks and Forests and Flood Protection.

A considerable driver behind the variance to budget was a saving in personnel cost of \$334,000. This was a result of the restructuring that occurred in Landcare late in the 2001/02 financial year, and natural staff attrition, although some of this saving was used to pay for additional contract staff and the projects mentioned above.

There were a couple of significant direct expenditure items that did not occur during the year as planned. These were the Hutt Catchment 1080 drop, which resulted in a 2002/03 saving of \$80,000, and the use of the environmental education budget to create the new truss bridge in Kaitoke Regional Park (resulting in a direct expenditure saving of \$60,000).

Indirect expenditure

Total indirect expenditure came in at \$178,000 under budget. This is a combination of a \$230,000 savings in depreciation resulting from the capex spends in 2001/02 and 2002/03 being lower than planned, and a \$67,000 savings in financial costs for the same reason. Offsetting these two positive variances is a write off of assets in Parks and Forests of \$127,000 resulting from the 30 June 2003 asset revaluation exercise.

Net asset acquisitions

Net asset acquisitions had a favourable variance against budget of \$308,000.

The items of significance making up this variance are the delay in purchasing the Strand Park land (budgeted at \$211,000) and the Logan Whanau land (budgeted at \$42,000). Both of these items have been rebudgeted in the 2003/04 financial year.

Capital projects

Capital expenditure was under budget by \$1,691,000. The main variance here was the Strand Park Channel work where the delay in the land purchase has pushed the construction back a year (resulting in a saving in 2002/03 of \$1,550,000).

Two other capital projects were not progressed to the expected level in the financial year. These were the Otaihanga road raising which has been rebudgeted in 2003/04 (a saving of \$142,000 in 2001/02) and the new toilet blocks in Queen Elizabeth Park which were under spent by \$90,000.

The favourable variances were slightly offset by the construction of the truss bridge in Kaitoke Regional Park which was rates funded (\$78,000).

Annual performance indicators

A mixed bag throughout the Division, with a total of six out of seven Parks and Forests, and six out of nine Flood Protection performance indicators being either substantially achieved or complete.

The capital works programme performance indicators were the main culprits. We intend to catch up on these programmes over the coming financial year as they do not have any funding implications.

Performance against targets 2002/03

Key area	Target	Actual results
Total operating expenditure	100% compliance with budget	Total operating expenditure was \$415,000 (3.5%) under budget
Net funds movement	Break even on net funds	Net funds movement had a \$50,700 surplus

Internal borrowing

The Treasury Management Policy sets down the acceptable limits and targets of internal debt to rates for Landcare. In both 2001/02 and 2002/03 the Division has been under the limit and target for Parks and Forests, and under the limit but over the target for Flood Protection.

Performance against targets 2002/03

Key area	Target	Actual results
Internal borrowing levels	Manage level within agreed budget	Internal borrowing levels have remained under the limits for net debt to rates

Outstanding debtors

Landcare's target is to have no debtors with unpaid accounts of >90 days. At the end of the June 2003 financial year, there was \$2,917 (2001/02 \$3,061) of debts >90 days. The average days outstanding were 112 days against a target of 30 days. The exceptionally high number of days outstanding was pulled up drastically by the 4 debts that are > 90 days old (which average 578 days old).

The majority of the debt (95.8%) was current.

Performance against targets 2002/03

Key area	Target	Actual results
% of debtors > 90 Days	0%	4.2%

Costs of running Parks and Forests

Data is available for each of the two last financial years of direct cost per park and forests. This direct cost excludes depreciation, overheads and financial cost and represents the direct costs attributed to each park and forest only.

Costs per hectare and per visitor have increased over the two years for overall parks, but have decreased for the forests. The main driver for the decrease in the forests is that the planned 1080 drop in the Hutt Catchment area did not proceed in 2002/03.

Total direct costs	2001/02 cost per hectare	2002/03 cost per hectare	2001/02 cost per visitor	2002/03 cost per visitor
Overall total	36.85	41.82	2.12	2.41

Data is now also available to compare the cost of environmental protection and control in each of the areas (both weed and animal control). The numbers show that there was a drop in the total cost across the entire network, but once again this is primarily due to the Hutt Catchment 1080 drop not proceeding.

Environmental Protection and Monitoring Direct Costs	2001/02 cost per hectare \$	2002/03 cost per hectare \$
Overall total	6.97	6.81
Proportion of total direct cost	19%	16%
Including Hutt Catchment 1080		20%

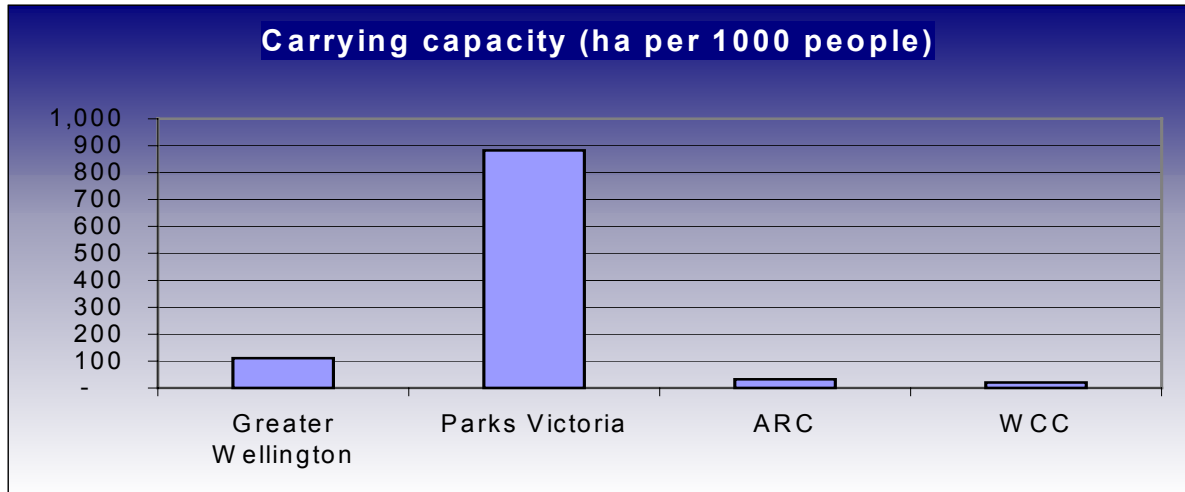
In terms of environmental protection as a proportion of the total costs of running the parks and forests, if the Hutt Catchment drop is included the proportion has increased from 19% of total cost in 2001/02 to 20% in 2002/03.

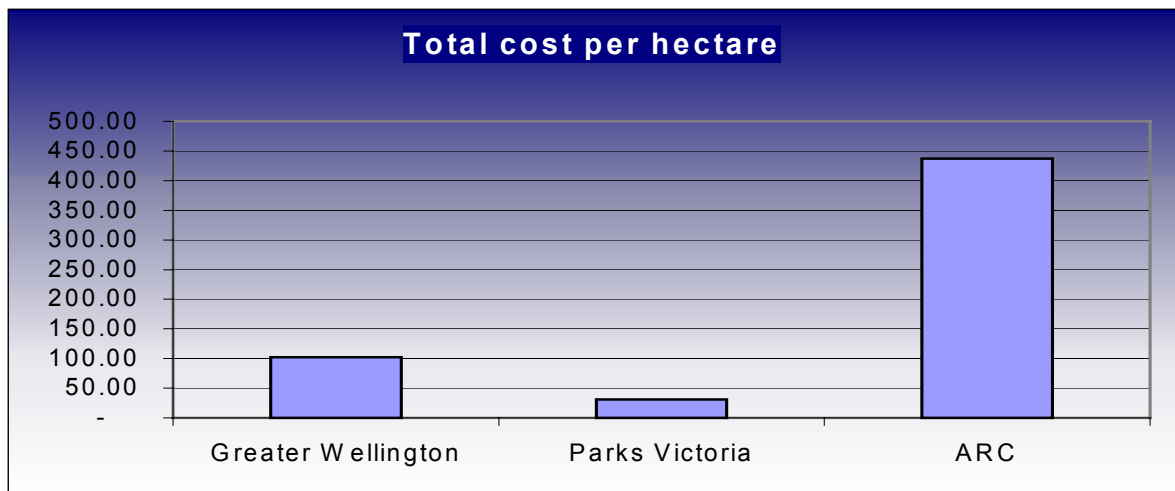
By using the websites and annual reports of other similar organisations, we have been able to benchmark the performance of Parks and Forests.

These comparisons are as follows:

Comparative total costs	Greater Wellington	Parks Victoria	ARC	WCC
Total cost per hectare \$	102.12	30.78	437.40	
Total cost per visitor \$	5.88	1.90	1.93	
Total cost per employee \$	158,633	121,342	124,577	
Carrying capacity	110	883	32	20

(ha per 1000 people)				
Hectares (ARC excludes Botanical Gardens)	46,600	4,100,000	37,026	
Visitors	810,000	66,400,000	8,400,000	
Employees	30	1,040	130	





Like with most benchmarking, we can not be 100% comparing like with like so the numbers do have to be read with some degree of caution.

The costs that have been used for this benchmarking is the total costs of running the departments/organisations as reported in the latest annual report, although for ARC the costs of maritime and farming activities have been excluded.

Parks Victoria analysis includes piers and jetties.

Costs of running Flood Protection

The following table shows the total rate funded cost of running Flood Protection against the total kilometres of waterways.

Flood Protection area	kms of coverage	Rate funded cost \$000	Rate funded cost per km \$	Rate funded cost per employee \$
Total Flood Protection 2001/02	111.51	7,106.4	64,213.08	302,400
Total Flood Protection 2002/03	111.51	7,463.9	66,934.80	280,597