



Report 09.331
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Committee Regional Sustainability
Author Murray Kennedy, Divisional Manager
Water Supply, Parks and Forests

Divisional report for period ended 31 May 2009

1. Divisional performance

1.1 Strategic

Over the last two months the possibility of shifting most of the Water Supply staff into one building in Petone has been investigated. While there were benefits from doing so, several issues surrounding the building and the lease were uncovered. As a result, a decision was made not to proceed further.

1.2 Parks

Once again the Arbor Day plantings can only be regarded as successful, with several hundred children taking part at Queen Elizabeth Park and Battle Hill Farm Forest Park.

Possum control operations in the Hutt Water Collection Area have been delayed slightly because of the weather and the need for the Medical Officer of Health to sign off on the conditions for reopening the catchment for water harvesting post the event. The bait drop is now expected in June.

Photographs are included in the Manager, Parks' section showing the fencing work in the East Harbour Lakes Block. This has proved necessary to ensure new plantings can become established without interference from stock.

The annual hunt in the Wainuiomata/Orongorongo Catchment was again enjoyed by the participants, even though the number of animals shot each year is still reducing. Feedback indicates the hunters appreciate the opportunity to view the bush in the area and that the hunt is well organised.

1.3 Marketing and Design

We meet with representatives of the four water supply customers at least once a year and a meeting is planned in July. Issues to be discussed are outlined in the Manager, Marketing and Design's section.

A separate report to the Committee gives the results of the usage survey for the Akatarawa and Pakuratahi Forest areas. Surveys of this type have a degree of inaccuracy, so it is more important to consider the trends over a number of years.

Now that we are into the planting season at the regional parks and similar areas, it is appropriate to acknowledge the ongoing assistance with this from the various Friends groups, corporate and others.

1.4 Water Supply

A relatively wet May has seen a rise in the Waiwhetu aquifer level and use of the Stuart Macaskill Lakes.

At the end of May a one day high level water supply infrastructure risk workshop was held. Ten staff and two customer representatives attended. As a result, there will be a few changes in priorities for risk mitigation work.

Good progress is being made on the new SAP asset management system, though the implementation order with Greater Wellington Regional Council has now been changed. Water Supply will now be later than was initially planned.

1.5 Development and Strategy

Preliminary work for raising the maximum water level in the Stuart Macaskill Lakes is continuing. As reported to Council in June, there is a need to carry out some seismic enhancement work first. Provision has been made for this in the 2009-19 Long-term Council Community Plan (LTCCP).

Investigation work into the possibility of taking more water at the Kaitoke weir, under certain conditions, should be completed by the end of June. It will then be reviewed prior to further discussion with Councillors.

As expected, the 12 month *Cryptosporidium* testing programme for the Upper Hutt aquifer recorded no positive samples. Although the aquifer water will require some treatment to meet the Drinking-Water Standards for New Zealand, it appears to be of good quality before treatment.

The conversion of the two pumps at the Te Marua Pumping Station to electricity generators is expected to be completed by about the end of June.

2. Financial performance for the period ended 31 May 2009

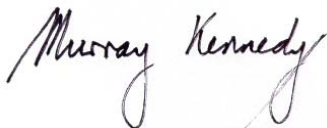
Last year Year to date Actual \$000s		Year to date Actual \$000s	This year Full year Forecast \$000s	Full year Budget \$000s
	Water Supply			
24,808	Income	25,119	27,577	27,325
(23,804)	Expenditure	(25,451)	(28,217)	(28,789)
<u>1,004</u>	Operating surplus (deficit)	<u>(332)</u>	<u>(640)</u>	<u>(1,464)</u>
1,065	Operations	685	596	350
1,659	Strategy and Asset	235	116	(400)
(1,804)	Support	(1,198)	(1,337)	(1,423)
56	Engineering Consultancy	(54)	(15)	9
28	Laboratory Services	--	--	--
<u>1,004</u>	Operating surplus (deficit)	<u>(332)</u>	<u>(640)</u>	<u>(1,464)</u>
	Parks			
5,969	Income	5,989	6,522	6,466
5,591	Expenditure	6,103	(7,205)	(7,119)
<u>378</u>	Operating surplus (deficit)	<u>(114)</u>	<u>(683)</u>	<u>(653)</u>

3. Recommendations

That the Committee:

1. ***Receives the report.***
2. ***Notes the content of the report.***

Report prepared by:



Divisional Manager, Water Supply, Parks and Forests

Attachment 1

Parks', Marketing and Design, Water Supply, and Development and Strategy reports for the period ended 31 May 2009