

Report 10.375
Date 28 July 2010
File E/06/32/03

Committee Regional Sustainability
Author Murray Kennedy, General Manager, Utilities and Services

Group report for year ended 30 June 2010

1. Group performance

The report includes information on activities that occurred after 30 June 2010.

As the previous Regional Sustainability Committee meeting was cancelled, the group report for the period ended 31 May 2010 was distributed separately to the Councillors.

1.1 Strategic

The purchase of 284 hectares of land at Baring Head was completed on 30 June. Although the Council made the major contribution, the generous support of other parties enabled the land to be purchased and it will now become part of the East Harbour Regional Park. A separate Committee report outlines a number of issues that need to be addressed.

1.2 Parks

Wairarapa Moana Wetlands Park was launched in June, with a number of events including planting at Lake Domain.

In the manager's report mention is made of animal culling in the Wainuiomata and Orongorongo Catchment areas. As a result of the professional culling work and the hunting that takes place once a year through a balloted system, the number of animals is being reduced. While pigs, goats and deer will never be eliminated, it is now believed they are at manageable levels.

The traditional planting season is in full swing in the regional parks and a major event is planned for August, with 10,000 plants to be planted at Queen Elizabeth Park to celebrate 10 years of care groups.

1.3 Marketing and Design

An annual survey of community awareness and usage of the regional parks has been completed, and the results included in the manager's report.

Visitation to the parks has remained similar to last year, which is a reasonable outcome given the relatively poor summer in 2009/10.

Water consumption for the metering year to date is slightly less than last year and, for the year ended 30 June, it was 2.4 percent less than the previous year. Further details on water consumption will be included in the Water Supply Annual Report that will be submitted to Council for approval before the end of September.

1.4 Water Supply

Water Works, which is the journal of the Australian Water Industry Operators Association, had an editorial in June outlining some of the innovative practices that had been introduced at our water treatment plants. It was very complimentary of the process control improvements that have been made over the last 15 years.

Wainuiomata Water Treatment Plant has now being operated in a standby mode for the winter period and no problems have been encountered so far.

Replacing 300 m of the 1880s cast iron water main that runs through Wainuiomata was completed during the period, at less than the budget amount. Relatively fine weather during the construction assisted the Contractor in minimising disruption to the public while this work was carried out.

1.5 Development and Strategy

Work for the external buttressing of the Stuart Macaskill Lakes is proceeding on time and, once a building consent is obtained, we will then be in a position for the work to be carried out during the summer of 2010/11.

An electricity cable has been laid from the site of the Wainuiomata mini hydro to the water treatment plant in preparation for the building construction. An ex-factory date has been received from the turbine and generator supplier and delivery is expected in late March next year.

Officers are working towards preparing a paper for consideration at the next meeting of the Regional Sustainability Committee about the possibility of reduced flow at the Kaitoke weir to cover the period when one of the Stuart Macaskill Lakes is empty. The sole purpose of obtaining any extra water is to improve security of supply over what otherwise could be a difficult supply situation during the summer.

1.6 Emergency Management

Results of the Community Preparedness Survey that was recently carried out are included in the manager's report.

2. Financial results for the year ended 30 June 2010

Last year Year to date Actual \$000s		Year to date Actual \$000s	This year Full year Forecast \$000s	Full year Budget \$000s
	Water Supply			
28,079	Income	27,708	27,968	28,332
(28,195)	Expenditure	(28,210)	(28,632)	(28,977)
(116)	Operating surplus (deficit)	(502)	(664)	(645)
668	Operations	932	466	61
509	Assets and Compliance	(1,331)	(1,147)	(723)
(1,293)	Support	(103)	17	17
(116)	Operating surplus (deficit)	(502)	(664)	(645)
	Parks			
6,547	Income	7,674*	6,548	6,508
(7,055)	Expenditure	(6,682)	(6,412)	(6,317)
(508)	Operating surplus (deficit)	992	136	191
	Emergency Management			
769	Income	857	860	821
(789)	Expenditure	(848)	(891)	(857)
(20)	Operating surplus (deficit)	9	(31)	(36)

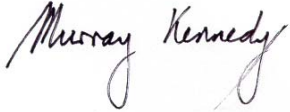
* Includes contributions of \$1.1 million towards the purchase of the Baring Head property (not budgeted) from external parties

3. Recommendations

That the Committee:

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

Report prepared by:

A handwritten signature in black ink that reads "Murray Kennedy". The signature is written in a cursive style with a large initial 'M' and 'K'.

Murray Kennedy
General Manager, Utilities and Services Group

Attachment 1

Parks', Marketing and Design, Water Supply, Development and Strategy, and Emergency Management reports for the period ended 30 June 2010