

Report 09.738
Date 23 November 2009
File E/06/32/03

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

Divisional report for period ended 31 October 2009

1. Divisional performance

This report also includes some information on activities that occurred after 31 October 2009.

1.1 Strategic

A separate report outlines the first stage of the Te Marua hydro generation plant that was commissioned in November. This enables hydro electricity to displace marginal thermal based electricity and is part of the Water Supply commitment to reduce its carbon emissions by 15 percent by 2012.

Within this report there is also reference to the calling of tenders for the hydro generator to be installed at Wainuiomata.

1.2 Parks

As part of the changes taking place within Greater Wellington Regional Council (GWRC), the two Parks' planners will transfer to the new Strategy and Community Engagement Group. (The Emergency Management function will become part of this group from 1 December 2009.)

Detailed in the Manager, Parks' report are several initiatives relating to our parks' management that are more suitable to carry out over the spring, summer and autumn periods. It is also pleasing to record the number of lake plantings that have occurred this year.

1.3 Marketing and Design

A considerable amount of work has been spent during the period on preparing for the Great Outdoors Summer Events programmes that will be launched on 1 December. It is a refinement of our earlier programmes, building on those events

that have been successful, but at the same time ensuring that we provide a wide variety of events for the community.

On a year to date basis water consumption is about 1.5 percent what it was at the same time last year.

It is pleasing to see Wellington City Council instigate a water demand management initiative, with the objective of holding consumption at relatively constant levels for the years ahead. We are assisting Capacity with putting forward a plan to the city council showing how this can be achieved.

1.4 Water Supply

From an operational perspective, water supply has been relatively routine during the period. The work mentioned in the manager's report about the investigations into disinfection by-products is one of those ongoing initiatives to ensure we are continuing to strive to produce high quality water.

1.5 Development and Strategy

One of the major advantages in the siting of the Whakatikei dam is its location to the west of the Wellington Fault line. As noted in the manager's report, there are economic benefits to the community following a major seismic event compared with some other sites. The water supply can be restored much greater to Porirua and western Wellington than a dam located at Pakuratahi or Skull Gully, which were the other two sites considered.

2. Financial results for the period ended 31 October 2009

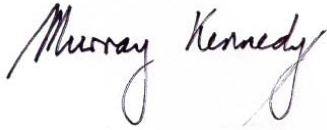
Last year		This year		
Year to date		Year to date	Full year	Full year
Actual		Actual	Forecast	Budget
\$000s		\$000s	\$000s	\$000s
Water Supply				
9,074	Income	9,119	28,332	28,332
(9,029)	Expenditure	(9,681)	(28,793)	(28,977)
45	Operating surplus (deficit)	(562)	(461)	(645)
302	Operations	79	61	61
224	Assets and Compliance	(572)	(539)	(723)
(481)	Support	(69)	17	17
45	Operating surplus (deficit)	(562)	(461)	(645)
Parks				
2,153	Income	2,176	6,508	6,508
(2,110)	Expenditure	(2,059)	(6,317)	(6,317)
43	Operating surplus (deficit)	117	191	191

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'.

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 October 2009