

# **Environment Division Quarterly Review**

## **December 2005**

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## 1 Divisional Manager's Report – Nigel Corry

This is my first quarterly report as Acting Divisional Manager, and covers the period in which Dr Bradbury was our Divisional Manager. Given this, I have kept the structure of the quarterly report as it was for the period ended 30 September 2005, recognising that this was in itself a new format. Manager's reports were included to detail and explain our work more fully.

The three months to December were busy ones for all Departments in the Division.

In December, **Resource Policy** released *Measuring Up*, the state of the environment report. The report comprises a comprehensive review coupled with summary report cards; both of which were sent to iwi, environmental groups, councils and other interested groups. The release of the report received good media coverage, with a few larger items appearing in the Dominion Post, mainly around water quality and hazards. A project plan for the review of the Regional Policy Statement was also prepared during the quarter. The RPS documents the policies in place to achieve integrated resource management in the Region. The RPS Review Steering Group is up and running. The RPS review is a high profile project that is running to a tight timeframe, and will be very time consuming in the coming months.

**Resource Investigations** had a busy couple of months prior to Christmas with the algal bloom in the Hutt and other rivers in the Kapiti area. This issue attracted a lot of media publicity, and required close liaison with Regional Public Health. Work on the development of the *Regional Stormwater Management Action Plan* also progressed, with a workshop held for territorial authorities to discuss the stormwater issues and options document, which will form the basis of the Action Plan. A steering group to oversee the development of the Action Plan was also established, and will meet in early 2006 to progress this issue.

In November, the **Harbours Department** completed the Port and Harbour Marine Safety Code Navigational Risk Assessment Report. The Risk Assessment whilst not a statutory obligation, sets out a framework to develop a robust Port and Harbour Safety Management system. As a consequence, there are significant investment decisions over and above those which are already highlighted as part of the current LTCCP planning round. The findings of this report and associated recommendations will go to the first Environment Committee meeting of this year. John Riding of Marico Marine, a co-author of the report, will provide a brief presentation outlining the areas of risk to this Council, and possible measures to manage such risk.

During the quarter, the **Environmental Education team** delivered *Take Action* to three further schools, assisted two others with action projects, and recruited new schools for their 2006 programme. With approximately 2,200 students self-guided, and 950 guided, the total number for the year (calendar 2006) is likely to be around 3,150. This will be the largest year yet.

Work continued on the Air/Transport module for *Take Action* which is to be completed this year. The Transport Division has given us direction on the outcomes it would like to see from the programme and these are being incorporated.

A display featuring Island Bay School and *Take Action* at was also secured at Te Papa. The display will be in place for a year, and highlights the action projects students did while participating in the *Take Action* programme

The annual application round for *Take Care* took place in October/November. Ten applications were received, of which seven were approved, starting either immediately or in July 2006. A

new care group was established on the Enaki Stream with the Wairarapa Division providing staff support. And, two applications were made to the Sustainable Management Fund to fund projects carried out by the department. These sought additional funds for the Silverstream Railway Care Group and for a joint project with Wellington City Council to help businesses reduce their office waste. Both passed the first round and now go forward for more detailed consideration by the funding body, MFE.

On 25 November 2005, the **Emergency Management Department** held *Exercise Phoenix IV* - a highlight of the past quarters work. As a major exercise, under the direction of the Group Controller, *Exercise Phoenix IV* tested how effectively the Civil Defence and Emergency Management Group (CDEM) Plan functioned. Feedback on the exercise from staff volunteers, outside agencies and observers was very positive. A final report on the exercise is expected in March 2006. The ongoing development of the various work streams associated with the CDEM Group Plan continues to involve a large amount of staff time, and is scheduled to continue throughout 2006.

Finally, the **Consents Management Department** was kept busy with the resource consents associated with the Meridian Energy *West Wind* proposal and the Exide Technologies' consent review. In December, the decision on the Exide Technologies' review went to Court and the Court upheld the Council's decision in every respect. Obviously, this is a very pleasing result. We now also know that the *West Wind* decision has been appealed by 10 parties. The Environment Court has advised that they will be running a very tight process in relation to the appeals, and are developing a timeframe that will include mediation, and it is likely that the will issue go to Court in June or July of this year.

The Department Managers' reports that follow provide further detail on work and budgets in the last quarter.

Nigel Corry  
Acting Divisional Manager, Environment Management

## 2 Divisional Financial Reports

### 2.1 Financial Impact Summary

Environment Division Financial Performance Statement 6 Months Ended 31 December 2005	Year to date				Full Year				
	Actual Dec 2005 \$000	Budget Dec 2005 \$000	Actual Var \$000		Budget June 2006 \$000	Forecast June 2006 \$000	Actual June 2005 \$000	Actual June 2004 \$000	Actual June 2003 \$000
Rates & Levies	4,048	4,048	0	-	8,097	8,097	8,199	7,640	7,086
Government Grants & Subsidies	96	47	49	F	125	183	187	163	95
External Revenue	650	539	111	F	1,078	1,225	1,048	1,195	1,021
Investment Revenue	6	6	0	-	11	11	12	17	26
Internal Revenue	395	460	(65)	U	933	912	859	842	772
<b>TOTAL INCOME</b>	<b>5,195</b>	<b>5,100</b>	<b>(95)</b>	<b>F</b>	<b>10,244</b>	<b>10,428</b>	<b>10,305</b>	<b>9,857</b>	<b>9,000</b>
<i>less:</i>									
Personnel Costs	2,382	2,413	31	F	4,827	4,840	4,675	4,471	4,108
Materials, Supplies & Services	792	594	(198)	U	1,295	1,383	1,116	1,268	1,149
Travel & Transport Costs	95	87	(8)	U	174	185	201	159	157
Contractor & Consultants	374	426	52	F	1,186	1,182	1,290	1,237	1,005
Grants and Subsidies Expenditure	0	0	0	-	0	0	5	0	0
Internal Charges	741	730	(11)	U	1,521	1,510	1,482	1,482	1,471
<b>Total Direct Expenditure</b>	<b>4,384</b>	<b>4,250</b>	<b>(134)</b>	<b>U</b>	<b>9,003</b>	<b>9,101</b>	<b>8,769</b>	<b>8,617</b>	<b>7,890</b>
Financial Costs	0	4	4	F	7	7	0	0	0
Bad Debts	(1)	0	1	F	0	0	(4)	(2)	7
Corporate & Department Overheads	539	539	0	-	1,078	1,078	1,034	987	746
Depreciation	149	177	28	F	354	354	279	274	257
Loss(Gain) on Sale of Assets	0	(12)	(12)	U	(12)	(12)	(53)	(4)	(30)
<b>TOTAL EXPENDITURE</b>	<b>5,071</b>	<b>4,958</b>	<b>(113)</b>	<b>U</b>	<b>10,430</b>	<b>10,528</b>	<b>10,025</b>	<b>9,872</b>	<b>8,870</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>124</b>	<b>142</b>	<b>18</b>	<b>U</b>	<b>(186)</b>	<b>(100)</b>	<b>280</b>	<b>(15)</b>	<b>130</b>
<b>Funding Statement</b> <b>6 Months Ended 31 December 2005</b>									
Operating Surplus(Deficit)	124	142	18	F	(186)	(100)	280	(15)	130
Add Back Depreciation	149	177	(28)	U	354	354	279	274	257
Book (Gain)/Loss on Sale of Assets	0	(12)	12	F	(12)	(12)	(53)	(4)	(30)
<b>Funds from Operations</b>	<b>273</b>	<b>307</b>	<b>34</b>	<b>F</b>	<b>156</b>	<b>242</b>	<b>506</b>	<b>255</b>	<b>357</b>
Asset Disposals	0	24	24	F	24	24	77	7	37
New Loans	0	50	50	F	200	200	0	0	0
Transfer from Reserves	260	260	0	-	260	260	299	280	199
<b>TOTAL FUNDS RECEIVED</b>	<b>533</b>	<b>641</b>	<b>108</b>	<b>F</b>	<b>640</b>	<b>726</b>	<b>882</b>	<b>542</b>	<b>593</b>
<i>less:</i>									
Asset Acquisitions	24	58	34	F	613	613	273	251	327
Capital Projects	109	60	(49)	U	0	0	235	13	0
Investment Additions	0	0	0	-	0	0	0	0	0
Loan/Debt Repayments	0	7	7	F	15	15	0	0	0
Reserve Interest Received	6	6	0	F	12	12	12	17	26
Transfer to Reserves	0	0	0	-	0	0	260	229	180
<b>TOTAL FUNDS APPLIED</b>	<b>139</b>	<b>131</b>	<b>(8)</b>	<b>U</b>	<b>640</b>	<b>640</b>	<b>780</b>	<b>510</b>	<b>533</b>
<b>NET FUNDS SURPLUS (DEFICIT)</b>	<b>394</b>	<b>510</b>	<b>116</b>	<b>F</b>	<b>0</b>	<b>86</b>	<b>102</b>	<b>32</b>	<b>60</b>

## 2.2 Net Funding Position

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Environment Division Funding Surplus/(Deficit) 6 Months Ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
260	28	24	Environment Education	-	19	171
131	254	170	Resource Policy	-	36	(35)
(44)	(2)	(1)	Consents Management	-	(10)	(48)
74	(14)	109	Resource Investigation	-	62	53
40	14	72	Harbours	-	(14)	(33)
36	134	134	Emergency Management	-	(13)	(6)
(25)	(21)	-	Environment Support	-	6	-
<b>473</b>	<b>394</b>	<b>510</b>	<b>Environment Division</b>	<b>-</b>	<b>87</b>	<b>102</b>

## 2.3 Operating Surplus/Deficit

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Environment Division Operating Surplus/(Deficit) 6 Months Ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
93	14	6	Environment Education	(36)	(17)	29
85	94	10	Resource Policy	(162)	(126)	87
(64)	(8)	(7)	Consents Management	(13)	(22)	(44)
144	10	102	Resource Investigation	(19)	43	208
(5)	1	7	Harbours	(24)	(38)	(76)
33	36	26	Emergency Management	74	61	82
(28)	(24)	(3)	Environment Support	(7)	(1)	(7)
<b>257</b>	<b>123</b>	<b>142</b>	<b>Environment Division</b>	<b>(186)</b>	<b>(100)</b>	<b>280</b>

## 2.4 Operating results - actuals vs forecast

### 2.4.1 Revenue

The revenue line has been adjusted and increased by some \$184,000.

The increase is with the large Meridian notified consent (\$112,000), additional grant funds towards our biodiversity initiatives from the Department of Conservation (\$38,000), the Ministry for the Environment contribution towards monitoring air quality (\$34,000), part-recovery of the wave rider buoy charges (\$20,000), the on-sale of Household Emergency Plans (\$10,000), and recovery of some of our costs from dealing with resource management issues (\$5,000). These have been offset by a reduced grant from Maritime NZ (\$14,000), a reduced call on Harbour's and Resource Investigation's staff time with consent monitoring (\$21,000).

### 2.4.2 Expenditure

Expenditure has been adjusted in line with some of the additional revenue – an overall increase of \$98,000.

The Meridian consent application attracted additional commissioners' costs, above those budgeted, of \$100,000. In addition, we anticipate, with a full staff complement, personnel costs will increase slightly by some \$13,000, and provision for extra costs for the Sustainable Business Network (\$20,000). These increases have been offset by some saving from the printing of the

State of the Environment Report, *Measuring Up* (\$12,000), reduction to consultant costs on various projects (\$33,000).

## 2.5 Operating results – actuals vs budget

### 2.5.1 Surplus

- The Division's finances are satisfactory and the overall result is slightly lower than we anticipated in our budgets. For the period the operating surplus came in at \$123,000, which compared to a budgeted surplus of \$142,000.
- The result translates to a net unfavourable variance of \$19,000, comprising increased revenue of \$95,000, and offset by higher than expected expenditure of \$114,000.
- From a cash perspective, accumulated funds came in at \$394,000, visa vis an expected cash surplus of \$510,000.

### 2.5.2 Revenue

Total Revenue at \$5,195,000 is some \$95,000 more than our budget target of \$5,100,000.

Most of the increase arises from Meridian's wind farm consent application and the attendant commissioners' costs (recoverable).

We also received funds of \$34,000 from the Ministry for the Environment towards the cost of an Air Quality Monitoring Station. Further, we received \$27,000 from the Department of Conservation towards our biodiversity initiatives for landowner assistance, which has bolstered the revenue line. Both of these items were not included in our budget.

### 2.5.3 Total expenditure

The Division's total expenditure at \$5,071,000 is some \$113,000 (or 2.3%) more than our budget.

The main reasons for this variance are:

- **Personnel costs** were slightly under budget by \$31,000. Staff movements during the period are the main cause of the underspend. We assume for budgeting purposes that the saving that arises from a staff vacancy will be offset fully by any subsequent recruitment cost. However, with the Division fully staffed we anticipate that the saving will reduce slightly as the year progresses.
- **Materials, Supplies and Services** costs were more than budget by \$198,000

Meridian's resource consent applications for *Project West Wind*, a wind farm near Makara, have been completed. Commissioners' costs, associated with the application amounted to some \$132,000, to date, and these have been taken into account.

Some of the ambient air monitoring maintenance is ahead, at this time, of the budget. However, because some of this spend is of a capital nature it has been adjusted subsequently. We do not anticipate that the overall spend will exceed the amount provided in our annual budget.

During the period the State of Environment Report (SER) was completed with printing costs slightly less than we budgeted (\$12,000).

- **Consultant costs** were less than budget by \$52,000.

Some of the specialist external costs are at a lower level from those that we anticipated in our budgets. These are mainly for laboratory and technical assistance. We expect that this variance will be corrected later in the year.

Some of the projects that fall into this category are as follows:

- policy works - freshwater ecosystem work and special marine studies (\$23,000).
- investigatory works - groundwater (\$9,000), coastline (\$5,000), and soil analysis (\$13,000).

In addition, QE11 National Trust work is behind (\$52,000). Although funds have been allocated, invariably, with this type of work there is a significant time-lag from the stage funds are committed to the completion of projects.

These shortfalls have been offset by the additional costs that arose from the independent review of the *Take Care* Programme (\$19,000) to confirm that it meets its anticipated educational and social outcomes.

## 2.6 Capital Expenditure

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Environment Division Net Capital Expenditure 6 Months Ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
26	-	-	Environment Education	-	-	49
-	-	-	Resource Policy	-	-	23
-	-	-	Consents Management	-	-	42
155	108	79	Resource Investigation	149	149	285
(12)	24	15	Harbours	245	245	31
-	-	-	Emergency Management	195	195	-
-	-	-	Environment Support	-	-	-
<b>169</b>	<b>132</b>	<b>94</b>	<b>Environment Division</b>	<b>589</b>	<b>589</b>	<b>430</b>

The capital expenditure programme (after asset disposals) was some \$38,000 ahead of our budget.

The increased spend is with the Air Quality station programme, which at this stage, is more advanced than anticipated in our budgets.

The sale of a harbours vehicle has been held-over until the end of the summer. The vehicle is to be used by a temporary Harbour ranger for the period.

## 2.7 Unbudgeted Expenditure Items: Additional funding requirements

### 2.7.1 Waiwhetu Stream Project

The 2005/06 financial year has seen the amalgamation of the contaminated sediments remediation project (run by the Environment Management Division) and the floodplain



management study (run by the Catchment Management Division) into one project (“The Waiwhetu Project”)

As a result of this amalgamation, the sediments project has had to be advanced so that decision points that affect the flood project can be concluded by 30 June 2006. This has resulted in the need for additional funding for consultants to undertake the following work:

- Workshop to narrow down remediation options;
- Detailed assessment of the feasibility of the two “shortlisted” options; and
- Detailed chemical testing of sediments to determine acceptability for landfill disposal and acceptability of liquid waste for disposal via trade waste sewer.

The total cost of the additional work is estimated at \$75,000. The Hutt City Council has agreed to contribute 50% towards the cost. Therefore, \$37,500 is sought through the review process.

### 2.7.2 Sustainable Business Network

We have been working with Sustainable Business Network on a regional "sustainable business challenge", an awards programme for businesses that assist them to become more sustainable.

The Sustainable Business Challenge is a business environmental awards programme. Business receive awards for their implementation of waste reduction, energy efficiency, resource use efficiency, environmental management systems, and so on. The Challenge would be carried out in partnership with the Sustainable Business Network (SBN). In addition to awards, however, all businesses that enter receive an assessment of their environmental performance and consultant’s advice from the SBN. This makes the programme different from most awards programmes – it’s really designed to foster and increase business sustainability and is thus in line with GW's aims for businesses in the region.

Through funding from GW of \$20,000 we would become the cornerstone sponsor and the awards would be known as the *Greater Wellington Sustainable Business Challenge*. There are also second and third tier sponsors. The programme has been run successfully by Environment Bay of Plenty; if we proceed with the idea we would engage the consultancy that ran the challenge in that region. We have had discussions with this person and he is available to do the task if we proceed.

The challenge is a high profile media event and includes radio and newspaper promotions. It will provide quite a bit of media coverage for GW. There is a formal dinner/event at which the awards are presented.

The cost of the programme amounts to some \$20,000. The Environment Education Department forecasted savings will be used to fund the project.

### 2.7.3 Beacon Hill Communications Station

One of the key recommendations of Marico’s report is to improve the Beacon Hill facility, and this is intended to cover equipment, staff training and staff numbers. Currently, there are five full time permanent employees, two of who remain on the Harbour Board terms.

While Beacon Hill has always been able to provide an adequate 24/7 service, this has come at the expense of elevated leave balances and staff working on 12 hour shifts. This is unsustainable. To resolve this we recommend that we increase the full-time staff complement to six, and this would give the flexibility for staff to work sensible hours, minimise any risk of fatigue and human error, and gives us the ability to bring in new staff and train them to meet the requirements of the safety management systems.

This will have budgetary implications (\$50,000), but the quasi-statutory nature of the recommendations in the Marico report suggests that there is considerable risk to ignore doing so.

### **3 Department Managers' Reports**

### 3.1 Environment Education Department – Geoff Skene

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#### 3.1.1 Water

##### *Take Action*

##### *Term 4 Schools*

The final three classes from *Fergusson Intermediate* did the programme in term 4. Students worked on the Moehau Stream as the other classes had done. A number of other action projects were also carried out, which were quite impressive, including an emphasis on water conservation. Having worked with this school for three terms, the obvious conclusion is that this approach enables a sustained contribution to be made to a substantial action project. This works best when the project also involves a care group. The experience we have gained here will be applied in 2006 to other large schools, e.g., Muratai (11 classes), Eastern Hutt (23 classes), Ngaio (6 classes).

*Samuel Marsden* completed the programme guided in term 4. The students are doing their action projects this year. SM has registered for teacher training for this year and will continue on as a self-guided school this year.

*Seatoun* school completed the programme self-guided. All 100 students did the field trip on the same day at Karori Sanctuary. A sanctuary staff member also took part. Action projects will happen this year.

Students from *Clyde Quay* were involved in *Take Action* early in 2005. As an action project in term 4 they chose to “Weedbust” in the town belt behind the school. A Biosecurity staff member gave the children a talk on weeds, and they then went and filled three wool sacks with Climbing Asparagus.

*Waikanae School* students learned how to be aquatic pest detectives in mid-December. DOC staff and action crew members spoke to 60 year 8 students about aquatic pest plants and fish, which the students will now look out for in their streams and ponds.

##### *New programme*

Work continues on the Air/Transport *Take Action* programme. Text for the resource has been written and design elements are now being developed. The Transport Division has given us direction on what they would like to see in the programme and we are investigating possible funds that might be available from government for activities that promote “mode shift”.

##### *Be the Difference/Take Action meeting*

On December 5, the parents of students from all of the schools in Upper Hutt which had done *Take Action* during the year were invited to a meeting to hear about Be the Difference and *Take Action*. In spite of coverage in school newsletters and local papers, the turnout was abysmal. We will try again this term in Lower Hutt at a different time and with better notification.

### *Guided Schools 2006*

- Term One:* Ngaio School (5 classes)  
St Patricks, Kilbirnie (2 classes)  
Mauriceville School (2 classes)
- Term Two:* Holy Family School Porirua (4 classes)  
Epuni school (4 classes)  
Wilford School Petone (4 classes)
- Term Three:* Trentham School (3 classes)  
Wadestown School (5 classes)
- Term Four:* Trentham School (3 classes)  
Hutt International Boys School (4 classes)

There is still a place available for a kura (probably Otaki), and Martinborough School is still considering being on the guided programme this year. Mauriceville school is being teed up to work with the Mauriceville community planting Honda trees in the middle of the year. This initiative is being led by Karen in the Masterton office. Wadestown and Ngaio are a continuation of our effort to do all of the Kaiwharawhara schools in the three years from 2004-5.

Waiwhetu catchment has also been a focus area to tie in with the Waiwhetu improvement project. This area will be “hit” strongly this year through the self-guided programme, which has a focus on Lower Hutt. Self-guided schools were recruited in November-December from Lower Hutt as there has been a smaller uptake of the programme there than elsewhere in the region (19% cf a regional average of 35%). With 12 more Lower Hutt schools (self-guided) and 2 guided in 2006, this imbalance will be corrected. The important point is that we filled our self-guided “quota” (what we can manage) from this area easily this year. There are undoubtedly many more schools around the region which would do the programme if given the opportunity.

### *Self-guided schools for 2006*

- Term One:* Wainuiomata Intermediate (3-4 classes)  
Tawhai School (4 classes)  
Wa Ora Montessori School (1 class)  
Tui Glen School (4 classes)  
Koranui School (4 classes)
- Term Two:* Wainuiomata Intermediate (3-4 classes)  
Pukeatua (4 classes)  
Eastern Hutt (23 classes)  
St Claudine (8 classes)
- Term Three:* Wainuiomata Intermediate (3-4 classes)  
Muritai School (11 classes)  
Naenae Intermediate (5 classes)  
St Bernards College (3 classes)

*Term Four:* Wainuiomata Intermediate (3-4 classes)  
Maungaraki school (4 classes)  
Samuel Marsden (4 classes)  
Naenae Intermediate (2 classes)

#### *Numbers for 2006*

With approximately 2,200 students self-guided, and 950 guided, the total number for the year (calendar 2006) is likely to be around 3,150. This will be the largest year yet. These numbers could increase with one or two more guided schools interested, and the possibility of 2-3 more self-guided.

#### *Enviroschools Awards*

On December 6 the second awards ceremony was held at Rutherford House, Victoria University, Pipitea Campus. A larger venue was needed this year to accommodate the students, teachers, and parents who attended. Fifteen schools participated from around the region, 12 receiving bronze awards and 3 receiving silver awards. Again it was pleasing to note the number of schools (nine of 15) that had an association with Greater Wellington from having taken part in *Take Action*.

- Bronze - Paparangi, Plateau, Wainui Intermediate, Wa Ora Montessori, Greytown, Glenview
- Silver – Plimmerton, Khandallah and Douglas Park

This is evidence for the fact that *Take Action* schools go on to develop long term environmental education programmes, reaching more than just the classes/years with which we have direct contact. One of the reasons for using this venue was its proximity to public transport. As a result of Susan's initiative, travel to the event for school was supported by public transport operators, Tranz Metro, Runciman Motors, Stagecoach Cityline, Mana Coach Services and Newlands Coach Services.

#### *Te Papa Display*

A display featuring Island Bay school and *Take Action* has been put up at Te Papa. It highlights the action projects students did while doing the programme. The display will be in place for a year.

### 3.1.2 Waste

#### *Majestic Building Trial*

A second article on the Majestic building waste reduction trial appeared in *Elements*. The trial was completed before Xmas. Results still to come.

#### *SMF Application*

The application made with WCC to the SMF to run waste reduction exercises in Wellington office buildings was given approval to go to the next stage. A similar application by Michelle to do the same thing for the remainder of this financial year was not approved.

### *Take Charge 2 (EnviroSMART)*

After some delays we have been told that EnviroSMART will be launched on 28 February in Auckland. We can now start recruiting in earnest.

#### *Website*

Michelle has been working on adding to the information on our website for businesses that want to become more sustainable. The existing information is only very basic.

#### *GW waste reduction*

Posters advising staff on their achievements in reducing waste in the building were put up in December.

Michelle and Cate have also been working on using bokashi bins to deal with our café's organic waste (they're big in Japan!). These use micro-organisms to break down the waste in small buckets with the waste eventually being dug into the ground. WCC has indicated it would be OK to put the finished product into its gardens across the road. We have a letter from Public Health saying the bins pose no legionella risk as there is no soil and the micro-organisms won't be a problem because it is a sealed system (the buckets have lids). There will be a separate organics collection bin in the café which we will empty each day into the bokashi bins in the garage. The proposed date for the system to kick off is 30 January. If it all goes well, we can extend to the other kitchens in the building.

### 3.1.3 Community and restoration

#### **Corporate volunteers**

On 26 October, 16 people from NZI spent a day at the Pauatahanui Inlet potting up jointed rush and weeding. These plants will be used this year in the Horokiri restoration.

Volunteers from IAG spent the 15<sup>th</sup> of December weeding at Days Bay. We are talking to this group about becoming regular volunteers.

#### ***Take Care***

##### *New groups for 2005-6*

Ten applications were received for *Take Care* in October. The successful groups were:

- Glenside Stream Care (an existing group being renewed)
- Otari-Wilton's Bush Trust & Trelissick Park/Ngaio Gorge (a new project on the Kaiwharawhara by two KW groups which have combined)
- Churton Park Community Association (restoration of part of the Porirua Stream)
- Friends of Ngati Awa River (Kapiti – at a public camp on private land).

In addition, the Wairarapa office started a group on the Enaki Stream (funded by *Take Care*). This makes up the five groups required by the Annual Plan target.

Also approved was an application from the Henley Trust for a second five years starting in 2006/7, and similarly for the Waitohu group from 2006/7. A two year continuation of the Silverstream Railway/Hulls creek project from 2006/7 was also approved. Friends of Tawa Bush made a pro forma application for 2006/7 so they will be considered in the next round. An application from a Waiwhetu group was outside our criteria but can get help from Tim's budget. An application to construct a wetland on an old WCC landfill by the Southern Environmental Association was turned down as the creation of new wetlands is not supported by the *Take Care* criteria.

#### *Group activity*

#### *Island Bay*

10 December – volunteers from a church holiday camp helped the Island Bay coast care group weed the pingao bed. They were very enthusiastic about learning why the group was restoring the area and the difference between the weeds and the pingao.

#### *Moehau*

We have been able to give the Moehau stream restoration a kick along in 2005 through the Fergusson Intermediate students and a community service team from Corrections. This stream is a mess and will take many years of restoration. The wisdom of planting willows is once again called into question – the stream is completely choked by them. However, the Corrections workers are speeding up the process and we will continue to work with the students to keep the stream restoration going. Upper Hutt City Council is contributing to the cost of clearing the willows and replanting. We expect the Corrections workers to be available next year as well. The Upper Hutt F&B group which is doing this restoration is growing plants and provided many of the plants that the Fergusson students planted during the winter.

#### *Paraparaumu Beach*

Sign format agreed by group. Lots of hand weeding has been done to enable the winter plants to grow. Also watering from the residents' bores. There has been a considerable build up of sand around the new plants – which is what we want.

#### *Eastbourne Dunes Protection Group*

A weeding bee on 26 November, and hand watering throughout the spring.

#### *Waitohu Stream Care*

Regular working bees every Monday. Seed from an endangered dune plant rediscovered in the Otaki area has been collected to plant at the Waikanae estuary.

#### *Silverstream Railway Care Group*

Undertaking regular evening working bees. Susan's application with this group to the SMF for around \$40k for weed removal and a fish pass has been successful in the first round and will now go into the second.



### 3.1.4 Health and safety

#### **Incidents that occurred during the quarter**

Richard slipped on a slippery surface and fell down a bank. There were no consequences, i.e. no injury. The injury was not serious. Slippery surfaces - a hazard have been added to the Hazard Register and controls identified.

#### **Hazards identified during the quarter**

Only slippery surfaces as above.

#### **Actions on unmanaged hazards and other health and safety tasks underway**

- All relevant staff completed outdoor first aid training in November
- There are still some care group sites that have not had a hazard assessment done
- Richard working on a procedure for finding missing persons

### 3.1.5 Financial results

#### Operating Surplus/Deficit

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Environment Education Financial Performance Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
597	511	511	Rates & Levies	1,022	1,022	1,194
36	0	0	Government Grants & Subsidies	0	0	93
1	0	0	External Revenue	0	0	1
0	0	0	Investment Revenue	0	0	0
0	0	0	Internal Revenue	0	0	0
<b>634</b>	<b>511</b>	<b>511</b>	<b>TOTAL INCOME</b>	<b>1,022</b>	<b>1,022</b>	<b>1,288</b>
			<i>less:</i>			
243	243	289	Personnel Costs	579	540	546
68	58	44	Materials,Supplies & Services	103	103	141
13	15	10	Travel & Transport Costs	20	20	33
77	32	11	Contractor & Consultants	25	45	234
0	0	0	Grants and Subsidies Expenditure	0	0	0
69	75	73	Internal Charges	175	175	178
<b>470</b>	<b>423</b>	<b>427</b>	<b>Total Direct Expenditure</b>	<b>902</b>	<b>884</b>	<b>1,133</b>
0	0	0	Financial Costs	0	0	0
0	0	0	Bad Debts	0	0	0
57	60	60	Corporate & Department Overheads	120	120	115
12	14	18	Depreciation	36	36	28
0	0	0	Loss(Gain) on Sale of Assets	0	0	(17)
<b>540</b>	<b>497</b>	<b>505</b>	<b>TOTAL EXPENDITURE</b>	<b>1,058</b>	<b>1,039</b>	<b>1,259</b>
<b>93</b>	<b>14</b>	<b>6</b>	<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(36)</b>	<b>(17)</b>	<b>29</b>

#### Funding Impact

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Environment Education Funding Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
93	14	6	Operating Surplus(Deficit)	(36)	(17)	29
12	14	18	Add Back Depreciation	36	36	28
0	0	0	Book (Gain)/Loss on Sale of Assets	0	0	(17)
<b>106</b>	<b>28</b>	<b>24</b>	<b>Funds from Operations</b>	<b>(0)</b>	<b>19</b>	<b>40</b>
0	0	0	Asset Disposals	0	0	21
0	0	0	New Loans	0	0	0
181	0	0	Transfer from Reserves	0	0	181
<b>287</b>	<b>28</b>	<b>24</b>	<b>TOTAL FUNDS RECEIVED</b>	<b>(0)</b>	<b>19</b>	<b>242</b>
			<i>less:</i>			
26	0	0	Asset Acquisitions	0	0	71
0	0	0	Capital Projects	0	0	0
0	0	0	Investment Additions	0	0	0
0	0	0	Loan/Debenture Repayments	0	0	0
0	0	0	Reserve Interest Received	0	0	0
0	0	0	Transfer to Reserves	0	0	0
<b>26</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUNDS APPLIED</b>	<b>0</b>	<b>0</b>	<b>71</b>
<b>260</b>	<b>28</b>	<b>24</b>	<b>NET FUNDS SURPLUS (DEFICIT)</b>	<b>(0)</b>	<b>19</b>	<b>171</b>

#### Capital Expenditure

The Department does not have any capital expenditure planned this year.

## 3.2 Resource Policy Department – Nicola Shorten

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### 3.2.1 Policy and Plans

#### **Regional Freshwater Plan**

The final outstanding appeal on Plan change 1 to the Regional Freshwater Plan is close to resolution. A new rule requires resource consent to drive heavy vehicles on stopbanks. The Council appealed the decision of the Environment Court to exclude a length of stopbank within the Lower Wairarapa Development Scheme from the rule. The High Court has allowed the Council's decision to the extent that conditions should be included in the rule that prevent future changed use that could have unpredictable consequences. The Council is currently working through possible conditions on the rule with the respondent before returning to the High Court for a final judgement.

#### *Plan change 2 – water allocation in the Mangatarere catchment*

A review of hydrological information that supports the plan change has been completed. Staff reports have been completed and sent to submitters. A hearing has been set down for 27 February. Submitters are to advise us by 8 February whether they will attend.

#### **Regional Coastal Plan**

Piotr Swierczynski has now started, replacing Stephen Karaitiana.

#### **Regional Policy Statement (RPS) Review**

Two weekly RPS Review Steering Group meetings are now up and running. The project plan runs to a fairly tight timeline, and we have largely been working on the following:

- A project plan;
- A timeline;
- Proposed content for the “Discussion Document”;
- A procedure for what needs to be assessed in “Chapter Evaluation Reports”;
- The most appropriate medium for general consultation with the community at the time of the “Discussion Document”;
- Workshops with Councillors; and
- A project to survey/question territorial authorities and key stakeholders.

We're also looking at the best way forward with consultation and involvement of territorial authorities and iwi.

#### **State of the Environment Report *Measuring Up***

*Measuring up, the state of the environment report for the Wellington region 2005* was printed and presented to the Policy, Finance and Strategy Committee on 15 December 2005. Copies were given to iwi, environmental groups, councils, libraries and interested groups and people as per the communications plan.

The package of summary report cards for *Measuring up* was printed and presented to the Policy and Finance committee on 15 December 2005. Copies were sent to all people who were sent a copy of the full report, and also to all schools in the region.

### **Wetland Inventory**

Newly found wetlands are being added to the inventory as they are discovered.

### **Wetland Incentives and Wetland Advice**

Seven people joined the wetland incentives programme over this period making a total of 77. Heather (a student) has mapped all the fences we've subsidised onto the GIS system and given the following summary:

- Total spent on programme (over about 2.5 financial years) = \$28,071.47
- Average fencing cost per metre = \$6.67
- Total length of completed fencing = 4210m
- Number of wetland sites with completed fencing = 10
- Number of wetland sites with uncompleted fencing = 3 (i.e. we've given them materials and the fence isn't up yet).

We have made an application to the Biodiversity Condition Fund (under the Land Protection Forum) for a coordinated 'weed blitz' to control blackberry in the Te Hapua Swamp Complex, Te Horo. We should learn if this is successful in February. If it is unsuccessful some weed control will go ahead anyway – under the Wetland Incentives Programme.

We are doing the work on three successful bids for funding from last year's Biodiversity Condition Fund. Two are for weed control and one for fencing.

### **Wetland Care Groups**

#### *Waimeha Care Group*

Fortnightly working bees continue.

#### *Fensham Care Group*

The group is hosting representatives from other wetland care groups who are either just starting out or are interested in seeing how they've approached things on 18 October (NB: the group no longer receives care group funding).

#### *O Te Pua Care Group*

The key person at O te Pua has sold her house and moved to the city. Melanie has met the new person who has purchased her property - he may be interested in 're-invigorating' this group.

### **Other**

The pond guidelines booklet has been completed – they have been printed and distributed and are also on our website. These came about as the result of Tami and Melanie continually having to advocate for ponds to be properly designed (through their involvement with notified consents).

### 3.2.2 Water

#### **Riparian Strategy**

With the exception of two pilot programmes on this side of the region, implementation of this Strategy is the responsibility of the Wairarapa Operations department.

No work has been done on the two pilot streams (Kakariki and Karori) in the last three months.

*Regional Action Plan (Fonterra Accord):* Kirsten reviewed the letters being sent by Stephen Yeats to all dairy farmers in December 2005 informing them of the results of the inspections carried out during the previous season. A separate letter, reviewed by Kirsten and Melanie, was sent to all dairy farmers with a wetland on or neighbouring their property. This letter informed them of the assistance Greater Wellington offers for fencing and weed control, and requested permission to check whether the Accord target for wetlands is being met.

#### **Urban streams, stormwater and sewage**

Kirsten and Murray hosted a stormwater workshop for staff from all territorial authorities on 11 November 2005. The purpose of the workshop was to review the stormwater issues and options document prepared by Greater Wellington and agree on a way forward to develop an action plan for the region.

After the workshop a letter was sent to the chief executives of each territorial authority asking them to nominate a representative for the project team who will develop the plan. John Sherriff is managing this process.

#### **Other**

Murray has continued to attend meetings of the Water Programme of Action Steering Group. A draft cabinet paper was completed before Xmas that has been sent to selected Ministers for comment after the break. A cabinet paper will then be completed. The paper will address the next steps. Murray briefed Resource Managers Group on the programme during December.

Mel and Sonia organised a small streams workshop and tour – everyone was very impressed with John Maxted from Auckland Regional Council and the work he has been doing.

We provided feedback on Kapiti Coast District Council's Wharemauku Stream Community Plan.

We made a submission opposing the proposed Raw Drinking Water Source Standards – approved by the Policy, Finance and Strategy Committee in December.

### 3.2.3 Biodiversity

#### **Freshwater ecosystems**

Concept plans have been prepared for fish passes at nine locations on five streams. A report with these plans has been prepared. The sites were chosen on the basis that enhancing fish passage would be relatively straight forward and there is community interest in improving fish passage at the locations. Consent applications will be prepared this year to build fish passes at five of these sites.

## **Marine biodiversity**

Work on the Coastal and Marine biodiversity action plan is still progressing with work priority areas to be included for the final draft.

After a recent meeting to discuss progress with this project it was decided to include some detailed information about where work should be directed for the coming financial year.

The Cawthron Institute has completed the survey of the intertidal zones of the Kapiti Coast, Plimmerton Beach, Titahi Bay, and Makara estuary. This work fulfils one of the requirements in the draft Action Plan - a basic level of survey information is required before further biodiversity work is undertaken. The newly acquired marine information will also assist in state of the environment report monitoring, consent processing, and marine oil spill assessments. We have received their report and Paul and Juliet are reviewing it.

## **Project Kaiwharawhara**

The signs were installed and the 'launch' event in December was very successful. Feedback from the community, the Wellington City Councillors and the Regional Councillors has been very positive.

We are talking to an "intermediary" about support from a sponsor for the fish pass work that is planned for the catchment.

## **Pauatahanui project**

We assisted Pauatahanui Inlet Community Trust (PICT) with planning for their fund-raising art exhibition at the St James Theatre which was very successful. All of the paintings were sold.

Tim convened another meeting of the Pauatahanui Interagency Group, and attended the November and December PICT meetings.

## **Waiwhetu project**

Tim has attended three meetings of Waiwhetu Stream Working Group this quarter, as well as a remediation options workshop. We also took the MfE Contaminated Sites Remediation Fund (CSRF) officers on a bit of a tour of the Waiwhetu Stream, and accompanied tour of inspection for Hutt City and Greater Wellington councillors and members of Waiwhetu Stream Advisory Committee.

There was a "Waiwhetu Project open day" for the public at Gracefield School which provided information to the public about the project (both the flood protection and contamination aspects).

Ongoing liaison with contractors, Hutt City Council, Greater Wellington Utilities department, Utility providers, iwi and local residents about the four CSRF funded contracts currently underway. (Projects 1 and 2 on track for completion by 31 July). The investigations are:

- The extraction and analysis of 75 sediment cores from the contaminated reach of the stream to determine the extent and nature of the contaminants;
- The digging of a number of test pits adjacent to the stream to determine the chemical and geotechnical characteristics of this land;

- Water quality sampling and flow monitoring to establish the relative significance of contaminant inputs from historic in-stream sediments and those currently entering the stream via stormwater from the Gracefield area; and
- An investigation to establish the significance of contaminated groundwater infiltration as a source of contaminant export to the Waiwhetu Stream.

### **Other**

- Tim and Kirsten attended a meeting in Auckland about the Foundation for Research Science and Technology (FRST) “Human behaviours” research programme. This project is looking at what non-financial incentives or actions motivate landowners to modify their behaviour. Some work for this project will be done in the Ohariu area.
- A meeting of the Biodiversity Co-ordinating Group was held.
- One meeting each of Wellington and Wairarapa Land Protection Forum was held.
- Preparation of applications totalling \$79,000 for funding from the National Biodiversity Condition and Advice Funds.
- Two meetings of “Biodiversity Practitioners” group (Greater Wellington staff) held.
- Landowner visits (6) to discuss legal protection of biodiversity management issues.
- Tim was a judge for Farm Environment Awards.

### **3.2.4 Air**

A letter was written to the Wairarapa territorial authorities explaining the Wairarapa airshed. This was in response to some questions they had raised about the airshed boundaries.

### **3.2.5 Energy**

John has had some involvement with WCC and a project looking at the impacts on infrastructure from climate change (being run by Nigel Jollands from the NZ Centre for Ecology and Economics at Massey). Our main role is data provision and a minimal amount of time on project steering.

The energy work has recently focused on *Measuring Up* and the wind farms (ours and others that might eventuate), plus the Energy Efficiency and Conservation Authority (EECA) EnergyWise Council’s annual report, and EECA’s potential project looking at assessing our renewable energy potential. John also participated in a session run by the Parliamentary Commission for the Environment’s (PCE) Office (Dana Moran) on wind energy. The report is “evolving” and should be available in about March/April.

### **3.2.6 Safety and hazards**

#### **It’s Our Fault project (Ohariu component)**

Trenching of the Ohariu Fault scheduled for March.

### **Martinborough Fault project**

Put this project out to tender on 19 November. Went to Martinborough on 12 December to meet with Jenny Clafferty and Ravi Mangar at South Wairarapa District Council (they are 50% funding the project) and as of 15 December are still in the process of choosing a successful tenderer.

### **Coastal erosion regional review**

Harry Livesey (a student) started on this project on 12 December. He is reviewing coastal erosion literature and compiling information on what has happened where, and when. He should complete a report on this in early February.

### **GIS in emergency management survey**

Helen assisted with a survey of the use of GIS in emergency management at local government level throughout the country. This survey is to gauge where everyone is at and whether there is interest in the production of best practice guidelines. The survey has been organised by a group of interested GIS professionals and emergency management managers. Helen interviewed staff at West Coast and Chatham Island councils and compiled a report on the survey results at the end of October. This has been well received and there is a general willingness for best practice guidelines to be developed. John Gibson and Brendan Morris (from Environment Waikato) are taking this forward.

### **Upper Hutt City fault trace project**

This project was completed on 8 December, before time and on budget. The next step with this work is to publicly release the report along with a letter to affected landowners (once we work out what the Plan provisions will be around these faults).

### **Disaster Reduction Week**

Helen worked with Jo to help produce and distribute household emergency plans for Disaster Reduction Week in mid-October. Also sent out an email to over 250 schools in the region telling them about Disaster Reduction Week, the new CDEM website and our hazards pages.

### **Gisborne trip**

Helen was asked by GeoNet to join Dick Beetham from The Institute of Geological and Nuclear Sciences (GNS) on a reconnaissance trip of landslide and flood damage from the Labour weekend storm in early November. While Helen thought that the trip was very worthwhile, it took a lot of time and put her work back a week. A short report will be completed on this early this year.

### **Wairarapa stuff**

Craig has started as the new Emergency Management Officer in Masterton. As a consequence Helen has taken over the hazard analyst work for the Wairarapa. This is working well and provides more consistency over the region – although it has increased Helen's workload significantly.



## Other

*Strategy:* Helen is working on a Hazard Research Strategy – *Measuring Up* highlighted the need for more consequence-based research (rather than research based on the natural process side of hazards). This will enable us to better report on our risk and is also essential for emergency management (anticipating what the consequences of certain events might be). We may also focus on cost sharing with TAs on local hazard/risk assessments.

*Hazards Newsletter:* The November hazards newsletter became the December hazards newsletter as Helen was waiting for the web version of *Measuring up* to go live before she promoted it.

*Hazards Management Group:* The second Regional Hazard Management Group meeting was held on 30 November/1 December in Wellington. It was very well attended with most regional councils represented. Helen spoke briefly about *Measuring Up* and the RPS review, and many topics were discussed (mainly centred around a lack of prudent land use planning in New Zealand).

### 3.2.7 Statutory Resource Management Work – District Plans and notified consent applications

The Environment Committee “Resource Policy Department Report” on 1 December, 29 September and the “Regional Input to Statutory Planning Report” on 16 August provides a summary of resource applications received and submissions made over the last period.

Since the date of the last Committee Report a number of hearings and applications have been received. One submission has been lodged on a subdivision application by Whitby Coastal Estates. The submission raised concerns about the impact on two ecological sites and long term stormwater quality. Melanie and Helen attended the pre-hearing meeting on 8 December. We also had further discussion with the applicant’s consultants on Friday 9 December.

Both Kapiti Coast District Council and Hutt City Council have held hearings on the updated flood hazard provisions and the maps proposed through two separate plan changes. We did not attend the hearings, but prepared written evidence in support of the Officer’s Reports. The evidence was tabled at the hearings. Phil Purves and Daya Atapattu attended the hearings to answer questions, for clarification.

A hearing was held for a proposed subdivision at Staithes Drive North in Whitby on December 19. Greater Wellington’s submission raised concerns about the earthwork and erosion controls (which would result in a discharge to a stormwater pipe, then into Pauatahanui Inlet) and the management of a Greater Wellington bulk water main. The Officer’s Report provided a copy of an updated Erosion and Sediment Control Management Plan and recommends a condition requiring easement for the bulk water main. An error (reads “storm water” instead of “bulk water”) was however, made in the proposed conditions. The error will be highlighted by the processing officer at the hearing. Attendance and written evidence at the hearing was therefore not considered necessary.

## Other

The Porirua City Council heritage/landscape/rural review work has been progressing, but both Historic Places Trust (Robert McClean mainly) and John are confused by how much they are

trying to do, and in a short time scale. John will keep attending their project steering group meetings on a monthly basis (they are held fortnightly) and try to make sure that what they are doing is consistent with and somehow fits with what we are doing!

Tami and John attended a meeting with Transport consultants on the RLTS and its social/health/environmental aspects. Originally intended to be completed by Christmas, the work will now continue into 2006.

Tami, Helen and John met with each of the territorial authorities on this side of the hill before Christmas - partly to keep in touch and partly to update people about *Measuring Up* and talk a bit about the RPS.

### 3.2.8 GIS

The main areas of work for John Gibson this quarter have been:

- Supplying data and mapping work to MWH Consultants for a Transit road runoff project.
- Mapping regional traffic flow, bus service level against regional population and plots of transport projects in the region for the Transport Division.
- A GIS database for the “Top 100 sites” program for the Biosecurity Department has been completed.
- Map bases have been created for planned updates of Harbours brochures.
- Fulfilling 12 public requests for data or plots.
- 155 helpdesk calls have been processed and 17 new jobs received this quarter.

#### **Database and other matters**

- John has been working on a public web-mapping service - this has now gone live ([mapping.gw.govt.nz](http://mapping.gw.govt.nz)).
- John attended the biennial conference of the Spatial Sciences Institute (SSI) in Melbourne.
- The annual update of the property database (DCDB/CRS) has been completed.
- Work has started on a water engineering map service that will show the location of water service pipes etc in detail.

### 3.2.9 Other

Greater Wellington organised and hosted the Wellington Senior Planners forum meeting. This was the second meeting of the group and hosting/chairing is shared between the councils. We presented the *Measuring Up* and the RPS process to the group.

Work continues on the WRS.

### 3.2.10 Financial results

#### Operating Surplus/Deficit

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Resource Policy Financial Performance Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
923	930	930	Rates & Levies	1,859	1,859	1,846
4	27	5	Government Grants & Subsidies	10	48	9
3	0	2	External Revenue	3	3	3
2	2	2	Investment Revenue	4	4	5
48	54	54	Internal Revenue	107	107	96
<b>980</b>	<b>1,012</b>	<b>992</b>	<b>TOTAL INCOME</b>	<b>1,983</b>	<b>2,021</b>	<b>1,959</b>
			<i>less:</i>			
445	439	436	Personnel Costs	871	894	848
75	83	138	Materials,Supplies & Services	302	290	169
16	10	3	Travel & Transport Costs	6	17	26
118	129	155	Contractor & Consultants	467	447	338
0	0	0	Grants and Subsidies Expenditure	0	0	0
135	146	139	Internal Charges	278	278	281
<b>789</b>	<b>807</b>	<b>871</b>	<b>Total Direct Expenditure</b>	<b>1,924</b>	<b>1,925</b>	<b>1,663</b>
0	0	0	Financial Costs	0	0	0
0	0	0	Bad Debts	0	0	0
103	107	107	Corporate & Department Overheads	213	213	206
4	4	4	Depreciation	9	9	8
0	0	0	Loss(Gain) on Sale of Assets	0	0	(4)
<b>895</b>	<b>918</b>	<b>982</b>	<b>TOTAL EXPENDITURE</b>	<b>2,146</b>	<b>2,147</b>	<b>1,873</b>
<b>85</b>	<b>94</b>	<b>10</b>	<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(162)</b>	<b>(126)</b>	<b>87</b>

#### Funding Impact

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Resource Policy Funding Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
85	94	10	Operating Surplus(Deficit)	(162)	(126)	87
4	4	4	Add Back Depreciation	9	9	8
0	0	0	Book (Gain)/Loss on Sale of Assets	0	0	(4)
<b>88</b>	<b>98</b>	<b>14</b>	<b>Funds from Operations</b>	<b>(154)</b>	<b>(117)</b>	<b>91</b>
0	0	0	Asset Disposals	0	0	7
0	0	0	New Loans	0	0	0
45	158	158	Transfer from Reserves	158	158	60
<b>133</b>	<b>256</b>	<b>172</b>	<b>TOTAL FUNDS RECEIVED</b>	<b>4</b>	<b>41</b>	<b>157</b>
			<i>less:</i>			
0	0	0	Asset Acquisitions	0	0	30
0	0	0	Capital Projects	0	0	0
0	0	0	Investment Additions	0	0	0
0	0	0	Loan/Debenture Repayments	0	0	0
2	2	2	Reserve Interest Received	4	4	5
0	0	0	Transfer to Reserves	0	0	158
<b>2</b>	<b>2</b>	<b>2</b>	<b>TOTAL FUNDS APPLIED</b>	<b>4</b>	<b>4</b>	<b>192</b>
<b>131</b>	<b>254</b>	<b>170</b>	<b>NET FUNDS SURPLUS (DEFICIT)</b>	<b>0</b>	<b>36</b>	<b>(35)</b>

#### Capital Expenditure

The Department does not have any capital expenditure planned this year.

### 3.3 Consents Management Department – Nigel Corry

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#### 3.3.1 Summary

Consents Management has received 153 consent applications this quarter (compared with 123 in the last) and issued 137 consents. 64 of the applications received were for bore consents – all from the Kapiti Coast. This compares with 123 consents received and 83 issued for the same quarter last year.

#### 3.3.2 Median Processing Times (Includes time extensions under S37)

##### **Non-notified consents**

The median time for processing non-notified consents was 10 working days. This excellent turnaround time is largely due to the influx of bore applications that we received in the lead up to Christmas. Overall, the median processing time for the year to date is also 10 working days, which meets our KPI in this area.

##### **Notified consents**

We worked on a large number of notified consents this quarter which are summarised below:

- Wellington Waterfront Limited (Taranaki Street Wharf upgrades)
- Wellington Tenth's Trust (construction of a new wharanui at Taranaki wharf)
- Wellington Tenth's Trust and Wellington Waterfront Limited (construction of a new wharewaka on Taranaki Wharf area)
- Hutt City Council (Seaview wastewater treatment plan renewal consents)
- Meridian Energy (project *West Wind*)
- Wellington Marine Conservation Centre (Aquarium at Te Raekaihau Point)
- Whitby Coastal Estates (81 lot subdivision in James Cook Drive, Whitby)
- GWRC (Biosecurity) (To discharge Endathol across GW region for aquatic pest plant control)
- Hilton Hotel (Hotel development on the Queens Wharf 'outer T)

The decision on the **Meridian Consent** was released just prior to Christmas. This hearing took up an enormous amount of staff time, and was not always easy, but I believe we got a good outcome, and I have received favourable feedback from the Commissioners and other parties about the GW staff members involved. The appeal period ends at the end of January 2006 and we fully expect that appeals will be lodged.

Applications for the **Hilton Hotel** proposal on the Queens Wharf outer-T were lodged just before Christmas. We have engaged Wellington City Council staff to undertake some of the assessment for us given that while GW is the sole consenting agency, as the proposal lies fully within the CMA, many of the issues to be assessed are those which typically fall to the City Council.

The **Wellington Waterfront/Wellington Tenth's** consents were all granted, although the City Council consents have been appealed.

We successfully negotiated out the consents for the **Seaview Wastewater Treatment plant** which was a very good outcome, and have pre-hearings meetings arranged for the **Biosecurity Endathol** consents. We are very hopeful that this will also not need to go to a hearing.

### **Limited notified consents**

After successfully negotiating with the applicants and affected parties a number of limited notified consents in previous quarters, we only worked on one in the last.

Pacific Wallcoverings Limited (renewal of an industrial air discharge). We are well down the road to also having this consent 'negotiated out' and do not anticipate that a hearing will be required.

## **3.3.3 Appeals**

### **Ongoing appeals**

There has been no progress in relation to the appeal on the joint GW/Wellington City Council decision on the Ridvan Gardens consent, the decision on which was released on 19 July 2005. The decision was appealed by three parties: Action for the Environment Inc, the Southern Environmental Association (Wellington) Inc, and Action for the Environment. We are unsure as to when this will go to Court.

### **New appeals**

The decision on the Exide Technologies' Review, which was released on 30 September, was appealed by three parties: The Exide Pollution Action Group, Barbara and Richard Whiteside and Plastercost Limited, and Exide Technologies themselves. Regional Public Health joined the appeal as a section 274 party, and importantly, fully endorsed the Council's decision on the review.

In what was a surprise move for all involved, the Environment Court postponed scheduled hearings in order to be able to hear the Exide appeals immediately prior to Christmas. We had to work very smartly to prepare for the Court date, which lasted for two days. As with the hearing, the evidence presented at Court was highly technical and complex. The decision on this appeal has now been released with the Court upholding all aspects of the Council's decision. This is a fantastic result.

## **3.3.4 Compliance Issues**

### **General**

The **Mangaroa Metals** enforcement order issue has finally been resolved after Michael Mears withdrew proceedings against Council after we indicated we would seek costs. We continue to monitor compliance with the original consent order and at this stage, there are no outstanding areas of non-compliance that we need to consider.

### **Abatement notices**

We issued one abatement notice in the last quarter requiring the removal of abutments that were installed without consent, that were structurally unsound, and that we would not retrospectively consent. This action is being undertaken in conjunction with the Wellington City Council

(WCC), who own some of the land on which the abutments were built. WCC have also issued an Abatement Notice requiring the same action as GW. This notice has since been appealed.

### **Infringement notices**

We have issued three infringement notices this quarter. One was for illegal works in the bed of the Makara Stream (as outlined above).

The other two were issued for works outside the scope of a consent in the Wainuiomata River. This involved a significant degree of gravel extraction which was not consented.

### **3.3.5 Other issues**

#### **Staff**

After the departure of Claire and Liz, we had a very successful round of interviews in October and we were able to replace Claire and Liz, and also a person to assume Tracey role while she takes parental leave. All three of these people, two of whom are recent graduates, have now started with us and progressing well. Unfortunately, we will have to start the recruitment process again soon as Harley has resigned.

#### **Regional Council Best Practice Audit**

I went to Environment Canterbury for two days in November, along with consent staff from all other Regional Councils, to participate in the Regional Council Best Practice Audit. This happens every couple of years, and ranks certain aspects of Council performance against an agreed set of criteria. Regional Council staff act as the auditors. As in past years we came out of this audit very well, with a 94% 'compliance' with best practice indicators. This is a very pleasing result, and provides useful validation that our processes and practices are robust and amongst the best in the country.

#### **Building Act**

I attended a meeting at the Department of Building and Housing in December in relation to Regional Council roles in implementing the new Building Act. I have also started talking regularly with Alastair McCarthy to ensure that he is aware of what is happening with the legislation, as there are requirements for GW as dam owners. Regional Councils are now awaiting the finalisation of a discussion document around dam safety and accreditation which will more fully outline what we will have to do when applying for accreditation to become a building consent authority.

### 3.3.6 Financial results

#### Operating Surplus/Deficit

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Consents Management Financial Performance Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
559	582	582	Rates & Levies	1,163	1,163	1,118
0	0	0	Government Grants & Subsidies	0	0	0
144	324	235	External Revenue	470	582	383
2	2	2	Investment Revenue	4	4	4
33	44	33	Internal Revenue	81	81	74
<b>738</b>	<b>951</b>	<b>852</b>	<b>TOTAL INCOME</b>	<b>1,718</b>	<b>1,830</b>	<b>1,580</b>
			<i>less:</i>			
429	439	436	Personnel Costs	871	904	865
34	168	50	Materials,Supplies & Services	100	200	60
8	8	11	Travel & Transport Costs	22	22	20
48	52	57	Contractor & Consultants	127	127	116
0	0	0	Grants and Subsidies Expenditure	0	0	0
141	155	166	Internal Charges	331	320	304
<b>659</b>	<b>821</b>	<b>720</b>	<b>Total Direct Expenditure</b>	<b>1,451</b>	<b>1,573</b>	<b>1,365</b>
(0)	0	0	Financial Costs	0	0	0
10	(1)	0	Bad Debts	0	0	(4)
126	131	131	Corporate & Department Overheads	263	263	252
7	8	8	Depreciation	16	16	15
0	0	0	Loss(Gain) on Sale of Assets	0	0	(4)
<b>802</b>	<b>959</b>	<b>859</b>	<b>TOTAL EXPENDITURE</b>	<b>1,730</b>	<b>1,852</b>	<b>1,624</b>
<b>(64)</b>	<b>(8)</b>	<b>(7)</b>	<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(13)</b>	<b>(22)</b>	<b>(44)</b>

#### Funding Impact

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Consents Management Funding Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
(64)	(8)	(7)	Operating Surplus(Deficit)	(13)	(22)	(44)
7	8	8	Add Back Depreciation	16	16	15
0	0	0	Book (Gain)/Loss on Sale of Assets	0	0	(4)
<b>(56)</b>	<b>0</b>	<b>1</b>	<b>Funds from Operations</b>	<b>4</b>	<b>(6)</b>	<b>(32)</b>
0	0	0	Asset Disposals	0	0	7
0	0	0	New Loans	0	0	0
15	0	0	Transfer from Reserves	0	0	30
<b>(41)</b>	<b>0</b>	<b>1</b>	<b>TOTAL FUNDS RECEIVED</b>	<b>4</b>	<b>(6)</b>	<b>5</b>
			<i>less:</i>			
0	0	0	Asset Acquisitions	0	0	48
0	0	0	Capital Projects	0	0	0
0	0	0	Investment Additions	0	0	0
0	0	0	Loan/Debenture Repayments	0	0	0
2	2	2	Reserve Interest Received	4	4	4
0	0	0	Transfer to Reserves	0	0	0
<b>2</b>	<b>2</b>	<b>2</b>	<b>TOTAL FUNDS APPLIED</b>	<b>4</b>	<b>4</b>	<b>53</b>
<b>(44)</b>	<b>(2)</b>	<b>(1)</b>	<b>NET FUNDS SURPLUS (DEFICIT)</b>	<b>0</b>	<b>(10)</b>	<b>(48)</b>

#### Capital Expenditure

The Department does not have any capital expenditure planned this year.

## **3.4 Resource Investigations Department – John Sherriff**

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### **3.4.1 Health and safety**

The Solitas lone working trial continues to progress well. We have extended the trial period till the end of February. At that time we will need to make a decision about its permanent use. Other departments within the Council may be interested in using this system. Steve Moate intends to have a meeting with other interested Departments to discuss wider implementation of this system.

### **3.4.2 Biosecurity issues**

Issues surrounding the pests didymo and sea squirt have had a high profile during the quarter. We have a lot of interaction with Biosecurity NZ. This has included helping them to distribute information about the threats posed by these pests and assisting them in surveys to ascertain whether the pests are present in the Wellington Region (they are not).

We have been assisting Biosecurity New Zealand by preparing maps of areas where carcass disposal sites could be established in the event of a biosecurity emergency such as a foot and mouth outbreak. This is largely a GIS exercise. Biosecurity NZ want to ensure that anything that is proposed does not adversely affect iwi. To this end a paper has been prepared for the next Ara Tahī meeting outlining what we have done to date and seeking their advice about how best to consult with individual iwi to ensure that proposed sites are not in areas of interest to them.

### **3.4.3 Quality system annual audit**

TELARC completed their annual audit of our quality system. The audit highlighted two areas where corrective action is needed. These are keeping calibration records for equipment up to date and ensuring that corrective actions are signed off when implemented.

### **3.4.4 Stormwater**

The stormwater issues and options document was released and was the subject of a workshop with territorial authority officers. The document was well received and will now provide the basis for developing the Regional Stormwater Management Action Plan. A steering group, comprising representatives from each TA and GW, has been established to oversee the development of the action plan. This group meets in early February.

### **3.4.5 Air quality**

The mobile traffic emission monitoring station (the horse float) has been deployed in Ngauranga Gorge beside the GW pumping station. It will remain here for about a year to develop a baseline understanding of vehicle emissions in the gorge.

### **3.4.6 KCDC sentinel wells**

Hydrology staff have been working with KCDC to install a series of sentinel wells around the new KCDC groundwater well field. These sentinel wells will provide early warning of any adverse effects of abstractions from the well field on both shallow groundwater and saline intrusion. This work is jointly funded with KCDC.



### 3.4.7 Algal blooms

The proliferation of algal blooms firstly in the Hutt River and subsequently in rivers on the Kapiti Coast has created a lot of work for the Pollution Control team. The response to this issue is largely the responsibility of Regional Public Health and the territorial authorities.

Our investigations suggest that the bloom is the consequence of low flows, high temperatures and the input of nutrients to the rivers from rural runoff. The Mangaroa River appears to be the most significant source of nutrients into the Hutt River. Pollution Control staff have been regularly monitoring this area to gather evidence which can be used to trigger enforcement action.

### 3.4.8 Exide

We have reviewed Exide's investigation plan for assessing the contamination of Te Mome Stream. Exide agreed to this course of action following the pollution incident that occurred in December 2004.

Copies of our reports on Te Mome Stream have been provided to Regional Public Health and HCC. These documents were also requested by Mr Whiteside prior to the appeal on the consent, and were duly released.

We understand that Regional Public Health is undertaking lead sampling at properties around the Exide plant.

### 3.4.9 Other issues

We hosted Hugh Wareham from the Office of the Commissioner for Environmental Sustainability, Victoria. Hugh was interested in a broad number of issues which we have some experience in.

### 3.4.10 Financial results

#### Operating Surplus/Deficit

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Resource Investigation Financial Performance Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
1,361	1,318	1,318	Rates & Levies	2,637	2,637	2,722
0	34	0	Government Grants & Subsidies	0	34	0
20	8	5	External Revenue	10	15	41
2	2	2	Investment Revenue	3	3	3
81	13	79	Internal Revenue	158	147	147
<b>1,463</b>	<b>1,375</b>	<b>1,404</b>	<b>TOTAL INCOME</b>	<b>2,808</b>	<b>2,836</b>	<b>2,912</b>
			<i>less:</i>			
613	580	608	Personnel Costs	1,216	1,195	1,185
98	210	92	Materials,Supplies & Services	225	225	211
28	31	27	Travel & Transport Costs	55	55	61
198	120	158	Contractor & Consultants	463	450	452
0	0	0	Grants and Subsidies Expenditure	0	0	0
188	208	198	Internal Charges	429	429	421
<b>1,124</b>	<b>1,149</b>	<b>1,084</b>	<b>Total Direct Expenditure</b>	<b>2,388</b>	<b>2,354</b>	<b>2,330</b>
0	0	0	Financial Costs	0	0	(0)
(0)	0	0	Bad Debts	0	0	(0)
131	137	137	Corporate & Department Overheads	275	275	263
64	79	84	Depreciation	169	169	132
0	0	(4)	Loss(Gain) on Sale of Assets	(4)	(4)	(20)
<b>1,320</b>	<b>1,365</b>	<b>1,302</b>	<b>TOTAL EXPENDITURE</b>	<b>2,828</b>	<b>2,793</b>	<b>2,704</b>
<b>144</b>	<b>10</b>	<b>102</b>	<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(19)</b>	<b>43</b>	<b>208</b>

#### Funding Impact

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Resource Investigation Funding Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
144	10	102	Operating Surplus(Deficit)	(19)	43	208
64	79	84	Add Back Depreciation	169	169	132
0	0	(4)	Book (Gain)/Loss on Sale of Assets	(4)	(4)	(20)
<b>208</b>	<b>89</b>	<b>182</b>	<b>Funds from Operations</b>	<b>145</b>	<b>208</b>	<b>320</b>
0	0	10	Asset Disposals	10	10	31
0	0	0	New Loans	0	0	0
23	7	7	Transfer from Reserves	7	7	28
<b>231</b>	<b>96</b>	<b>199</b>	<b>TOTAL FUNDS RECEIVED</b>	<b>162</b>	<b>225</b>	<b>379</b>
			<i>less:</i>			
0	0	89	Asset Acquisitions	159	159	81
155	108	0	Capital Projects	0	0	235
0	0	0	Investment Additions	0	0	0
0	0	0	Loan/Debenture Repayments	0	0	0
2	2	2	Reserve Interest Received	3	3	3
0	0	0	Transfer to Reserves	0	0	7
<b>156</b>	<b>110</b>	<b>91</b>	<b>TOTAL FUNDS APPLIED</b>	<b>162</b>	<b>162</b>	<b>326</b>
<b>74</b>	<b>(14)</b>	<b>109</b>	<b>NET FUNDS SURPLUS (DEFICIT)</b>	<b>0</b>	<b>62</b>	<b>53</b>

## Capital Expenditure

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Resource Investigation Capital Expenditure Statement 6 Months ended 31 December 2005	notes	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
-	-	-	Plant Acquisitions		180	180	43
-	24	29	<b>Total Asset Acquisitions</b>		259	259	43
-	-	-	<b>Capital Project Expenditure</b>		-	-	-
(12)	-	(14)	Asset Disposal Cash Proceeds		(14)	(14)	(12)
(12)	24	15	<b>Net Capital Expenditure</b>		245	245	31

### 3.5 Harbours Department – Mike Pryce

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#### 3.5.1 Port and Harbour Safety Review

The Marico Risk Assessment report was received on 5 November 2005. It is planned that this report will go to the 23 February 2006 Environment Committee. (John Riding can be available to discuss or present this report with the Committee).

#### 3.5.2 Navigation aids

A mooring shackle from the northern leg of the Barrett Reef buoy mooring chain came loose in early December, was detected by diving inspection and replaced.

#### 3.5.3 Beacon Hill

Ray Brown applied for early retirement on 23 November 2005. He was on leave until 20 December.

A replacement was advertised for, interviews were held in early January, and Daryl Edwards was appointed on 24 January 2006.

#### 3.5.4 F69 Wellington

On 13 November 2005, the hulk of the frigate F69, WELLINGTON was successfully scuttled off Island Bay.

#### 3.5.5 Shipping news

##### **Container ships**

The major restructuring of International container ship trades is likely to see Wellington receiving less such ships from February 2006. The "shakeup" is still underway and the final outcome of new services is awaited by all with interest.

##### **Ferries**

###### *Toll-Interislander*

All interislander ferries have operated satisfactorily, without a major mishap, since the ARATERE returned from a major refit at Brisbane.

The new RFT3 ferry terminal was not completed in time for the busy summer holiday passenger period, and operations have continued from the Inter Island Wharf. On 20 January, the steam crane HIKITIA was used to lift two 28-tonne sections of linkspan into place, the berth is slowly heading towards completion. I understand that 14 February is the date that Toll will start to use it commercially.

##### **Harbour hulks**

Peter Jackson's "King Kong" film ship, VENTURE at Miramar wharf was sold by the film company to local Roger Kempthorne for disposal.

Plans for Porirua City Council to acquire the ship and sink it as a dive hulk off Mana Island fell through, but it is understood that there is still some Porirua business interest in acquiring it. From mid-January 2006 a start was made on removing the main engines and machinery from the ship in preparation for scuttling - somewhere.

### 3.5.6 Health and safety

#### Actual incidents

5 October 2005 Grant Nalder had a minor cut in his finger from a knife whilst working on SEACARE and cutting old binding-tape off a mooring rope.

Minor cut, not serious, to be more careful in future.

6 October 2005 Linda Fowler reported minor electrical shock from oldish electric cooking stove at Beacon Hill.

A new electric stove was purchased and fitted to avoid any chance of any repetition.

Minor potential hazards identified during this period (e.g. electric cooking stove at Beacon Hill, which was replaced, as mentioned above).

There are not any outstanding unmanaged hazards.

### 3.5.7 Financial results

#### Operating Surplus/Deficit

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Harbours Financial Performance Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
392	427	427	Rates & Levies	854	854	784
25	35	42	Government Grants & Subsidies	84	70	56
309	309	297	External Revenue	595	615	618
0	0	0	Investment Revenue	0	0	0
5	0	10	Internal Revenue	20	10	9
<b>731</b>	<b>771</b>	<b>777</b>	<b>TOTAL INCOME</b>	<b>1,553</b>	<b>1,549</b>	<b>1,467</b>
			<i>less:</i>			
328	358	349	Personnel Costs	699	709	673
215	209	201	Materials,Supplies & Services	424	424	413
20	22	26	Travel & Transport Costs	52	52	46
31	25	35	Contractor & Consultants	79	79	110
0	0	0	Grants and Subsidies Expenditure	0	0	4
51	58	55	Internal Charges	109	109	105
<b>644</b>	<b>671</b>	<b>667</b>	<b>Total Direct Expenditure</b>	<b>1,363</b>	<b>1,373</b>	<b>1,352</b>
0	0	4	Financial Costs	7	7	0
0	1	0	Bad Debts	0	0	(0)
59	61	61	Corporate & Department Overheads	122	122	117
42	38	46	Depreciation	92	92	83
(9)	0	(8)	Loss(Gain) on Sale of Assets	(8)	(8)	(9)
<b>736</b>	<b>771</b>	<b>769</b>	<b>TOTAL EXPENDITURE</b>	<b>1,577</b>	<b>1,587</b>	<b>1,543</b>
<b>(5)</b>	<b>1</b>	<b>7</b>	<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(24)</b>	<b>(38)</b>	<b>(76)</b>

## Funding Impact

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Harbours Funding Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
(5)	1	7	Operating Surplus(Deficit)	(24)	(38)	(76)
42	38	46	Add Back Depreciation	92	92	83
(9)	0	(8)	Book (Gain)/Loss on Sale of Assets	(8)	(8)	(9)
28	38	45	<b>Funds from Operations</b>	60	46	(2)
12	0	14	Asset Disposals	14	14	12
0	0	50	New Loans	200	200	0
0	0	0	Transfer from Reserves	0	0	0
<b>40</b>	<b>38</b>	<b>109</b>	<b>TOTAL FUNDS RECEIVED</b>	<b>274</b>	<b>260</b>	<b>10</b>
			<i>less:</i>			
0	24	29	Asset Acquisitions	259	259	43
0	0	0	Capital Projects	0	0	0
0	0	0	Investment Additions	0	0	0
0	0	8	Loan/Debenture Repayments	15	15	0
0	0	0	Reserve Interest Received	0	0	0
0	0	0	Transfer to Reserves	0	0	0
<b>0</b>	<b>24</b>	<b>37</b>	<b>TOTAL FUNDS APPLIED</b>	<b>274</b>	<b>274</b>	<b>43</b>
<b>40</b>	<b>14</b>	<b>72</b>	<b>NET FUNDS SURPLUS (DEFICIT)</b>	<b>0</b>	<b>(14)</b>	<b>(33)</b>

## Capital Expenditure

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Harbours Capital Expenditure Statement 6 Months ended 31 December 2005	notes	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
-	-	-	Plant Acquisitions		180	180	43
-	24	29	<b>Total Asset Acquisitions</b>		259	259	43
-	-	-	<b>Capital Project Expenditure</b>		-	-	-
(12)	-	(14)	Asset Disposal Cash Proceeds		(14)	(14)	(12)
(12)	24	15	<b>Net Capital Expenditure</b>		245	245	31

## 3.6 Emergency Management Department – Rian Van Schalkwyk

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### 3.6.1 Safety and hazards

#### **Civil Defence Emergency Management Group (CDEM Group)**

##### *CDEM Group Plan*

Seven CDEM Group work programmes are listed in the CDEM Group Plan to be completed in the 2005/2006 year.

The working groups are still continuing to work on the following plans;

- Public Information and Media Management Plan
- Welfare Management Plan
- clarification of the CDEM Group's role in Public Health Hazards <sup>1</sup>
- the implementation of the Lifelines communications system
- Group Reconnaissance Plan
- Sewage Disposal Plan.

The review of Standard Operating Procedures was completed in this quarter.

Rian and I are both involved with all of these programmes, either as working group members or as project leaders. This work continues to take up huge amounts of time.

##### *CDEM Group EOC staff training and exercising*

More specialised training and exercising for the 30+ volunteer staff was provided in this quarter.

New volunteer staff underwent intensive refresher training in Operations and the general layout of the EOC in preparation for Exercise Phoenix IV in October and November.

##### *Exercise Phoenix IV*

Exercise Phoenix IV took place on Friday, 25 November 2005 and the aim was to test the functioning of the CDEM Group Plan under the direction of the Group Controller. We hold a major exercise like this every three years.

To ensure that the effectiveness of the Wellington Region CDEM Group Plan was evaluated, the Plan was tested for the first time in this exercise. More than a hundred organisations with roles and responsibilities in emergency management contributed to the preparation of the Group Plan and the majority of these organisations' operational responses were tested in the exercise.

The effectiveness of the following CDEM activities was exercised:

- the co-ordination of regional civil defence welfare
- the co-ordination of Lifelines restoration – based on the Protocols for Lifelines Response
- information and media management



- resource management (logistics, external supply, etc)
- the interrelationship between the Group Emergency Operations Centre (Group EOC) and local emergency operations centres (EOC), the Ministry of Civil Defence Emergency Management (MCDEM) and the role of the Emergency Services and other emergency organisations in a Level 4 emergency
- the operating procedures of all participating organisations.

The Exercise planning team put in a lot of work to ensure the EOC was at its operational best, and this work was reflected in the outcomes of the exercise.

Nearly all EOC volunteer staff participated in Exercise Phoenix and the exercise was a great success in many ways. Feedback from staff, observers and outside agencies was very positive and constructive, giving the planning team a number of areas to improve on.

We are pleased to report that the volunteer staff have improved their level of knowledge and skills and they displayed high levels of motivation when operating our EOC under pressure.

The hot debriefs were well attended and the final report on the exercise is due out in March 2006.

#### *Emergency communications*

The budget provides capital expenditure of \$195,000, for upgrading the (regional radio) communications equipment. We are looking at a variety of options such as wireless broadband.

### **Marketing and communications**

#### *Emergency preparedness*

It is very important to us to ensure that our communities are prepared for emergencies and aware of their individual responsibilities.

Several public education initiatives such as emergency preparedness information on our web sites (GW and CDEM Group), information in the Yellow Pages, booklets, fact sheets, maps, posters, the print media, public talks, participating in community events and surveys continue.

#### *Are you Prepared? Emergency Planning Guide*

Eight thousand booklets were distributed across the region in July 2005. These booklets were very popular with the general public as well as with other organisations and most Councils have gone through their allotment already.

We are investigating the possibility of another print run for the New Year.

#### *CDEM Group website*

The new CDEM Group website went live on 7 October 2005. This work was very time consuming for me, making it very hard to fit in all the other work demands. However, the majority of the work has now been done.

The new web site displays how the CDEM Group is made up, how it works, and contains a lot of information about how to be prepared (water, survival kits, household emergency planning, etc.), and information about the CDEM sector (group plan, work programmes, training, exercises, etc.). Feedback on the website has been very positive from a number of agencies and organisations. To view the website check out [www.wrcdemg.govt.nz](http://www.wrcdemg.govt.nz)

During Exercise Phoenix, the separate emergency information page was used to display emergency management information, such as the event overview, situation reports, and information to the media and public.

Feedback from the hot debrief after the exercise, indicated that this section may need to be simplified, so work will commence on this in the New Year.

### *Disaster Reduction week*

Helen Grant and I were involved in getting the region engaged in Disaster Reduction week over 9-15 October 2005.

A wallet sized household emergency plan and A2 and A1 posters was produced and distributed around the region, these highlight the need for individuals and households to develop a household emergency plan. In the last emergency preparedness survey (July 2005), only 26% of the region's residents had a plan – a figure we definitely need to improve on.

Enlisting the help of Phantom Bill Stickers, we managed to distribute 8,000 household plans to commuters at Wellington Railway Station and in Lambton Quay, Cuba Street and Manners Mall on Disaster Reduction Day (12 October 2005). The remaining 12,000 plans went to the Councils for distribution.

All the Councils in the region got into the spirit, engaging the local papers and radio stations to get the message about civil defence out to the community. The Ministry of Civil Defence and Emergency Management took a shine to the Wellington Region CDEM Group's suggestion for a national radio campaign outlining the STING civil defence message, and this was played up and down the country during that week.

The household emergency plans were so popular a further print run of 20,000 copies was ordered in November, with another 25,000 ordered in December. Two other CDEM Groups around the country are now producing the household emergency plan.

### **CDEM Group office activities**

The CDEM Group Office was involved in a variety of activities over the last three months. The main activities are listed as follows:

- Disaster Reduction week promotion.
- Worked on the review of the CDEM Group website, change –over to Auckland server.
- Group Work Programme – the various projects are progressing well.
- Preparing for Exercise Phoenix IV. Attended several workshops for participating organisations.
- Attended several 'Pandemic' planning workshops with TAs, Public Health, DHBs, and Police and participated as an observer in Hutt DHB's Operation Spandex pandemic exercise.
- Attended Wellington Region Welfare Advisory Group meetings on a quarterly basis.

- Attended the North Island Civil Defence Officers Conference in Palmerston North.
- Attended Controllers forum in October.
- Assist Harbours Department with their Oil Spill Response exercise in November.
- Attend the MCDEM National Pandemic Planning workshop on 28/29 November.

### 3.6.2 Health and Safety

#### **Summary of hazard management status**

H & S procedures within the Department are satisfactory. We attended a number of Health and Safety meetings (Environment Division, Regional Council Office Staff, and Elected H & S Representatives) in the last quarter.

#### **Summary of significant accidents/incidents and the outcome of any investigations**

One accident was reported in this quarter. An emergency management staff member fell at the WestpacTrust stadium and sustained deep bruising. The staff member was looking at something behind the group touring the facility and not at the narrow walkway in front him, resulting in him losing his footing and toppling over some plastic chairs.

### 3.6.3 Other activities

- Emergency Services Co-ordinating Committees – attended meetings of Porirua, Hutt, Wellington, Wairarapa and Kapiti.
- Attended several meetings to discuss and progress the CDEM Group work programme.
- Attended several Health and Safety meetings
- Attended Emergency Management Officer's group meetings
- Rian attended several meetings of the Wellington Engineering Lifelines Group.
- Rian attended several meetings with Tom Finnimore regarding the review of the emergency operations centre, standard operating procedures, civil defence volunteer training and exercise Phoenix IV preparations.
- Maintenance, repairs (to Mobile HQ), WoFs, and service of emergency management vehicles (UTE and Mobile HQ), as well as monthly visits to our radio repeater sites.
- Volunteer training in EOC management
- Attended several meetings with VSAT service providers to negotiate a new communications system.
- Attended several meetings with the Ministry of CDEM.

### 3.6.4 Environment

#### **Communications**

Weekly tests of the radio communications network are being carried out.

Some of our battery back up systems have slowly but surely reached their 'use by date'. New batteries have been installed. The back up on Level 4 has four batteries and Mt Climie has three.

### 3.6.5 Financial results

#### Operating Surplus/Deficit

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Emergency Management Financial Performance Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
268	281	281	Rates & Levies	561	561	536
0	0	0	Government Grants & Subsidies	31	31	29
0	9	0	External Revenue	0	10	1
0	0	0	Investment Revenue	0	0	0
0	0	0	Internal Revenue	0	0	0
<b>268</b>	<b>290</b>	<b>281</b>	<b>TOTAL INCOME</b>	<b>592</b>	<b>602</b>	<b>567</b>
			<i>less:</i>			
93	100	89	Personnel Costs	177	200	184
55	58	57	Materials,Supplies & Services	119	119	102
3	6	7	Travel & Transport Costs	14	14	7
2	8	10	Contractor & Consultants	25	25	30
0	0	0	Grants and Subsidies Expenditure	0	0	0
58	58	57	Internal Charges	115	115	113
<b>212</b>	<b>229</b>	<b>220</b>	<b>Total Direct Expenditure</b>	<b>450</b>	<b>473</b>	<b>437</b>
0	0	0	Financial Costs	0	0	0
0	0	0	Bad Debts	0	0	0
20	21	21	Corporate & Department Overheads	42	42	40
3	3	13	Depreciation	26	26	7
0	0	0	Loss(Gain) on Sale of Assets	0	0	0
<b>235</b>	<b>254</b>	<b>254</b>	<b>TOTAL EXPENDITURE</b>	<b>518</b>	<b>541</b>	<b>484</b>
<b>33</b>	<b>36</b>	<b>26</b>	<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>74</b>	<b>61</b>	<b>82</b>

#### Funding Impact

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Emergency Management Funding Statement 6 Months ended 31 December 2005	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
33	36	26	Operating Surplus(Deficit)	74	61	82
3	3	13	Add Back Depreciation	26	26	7
0	0	0	Book (Gain)/Loss on Sale of Assets	0	0	0
<b>36</b>	<b>39</b>	<b>39</b>	<b>Funds from Operations</b>	<b>100</b>	<b>87</b>	<b>89</b>
0	0	0	Asset Disposals	0	0	0
0	0	0	New Loans	0	0	0
0	95	95	Transfer from Reserves	95	95	0
<b>36</b>	<b>134</b>	<b>134</b>	<b>TOTAL FUNDS RECEIVED</b>	<b>195</b>	<b>182</b>	<b>89</b>
			<i>less:</i>			
0	0	0	Asset Acquisitions	195	195	0
0	0	0	Capital Projects	0	0	0
0	0	0	Investment Additions	0	0	0
0	0	0	Loan/Debenture Repayments	0	0	0
0	0	0	Reserve Interest Received	0	0	0
0	0	0	Transfer to Reserves	0	0	95
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUNDS APPLIED</b>	<b>195</b>	<b>195</b>	<b>95</b>
<b>36</b>	<b>134</b>	<b>134</b>	<b>NET FUNDS SURPLUS (DEFICIT)</b>	<b>(0)</b>	<b>(13)</b>	<b>(6)</b>

## Capital Expenditure

Last Year Actual YTD \$000	YTD Actual \$000	YTD Budget \$000	Emergency Management Capital Expenditure Statement 6 Months ended 31 December 2005	notes	FY Budget \$000	FY Forecast \$000	Last Year Actual FY \$000
-	-	-	Plant Acquisitions		195	195	-
-	-	-	<b>Total Asset Acquisitions</b>		195	195	-
-	-	-	<b>Capital Project Expenditure</b>		-	-	-
-	-	-	Asset Disposal Cash Proceeds		-	-	-
-	-	-	<b>Net Capital Expenditure</b>		195	195	-

## **4 Progress toward Business Plan**

## 4.1 Performance Indicators

### Environment Education Performance Indicator Measurement 2005/06 Review for the Period Ended 31 December 2005

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 1: Environment Education Core Services</b>			
The Department will meet its short term performance indicators within budget.	147	314	On track.
A health and safety audit of the Department's activities and facilities will be carried out and reported to the Divisional Manager, Environment.			An internal audit will take place at year end. The recommendations of the June 2005 external audit were largely implemented by the end of December.
<b>Major Activity 2: Provide Environmental Education Services</b>			
A report will be completed describing the activities of the Department in promoting change in environmental behaviour, to the satisfaction of the Council and within budget.	33	44	<p>With the planting season completed, work by volunteers has dropped off. However, volunteers from two corporate groups (IAG, NZI) worked at Days Bay beach and Pauatahanui Inlet respectively in October and December.</p> <p>Work has now finished on the restoration of the salt marsh at the Kakaho Stream at Pauatahanui, undertaken over a number of years by a combination of volunteers and Community Service workers from the Corrections Department. Only maintenance should be needed on this site in future.</p> <p>Work continued on ways to enhance the recycling of waste at Greater Wellington's head office. Staff were advised of the success of their recycling efforts and a method devised to deal with the building's organic waste. This will be implemented from 31 January.</p>
<i>Through the Take Care programme and together with the Resource Policy Department, existing Care Groups will be maintained and five new Care</i>	<b>95</b>	<b>207</b>	<b><i>Ten applications were received for Take Care in October. Four of these were approved for immediate funding. With the 27 care groups established in previous years, and the</i></b>

Performance Indicator	YTD Actual	FY Budget	Progress
<p><i>Groups will be established and assisted in providing local environmental care, to the satisfaction of the Council and within budget.</i></p>			<p><i>Enaki Stream Group, which commenced this year, the total number of funded groups for 2005-6 is 33. A further three of this year's applications were approved to commence next financial year.</i></p> <p><i>Care groups have continued to be active in the quarter, having completed planting and are now working on tasks such as weed removal, signage, earthworks and, with very dry spring conditions, watering and nurturing their plants.</i></p> <p><i>It has been a successful season for the group restoring the Moehau Stream. The group has combined with students doing Take Action at Fergusson Intermediate and Community Service Volunteers to clear and plant part of the stream.</i></p>
<p><i>The Take Action environmental education programme for school children will be implemented, to the satisfaction of the Council and within budget.</i></p>	<p>98</p>	<p>243</p>	<p><i>Two schools (Fergusson Intermediate, Marsden) completed Take Action (guided) in term four of the year. Seatoun school did the self-guided version of the programme, and two others (Waikanae, Clyde Quay) did further action projects on pest fish on the Kapiti coast and "weedbusting" Snake feather at Mt Victoria.</i></p> <p><i>Schools responded strongly to our call for participants in Take Action in 2006, with 9 signing up for the guided programme and 12 self-guided. With greater numbers of students participating from larger schools, the total number of students in 2006 should be around 3,100.</i></p> <p><i>Staff organised the 2005 Enviroschools Awards in December. Nine of the 15 schools receiving awards for building environmental education into their teaching and school systems had previously undertaken Take Action.</i></p> <p><i>Work continues on the development of the Air component of Take Action. Text for the resource is underway and design elements are now being developed. As a major part of this module will focus on transport (as well as domestic</i></p>



Performance Indicator	YTD Actual	FY Budget	Progress
			<i>heating), the Transport Division has provided advice on the resource and its messages.</i>
<i>Together with the Resource Investigations Department, the Take Charge environmental education programme for businesses will be implemented, to the satisfaction of the Council and within budget.</i>	34	69	<p><i>22 Take Charge visits were completed during the quarter. These were all in the industrial area surrounding Drain 6, a tributary of the Wharemauku Stream at Paraparaumu.</i></p> <p><i>Work on the cleaner production programme for manufacturing businesses was in abeyance during the quarter as we have awaited developments in this programme at the national level. The programme is to be launched nationally in late February.</i></p> <p><i>A trial has been carried out at the Majestic Tower in Wellington of the “green building” initiative, to assist office block occupants reduce and recycle their waste. Work has also continued on improving Greater Wellington’s web pages to provide better information for businesses wanting to become more sustainable.</i></p>

**Resource Policy  
Performance Indicator Measurement 2005/06  
Review for the Period Ended 31 December 2005**

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 1: Resource Policy Support</b>			
The Department will meet its short term performance indicators within budget.	257	470	On track
A health and safety audit of the Department's activities and facilities will be carried out and reported to the Divisional Manager, Environment.			An internal audit will take place at year end. The recommendations of the June 2005 external audit are being worked through.
<b>Major Activity 2: Developing Regional Policy and Plans</b>			
The statutory process will be followed to implement any changes to the Regional Policy Statement or regional plans that are directed by the Council, within budget.	32	165	<p>An outstanding appeal on Plan change 1 to the Regional Freshwater Plan, relating to the driving of vehicles on stopbanks, has been largely resolved. The Environment Court decision was not in our favour and was appealed to the High Court. The High Court has allowed the Council's appeal – conditions should be included in the rule that prevent future changes in use that could have consequences on the stability of the stopbank.</p> <p>The Council is currently working through possible conditions on the rule with the respondent before returning to the High Court for a final judgement.</p> <p>Plan change 2 to the Regional Freshwater Plan establishes minimum flows and water allocation in the Mangatarere catchment. Following two pre-hearing meetings, we have advised submitters that there will be a hearing on 27 February 2006. Staff reports have been sent to submitters.</p>
The Regional Plan User Guide will be maintained to the satisfaction of the Divisional Manager, Environment, within budget.	Nil	3	The User Guide is up to date.

Performance Indicator	YTD Actual	FY Budget	Progress
<p><i>A review of the Regional Policy Statement will be completed to the satisfaction of Council, within budget.</i></p>	<p>19</p>	<p>75</p>	<p><i>A workshop for Councillors took place in November 2005 to discuss the State of the Environment Report (the first stage in the review of the Regional Policy Statement). The draft project plan for the Regional Policy Statement review was also discussed at the Councillor workshop.</i></p> <p><i>During the next few months, actions include:</i></p> <ul style="list-style-type: none"> <li>- <i>officers preparing evaluation reports on each of the topics in the RPS, assessing the effectiveness of the RPS provisions;</i></li> <li>- <i>meetings with GW staff, TAs and key players to get feedback on the strengths/weaknesses of the RPS;</i></li> <li>- <i>preparation of a Discussion Document and summary sheets for community newspapers etc for public input (April/May);</i></li> <li>- <i>councillor workshops to report back on findings from the above evaluation work and to get approval for the Discussion Document.</i></li> </ul>

**Major Activity 3: Implementing Resource Management Policies and Plans**

Performance Indicator	YTD Actual	FY Budget	Progress
<p><i>The implementation of the Regional Policy Statement and regional plans will have continued by progressing the following:</i></p> <ul style="list-style-type: none"> <li>• <i>Wetland Action Plan;</i></li> <li>• <i>Kaiwharawhara Stream Plan;</i></li> <li>• <i>Riparian Management Strategy;</i></li> <li>• <i>The Council's Carbon Footprint Programme;</i></li> <li>• <i>Coastal and Marine Ecosystem Programme;</i></li> <li>• <i>Freshwater Ecosystems Programme;</i></li> <li>• <i>QEII Trust private land protection programme;</i></li> <li>• <i>Waiwhetu Stream Action Plan;</i></li> <li>• <i>Waitohu Stream improvement project;</i></li> <li>• <i>Pauatahanui Inlet Action Plan;</i></li> </ul> <p><i>within budget and to the satisfaction of Council.</i></p>	<p>197</p>	<p>737</p>	<p><b>Wetland Action Plan</b></p> <ul style="list-style-type: none"> <li>• <i>This year 16 landowners have joined the wetland incentives programme. This quarter, five fences have been subsidised and weed control has been undertaken on three properties.</i></li> <li>• <i>In September we sent out our first 'Wild about waters and wetlands' newsletter to over 100 landowners who have been involved in the Streams Alive or wetland programmes.</i></li> <li>• <i>'So you're thinking about building a pond' – a guide to the design, management and consent requirements for landowners was produced and distributed.</i></li> </ul> <p><b>Kaiwharawhara Stream Plan</b></p> <p><i>Three signs were erected in early December at Kaiwharawhara Road (highlighting the work carried out in School Road), Trelissick Park (near the Magazine site, providing a focus on the heritage and natural values of the area) and near Otari (alongside the Kaiwharawhara Stream in the area planted by the Care Group). The signs contain generic information about the Kaiwharawhara catchment and Project Kaiwharawhara, together with site-specific information about work that has been completed in each of the locations. Councillors and officers from WCC and GW, along with representatives from the various groups involved in the work, were taken on a tour of the area and shown the signs on 9 December 2005.</i></p> <p><b>Riparian Management Strategy</b></p> <ul style="list-style-type: none"> <li>• <i>The riparian strategy was completed in July 2002. There are three pilot programmes – two of which (the Karori Stream and the Kakariki Stream) are being managed by the Resource Policy department. Streamside planting is continuing on the streams.</i></li> </ul> <p><b>Carbon Footprint</b></p> <ul style="list-style-type: none"> <li>• <i>The Council's carbon footprint for the 2004-5 financial</i></li> </ul>

Performance Indicator	YTD Actual	FY Budget	Progress
			<p><i>year has been calculated, and shows a slight decline from the previous year's figure. This "improvement" is from a lower amount of electricity used for water supply (18.5 million Kwh compared to over 20 million the previous year). Other areas of energy use showed an increase.</i></p> <p><b>Marine Biodiversity Programme</b></p> <ul style="list-style-type: none"> <li><i>The Cawthron Institute has completed the survey of the intertidal zones of the Kapiti Coast, Plimmerton Beach, Titahi Bay and Makara estuary. This work continues the work done in the Wellington Harbour and South Coast last year. The results have been received and are being reviewed by staff.</i></li> </ul> <p><b>Freshwater Ecosystems Programme</b></p> <ul style="list-style-type: none"> <li><i>A field survey of potential sites for constructing fish passes this year has been carried out. Nine locations on five streams have been identified and a report containing concept designs for fish passes at these sites has been completed.</i></li> </ul> <p><b>QEII National Trust private land protection programme</b></p> <ul style="list-style-type: none"> <li><i>Commitments totalling \$34,759 have been made to covenant projects which, when finalised, will protect 124.4 hectares of predominantly lowland forest.</i></li> </ul> <p><b>Waiwhetu Stream Action Plan</b></p> <ul style="list-style-type: none"> <li><i>Two projects refining our understanding of the character and extent of the sediments and the suitability of land adjacent to the stream to carry a new stream channel were completed in the quarter. A third project sampling the stormwater from the Gracefield area is due for completion by 31 January. A fourth project examining the levels of contamination in groundwater is due for completion by 31 March 2006.</i></li> <li><i>Efforts continue to ensure that the flood protection</i></li> </ul>

Performance Indicator	YTD Actual	FY Budget	Progress
			<p><i>study is integrated with the broader stream rehabilitation programme.</i></p> <p><b>Waitohu Stream improvement project</b></p> <ul style="list-style-type: none"> <li><i>No action this quarter.</i></li> </ul> <p><b>Pauatahanui Inlet Action Plan</b></p> <ul style="list-style-type: none"> <li><i>Work is underway on the “Vegetation Frameworks” project. The project, due for completion by 30 June 2006, is jointly funded by MfE’s Sustainable Management Fund, Porirua City Council and Greater Wellington and involves the development of a broad scale restoration plan for the rural parts of the Pauatahanui catchment.</i></li> </ul>
<p><b><i>Through the Take Care programme together with the Environment Education Department, existing Care Groups will be maintained and five new Care Groups will be established and assisted in providing local environmental care, to the satisfaction of Council and within budget.</i></b></p>	3	73	<p><b><i>Refer to the performance indicator measures for the Environmental Education Department.</i></b></p>
<p>Written requests for advice on regional plans will be replied to within five working days.</p>	41	49	<p>All requests have been actioned appropriately.</p>
<p>All submissions will be subject to the Department’s quality control process and meet the required deadlines.</p>	15	64	<p>A number of submissions have been made on resource consents and changes to district plans. A summary of submissions is reported to each meeting of the Environment Committee.</p>
<p>Natural hazard investigations will be undertaken, reports prepared and information made available to the community to the satisfaction of the Council and within budget.</p>	33	61	<p>A joint contract with Upper Hutt City Council has been let to provide information on fault lines in Upper Hutt. The consultants’ report was completed in early December and the findings will be used to improve the information in the District Plan.</p>

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 4: Reporting on the State of the Region's Environment</b>			
<p><i>An annual report card containing summary information for the following resources will be published to the satisfaction of the Council and within budget:</i></p> <ul style="list-style-type: none"> <li>• <i>Hydrology</i></li> <li>• <i>Groundwater</i></li> <li>• <i>Freshwater quality</i></li> <li>• <i>Coastal water quality</i></li> <li>• <i>Recreational water quality</i></li> <li>• <i>Air quality</i></li> <li>• <i>Soil quality</i></li> </ul>	175	169	<p><i>The report cards were printed and distributed in December 2005.</i></p>
<p><i>A comprehensive State of the Environment Report will be published to the satisfaction of Council and within budget.</i></p>	71	90	<p><i>A series of technical reports were completed for the State of the Environment Report (SER). The technical reports include information and data about the state of the resource, the adverse effects of activities on that resource, and how we are responding.</i></p> <p><i>The findings of the technical reports were reported to the Environment Committee between July and September 2005, and the key findings for all chapters were presented to a councillor workshop in November.</i></p> <p><i>Measuring up, the state of the environment report for the Wellington region was approved by the Policy, Finance and Strategy Committee in December 2005. It was then distributed, and made available on Greater Wellington's web site.</i></p>

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 5: Maintaining Geographic Information Systems</b>			
Databases will be maintained within budget.	31	64	Database maintained within budget.
Ninety percent of all help desk enquiries are resolved within one hour.	15	29	155 help desk calls were received, and all of these were resolved satisfactorily.



**Consents Management  
Performance Indicator Measurement 2005/06  
Review for the Period Ended 31 December 2005**

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 1: Consents Management Support</b>			
Customer contact programmes will be completed within budget and to the satisfaction of the Divisional Manager, Environment.	74	53	The Account Managers use a customer matrix that allows us to analyse customer contacts. Customer contacts are up to date.
The Department will conduct at least two workshops for customers on how they can obtain best value from the resource consent process.	4	32	We held the Wellington Regional Erosion and Sediment Control Forum in late October (in conjunction with the pollution control team). We are also planning to hold a Submitters' workshop early in 2006. We last held workshops for submitters in 2002 and these were well attended.
Consent applicants will be charged for the costs of processing their consents in accordance with Greater Wellington's Resource Management Charging Policy.  Consent holders will be charged for compliance monitoring in accordance with Greater Wellington's Resource Management Charging Policy.	1	33	All annual charge invoices were sent out in the first week of November. This is a little later than anticipated.
A health and safety audit of the Department's activities and facilities will be carried out and reported to the Divisional Manager, Environment.			We are continuing to work through the recommendations of the June 2005 external health and safety audit.
<b>Major Activity 2: Managing Consent Applications</b>			
<p><i>All consents will be processed according to the procedures set down in the Resource Management Act 1991 and the Consents Processing Procedures Manual, within budget.</i></p> <p>Consents will be processed in accordance with any agreements between Greater Wellington and individual iwi.</p>	254	359	<p><i>All consents were processed according to the Resource Management Act 1991 and CMD procedure manuals.</i></p> <p>Our processes require that all consent applications are sent to the relevant iwi for comment. Generally, this system continues to work. New contract up to the end of 2005 were issued this</p>

Performance Indicator	YTD Actual	FY Budget	Progress
<p>More than 50% of non-notified consent applications will be processed in 10 working days or less (following the receipt of full information).</p>			<p>quarter. These contracts will need to be reviewed again in early 2006 taking into account any relevant outcomes from the consent review.</p> <p>The median processing time for non-notified consents this quarter was 10 working days. For the year-to-date, the median processing time is also 10 working days. This is a good result, but does reflect the fact we receive 64 bore applications this quarter which are the 'bread and butter' consents we need to be able to meet the 10 day KPI.</p>
<p><b>Major Activity 3: Monitoring Compliance</b></p>			
<p><i>All consents will be monitored according to the procedures set down in the Resource Management Act 1991 and the Compliance Monitoring Procedures Manual, within budget.</i></p>	<p>106</p>	<p>226</p>	<p><i>Consents monitoring is on-going throughout the year. All consents are being monitored according to procedures and within budget.</i></p>

**Resource Investigations  
Performance Indicator Measurement 2005/06  
Review for the quarter ended 31 December 2005**

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 1: Administration</b>			
The Department will meet its short term performance indicators within budget.	329	679	On target.
A health and safety audit of the Department's activities and facilities will be carried out and reported to the Divisional Manager, Environment.			An internal audit will take place at year end. The recommendations of the June 2005 external audit are being worked through.
<b>Major Activity 2: Resource Information</b>			
All flood and low flow artesian pressure alarms will be actioned in accordance with documented procedures.	16	49	17 rainfall alarms and 1 water level alarm were received during the quarter. These were all responded to in accordance with our documented procedures.  In the year to date a total of 18 rainfall alarms and 2 water level alarms have been received.
<b>Major Activity 3: Resource Analysis</b>			
<i>An annual report card containing summary information for the following resources will be published to the satisfaction of the Council and within budget:</i>			<i>Monitoring programmes are on-going.</i>
<ul style="list-style-type: none"> <li>• <i>Hydrology</i></li> <li>• <i>Groundwater</i></li> <li>• <i>Freshwater quality</i></li> <li>• <i>Coastal water quality</i></li> <li>• <i>Recreational water quality</i></li> <li>• <i>Air quality</i></li> <li>• <i>Soil quality</i></li> </ul>	133 76 48 16 35 198 2	326 87 97 64 82 243 52	<i>On 15 December 2005, report cards were presented to the Policy, Finance and Strategy Committee.</i>

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 4: Pollution Control</b>			
<p><i>All complaints and notified pollution incidents will be responded to, recorded and, where appropriate, followed up to the satisfaction of the Environment Committee and within budget.</i></p> <p><i>An annual pollution report card will be produced to the satisfaction of the Council.</i></p> <p><i>The number of reported pollution incidents will reduce to 1270 in 2005/06. (This target is 85% of the total number of complaints received in 2002/03).</i></p>	144	154	<p><i>353 incidents were notified and responded to in the quarter.</i></p> <p><i>An annual report card is being prepared following the completion of the Annual Incident Report.</i></p> <p><i>Our target for the first half of the year was 635 incidents. To the end of December 675 incidents were notified, this represents 106.3% of the target.</i></p>
<p><i>Together with the Environment Education Department, the Take Charge programme for business will be implemented, to the satisfaction of the Council and within budget.</i></p>	17	100	<p><i>22 Take Charge visits were completed during the quarter. These were all in the industrial area surrounding Drain 6, a tributary of the Wharemauku Stream at Paraparaumu.</i></p>
<p>The Selected Land Use Register (SLUR) will be maintained and public enquires will be responded to as received.</p>	36	72	<p>At the end of the quarter 1,698 sites were included on SLUR.</p> <p>We received and responded to 53 enquiries about the status of sites during the quarter.</p> <p>In the year to date a total of 155 enquiries have been received and responded to.</p>
<b>Major Activity 5: Services</b>			
<p>Information, advice and services will be provided in accordance with agreed specifications.</p>	3	16	<p>On target.</p>

**Harbours**  
**Performance Indicator Measurement 2005/06**  
**Review for the Year Ended 31 December 2005**

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 1: Harbours Department Support</b>			
The Department will meet its short-term performance indicators within budget.	238	498	Ongoing
A health and safety audit of the Department's activities and facilities will be carried out and reported to the Divisional Manager, Environment.			An internal audit will take place at year end. The recommendations of the June 2005 external audit are being worked through.
<i>The Port and Harbour Safety Management System will be commenced and implementation started.</i>	<i>Nil</i>	<i>200</i>	<i>The risk assessment report was received on 5 November 2005. A Safety Management System is to be developed and implemented by June 2006.</i>
<b>Major Activity 2: Communications Service</b>			
<i>The Beacon Hill Harbour Communications Station will provide a 24 hour, 365 day service which is in accordance with Council agreed operating standards and within budget.</i>	<i>170</i>	<i>319</i>	On 2 September, an Automatic Identification System (AIS) for vessels was installed at Beacon Hill. This is forms part of our Safety Management System. Staff have trialled AIS and finding it useful. A Beacon Hill staff member took early retirement in December, and a replacement advertised. Two employees remain on the former Harbour Board conditions.
<b>Major Activity 3: Navigation Aids</b>			
All other routine repairs and maintenance will be carried out in accordance with a maintenance plan to be approved by the Divisional Manager, Environment.	35	142	All navigation aids kept fully operational throughout.
<b>Major Activity 4: Pollution/Emergency Response Services</b>			
<i>Reports of oil spills in harbour waters will be</i>	<i>4</i>	<i>13</i>	<i>Twenty-one reports were received and all of these were</i>

Performance Indicator	YTD Actual	FY Budget	Progress
<p><i>checked within 30 minutes and clean-up action for actual oil spills commenced within one hour of being reported in harbour waters and within three hours of being reported in regional coastal waters, all within budget.</i></p> <p><i>A formal log will be kept and incidents followed up, where possible.</i></p>			<p><i>checked within 30 minutes. Most of these were “false alarms”. Only one required a small clean-up response.</i></p>
<p>All staff will be certified according to Maritime Safety Authority oil spill response training requirements.</p>	10	26	<p>11 GW staff members attended a Fundamentals Course. Two GW staff members attended a Field Operations Course. One Harbour Ranger attended Maritime New Zealand workshop in Christchurch. On 16 November 2005, a tabletop exercise was conducted with 14 GW staff participating.</p>
<p>Maintenance check sheets will be completed every three months to the satisfaction of the Manager, Harbours.</p>	20	59	<p>On 27 September, a check and an annual service of equipment was completed, and again, on 10 January a further a check of the Maritime New Zealand Response Equipment and GW response equipment was carried out.</p>

#### **Major Activity 5: Enforcing Maritime Safety Regulations**

<p>All operators and operations will have valid licences and permits as required under harbour regulations and bylaws. A record will be kept.</p>	2	3	<p>Under the current regulations only a few licences for small craft is required.</p>
<p><b><i>Within budget, safety in our harbours and coastal waters will be maintained by:</i></b></p> <ul style="list-style-type: none"> <li>• <b><i>Administering the Wellington Regional Navigation and Safety Bylaws;</i></b></li> <li>• <b><i>Educating recreational boaters and harbour users about safety issues;</i></b></li> <li>• <b><i>Monitoring behaviour for safety purposes;</i></b></li> <li>• <b><i>Investigating all reports of unsafe behaviour. A formal record will be kept.</i></b></li> </ul>	72	96	<ul style="list-style-type: none"> <li>• <b><i>A further 2,000 copies of the Navigation and Safety Bylaws were printed in readiness for summer.</i></b></li> <li>• <b><i>Harbour rangers monitor behaviour on the water.</i></b></li> <li>• <b><i>A formal record of all reports is kept.</i></b></li> </ul>

**Emergency Management  
Performance Indicator Measurement 2005/06  
Review for the Year Ended 31 December 2005**

Performance Indicator	YTD Actual	FY Budget	Progress
<b>Major Activity 1: Managing Emergencies</b>			
The Region's Civil Defence Emergency Management Group will be operating effectively.	59	85	The Region's CDEM Group and the Co-ordinating Executive Group (CEG) are working collaboratively towards running Civil Defence Emergency Management effectively.
The Group Emergency Operations Centres will be maintained to the satisfaction of the Council, within budget.	28	34	<p>The Group Emergency Operations Centre (GEOC) Standard Operating Procedures have been reviewed and updated. Ongoing training is taking place with an Emergency Operations Centre EOC setup. This covers the management and administration of EOC, lifeline utilities co-ordination, welfare management and emergency communications and radio procedures.</p> <p>Some 35 of the Council's volunteer staff have been trained in all the operational aspects of the GEOC. A full GEOC exercise took place on 25 November 2005.</p> <p>The equipment and facilities are ready to be used in an emergency.</p>

Performance Indicator	YTD Actual	FY Budget	Progress
<b><i>35% of organisations and households will have an emergency plan and survival supplies.</i></b>	<b>1</b>	<b>45</b>	<p>During July 2005, a community preparedness survey was completed.</p> <p>It revealed that 68% of households in the Wellington Region have adequate survival supplies (65% emergency food, 69% emergency water and 69% other emergency supplies). However, only 26% of households have an emergency plan.</p> <p>In October 2005 a regional awareness campaign covering storage of emergency water, having survival supplies, and having an emergency plan took place. This campaign coincided with the Natural Disaster Awareness Week in October and included broad media coverage, radio advertisements, distribution of household emergency plans to the wider public etc.</p>
A health and safety audit of the Department's activities and facilities will be carried out and reported to the Divisional Manager, Environment.			An internal audit will take place at year end. The recommendations of the June 2005 external audit are being worked through.



## 5 Staffing report

Information as at 31 December 2005.

### Staffing

Department	Permanent Current	Vacancies	Total	Budget (2005/06)
Environment Education	8.5		8.5	9.0
Resource Policy	13.0		13.0	12.0
Consents Management	14.5	1.0	15.5	15.5
Resource Investigations	17.5		17.5	17.5
Emergency Management	2.0		2.0	2.0
Harbours	9.0	1.0	10.0	10.7
Environment Support	3.8		3.8	4.0
<b>Total</b>	<b>68.3</b>	<b>2.0</b>	<b>70.3</b>	<b>70.7</b>

### Training

Financial Year	Training cost as a % age of personnel cost	Training cost as a % age of personnel cost
	Actual	Budget
2004/05	1.59%	1.94%
2005/06 (year to date)	1.43%	1.86%

## 6 Health and Safety Report

Each of the Manager's reports included as part of this quarterly review has included an analysis of health and safety issues in their respective areas. Currently, our health and safety reporting is a little disjointed; however, we are looking at ways to standardise our reporting format and will have this in place prior to the next quarterly report being prepared.

In general, Managers continue to provide information on incidents reported in the quarter, as well as on new hazards and on the identification of unmanaged hazards.

In summary, in the last quarter, the following health and safety issues were noted:

- A staff member slipped and fell down a bank. As a result, slippery surfaces have been added to the hazards register.
- A staff member suffered a minor cut to a finger.
- A staff member received a minor electrical shock from an 'oldish' electric cooking stove at Beacon Hill. A new stove has subsequently been purchased and fitted to avoid any future incident.
- A staff member fell at the Westpac Stadium and sustained deep bruising.
- Four unmanaged hazards existed at the end of the quarter. Appropriate action was in place to mitigate all of these hazards.
- Staff have also completed outdoor first aid training, and a procedure for finding missing persons is being worked on.
- We have had difficulty communicating with staff in remote sites such as Carey's Gully, Stratton Street and Tunnel Gully. We are looking at GPS units and other options e.g. emergency locator beacons as possible solutions.

### **Incidents**

No incidents were reported during the quarter.

### **New hazards**

No new hazards were reported during the quarter.

### **Unmanaged hazards**

There were four unmanaged hazards at the end of the quarter.

Hazard	Significant?	Date Identified	Current Status
Fall from defective ropes & harnesses or inertia lock fall protectors.	y	01/09/05	Will be checked by a competent person. Checking on testing & certification requirements with OSH.
Failure of fire extinguisher to operate.	y	01/09/05	Checking on testing & certification of fire extinguishers.
Fire from stored hazardous substances in car park shed.	y	01/09/05	Minimise quantities of substances stored, segregate flammables and aerosols/compressed gases.
Insecure shelving in car park shed	n	01/09/05	Shelves will be secured.

## 7 Business Continuity

In the Council's Business Continuity Plan, most of the Division's services are low priority. Flood warning, harbours communications and navigation aids and civil defence emergency management (CDEM) are, for obvious reasons, rated *essential* services; oil pollution response and CDEM recovery have a *high* rating and environmental monitoring, harbour regulation and GIS are rated *medium*.

Some of these ratings do need revisiting.

Many of the Division's staff, however, are involved as volunteers for the CDEM Group's Emergency Operation Centre. They receive regular training and know what is expected of them in an emergency event.

Our Pandemic Plan - Essential Services and Resources plan has identified some service issues. For example, Harbours staff have a specialised role - maintaining port and harbour safety. There is no immediate back-up or support within the Council. To cover this off we are investigating whether or not CentrePort could assist with staffing in such an event

Similarly, there is an issue with staff who are also emergency management volunteers. Are these staff required to carry out their EM responsibilities if asked? No doubt this is on the basis that their current EM responsibilities do not contain the same degree of personal threat as there might be with pandemic responsibilities.

These issues, and others like them, are being dealt with through the Pandemic Response Planning Group.