

Report 09.523
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Committee Regional Sustainability
Author Murray Kennedy, Divisional Manager
Water Supply, Parks and Forests

Divisional report for period ended 31 July 2009

1. Divisional performance

1.1 Strategic

It is expected that a detailed options report will come to the October meeting of the Committee for increasing the storage capacity and seismic enhancement of the Stuart Macaskill Lakes. Provision has already been made for the work in the Annual Plan. Seismic enhancement work will involve emptying one lake each year over a summer period. This considerably increases the risk of a water shortage during the summer/early autumn. Under a mild drought situation there would need to be a complete ban on garden watering and more severe water restrictions could be likely. This aspect and the probability of a drought occurrence causing the need to reduce demand will be outlined in more detail in the forthcoming report.

1.2 Parks

A considerable amount of time during the period has been spent on preparation for the Councillor workshop held on 19 August. As a result of the workshop, a summary of the discussions will be presented separately to the Committee.

The 1080 poison drop in the Hutt Water Collection Area, Kaitoke West and Akatarawa Saddle was completed just after the end of the reporting period. There was a week of fine nights after the drop, so there is an expectation that the effectiveness will have been maximised as a result. Extensive communication work in the months leading up to the drop has paid off, with there being very little public reaction.

1.3 Marketing and Design

The Annual Reports for Water Supply and Parks are being prepared at present and, because of timing issues, they will be referred direct to the Council at its meeting on 29 September. This will enable publication several weeks earlier than has normally been the case.

Water consumption on a year to date basis is very similar to the previous year and it is known that our customers are being more aggressive regarding leak detection work.

1.4 Water Supply

Installation of the new system control at the Te Marua Water Treatment Plant is nearly complete and, apart from enabling higher reliability of the plant, some efficiency gains are expected. For example, the amount of treated water used in backwashing the filters can be reduced.

A separate public excluded report is a response back to the Committee regarding the electricity Tender process. Approval of this will enable a new contract to be put in place immediately the current contract expires at the end of September.

1.5 Development and Strategy

Review of the draft application for a reduction in residual flow at the Kaitoke weir has shown that some more investigation work would be desirable.

The project to construct a mini hydro generation scheme near the Wainuiomata Water Treatment Plant is being actively progressed. However, a resource consent will be required before the generator can be ordered.

2. Financial results for the period ended 31 July 2009

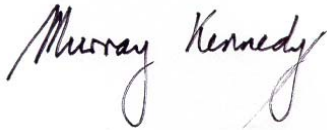
Last year		Year to date	This year	
Year to date		Year to date	Full year	Full year
Actual		Actual	Forecast	Budget
\$000s		\$000s	\$000s	\$000s
	Water Supply			
2,214	Income	2,202	28,332	28,332
(2,105)	Expenditure	(2,250)	(28,977)	(28,977)
109	Operating surplus (deficit)	(48)	(645)	(645)
147	Operations	205	61	61
74	Assets and Compliance	(193)	(723)	(723)
(112)	Support	(60)	17	17
109	Operating surplus (deficit)	(48)	(645)	(645)
	Parks			
539	Income	540	6,508	6,508
(478)	Expenditure	(442)	(6,317)	(6,317)
61	Operating surplus (deficit)	98	191	191

3. Recommendations

That the Committee:

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

Report prepared by:

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

Divisional Manager, Water Supply, Parks and Forests

Attachment 1

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