

1. Economic Wellbeing Committee

1.1 Flood Protection

1.1.1 Overview

Overall, construction works are progressing on or ahead of time and within project budget, while investigations work is on budget but behind programme in some areas due to the need to undertake additional investigations not planned at the time the Annual Plan was approved.

1.1.2 Department Activity

Floodplain Management Plan Implementation

Overall, good progress was made in implementing all FMP Implementation works. Highlights for 2011/12 include:

- Commencing the Boulcott/Hutt stopbank construction and progressing to a point that will allow completion of the stopbank works by June 2013, one year ahead of schedule;
- Completing the Tobin stopbank (LWVDS) works one year ahead of schedule;
- Completing the Chrystalls land purchase;
- Progressing the Phase 2 Waiwhetu FMP investigations;
- Completion of the River Mouth to SH1 edge protection works on the Otaki River.

The key issues for 2012/13 include:

- Reinstating the golf course features disrupted by the Boulcott/Hutt stopbank to a standard agreed with the golf club within budget;
- Commencing and progressing with the planning and design phase for the City Centre stopbank while managing expectations for what is a 10 year project;
- Completing the land entry agreements for the Lower Waitohu Stream Project.

Boulcott/Hutt Project

The Boulcott/Hutt stopbank project reached a major milestone with the commencement of construction in the beginning of the 2011/12 financial year. The stopbank works, including the Connolly Street realignment and stormwater upgrades, have made good progress and are currently progressing to a shortened construction programme to complete the works by June 2013, one year ahead of schedule. The low bund along the Harcourt Werry Drive and the interim course works, consisting of two permanent greens, two permanent tees and three temporary tees are complete. The detailed designs for the remaining golf course reinstatement work are complete. Cost estimates are currently under preparation for the remaining golf course works, with the target of selecting a contractor by August 2012.

Total expenditure was \$3.8 million. Of this expenditure, \$0.6 million was recovered from the Hutt City Council as part of the stormwater costs and an NZTA subsidy on the Connolly Street realignment. The forecast was \$4 million, against the original budget of \$2.7 million.

Chrystalls Extended Stopbank – Land Purchase

The purchase of 63ha of LINZ land was finalised at a total price of \$761.5K. The settlement is due to be completed by 20 July 2012. This land purchase and budget were approved by the Council in December 2011. While the purchase was above budget we have been able to secure lease income to offset the total purchase price over the term of the loan.

Otaki River Works

Erosion control works programmed for 2011/12 in the Otaki River have been completed. The Concept designs were completed for four sites, and the Leithbridge site was selected following a risk assessment process. The next high priority site is Gas Crossing. A part of the total rock requirement for the Gas Crossing site (600 tonnes) was delivered ahead of schedule to take advantage of competitive rock supply rates provided for the Leithbridge works. Total expenditure in 2011/12 was \$356K. The forecast was \$381K, against the original budget of \$171K.

Lower Waitohu Stream

The Lower Waitohu Stream Project is progressing to a revised programme as presented to the Economic Wellbeing Committee in September 2011. The stream clearing works have been completed, and land entry negotiations for permanent works are progressing. The proposed stream improvements works and stopbanks are all located on private land, and land entry agreements have to be negotiated with seventeen private land owners, including the Otaki Porirua Trusts Board and Maori Land at 72 Convent Road. Total expenditure for 2011/12 was \$126K. The forecast was \$150K, against the original budget of \$500K.

Lower Wairarapa Development Scheme

The development works programme for the 2011/12 year has been completed on time and within budget. The main works include the Tobin stopbank project, the rock rip rap protection work at Pauls Bank on Lake Onoke, and the wave damage repair work to the stopbank at Macland Farm on the Ruamahanga River. The Tobin stopbank works were brought forward and completed one year ahead of schedule.

Total expenditure of \$1,134K includes \$91K for Whakawhiriwhiri Stream investigations and \$350K for land purchase. The surplus land from this property will be sold in 2012/13. The forecast was \$1,095K, against the original budget of \$762K.



Western Rivers and Streams

All programmed work for the financial year was undertaken. Further channel shaping is underway in the Hutt River around the Kennedy Good Bridge in accordance with the wet gravel extraction consent. The gravel will be extracted for the Boulcott Stopbank Project. Rock line maintenance has been undertaken above the Silverstream Bridge and staff are now busy preparing for the willow and native planting season.

A lot of work has been carried out cutting, mulching and removing old willows in the Otaki River. These areas will be replanted to establish a healthy willow buffer along the river edge. One of the Tracey's rock groynes has been topped up to stop further erosion.

Purchase and delivery of rock for the maintenance of rock assets has been completed.

A combination of storms and spring tides have kept the western coastal rivers and streams high over the last month. The Mangaone Stream mouth has been cut twice and staff are continuing to monitor levels in the Waitohu and Waimeha Streams.

Maintenance of all streams and drains is now complete and the Kapiti drains have also had final clearing runs completed.

Wairarapa River Schemes

The 2011/12 work programmes in the Wairarapa Rivers were completed within budget. The damage caused by floods in March 2012 has been repaired within the operational work budgets for each scheme. Due to weather conditions the Lake Onoke outlet to the sea has blocked 14 times this year compared with a typical year when 8 or 9 blockages occur.



The annual river scheme meetings were held during April and May with favourable comments received from members on the performance of the schemes and the way they are being managed. The isolated works budget was underspent due to a lack of demand for subsidised work. This included the isolated works funding for private flood defence structures around the edge of Lake Wairarapa.

Recreation Activities

The Hutt River Trail continues to attract good visitor numbers. Work with HCC to seal a section of the trail around Melling Bridge has seen a large increase in usage, particularly by cyclists. Maintenance work has been carried out through Taita Gorge and the Whakatiki link from Totara Park to Whakatiki. Resurfacing has been completed at Avalon and Belmont and a new gate has been installed at the Combined Horse Clubs site to assist access.

The annual Hutt Crazyman Multisport event took place attracting 300 participants and a new weekly running event has started up called park run which attracts on average 70 runners per week. Athletic events have been held by St Peter and Paul School, Stokes Valley School, Pomare School and Naenae College. A number of planting days have also been held over the period in both the Hutt and Kapiti Rivers.

Gravel Extraction

Details of gravel extraction volumes are provided in the following table:

River	Extraction Volumes (m ³)	
	YTD 11/12	FY 10/11
Hutt Mouth	2,352	34,000
Hutt	49,873	11,300
Otaki	50,265	42,800
Wairarapa	164,141	259,000
Totals	266,631	347,100

Overall, gravel extraction returns are down on previous years but further returns will be made during the next month. For the Hutt River mouth this is due to a change in the way returns are made. Payments are made when the material is sold rather than when it is extracted. Some of the budget implications of the lower extraction volumes have been offset by an increase in the management fees charged per cubic metre of gravel extracted.

Drainage Schemes

A preliminary review of the Te Hopai scheme has been completed to identify land receiving benefit from the scheme but not contributing to the costs. Further consultation with the land owners is planned in the near future.

All of the programmed drain cleaning was completed except the Manaia Drain. This Drain will be cleaned in July with input from Environmental Science staff to review the scope and extent of draining cleaning, methods to minimise the impact on fish in the work area, and how to recover and return them to a safe environment.

Overall expenditure to 30 June was under budget. The funding surplus was transferred to scheme reserves.

River Management Resource Consents

The Environmental Regulation Department have requested additional time to finalise the Hutt River Mouth extraction and deposition consents due to their workload and resourcing commitments on other projects. In terms of a 35 year consent timeframe this is a relatively small delay and does not affect our ability to continue to operate at the mouth in the short term but it has delayed finalising agreements with contractors.

Flood Protection has provided reports to Environmental Regulation on the Hutt River wet gravel extraction consent. Further work maybe required to determine the extent of potential effects of the extraction. Potentially this assessment can be completed in conjunction with other work that will be required for the renewal of the global consents project. How this might be structured is currently being discussed with Environmental Regulation.

Progress with the Global Consents Project for flood protection maintenance and operations has started to pick up. Since the last report, Tonkin and Taylor Ltd have been appointed as consultants to prepare the consent applications for the western global consents. Two workshops with staff from across the Council have already been held as part of this project. Work on the Environmental Monitoring and Code of Practice is continuing.

Asset Management and Planning

Revaluation of Flood Protection assets was completed and an Asset Revaluation Report has been prepared. This report is currently being independently peer reviewed. The combined asset value as at 30 June 2012 is \$310 million made up of:

- Infrastructure river assets - \$262.8 million
- Land - \$18.5 million
- Building, structures and chattels - \$28.3 million

Of these assets, \$34.7 million is insured, with \$29 million being for structures such as the Barrage Gates, detention dams and flood walls. The remaining cover is for properties and buildings owned by Greater Wellington.

Waiwhetu Stream Flood Plain Management Plan (FMP)

Design work on four option combinations commenced in April 2012. The project experienced several delays during the following months. This resulted in a change in consultant team and non completion of items due for delivery before end of 2011/12. SKM Ltd have been appointed to complete the design and cost estimation work for the four option combinations, meaning that work due to be completed within 2011/12 budgets will instead be completed under the 2012/13 budgets.

The environmental enhancement strategy to be completed in conjunction with the FMP has commenced and will run in tandem with further floodplain management plan development. A review of weed management methods, particularly focused on cape pondweed and willow weed, has been brought within the scope of this plan.

Pinehaven Stream Floodplain Management Plan (FMP)

A multi-criteria analysis has been completed to assist with selection of options. A range of options will be presented to the community in July 2012, and subsequent to this the project steering group will select a preferred option combination for detailed assessment.

Waikanae River Floodplain Management Plan (FMP) Review

The FMP review, which was consulted on with the wider public in 2011, is being finalised internally and will be sent to KCDC by the end of July 2012 for final comments and approval. The Environmental Strategy has also been reviewed.

Otaki River Floodplain Management Plan (FMP) Review

The FMP review has been scoped. The scoping report is being finalised, after which the review will begin with information gathering and discussions with FMP stakeholders.

Hutt River Floodplain Management Plan (FMP) Review

The internal scoping of the FMP review will commence at the end of July 2012. It is anticipated that a request will be made to Council to further delay of the commencement of this work due to other priority investigation work requirements.

Waiohine River Floodplain Management Plan (FMP)

The Phase 1 report has been signed off by the FMP Committee, and has been distributed to all concerned parties.

Options on the river management, planning, flood warning and emergency response have been developed in further detail so that they can be considered in conjunction with the stopbank options already developed.

Combinations of options have been developed which were presented and discussed at the FMP Committee, using the Multi Criteria Analysis process developed and explained during the previous Committee meetings.

Two preferred options are going through a sensitivity process before being finalised to be presented at a wider community consultation process at the beginning of September 2012.

Following the wider community consultation process, the preferred option, after sign-off by all concerned parties, will be taken forward into Phase 3 (detailed design) by the end of 2012

Waingawa River Floodplain Management Plan (FMP)

The Scoping Report has been completed following internal and external consultation. The findings of the report are to be reported back to the Scheme Committee on 15 August 2012, which will include the next stage of implementation and the anticipated time frame.

Waipoua and Upper Ruamahanga River Floodplain Management Plans (FMPs)

The scoping of both FMPs is underway with the appointment of the consultant Boffa Miskell. The anticipated completion date of a draft Scoping Report, for consultation to all internal and external parties, is the end of August 2012.

Otaki River – Hydraulic Model Upgrade

River Edge Consulting has been appointed to update our current hydraulic 1D and 2D model to incorporate climate change affects, as well as the stormwater model developed by Kapiti Coast District Council (KCDC) in conjunction with NZTA and their appointed consultants.

The Peka Peka to Otaki Expressway has the potential to significantly change the flood flow paths in over design events (greater than a 100 year return period) and the affect needs to be carefully considered. The proposed model update will assist with this and is due for completion at the end of August 2012.

The upgrade is also related to an action from the current Otaki River FMP review, and is also identified as one of the priority rivers in the Climate Change Adaption Scoping Study.

Waikanae River Environmental Strategy

After many years ‘in the making’, the Waikanae River Environmental Strategy is in final draft form and is currently progressing through the council sign-off process.

Wainuiomata Stream Flood Hazard Map

The additional investigations, including modelling, survey works and community consultation on flood hazard mapping, has been completed, and the findings were presented at the Hutt Valley Floodplain Management Sub-Committee on 26 June 2012.

The Committee endorsed the outcome of the investigations and approved the publication of the new Flood Hazard Maps, as well as the text to be suggested to Hutt City Council for their LIM Reports.

Waikanae River – Staged Flood Maps for Flooding Preparedness: Civil Defence Emergency Management (CDEM) Grant Funded

Funding of \$50K was received from CDEM to develop staged flood maps. These will show how a flood is likely to develop over time, and in which location for the benefit of emergency services. The tool to create these maps is to upgrade our existing hydraulic model, partly outsourced, in collaboration with the Wellington Regional Emergency Office (WREMO).

Kapiti Coast District Council (KCDC) is a collaborative partner in this project and has indicated that they are willing to make a financial contribution to the development of the hydraulic model. The final adopted maps are to be completed by the end of June 2013.

Waikanae River – Sedimentation Transport Study

The Scoping Report has been completed and packages for additional investigations have been identified and approved to commence in July 2012.

The Study has been commissioned as an action from the current Waikanae River FMP. The outcome will also feed into the Global Consent Application process for our maintenance works in the river for the next 35 years.

Tawaha Catchment Diversion (Whakawhiriwhiri Stream)

The hydraulic design and related construction drawings have been peer reviewed by an independent consultant. Indicative costing of the project has also been completed, and the construction methodology has been incorporated into the resource consent application.

Landowner consultation on the 'solution', access, and possible compensation will commence in mid-July. A draft of the resource consent application and plans have been sent to the affected landowners.

The Department of Conservation (DoC) has been consulted and confirmed that they have no objections to the proposed works.

Climate Change Adaptation Scoping Study

The draft report for this study has been received by GWRC and is currently being reviewed. This report includes:

- A review of the quality and accessibility of our hydraulic and hydrology models;
- A regional flood model has been developed with maps for the 1-in-100 year storm and predicted maximum rainfall events prepared;
- A draft priority list is being developed to assist with programming investigation works to target those areas at greatest risk.

It is anticipated that a period of additional work will be required by Opus to complete the final report, and that this project will be completed by September 2012

Flood Hazard Advisory Services

Staff have continued to receive numerous requests for flood hazard advice across the region from the public, local authorities and internal departments on general enquiries and resource consent applications to GW.

The number of requests received in the fiscal year are similar to the last fiscal year numbers, i.e. approximately 450.

Staff continued to work with the Alliance on the McKay's to Peka Peka RONS project, and NZTA consultants on the Peka Peka to Otaki project (Kapiti Express Way Project).

The Guideline for Advisory Responses (Western Region) has been completed and is going through a final review. It is hoped the development of these guidelines will reduce the time taken to deal with individual responses. This Guideline for the western region will provide a stepping stone to develop a similar guideline for the eastern part of the region.

Floodplain Management Guidelines

Boffa Miskell has been appointed to facilitate the review, development, completion and adaptation by the Council of the Flood Protection – Floodplain Management Guidelines. The completion date for the final draft Guidelines is anticipated to be January 2013.

Regional Flood Warning and Flood Forecasting

A draft Project Plan has been developed to review our Flood Warning procedures across the region.

The review will result in a recommendation for a consistent regional approach and the relationship/interactions/line of communications with Wellington Regional Emergency Management Office (WREMO).

It is anticipated the review will be completed, through internal resourcing, by March 2013.

1.1.3 Financial Reports

Flood Protection Funding Statement For the 12 months ended 30 June 2012	30 June 2012			Last Year YTD Actual \$000
	Actual \$000	Budget \$000	Variance \$000	
Rates & Levies	13,317	13,317	-	12,669
Government Grants & Subsidies	-	-	-	-
External revenue	1,112	1,325	(213)	1,022
Investment Revenue	438	458	(20)	426
Internal Revenue	65	72	(7)	92
TOTAL INCOME	14,932	15,172	(240)	14,209
<i>less:</i>				
Base Personnel Costs	3,197	3,101	(96)	2,933
Capex Project Resource Cost Credit	(546)	(467)	79	(402)
Materials,Supplies & Services	1,073	1,072	(1)	759
Travel & Transport Costs	171	145	(26)	179
Contractor & Consultants	2,178	2,653	475	2,371
Grants and Subsidies Expenditure	-	-	-	-
Internal Charges	702	685	(17)	694
Total Direct Expenditure	6,775	7,189	414	6,534
Financial Costs	2,998	2,958	(40)	2,455
Bad Debts	-	-	-	-
Corporate & Department Overheads	895	895	-	854
Depreciation	836	796	(40)	868
Loss(Gain) on Sale of Assets / Investments	(92)	(88)	4	(127)
TOTAL EXPENDITURE	11,412	11,750	338	10,584
OPERATING SURPLUS/(DEFICIT)	3,520	3,422	98	3,625
Add Back Depreciation	836	796	40	868
Other Non Cash	(92)	(88)	(4)	(127)
Net Asset Acquisitions and Capital Expenditure	(6,806)	(5,186)	1,620	(4,047)
Net External Investment Movements	(341)	(342)	(1)	(382)
Repaid Debt	(3,050)	(3,008)	42	(3,048)
Net Reserves (Increase) / decrease	(683)	(632)	(51)	(571)
NET FUNDING BEFORE DEBT ADDITIONS	(6,616)	(5,038)	1,392	(3,682)
Internal Debt Additions	6,625	5,037	1,588	3,557
External Debt Additions	-	-	-	-
NET FUNDING SURPLUS (DEFICIT)	9	(1)	10	(125)

Flood Protection Capital Expenditure Statement For the 12 months ended 30 June 2012	30 June 2012			Last Year YTD Actual \$000
	Actual \$000	Budget \$000	Variance \$000	
Total Asset Acquisitions	259	237	(22)	299
Capital Project Expenditure	6,636	5,037	(1,599)	3,871
Asset Disposal Cash Proceeds	(92)	(88)	4	(124)
Net Capital Expenditure	6,803	5,186	(1,617)	4,046
Investments Additions	341	342	(1)	382
Net Capital and Investment Expenditure	7,144	5,528	(1,618)	4,428

1.1.4 Financial Variance Analysis

Operational Expenditure Actual year to date variances to budget:

- Shingle royalty and isolated works revenue for Flood Protection \$214K below budget
- Western river maintenance in Hutt and Kapiti \$294K below budget
- Drainage maintenance \$77K below budget
- Wairarapa isolated works expenditure \$167K below budget
- Consultant expenditure for Asset Management \$161K above budget

Capital expenditure actual year to date variances to budget:

- Boulcott expenditure was \$532K above budget including \$600K of revenue contributions from HCC and NZTA
- Chrystalls expenditure for land acquisition was \$366K above budget
- LWVD stopbank and land acquisition expenditure was \$368K above budget
- Otaki edge protection expenditure was \$226K below budget
- Waiwhetu expenditure was \$758K for land acquisition, gas works contribution and final settlement of Brian Perry retentions

Summary of capital expenditure to 30 June 2012

Category	Actual \$000	FY Budget \$000
Hutt Flood Protection		
Boulcott/Hutt stopbank	3,236	2,700
Ebdentown rock lining	0	10
City Centre Design	13	0
Bridge Road Edge Protection	33	0
Waiwhetu Flood Improvements (incl. land purchase)	759	100
Waiwhetu Phase 2 Stream FHA	80	150
Pinehaven FH Contribution	40	29
Hutt valley sub total	4,161	2,989
Otaki river		
Chrystalls extended stopbank	763	396
Lower Waitohu	126	500
River Works Mouth to SH1	356	171
Otaki environmental strategy implementation	4	0
Otaki river sub total	1249	1067
Lower Wairarapa Valley Development Scheme Upgrade and other scheme works	1,134	762
Waiohine Stopbank Design	92	219
Wairarapa sub total	1,226	981
TOTAL	6,636	5,037

1.1.5 Business Plan Performance Indicators

LONG-TERM targets by June 2019	Actual
<p>The assessed value of damages during flood events will be reduced by 20% from 2009 levels in areas where floodplain management plans are being implemented.</p>	<p>Work is progressing ahead of schedule on this target. The completion of the Boulcott-Hutt stopbank, for which construction commenced this year will result in a significant improvement, though the full effects will not be felt until the Lower Hutt CBD stopbank upgrade is finished in 2020.</p>
<p>5% of flood protection infrastructure spend will be on environmental restoration and enhancement projects.</p>	<p>Further work was completed on the Otaki and Waikanae rivers where we are assisting the Friends groups with restoration projects. The Hutt River Trail was redeveloped in conjunction with the Royal Wellington Golf Club to secure access and enhance the native planting. In addition to this, Stage 2 of the planting on the Waiwhetu Stream was completed. Further planting was also undertaken at the Ruamahanga River Barrage gates, within Wairarapa Moana.</p>
SHORT-TERM targets by 30 June 2012	Performance to date
<p>The Waiohine River floodplain management plan will be adopted by the Council, within a budget of \$127,000. This was increased to \$219,000 in the Annual Plan 2011/12.</p>	<p>The Waiohine FMP will not be adopted by Council by 30 June 2012. FMP Phase 2 work to consider the structural options has been completed but more work is required on the non-structural and river management options before an FMP can be prepared and adopted. Work will continue in the 2012/13 financial year with budgets carried forward as necessary. Actual costs were \$92,000.</p>
<p>The Waiwhetu Stream floodplain management plan will be adopted by the Council, within a budget of \$159,000. This was reduced to \$150,000 in the Annual Plan 2011/12.</p>	<p>The Waiwhetu FMP will not be ready for adoption by Council by June 2012. More time than anticipated has been required for community engagement workshops to develop the combinations of options for flood mitigation. A change in the consultant team undertaking the design and estimation work also caused considerable delay. Work will be continued in the 2012/13 financial year with budgets carried forward as necessary. Actual costs were \$78,000.</p>
<p>A review of Masterton flood risk will be completed to the satisfaction of the Council, included within the budget for Wairarapa area investigations of \$292,000. This was included in the Wairarapa area investigations budget in the Annual Plan 2011/12.</p>	<p>The initial phase of the investigations commenced this financial year but the total project will not be completed until the end of 2012/13 year.</p>
<p>A review of the Hutt River floodplain</p>	<p>Deferred until 2013/14.</p>

<p>management plan will be commenced, within a budget of \$79,000.</p> <p>Deferred until 2013/14 in the Annual Plan 2011/12.</p>	
<p>The construction and upgrade of flood protection infrastructure for the region will be completed in accordance with the capital expenditure programme, within a budget of \$4,976,000.</p> <p>The budget was increased to \$5,037,000 in the Annual Plan 2011/12.</p>	<p>Boulcott/Hutt stopbank – construction is progressing to a shortened programme and on target for completing the stopbank works by June 2013.</p> <p>Lower Waitohu – works are progressing to a revised programme. Stream clearing works completed, draft consent application complete and currently progressing with land entry negotiations.</p> <p>Otaki River works – works programmed for 2011/12, Leithbridge rockline, completed. Rock delivered to Gas Crossing site.</p> <p>Chrystalls land – land purchase finalised.</p> <p>LWVDS – works programmed for 2011/12 completed. Additional works undertaken and Tobin stopbank completed one year ahead of schedule.</p> <p>Total costs were \$6,636,000</p>
<p>Flood infrastructure in the western part of the region will be maintained in accordance with established standards, statutory requirements and the Western Rivers Asset Management Plan. Achievement will be approved by the Council, within a budget of \$2,824,000.</p> <p>Flood infrastructure will be maintained in the 10 Wairarapa River schemes, and completed to established standards and the satisfaction of the Scheme Advisory Committees, within a budget of \$1,644,000.</p> <p>The total budget was reduced to \$4,330,000 in the Annual Plan 2011/12.</p>	<p>All programmed maintenance work was completed in accordance with established standards, statutory requirements and the Western Rivers Asset Management Plan.</p> <p>Actual costs were \$2,389,000.</p> <p>All programmed works were completed in accordance with established standards and reported to the satisfaction of the Scheme Advisory Committees.</p> <p>Actual costs were \$1,646,000.</p>
<p>Maintenance within the Hutt River corridor, including tracks and restoration sites, will be carried out in accordance with the Hutt River Environmental Strategy. Progress will be reported to the Council, within a budget of \$211,000.</p> <p>The budget was reduced to \$191,000 in the Annual Plan 2011/12.</p>	<p>Hutt River environmental enhancement projects including native planting projects and river trail maintenance completed to programme. Actual costs were \$235,000.</p>

<p>Maintenance within the Otaki River corridor, including tracks and restoration sites, will be carried out in accordance with the Otaki River Environmental Strategy and in partnership with the Friends of the River group. Progress will be reported to the Council, within a budget of \$26,000.</p>	<p>Maintenance work completed. The Otaki Friends are working with Flood Protection to update the Otaki Planting Plan. The updated plan will include all existing sites as well as new planting sites. Actual costs were \$18,000.</p>
<p>Maintenance within the Waikanae River corridor, including tracks and restoration sites, will be carried out in accordance with the Waikanae River Environmental Strategy and in partnership with the Friends of the Waikanae River group, within a budget of \$12,000.</p> <p>The total budget was changed to \$37,500 in the Annual Plan 2011/12.</p>	<p>Maintenance programme completed. The Waikanae Friends are working with Flood Protection to update the Waikanae Planting Plan. The updated plan will set out realistic planting and maintenance objectives for the coming years. Actual costs were \$15,000.</p>

1.1.6 Risk Analysis

The department has reviewed its risks and no changes or additions are required.