



Report 08.134
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Committee Parks, Forests and Utilities
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Water Supply, Parks and Forests

Divisional report for period ended 29 February 2008

1. Divisional Performance

1.1 Introduction

The last divisional report was for the period ending 31 January, hence this report covers a four week period.

The financial performance information in this report is until the end of January. The February figures were not quite available by the reporting deadline.

1.2 Parks

A number of activities have taken place in the parks over the month and many of these are people related, a significant number were part of the Summer Regional Outdoors Programme.

An activity of significance was the opening of the new history trail at the Battle Hill Farm Forest Park this took place after the period closed on 9 March. We had to work through a number of issues with iwi groups to arrive at text for the interpretation signs that everyone felt comfortable with.

The continuing dry weather has led to a number of fire bans being in place at the parks and vigilance by our staff has ensured that there has not been a major fire event.

Upgrading of the Korimako Track at Days Bay has been completed to a standard for tracks near our main park entrances. While the track standard is higher than some people expect, it is an appropriate for tracks that have high usage and ready public access. It should last for 15-20 years before further heavy maintenance is required.

1.3 Marketing and Design

A number of initiatives have either been completed or are underway and these are outlined in more detail in the manager's report in the attachment.

From a water supply perspective, the public opinion research on a metropolitan

water supply strategy has been a major piece of work and a final report is expected to be available shortly. Likewise, the technical report for the Water Management Plan is nearly complete.

Continuing to raise public awareness as part of our Summer Water Conservation campaign has been extended into March this year as a result of the continuing dry weather and low volume of stored water in the lakes. Also, special advertisements have been prepared to advertise the sprinkler and irrigation system ban that we requested our four city customers to implement. The cities have separately advertised their specific restrictions.

Once again, the kind weather has led to good attendances at most of the summer events programmes and a review will be presented to the May committee meeting.

In my last Committee report, I raised the possibility of a multi-sport event including the Stuart Macaskill Lakes. This is more complex than first thought and investigations are not yet completed.

1.4 Forestry

The Council's Chair has signed off the Council's submission on the Climate Change (Emissions Trading and Renewable Reference) Bill. One of the submissions by the forestry industry suggests that the obligation to replant forest land, where the trees were first planted before 1990, should be transferable. This would mean say that a forestry block on the Wairarapa plains could be deforested and an equivalent area planted on say more vulnerable land in a Wairarapa hills area. From a total catchment management perspective, this does seem to have some advantages and it is proposed the Council supports this particular suggestion when it appears before the Parliamentary Select Committee

Difficulties relating to payment for trees harvested from the Wairarapa has resulted in the Wairarapa crew being in the metro forests for some weeks. We are just slightly under the target to harvest 70,000 tonnes of trees from the metro forests for the year ended 30 June.

1.5 Water Supply

A prolonged dry period resulted in significant use of the water stored in the Stuart Macaskill Lakes. This is the first time since they were completed about 20 years ago. With the declining storage volume, we requested the four city councils to impose a sprinkler and irrigation system ban in February. Just before rainfall in early March, the storage volume was at approximately 45% of full volume. Following the rainfall and increased river flows, the lakes rose to about 56% full. At the time of writing this report on 18 March, about 25 million litres per day (MLD) is being taken from the lakes for treatment. The sprinkler and irrigation ban remains in place.

During the month, parts of the water supply system have been working particularly hard. For example, there have been significant periods at Waterloo where all eight wellfield pumps have been working at maximum capacity and

all three pumps that supply Wellington City have been operating.

A bias to water production at Waterloo and pumping from the Stuart Macaskill Lakes required large quantities of electricity. This and additional chemicals for treating lake water have taken their toll on this month's budget. These operational costs combined with the additional water conservation advertising have resulted in an amount of about \$100,000 being spent above what would be expected in a more normal summer.

Considerable use of water from the storage lakes this summer is a timely reminder that the water supply for metropolitan Wellington now needs augmenting.

2. Financial Performance as at 31 January 2008

Last Year to Date \$000s		Year to Date Actual \$000s	Year to Date Budget \$000s	Year End Forecast \$000s	Year End Budget \$000s
	Water Supply				
15,834	Income	15,764	15,886	27,201	27,339
15,918	Expenditure	15,003	17,205	26,256	29,166
(84)	Operating Surplus (Deficit)	761	(1,319)	945	(1,932)
203	Operations	753	--	1,032	--
894	Strategy and Asset	1,131	--	1,811	--
(1,203)	Support	(1,146)	(1,325)	(1,955)	(1,941)
9	Engineering Consultancy	(5)	6	29	9
13	Laboratory Services	28	--	28	--
(84)	Operating Surplus (Deficit)	761	(1,319)	945	(1,932)
	Plantation Forestry				
2,813	Income	2,687	3,033	7,158	7,338
3,471	Expenditure	3,628	3,749	6,505	6,433
(658)	Operating Surplus (Deficit)	(941)	(716)	653	905
	Reserve Forests				
628	Income	567	689	2,031	2,072
1,134	Expenditure	1,105	1,151	1,967	1,975
(506)	Operating Surplus (Deficit)	(538)	(462)	64	97
	Parks				
3,804	Income	3,783	3,820	6,383	6,548
3,240	Expenditure	3,414	3,829	6,506	6,869
564	Operating Surplus (Deficit)	369	(9)	(123)	(321)

3. Recommendations

That the Committee:

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

Report prepared by:

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Attachments

- 1 Parks, Marketing and Design, Forestry, Water Supply, Engineering Services and Renewable Energy reports for period ending 29 February 2008