

1. Executive summary for Environmental Wellbeing Committee: Environment Management

1.1 Harbours

1.1.1 Overview

GWRC Harbours made a submission on the Marine Legislation Bill, which may be passed into law early in 2013.

Beacon Hill staff had their employment contact reviewed and updated to reflect a fairer reflection of their fortnightly shift working hours and leave taken on their timesheets.

1.1.2 Key results for the year

It's been business as usual in this period of the year, and with preparations for summer activities.

1.1.3 Looking ahead

- Maritime New Zealand needs to audit and formally approve our Port & Harbour Safety Code Safety Management System (which they have had a copy of since October 2011)
- The Port & Harbour Risk Assessment of 2006 needs to be reviewed and updated

1.1.4 Departmental activity

Navigation aids

On 29 November, the sector of Point Halswell Light was modified to facilitate the passage of small vessels using the inshore passage at night.

Operational problems with the Rear Lead Light, mentioned in the previous report, were successfully rectified.

Beacon Hill

On 20 November, further technical problems were experienced with the scanner of the main radar at Beacon Hill. Fortunately the Harbour Rangers were able to effect repairs in just a few days, but the Managing Director of the equipment supplier was advised of the defect.

The new back-up radar was installed and operational mid-December.

Marine oil spill response

Five reports of "oil" in the water were received during the second quarter; only one needed some minor clean-up action.

On 13 December, an Oiled Wildlife Response exercise was held at the Pauatahanui Wildlife Reserve. The National Wildlife Response Centre at

Massey, GWRC oiled wildlife coordinators, the Harbours Team and a reasonable number of volunteers attended. The exercise focused on recovering affected wildlife and the setting-up and dealing with the recovered casualties at a triage centre.

The Maritime New Zealand marine oil spill response equipment held in our store received its routine quarterly check in December.

The Seaview Oil Industry Users had their combined Tier 1 oil spill plan approved in December. This plan covers the bulk oil discharge at Seaview Tanker Wharf.

Health and Safety

In November, a contractor with a crane near Beacon Hill, working on the house next door, damaged the balustrade at Beacon Hill when unloading a digger, due to a hydraulic failure. This has been repaired at the contractor's cost.

Two minor vehicle damage incidents were reported.

Other events

An operation guidelines manual was compiled for a small cruise ship contemplating a visit to Castle Point (Wairarapa) in March 2013.

During the late evening of 25 October, the wave rider buoy moored off Baring Head was snagged and dragged into the harbour by a small fishing vessel. NIWA returned the buoy to its correct position on 30 October.

On 23 November, the Harbourmaster, Deputy and Grant Nalder attended the NZ Marine Pilots Association Conference held in Wellington.

During December the Sea Shepherd "protest" vessels Bob Barker and Bridgit Bardot arrived and stayed-over at Wellington during the holiday period whilst awaiting the annual sailing of the Japanese Whaling Fleet.

On 26 December, the heavy-lift ship Hartwig Scan unloaded equipment and ammunition for the Singapore Army's annual exercises with the NZDF.

Recreation

The Harbours department coordinated the gifting of 300 surplus Japanese-type lifejackets from Seaworks Ltd to local water recreational users.

In early December, a part-time temporary summer Harbour Ranger commenced work for the summer months. He carries out regular patrols of the coastline outside normal office hours, during weekends and public holidays, keeps a watch on recreation water users which may have landed in difficulties, for boaties not complying with Navigation & Safety bylaws, and promotes "safe boating" messages at the region's many boat ramps.

On 19 November, a function was held for our Honorary Enforcement Officers, who assist us with recreational boating safety. This provided a tangible "thank

you” to thank them for their efforts, and to advise them of current activities. They were requested to take part in a survey to establish how best to use them in the future.

1.1.5 Financial reports

Harbours Income Statement 6 months ending 31 December 2012	YTD			Full Year			Last Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000	YTD Actual \$000	FY Actual \$000
Rates & Levies	700	700	-	1,399	1,399	-	600	1,201
Government Grants & Subsidies	-	-	-	-	-	-	-	-
External Revenue	346	333	13	667	667	-	336	677
Investment Revenue	-	-	-	-	-	-	-	-
Internal Revenue	-	-	-	10	10	-	-	-
TOTAL INCOME	1,046	1,033	13	2,076	2,076	-	936	1,878
less:								
Personnel Costs	451	477	26	954	954	-	444	900
Materials,Supplies & Services	227	195	(32)	391	391	-	179	405
Travel & Transport Costs	22	23	1	47	47	-	23	48
Contractor & Consultants	29	31	2	62	62	-	33	66
Grants and Subsidies Expenditure	-	-	-	-	-	-	-	-
Internal Charges	13	15	2	30	30	-	14	29
Total Direct Expenditure	742	741	(1)	1,484	1,484	-	693	1,448
Financial Costs	32	29	(3)	59	59	-	34	66
Bad Debts	-	-	-	-	-	-	22	1
Corporate & Department Overheads	149	149	-	298	298	-	151	303
Depreciation	62	73	11	146	146	-	61	119
Loss(Gain) on Sale of Assets / Investments	-	(10)	(10)	(10)	(10)	-	-	(21)
TOTAL EXPENDITURE	985	982	(3)	1,977	1,977	-	961	1,916
OPERATING SURPLUS/(DEFICIT)	61	51	10	99	99	-	(25)	(38)
Add Back Depreciation	62	73	(11)	146	146	-	61	119
Other Non Cash	-	(10)	10	(10)	(10)	-	-	(21)
Cash Operating Surplus from Operations	123	114	9	235	235	-	36	60
less:								
Total Asset Acquisitions	-	(93)	93	(143)	(143)	-	-	(38)
Asset Disposal Cash Proceeds	-	12	(12)	12	12	-	-	21
Capital Project Expenditure	(47)	-	(47)	-	-	-	(4)	(22)
Net Asset Acquisitions	(47)	(81)	34	(131)	(131)	-	(4)	(39)
Net External Investment Movements	-	-	-	-	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEMENTS	76	33	43	104	104	-	32	21
Debt Additions / (decrease)	47	-	47	-	-	-	7	22
Debt Repaid	(53)	(52)	(1)	(104)	(104)	-	(50)	(96)
Net Reserves (Increase) / decrease	-	-	-	-	-	-	-	-
NET FUNDING SURPLUS (DEFICIT)	70	(19)	89	-	-	-	(11)	(53)

Harbours Capital Expenditure Statement 6 months ending 31 December 2012	YTD			Full Year			Last Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000	YTD Actual \$000	FY Actual \$000
Total Asset Acquisitions	-	93	93	143	143	-	-	38
Capital Project Expenditure	47	-	(47)	-	-	-	4	22
Asset Disposal Cash Proceeds	-	(12)	(12)	(12)	(12)	-	-	(21)
Net Capital Expenditure	47	81	34	131	131	-	4	39
Investments Additions	-	-	-	-	-	-	-	-
Net Capital and Investment Expenditure	47	81	34	131	131	-	4	39

1.1.6 Financial variance analysis

- Harbours’ has a net surplus of \$61k which is \$10k better than a surplus budget of \$51k
- Materials & Supplies are \$31k over budget of \$195k this is mainly due to:
 - Rescuer Timber Fendering – \$17k
 - Beacon Hill Lightning Arrester System – \$13k
 - Travel and consultant spend are all close to budget

Performance Measure	Performance Target		Comment
	Baseline	2012/13	
That Beacon Hill Communications station is staffed and operational 24 hours a day, seven days a week	100% (2010/11)	100%	On 20 November, further technical problems were experienced with the scanner of the main radar at Beacon Hill. Fortunately the Harbour Rangers were able to effect repairs in just a few days. In mid-December the new back-up radar became operational.
That all navigational aids are working, 24 hours a day, seven days a week	100% (2010/11)	100%	From the end of September to mid October, the Rear Lead was operational but not performing exactly as required. An electrical technician was taken to the light to rectify the technical problem.
Percentage of reports of unsafe boating incidents investigated	90% (2010/11)	100%	All reported incidents investigated as appropriate.
Percentage of harbour oil spills responded to within 30 minutes and clean up started within one hour	100% (2010/11)	100%	Five reports were received; one needed minor clean-up action.
Percentage of coastal oil spills responded to within 30 minutes and clean up started within 3 hours	100% (2010/11)	100%	No reports of coastal oil spills were received.

1.1.7 Risk analysis

We have reviewed our risks and no changes are required to the risk register.