



Report 08.257  
Date 24 April 2008  
File E/06/28/03

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

## **Divisional report for period ended 31 March 2008**

### **1. Divisional Performance**

#### **1.1 Parks**

The Manager, Parks' report brings to a close many of the activities that normally take place in the parks over the summer period. As we now move into the autumn period, the maintenance work steps up once again. Of note is the start made on clearing alder trees at Lake Wairarapa. The best technique to remove the trees will be developed over time.

A separate Committee report outlines a cycle ways proposal for Queen Elizabeth Park. This was provided for when the Parks' plan was last reviewed. It is intended for those with some physical impairment.

#### **1.2 Marketing and Design**

A brochure outlining accessible places in regional parks has been prepared. Unfortunately the topography of many of our parks means that access is limited. A survey will also be carried out regarding parking and the possibility of creating car parking spaces reserved for those with disabilities or accompanying persons.

Based on the number of events and participants, this year's summer outdoors programme was a success. A separate report reviews the programme.

As the graph on page 13 shows, water consumption for January, February and March was not greatly different from the previous year. However, widely spaced rainfall events put considerable stress on the system, which necessitated the four city council customers putting in place an irrigation and sprinkler ban at the end of February. This was lifted in early April.

To support the ban a number of media releases were made and the radio advertising was stepped up.

### 1.3 Forestry

During the period the Wairarapa crew has been working in the plantation forests, which has helped bring the harvest quantity on a year to date basis close to the target. However, this has been to the detriment of revenue to the Reserve Forests' account. Now that Wairarapa payment issues have been resolved, harvesting will start again in late April.

### 1.4 Water Supply

The dry summer period resulted in significant quantities of water being sourced from the Stuart Macaskill Lakes for the first time since they were completed some 20 years ago. The lowest lake level was reached in early April, when the lakes were 41 percent full. During the period the Waterloo Water Treatment Plant became the main source of supply, whereas normally Waterloo and Te Marua have similar outputs. Waterloo provided up to 65 percent of the water supplied some days. All eight wellfield pumps were running for long periods.

Extensive use of the Waterloo Water Treatment Plant, with its high power demand, plus the additional chemicals needed to treat the lake water has impacted on the budget compared to a more normal summer.

Water Supply staff members promptly attended to maintenance issues and found ways to get the best out of the system. For example, the Wainuiomata Water Treatment Plant ran well below the 10 MLD to 12 MLD it was designed for. This meant that water could still be sourced from the Wainuiomata and Orongorongo Catchment and thus saved some water being used from the Stuart Macaskill Lakes.

A separate report outlines development options for the Wellington metropolitan water supply system. Four short-term options are outlined, together with a long-term option.

## 2. Financial Performance as at 31 March 2008

Last Year to Date \$000s		Year to Date Actual \$000s	Year to Date Budget \$000s	Year End Forecast \$000s	Year End Budget \$000s
	<b>Water Supply</b>				
20,422	Income	20,286	20,425	27,225	27,234
20,454	Expenditure	19,516	22,012	26,443	29,166
<u>(32)</u>	<b>Operating Surplus (Deficit)</b>	<u>770</u>	<u>(1,587)</u>	<u>782</u>	<u>(1,932)</u>
303	Operations	910	--	1,156	--
1,125	Strategy and Asset	1,318	--	1,523	--
(1,525)	Support	(1,482)	(1,594)	(1,954)	(1,941)
42	Engineering Consultancy	(4)	7	29	9
23	Laboratory Services	28	--	28	--
<u>(32)</u>	<b>Operating Surplus (Deficit)</b>	<u>770</u>	<u>(1,587)</u>	<u>782</u>	<u>(1,932)</u>

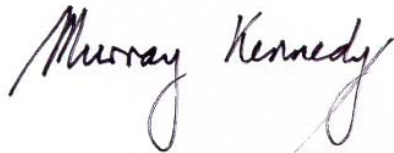
Last Year to Date \$000s		Year to Date Actual \$000s	Year to Date Budget \$000s	Year End Forecast \$000s	Year End Budget \$000s
	<b>Plantation Forestry</b>				
3,711	Income	3,509	3,900	6,846	7,338
4,391	Expenditure	4,642	4,823	6,331	6,433
<b>680</b>	<b>Operating Surplus (Deficit)</b>	<b>(1,133)</b>	<b>(923)</b>	<b>515</b>	<b>905</b>
	<b>Reserve Forests</b>				
630	Income	568	886	1,664	2,072
1,326	Expenditure	1,305	1,480	1,763	1,975
<b>(696)</b>	<b>Operating Surplus (Deficit)</b>	<b>(737)</b>	<b>(594)</b>	<b>(99)</b>	<b>97</b>
	<b>Parks</b>				
4,932	Income	4,883	4,911	6,383	6,548
4,245	Expenditure	4,509	4,901	6,517	6,869
<b>687</b>	<b>Operating Surplus (Deficit)</b>	<b>374</b>	<b>10</b>	<b>(134)</b>	<b>(321)</b>

### 3. Recommendations

*That the Committee:*

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

Report prepared by:



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**Attachment 1:** Parks', Marketing and Design, Forestry, Water Supply, and Engineering Services' reports for period ending 31 March 2008