



Report 06.184
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Committee Utility Services
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 Water Supply, Parks and Forests

Divisional Report for Period Ending 30 April 2006

1. Purpose

To:

- Comment on other items of interest/note.
- Receive the attached activity reports to March/April 2006 (Attachment).

2. Significance of the decision

The matters for decision in this report do not trigger the significance policy of the Council or otherwise trigger section 76(3)(b) of the Local Government Act 2002.

3. Divisional Performance (Water and Plantation Forestry)

3.1 Greater Wellington Water

Presentations were made to the four city councils about the wholesale water aspects of the Council's LTCCP. These were lead by Councillor Kirton and were well received. In addition a separate more technical presentation was made to the customers' water supply representatives

It is a little surprising that consumption for the first 4 weeks of the metering year, that started in April, are about 3 percent above last year, given that it was relatively dry in March and April last year. Even so, river and aquifer levels are more that satisfactory, at present.

Just after the end of the period, a Councillor visit took place to the Wainuiomata and Orongorongo area. In spite of the inclement weather, officers appreciated the opportunity to show councillors the enhanced animal eradication work in the Wainuiomata KNE and the impact that floods have had in the Orongorongo River over the last couple of years.

The structure of the division was finalised after the end of the period and as a result applications will be called for the position of Marketing Manager and Engineering Services Manager in the Division.

3.2 Plantation Forestry

A conservative approach to estimating the outturn for the year appears to be the right decision given the fluctuations of the New Zealand dollar, shipping prices and general market prices for logs.

4. Financial

Last Year to Date		Year to Date Actual \$000s	Year to Date Budget \$000s	Year End Forecast \$000s	Year End Budget \$000s
Water Supply					
22,110	Income	22,488	22,276	27,098	26,827
21,399	Expenditure	21,876	23,026	27,433	27,644
711	Operating Surplus	612	(750)	(335)	(817)
690	Operations	477	-	530	-
293	Strategy and Asset	664	-	(170)	-
(227)	Support Services	(523)	(759)	(695)	(826)
(56)	Engineering Consultancy	(30)	8	(25)	8
11	Laboratory Services	24	1	25	1
711	Operating Surplus (Deficit)	6.2	(750)	(335)	(817)
Plantation Forestry					
3,225	Income	3,289	3,402	4,116	4,083
3,503	Expenditure	3,426	3,702	4,469	4,448
(278)	Operating Surplus (Deficit)	(137)	(300)	(353)	(365)

5. Recommendations

That the Committee:

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

Report prepared by:

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Attachment 1: Water Supply and Forestry Report to March/April 2006