

## **Flood Protection**

**Manager : Geoff Dick**

**Report for Period Ending 16 August 2002**

### **1. Manager's Comments**

Year end reporting for the 2001/02 year is now largely complete. I hope the Committee enjoys the presentation by our Area Engineers on the work undertaken over the last year to maintain our flood protection systems to ensure they are well maintained and ready to go.

We are now focussed on getting a good start to the 2002/03 work programme and this is reflected in the number of reports in this month's Order Paper. Scoping of all key projects is underway or complete and we are well set up to meet all year-end targets.

On Friday 9 August 2002 we had a farewell do for Niel Harding, Administration Officer. Niel left the Council after 15 years of service and will be missed by his former colleagues.

### **2. Waikanae River Floodplain Management [Graeme Campbell]**

#### **2.1 Gravel Extraction Consent**

Evidence has been prepared for the hearing on 14 August 2002.

#### **2.2 Friends of the Waikanae River**

The Friends Group successfully completed their 2001/02 care group planting on programme and budget. A meeting of the management committee was held on 31 July 2002. No substantive issues arose.

#### **2.3 Otaihanga Domain Stopbank**

Design of the proposed new stopbank in the Otaihanga Domain is well advanced and a Resource Consent Application is being prepared. Construction is currently programmed for November 2002.

### **3. Otaki River Floodplain Management [Graeme Campbell]**

#### **3.1 Otaki River Mouth Lagoon Enhancement Works**

The 2001/02 work programme was completed within budget. The completed design concept is reported separately in this order paper.

#### **3.2 Friends of the Otaki River**

A meeting of the Friends Executive Committee was held on 17 July 2002. No substantive issues for WRC arose at the meeting. The Friends Group have completed further planting at the Chrystalls Lagoon and will be maintaining the plantings over the next 12 months.

### **4. Hutt River Floodplain Management Plan (HRFMP) [Daya Atapattu]**

#### **4.1 HRFMP Phases 2, 3 and 4**

The Plan investigation and document preparation project accounts were closed on 30 June 2002. Total expenditure was \$1,335,000, under the total project estimate of \$1,340,000. Completion of the Plan on time and within budget was a great achievement for the project team.

#### **4.2 Ava to Ewen Project**

We have now obtained all resource consents required for the Ava to Ewen project.

Opus International consultants are progressing well with the detailed design for the river realignment and the Alicetown stopbank upgrade. The design will include three practice areas on Strand Park in addition to the full size rugby field provided for Hutt Valley High School. Hutt City Council has requested the design provide for larger stormwater pipes to cater for future development. We will discuss cost sharing arrangements with HCC once the design is complete. Opus should complete the detailed design by mid September 2002 which should enable a construction contractor for the river realignment works to be appointed in December 2002.

We have obtained Ministry of Education and Hutt Valley High School agreement in principle for the Strand Park land transfer. However, Crown land transfer is a complex process and may take up to six months to complete. The WRC solicitors are currently looking at options to expedite the process.

A key component of the construction contract will be the supply of about 30,000 tonnes of rock required for the river alignment. Currently there are no rip-rap grade rock quarries operating locally and the nearest source of good quality rock is near Palmerston North. In an effort to obtain the best possible price for rock, to keep the construction costs down, we propose to advertise for "Registration of Interest" from prospective contractors in September 2002. This may generate enough interest among the contracting community to start a local quarry. This will also provide us an opportunity to get some feed back from contractors on possible sources for rock and best timing for supply.

#### 4.3 **Non-structural Measures**

This project, led by Al Cross, is on track for preparing draft district plan provisions by the end of 2002/03. The objectives and policies templates recommended by the Hutt River Advisory Committee were endorsed by Upper Hutt City Council on 1 August 2002. Hutt City Council will consider these templates on 21 August 2002. Currently we are preparing the detailed programme for 2002/03.

#### 4.4 **Belmont Edge Protections**

The Belmont edge protection improvements are the second major capital project in the HRFMP.

Our programme for this year (2002/03) is to complete the survey, preliminary design and consultation. The scope and programme for these works will be prepared by the end of September 2002. We are planning to appoint a survey contractor by mid September 2002.

### 5. **Porirua Stream**

Consultation over options for stream improvements and disposal of houses at Findlay Street continues.

The key achievement for the period was consideration of the options by the Tawa Community Board at its meeting on 8 August 2002. After some in depth discussion of the options the Board resolved to support Option 1, the full realignment of the stream adjacent to the railway line. This recommendation will now be passed onto the Works and Infrastructure Committee of Wellington City Council for consideration in September.

A preliminary meeting was held with the Department of Conservation over the options. It was agreed we would supply further information for the Department's consideration. A meeting with local iwi has also now been arranged.

### 6. **Mangaone Stream Flood Hazard Assessment [Phillip Purves]**

Further discussion with individual landowners over the Mangaone Stream flood hazard maps was delayed at the beginning of this year, as it was evident from the earlier public meeting that improvements to the maps would enable more useful discussions to be held. However, efforts to obtain the necessary digital ground contour information took considerably longer than was initially anticipated and this only became available at the end of May. The consultants were therefore asked to complete their reporting on the originally agreed basis so that the Flood Protection Group could then use their model to produce the improved maps.

Now that the consultants work is complete, we intend to carry out the discussions with individual landowners, using the improved maps as a basis for these discussions. There is also some additional hydraulic modelling recommended by the consultants (in the vicinity of the overflow system at the State Highway) but this is beyond the proposed correlation of the theoretical risk with actual flooding information. We also intend to link the Council's Otaki River model with the new Mangaone Stream model as part of the overall review of the Kapiti Coast flood hazard.

## 7. **Planning and Development Services [Phillip Purves]**

The following summarises the formal, written requests for information or advice attended to during July 2002 together with the full year summary:

	<u>July</u>	<u>YTD</u>
Requests brought forward	13	13
Additional requests received	16	16
Responses provided	18	18
Outstanding requests	11	11

Report 02.502 provides a summary of the background and progress-to-date for the review of the Otaki and Waikanae River flood hazard maps. This report a precursor to the Committee receiving a more detailed report (October 2002 meeting) where we intend to present drafts of the revised flood hazard maps for the Committee's consideration.

## 8. **Operations**

### 8.1 **Wellington [Jeff Evans]**

The annual reciprocal peer review was undertaken of river asset maintenance programmes in the Wellington area on 26 July 2002. This year's inspection concentrated on several sites on the Hutt and Wainuiomata Rivers, and the Waiwhetu and Porirua Streams.

The reviewers were pleased to note that adequate resources are being applied to maintain the scheme assets to an appropriate standard (see Report 02.511).

#### ***Hutt River***

The Willow planting programme is nearing completion with 4,000 willows planted to help with the control of eroding bank edges and to thicken up existing planting in erosion prone areas.

The native planting programme is now well under way on the Hutt River despite the cold wet weather. The programme allows for the planting of 2,100 native plants, on various sites on the river berms.

There was a good turn out for the native edge protection planting trials at the old nursery site opposite Manor Park Golf Club. The trial is a joint one with the Wellington Botanical Society to assess the performance of native plants as river edge protection. The weather stayed fine and 250 assorted native species were planted by members of the Botanical Society and Flood Protection staff.

### ***Waiwhetu Stream***

Steve Murphy and Jeff Evans attended a presentation from ecologist Ian Boothroyd on his findings of the ecological health of the Waiwhetu Stream.

It was interesting to note that many of the existing stream management practices that the Flood Protection Group currently undertake, were consistent with his report. One key point of particular interest was his recommendation that the use of Diquat as a weed control measure was more ecologically friendly than manual clearing of the stream because it avoided disturbing the silts.

### ***Watercourses***

Flood Protection staff have commenced the repair of the pedestrian foot bridge at 44 Findlay Street, on the Porirua Stream. A report from Connell Mott Macdonald found that minor structural repairs needed to be done to make the bridge safe. Once these works are complete, the house will be tenanted.

A consultant has been employed to assist in the consent application for the gravel removal in the Porirua CBD. Recent flood events raised gravel levels in this area further and it is important that this work is completed as soon as possible.

## **8.2 Kapiti [Garry Baker]**

### ***Otaki River***

Kapiti staff have commenced planting along both banks and preferred channel alignment edges on the Otaki River, utilising rooted stock and cut poles. Some 4,500 willows, poplars and acacias have already been planted.

The Friends of the Otaki River with assistance from Landcare Committee member John Gilbert and Flood Protection staff held a “Planting Day” at Chrystalls Bend. Some 120 large grade native trees were planted along the boundary with adjacent private land.

### ***Watercourses***

The Waitohu Stream mouth outlet was realigned after meeting the triggers set out in the Regional Coastal Plan.

### ***Otaki Depot***

The Otaki depot renovations are now making steady progress.

The garage workshop area is nearing completion with the two roller doors and external access doors in place, and all external cladding and roofing completed. Work has commenced on the external painting.

The internal partitioning has commenced with the small tool storage area and new meeting room lined out and presently occupied by staff while the other officers are re-lined. The new hot water cylinder and washing basin are now in working order.

## 9. Gravel Extraction

Gravel extraction figures up to end of July are set out below.

River	Area	Contractor	Period Year 2002/2003 (cubic metres)		Year 2001/2002 (cubic metres)
			Period	Year	Full Year
Hutt	Estuary	Winstones	3,822	3,822	35,238
	River	Horokiwi	0	0	22,680
Otaki	River	Winstones	2,410	2,410	36,250
Waikanae	River		Nil	Nil	4,295
	<b>TOTALS</b>		<b>6,232</b>	<b>6,232</b>	98,463

GEOFF DICK  
Manager, Flood Protection

## **Parks and Forests**

**Manager : Murray Waititi**

### **Report for Period Ending 16 August 2002**

#### **1. Manager's Comments [Murray Waititi]**

This month has been one filled with "left field" occurrences.

A bunker was uncovered at Tunnel Gully that was subsequently linked to the attempted kidnapping of a noted Wellington figure. The incident received national media exposure. Officers helped police to uncover and remove the bunker.

Shots were fired at the Upper Hutt Depot. This was followed by threats against staff. The police are currently investigating the incidents and security has been heightened at the Depot to ensure the safety of staff.

#### **1.2 Answers to questions raised at the last Meeting**

At the last meeting I was asked to report back on a number of issues. They are set out below.

##### ***Magazines at Belmont Regional Park***

A meeting is being organised with senior Landcorp officers to discuss this and other issues relating to Landcorp land in the Park. Unfortunately, the Landcorp representatives are based in Rotorua and only visit Wellington every three months. We are waiting on confirmation of when they will next be in Wellington.

##### ***Field Trips for Councillors***

We are awaiting confirmation of available dates of when Councillors will be available for field trips in the near future. Proposed field trips to the Akatarawa Forest, Wainuiomata/Orongorongo Water Catchment Area, Belmont Regional Park and along the Hutt River Trail will be organised when dates are confirmed.

##### ***Commercial Opportunities Workshop***

As requested by Councillors, another workshop inviting key operators to increase their awareness of the WRC Parks and Forests and to explore commercial opportunities that may exist within the Parks and Forests will be organised. Unfortunately, we do not anticipate the workshop will be able to be held before the October Landcare Committee meeting. A paper detailing feedback will be presented after the workshop. We have already received useful feedback from the commercial reference group as part of the management plan process.

### *Participation of Community Groups in the Management Plan Process*

Non commercial community groups who provide active support in our regional parks and forests have been, and will continue to be, involved in the various phases of the Management Plan Review. To date, their submissions, survey responses, and input from the reference groups have provided valuable information and ideas for the Management Plan Review.

In summary, feedback from the community to date has been gathered through:

- A telephone survey of 700 people in the Wellington region (carried out by UMR Research Ltd) and two focus groups with people who don't visit the parks;
- Submissions received when the review of the regional parks and forests management plans was publicly notified (449 in total, including 309 pro forma submissions advocating for a motor sport facility at Queen Elizabeth Park and 59 pro forma submissions supported the on-going maintenance of the Akatarawa Forest as an area for motorised recreation);
- Reference groups with key users/interest groups (focusing on recreation, environment, heritage and commercial activities); and
- A visitor satisfaction survey carried out in February / March 2002 at Battle Hill, Belmont, Kaitoke, Queen Elizabeth, Pakuratahi and two new areas: Wainuiomata Recreation Area and Akatarawa Forest. This was self-administering and involved completion of a short questionnaire. We received 835 responses in total.

In addition we have spoken with iwi groups individually and through Ara Tahi and an Iwi Technical Workshop. Together, this information has provided us with a picture of community views, including those of users and non-users. These users include casual users, commercial operators and non-commercial groups.

When the draft plans are ready for public consultation, community groups will again be invited to make submissions and given the opportunity to present their comments. As in the past, we expect these groups to be a source of constructive criticism as we move through the next phase of the management plan review.

We have a large database of interested groups and individuals who will be contacted directly. The invitation to submit comments on the draft management plans will also be advertised widely in the news media.

## **2. Capital Works Projects Started [Graham Laws]**

Planning has started for the 2002/03 capital works programme. Consultants have prepared initial concepts for Whareroa Beach toilets and engineers are investigating options and priorities for bridge works on the Rimutaka railway route.



### **3. Marketing and Events [Graham Laws]**

#### **3.1 Conservation Week Events Prove Popular**

Margaret McLachlan (Corporate Communications), Angie Gooch and Graham Laws worked closely with the Department of Conservation for Conservation Week 5–11 August. Events were jointly promoted in news releases, our web sites, radio and newspaper advertising.

The theme this year was ‘Nga Maunga Korero – The Language of Mountains’, and with the help of the ranger team, we organised a 4WD trip up Mount Climie to look at changes in vegetation with altitude. The trip was very popular with over 170 people taken up the mountain on Sunday 11 August. It was busy all day with seven 4WDs making five trips each. The public really enjoyed themselves and their survey responses were all positive. Some of the comments received were:

- “Great trip! Great preparation. Good Stuff!”
- “Good to get to see some great scenery / environment.”
- “Lived in U.H. 40 years and first visit to Mt Climie.”

Robin Blake, Owen Spearpoint and natural heritage consultant Les Molloy developed interpretation sheets for Mt Climie, a Rimutaka Trig track self guided walk and the “Wellington Mountains” photographic display. “Wellington Mountains” was exhibited in Wellington Cathedral, North City Plaza, Coastlands and Queensgate shopping centres. The display proved very popular - with the passing public taking over 5000 brochures during the week.

### **4. Planning and Policy [Anne Manley]**

#### **4.1 Takapu Block**

Further to the paper presented to this Committee in July, we have advised the Department of Conservation that the Council agrees in principle to its appointment to control and manage the Takapu Block, as part of Belmont Regional Park. We are continuing to liaise with Departmental officials on points of detail. A separate report will be prepared on this issue. We hope to be able to finalise this project in time for the October Landcare meeting.

#### **4.2 Environmental Management System**

An audit of Parks and Forests Environmental Management System was completed on 31 July 2002. The auditor was impressed with the detailed environmental management programme that had been prepared and noted the good level of staff involvement in the process. Parks and Forests are on course to gain Gold certification from Enviromark, an EMS certification system administered by Landcare Research.

To date, all environmental programme targets due 30 June 2002 have been met, including the completion of emergency plans for the depots, staff workshops and review of the EMS legislative register. The next targets include; the completion of the Capex guidelines for new capital works projects, assessment of any environmental risks arising from new activities, integration of EMS into staff performance indicators and the completion of re-vegetation plant lists for each park and forest.

## **5. Environmental Enhancement and Community Projects [Ross Jackson]**

### **5.1 Queen Elizabeth Park Community Plantings**

Two successful community plantings were attended by 13 and 18 persons respectively on two Saturday mornings in July. One was in the Kahikatea Forest remnant and the other was on the Coastal Dunes. There was a very enthusiastic response about the projects from those who attended.

### **5.2 Friends Meetings in July**

Ross Jackson did a presentation – “Regional Parks and Forests – Where to From Here” at the AGM of the Friends of Maara roa.

He also attended the monthly meeting of the Friends of Belmont Regional Park. The Friends current focus is on submissions on the Wellington City Councils’ Northern Growth Strategy and the various roading proposals and their impacts on the park.

### **5.3 Planning and Policy Projects**

During the period staff were involved in the following:

- Transmission Gully meetings on pre construction planting
- Notice of requirement meetings for Transmission Gully connecting roads in Belmont Regional Park
- Planning meetings with Wellington City Council on the Outer Green Belt and the Northern Growth Strategy

## **6. Environmental Asset Management [Dr Philippa Crisp]**

### **6.1 Environmental Planning**

Di Carter, a Ranger with the Christchurch City Council, visited WRC on 11/12 July to learn about the environmental programmes in place in the WRC parks and forests. Di visited the Wainuiomata / Orongorongo catchment and was amazed that such quality lowland forest existed so near to the capital.

Keeley Hoyle has been working on the installation of the national dune trial plots at Queen Elizabeth Park. Two backdune trial plots (as well as the foredune trial) have now been set up with the help of volunteers and staff. The effect of plant size at the time of planting and two weeding treatments will be tested at these experimental sites.

### **6.2 Monitoring Programme**

The Environmental Ranging team have completed rata digital photography in Wainuiomata / Orongorongo and the Hutt catchments. Hinu fruit fall plots have been measured in the Akatarawa Forest and the Wainuiomata / Orongorongo and Hutt catchments. Phenology recording has been completed in the Akatarawa Forest.

Robin Blake has mapped all known sites of *Pinus contorta* on Council land – a large area of this pest plant was planted in the 1960s and 70s.

## 7. Western Sector [Matt Ballantine]

### 7.1 Battle Hill Farm Forest Park

#### *Maintenance*

- Farm roads were scraped, metalled and rolled.
- The Ken Gray Education Centre was prepared for spring education programmes.
- Planting was carried out in wetlands and re vegetation plots.
- Trees were felled in the corner paddock.
- Fence repairs were carried out.
- A shelter belt fence was installed.
- Gorse was sprayed.

#### *Ranging Services*

##### *A Touch of Class Comes to Battle Hill*

Battle Hill was the venue for this years Kirkcaldie and Stains catalogue photo shoot. The recently re-painted homestead and the surrounding environment proved an ideal setting for the promoters.

The photo shoot took place over two days during which time the homestead took on a different appearance as furniture and props were brought in to create “the right look”. Two of the Ranger’s farm dogs were required to help in one scene.

The staff at “Kirks” were impressed with the end result and the Homestead will feature in their spring catalogue.

##### *Holly Targeted at Battle Hill*

Following on from the successful control operation of tradescantia and blackberry in the bush reserve, the focus has now turned to holly. Over time, holly has been gradually increasing its stronghold within the bush reserve. The first target will be the mature trees at the front of Battle Hill. The holly in the bush reserve will be tackled as part of the Environmental Asset Management Plan.

## 7.2 Belmont Regional Park

### *Maintenance*

- Contractors have commenced work repairing sections of track in the lower Korokoro valley (photo attached). Positive feedback from park users has resulted from this work.
- Flooring in the woolshed education facility has been completed and work has started on completing fencing and landscaping around the building.

### *Ranging Services*

Possum monitoring and control work has started in bush behind Cannons Creek. Biosecurity staff have been contracted to complete this work as part of the Environmental Asset Management Plan. This work will assist with the community involvement of the Friends of Maara Roa.

Friends of Belmont held their first AGM and adopted a constitution as well as electing officers to administer the organisation. The Ranger attended this meeting and spoke about challenges facing Belmont Regional Park in the future.

The Ranger has been working with Hutt City Council and the Belmont Pony Club to install security lighting at the Stratton Street entry to the park. Lighting will improve security for horse riders who tend horses and ride in the park during the evenings at this time of year.

A contract has been let for possum control at Dry Creek as part of the Environmental Asset Management programme. Contractors will be using traps only to control possums in this block.

A number of goats have been found in the Korokoro valley and Dry Creek over the period. Further control work is planned for these areas later in the year using contractors and releasing Judas goats.

Interest in the use of the woolshed education facility is high. Groups using the facility (in addition to schools with the 'Take Action' programme) include local residents associations, Friends of Belmont and the Victoria University School of Biological Sciences.

## 7.3 Queen Elizabeth Park

### *Maintenance*

- Planting in the Raumati entrance and remnant bush.
- Boneseed control in the Paekakariki picnic areas.
- Rubbish was removed.
- A toilet cistern was serviced.
- Spot spraying was performed.
- Tracks were maintained.
- Bollards were maintained (re-wiring and stapling).

- Fences were repaired.
- The Paekakariki stream was cleared of debris.
- A lockable bollard at Paekakariki was replaced.
- German ivy control was carried out as part of the pest plant management programme.

### ***Ranging Services***

Four classes from Paremata School visited the Park. The students are studying what plants are found and how they are adapted to growing on the Kapiti coast. The children were shown coastal plants in the nursery (small seedlings, plants ready to be planted, and mature trees in the ground).

#### **7.4 Whitireia Park**

Wellington Regional Council and the Department of Conservation staff met on site to discuss the coming year's work programme. Scheduled work includes fencing, weed and animal pest control.

A meeting with Regional Council, Department of Conservation and Historic Places Trust will determine where stock fencing and a cattle stop may be placed within the Park.

## **8. Eastern Sector [Fraser Oliver]**

### **8.1 Akatarawa/Pakuratahi Forest**

#### ***Maintenance***

- Pot holes at Tunnel Gully and Rimutaka Incline were repaired.
- Riparian planting areas at Summit Yards, Rimutaka Incline were prepared.
- Watertable and culvert maintenance was carried out.
- The Cleary's Road formation was reinstated.
- Runoffs were installed and watertables cleared on the Pram track.
- A drainage trench was installed at the Maymorn Tunnel.
- Culverts were replaced at Ladle Bend and Summit Yards, Rimutaka Incline.
- Metal was applied on Tunnel Gully and Rimutaka Incline road surfaces.
- A walking track on the old Railway formation at Summit Yards was opened.
- Self sown pine seedlings around Ladle Bend were removed.
- Slips in the Pakuratahi Tunnel and at the cutting near the Summit, Rimutaka Incline were cleared.
- Windthrow trees were removed on the Rimutaka Incline at Maymorn and on the Mangaroa Block.
- Signage and bollards were installed at Maungakotukutuku.

### *Ranging Services*

- Rangers have liaised with the public on possum control operations in Tunnel Gully and Rimutaka Incline.
- Rangers have also assisted with lease negotiations (John Gabities and Glider Club) and helped Plantation Forestry to maintain logging roads in the Akatarawa Forest.

## 8.2 Kaitoke Regional Park

### *Maintenance*

- Willow wands have been planted along the Pakuratahi River edge for flood protection.
- Pest plants at the Rivendell site were removed.

### *Ranging Services*

- Members of Forest and Bird, Kaumatua and Hutt Valley Tramping Clubs braved bad weather to visit the Dave Peebles Memorial seat on the Ridge Track. The groups were impressed with the seat and plaque and expressed their thanks to the staff for their effort on this project.
- A Taiwanese group of delegates, including the Minister of Foreign Affairs, visited Kaitoke for a walk around the swing bridge loop track and the Rivendell site. They were very impressed by the friendly fantails and quality forest. Ranger staff provided a guided tour.

## 8.3 Wainuiomata

### *Maintenance included:*

- Five large 'dead head' eucalyptus trees were felled and removed in the 'Gums Loop Track' area. All trees were considered hazardous to the public.
- More Pampas plants have been removed in the lower catchment area and Buddleia, which has found an extensive niche on the lower river flats, has been surveyed for eradication purposes.

### *Ranging Services*

General ranging duties have continued throughout the catchment. Unauthorised public movement was reported as being minimal with no major issues.

A short period of intensive surveillance work at the main gate resulted in trespass notices being issued and/or warnings given to people breaching the law or Regional Council bylaws.

### *Catchment Tours*

A catchment tour took place on 23 June 2002. The Kaumatua Tramping Club and the Lions Club of Eastbourne had a highly enjoyable day and were supportive of the Council's handling of the catchment access programme.

### *Interpreter – Guides Training Programme*

Ranger staff have been busy putting together another newsletter and another training day for interpreter–guides. Depending on the availability of people, the training day is programmed for mid-August.

### *Animal Pest Control – Bait Trials and Mapping Project*

Landcare Research has now completed the first part of this project. Although weather conditions were not the best, the research team were encouraged by initial results. The project will conclude with a final report at the end of the year.

## **9. General**

During the period Owen Spearpoint, Chris Muller and Ross Jackson attended “Managing Waterways Workshop” at Palmerston along with land owners and other authority representatives. Events Co-ordinator Angie Gooch had a baby daughter (Ruby Elizabeth) and is currently on maternity leave.

MURRAY WAITITI  
Manager, Parks and Forests

# Parks and Forests Activities



Belmont Scout, learning possum trapping



Belmont Scouts display possums caught during a recent camp at Dry Creek



Lower Korokoro track repairs



Victoria University School of Biological Sciences, Woolshed Education Centre



Battle Hill  
Kirkcaldies Photo Shoot



Kaitoke Regional Park Plaque, Tussock Knob Ridge Track 14/7/02



Dedication for Dave Peebles Memorial seat, Tussock Knob Ridge Track 14/7/02



## Landcare Support

**Divisional Accountant : Tina Walker**

**Report for Period Ending 16 August 2002**

### Year End Financial Summary

The financial year end process is rapidly coming to a close, with the pre-audited Landcare financial position for the year ending 30 June 2002 finalised.

A positive result all around, with both Landcare departments working within their year end forecast.

The results against budget are also pleasing, with an operating surplus \$60.9k ahead of target and operating expenditure \$95.4k under budget.

The year ended with a deficit funding situation of \$239.8k (against a forecast deficit of \$322.0k). The deficit was predominantly due to approved unbudgeted spends for Belmont Track flood damage, Tunnel Gully culvert replacement and asset purchases.

**Landcare Division  
Financial Summary Statement  
For the 12 Months ending 30 June 2002  
\$000**

	Year to Date				Full Year	Full Year
	Actual	Budget	Variance		Forecast	Budget
External Revenue	12,107	12,023	84 F		12,051	12,023
Internal Revenue	882	1,000	(119) U		950	1,000
<b>TOTAL REVENUE</b>	<b>12,989</b>	<b>13,023</b>	<b>(35) U</b>		<b>13,000</b>	<b>13,023</b>
Direct Expenditure	7,638	7,695	57 F		7,673	7,695
Indirect Expenditure	3,948	3,986	38 F		3,952	3,986
<b>TOTAL OPERATING EXPENSE</b>	<b>11,585</b>	<b>11,681</b>	<b>95 F</b>		<b>11,625</b>	<b>11,681</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>1,403</b>	<b>1,342</b>	<b>61 F</b>		<b>1,375</b>	<b>1,343</b>
Asset Acquisitions	442	477	35 F		531	477
Capital Projects	1,258	1,757	499 F		1,488	1,757
<b>NET FUNDS MOVEMENT (DEFICIT)</b>	<b>(240)</b>	<b>-</b>	<b>240 U</b>		<b>(322)</b>	<b>-</b>

## **Project Updates**

In April we reported two projects that were being undertaken by Landcare Support.

Online timesheeting (the direct entry into SAP of personnel resource time) has now been introduced to most Landcare staff. Training sessions have been held and we expect to go live from the next timesheet batch.

The revaluation of Flood Protection assets has now been completed, and we are ready to get the new values into the financial system. These new values are first used for the year ending 30 June 2002.

We have now commenced work on a new support project to introduce Triple Bottom Line reporting into Landcare. The aim is to have a comprehensive internal report which brings together qualitative and quantitative measures. We can also use this report to provide feedback on the highlights and the not so good to all Landcare staff.

TINA WALKER

Divisional Accountant, Landcare