



Contribution to community outcomes

Quality lifestyle

Plan to reduce the impacts of floods.
Build and maintain agreed flood protection works, for example, stopbanks.
Provide a consultancy service for land drainage schemes.

Prepared community

Plan for emergency events.
Tell people about the risks they face and how these can be managed.
Operate the Wellington Civil Defence Emergency Management Group Emergency Operations Centre.
Operate a flood warning system.

Healthy community

Provide navigation aids in our harbours and a communications service for Wellington Harbour.
Educate people about water safety and enforce maritime safety rules.

Healthy environment

Enhance the environment along flood corridors.

Sense of place

Clean up oil spills in our harbours and coastal waters.



Safety and flood protection

Key projects for 2007/08

Activity: Flood protection

- Complete the Waiwhetu Stream investigations, which includes preparing the Floodplain Management Plan in consultation with the local community.
- Progress the Waingawa River scheme review and complete river investigations in the Wairarapa within a budget of \$343,000. The substantive work for the Waingawa scheme review has been rescheduled for 2007/08 because of work required to complete the complex review of the Lower Wairarapa Valley Development Scheme in 2006/07.
- Carry out \$7.3 million of capital river works across the region including the Ava Railway bridge improvements, the Chrystalls extended stopbank, the South Waitohu stopbank, and the Whirinaki Crescent stopbank. Commence the Lower Wairarapa Valley Development Scheme improvement works.
- Complete \$4.1 million of river maintenance work on river schemes in the region including the Hutt, Otaki, Waikanae, and Ruamahanga rivers.

Activity: Emergency management

- Prepare a regional recovery plan for the Wellington Region Civil Defence Emergency Management (CDEM) group.

Activity: Harbours management

- Manage the region's harbours and coastal waters for navigational and safety purposes, clean up oil spills, and promote education about water safety.
- Complete a Port and Harbour Safety Management System to address the recommendations of the recently completed Port and Harbour Navigational Risk Assessment.



Key changes from the 2006–16 Ten-Year Plan (LTCCP)

Activity: Flood protection

- Lower Wairarapa Valley Development (LWVD) river scheme capital works (\$870,000) will now start in 2007/08. The \$585,000 of capital works programmed for 2006/07 was deferred because of flood damage, and has now been rescheduled to take place over seven years until 2013/14. Total capital expenditure on the LWVD river scheme is unchanged at \$6,543,000.
- Capital budgets of \$651,000 for the Whirinaki Crescent stopbank on the Hutt River, \$496,000 for the South Waitohu stopbank and \$1.85 million for the Chrystalls extended stopbank on the Otaki River, have been included to complete these projects. All three projects were delayed in 2006/07 because of land access issues. Capital expenditure of \$404,000 has also been rebudgeted to complete the Ava Railway Bridge improvements.
- Bank edge improvement works on the Otaki river from State Highway 1 to the rivermouth, and the Otaihanga house raising project, have been deferred by one year, and will now commence in 2008/09.
- Additional \$68,000 provided to complete the Waiwhetu Stream Floodplain Management Plan investigation.

Activity: Emergency management

- Additional \$61,000 included to maintain the new communications system that has been purchased for the Wellington CDEM Group's regional Emergency Operations Centre.

Activity: Harbours management

- An additional \$50,000 has been included for a staff resource at the Beacon Hill Signal Station. Additional capacity at the Signal Station was a recommendation from our Port and Harbour Navigational Risk Assessment.
- A further \$300,000 has also been allocated for building costs associated with the reconstruction of the Beacon Hill Signal Station.



Safety and flood protection

Short term targets – by 30 June 2008

Activity & Levels of service: Flood protection

- 1 Plan to reduce the impacts of floods
- 2 Operate a flood warning system
- 3 Build and maintain agreed flood protection works, for example, stopbanks
- 4 Enhance the environment along flood corridors
- 5 Provide a consultancy service for land drainage schemes

Target	Performance Indicators
The Waiwhetu Stream flood plain investigation will be completed within a budget of \$68,000	A Floodplain Management Plan will be adopted by Greater Wellington and Hutt City Council
River investigations in the Wairarapa, including the Waingawa scheme review, will be completed to the satisfaction of the Rural Services and Wairarapa Committee, and within a budget of \$343,000	Progress and completion of all flood protection programmes will be reported to Council
The Ava Railway Bridge improvements will be completed, including the stopbank upgrade, edge protection works, and Greater Wellington's contribution to the Opahu Stream pump station (to be constructed by Hutt City Council), in accordance with accepted engineering standards and within a budget of \$6,218,000	As above
The construction of the Chrystalls extended stopbank, Otaki River, will be completed in accordance with accepted engineering standards and within a budget of \$1,850,000	As above
The construction of the South Waitohu stopbank, Otaki, will be completed in accordance with accepted engineering standards and within a budget of \$506,000	As above

Safety and flood protection



49

Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: Flood protection *(continued)*

Target	Performance Indicators
The Lower Wairarapa Valley Development scheme stopbank improvements will be completed within a budget of \$870,000	Progress and completion of all flood protection programmes will be reported to Council
Maintenance operations in the Western part of the region will be completed in accordance with established standards, statutory requirements and the Western Rivers Asset Management Plan, and within a budget of \$2,271,000	As above
Maintenance operations for the ten Wairarapa river schemes will be completed to established standards and to the satisfaction of the Scheme Advisory Committees, and within a budget of \$1,798,000	As above
The Hutt, Waikanae, and Otaki River Corridors will be maintained to the satisfaction of the Landcare Committee and, where appropriate, improvements identified in the adopted River Environmental Strategy will be undertaken, within a budget of \$156,000	As above



Safety and flood protection

Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: Emergency management

- 1 Plan for emergency events
- 2 Tell people about the risks they face and how these can be managed
- 3 Operate the Wellington Civil Defence Emergency Management (CDEM) Group Emergency Operations Centre

Target	Performance Indicators
The Wellington CDEM Group Plan will be implemented to the satisfaction of the CDEM Group	Progress on implementing the Wellington CDEM Group Plan will be reported to and approved by the Wellington CDEM Group



Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: Harbours management

- 1 Provide navigation aids in our harbours and a communications service for Wellington Harbour
- 2 Educate people about water safety and enforce maritime safety rules
- 3 Clean up oil spills in our harbours and coastal waters

Target	Performance Indicators
The Beacon Hill Harbour Communications Station will provide a 24-hour, 365-day service, in accordance with Council agreed operating standards, and within a budget of \$415,000	Beacon Hill will operate in accordance with guidelines set in the Beacon Hill Operations Manual
Safety in harbours and coastal waters is maintained within a budget of \$100,000 by: <ul style="list-style-type: none"> • Administering the Wellington Regional Navigation and Safety Bylaws • Educating recreational boaters and harbour users about safety issues • Monitoring behaviour for safety purposes with our harbour ranger service • Investigating all reports of unsafe behaviour (a formal record will be kept) 	Regular reports on these activities will be contained in routine management reports to the Council
Reports of oil spills in harbour waters will be checked within 30 minutes and clean-up action for actual oil spills commenced within one hour of being reported in harbour waters and within three hours of being reported in regional coastal waters, within a budget of \$16,000	Responses will be within specified target timeframes and a formal log will be kept and incidents followed up whenever possible



Safety and flood protection

Prospective funding impact statement

FUNDING STATEMENT

	2007/08 Plan \$000s	2007/08 LTCCP \$000s
General rate	8,389	8,388
Targeted rates	4,551	4,756
Government subsidies	121	125
Interest and dividends	486	376
Other operating revenue	2,405	1,801
Operating revenue	15,952	15,446
Direct operating expenditure	9,583	9,309
Finance costs	2,433	2,357
Depreciation	915	1,188
Operating expenditure	12,931	12,854
Operating surplus/(deficit)	3,021	2,592
Less:		
Capital expenditure	8,499	4,973
Proceeds from asset sales	(79)	(56)
Loan funding	(7,677)	(4,622)
Rates-funded capital expenditure	743	295
Debt repayment	2,035	2,188
Investment additions	378	335
Operational reserve movements	779	962
Working capital movements	-	-
Non-cash items	(914)	(1,188)
Net funding required	-	-

OPERATING REVENUE

	2007/08 Plan \$000s	2007/08 LTCCP \$000s
Flood protection	13,463	13,092
Emergency management	748	675
Harbour management	1,741	1,679
Total operating revenue	15,952	15,446

OPERATING EXPENDITURE

	2007/08 Plan \$000s	2007/08 LTCCP \$000s
Flood protection	10,499	10,412
Emergency management	759	726
Harbour management	1,673	1,716
Total operating expenditure	12,931	12,854

CAPITAL EXPENDITURE

	2007/08 Plan \$000s	2007/08 LTCCP \$000s
Harbours improvements	900	-
Hutt floodplain management plan	150	155
Hutt river improvements	3,495	2,556
Waikanae river improvements	145	124
Otaki river improvements	2,381	749
Wairarapa scheme improvements	870	951
Other flood protection	268	206
Capital project expenditure	8,209	4,741
Land and buildings	-	-
Plant and equipment	90	93
Vehicles	200	139
Total capital expenditure	8,499	4,973