

1. Environment Management

1.1 Harbours

1.1.1 Overview

- Quarter dominated in many respects by the Rena Grounding and GW's response to this

1.1.2 Key results for the year

- GW response and internal debrief on the Rena grounding
- Assistance with managing the annual fireworks show in November
- Honorary enforcement officers annual 'thank you' in late November

1.1.3 Looking ahead

- Maritime New Zealand to approve our SMS
- Ongoing assistance with Rena response

1.1.4 Departmental activity

Navigation aids

A local yacht made contact with Falcon Shoal pile while racing; there was no damage sustained by the navigation aid, and minor damage to the yacht that was able to return to the marina safely.

In December a section of fendering on the Front Lead Light needed re-securing.

Beacon Hill

Both Beacon Hill's operational and reference manuals have been updated.

Marine oil spill response

Six reports of an apparent marine oil spill were received, but an onsite inspection suggested that it was either a very light sheen that quickly weathered away or a mistaken sighting.

A dozen GW staff went up to Tauranga to assist with Rena's oil spill response, including two officers from the Harbours Department. Some staff went up on more than one occasion.

On 13 October, the Deputy Harbourmaster was present for a Tier 1 exercise on Seaview Wharf in which the personnel from the bulk service terminal at Seaview and the Tanker Torea participated.

In October Mini Fuels Limited revalidated their Tier 1 Plan.

On 10 November, the Deputy Harbourmaster was present for the North Fuel's Tier 1 Exercise.

On 29 November, the Deputy Harbourmaster was present for TransPacific Technical Services Tier 1 Exercise.

A marine oil spill response exercise was conducted at the Evans Bay Marina on 6 December. This involved GW staff from various departments as well as other organisations.

The marine oil spill response equipment held in storage had its quarterly service.

There was a debrief of the Rena incident with the CEO and Environment Group managers looking at preparedness and response to this type of incident in the Wellington region, there will be further discussions arising from this.

The 2012/13 Oil Spill Response Preparedness Budget Proposal was submitted to MNZ in late December.

Health and Safety

The updated the Harbours Health & Safety Plan was reviewed and updated.

Other events

In early October the container ship Rena went aground on Astrolabe Reef off Tauranga which lead to the biggest Tier 3 Oil Pollution Response in NZ to date.

On 5 November, the annual Fireworks Show took place in Lambton harbour. The Harbour Rangers took Sea Care out to assist with the maintaining of the safety exclusion zone and general on the water safety issues.

Both for the early morning arrival (Friday 9 December) and departure (Sunday 11 December) of the seismic vessel Polarcus Alima, the Harbour Rangers assisted the Maritime Police unit to ensure that no protest action hindered the docking and undocking of the vessel.

On 13 December, the Thor Ingeborg discharged her shipment of Singapore Army supplies for their annual exercise with NZDF. Harbours was involved with going through and notifying the Fire Service of the explosives component of this shipment.

On 12 December, the Monte Stello sailed from Wellington for the last time, bound for the scrapping beaches of Alang.

Recreation

The annual Honorary Enforcement Officers function was held in the evening of 30 November.

Our Part time Harbour Ranger has been making regular patrols since mid-December as the weather allows.

Sea Care was slipped for hull cleaning and anti-fouling and the engines were serviced. Despite the weather she was back in the water three days later.

1.1.5 Financial reports

Last Year YTD Actual \$000	YTD Actual \$000	YTD Budget \$000	YTD Variance \$000	Harbours Income Statement 6 months ending 31 December 2011	Last Year FY Actual \$000	Full Year Forecast \$000	Full Year Budget \$000	Full Year Variance \$000
587	600	600	-	Rates & Levies	1,174	1,201	1,201	-
-	-	39	(39)	Government Grants & Subsidies	-	54	79	(25)
328	336	322	14	External Revenue	671	669	644	25
-	-	-	-	Investment Revenue	-	-	-	-
-	-	5	(5)	Internal Revenue	-	10	10	-
915	936	966	(30)	TOTAL INCOME	1,845	1,934	1,934	-
				less:				
436	444	452	8	Personnel Costs	883	911	911	-
181	179	175	(4)	Materials, Supplies & Services	344	350	350	-
21	23	24	1	Travel & Transport Costs	46	48	48	-
43	33	31	(2)	Contractor & Consultants	116	62	62	-
-	-	-	-	Grants and Subsidies Expenditure	-	-	-	-
14	14	14	-	Internal Charges	28	29	29	-
695	693	696	3	Total Direct Expenditure	1,417	1,400	1,400	-
30	34	31	(3)	Financial Costs	60	62	62	-
(5)	22	-	(22)	Bad Debts	(6)	-	-	-
137	151	151	-	Corporate & Department Overheads	273	303	303	-
59	61	56	(5)	Depreciation	119	111	111	-
-	-	(6)	(6)	Loss(Gain) on Sale of Assets / Investments	(5)	(6)	(6)	-
916	961	928	(33)	TOTAL EXPENDITURE	1,858	1,870	1,870	-
(1)	(25)	38	(63)	0 OPERATING SURPLUS/(DEFICIT)	(13)	64	64	-
59	61	56	5	Add Back Depreciation	119	111	111	-
-	-	(6)	6	Other Non Cash	(5)	(6)	(6)	-
58	36	88	(52)	Cash Operating Surplus from Operations	101	169	169	-
-	-	-	-	less:	-	-	-	-
-	-	(84)	84	Total Asset Acquisitions	(26)	(97)	(97)	-
-	-	20	(20)	Asset Disposal Cash Proceeds	5	20	20	-
(25)	(4)	-	(4)	Capital Project Expenditure	(61)	-	-	-
(25)	(4)	(64)	60	Net Asset Acquisitions	(82)	(77)	(77)	-
-	-	-	-	Net External Investment Movements	-	-	-	-
33	32	24	8	NET FUNDING BEFORE DEBT & RESERVE MOVEMENTS	19	92	92	-
25	7	-	7	Debt Additions / (decrease)	61	-	-	-
(45)	(50)	(47)	(3)	Debt Repaid	(91)	(94)	(94)	-
-	-	-	-	Net Reserves (Increase) / decrease	-	-	-	-
13	(11)	(23)	12	NET FUNDING SURPLUS (DEFICIT)	(11)	(2)	(2)	-

Last Year YTD Actual \$000	YTD Actual \$000	YTD Budget \$000	YTD Variance \$000	Harbours Capital Expenditure Statement 6 months ending 31 December 2011	Last Year FY Actual \$000	Full Year Forecast \$000	Full Year Budget \$000	Full Year Variance \$000
-	-	84	84	Total Asset Acquisitions	26	97	97	-
25	4	-	(4)	Capital Project Expenditure	61	-	-	-
-	-	(20)	(20)	Asset Disposal Cash Proceeds	(5)	(20)	(20)	-
25	4	64	60	Net Capital Expenditure	82	77	77	-
-	-	-	-	Investments Additions	-	-	-	-
25	4	64	60	Net Capital and Investment Expenditure	82	77	77	-

1.1.6 Financial variance analysis

- Harbours have a net deficit of \$25k which is \$63k worse than budget mainly due to not receiving any external sundry income
- Operating costs are in line with budget except for provision for bad debts of \$22k being unpaid MNZ invoice for September. MNZ are probably too busy these days!
- The forecast has been updated to include the revised SLA with CentrePort for \$605k p.a.

1.1.7 Business plan performance indicators

Performance Indicator	Achieved
Activity: Harbour Management	
<i>The Beacon Hill Harbour Communications Station will provide a 24-hour, 365-day service in accordance with Council-agreed operating standards</i>	The station remained in operation 24/7 over the quarter.
<i>Navigation aids will be repaired within 24 hours, weather permitting, and maintained in accordance with International Association of Lighthouse Authorities guidelines</i>	All Navigation Aids were maintained and/or repaired at the earliest opportunity. IALA Guidelines for availability were met for all navigation aids. Kings Wharf pile was straightened back to a vertical position on 22 September.
<i>Reports of oil spills in harbours and coastal waters will be checked within 30 minutes and clean-up action will be commenced within one hour of being reported (for harbours) and within three hours (for coastal waters)</i>	All reports of oil spills were checked within 30 minutes.
<i>All reports of unsafe behaviour will be investigated. Formal records will be kept of all reports. At least 500 safe-boating packs will be distributed to recreational boaties</i>	Over 300 safe boating packs were distributed at the boat show.
Performance Indicator	Achieved
Long Term Targets by June 2019	
<i>There will be no significant accidents in the harbour or coastal waters.</i>	There were no significant accidents during the quarter.
<i>Reports of oil spills in harbours and coastal waters will be checked within 30 minutes and clean-up action will be commenced within one hour of being reported (for harbours) and within three hours (for coastal waters).</i>	All oil spill reports investigated as per required timelines (details noted in incident database).

1.1.8 Risk analysis

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