

Report 99.288

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Report to the Landcare Committee
From Andrew Annakin, Divisional Manager, Landcare

Divisional Manager's Report

1. Purpose

To inform the Landcare Committee about activities and matters of interest within the Landcare Division since the last Landcare Committee meeting, 20 April 1999. Departmental activity reports are also attached.

2. Third Quarter Review

Joanne Blakely and I presented the Division's Third Quarter Review to the General Manager and Chief Financial Officer, 3 May 1999. Our expenditure and revenue position at 31 March, is set out below:

	Actual YTD	Budget YTD	Variance (Actual vs Budget)	Full Year Budget	Full Year Outlook	Variance (Budget vs Outlook)
	\$(000s)	\$(000s)	\$(000s)	\$(000s)	\$(000s)	\$(000s)
Expenditure						
Flood Protection (S&A)	2,676.4	2,768.0	91.6	3,701.8	3,647.0	54.8
Flood Protection (Ops)	1,782.1	1,682.6	(99.5)	2,009.4	2,953.6	(944.2)
Regional Parks (Ops)	1,320.5	1,412.1	91.6	1,848.6	2,020.2	(171.6)
Regional Parks (S&M)	609.9	696.0	86.1	896.8	896.9	(0.1)
Natural Forestry	480.7	754.5	273.8	977.6	948.9	28.7
Landcare Support	351.4	376.6	25.2	501.5	474.9	26.6
Total Expenditure	7,221.0	7,689.8	468.8	9,935.7	10,941.5	(1,005.8)

Revenue

Flood Protection (S&A)	3,478.3	3,577.4	(99.1)	4,758.5	4,675.1	(83.4)
Flood Protection (Ops)	1,522.5	1,513.8	8.7	2,063.6	2,177.0	113.4
Regional Parks (Ops)	1,540.9	1,537.8	3.1	2,032.6	2,153.4	120.8
Regional Parks (S&M)	642.7	646.2	(3.5)	861.7	861.7	0.0
Natural Forestry	640.5	739.0	(98.5)	958.3	963.7	5.4
Landcare Support	359.7	371.0	(11.3)	494.7	467.6	(27.1)
Total Revenue	8,184.6	8,385.2	(200.6)	11,169.4	11,298.5	129.1
Operating Surplus	\$ 963.6	\$ 695.4	\$ 268.2	\$ 1,233.7	\$ 357.0	\$ (876.7)

You can clearly see the effects of the flood damage projects in the expenditure lines. All of the flood repairs were initially budgeted for 1998/99 with the capital works set for 1999/00. As the project unfolded, not all flood repair work could be completed this year (never totally realistic anyway) whereas some of the capital work has been brought forward. Appropriate rebudgeting still means a demanding Fourth Quarter, particularly for the Flood Protection Operations team. However, as reported by Graeme Campbell, the project completion date remains 30 June 2000.

Significant budget has also been advanced (within the total project - though it is getting tight) for work on the accelerated Hutt River Floodplain Management Plan (FMP) leading to the Design Standard.

Pressure from the flood damage capital programme (1999/00) and the Hutt River FMP means that we also recommended a one year deferral of two lesser, but important, projects: the Findlay Street realignment and the Mangaone Flood Hazard Assessment. Both items were flagged through the Business Plan preparation and recommended for rebudgeting at the Third Quarter Review. A report from Brendan Paul, on this Order Paper, seeks the Committee's concurrence.

Regional Parks Operations are also actioning flood repairs. Providing staff for the Wainuiomata/Orongorongo Water Catchment Ranger placed additional strains on resources. Strategy and Marketing continue to progress two vexed projects: the Rimutaka Incline Recreation Area bridges and the new QE Park toilets.

3. **Racing to the Hutt River FMP "Design Standard"**

A year's hard work with the Hutt River Floodplain Management Advisory Committee (HRFMAC) is approaching its climax with the proposed "Design Standard" for the Hutt River FMP.

While the full Plan is not due for completion until 2001, the "Design Standard" is a significant milestone - specifically positioned for the Long-term Financial Strategy, in response to the strong submissions received on the 1998/99 Annual Plan. Joanne Blakely is developing the complex financial models mapping the various costings and funding options well into the next century!

A Regional Councillors briefing and presentation on the "Design Standard" and funding options is booked for 14 June, prior to a HRFMAC workshop, 16 June. This is followed, shortly afterwards, by a formal Advisory Committee meeting to agree a Design Standard recommendation for the next Landcare Committee meeting, and from there to the Council's Long-term Financial Strategy.

Brendan Paul and his team really have done a superb job accelerating the planning and design work for the Hutt River FMP.

4. **Operation Wareham**

I very much enjoyed the last two workshops as Councillors began to draw together the threads of a new vision for the Region. The Landcare Division has a commitment to its own visioning exercise this year, and it has been difficult to second-guess Councillors! Obviously we await direction on a number of areas. However, Landcare is already making a contribution:

- I am part of John Allard's group looking at the mechanics of the Long-term Financial Strategy (facilitating the Council's visioning exercise, the Funding Policy Review, and Business Plan formats);
- Prior to that, Susan Edwards contributed to Howard Stone's Futures Group;
- Regional Parks and Natural Forestry are concluding an amalgamation exercise based on their existing "core competencies" (what differentiates them from other Council departments), and what competencies they think are needed in the future - particularly for environmental management;
- The Regional Parks "Future Directions" work, plus the completed or well advanced Floodplain Management exercises, offer sound platforms for Council lands and river corridor planning (operational and environmental);
- Susan Edwards, Geoff Cameron and Alison Newell have all contributed to the Biodiversity work lead by Geoff Skene in the Environment Division;
- I have been assisting Jane Bradbury with refinements to the strategy for the Environmental Education Initiative - Jane has reworked this to better reflect the trends emerging from the Operation Wareham workshops.

5. **Recommendation**

That the report be received and the contents noted.

ANDREW ANNAKIN
Divisional Manager, Landcare