



## Contribution to community outcomes

### Quality lifestyle

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

### Prepared community

Plan for emergency events.  
Inform people of 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 2008/09

#### Activity: Flood protection

- Commence the Waiwhetu improvements programme
- Complete the Waingawa River scheme review
- Carry out \$6.6 million of capital river works across the region, including commencing the Strand Park stopbank upgrade (Lower Hutt) and Waiohine River stopbank design (Wairarapa), and continue the Lower Wairarapa Valley Development Scheme stopbank improvement works
- Complete \$4.0 million of river maintenance work on river schemes in the region, including the Hutt, Otaki, Waikanae and Ruamahanga rivers
- Collect survey data for flood hazard assessments in the Greytown and Masterton areas

#### Activity: Emergency management

- Review Inter-Agency Planning Committee arrangements
- Develop community psychology support arrangements for the recovery phase of an event
- Develop a “spontaneous” volunteer management system
- Plan and deliver Exercise Phoenix VI
- Review the Wellington Region Civil Defence Emergency Management Group Plan

#### Activity: Harbours management

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



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

#### Activity: Flood protection

- The Waiwhetu improvements have been budgeted over three years from 2008/09 to 2010/11 (previously budgeted over four years to 2011/12)
- Lower Wairarapa Valley Development Scheme stopbank improvements have been budgeted over nine years to 2016/17 (previously budgeted over seven years to 2013/14)
- \$150,000 of expenditure for the Waiohine River stopbank upgrade has been brought forward to 2008/09 to commence investigation work
- \$150,000 of expenditure has been budgeted in 2008/09 to complete LIDAR surveys and flood hazard mapping for the Greytown and Masterton areas

#### Activity: Emergency management

- The 2006-16 Ten-Year Plan (LTCCP) short-term targets for 2008/09 have changed as follows:
  - The annual survey of household preparedness will now be carried out on a three-yearly basis. This is because we now have a good baseline and experience has shown that movements from year to year are very small
  - The Civil Defence Emergency Management (CDEM) Resource Management Plan is no longer required. Instead a short-term target of reviewing the CDEM Group Plan has been included. This is the result of a central government initiative

#### Activity: Harbours management

- There are no significant changes from the 2006-16 Ten-Year Plan (LTCCP)



## Safety and flood protection

### Short-term targets – by 30 June 2009

#### Activity: Flood protection

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

Target	Performance measures
In conjunction with the Upper Hutt City Council, Pinehaven Stream flood hazard assessment will be completed, within a budget of \$96,000	Progress and completion of all flood protection programmes will be reported to Council
River investigations in the Wairarapa, including the Waingawa River scheme review, will be completed to the satisfaction of the Catchment Management Committee, within a budget of \$352,000	As above
The Strand Park stopbank improvements will be substantially completed in accordance with accepted engineering standards, within a budget of \$2,805,000	As above
Year One of the Waiwhetu Stream cleanup and flood improvements project will be completed in accordance with accepted engineering standards, within a budget of \$718,000	As above
The Hutt Boulcott stopbank design and consents will be completed in accordance with accepted engineering standards, within a budget of \$142,000	As above

## Safety and flood protection



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### Short-term targets – by 30 June 2009

#### Activity: Flood protection (continued)

Target	Performance measures
Year Two of the Lower Wairarapa Valley Development Scheme stopbank improvements will be completed, within a budget of \$753,000	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, all within a budget of \$2,265,000	As above
Maintenance operations for the 10 Wairarapa river schemes will be completed to established standards and to the satisfaction of the Scheme Advisory Committees, within a budget of \$1,555,000	As above
Maintain the recreational and environmental values of the Hutt, Waikanae and Otaki river corridors to the satisfaction of the Catchment Management Committee and, where appropriate, undertake improvements identified in the adopted River Environmental Strategies, within a budget of \$94,000	As above



## Safety and flood protection

### Short-term targets – by 30 June 2009

#### Activity: 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 measures
The Wellington Region CDEM Plan will be implemented to the satisfaction of the CDEM Group. Projects that are to be completed by Greater Wellington are listed under “key projects for 2008/09”	Progress with the implementation of the CDEM Group Plan will be reported to the CDEM Group, including the projects for which Greater Wellington has responsibility
The CDEM Group Plan will be reviewed	The review of the CDEM Group Plan will be reported to the CDEM Group



## Short-term targets – by 30 June 2009

### Activity: 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 measures
The Beacon Hill Harbour Communications Station will provide a 24-hour, 365-day service in accordance with the Beacon Hill Operations Manual, within a budget of \$450,000	Beacon Hill will operate in accordance with guidelines set in the Beacon Hill Operations Manual
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, all within a budget of \$16,000. A formal log will be kept and incidents followed up whenever possible	Response will be within specified target timeframes
Safety in our harbours and coastal waters will be maintained, within a budget of \$106,000, by: <ul style="list-style-type: none"> <li>• Administering the Wellington Regional Navigation and Safety Bylaws</li> <li>• Educating recreational boaters and harbour users about safety issues</li> <li>• Monitoring behaviour for safety purposes through our harbour ranger service</li> <li>• Investigating all reports of unsafe behaviour. A formal record will be kept</li> </ul>	Progress with these activities will be reported to Council



## Safety and flood protection

### Prospective funding impact statement

	2008/09 Plan \$000s	2008/09 LTCCP \$000s		2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>FUNDING STATEMENT</b>			<b>OPERATING REVENUE</b>		
General rate	8,819	8,792	Flood protection	13,761	13,602
Targeted rates	4,859	4,924	Emergency management	810	692
Government subsidies	116	128	Harbour management	1,798	1,721
Interest and dividends	529	451	<b>Total operating revenue</b>	<b>16,369</b>	<b>16,015</b>
Other operating revenue	2,046	1,720			
<b>Operating revenue</b>	<b>16,369</b>	<b>16,015</b>	<b>OPERATING EXPENDITURE</b>		
Direct operating expenditure	9,710	9,623	Flood protection	10,767	10,804
Finance costs	2,758	2,540	Emergency management	846	739
Depreciation	962	1,148	Harbour management	1,817	1,768
<b>Operating expenditure</b>	<b>13,430</b>	<b>13,311</b>	<b>Total operating expenditure</b>	<b>13,430</b>	<b>13,311</b>
<b>Operating surplus/(deficit)</b>	<b>2,939</b>	<b>2,704</b>			
<b>Less:</b>			<b>CAPITAL EXPENDITURE</b>		
Capital expenditure	7,865	5,115	Harbour improvements	1,000	-
Proceeds from asset sales	(78)	(64)	Hutt floodplain management plan	-	-
Loan funding	(7,442)	(4,884)	Hutt River improvements	3,365	3,124
<b>Rates-funded capital expenditure</b>	<b>345</b>	<b>167</b>	Waikanae River improvements	164	127
Debt repayment	2,218	2,373	Otaki River improvements	1,207	-
Investment additions	402	356	Wairarapa scheme improvements	1,053	1,007
Operational reserve movements	936	956	Other flood protection	825	626
Working capital movements	-	-	<b>Capital project expenditure</b>	<b>7,614</b>	<b>4,884</b>
Non-cash items <sup>(1)</sup>	(962)	(1,148)	Land and buildings	-	-
<b>Net funding required</b>	<b>-</b>	<b>-</b>	Plant and equipment	46	83
			Vehicles	205	148
			<b>Total capital expenditure</b>	<b>7,865</b>	<b>5,115</b>

<sup>(1)</sup> Non-cash items includes depreciation