

## **ENVIRONMENT**

### **WHAT'S YOUR VIEW?**

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Draft Annual Plan, Wellington City Council, PO Box 2199, Wellington.

## 2. ENVIRONMENT

### 2.1 Gardens and beaches

We aim to care for the city's environment in ways that balances nature with opportunities for enjoyment

The city's parks, gardens and coastline are a precious resource. They provide locations for relaxation, recreation, enjoyment, and spaces for community gatherings and events.

Our aim is to enhance residents' enjoyment of these areas.

- We ensure that the city's beaches and coastline remain healthy, through a programme involving dune protection, planting, erosion control and maintenance of boating facilities.
- We look after the city's parks and gardens, including the Wellington Botanic Garden, Otari Wilton's Bush, Bolton Street Memorial Park, Truby King Park, and many other reserve areas.
- We grow approximately 80,000 native plants each year in our Berhampore Nursery, for use in parks, gardens and open spaces. We manage over 30 hectares of lawns on over 700 sites throughout the city.

We're making improvements to our botanic gardens.

In 2011/12 we will begin upgrading the Treehouse and the Treehouse interpretation displays. Both projects will lead to improved environmental education and deliver a more informed visitor experience at the Treehouse and the Botanic Garden.

We will begin the reconfiguration of the Curator's house to support the activities of volunteers, visitors and students at Otari-Wilton's Bush, and continue with the restoration of the heritage memorials in Bolton Street Memorial Park and conservation restoration of the Overseers house in the Botanic Garden.

We will continue to maintain and renew structures - paths, roads, signs, bridges and lighting - in the four botanic gardens to ensure the visitor experience remains of a high standard, and continue our programme of coastal dune protection and restoration along the South coast.

We spend over \$12 million every year on the city's botanic gardens, beaches, parks and open space, and we are proposing to make some small savings.

We believe the reductions will not adversely impact on the overall experience of visitors to these areas.

Our proposals include:

- reducing the hours the Botanic Gardens Begonia House Shop is open over winter months to reflect the reduced number of visitors during this time of the year (savings of \$19,000), through a reallocation of administrative resources associated with Botanic Garden/Otari Wilton Bush library (savings of \$24,000)
- reprioritising maintenance programmes for Botanic Gardens and the Town Belt - meaning that less will be spent on mowing, planting, general maintenance and on garden beds. We're proposing to make a saving of \$55,000 in this area
- reducing our funding by \$20,000 for park infrastructure maintenance for one year only.

We are also proposing to defer the demolition of the Patent Slip jetty for one year. We had scheduled to demolish – at a cost of \$103,000 – the Patent Slip jetty at Evan Bay in the coming year. The jetty has limited use, is in poor condition and public access has been blocked off. The work is not urgent and we are proposing that the Patent Slip now be considered for demolition in 2012/13. Demolition of the structure will be subject to Resource Consent as the structure is listed in District Plan and the site is registered as a category 2 historic place by NZ Historic Places Trust.

## MEASURING OUR PERFORMANCE

Our targets for 2011/12 are:

- 75% of residents have visited a local park at least once in the previous 12 months (25% use parks weekly), and 91% of residents are satisfied with the quality and maintenance of the parks.
- 74% of residents have visited the botanic gardens at least once in the previous 12 months (7% visit them weekly), and 90% of residents are satisfied with the quality and maintenance of the botanic gardens.
- 88% of residents have visited the city's beaches or coastal areas (32% visit them weekly), and 80% of residents are satisfied with the quality and maintenance of beaches and coastal areas.
- 90% of the botanic gardens' plant collection complies with Council defined quality performance standards (i.e. plant health).
- 90% of our beach areas comply with quality performance standards (i.e. maintenance).
- 90% of our city's mowing sites comply with quality performance standards (i.e. grass length and health).
- All reported hazards are made safe or secure within 24 hours.
- 90% of residents find it easy or very easy to access their local gardens and beach areas.

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- 90% of residents agree that gardens and beach services provide good value for money.

## WHAT IT WILL COST

2.1 Gardens and Beaches	Operating expenditure 2011-2012			Capital expenditure 2011-2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.1.1 Local parks and open spaces	(445)	7,618	7,173	1,236
2.1.2 Botanical gardens	(456)	4,497	4,041	806
2.1.3 Beaches and coast operations	(51)	1,218	1,167	163
<b>2011/12 2.1 Total</b>	<b>(952)</b>	<b>13,333</b>	<b>12,381</b>	<b>2,205</b>
<b>2010/11 2.1 Total</b>	<b>(1,030)</b>	<b>12,991</b>	<b>11,961</b>	<b>2,157</b>

## 2. ENVIRONMENT

### 2.2 Green open spaces

Wellington's reserve land is both rugged and beautiful.

One eighth of Wellington's area is reserve, and has been protected for generations. It is a vital and iconic part of Wellington's landscape, and also has great potential to support the city's response to climate change by acting as carbon sinks.

Our long-term vision is to substantially improve natural biodiversity on the Town Belt, Outer Green Belt, and other reserve land – while also maintaining these areas to support recreation and keep the city attractive for residents and visitors.

To achieve this, we:

- Look after the city's 34.7 square kilometres of Wellington Town Belt, Outer Green Belt and other reserve land – protecting these areas from development, restoring native ecosystems, removing weeds and pests and providing recreation opportunities that do not compromise environmental values.
- Look after more than 300km of tracks extending throughout the city's open space areas – including 160km of walking tracks, 25km of mountain bike tracks, 14km of four-wheel-drive tracks, and 100+km of dual use tracks.
- Maintain roadside verges and clean city and residential streets, keeping them safe and attractive, through litter collection, planting, mowing, and controlling pest plants and other weeds.
- Carry out stream and riparian strip works, and protect native ecosystems by controlling pest plant and animals on open space and reserve land.

It is important that Wellington's residents feel a sense of ownership and kaitiakitanga over these spaces. We enable this through the sharing of information and the support of volunteer/community initiatives. Each year, volunteers plant over 20,000 eco-sourced native plants in reserves throughout the city.

We're making improvements to several walking tracks.

We will be making improvements to several walking tracks in the coming year including carrying out the second stage of track renewals at Khandallah Park and Tawatawa Reserve (Happy Valley/Island Bay), as well as making improvements to the eastern walkway around Beacon Hill, and track upgrades around Wrights Hill.

As outlined in our 2009 long-term plan, we will defer the creation of any new tracks except those built by volunteers.

In 2011/12 we will also start the Point Dorset/Breaker Bay restoration project. We have allocated Plimmer Bequest funding of \$380,000 to the restoration project which will see the area revitalised.

## And we're proposing to make some minor cost reductions to reduce our costs to ratepayers from this activity.

We monitor plant and animal pests for their impact on our natural environment. This helps us prepare and refine our pest control programmes. We have made significant gains in pest control in recent years and believe we can make a small reduction in the level of pest monitoring in 2011/12. The proposed reduction of \$14,000 is for reduced pest monitoring work. Over \$900,000 will continue to be spent on pest control work in the coming year.

We are also proposing to defer a proposed increase (\$77,000) we had planned for expanding the Biodiversity Action Plan – a programme of establishing key native eco-systems with operational 'pest management plans'. We had budgeted for an increase to take the number of key native eco-systems from 26 to 29 in 2011/12 but have already established 33 sites within existing funding levels, and will prepare four new ecological/restoration plans for four new sites.

We have also made some efficiencies in the way we undertake mowing in the city and we expect to be able to make \$10,000 in savings from 2011/12 onwards in this activity.

In 2004 and 2005 significant storms increased the number of hazardous trees on the city's Town Belt and reserve areas, and additional funding was made available to remove these trees – including many on Te Ahumairangi Hill (previously known as Tinakori Hill). Removal of hazardous trees – mainly pine – has continued since that peak time at a reduced level and an increase of \$100,000 was budgeted for 2011/12 to return it to its original level. We're proposing to defer the increase in funding for one further year to reduce our costs to ratepayers from this activity.

Every year we provide over 25,000 plants to volunteer groups and individuals to plant on reserves, road side reserves and other public areas. We had explored removing plants for road reserves which would have been a saving of \$20,000 but have decided to retain the budget in full so that it is free at the point of use. This recognises the hundreds of volunteers who participate in this programme and the benefit they have on the city and the environment.

## MEASURING OUR PERFORMANCE

Our targets for 2011/12 are:

- 80% of residents are satisfied with the quality and maintenance of roadside vegetation and street cleaning; 83% of residents are satisfied with Town Belts; and 87% of residents are satisfied with walkways.
- 97% of sites comply with street cleaning quality performance standards (i.e. the streets are free of litter).
- Undertake 4.5 ha of restorative planting on Wellington Town Belts.
- 33 key native eco-systems have operational pest management plans.
- All primary walkways and tracks comply with national standards (i.e. assessing integrity of structures, track maintenance, etc).

- All reported hazards are made safe or secured within 24 hours.
- 90% of residents find it easy or very easy to access green open spaces.
- 53% of residents have used the Town Belt at least once in the last 12 months, and 13% use it weekly.
- 70% of residents have used walkways at least once within the last 12 months, and 25% use them weekly.
- Community groups participate in WCC supported planting activities (24,000 volunteers' hours and 29,000 plantings).
- 90% of residents agree that green open spaces services provide good value for money.

We also monitor the number of environmental grant applications we receive, the number of successful grants, and the total budget allocation. We aim to support initiatives that contribute to the environmental well-being of Wellington city and its people in accordance with eligibility criteria.

## WHAT IT WILL COST

2.2 Green Open Spaces (Town Belts)	Operating expenditure 2011-2012			Capital expenditure 2011-2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.2.1 Road open spaces	(526)	9,788	9,262	-
2.2.2 Town belts	(209)	4,446	4,237	302
2.2.3 Community environmental initiatives	-	377	377	-
2.2.4 Walkways	-	501	501	337
2.2.6 Pest plant and animal management	-	951	951	-
<b>2011/12 2.2 Total</b>	<b>(735)</b>	<b>16,063</b>	<b>15,328</b>	<b>639</b>
<b>2010/11 2.2 Total</b>	<b>(786)</b>	<b>15,472</b>	<b>14,686</b>	<b>602</b>

## 2. ENVIRONMENT

### 2.3 Water

#### Clean, safe water is essential for our quality of life and well-being

A developed city needs a steady supply of clean, safe, drinkable water. It's a resource that's in limited supply. Before it can be supplied to Wellington households, it has to be gathered in rainwater catchments, stored, and treated to ensure it is free of contamination. It is then piped to Wellington city and distributed to every household and business through an extensive network.

All of this requires extensive and costly infrastructure – reservoirs, pipes, treatment stations and so on. Water consumption per person has been decreasing. If a one-in-50 year drought occurs anytime from this year, the region's water supply may not be able to meet demand for normal use.

Our goal is to provide safe, drinkable water to all households and businesses – while also moving the city towards a more sustainable approach in which water is used wisely and without waste. To achieve this, we:

- own a water supply network that includes 82 reservoirs, 34 pumping stations and about 1,000km of underground pipes
- through Capacity, a company that we own jointly with the Hutt City Council, we manage, maintain, monitor and operate the network and carry out upgrades and renewals
- buy more than 30,000 million litres of water per year from the Greater Wellington and supply the water to Wellington properties
- monitor drinking water quality to ensure it complies with New Zealand Standards
- encourage efficient, responsible use of water by providing information to residents and businesses, and through restrictions on sprinklers and garden hoses.

During the coming year we will continue our programme to renew and upgrade water mains, pipes, pumping stations, and reservoirs. We prioritise this work by considering the type and age of the infrastructure, risks to public health, and other infrastructure development in the area.

#### We're continuing to invest in core infrastructure and build on the city's resilience.

In 2011/12 one of our key projects will be the upgrading of the water main in Tasman Street to increase the resilience of the water supply network and as a precursor to the construction of a new CBD reservoir at Prince of Wales Park. The 35 million litre reservoir will be designed this year with construction following in 2013. As well as providing for pressure management and daily needs the reservoir will also provide for post-seismic event recovery with an emergency supply of 20 megalitres being available to Wellington Hospital.



Our objective is to retain as much water as possible within our larger reservoirs after a seismic event. Pipes and valves are required to achieve this. Automatic shut off valves are on most of the outlet pipes preventing reservoirs from draining if there is a failure on the outlet pipe. However couplings on the short length of pipe between the reservoir and the inlet, outlet and scour valves needs to be upgraded to minimise risk of failure in a seismic event. If the coupling should fail the reservoir would drain. Sixteen reservoirs require this upgrade work which will be carried out in the coming year.

## MEASURING OUR PERFORMANCE

Our targets for 2011/12 are:

- All water delivered to Wellington properties complies with Drinking Water Standards for New Zealand (2005).
- The water distribution network receives an 'a' to 'b' grading from the Ministry of Health ('a' = completely satisfactory, very low level of risk, and 'b' means satisfactory, very low level of risk).
- The number of complaints regarding water quality (taste and odour) is less than 80.
- 85% of customers are satisfied with the water network service.
- 98% of properties receive appropriate water pressure (a minimum of 250kPa)
- 95% of fire hydrants tested meet New Zealand Fire Service Code of Practice for fire fighting water supply requirements.
- 97% of service requests relating to the water network are responded to within one hour of notification.
- No more than 16% of water in the network is unaccounted for.
- Residential water consumption per person per day is 340 litres (residential water consumption is based on bulk water supplied less the metered commercial consumption divided by resident population).
- 90% of residents agree that water services provide good value for money.

## WHAT IT WILL COST

2.3 Water	Operating expenditure 2011-2012			Capital expenditure 2011-2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.3.1 Water network	(31)	22,485	22,454	10,701
2.3.2 Water collection and treatment	-	13,240	13,240	-
<b>2011/12 2.3 Total</b>	<b>(31)</b>	<b>35,725</b>	<b>35,694</b>	<b>10,701</b>
<b>2010/11 2.3 Total</b>	<b>(31)</b>	<b>33,721</b>	<b>33,690</b>	<b>9,949</b>

## 2. ENVIRONMENT

### 2.4 Wastewater and stormwater

Maintaining public health and safety and having clean waterways is essential

We keep residents and property safe by protecting the city from flooding through our stormwater network. Each year, the network carries about 80 million cubic metres of runoff from roofs, paths, kerbs and channels and drains to streams and the harbour.

The sewage network, which carries about 29 million cubic metres of wastewater a year, protects human health and the environment by removing wastewater from homes and treating it to make it safe for disposal.

Our key aims are health, safety and sustainability: wastewater should be disposed of in ways that protect public health and don't compromise ecosystems.

To achieve these aims, we:

- own the city's stormwater and wastewater network, including thousands of kilometres of pipelines, as well as pumping stations and treatment plants which treat sewage before disposal into waterways
- through Capacity, a company that we own jointly with the Hutt City Council, we manage, maintain, monitor and operate these networks and carry out upgrades and renewals
- monitor sewage and stormwater outfalls to ensure that threats to public health and the environment are minimised
- work with other local authorities to inform residents about the importance of keeping pollutants out of stormwater drains.

We're making improvements to the wastewater and stormwater networks.

During the coming year we will continue our programme to renew and upgrade the city's wastewater and stormwater networks. We prioritise this work by considering the type and age of the infrastructure, risks to public health, and other infrastructure development in the area.

#### *Wastewater*

Our programme of inspecting critical and minor drains with CCTV has identified wastewater drains in Kilbirnie and Kelburn that need to be replaced. This year, work will include the replacement of wastewater drains around Freyberg Street, Lyall Bay Parade, Tirangi Road and Coutts Street (Kilbirnie) as well as Kelburn Parade and Glen Road (Kelburn).

### Stormwater

We will build a new stormwater pump station in Tacy Street (Kilbirnie) to accommodate the additional stormwater runoff from the new Kilbirnie Indoor Community Sports Centre. The pump station will also contribute to reducing the flood risk to Kilbirnie along with a new stormwater diversion pipeline that will be laid in Kemp Street. This work is part of the long-term flood mitigation programme designed to address climate change concerns and potential sea rise issues.

In order to reduce the risk of grit and debris building up in the Kilbirnie catchment we will also install a grit trap on the adjacent pipelines that pass under the St Patrick's College sports field. This will also reduce the lengthy maintenance projects to clear and silt deposits in the stormwater outlet.

Flood protection work will also see the upgrading of stormwater pipes in Newlands Road and parts of Ngaio.

## MEASURING OUR PERFORMANCE

Our targets for 2011/12 are:

- Bathing beaches comply with Ministry for the Environment guidelines (achieve 'green status' on 93% of sampling occasions).
- 90% of freshwater sites are within acceptable faecal coliform counts.
- 85% of customers are satisfied with the wastewater and stormwater network service.
- 97% of service requests relating to the wastewater and stormwater network are responded to within one hour of notification.
- No properties (buildings) are flooded as a result of a one-in-50-year rain event.
- Stormwater and sewage networks comply with resource consents.
- 90% of residents agree that wastewater and stormwater services provide good value for money.

## WHAT IT WILL COST

2.4 Wastewater and stormwater	Operating expenditure 2011-2012			Capital expenditure 2011-2012
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
2.4.1 Stormwater management	(45)	16,527	16,482	3,675
2.4.2 Sewage collection and disposal network	(579)	15,061	14,482	7,918
2.4.3 Sewage treatment	(694)	19,986	19,292	-
<b>2011/12 2.4 Total</b>	<b>(1,318)</b>	<b>51,574</b>	<b>50,256</b>	<b>11,593</b>
<b>2010/11 2.4 Total</b>	<b>(1,306)</b>	<b>48,348</b>	<b>47,042</b>	<b>11,536</b>

## 2. ENVIRONMENT

### 2.5 Waste reduction and energy conservation

Sustainability is about meeting our needs now without unfairly burdening future generations.

Our vision for a sustainable Wellington means we use resources efficiently, and find ways to re-use or recycle instead of adding to the amount of rubbish sent to landfills.

As Wellington continues to grow it is important that the actions that we take today do not have a negative impact on future generations. We already take a number of steps to ensure Wellington is a sustainable city. These steps include:

- Providing weekly household recycling collections in suburban areas and the CBD.
- Providing weekly rubbish collections from households and daily collections in the CBD.
- Operating the Southern Landfill, including a transfer station, a Second Treasure Shop where second-hand items can be dropped off, and facilities for collection and disposal of hazardous waste.
- Managing the city's 30+ closed landfills to reduce any environmental impacts.
- Providing residents with information about waste reduction, and carrying out research about the impact of waste on the city.
- Operating a Kai to Compost programme in which food waste from restaurants and cafes is composted.
- Enforcing waste bylaws (which can include fines for disposing of waste in inappropriate ways).
- Promoting energy and efficiency in our own operations and city-wide, including encouraging use of renewable energy sources.
- Developing more accurate systems for monitoring and reporting on greenhouse gas emissions systems.
- Offering \$300 grants to households for installation of sustainable energy solutions (such as solar water heating).

#### Our landfill at Carey's Gully is a key asset for the future management of waste disposal.

The major asset in the Gully is the Southern Landfill. The Landfill has sufficient capacity for at least 100 years at current fill rates of around 70,000 tonnes of waste per year. However the stages of the landfill require progressive consents and this year we will work to secure consents for the next stages.

We also plan to continue our work assessing alternative options for the disposal of sewage sludge in a way that derives energy, and other initiatives that potentially could make a positive difference in our efforts to minimise waste. This includes active management of our share of the Spicer Landfill in Porirua, as well as continuing with initiatives on regional waste minimisation and management where possible.

The region's territorial authorities recognise that waste can be more effectively

managed through close co-operation and alignment. The council intends to continue to plan and implement waste minimisation activities on a regional basis as outlined in the Wellington Region Waste Management and Minimisation Plan.

### **We will continue to respond to the challenge of Climate Change.**

Our focus in the coming year is to progress our Climate Change Action Plan. The plan - adopted in 2010 - sets out key projects to respond to climate change.

In 2011/12 we will look to expand the electric vehicle pilot to include more partners. The pilot is aimed at facilitating the uptake of electric vehicles, particularly by business vehicle fleets. We will also continue with our *Home Energy Saver Scheme* and our business energy saver programmes that provide households and businesses with tools and incentives to reduce energy consumption. Wellington has been accepted into the Carbon War Room programme – an initiative led by Sir Richard Branson to link business energy reduction efforts to finance sources. Work will continue on assessing the possible impacts of climate change, particularly sea level rise – building upon the regional coastal studies being undertaken by Greater Wellington Regional Council.

We will complete the process of entering our eligible forests in the Government's forest sink scheme and look at options to sell carbon credits from our forest sink assets and purchase carbon credits for our landfill liabilities under the Emissions Trading Scheme.

In the coming year we will also provide updated greenhouse gas inventory reports for both Council and city emissions, and carry out further energy assessments, audits and design work on Council buildings and assets to reduce energy consumption and greenhouse gas emissions from Council's buildings.

#### *Fees and charges*

We have recently made changes to kerbside recycling to improve worker safety and improve access to our recycling services. We are proposing to increase the cost of rubbish bags and compost products by 5% to cover these costs. To encourage continued use of the Kai to Compost programme we are not proposing to increase fees in this area for the coming year. Further detail can be found in the fees and charges appendix at the end of this plan.

## **MEASURING OUR PERFORMANCE**

Our targets for 2011/12 are:

- 85% of residents use recycling collection services weekly and 85% of users are satisfied with the service.
- Collect 12,500+ tonnes of kerbside recycling and 12,000 tonnes of kerbside waste.
- 50% of residents use waste collection services weekly, and 85% of users are satisfied with the service.
- Achieve landfill resource consent compliance.

- No more than 84,000 tonnes of waste is sent to landfill.
- 16,500 tonnes of recyclable material is diverted from the landfill.
- 8GWh of energy is generated by burning gas from the Southern Landfill.
- The Council's corporate energy use (electricity and natural gas combined) is no more than the following: Civic Complex 7,096,200 kWh; pools and recreation facilities 16,017,200 kWh; and Convention Centre 4,110,900 kWh.
- 90% of residents agree that waste management services provide good value for money.

We have also set a longer-term target to reduce the city's greenhouse gas emissions to 30% below 2001 levels (1,178,794 tonnes) by 2020. We also aim to reduce our corporate gas emissions to 40% below 2003 levels (22,959 tonnes) by 2020.

## WHAT IT WILL COST

2.5 Waste Reduction and Energy Conservation	Operating expenditure 2011-2012			Capital expenditure 2011-2012	
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)	
2.5.1 Energy efficiency and conservation	-	312	312	198	
2.5.2 Waste minimisation, disposal and recycling management	(10,055)	10,071	16	743	
2.5.3 Closed Landfills Aftercare	-	162	162	-	
<b>2011/12 2.5 Total</b>	<b>(10,055)</b>	<b>10,383</b>	<b>328</b>	<b>941</b>	
<b>2010/11 2.5 Total</b>	<b>(9,232)</b>	<b>9,388</b>	<b>156</b>	<b>691</b>	

## 2. ENVIRONMENT

### 2.6 Environmental conservation attractions

Nature is a key attracter for tourism in Wellington.

Wellington Zoo and Zealandia (the Karori Sanctuary) are at the heart of the visitor experience in Wellington. The popularity of both of these attractions is based upon their wildlife conservation and educational programmes.

Zealandia has a 500-year vision for the restoration of pristine native forest and bird life, and has been visited by about 65,000 people a year, while the Zoo has an extensive programme of breeding and rearing endangered species from New Zealand and abroad.

We support these attractions by:

- providing Zealandia with land and loans to develop new visitor facilities
- funding Wellington Zoo (which attracts more than 180,000 visitors each year).

In 2011/12 we will continue to upgrade assets within the Zoo to continually improve the Zoo environment for animals and the experience for the visitors. Key projects in 2011/12 will be the redevelopment of the Asia precinct including the construction of the new Sun Bear exhibit. The new enclosure will provide both a better living environment for the bears and enhanced viewing for visitors. The Sun Bear exhibit upgrade is in partnership with funding support from ASB as part of the Asia Precinct redevelopment. Another improvement for visitors will be the completion of the 'Hub' which is the new catering precinct in the heart of the Zoo.

#### MEASURING OUR PERFORMANCE

Our targets for 2011/12 are:

- At least 172,567 visitors to the Zealandia – the Karori Sanctuary.
- At least 6,000 school students visit Zealandia - the Karori Sanctuary (including 'Outreach').

Note that the performance targets for Zealandia are draft at the time of publication. They are being reviewed and final targets will be included in the final 2011/12 Annual Plan adopted in June.

Performance targets for the Zoo are included in the council controlled organisation section of this plan – see the appendix.

## WHAT IT WILL COST

2.6 Environmental Conservation Attractions	Operating expenditure 2011-2012			Capital expenditure 2011-2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.6.1 Zoo	-	4,150	4,150	4,531
2.6.2 Karori Sanctuary	-	726	726	-
<b>2011/12 2.6 Total</b>	-	<b>4,876</b>	<b>4,876</b>	<b>4,531</b>
<b>2010/11 2.6 Total</b>	-	<b>5,337</b>	<b>5,337</b>	<b>2,147</b>

## 2. ENVIRONMENT

### 2.7 Quarry

The Kiwi Point Quarry ensures we will have what we need to build Wellington's infrastructure.

Wellington needs a reliable source of reasonably priced aggregate for infrastructure needs such as road construction.

We own the Kiwi Point Quarry located in Ngauranga Gorge. Every year around 250,000 tonnes of rock are extracted. By owning the quarry we can secure direct access to a constant supply of product and retain a degree of influence over the price of that product in the local market. It also means that we can control use of the site. Long-term, we aim to restore the quarry's environment.

## MEASURING OUR PERFORMANCE

Our targets for 2011/12 are:

- Achieve compliance with all District Plan, resource consent and quarry licence requirements.
- Achieve the commercial objectives of the Quarry.

## WHAT IT WILL COST

2.7 Quarry	Operating expenditure 2011-2012			Capital expenditure 2011-2012
	Income (\$000)	Expenditure (\$000)	Net Surplus (\$000)	Total (\$000)
2.7.1 Quarry operations	(398)	217	(181)	-
<b>2011/12 2.7 Total</b>	<b>(398)</b>	<b>217</b>	<b>(181)</b>	<b>-</b>
<b>2010/11 2.7 Total</b>	<b>(398)</b>	<b>220</b>	<b>(178)</b>	<b>-</b>