

submission period  
3 April – 5 May

# Proposed 2008/09 Annual Plan

Quality for Life



greater WELLINGTON  
REGIONAL COUNCIL



Environment



Transport



Water supply



Parks



Safety and flood protection



Land

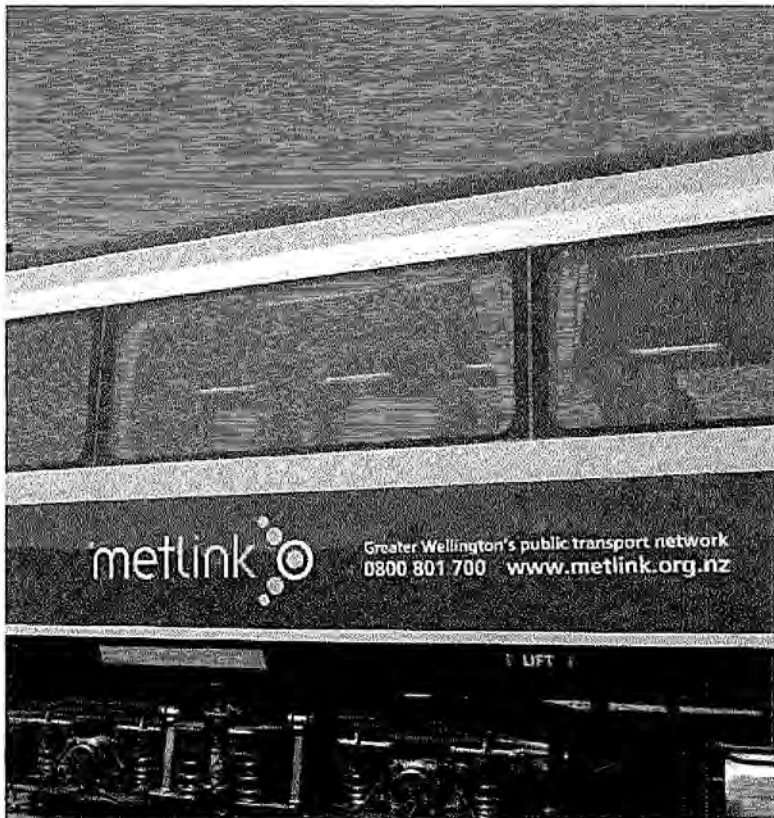


Community



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This document contains the Greater Wellington Regional Council's *Proposed 2008/09 Annual Plan*.

The Annual Plan is a requirement of the Local Government Act 2002 and contains information about Greater Wellington's key projects for the 2008/09 financial year. The work programmes in this *Proposed 2008/09 Annual Plan* will contribute to the agreed community outcomes on p4.

#### To give us your views and make a submission:

- See our website [www.gw.govt.nz](http://www.gw.govt.nz)
- Email us [info@gw.govt.nz](mailto:info@gw.govt.nz)
- Phone us 0800 496 734
- Visit our Wellington office 142 Wakefield Street
- Visit our Masterton office 34 Chapel Street

#### To obtain more information:

- Contact your regional councillors See the back page for details
- Attend a public meeting Details to be advertised

**SUBMISSIONS CLOSE 4PM MONDAY 5 MAY**

#### Key dates

- |                      |   |
|----------------------|---|
| 3 April – 5 May 2008 | Period for receiving submissions on the <i>Proposed 2008/09 Annual Plan</i> <ul style="list-style-type: none"><li>• Public meetings will be held – details to be advertised</li></ul> |
| 21 May – 22 May 2008 | Submissions scheduled to be heard by Greater Wellington   |

## Message from the Chair

This proposed Annual Plan outlines what we intend to deliver in our region over the next year. I encourage you to read it and give us your views on the proposals

In the next financial year we will again have a major focus on public transport. Our region's residents use public transport to a much greater extent than people in other parts of the country and, in response to public demand, the Council has set some challenging targets to support even higher usage of buses and trains. The region is well serviced by the Metlink network but we do have an infrastructure deficit that has built up over a number of years, which means that significant investment is required.

We are fortunate that central government has also recognised the benefits of public transport, providing hundreds of millions of dollars of investment for our region. This funding is on the basis that the region itself puts in an additional \$95 million over a 10-year period. Regrettably, we also need to deal with higher oil prices, which have pushed up the cost of diesel.

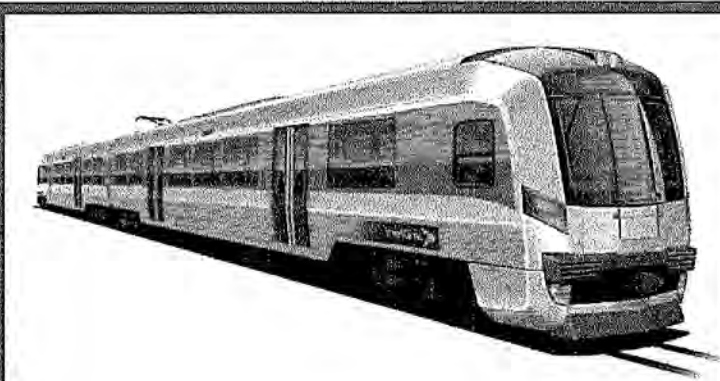
This money needs to come from both ratepayers and users of the public transport network. In fact, more than half of the proposed rate increase is transport related. Fare payers will be contributing through a 10% increase in overall fare revenue.

So what do you get for this money?

- 110,000 public transport trips each month on 103 bus routes, six railway lines and one ferry route
- Bus stops, shelters, train stations, Park & Ride car parks, timetables and a 24/7 call centre

In addition, the supporting infrastructure is being upgraded:

- In the past year we've added three new trains to the Wairarapa Line, with eight station upgrades and better local bus services
- The first of 61 new trolley buses are on the road in Wellington, with the remainder due to arrive over the next 12 months
- We've signed a contract for new electric commuter trains for the Hutt Valley and Waikanae lines, with work started on the double tracking and electrification of the Waikanae Line



## Message from the Chair



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Work is also continuing on the region's big roading project – the new State Highway 1 into the region through Transmission Gully, which will give a robust, reliable route into the capital for freight, public transport and cars from the rest of the North Island. At this point we still do not have a final cost of this project, but information and subsequent decisions are expected this calendar year.

The other significant contributor to our proposed budget increase is flood protection. This makes up about 10% of the proposed rate increase. Recent drought and sudden flood events have focused attention on the necessity for appropriate land and river management. At Greater Wellington we take seriously our responsibilities to protect life and property.

Upon reading the *Proposed 2008/09 Annual Plan*, it's tempting to say "more of the same". But although the subject areas are the same, we are working differently with other agencies in the region.

A new Regional Sustainability Committee is looking at "big picture" issues and, among other initiatives, a regional water strategy is planned. We are working closely with district and city councils, as well as central government

agencies and community groups, because collaboration leads to better strategic understanding and cost-effective service delivery. This is essential when residents are facing increasing costs in almost every area of life.

Our proposed total rates increase for the next year is 6.8%, but I want to emphasise that this will impact differently on properties across the region's local authorities, depending on what specific rates and charges are applied for local needs (eg, flood protection) and also changes in individual capital values.

I urge you to read this Proposed Annual Plan carefully and give us your feedback. Options for communicating with us are on page 1. I look forward to hearing from you over the next few weeks.

Fran Wilde  
Chair



## 2006–16 Ten-Year Plan (LTCCP) community outcomes

The work programmes in our *Proposed 2008/09 Annual Plan* will contribute to these agreed community outcomes:

### Healthy environment

We have clean water, fresh air and healthy soils. Well-functioning and diverse ecosystems make up an environment that can support our needs. Resources are used efficiently. There is minimal waste and pollution.

Living in the Wellington region is enjoyable and people feel safe. A variety of lifestyles can be pursued. Our art, sport, recreation and entertainment scenes are enjoyed by all community members – and attract visitors.

### Sense of place

We have a deep sense of pride in the Wellington region. We value its unique characteristics – its rural, urban and harbour landscapes, its climate, its central location, and its capital city.

### Prosperous community

All members of our community prosper from a strong and growing economy. A thriving business sector attracts and retains a skilled and productive workforce.

### Prepared community

We can cope with emergency events. Individuals and businesses are able to take responsibility for their own wellbeing. Effective emergency management systems are in place.

### Connected community

Access is quick and easy – locally, nationally and internationally. Our communication networks, air and sea ports, roads and public transport systems enable us to link well with others, both within and outside the region.

### Entrepreneurial and innovative region

Innovation and new endeavours are welcomed and encouraged. Ideas are exchanged across all sectors, resulting in a creative business culture. We have excellent education and research institutions, and benefit from being the seat of government.

### Essential services

High-quality and secure infrastructure and services meet our everyday needs. These are developed and maintained to support the sustainable growth of the region, now and in the future.

### Healthy community

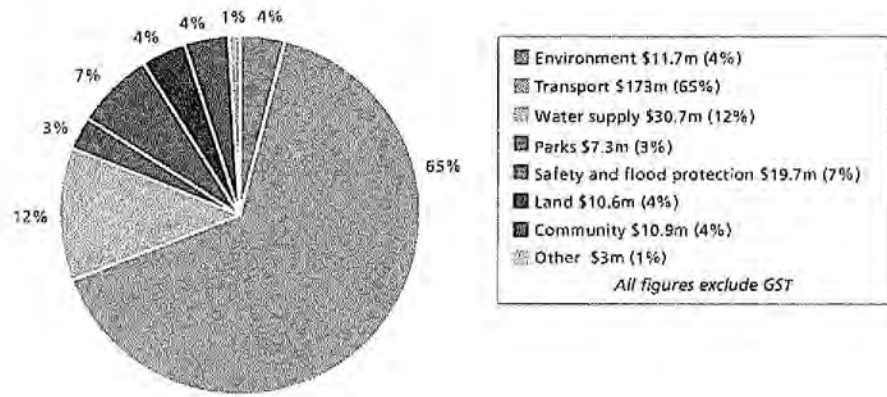
Our physical and mental health is protected. Living and working environments are safe, and everyone has access to health care. Every opportunity is taken to recognise and provide for good health.

### Strong and tolerant community

People are important. All members of our community are empowered to participate in decision-making and to contribute to society. We celebrate diversity and welcome newcomers, while recognising the special role of tangata whenua.

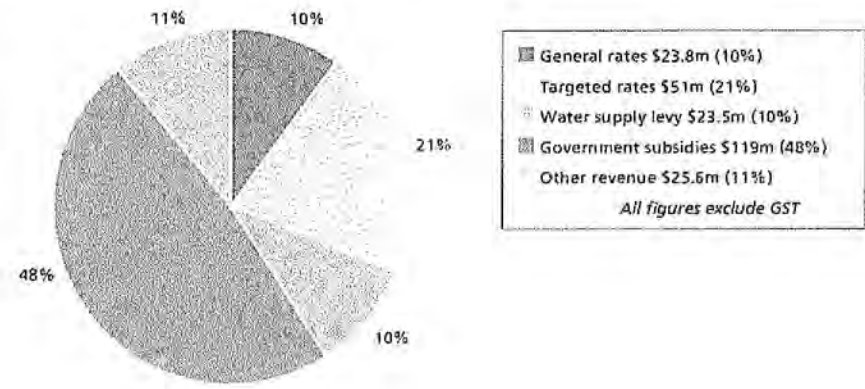


## Greater Wellington's expenditure



Next year Greater Wellington plans is planning \$20 million capital expenditure, \$86 million on transport improvements and \$140 million operating expenditure. The above pie chart shows the total cost of delivering Greater Wellington's services, broken down by our groups of activities. The most significant area of our expenditure is transport, accountable for 65% of the total work programme for 2008/09.

## Greater Wellington's revenue



Greater Wellington's work programmes will be funded by a mix of rates, levies, government subsidies and other revenue. Regional rates, comprising general rates and targeted rates, make up 31% of Greater Wellington's total revenue. Government subsidies (primarily for funding public transport) make up a further 48% and the water supply levy (charged to Wellington, Porirua, Hutt and Upper Hutt city councils) makes up 10%. The remaining 11% of revenue is from other external sources.

## Summary of rates and levies

### By rate and levy type:

	2007/08 Budget \$000s	2008/09 Plan \$000s	Change \$000s	Change %
<b>General rates</b>				
Flood protection <sup>(1)</sup>	7,538	7,992	454	6.02%
Environment, Parks and Council costs	21,986	22,833	847	3.85%
Biosecurity and Land Management	4,840	5,060	220	4.55%
Investment management <sup>(2)</sup>	(9,835)	(9,166)	669	6.80%
<b>General rates</b>	<b>24,529</b>	<b>26,719</b>	<b>2,190</b>	<b>8.93%</b>
<b>Targeted rates:</b>				
River management rates	3,801	4,082	281	7.39%
Regional transport rates	41,356	44,190	2,834	6.85%
Stadium rates	3,010	3,010	-	0.00%
EDA rates	4,500	4,500	-	0.00%
Bovine Tb rates	160	160	-	0.00%
South Wairarapa District – river rates	159	139	(20)	-12.58%
Wairarapa scheme and stopbank rates	1,223	1,270	47	3.84%
<b>Total targeted rates</b>	<b>54,209</b>	<b>57,351</b>	<b>3,142</b>	<b>5.80%</b>
<b>Total regional rates</b>	<b>78,738</b>	<b>84,070</b>	<b>5,332</b>	<b>6.77%</b>
<b>Water levy</b>	<b>26,392</b>	<b>26,392</b>	<b>-</b>	<b>0.00%</b>
<b>Total rates and levies</b>	<b>105,130</b>	<b>110,462</b>	<b>5,332</b>	<b>5.07%</b>

This table shows the proposed rates and levies for Greater Wellington in 2008/09, together with the changes from 2007/08. Rates comprise the general rate and various targeted rates. Greater Wellington also charges a water supply levy directly to the four metropolitan city councils in the region. The city councils then rate accordingly for this levy.

Increases in the transport rate are partly driven by the rise in world oil prices, which impacts the amount paid under our bus contracts. The impact of higher oil prices contributes 2.70% of the total rate increase.

The increases in the flood protection component of general rates and river management rates are mainly due to the debt-servicing costs of the capital expenditure programme.

The total proposed rate increase in regional rates for 2008/09 is 6.77%. The proposed water supply levy will remain at the same as 2007/08. When the water supply levy is included, the proposed increase is 5.07%.

Rates increases vary between city and district councils because of differing capital values. Further, some of Greater Wellington's work programmes impact differently across the region, especially flood protection and public transport.

### Notes:

Figures labelled "2007/08 Budget" are sourced from Greater Wellington's 2007/08 Annual Plan, and those labelled "2008/09 Plan" are in this Proposed 2008/09 Annual Plan.

<sup>(1)</sup> The portion of flood protection charged as a general rate

<sup>(2)</sup> Contribution from Greater Wellington's investments. The reduction in the contribution is due to higher interest rates and a one-off gain budgeted in 2007/08



## Summary of rates and levies

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By area:

	2007/08 Budget \$000s	2008/09 Plan \$000s	Change \$000s	Change %
Wellington city	40,757	42,910	2,153	5.28%
Lower Hutt city	15,111	16,691	1,580	10.46%
Upper Hutt city	5,083	5,550	467	9.19%
Porirua city	6,282	6,722	440	7.00%
Kapiti Coast district	6,248	6,626	378	6.05%
Masterton district	1,785	1,898	113	6.33%
Carterton district	727	786	59	8.12%
South Wairarapa district	1,200	1,315	115	9.58%
Tararua district <sup>(1)</sup>	3	3	-	0.00%
<b>District-wide rates</b>	<b>77,196</b>	<b>82,501</b>	<b>5,305</b>	<b>6.87%</b>
Bovine Tb rate	160	160	-	0.00%
South Wairarapa district – river rates	159	139	(20)	-12.58%
Wairarapa scheme and stopbank rates	1,223	1,270	47	3.84%
<b>Total regional rates</b>	<b>78,738</b>	<b>84,070</b>	<b>5,332</b>	<b>6.77%</b>
<b>Water supply levy</b>	<b>26,392</b>	<b>26,392</b>	<b>-</b>	<b>0.00%</b>
<b>Total rates and levies</b>	<b>105,130</b>	<b>110,462</b>	<b>5,332</b>	<b>5.07%</b>

### Note:

Figures labelled "2007/08 Budget" are sourced from Greater Wellington's 2007/08 Annual Plan, and those labelled "2008/09 Plan" are those proposed in this Proposed 2008/09 Annual Plan.

<sup>(1)</sup> 11 rural properties in the Tararua district are within the boundaries of the Greater Wellington region

## Rates and levies

### What is the impact on your area?

Rates for Greater Wellington are allocated to ratepayers on the basis of their capital values. The territorial local authorities undertake valuations in different years. To ensure properties are valued on the same basis in each territorial area, Greater Wellington undertakes an equalised capital value calculation (ECV). The movements in ECV reflect the extent to which capital values in each area have moved relative to each other.

#### Changes in district-wide rates due to ECV movements and apportionment from 2007/08 to 2008/09

	ECV movements		General rate		River management rate		Regional transport rate		Stadium purposes rate		EDA rate		Total district-wide rates	
	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %
Wellington city	44	0.11%	1,034	2.54%	18	0.04%	1,044	2.57%	-	0.0%	13	0.03%	2,153	5.28%
Lower Hutt city	30	0.20%	395	2.61%	295	1.95%	854	5.66%	-	0.0%	6	0.04%	1,580	10.46%
Upper Hutt city	(14)	-0.28%	139	2.73%	-	0.00%	352	6.94%	-	0.0%	(10)	-0.20%	467	9.19%
Porirua city	(5)	-0.08%	168	2.67%	2	0.03%	278	4.43%	-	0.0%	(3)	-0.05%	440	7.00%
Kapiti Coast district	(74)	-1.18%	224	3.59%	(35)	-0.56%	258	4.12%	-	0.0%	5	0.08%	378	6.05%
Masterton district	(1)	-0.06%	112	6.27%	-	0.00%	12	0.68%	-	0.0%	(10)	-0.56%	113	6.33%
Carterton district	8	1.10%	44	6.05%	1	0.14%	10	1.38%	-	0.0%	(4)	-0.55%	59	8.12%
South Wairarapa district	12	1.00%	74	6.17%	-	0.00%	26	2.16%	-	0.0%	3	0.25%	115	9.58%
Tararua district	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.0%	-	0.00%	-	0.00%
<b>District-wide rates</b>	<b>-</b>	<b>0.00%</b>	<b>2,190</b>	<b>2.84%</b>	<b>281</b>	<b>0.36%</b>	<b>2,834</b>	<b>3.67%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>5,305</b>	<b>6.87%</b>

Water supply levy (GST inclusive)	2007/08 Budget \$000s	2008/09 Plan \$000s	Change \$000s	Change %
Wellington City Council	14,508	14,212	(296)	-2.04%
Hutt City Council	6,523	6,740	217	3.33%
Upper Hutt City Council	2,418	2,418	-	0.00%
Porirua City Council	2,943	3,022	79	2.68%
<b>Water supply levy</b>	<b>26,392</b>	<b>26,392</b>	<b>-</b>	<b>0.00%</b>

This table shows that the proposed water supply levy will not increase from the 2007/08 level. The amounts charged to each of the four cities may change when the full year's water consumption results are known.

# Rates and levies

What is the impact on your area?



Percentage changes in each rate type which together make up district-wide rates from 2007/08 to 2008/09

	General rate			River management rate			Regional transport rate			Stadium purposes rate			EDA rate		
	2007/08 Budget \$000s	2008/09 Plan \$000s	Change %	2007/08 Budget \$000s	2008/09 Plan \$000s	Change %	2007/08 Budget \$000s	2008/09 Plan \$000s	Change %	2007/08 Budget \$000s	2008/09 Plan \$000s	Change %	2007/08 Budget \$000s	2008/09 Plan \$000s	Change %
Wellington city	11,549	12,627	9.33%	143	161	12.59%	25,248	25,292	4.13%	1,788	1,788	0.00%	2,029	2,042	0.64%
Lower Hutt city	4,394	4,819	9.67%	1,598	1,893	18.46%	7,637	8,491	11.18%	588	588	0.00%	894	900	0.67%
Upper Hutt city	1,577	1,702	7.93%	546	546	0.00%	2,468	2,820	14.26%	158	158	0.00%	334	324	-2.99%
Porirua city	1,892	2,055	8.62%	88	90	2.27%	3,734	4,012	7.45%	216	216	0.00%	352	349	-0.85%
Kapiti Coast district	2,566	2,716	5.85%	1,405	1,370	-2.49%	1,688	1,946	15.28%	146	146	0.00%	443	448	1.13%
Masterton district	1,248	1,359	8.89%	-	-	0.00%	229	241	5.24%	60	60	0.00%	248	238	-4.03%
Carterton district	484	536	10.74%	21	22	4.76%	119	129	8.40%	21	21	0.00%	82	78	-4.88%
South Wairarapa district	816	902	10.54%	-	-	0.00%	233	259	11.16%	33	33	0.00%	118	121	2.54%
Tararua district	3	3	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%
<b>District-wide rates</b>	<b>24,529</b>	<b>26,719</b>	<b>8.93%</b>	<b>3,801</b>	<b>4,082</b>	<b>7.39%</b>	<b>41,356</b>	<b>44,190</b>	<b>6.85%</b>	<b>3,010</b>	<b>3,010</b>	<b>0.00%</b>	<b>4,500</b>	<b>4,500</b>	<b>0.00%</b>

Total district-wide rates			
2007/08 Budget \$000s	2008/09 Plan \$000s	Change %	
Wellington city	40,757	42,910	5.28%
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<b>District-wide rates</b>	<b>77,196</b>	<b>82,501</b>	<b>6.87%</b>

Rates increases vary between city and district councils because of differing capital values. Further, some of Greater Wellington's work programmes impact differently across the region, especially flood protection and public transport.

## Rates and levies

What is the impact on your area?

### 2008/09 Residential rates by rate type and average residential property

	General rate per \$100,000 of capital value		River management rate per \$100,000 of capital value		Regional transport rate per \$100,000 of capital value		Stadium purposes rate per \$100,000 of capital value		Total residential rates per \$100,000 of capital value excl EDA rate	
	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
Wellington city	\$29.18	\$28.00	\$0.36	\$0.36	\$31.51	\$29.05	\$3.89	\$3.42	\$64.94	\$60.83
Lower Hutt city	\$39.11	\$27.20	\$14.22	\$10.68	\$68.78	\$48.45	\$4.83	\$3.15	\$126.94	\$89.48
Upper Hutt city	\$39.17	\$27.22	\$13.56	\$8.73	\$65.96	\$48.48	\$4.28	\$2.75	\$122.97	\$87.18
Porirua city	\$37.16	\$27.09	\$1.73	\$1.19	\$77.74	\$55.85	\$4.37	\$2.97	\$121.00	\$87.04
Kapiti Coast district	\$33.09	\$34.74	\$18.12	\$17.53	\$24.28	\$28.10	\$2.01	\$2.09	\$77.50	\$82.40
Masterton district	\$31.73	\$34.54	\$0.00	\$0.00	\$9.48	\$9.90	\$2.60	\$2.60	\$43.81	\$47.04
Carterton district	\$27.84	\$30.57	\$1.21	\$1.28	\$14.04	\$14.99	\$2.43	\$2.37	\$45.52	\$49.21
South Wairarapa district <sup>(1)</sup>	\$28.17	\$30.82	\$0.00	\$0.00	\$17.04	\$18.57	\$2.76	\$2.69	\$47.97	\$52.08

	Total residential rates per average residential property excl EDA rate		EDA rate <sup>(2)</sup> per residential property		Total residential rates per average residential property including EDA rate	
	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
Wellington City	\$299.62	\$318.41	\$14.06	\$14.06	\$313.68	\$332.47
Lower Hutt City	\$320.45	\$345.49	\$14.06	\$14.06	\$334.51	\$359.55
Upper Hutt City	\$270.58	\$290.73	\$14.06	\$14.06	\$284.64	\$304.79
Porirua City	\$312.36	\$331.02	\$14.06	\$14.06	\$326.42	\$345.08
Kapiti Coast District	\$224.32	\$237.80	\$14.06	\$14.06	\$238.38	\$251.86
Masterton District	\$82.58	\$88.69	\$14.06	\$14.06	\$96.64	\$102.75
Carterton District	\$100.10	\$108.53	\$14.06	\$14.06	\$114.16	\$122.59
South Wairarapa District <sup>(1)</sup>	\$123.81	\$131.40	\$14.06	\$14.06	\$137.87	\$145.46

#### Notes:

- (1) Excludes river rates charged on Greytown and Featherston urban properties.
- (2) GrowWellington is the region's economic development agency (EDA). The EDA rate is a targeted rate allocated on a fixed-amount basis for residential and rural ratepayers. It is allocated on capital value for businesses. For residential properties, the fixed amount is \$14.06 and rural properties \$28.13. This rate will fund GrowWellington.

# Rates and levies

## Rates calculator for residential properties



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The table below shows how to calculate your own indicative residential regional rates for 2008/09. For example, if you live in Porirua city and have a residential property with a capital value of \$300,000, your indicative regional rates are \$275.18.



	2008/09 proposed rates per \$100,000 of capital value excl EDA rate		Enter the capital value of your property		Proposed economic development rate	Proposed rates on your property for 2008/09
Wellington city	\$60.83	x		÷	100,000	+ \$14.06
Lower Hutt city	\$89.48	x		÷	100,000	+ \$14.06
Upper Hutt city	\$87.18	x		÷	100,000	+ \$14.06
Porirua city	\$87.04	x		÷	100,000	+ \$14.06
Kapiti Coast district	\$82.40	x		÷	100,000	+ \$14.06
Masterton district	\$47.04	x		÷	100,000	+ \$14.06
Carterton district	\$49.21	x		÷	100,000	+ \$14.06
South Wairarapa district <sup>(1)</sup>	\$52.08	x		÷	100,000	+ \$14.06

**Note:**

<sup>(1)</sup> Excludes river rates charged on Greytown and Featherston urban properties

Porirua city example	\$87.04	x	\$300,000	÷	100,000	+ 14.06	\$275.18
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Please note: The above calculation does not include rates set by your local city or district council.

Greater Wellington rates are set and assessed by Greater Wellington but are invoiced and collected by the relevant territorial authority in the Wellington region. Such combined collection arrangements are cost effective and more convenient for ratepayers.



## Contribution to community outcomes

### Healthy environment

Develop and implement the Regional Policy Statement (RPS) and regional plans.

### Sense of place

Process and monitor resource consents.

Investigate and clean-up pollution incidents.

### Healthy community

Research key environmental issues and threats.

Measure the quality and quantity of our natural resources, eg, river flows, air quality and soil health.

Report to the public on the state of the environment.

Help children, businesses and the community to look after and restore the environment.



### Key projects for 2008/09

#### Activity: Manage resources

- Progress the Regional Policy Statement (RPS) through the statutory approval process. The RPS is the principal document for managing the region's natural and physical resources
- Continue to carry out our core functions, such as consent processing, compliance monitoring and enforcement, and provide a 24-hour pollution-response service for the community
- Enhance our Take Charge business pollution-prevention programme. Using a combination of education and enforcement tools, and focusing on commercial and industrial areas, this programme manages non-compliance with regional rules and promotes best practice
- Continue to promote our Muddy Waters and urban streams programme – a set of initiatives targeted at local authorities, contractors and consultants to improve environmental performance on earthworks sites to lessen the impact of land development on urban streams

#### Activity: Monitor the state of the environment

- Continue to monitor the quality of the region's air, water and soil to enable us to report on the state of the region's environment
- Manage our air-monitoring programme, in compliance with the National Environmental Standard for Air Quality, which requires that we monitor and analyse air quality in the eight air sheds in our region. This year we will also be setting up a new air quality monitoring station

- Continue to expand the flood-warning systems in the Wairarapa's eastern hills as a result of reviewing our hydrological monitoring network
- Continue to investigate groundwater in the Wairarapa to ensure groundwater is used efficiently
- Assess flows of rivers and streams to support the sustainable management of the region's surface water
- Carry out surveillance monitoring for didymo, a role recently transferred to Greater Wellington from Biosecurity New Zealand
- Investigate water quality in Wellington Harbour. This will involve analysing sediment samples to gain a detailed understanding of the state of the harbour and assessing the effects of discharges into the harbour

#### Activity: Environmental education

- Continue with our Take Care and Take Action programmes. Take Care supports community groups, businesses and landowners to restore wetlands, streams, dunes and estuaries. Take Action is our school environment-education programme
- Help businesses implement sound environmental policies and practices



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

- \$50,000 has been provided to begin work with territorial authorities to develop landscape character descriptions across the region, and to identify sites of historic heritage in the coastal marine area
- \$100,000 has been transferred from our communications budget to expand the Take Charge business pollution-prevention programme. This will improve coverage for industrial and commercial businesses across the region
- We have projected additional revenue of \$300,000 from resource consent fees by proposing an increase in our hourly charge-out rate from \$85 to \$100
- A total of \$30,000 has been included to fund the Greater Wellington Environmental Awards, and for formalising support for the Get Sustainable Challenge (business sustainability awards)
- Provision has been made for monitoring didymo at a cost of \$6,000
- The National Environmental Standard for Air Quality requires emissions inventories and projections to be developed for 'at risk' air sheds. This will be completed for the Wairarapa air shed at a cost of \$34,000
- The in-stream flow assessment work needed for the Regional Freshwater Plan review requires extra funding to meet the review timeframe of 2009. \$50,000 has been included this year to progress this work
- The Wairarapa groundwater model has highlighted the need for further understanding of the interaction between groundwater and surface water, and the need for additional surface water chemistry information, at a cost of \$35,000
- \$15,000 has been provided to review our Erosion and Sediment Control Guidelines for the region to ensure that these guidelines continue to accurately reflect the type of soil and topography in the region

Under section 36 of the Resource Management Act 1991, Greater Wellington is able to set administrative charges for processing and monitoring resource consents. As highlighted in our Resource Management Charging Policy 2007, we are taking the opportunity to review these charges through the Annual Plan consultation process.

This year we propose an increase in our hourly charge-out rate for processing and monitoring resource consents from the current \$85 to \$100 (excluding GST). This charge-out rate would take effect from 1 July 2008. The Resource Management Charging Policy, showing the proposed changes, is available online – [www.gw.govt.nz](http://www.gw.govt.nz). The proposed charge-out rate is in keeping with Greater Wellington's Revenue and Finance policy (also available online – [www.gw.govt.nz](http://www.gw.govt.nz)).

Please see our contact details on p1 if you would like to comment.





## Short-term targets – by 30 June 2009

### Activity: Manage resources

#### Develop and implement the Regional Policy Statement (RPS) and regional plans

Target	Performance measures
The RPS will be progressed through the statutory approval process An implementation plan for the RPS will be prepared and approved by Council, within a budget of \$454,000	An approved RPS will be in place An implementation plan for the RPS will be approved by Council
The following programmes and plans will be implemented and a progress report will be approved by Council, within a budget of \$841,000: <ul style="list-style-type: none"> <li>• Wetland Action Plan</li> <li>• Queen Elizabeth II Trust private land-protection programme</li> <li>• Freshwater ecosystems programme</li> <li>• Kaiwharawhara Stream Plan</li> <li>• Waiwhetu Stream Action Plan</li> <li>• Pauatahanui Inlet Action Plan</li> <li>• Coastal and marine ecosystem programme</li> </ul>	Implementation of the following plans and programmes will be reported to Council: <ul style="list-style-type: none"> <li>• Wetland Action Plan</li> <li>• Queen Elizabeth II Trust private land-protection programme</li> <li>• Freshwater ecosystems programme</li> <li>• Kaiwharawhara Stream Plan</li> <li>• Waiwhetu Stream Action Plan</li> <li>• Pauatahanui Inlet Action Plan</li> <li>• Coastal and marine ecosystem programme Action Plan</li> </ul>
The Stormwater Action Plan will be implemented in association with city and district councils, within a budget of \$69,000	The Stormwater Action Plan contains milestone, progress with which will be reported to Council

#### Process and monitor resource consents

Target	Performance measures
100% of resource consents will be processed within statutory timeframes (20 working days for non-notified consents), within a budget of \$675,000	Consents processing times will be recorded in the consents database and regularly reported to Council
100% of resource consents will be monitored for compliance with resource consent conditions, within a budget of \$508,000	All resource consents will be monitored for compliance with resource consent conditions
At least two workshops will be conducted for customers on how they can obtain best value from the resource consent process, within a budget of \$61,000	Two workshops will be held



## Short-term targets – by 30 June 2009

### Activity: Manage resources (continued)

#### 3 Research key environmental issues and threats

Target	Performance measures
Environmental problems will be investigated and identified to enable appropriate remedial action to be undertaken, within a budget of \$387,000	Regular progress reports will be provided to Council
Maintain a Selected Land Use Register with public enquiries responded to within one week, within a budget of \$66,000	Enquiries will be logged and response timeframes noted

#### 4 Investigate and clean-up pollution incidents

Target	Performance measures
An annual report card providing a summary of pollution-control activities will be prepared, and made publicly available within a budget of \$179,000	An annual report card will be produced within budget, reported to Council and widely distributed
All reported pollution-response incidents will be categorised and responded to in accordance with the following timeframes, and within a budget of \$167,000: <ul style="list-style-type: none"> <li>• Log only – no action required</li> <li>• Red (serious adverse environmental effect requiring immediate attention) – 60 minutes</li> <li>• Yellow (serious environmental effect where no benefit will be gained by an immediate response) – 24 hours</li> <li>• Blue (minor environmental effect not requiring immediate response) – 7 days</li> </ul>	All timeframes for responses will be recorded and reported regularly to Council



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

#### Activity: Monitor the state of the environment

#### ☐ Measure the quality and quantity of our natural resources, eg, river flows, air quality, soil health

Target	Performance measures
Greater Wellington's flood managers will be notified within 30 minutes when any river or rainfall trigger levels are reached, within a budget of \$81,000	Flood warnings will be issued within 30 minutes of river rainfall trigger levels being reached
Greater Wellington's water and consents managers will be notified within one working day of low groundwater levels in the Waiwhetu aquifer, within a budget of \$169,000	Low groundwater levels in the Waiwhetu aquifer will be advised within one working day
Water samples will be taken weekly throughout the bathing season (1 November to 31 March) and tested for the presence of bacteria. The following traffic light warning framework will be implemented, within a budget of \$92,000: <ul style="list-style-type: none"> <li>• Green – low or no public health risk</li> <li>• Amber – alert mode requiring follow-up monitoring</li> <li>• Red – action required and beach closed</li> </ul>	Water samples are taken weekly throughout the bathing season and tested for the presence of bacteria. The results will be posted on Greater Wellington's website
The community has access to real-time environmental data	Real-time environmental data will be available on Greater Wellington's website
An air quality monitoring station will be set up, within a budget of \$120,000	An air quality monitoring station will be set up, within budget



## Short-term targets – by 30 June 2009

### Activity: Monitor the state of the environment (continued)

#### ☑ Report to the public on the state of the environment

Target	Performance measures
<p>An annual report card containing summary information for the following resources will be approved by Council within a budget of \$1,455,000:</p> <ul style="list-style-type: none"> <li>• Hydrology</li> <li>• Groundwater</li> <li>• Freshwater quality</li> <li>• Coastal water quality</li> <li>• Recreational water quality</li> <li>• Air quality</li> <li>• Soil quality</li> </ul>	<p>Annual report cards for the 2007/08 year will be reported to Council and publicly distributed in both print and electronic form</p>

### Activity: Environmental education

#### ☑ Help children, businesses and the community to look after and restore the environment

Target	Performance measures
<p>Through the Take Care community environmental education programme, five new care groups will be established and assisted to care for degraded local ecosystems and existing care groups will be maintained, within a budget of \$281,000</p>	<p>Five new care groups will be established</p>
<p>20 schools will establish systems for promoting change in their students' environmental behaviour or undertake revegetation projects to improve the local environment, through the Take Action Programme, within a budget of \$262,000</p>	<p>20 schools will participate in the Take Action environment education programme, within budget</p>
<p>20 small-to-medium-sized businesses will be given advice on how to take practical action to avoid, remedy or mitigate any adverse effects on the environment, within a budget of \$245,000</p>	<p>20 small-to-medium-sized businesses will be provided with environmental advice, within budget</p>

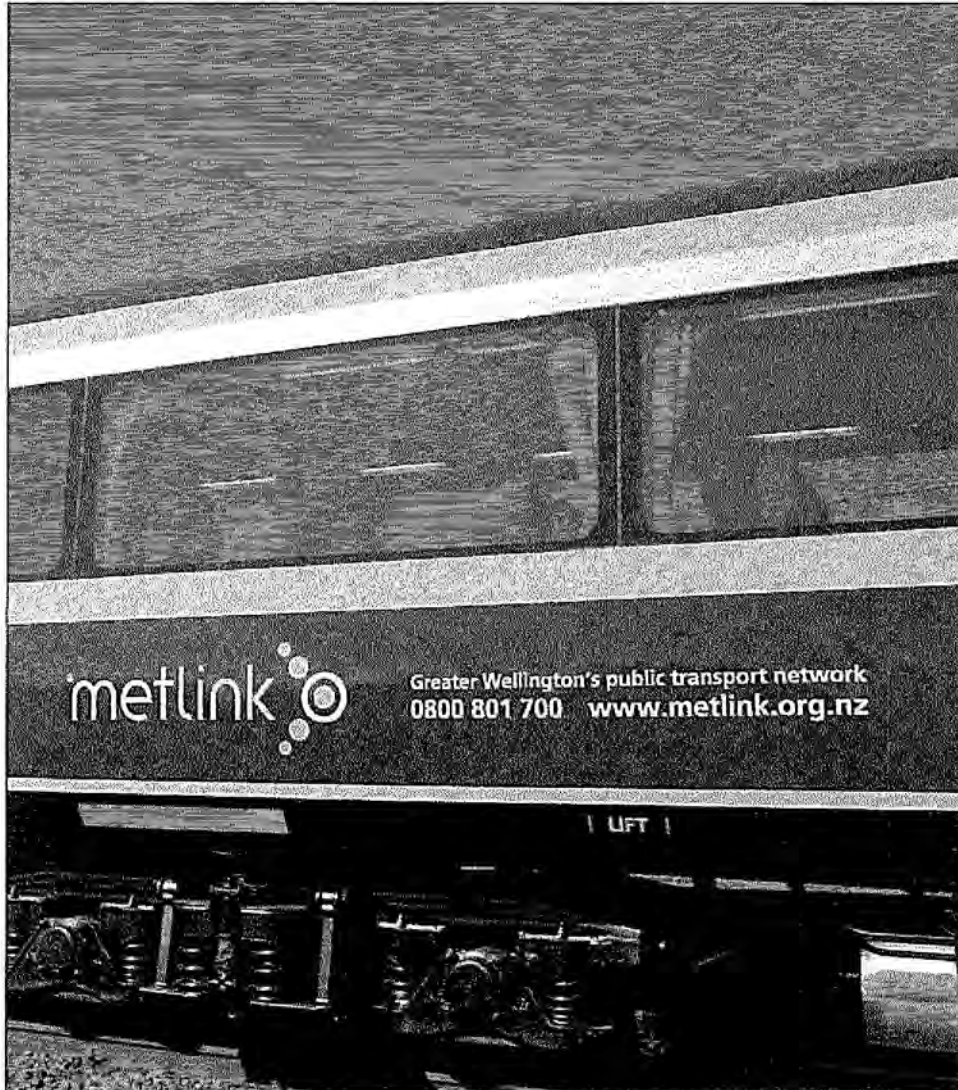
# Environment

## 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	9,282	9,830	Manage resources	5,888	5,689
Targeted rate	-	-	Monitor the state of the environment	3,964	4,476
Government subsidies	10	11	Environment education	1,246	1,053
Interest and dividends	20	19	<b>Total operating revenue</b>	<b>11,098</b>	<b>11,218</b>
Other operating revenue	1,786	1,358	<b>OPERATING EXPENDITURE</b>		
<b>Operating revenue</b>	<b>11,098</b>	<b>11,218</b>	Manage resources	5,872	5,612
Direct operating expenditure	10,811	10,827	Monitor the state of the environment	4,013	4,432
Finance costs	47	37	Environment education	1,242	1,015
Depreciation	239	195	<b>Total operating expenditure</b>	<b>11,097</b>	<b>11,059</b>
<b>Operating expenditure</b>	<b>11,097</b>	<b>11,059</b>	<b>CAPITAL EXPENDITURE</b>		
<b>Operating surplus/(deficit)</b>	<b>1</b>	<b>159</b>	Environment monitoring equipment	270	287
Less:			<b>Capital project expenditure</b>	<b>270</b>	<b>287</b>
Capital expenditure	590	627	Land and buildings	-	-
Proceeds from asset sales	(90)	(110)	Plant and equipment	70	74
Loan funding	(270)	(287)	Vehicles	250	266
<b>Rates-funded capital expenditure</b>	<b>230</b>	<b>230</b>	<b>Total capital expenditure</b>	<b>590</b>	<b>627</b>
Debt repayment	90	105			
Investment additions	-	-			
Operational reserve movements	(80)	19			
Working capital movements	-	-			
Non-cash items <sup>(i)</sup>	(239)	(195)			
<b>Net funding required</b>	<b>-</b>	<b>-</b>			

(i) Non-cash items includes depreciation

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to the Revenue and Financing Policy in the Amended *Ten-Year Plan* (LTCCP) 2006–16 *Policies document* on p22. Please note that all figures on this page exclude GST.



## Contribution to community outcomes

Prosperous community

Connected community

Essential services

Fund rail, bus and local harbour ferry passenger services.

Provide passenger service information through a call centre, website and paper timetables.

Healthy environment

Healthy community

Provide and maintain urban passenger trains, "Park and Ride" facilities, train stations, bus-rail interchanges, bus lanes and bus shelters.

Quality of life

Develop an affordable Regional Land Transport Strategy and monitor its implementation.

Part-fund taxi services for people with disabilities.



## Key projects for 2008/09

### Activity: Plan and monitor the transport network

- Continue to monitor the Regional Land Transport Strategy, reviewing the implementation plans associated with the strategy and enhancing the regional transport model
- Prepare the new regional land transport programme
- Continue to develop and deliver Greater Wellington's Travel Plan Programme. This regionally focused and managed programme aims to promote and provide sustainable travel options

### Activity: Provide the infrastructure for public transport

#### Rail rolling stock

- Continue the procurement process to bring 35 two-car passenger trains into service from 2010 by completing the detailed design phase
- Complete the refurbishment of six SE class carriages and bring these into service as a peak-time express train from December 2008
- Complete the recommissioning of two out-of-service English Electric units and bring these into service

### Other infrastructure

- Continue work on upgrading signalling and traction systems on the rail network
- Commence the upgrade of rail station platforms to provide level boarding for the new passenger trains
- Continue the double tracking from MacKays Crossing to Waikanae and the electrification of the railway track from Paraparaumu to Waikanae
- Progress implementing improvements to rail and associated infrastructure on the Western Corridor in line with the outcomes from the Kapiti Railway Stations Concept Design and available budgets
- Progress implementing the Regional Rail Plan in line with available budgets
- Improve security at rail stations and Park & Ride carparks by installing new CCTV systems, or upgrading current systems in line with available budgets
- Retrofit bus shelters by replacing glass with perforated sheet metal to deter vandalism
- Extend Park & Ride carparks where land is available, in line with available budgets



## Key projects for 2008/09

### Activity: Fund and promote public transport services

- Continue to fund rail, bus and local harbour ferry services
- Promote Metlink's public transport services through promotional campaigns
- Continue to provide information on Metlink's public transport services through a service centre, timetable production and website
- Conduct the annual public transport customer satisfaction monitoring survey
- Launch a new service called txtTRAIN and enhance the existing txtBUS service
- Undertake reviews of passenger transport services in the region in accordance with the schedule set out in the Passenger Transport Plan, and in accordance with the tendering schedule. It is likely that a major review of Wellington's diesel bus services will be undertaken in 2008/09
- Investigate electronic ticketing options for public transport

- Progress the introduction of "real-time" information at bus and train stops to inform users when the next service will actually arrive (rather than when it is scheduled to arrive)
- Investigate the introduction of ID cards for those eligible for concession fares so bus drivers are readily able to identify eligibility. Consideration will be given to standardising concession fares throughout the region
- Investigate updating Greater Wellington's administration of the Total Mobility service to improve recording, monitoring and overall administrative efficiency, as well as to meet any requirements arising from the Ministry of Transport review of Total Mobility

### Activity: Fund total mobility

- Continue to fund and administer the Total Mobility scheme, which allows for people with disabilities to travel by taxi for half the normal fare





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

A number of changes to public transport operating expenditure are outlined below. The impact on the Transport rate will depend on Land Transport New Zealand's funding rate for that activity (usually 25% for planning and monitoring the transport network, 50% subsidy for bus operations, 60% for rail operations and 90% for rail infrastructure projects).

#### Activity: Plan and monitor the transport network

- Provision has been made for developing and consulting on a Regional Land Transport Programme and Regional Fuel Tax Scheme (\$150,000)

#### Activity: Provide the infrastructure for public transport

- Planned work of \$6.5 million to continue upgrading the traction and signalling equipment for the new passenger trains has been brought forward to 2008/09
- An additional budget of \$6 million has been included in 2008/09 to provide stabling for the new passenger trains
- Additional expenditure of \$30.8 million has been brought forward to 2008/09 to continue the upgrade of the railway track between MacKays Crossing and Waikanae (double-tracking from MacKays Crossing to Waikanae and electrification from Paraparaumu to Waikanae)
- Delays to the timing of capital expenditure on new passenger trains and other infrastructure has reduced financial costs by \$1.3 million
- Changes to the proposed method of transferring ownership of the new passenger trains to Greater Wellington Rail Limited, combined with changes to timing of expenditure, have reduced depreciation/asset impairments by \$6.1 million
- The budget of \$214 million (including \$40 million for additional capacity on the Western Corridor) for purchasing new passenger trains has been adjusted to reflect changes to the timing of payments. The impact for 2008/09 is a \$13.5 million reduction in expenditure. The new trains are still expected to be in service from 2010
- An additional \$2.7 million has been included for infrastructure upgrades to rail stations and platforms in 2008/09. Some of this had been expected to occur in 2007/08
- The projected refurbishment of the Ganz Mavag passenger trains has been delayed to ensure sufficient rolling stock capacity is available before introducing the new trains. The LTCCP had projected expenditure in 2008/09 of \$23.3 million
- An additional \$4.8 million has been included to continue the project to refurbish and upgrade additional rolling stock to meet short-term capacity requirements (up to five additional English Electric units, six SE class carriages and up to three locomotives)
- The capital expenditure of \$3 million for integrated ticketing in 2008/09 has been deferred. A study was included in the 2007/08 budget to examine the scope and timing of this project
- A capital expenditure budget of \$0.3 million has been included to commence the real-time information project
- The budget of \$10.6 million for capital expenditure to meet Human Rights Commission requirements has been removed for 2008/09



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

### Activity: Fund and promote public transport services

- The cost of providing rail, bus and harbour ferry services has risen markedly, in part due to fuel price increases. To help offset the increased cost, it is proposed to:
  - Increase fares by an average of 10% from 1 September 2008
  - Remove the \$2.9 million budget for service improvements

With the above adjustments, the projected cost of rail, bus and harbour ferry services is \$2.8 million above the amount signalled in the LTCCP

- The operating expenditure budget for the integrated ticketing project has been reduced by \$0.9 million for 2008/09. Further work is required in 2008/09 to examine the project's scope and timing
- The operating expenditure budget for the real-time information project has been reduced by \$2.1 million for 2008/09. This is now expected to start in 2009/10

### Activity: Fund total mobility

- The operating expenditure budget for an extension to the total mobility scheme of \$1.2 million for 2008/09 has been removed



## Short-term targets – by 30 June 2009

### Activity: Plan and monitor the transport network

#### ▣ Develop an affordable Regional Land Transport Strategy and monitor its implementation

Target	Performance measures
An annual report on the Regional Land Transport Strategy will be approved by Council, within a budget of \$80,000	A report will be approved by the Regional Land Transport Committee
A travel plan programme and active transport coordination will continue to be implemented, within a budget of \$954,000	At least four workplace travel plans and at least six school travel plans will be completed
Greater Wellington will review the Hutt Corridor Plan as part of a rolling review of the Regional Land Transport Strategy, within a budget of \$186,000	The review of the Hutt Corridor Plan will be completed and reported to the Regional Land Transport Committee
Greater Wellington will review the Travel Demand Strategy, within a budget of \$50,000	The Travel Demand Strategy will be reviewed so that all significant issues are addressed and the strategy is consistent with the Regional Land Transport Strategy
Greater Wellington will maintain the Wellington Transport Strategic Model, within a budget of \$100,000	The model will produce reliable information. It will achieve a rating of at least 80% in the overall performance of the strategic modelling activity, as measured by the modelling function evaluation framework (Project Model Excellence)

### Activity: Public transport infrastructure

#### ▣ Provide and maintain urban passenger trains, Park & Ride facilities, train stations, bus-rail interchanges and bus shelters

Target	Performance measures
All current and future public transport user facilities will be maintained in accordance with Greater Wellington's asset management plans and within a budget of \$10.9 million. This includes maintenance and improvement of public transport user facilities, as well as improvement of signage at the region's 53 railway stations	An annual review of maintenance activities against standards specified in the relevant asset management plan will be undertaken



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

**Activity: Fund and promote public transport services**

**1 Fund rail, bus and local harbour ferry passenger services**

Target	Performance measures
More than 95% of calls to the Metlink Service Centre will be answered and customers given the necessary travel information within a budget of \$846,000 and with an overall customer satisfaction rate of 90%	Incoming calls will be monitored and customer satisfaction will be measured by annual market research
Journey-to-work trips using public transport will increase by 4%	Patronage statistics are provided annually by public transport operators and allow Greater Wellington to calculate the percentage of journey-to-work trips made by public transport
All rail, bus and harbour ferry service contracts will meet the requirements of Land Transport New Zealand (as required by the Land Transport Management Act 2003) within a budget of \$58.6 million	Clear audit by Land Transport New Zealand
Wellington Diesel Bus Services will be reviewed, within a budget of \$100,000	The review of services will be reported to the Transport and Access Committee

**Activity: Fund total mobility**

**1 Part-fund taxi services for people with disabilities**

Target	Performance measures
The Total Mobility scheme will be administered to the satisfaction of Land Transport New Zealand, within a budget of \$2,143 million	Clear audit by Land Transport New Zealand

# Transport

## 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	-	-	Plan and monitor the transport network	4,310	3,274
Targeted rate	39,280	41,183	Provide the infrastructure for public transport <sup>(3)</sup>	86,681	85,489
Government subsidies	118,854	119,429	Fund and promote public transport services <sup>(3)</sup>	66,373	68,117
Interest and dividends	1	90	Fund total mobility	2,454	4,093
Other operating revenue	1,683	271	<b>Total operating revenue</b>	<b>159,818</b>	<b>160,973</b>
<b>Operating revenue</b>	<b>159,818</b>	<b>160,973</b>	<b>OPERATING EXPENDITURE</b>		
Direct operating expenditure	79,723	86,095	Plan and monitor the transport network	4,316	3,280
Finance costs	985	2,266	Provide the infrastructure for public transport <sup>(1) (3)</sup>	8,173	19,491
Fair value investment impairment	-	5,495	Fund and promote public transport services <sup>(3)</sup>	66,330	68,188
Depreciation	565	1,222	Fund total mobility	2,454	4,119
<b>Operating expenditure</b>	<b>81,273</b>	<b>95,078</b>	<b>Total operating expenditure, excluding transport improvement grants</b>	<b>81,273</b>	<b>95,078</b>
<b>Operating surplus/(deficit) before transport improvement grants</b>	<b>78,545</b>	<b>65,895</b>	<b>Provide the infrastructure for public transport transport improvement grants</b>	<b>85,984</b>	<b>-</b>
Transport improvement grants	85,984	-	<b>CAPITAL EXPENDITURE AND TRANSPORT INVESTMENT</b>		
<b>Operating surplus/(deficit) <sup>(1)</sup></b>	<b>(7,439)</b>	<b>65,895</b>	Rail rolling stock <sup>(1) (3)</sup>	3,752	67,389
Less:			Other <sup>(3)</sup>	1,975	17,622
Capital expenditure	5,785	5,921	<b>Capital project expenditure</b>	<b>5,727</b>	<b>85,011</b>
Passenger transport investment <sup>(1)</sup>	-	79,121	Land and buildings	-	-
Proceeds from asset sales	(12)	(6)	Plant and equipment	-	-
Loan funding	(2,173)	(14,832)	Vehicles	58	31
<b>Rates and subsidy-funded capital expenditure</b>	<b>(3,600)</b>	<b>70,204</b>	<b>Total capital expenditure and transport investment</b>	<b>5,785</b>	<b>85,042</b>
Loan-funded improvement grants <sup>(1)</sup>	(12,618)	-			
Debt repayment	1,141	2,317			
Investment additions	-	-			
Reserve movements	(224)	91			
Working capital movements	-	-			
Non-cash items <sup>(2)</sup>	562	(6,717)			
<b>Net funding required</b>	<b>-</b>	<b>-</b>			

<sup>(1)</sup> Transport rail rolling stock will be purchased by the 100% Council Controlled Trading Organisation, Greater Wellington Rail Ltd (GWR Ltd). The accounting treatment has changed from the Amended *Ten-Year Plan (LTCCP) 2006-16*. The expenditure by GWR Ltd will be a combination of capital grants and share capital which has the effect of creating an operating deficit within transport

<sup>(2)</sup> Non-cash items include depreciation and the revaluation of interest-free debt to fund rail rolling stock

<sup>(3)</sup> Certain LTCCP numbers have been adjusted to aid comparability

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to the Revenue and Financing Policy in the Amended *Ten-Year Plan (LTCCP) 2006-16 Policies document* on p22. Please note that all figures on this page exclude GST.



## Contribution to community outcomes

### Essential services

### Healthy community

Collect water from the Hutt, Wainuiomata and Orongorongo catchments and the Waiwhetu aquifer for public drinking water supply.

Treat water so that it meets the Ministry of Health's standards for drinking water.

Deliver water to the cities of Lower Hutt, Upper Hutt, Porirua and Wellington.

Assess the demand for water – now and in the future – and plan how such demands will be met, including developing future sources.

### Healthy environment

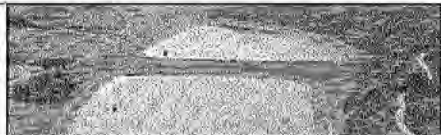
Encourage people to use water wisely.

Manage catchments so that water treatment plants receive good quality water.

### Prepared community

Maintain our pipes and plants, and build resilience in the system so that water can continue to be supplied after an emergency – or restored as quickly as possible.

Work with city councils to plan how water will be delivered to the community following an emergency event that disrupts supply.



## Water supply

### Key projects for 2008/09

#### Activity: Collect, treat and deliver water

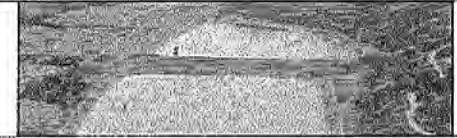
- Supply water to our four Wellington metropolitan city council customers that complies with the New Zealand Drinking Water Standards: 2005. This includes chemical, aesthetic and microbiological compliance
- Ensure that the gradings of our water treatment plants are maintained. Two are graded A1 – the highest grading. Waterloo is graded B – the highest grading possible because chlorine is not added as requested by the Hutt City Council
- Ensure that there is sufficient water to meet the community's expectations in all reasonable circumstances, other than in an extreme drought, with a return period of 50 years or more. In 2007/08 the return period was 35 years
- Undertake a water conservation programme over the summer of 2008/09 to promote wise water use, particularly in regard to watering gardens
- Ensure that all resource consents are complied with as part of our environmental commitment
- Manage vegetation and control pests in the Council-owned water catchments to ensure that high-quality water enters our water treatment plants, thereby making treatment less expensive with less risk
- Publish a comprehensive business report on Greater Wellington's water supply activities which will be made available to our four Wellington metropolitan city council customers, and also distributed to public libraries and published on Greater Wellington's website. This is in addition to Greater Wellington's annual report

#### Activity: Plan to meet current and future demands for water

- Consider options for supplying water to our growing population. These options may include a new dam and/or water conservation measures and domestic metering
- Maintain our water supply assets. Capital expenditure of \$4,565,000 has been provided in 2008/09 to either replace existing assets or acquire new assets

#### Activity: Plan for emergencies

- Improve the security and reduce the risks to our water supply, eg, by providing secondary emergency points of supply to the city customers
- Set aside \$750,000 for self-insurance of the water pipelines, Stuart Macaskill Lakes and pipeline tunnels



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

- The budgeted water supply expenditure for 2008/09 is \$28,790,805, which is \$1,142,985 less than the expenditure provided for in the LTCCP
- Capital expenditure on fixed infrastructure for 2008/09 in the LTCCP was shown as \$7,544,110. This amount will now be \$4,565,000. The major variation is the deferment by one year of a new Hutt River intake and associated pumping station at Te Marua. This has reduced expenditure by \$2 million. The other changes result from relatively minor refinements to the capital works programme





## Water supply

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

Activity & Levels of service: Collect, treat and deliver water

- 1 Collect water from the Hutt, Wainuiomata and Orongorongo catchments and the Waiwhetu aquifer for public drinking water supply
- 2 Manage catchments so that water treatment plants receive good quality water
- 3 Treat water so that it meets the Ministry of Health's standards for drinking water
- 4 Deliver water to the cities of Lower Hutt, Upper Hutt, Porirua and Wellington

Target	Performance measures
Water will be supplied to the four cities within a total operating expenditure, excluding depreciation of \$21,473,029	Expenditure on water supply does not exceed \$21,473,029
The collection, treatment and delivery of water will be managed to ensure the quality of water supplied continually complies with the Ministry of Health's New Zealand Drinking Water Standards: 2005	Water testing will be carried out by an International Accreditation NZ (IANZ) registered laboratory at various sampling points, in accordance with the requirements of the New Zealand Drinking Water Standards: 2005
The gradings of the water treatment plants at 1 July 2008 will be maintained, except for the plants that will be graded during the year. Regraded plants will receive the same or a better grade	The current gradings of water treatment plants will be maintained and operational staff will hold the relevant NZQA qualifications as required by Ministry of Health grading guidelines
Vegetation management and pest control measures will be carried out in water catchments in accordance with the Forestry Management Plan and within a \$142,000 budget, so that treatment plants receive good quality water	The work will be completed within the budget of \$142,000
Our four Wellington metropolitan city council customers will be provided with a business report by 30 November 2008, including: <ul style="list-style-type: none"> <li>• Financial results for the preceding financial year ended 30 June</li> <li>• Actual quality compared with targeted performance</li> <li>• A list of interruptions to supply incidents, and time taken to respond and repair</li> <li>• A report on compliance with resource consent requirements</li> <li>• Status of ongoing service level agreements</li> </ul>	A business report will be provided to our customers by 30 November 2008



## Short-term targets – by 30 June 2009

Activity & Levels of service: Plan to meet current and future demands for water

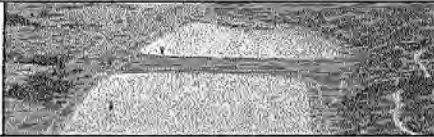
- ▣ Assess the demand for water now and in the future and plan how such demands will be met, including developing new water sources
- ▣ Encourage people to use water wisely

Target	Performance measures
Design of system enhancements will begin to enable supply for a population of 395,000	There will be sufficient water to meet the requirements of our growing population
Consultation will be carried out on the water supply strategy options	Consultation will be completed by 31 December 2008
A water conservation programme will be implemented, within a budget of \$185,000	The programme will be undertaken within budget

Activity & Level of service: Plan for emergencies

- ▣ Maintain our pipes and plants, and build resilience in the system so that water can continue to be supplied after an emergency or restored as quickly as possible

Target	Performance measures
At least one customer emergency connection will be installed, within a budget of \$50,000	At least one emergency connection will be installed within budget
Hazard protection work will be undertaken at a cost not exceeding \$350,000	A sum not exceeding \$350,000 will be spent on protecting the fixed infrastructure from hazard events or improving the speed of repair



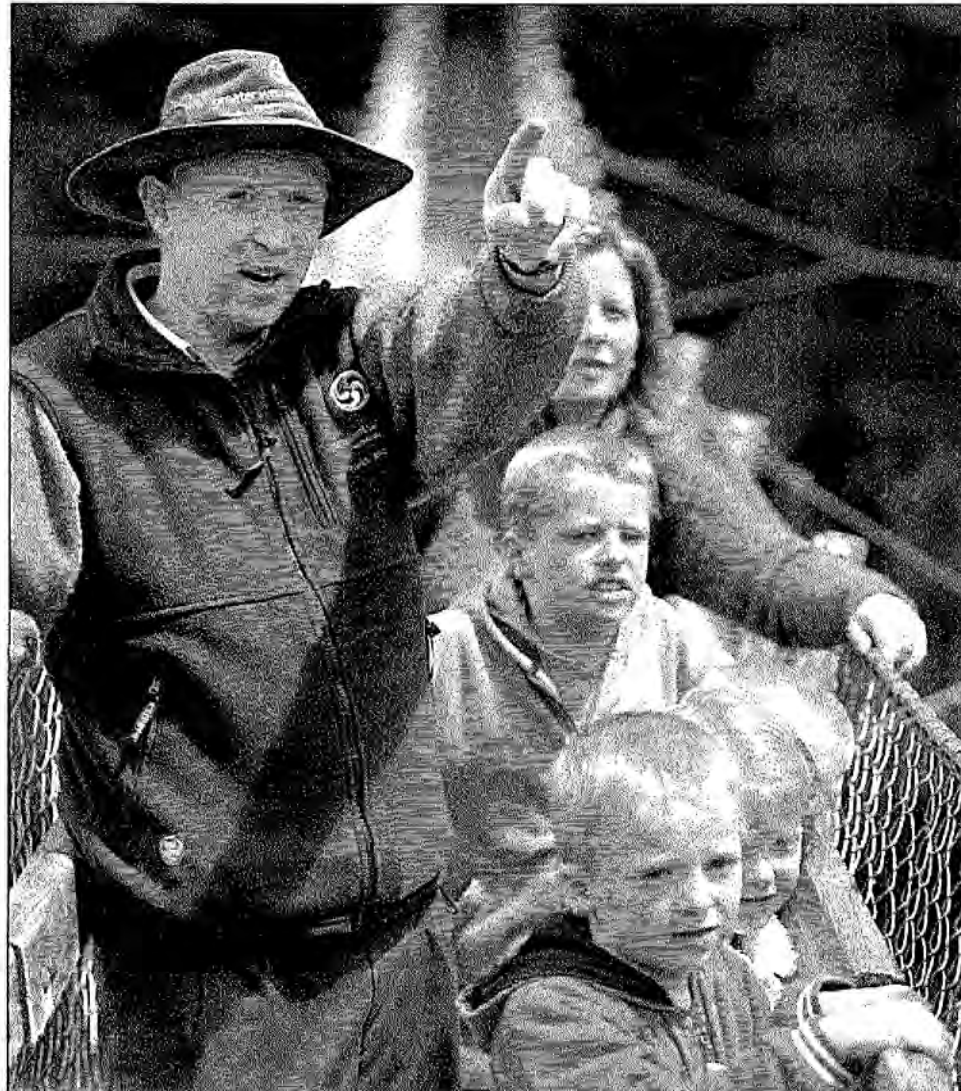
## Water supply

### 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		-	Collect, treat and deliver water	24,453	27,171
Targeted rate		-	<b>Total operating revenue</b>	<b>24,453</b>	<b>27,171</b>
Water supply levy	23,460	25,635	<b>OPERATING EXPENDITURE</b>		
Government subsidies		-	Collect, treat and deliver water	25,962	26,736
Interest and dividends	1,079	797	<b>Total operating expenditure</b>	<b>25,962</b>	<b>26,736</b>
Other operating revenue	(86)	739	<b>CAPITAL EXPENDITURE</b>		
<b>Operating revenue</b>	<b>24,453</b>	<b>27,171</b>	Water sources	200	4,022
Direct operating expenditure	14,887	15,831	Water treatment plants	2,045	817
Finance costs	3,771	3,731	Pipelines	990	499
Depreciation	7,304	7,174	Pump stations	-	-
<b>Operating expenditure</b>	<b>25,962</b>	<b>26,736</b>	Reservoirs	100	1,591
<b>Operating surplus/(deficit)</b>	<b>(1,509)</b>	<b>435</b>	Monitoring and control	480	138
Less:			Seismic protection	350	212
Capital expenditure	4,765	7,694	Other	400	266
Proceeds from asset sales	(24)	(8)	<b>Capital project expenditure</b>	<b>4,565</b>	<b>7,545</b>
Loan funding	(4,565)	(7,545)	Land and buildings	-	-
<b>Levy-funded capital expenditure</b>	<b>176</b>	<b>141</b>	Plant and equipment	81	122
Debt repayment	3,790	5,921	Vehicles	119	27
Investment additions	1,829	1,547	<b>Total capital expenditure</b>	<b>4,765</b>	<b>7,694</b>
Operational reserve movements	-	-			
Working capital movements	-	-			
Non-cash items <sup>(1)</sup>	(7,304)	(7,174)			
<b>Net funding required</b>	<b>-</b>	<b>-</b>			

(1) Non-cash items includes depreciation

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to the Revenue and Financing Policy in the Amended *Ten-Year Plan (LTCCP) 2006-16 Policies document* on p22. Please note that all figures on this page exclude GST.



## Contribution to community outcomes

Quality of life

Sense of place

Healthy community

Healthy environment

Manage Queen Elizabeth Park, Battle Hill Farm Forest Park, Belmont Regional Park, Kaitoke Regional Park and East Harbour Regional Park.

Manage the Hutt River Trail and recreation areas in the Akatarawa and Pakuratahi Forests, and in the Hutt, Wainuiomata and Orongorongo catchments.

Prepare management plans to guide use and development.

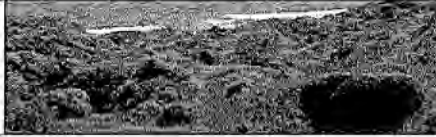
Develop and maintain assets, eg, tracks, plantings, shelters and other facilities.

Care for and monitor ecosystem health.

Provide a ranger service to help the public enjoy our parks, recreation areas and trails.

Run a summer programme of community events.

Involve local communities in the management of these areas.



## Key projects for 2008/09

### Activity: Manage regional parks and recreation areas

- Continue preliminary design work on a wetland park at Lake Wairarapa
- Complete the transfer of management for Whitireia Park to Greater Wellington
- Conduct an aerial 1080 possum control operation in the Hutt Catchment
- Eradicate animal pests and investigate the feasibility of introducing North Island Robins in the Wainuiomata Mainland Island
- Implement plant and animal pest control programmes
- Complete monitoring the health of the regional forests
- Continue to maintain park amenities and facilities so they are safe and appealing to the public
- Complete the Battle Hill Farm Forest Park and Belmont Regional Park Management plans
- Begin reviewing the Regional Parks Network Management Plan
- Review the Greater Wellington's park bylaws

### Activity: Promote community use

- Run a Regional Outdoors Programme with at least 40 events from January to March 2009
- Facilitate group volunteer work in the parks, including Friends of Parks, and school and corporate groups
- Implement environmental enhancement projects in the parks, particularly:

#### Queen Elizabeth Park

- Further removal of macrocarpas and revegetation planting in the Kahikatea bush remnant
- Restoration planting in the wetland systems of MacKays Crossing
- Further spinifex dune restoration planting in the coastal dunes
- Fuller fencing of coastal dunes with signage to improve public awareness of the dune system's fragility
- Continued riparian planting alongside Whareroa Stream

#### Battle Hill Farm Forest Park

- Wetland restoration in Swampy Gully
- Ongoing intensive animal and plant pest control throughout the farm

#### Belmont Regional Park

- Restoration planting and pest control in the Cannons Creek restoration area with the Friends of Maara Roa
- Goat control and ongoing possum control in the Korokoro Bush, Speedy's Reserve and Dry Creek Reserve

#### East Harbour Regional Park

- Assistance for local community groups to carry out pest control and restoration planting in the Mainland Island area

#### Pakuratahi Forest (Rimutaka Rail Trail)

- Ongoing riparian (stream-side) weed removal
- Planting at Summit, Ladle Bend and Munitions Siding to enhance amenity areas for picnics and camping



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

- The budget for the new wetland regional park at Lake Wairarapa has been cut (by \$345,000) to allow time for the governance arrangements to be agreed
- The budget for Whitireia Park has been cut (by \$118,000) to allow governance and land transfer arrangements to be finalised
- Additional revenue of \$100,000 and additional farm maintenance costs of \$114,000 have been included as a result of the newly purchased Waitangirua Farm being leased to Landcorp Farming Limited
- Toilet facilities on top of the Rimutaka Summit will be closed, generating a small cost saving of \$10,000
- Renewable energy project costs have been reduced from \$64,000 to \$40,000

The Council intends to transfer responsibility for managing land it currently owns at the end of Hine Road, Wainuiomata, to the Hutt City Council. This is to assist the Hutt City Council develop and maintain the sealed carpark and recreation garden for use as an integral part of its Garden of Remembrance, and also as its means of access to Hine Road. The Hutt City Council already informally manages this land.

Under section 17(4) of the Local Government Act 2002, Greater Wellington must include this proposal in its annual plan before the transfer of responsibility can take place.

## Short-term targets – by 30 June 2009

Activity & Levels of service: Manage regional parks and recreation areas

- 1 Manage Queen Elizabeth Park, Battle Hill Farm Forest Park, Belmont Regional Park, Kaitoke Regional Park, and East Harbour Regional Park
- 2 Manage the Hutt River trail and recreation areas in the Akatarawa and Pakuratahi Forests, and in the Hutt, Wainuiomata and Orongorongo catchments
- 3 Prepare management plans to guide use and development
- 4 Develop and maintain assets, eg, tracks, plantings, shelters and other facilities

Target	Performance measures
Environmental assets and settings within the regional parks and forests will be managed in accordance with the Parks and Forests Environmental Asset Management Plan service levels, within a budget of \$689,000	Compliance with the Environmental Asset Management Plan will be reported to Council
Recreation and heritage assets and facilities in the regional parks and forests will be managed in accordance with the Parks and Forests Infrastructure and Accounting Asset Management Plan service levels, within a budget of \$1,257,000	Compliance with the Infrastructure and Accounting Asset Management Plan will be reported to Council
The annual capital works programme will be undertaken to appropriate architectural and engineering standards, within the Parks and Forests Asset Management Plan service levels, and within a budget of \$307,000	The work will be completed within budget and reported to Council
Greater Wellington will investigate the possibility of assisting renewable energy production (eg, solar, wind, hydro) on its own lands, within a budget of \$40,000	As above
The annual policy and planning work programme will be completed in accordance with the relevant statutory process and within a budget of \$249,000	As above



## Short-term targets – by 30 June 2009

Activity & Levels of service: Promote community use

- 1 Provide a ranger service to help the public enjoy our parks, recreation areas and trails
- 2 Run a summer programme of community events
- 3 Involve local communities in the management of these areas

Target	Performance measures
Ranger services will be provided that facilitate public access, educate and inform visitors and users, liaise with community and stakeholder groups, and ensure compliance with Council policies, within a budget of \$976,000	Greater Wellington will continue to provide a five and seven-day service across regional parks and recreation areas
The marketing plan for the regional parks and forests will be implemented within a budget of \$165,000, and will include the planning, promotion and implementation of a Regional Outdoors Programme	The programme will be carried out within budget and reported to Council
The annual community enhancement projects will be completed within a budget of \$113,000	As above





## Parks

### Prospective funding impact statement

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>FUNDING STATEMENT</b>		
General rate	5,594	6,032
Targeted rates	-	-
Government subsidies	-	-
Interest and dividends	-	-
Other operating revenue	870	776
<b>Operating revenue</b>	<b>6,464</b>	<b>6,808</b>
Direct operating expenditure	5,980	6,209
Finance costs	264	232
Depreciation	482	500
<b>Operating expenditure</b>	<b>6,726</b>	<b>6,941</b>
<b>Operating surplus/(deficit)</b>	<b>(262)</b>	<b>(133)</b>
<b>Less:</b>		
Capital expenditure	545	272
Proceeds from asset sales	(77)	(63)
Loan funding	(307)	(78)
<b>Rates-funded capital expenditure</b>	<b>161</b>	<b>131</b>
Debt repayment	227	236
Investment additions	-	-
Operational reserve movements	(168)	-
Working capital movements	-	-
Non-cash items <sup>(2)</sup>	(482)	(500)
<b>Net funding required</b>	<b>-</b>	<b>-</b>

#### OPERATING REVENUE

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Manage regional parks and recreation areas <sup>(1)</sup>	5,851	6,244
Promote community use <sup>(1)</sup>	613	564
<b>Total operating revenue</b>	<b>6,464</b>	<b>6,808</b>

#### OPERATING EXPENDITURE

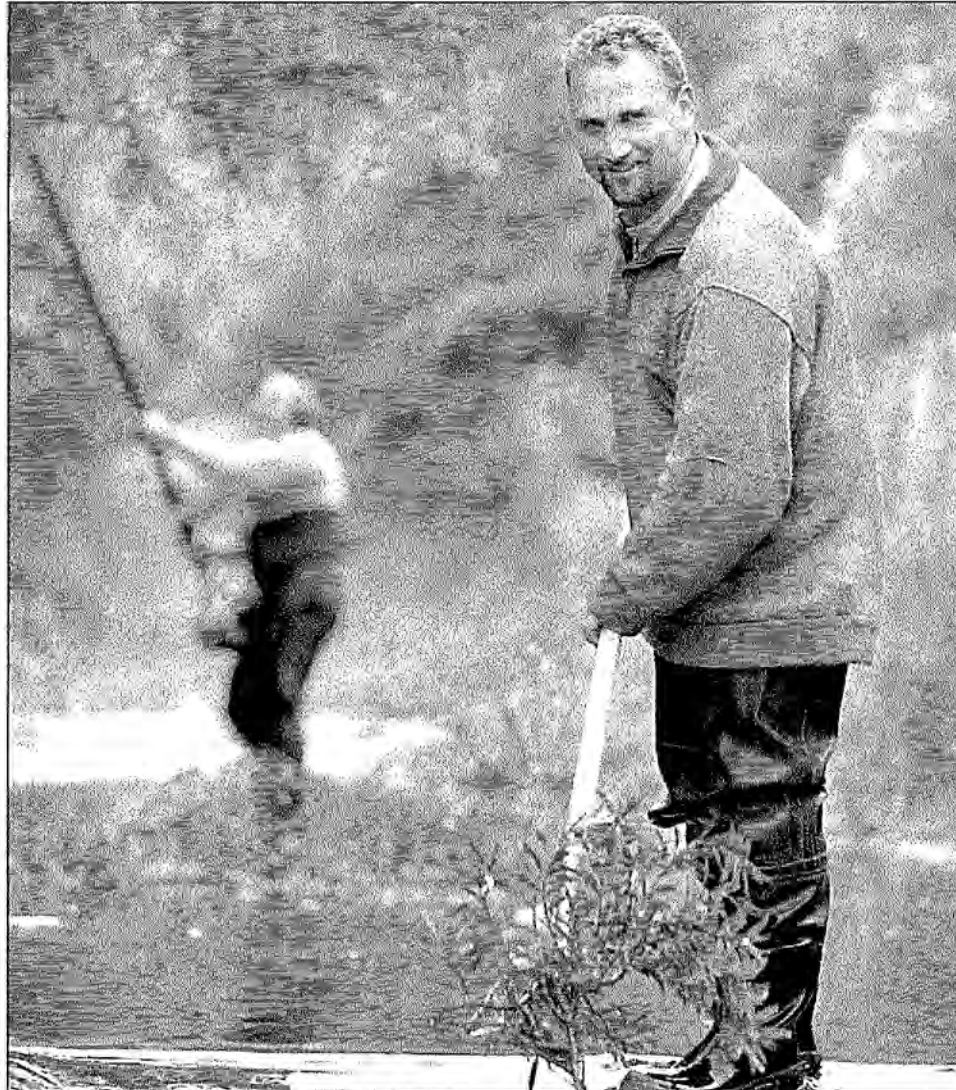
	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Manage regional parks and recreation areas <sup>(1)</sup>	6,111	6,373
Promote community use <sup>(1)</sup>	615	568
<b>Total operating expenditure</b>	<b>6,726</b>	<b>6,941</b>

#### CAPITAL EXPENDITURE

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Whitireia Park enhancements	70	-
Asset management plan upgrades	236	78
<b>Capital project expenditure</b>	<b>306</b>	<b>78</b>
Land and buildings	-	-
Plant and equipment	17	18
Vehicles	222	176
<b>Total capital expenditure</b>	<b>545</b>	<b>272</b>

<sup>(1)</sup> Certain LTCCP numbers have been adjusted to aid comparability

<sup>(2)</sup> Non-cash items includes depreciation



## Contribution to community outcomes

### Quality of life

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

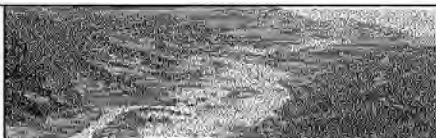
Provide navigation aids in our harbours and a communications service for Wellington Harbour.  
Educate people about water safety and enforce maritime safety rules.

### 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

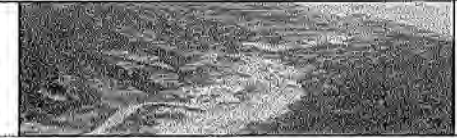
- Complete the Waiwhetu floodplain investigation and commence the Waiwhetu improvements programme
- Complete the Waingawa River scheme review
- Carry out \$5.2 million of capital river works across the region, including commencing the Strand Park stopbank upgrade (Lower Hutt) and Waiohine River stopbank design (Wairarapa), and continue the Lower Wairarapa Valley Development Scheme stopbank improvement works
- Complete \$4.1 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

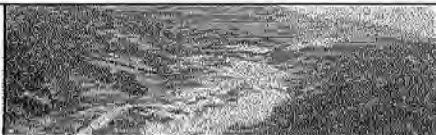
- The Waiwhetu improvements have been budgeted over three years from 2008/09 to 2010/11 (previously budgeted over four years to 2011/12)
- Lower Wairarapa Valley Development Scheme stopbank improvements have been budgeted over nine years to 2016/17 (previously budgeted over seven years to 2013/14)
- \$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:
  - 1) 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
  - 2) 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

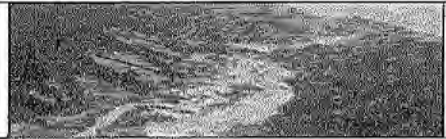
#### Activity: Flood protection

- 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 \$518,000	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

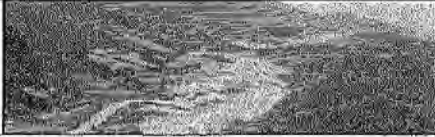
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### Short-term targets – by 30 June 2009

#### 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 \$1,608,000	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



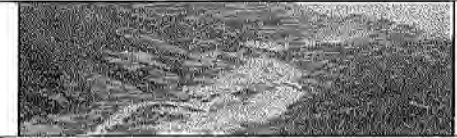
## Safety and flood protection

### 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 Tell people about the risks they face and how these can be managed

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

- ▣ 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

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



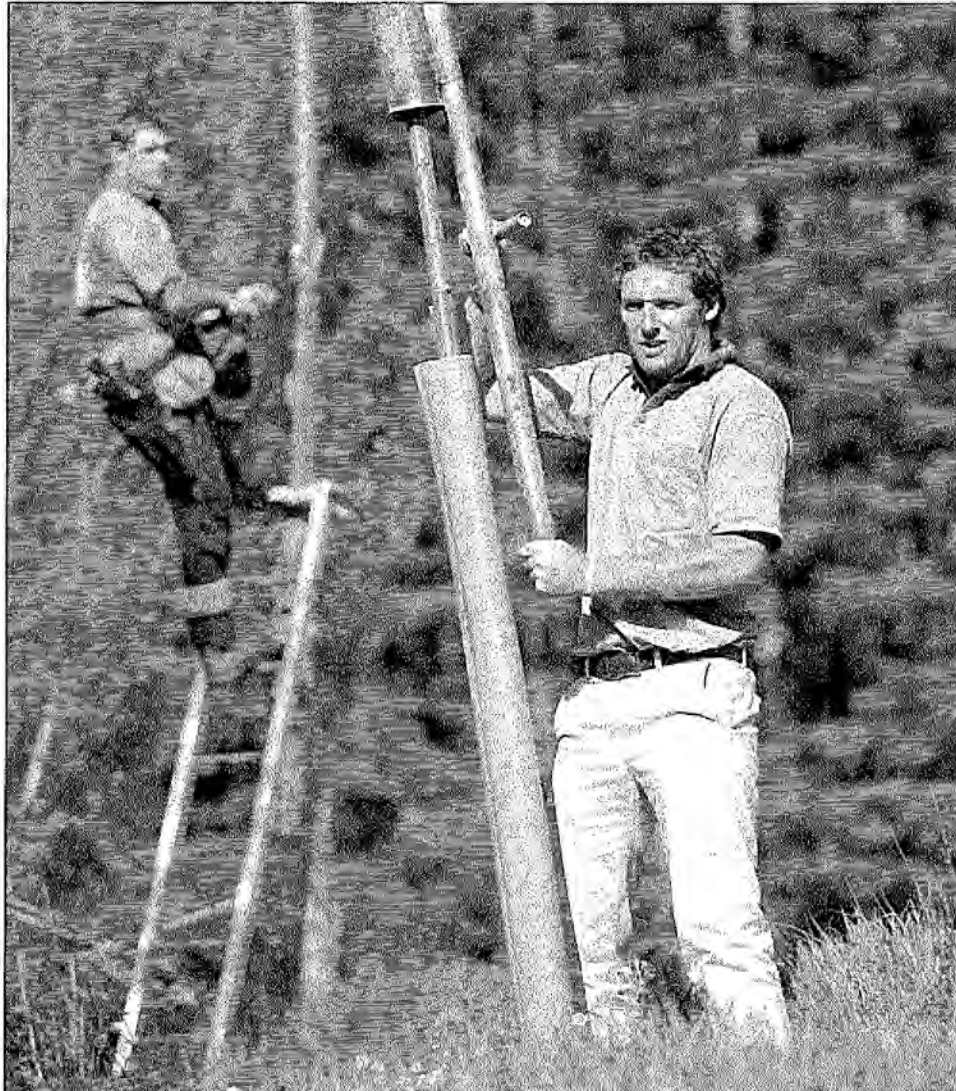
## Safety and flood protection

### Prospective funding impact statement

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>FUNDING STATEMENT</b>		
General rate	8,959	8,792
Targeted rates	4,822	4,924
Government subsidies	116	128
Interest and dividends	535	451
Other operating revenue	1,886	1,720
<b>Operating revenue</b>	<b>16,318</b>	<b>16,015</b>
Direct operating expenditure	9,748	9,623
Finance costs	2,812	2,540
Depreciation	984	1,148
<b>Operating expenditure</b>	<b>13,544</b>	<b>13,311</b>
<b>Operating surplus/(deficit)</b>	<b>2,774</b>	<b>2,704</b>
<b>Less:</b>		
Capital expenditure	6,149	5,115
Proceeds from asset sales	(78)	(64)
Loan funding	(5,899)	(4,884)
<b>Rates-funded capital expenditure</b>	<b>172</b>	<b>167</b>
Debt repayment	2,237	2,373
Investment additions	412	356
Operational reserve movements	937	956
Working capital movements	-	-
Non-cash items <sup>(1)</sup>	(984)	(1,148)
<b>Net funding required</b>	<b>-</b>	<b>-</b>

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>OPERATING REVENUE</b>		
Flood protection	13,658	13,602
Emergency management	810	692
Harbour management	1,850	1,721
<b>Total operating revenue</b>	<b>16,318</b>	<b>16,015</b>
<b>OPERATING EXPENDITURE</b>		
Flood protection	10,858	10,804
Emergency management	846	739
Harbour management	1,840	1,768
<b>Total operating expenditure</b>	<b>13,544</b>	<b>13,311</b>
<b>CAPITAL EXPENDITURE</b>		
Harbour improvements	700	-
Hutt River improvements	3,185	3,124
Waikanae River improvements	124	127
Otaki River improvements	211	-
Wairarapa scheme improvements	1,053	1,007
Other flood protection	625	626
<b>Capital project expenditure</b>	<b>5,898</b>	<b>4,884</b>
Land and buildings	-	-
Plant and equipment	46	83
Vehicles	205	148
<b>Total capital expenditure</b>	<b>6,149</b>	<b>5,115</b>

(1) Non-cash items includes depreciation



## Contribution to community outcomes

### Prosperous community

### Healthy environment

Develop pest management strategies.

Eradicate or reduce significant pests (eg, possums, manchurian

wildrice, moth plant and rooks).

Reduce numbers of wildlife that transmit bovine Tb to farmed cattle and deer (under contract to the Animal Health Board).

Investigate and manage the use of land.

Assist farmers and the community to protect and enhance the land.

Provide advice on land management issues.



## Key projects for 2008/09

### Activity: Manage pest plants and animals

#### Regional Pest Management Strategy Review

- Implement the revised Regional Pest Management Strategy (RPMS)

#### National Pest Plant Accord (NPPA)

- Implement the NPPA by undertaking annual inspections of all plant retailers, wholesalers and markets to ensure no pest plants are being offered for sale, distributed or propagated, and by liaising with our neighbouring councils to prevent movement across borders. The NPPA is an agreement between Regional Councils, Department of Conservation, Biosecurity New Zealand, and the Nursery and Garden Industries Association

#### National Interest Pests

- Assist in controlling 10 National Interest Pests under contract to MAF Biosecurity New Zealand on a cost-recovery basis. This work includes monitoring of known sites, surveillance of at-risk sites and contract management

### Activity: Control bovine Tb in wildlife

- Complete \$4 million of bovine Tb control operations in the region to protect farmed cattle and deer in accordance with the Wellington Bovine Tb Strategic Plan, on behalf of the Animal Health Board

### Activity: Promote sustainable land management

- Complete erosion-control programmes to promote good land management practices, including planting poplar poles in our hill country, establishing shelterbelts and riparian (stream-side) planting alongside waterways. Recent government announcements relating to the funding of hill country erosion and afforestation grants under the Sustainable Land Management and Climate Change policies may provide an opportunity for this programme to be accelerated in selected priority catchments
- Work with the Wairarapa Hill Country Advisory Committee to review and advance Council policy on sustainable land management



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

#### **Activity: Manage pest plants and animals**

- Expenditure of \$20,000 per year has been budgeted for managing didymo, including public awareness programmes

#### **Activity: Control bovine Tb in wildlife**

- Expenditure on bovine Tb vector control has been reduced by approximately \$415,000 in 2008/09 in accordance with Animal Health Board programme funding



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

#### Activity: Manage pest plants and animals

- Develop pest management strategies
- Eradicate or reduce significant pests (eg, possums, manchurian wildrice, moth plant and rooks)

Target	Performance measures
Work programmes identified in the seventh year of the Regional Pest Management Strategy 2002-2022 will be implemented in accordance with the approved operational plan, within a budget of \$2,150,000	Progress will be reported to Council

#### Activity: Control bovine tuberculosis in wildlife

- Reduce numbers of wildlife that transmit bovine Tb to farmed cattle and deer (under contract to the Animal Health Board)

Target	Performance measures
By 30 June 2009, bovine Tb vector control operations (including wildlife surveys) will be planned and implemented over 166,620 hectares in accordance with the Wellington Bovine Tb Strategic Plan, within a budget of \$3,956,000	Progress will be reported monthly to the Animal Health Board, as well as in a year-end report



## Short-term targets – by 30 June 2009

**Activity: Promote sustainable land management**

- 1. Investigate and monitor the use of land
- 2. Assist farmers and the community to protect and enhance the land
- 3. Provide advice on land management issues

Target	Performance measures
Approved soil conservation programmes incorporating 300 hectares of pole planting (25,000 poles), 150 hectares of conservation woodlots and 4km of shelterbelts will be completed to the Council's performance standards, within a budget of \$565,000	Progress will be reported to Council
Approved programmes will be completed under six catchment control schemes to the satisfaction of each Scheme Advisory Committee to the Council's performance standards, within a budget of \$92,500	As above
Stage Two of the soil-quality monitoring programme will continue. Established sites will be revisited to establish whether there has been any change over time, within a budget of \$31,200	As above
5km of riparian management, focusing on increased biodiversity along stream banks, will be implemented within a budget of \$197,000	As above



## Land

### 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	4,533	4,063	Promote sustainable land management	2,521	2,546
Targeted rates	201	197	Control bovine Tb wildlife vectors	4,217	5,001
Government subsidies	-	-	Manage pest plants and animals	3,722	3,500
Interest and dividends	46	45	<b>Total operating revenue</b>	<b>10,460</b>	<b>11,047</b>
Other operating revenue	5,680	6,742	<b>OPERATING EXPENDITURE</b>		
<b>Operating revenue</b>	<b>10,460</b>	<b>11,047</b>	Promote sustainable land management	2,450	2,527
Direct operating expenditure	10,366	11,041	Control bovine Tb wildlife vectors	4,272	5,072
Finance costs	-	-	Manage pest plants and animals	3,717	3,511
Depreciation	73	69	<b>Total operating expenditure</b>	<b>10,439</b>	<b>11,110</b>
<b>Operating expenditure</b>	<b>10,439</b>	<b>11,110</b>	<b>CAPITAL EXPENDITURE</b>		
<b>Operating surplus/(deficit)</b>	<b>21</b>	<b>(63)</b>	Land and buildings	-	-
Less:			Plant and equipment	-	-
Capital expenditure	164	73	Motor vehicles	164	73
Proceeds from asset sales	(43)	(15)	<b>Total capital expenditure</b>	<b>164</b>	<b>73</b>
Loan funding	-	-			
<b>Rates-funded capital expenditure</b>	<b>121</b>	<b>58</b>			
Debt repayment	-	-			
Investment additions	-	-			
Operational reserve movements	(27)	(52)			
Working capital movements	-	-			
Non-cash items <sup>(1)</sup>	(73)	(69)			
<b>Net funding required</b>	<b>-</b>	<b>-</b>			

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



## Contribution to community outcomes

### Strong and tolerant community

Provide opportunities for the public to participate in decision making, eg, in meetings or through planning and budgeting processes.

Run elections and pay councillors.

Arrange and service Council meetings.

Work with iwi – collectively through Ara Tahu – and also individually.

Assist iwi to undertake special projects and to work with Greater Wellington.

### Entrepreneurial and innovative region

### Prosperous community

Promote the implementation of the Wellington Regional Strategy in conjunction with city and district councils in the region.

Operate GrowWellington – a regional economic development agency.

### Quality of life

Service a \$25 million loan to the Stadium Trust.





## Community

### Key projects for 2008/09

#### Activity: Run a democratic process

- Investigate e-democracy initiatives – e-participation, e-petitions, e-meetings, etc
- Investigate the feasibility of establishing a Greater Wellington Disability Reference Group

#### Activity: Involve Maori in our work

- Review the Charter of Understanding with Iwi – to take engagement to the next level

#### Activity: To act as keeper of the Wellington Regional Strategy

- Promote the implementation of the Wellington Regional Strategy

#### Activity: Operate a regional economic development agency

- Operate GrowWellington (a regional economic development agency) to carry out the economic development projects of the Wellington Regional Strategy

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

- Minor changes have been made to the short-term targets to more accurately reflect our business
- Provision has been made for meeting fees relating to the new Wairarapa Hill Country Advisory Committee (\$11,700)
- For some time iwi have been requesting better input into Council decision making and Council has responded by providing for the appointment of an iwi representative to each Council committee (\$7,500)
- An additional \$12,700 has been budgeted for preparing and distributing meeting order papers. We are continually reviewing our costs with regard to order papers and looking for ways to make the information more easily accessible
- Councillors' sundry costs have increased by \$18,000 to reflect current actual costs
- The rate requirement for the Wellington Strategy for 2008/09 will reduce by \$500,000 (excl GST) as we have carried over that amount from the 2007/08 year



## Short-term targets – by 30 June 2009

Activity: Run a democratic process

- 1 Provide opportunities for the public to participate in decision making, eg, in meetings or through planning and budgeting processes
- 2 Run elections and pay councillors, and facilitate training and information
- 3 Arrange and service Council meetings

Target	Performance measures
Community input will be sought before any significant decision on matters which may impact on rates	There will be no failure to meet legal requirements for public consultative processes. The public will be made aware of its opportunity to participate in meeting and hearings processes
Opportunities will be given to councillors for training and personal development	Councillors will receive training appropriate to their needs
Councillors will be provided with a regular flow of information through the <i>Councillors' Information Bulletin</i>	Relevant information will be regularly supplied to councillors through the <i>Councillors' Information Bulletin</i>
Public notice of meetings will be given in accordance with the Local Government Official Information and Meetings Act 1987	Public notice will be given in accordance with the Local Government Official Information and Meetings Act 1987. Details of publication will be recorded to measure compliance with statutory deadlines
Order Papers will be despatched to members and be publicly available in accordance with the Local Government Official Information and Meetings Act 1987, and the Council's Standing Orders	All Order Papers for ordinary meetings of the Council and committees will be despatched to councillors and committee members not less than three working days before the meeting. Details of the despatch of order papers will be recorded to measure compliance with statutory deadlines



## Community

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

Activity: Involve Maori in our work

- Work with iwi – collectively through Ara Tahī – and also individually
- Assist iwi to undertake special projects and to work with Greater Wellington Regional Council

Target	Performance measures
Ara Tahī will meet six times	Ara Tahī will meet six times and each meeting will be reported to Council
Iwi will be resourced to: <ul style="list-style-type: none"> <li>• Undertake special projects which mutually benefit Greater Wellington and iwi</li> <li>• Engage with Greater Wellington on a range of issues</li> <li>• Comment on non-notified resource consents within a budget of \$262,00</li> </ul>	Greater Wellington will: <ul style="list-style-type: none"> <li>• Have project contracts with iwi in place by 31 August 2008</li> <li>• Provide non-notified resource consents to iwi for comment within two working days of receipt of application</li> </ul>
Greater Wellington staff will have an enhanced knowledge of Te Reo and Tikanga	Appropriate training will be available to Greater Wellington staff to enable them to engage effectively with iwi. A monitoring and evaluation process will be put in place regarding the uptake and spread of training and its benefits to Greater Wellington



## Short-term targets – by 30 June 2009

**Activity:** To act as keeper of the Wellington Regional Strategy

- ❑ Operate a Wellington Regional Strategy (WRS) Committee to develop and implement the WRS
- ❑ Develop an effective Wellington Regional Strategy addressing sustainable prosperity and quality of life, and monitor its implementation

Target	Performance measures
The strategic actions identified in the adopted WRS will be progressed according to timetable	Progress with all non-regional economic development agency projects in accordance with the agreed task plans will be reported to the WRS Committee
Greater Wellington will continue to facilitate stakeholder engagement in WRS priority action areas	A Stakeholder Forum will be held at least annually

**Activity:** Operate a regional economic development agency

- ❑ Establish and fund grow Wellington (an economic development agency) for the region via a Council-controlled organisation

Target	Performance measures
GrowWellington will meet the agreed Statement of Intent requirements, as approved by the Wellington Regional Strategy (WRS) Committee	GrowWellington's Statement of Intent for 2008/09 will include performance measures, achievement of which will be reported to the WRS Committee
GrowWellington will operate within the budget agreed by the WRS Committee	The WRS Committee will receive six-monthly financial reports from GrowWellington to show progress against budget



## Community

### Prospective funding impact statement

#### FUNDING STATEMENT

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
General rate	2,831	2,891
Targeted rates	6,676	7,176
Government subsidies		307
Interest and dividends	4	4
Other operating revenue	2,432	2,702
<b>Operating revenue</b>	<b>11,943</b>	<b>13,080</b>
Direct operating expenditure	9,429	9,526
Finance costs	1,460	1,460
Depreciation	22	28
<b>Operating expenditure</b>	<b>10,911</b>	<b>11,014</b>
<b>Operating surplus/(deficit)</b>	<b>1,032</b>	<b>2,066</b>
Less:		
Capital expenditure	5	5
Proceeds from asset sales	-	-
Loan funding	-	-
<b>Rates-funded capital expenditure</b>	<b>5</b>	<b>5</b>
Debt repayment	1,162	1,162
Investment additions	-	-
Operational reserve movements	(406)	84
Working capital movements	-	-
Non-cash items <sup>(2)</sup>	271	815
<b>Net funding required</b>	<b>-</b>	<b>-</b>

#### OPERATING REVENUE

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Run a democratic process	4,063	4,136
Involve Maori in our work	561	514
Act as keeper of the Wellington Regional Strategy <sup>(1)</sup>	350	412
Operate a regional economic development agency <sup>(1)</sup>	4,000	4,500
Contribution to the Regional Stadium	2,969	3,518
<b>Total operating revenue</b>	<b>11,943</b>	<b>13,080</b>

#### OPERATING EXPENDITURE

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Run a democratic process	3,986	4,074
Involve Maori in our work	561	514
Act as keeper of the Wellington Regional Strategy <sup>(1)</sup>	350	412
Operate a regional economic development agency <sup>(1)</sup>	4,500	4,500
Contribution to the Regional Stadium	1,514	1,514
<b>Total operating expenditure</b>	<b>10,911</b>	<b>11,014</b>

#### CAPITAL EXPENDITURE

	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Land and buildings	-	-
Plant and equipment	5	5
Vehicles	-	-
<b>Total capital expenditure</b>	<b>5</b>	<b>5</b>

<sup>(1)</sup> 2008/09 LTCCP numbers have been updated to reflect the Amended Ten-Year Plan (LTCCP) 2006-16, which includes funding for the regional economic development agency (GrowWellington) in relation to the Wellington Regional Strategy

<sup>(2)</sup> Non-cash items include depreciation and a projected unrealised gain in the advance to the Wellington Regional Stadium Trust. The nominal amount of this advance is \$25 million, and as repayment of the advance gets nearer, a higher projected value is recorded. The projected increase in value is recorded as an unrealised revaluation gain each year



## Investment

Greater Wellington has a significant portfolio of investments comprising:

- Liquid financial deposits
- Greater Wellington's treasury management function
- Administrative properties (e.g. depots)
- Forestry and business units
- Equity investments in the WRC Holdings Group (including CentrePort Limited)
- Rail rolling stock and related transport infrastructure

Greater Wellington recognises that, as a responsible public authority, any investments held should be for the long-term benefit of the community, with any risk being appropriately managed. It also recognises that lower risk generally means lower returns.

From a risk management point of view, Greater Wellington is aware that its investment returns are exposed to the success or otherwise of its two main investments – the WRC Holdings Group (including CentrePort Limited) and its liquid financial deposits. At an appropriate future time, Greater Wellington believes it could continue to reduce its risk exposure by reducing its investment holdings and using the proceeds to repay debt. The timing of these divestments would be in accordance with Greater Wellington's objective to optimise the overall return to ratepayers.

It is important to appreciate that Greater Wellington's investments contribute approximately 11% to the total level of regional rates. In other words, regional rates would need to be 11% higher were it not for the contribution from Greater Wellington's investments.



## Investments

### Liquid financial deposits

Greater Wellington holds \$33 million in liquid financial deposits. This is part of the proceeds from selling its interest in CentrePort Limited to one of its wholly owned subsidiaries, Port Investments Limited. Greater Wellington regularly reviews the rationale for holding these liquid financial deposits, taking the following into account:

- General provisions of our treasury management policy, including Greater Wellington's attitude to risk and creditworthy counterparties
- Specific provisions of Greater Wellington's treasury management policy to hold sufficient deposits or have committed funds available as part of its self-insurance of infrastructural assets

### Greater Wellington's treasury management function

Greater Wellington's treasury management activity is carried out centrally to maximise its ability to negotiate with financial institutions. As a result, Greater Wellington produces an internal surplus by on-lending those funds to activities that require debt finance. This allows the true cost of debt funding to be reflected in the appropriate areas. This surplus is then used to offset regional rates.

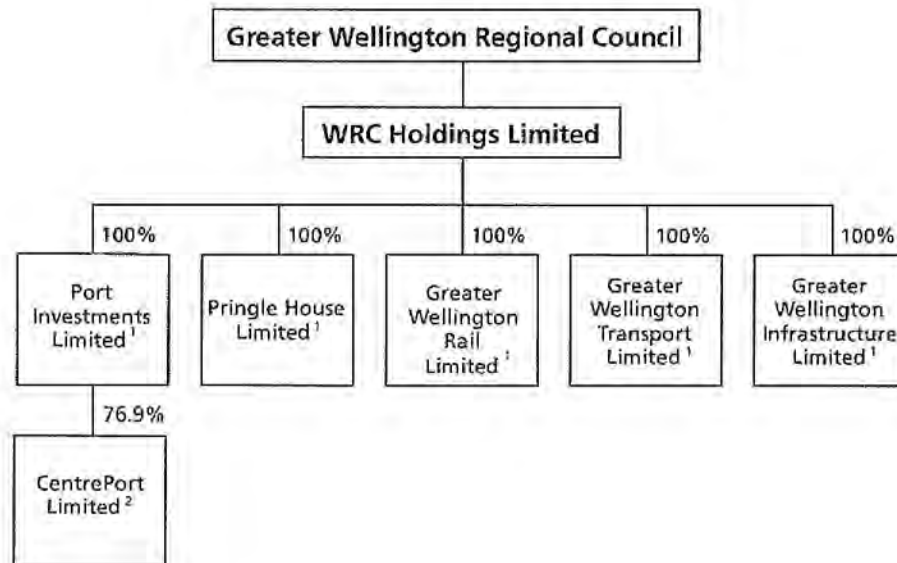
### Administrative properties

Greater Wellington's ownership of its depots and the Masterton office building are grouped to form an investment category – Administrative Properties.

### Forestry and business units

Greater Wellington and its predecessor organisations have been involved in forestry for many years, primarily for soil conservation and water quality purposes.

Greater Wellington currently holds 6,000 hectares of plantation and soil conservation reserve forests of which approximately 4,000 hectares are in the western or metropolitan part of the region, with the remaining 2,000 hectares in the Wairarapa. Greater Wellington's overall investment policy with regard to forestry is to maximise long-term returns while meeting soil conservation, water quality and recreational needs. This policy assumes that harvesting will be on a sustainable yield basis and maintained without any demand on regional rates.



The WRC Holdings Group structure is set up to:

- Impose commercial discipline on the Group's activities and produce an appropriate return by ensuring appropriate debt/equity funding, and by requiring a commercial rate of return
- Separate Greater Wellington's investment and commercial assets from its public good assets

The WRC Holdings Group is Greater Wellington's prime investment vehicle and the main mechanism by which it will own and manage any additional equity investments should they be acquired in the future. Periodically, Greater Wellington reviews the structure to determine if it is still an appropriate vehicle for holding its investments.

In addition, Greater Wellington has minor equity interests in Civic Assurance and Airtel Limited. These investments are owned directly by Greater Wellington rather than via the WRC Holdings Group.

<sup>1</sup> A Council Controlled Trading Organisation in accordance with the *Local Government Act 2002*

<sup>2</sup> A Commercial Port Company pursuant to the *Port Companies Act 1988* and not a Council Controlled Organisation in accordance with the *Local Government Act 2002*





### WRC Holdings Group – Statement of Intent

#### Objectives of the Group

The primary objectives of the Group shall be to:

- a) Operate as a successful, sustainable and responsible business
- b) Own and operate Greater Wellington's headquarters at 142 Wakefield Street, Wellington, (known as the Regional Council Centre) on a cost-effective basis
- c) Own Greater Wellington's interest in CentrePort Limited and maximise its commercial value to shareholders to protect their investment, while maintaining CentrePort's strategic value to the economy of the region
- d) Own Greater Wellington's investments in rail rolling stock.
- e) Effectively manage any other investments held by the Group to maximise the commercial value to shareholders and protect their investment

The financial objectives of the Group shall be to:

- a) Where possible, provide a commercial return to shareholders
- b) Adopt policies that prudently manage risk and protect the investment of shareholders

The environmental objectives of the Group shall be to:

- a) Operate in an environmentally responsible and sustainable manner
- b) Minimise the impact of any of the Group's activities on the environment
- c) Raise awareness of environmental issues within the Group
- d) Ensure CentrePort and Pringle House are more energy efficient and make greater use of renewable energy

The social objectives of the Group shall be to:

- a) Be a leading organisation and a superior employer
- b) Provide a safe and healthy workplace
- c) Participate in development, and cultural and community activities within the regions in which the Group operates
- d) Help sustain the economy of the region



## Performance targets

Financial	2008/09	2009/10	2010/11
Net profit/(deficit) before tax	\$4.5m	\$6.6m	\$6.2m
Net profit/(deficit) after tax <sup>1</sup>	\$1.5m	\$3.1m	\$2.8m
Return on total assets <sup>2</sup>	3.7%	4.5%	3.6%
Return on shareholders' funds <sup>3</sup>	(0.1%)	1.7%	0.7%
Dividends <sup>4</sup>	\$0.2m	\$0.4m	\$0.4m

<sup>1</sup> Net profit after tax, but before deduction of minority interest

<sup>2</sup> Earnings before interest and tax as a percentage of average total assets

<sup>3</sup> Net profit after tax (and after deduction of minority interest) as a percentage of average shareholder equity (excluding minority interest)

<sup>4</sup> Dividends (interim and final) paid or payable to the shareholder

### General

The group will, in consultation with shareholders, continue to develop performance targets in the environmental and social areas.

### Note

The performance targets are those provided by the directors in the Draft Statement of Intent (SOI) for the 2008/09 financial year.

### Board of Directors

Anne Blackburn

Peter Blades

John Burke

Ian Buchanan

Peter Glensor

Fran Wilde (Chair)

The Board of Directors is the same for each of the companies in the group.



## CentrePort Limited – Statement of Corporate Intent

### Objectives of the Company

The *primary objectives* of the Company shall be to:

- a) Operate as a successful, sustainable and responsible business
- b) Be customer focused and provide superior service
- c) Be the industry leader in transport logistics solutions

The *financial objectives* of the Company shall be to:

- a) Provide a commercial return to shareholders
- b) Adopt policies that prudently manage risk and protect the investment of shareholders

The *environmental objectives* of the Company shall be to:

- a) Operate in an environmentally responsible and sustainable manner
- b) Raise awareness of environmental issues within the Company

The *social objectives* of the Company shall be to:

- a) Be a learning organisation and superior employer
- b) Provide a safe and healthy workplace
- c) Participate in development, cultural and community activities within the regions in which the Company operates

### Environmental objectives

- a) Comply with AS/NZS 14000: Environmental Management Standards
- b) Comply with Centreport's Noise Management Plan
- c) Comply with all conditions under resource consents and permits held, and to fully adhere to the requirements of environmental law generally
- d) Maintain an environmental issues register of environmental complaints for monitoring and actioning purposes. The register is to be reported to CentrePort Limited's Health, Safety and Environment Committee on a regular basis (meets at least three times per annum)
- e) CentrePort Limited will hold a minimum of three Health, Safety and Environment Committee meetings in 2008/09 comprising CentrePort Limited and affected stakeholders (customers, port users, councils and residential groups). The meetings provide a forum to identify and inform on a range of environmental port-related matters



## CentrePort Limited – Statement of Corporate Intent *(continued)*

### Social objectives

- a) Maintain tertiary level of compliance with the ACC Workplace Safety Management Practices Programme and the AS/NZS 4801: Occupational Health and Safety Management Systems
- b) Maintain compliance with the International Ship and Port Security (ISPS) Code which promotes security against terrorism within the port environment
- c) Undertake risk assessments and implement any mitigating procedures relating to the Port and Harbour Safety Code which promotes safety and excellence in marine operations
- d) Undertake an appropriate level of sponsorship
- e) Meet regularly with representative community groups

### General

The company will, in consultation with shareholders, continue to develop performance targets in the environmental and social areas to be able to maintain triple bottom line reporting in accordance with best practice.

When developing property, the Board is to adhere to the following principles:

- Properties may be developed without the building being fully pre-let so long as tenancy risk is managed prudently
- Property developments must not compromise port operations
- Developments are to be undertaken only if they are able to be funded without additional capital from shareholders

### Note

The performance targets are those provided by the directors of CentrePort Limited in the Draft Statement of Corporate Intent (SCI) for the 2008/09 financial year.

### Shareholders of CentrePort Limited

- Port Investments Limited – 76.9%
- Horizons Regional Council – 23.1%

### Board of Directors

David Benham	Malcolm Johnson
Nigel Gould (Chair)	Warren Larsen
Jim Jefferies	Mark Petersen



## Investments

### Prospective income statement

	2008/09 Plan \$000s	2008/09 LTCCP \$000s		2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>INCOME STATEMENT</b>					
Operating revenue	14,939	19,789			
Operating expenditure	8,416	13,341			
<b>Earnings before interest</b>	<b>6,523</b>	<b>6,448</b>			
Interest	(3,154)	(2,652)			
<b>Operating surplus/(deficit)</b>	<b>9,677</b>	<b>9,100</b>			
<b>Less:</b>					
Contribution to general rates	8,148	8,044			
<b>Earnings retained</b>	<b>1,529</b>	<b>1,056</b>			
<b>OPERATING SURPLUS OF INDIVIDUAL INVESTMENTS</b>					
Liquid financial deposits	2,723	2,926			
WRC Holdings	3,129	1,399			
Treasury management	4,177	4,133			
Forestry	(479)	803			
Business units and property	127	(161)			
<b>Operating surplus</b>	<b>9,677</b>	<b>9,100</b>			
<b>NET CONTRIBUTION TO GENERAL RATES FROM INDIVIDUAL INVESTMENTS</b>					
Liquid financial deposits	2,723	2,926			
WRC Holdings	624	1,071			
Treasury management	4,531	4,133			
Forestry	225	225			
Business units and property	45	(311)			
<b>Total contribution to general rates</b>	<b>8,148</b>	<b>8,044</b>			

# Funding impact statement



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Funding mechanisms	Groups of activities funded	Valuation system	Matters for differentiation/categories of land	Calculation factor
<b>General rate</b>				
General rate	All except water supply, transport, economic development and regional stadium	Capital value	Where the land is situated	Cents per dollar of rateable capital value
<b>Targeted rates</b>				
Regional transport	Transport	Capital value	Where the land is situated and the use to which the land is put	Cents per dollar of rateable capital value
River management	Safety and flood protection	Capital value/ land value	Where the land is situated	Cents per dollar of rateable capital value/ land value
Stadium purposes	Community	Capital value	Where the land is situated and the use to which the land is put	Cents per dollar of rateable capital value
Economic development agency	Community	Capital value for business n/a for residential n/a for rural	Where the land is situated and the use to which the land is put Where the land is situated and the use to which the land is put Where the land is situated and the use to which the land is put	Cents per dollar of rateable capital value Fixed dollar amount per rating unit Fixed dollar amount per rating unit
Bovine Tb	Land	Land area	The area of land within each rating unit and provision of a service provided	Dollars per hectare
Wairarapa River management schemes	Safety and flood protection	Land area area/inhabited parts/services provided	Where the land is situated (set under section 146 of the Local Government (Rating) Act 2002 using approved classification and differential registers) and/or the benefits accruing through the provision of services and in some cases residential use	Dollars per hectare in the area protected, or dollars per point attributed to each rating unit and in some cases a fixed charge per separately used or inhabited part (dwelling) <sup>(1)</sup>
Te Whiti stopbank	Safety and flood protection	Land area	Where the land is situated and the use to which the land is put	Dollars per hectare in the area protected
Wairarapa catchment schemes	Land	Land area/ land value/ inhabited part(s)	Where the land is situated (Set under S146 of the Local Government (Rating) Act 2002 using approved classification and differential registers) and in some cases residential use and land value	Dollars per hectare in the area protected and in some cases a fixed charge per separately used or inhabited part (dwelling) and cents per dollar of rateable land value <sup>(1)</sup>
Wairarapa drainage schemes	Safety and flood protection	Land area	Where the land is situated (set under S146 of the Local Government (Rating) Act 2002 using approved classification and differential registers)	Dollars per hectare in the area protected

## Differential on the general rate

Greater Wellington uses an "estimate of projected valuation" under section 131 of the Local Government (Rating) Act 2002 to recognise that valuation dates vary across the region.

### Note:

<sup>(1)</sup> "Separately used or inhabited part" includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. For the avoidance of doubt, a rating unit that has only one use (ie it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part.

## Funding impact statement

	Proposed rate 2008/09 cents per \$ of rateable capital value	Revenue sought 2008/09 \$		Proposed rate 2008/09 cents per \$ of rateable capital value	Revenue sought 2008/09 \$
<b>General rate</b>			<b>Wellington City</b>		
Wellington city	0.02800	12,627,595	Downtown city centre business	0.20518	15,482,707
Lower Hutt city	0.02720	4,819,117	Urban	0.02905	10,768,986
Upper Hutt city	0.02720	1,702,347	Rural	0.00820	40,396
Porirua city	0.02703	2,055,125	<b>Lower Hutt city</b>		
Kapiti Coast district	0.03471	2,715,755	Urban	0.04843	8,455,250
Masterton district	0.03454	1,358,979	Rural	0.01314	35,483
Carterton district	0.03057	535,960	<b>Upper Hutt city</b>		
South Wairarapa district	0.05082	901,631	Urban	0.04837	2,740,464
Tararua district (1)	0.03032	2,753	Rural	0.01316	79,468
<b>Total general rate</b>		<b>26,719,262</b>	<b>Porirua city</b>		
<b>Targeted rate: river management</b>			Urban	0.05385	3,925,590
Wellington city	0.00036	160,189	Rural	0.01507	86,604
Lower Hutt city	0.00648	1,892,231	<b>Kapiti Coast district</b>		
Upper Hutt city	0.00573	546,117	Urban	0.02810	1,841,292
Porirua city	0.00119	90,177	Rural	0.00830	104,863
Kapiti Coast district	0.01753	1,370,412	<b>Masterton district</b>		
Carterton district	0.00128	22,376	Urban	0.00990	168,602
<b>Total district-wide river management rate</b>		<b>4,081,502</b>	Rural	0.00323	72,123
Greytown ward	0.02398	90,667	<b>Carterton district</b>		
<b>Total river management rates based upon capital value</b>		<b>4,172,169</b>	Urban	0.01499	74,261
Greytown stopbank	0.00000	-	Rural	0.00436	54,807
Donalds Creek stopbank	0.01567	30,759	<b>South Wairarapa district</b>		
<b>Total river management rates based upon land value</b>		<b>30,759</b>	Urban	0.01837	149,827
<b>Total river management rates</b>		<b>4,202,928</b>	Rural	0.00514	108,910
			<b>Total regional transport rate</b>		<b>44,189,663</b>

### Note:

(1) 11 Rural properties in the Tararua district are within the boundaries of the Wellington region

# Funding impact statement



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## Targeted rate: stadium purposes

	Proposed rate 2008/09 cents per \$ of rateable capital value	Revenue sought 2008/09 \$
<b>Wellington City</b>		
Business	0.00578	618,609
Residential	0.00342	1,160,757
Rural	0.00177	8,730
<b>Lower Hutt city</b>		
Business	0.00394	153,222
Residential	0.00315	427,457
Rural	0.00256	6,924
<b>Upper Hutt city</b>		
Business	0.00258	23,781
Residential	0.00275	128,598
Rural	0.00180	6,021
<b>Porirua city</b>		
Business	0.00325	37,327
Residential	0.00297	174,595
Rural	0.00073	4,214
<b>Kapiti Coast district</b>		
Urban	0.00203	132,753
Rural	0.00102	12,944
<b>Masterton district</b>		
Urban	0.00260	44,251
Rural	0.00071	15,954
<b>Carterton district</b>		
Urban	0.00237	11,740
Rural	0.00074	9,332
<b>South Wairarapa district</b>		
Urban	0.00269	21,674
Rural	0.00054	11,439
<b>Total stadium purposes rate</b>		<b>3,010,262</b>

### Note:

(1) 11 rural properties in the Tararua District are within the boundaries of the Wellington region.

## Targeted rate: economic development

	Proposed rate 2008/09 cents per \$ of rateable capital value or \$ per rating unit	Revenue sought 2008/09 \$
<b>Wellington City</b>		
Downtown city centre business	0.01040	784,918
Business	0.01040	329,312
Residential - per rating unit	\$ 14.06	910,870
Rural - per rating unit	\$ 28.13	17,128
<b>Lower Hutt city</b>		
Business	0.01010	392,516
Residential - per rating unit	\$ 14.06	494,100
Rural - per rating unit	\$ 28.13	13,190
<b>Upper Hutt city</b>		
Business	0.01000	99,961
Residential - per rating unit	\$ 14.06	197,128
Rural - per rating unit	\$ 28.13	26,466
<b>Porirua city</b>		
Business	0.01000	115,442
Residential - per rating unit	\$ 14.06	217,392
Rural - per rating unit	\$ 28.13	16,059
<b>Kapiti Coast district</b>		
Business	0.01291	106,526
Residential - per rating unit	\$ 14.06	274,852
Rural - per rating unit	\$ 28.13	66,403
<b>Masterton district</b>		
Business	0.01283	35,967
Residential - per rating unit	\$ 14.06	106,059
Rural - per rating unit	\$ 28.13	96,441
<b>Carterton district</b>		
Business	0.01136	4,362
Residential - per rating unit	\$ 14.06	28,562
Rural - per rating unit	\$ 28.13	45,140
<b>South Wairarapa district</b>		
Business	0.01145	14,317
Residential - per rating unit	\$ 14.06	37,955
Rural - per rating unit	\$ 28.13	68,653
<b>Tararua district (1) - per rating unit</b>	\$ 28.13	281
<b>Total economic development rate</b>		<b>4,500,000</b>





## Funding impact statement

		Proposed rate 2008/09 \$ per hectare	Revenue sought 2008/09 \$			Proposed rate 2008/09 \$ per hectare	Revenue sought 2008/09 \$
<b>Targeted rate: river management schemes</b>				<b>Targeted rate: river management schemes</b>			
Waingawa	A	138,472.00	4,621	Mangatarere	A	33,766.50	725
	B	90,006.90	11,502		B	32,298.40	6,770
	C	69,236.10	8,343		C	27,369.70	430
	D	62,312.50	125		D	24,223.80	1,740
	E	55,358.90	9,248		G	0,104.90	39
	F	38,465.50	1,302				<b>9,704</b>
	G	20,770.80	972	Upper Mangatarere	A	9,559.60	665
	H	15,842.20	2,199		B	7,178.00	125
			<b>38,313</b>		C	4,795.30	229
							<b>1,019</b>
Lower Wairarapa Valley Development scheme	A	0,237.51	627,807	Waipoua	A	105,967.80	9,317
	Sa	19,687.50	6,792		B	84,774.30	25,286
	Sb	39,375.00	62,764		C	63,580.70	1,415
			<b>697,363</b>		D	42,387.10	12,450
Upper Ruamahanga	A	131,823.50	12,121		SA	3,581,713.10	358
	B	109,855.00	727		SC	2,140,550.10	214
	C	87,882.40	10,922				<b>49,040</b>
	D	65,911.80	1,161	Kopuaranga	A2	45,761.20	1,205
	E	45,941.20	13,085		A3	61,203.10	2,841
	F	21,970.60	878		A4	22,890.60	258
	S	1,257,838.80	1,857		A5	16,021.40	925
			<b>40,750</b>		A6	9,456.20	743
Middle Ruamahanga	A	112,946.50	5,051		B2	9,156.20	561
	B	94,122.10	5,148		B3	8,240.60	606
	C	75,297.70	385		B4	4,578.10	42
	D	56,423.20	6,992		B5	3,204.70	100
	E	37,648.80	1,774		B6	1,891.20	220
	F	18,824.40	5,575		SA	112,500.00	563
	S	1,139,043.80	1,936		SB	56,250.00	619
			<b>26,861</b>				<b>8,683</b>
Lower Ruamahanga	A	57,636.00	7,370	Lower Taueru	A	3,161.10	1,284
	B	49,402.30	2,702		B	0,632.20	178
	C	41,168.60	9,005		C	0,316.10	59
	D	32,984.90	10,911		S	158,155.80	192
	E	24,701.20	8,117				<b>1,713</b>
	F	16,467.40	20,217	Lower Whangaehu	A	17,885.60	606
	SA	1,445,206.40	3,613		B	14,508.50	925
	SB	722,603.80	1,156		C	10,734.40	576
			<b>63,091</b>		D	7,954.20	524
Waiohine – rural	A	46,582.50	5,219		E	3,577.10	625
	B	38,818.80	14,732		S	89,428.00	120
	C	31,053.00	39,627				<b>3,375</b>
	D	23,297.30	8,453				
	E	15,327.50	12,621				
	S	776,375.80	10,015				
			<b>90,667</b>				
				<b>Total river management scheme rates</b>			<b>1,030,580</b>

Please note that on pages 70-74 all figures include GST.

# Funding impact statement



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## Targeted rate: catchment schemes 1

		Proposed rate 2008/09 \$ per hectare	Revenue sought 2008/09 \$
Whareama	A	4,52780	2,944
	B	1,74150	1,262
	C	0,70380	13,338
	D	0,26120	5
	E	0,21770	4
	F	0,17410	482
			<b>18,040</b>
Homewood	A	1,46170	3,456
	B	1,39210	619
	C	1,21810	4,065
	D	0,17400	302
			<b>8,442</b>
Maungaraki	A	1,79400	5,068
	B	0,89700	2,237
	C	0,50230	311
			<b>7,615</b>
Upper Kaiwhata	A	0,33500	433
	B	4,52150	355
	C	0,64390	591
	D	0,38760	689
	E	0,25840	484
	F	0,12920	52
			<b>2,610</b>
Lower Kaiwhata	A	17,34660	1,134
	B	7,54540	350
	C	1,02790	1,231
	D	0,64670	1,700
	E	0,43120	15
	F	0,21560	60
			<b>4,489</b>
Catchment management scheme 1 rates			<b>41,196</b>

## Targeted rate: catchment schemes 2

		Proposed rate 2008/09 cents per \$ of rateable land value	Revenue sought 2008/09 \$
Awhea-Opouawe	Land value	0,01439	9,915
Mataikona-Whakataki	Land value within scheme area	0,00577	2,893
Catchment management scheme 2 rates			<b>12,808</b>
		Proposed rate 2008/09 \$ per dwelling \$	Revenue sought 2008/09
Awhea-Opouawe	Charge per dwelling (1)	\$134,65 / \$62,31	9,597
Mataikona-Whakataki	Charge per dwelling (1)	\$17,69	2,299
Catchment management scheme 3 rates			<b>11,896</b>
Total catchment management scheme rates			<b>65,901</b>

### Note:

(1) Separately used or inhabited part includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. For the avoidance of doubt, a rating unit that has only one use (ie, it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part.



## Funding impact statement

		Proposed rate 2008/09 \$ per hectare	Revenue sought 2008/09 \$
<b>Targeted rate: pump drainage schemes</b>			
Papatahi	A	26,58560	9,360
Te Hopai	A	42,06290	51,750
Moonmoot pump	A	43,14500	10,004
Onoke pump	A	48,44350	33,087
Pouawhā pump	A	33,09520	29,753
<b>Total pump drainage scheme rates</b>			<b>133,954</b>
<b>Targeted rate: Te Whiti stopbank</b>			
Te Whiti	A	84,77330	2,314
	B	70,64450	12,881
	C	36,51560	1,914
	SA	706,44430	141
	SB	847,73340	424
<b>Total Te Whiti stopbank rates</b>			<b>17,675</b>
<b>Targeted rate: bovine Tb</b>			
Land area > 10ha and defined operational area		0,32750	160,429
<b>Total bovine Tb rate</b>			<b>160,429</b>

		Proposed rate 2008/09 \$ per hectare	Revenue sought 2008/09 \$
<b>Targeted rate: gravity drainage schemes</b>			
Taumata	A	6,79020	1,965
East Pukio	A	39,26410	3,375
Longbush	A	8,36940	1,830
	B	4,19470	542
Te Whiti	A	4,29050	583
Ahikouka	A	29,10720	3,266
Battersea	A	16,41820	2,757
	A	17,59350	2,522
	B	10,59240	3,301
	C	6,35540	977
	D	5,47270	1,115
	E	5,29620	397
Manaia	F	45,66650	7,875
Whakawiriwiri	A	14,92510	9,308
<b>Total gravity drainage scheme rates</b>			<b>39,814</b>

# Funding impact statement

## Differential rating categories



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Each rating unit is allocated to a differential rating category based upon location and/or land use for the purpose of calculating the general rate or any specific targeted rate based upon capital or land value.

As Greater Wellington Regional Council rates are invoiced and collected by each of the territorial authorities in the Wellington region, Greater Wellington is limited to using rating categories based on those used by each of the territorial authorities. Set out below are the definitions used to allocate rating units into rating categories.

### Category 1. Rates based on capital or land value

Location	Use	Description
Wellington City	Wellington City Downtown City Centre Business	All rating units not classified as Base within the central area boundary, currently shown on Map 32 of the District Plan of Wellington city, as may be amended from time to time by Wellington city
	Wellington City Business	All rating units not classified as Base in the rating information database for Wellington city outside the downtown city centre.
	Wellington City Residential	All rating units classified as Base (excluding rural and farm) in the rating information database for Wellington city
	Wellington City Urban	All Wellington city business and Wellington city residential rating units.
	Wellington City Rural	All rating units sub classified as Rural or Farm within the Base category in the rating information database for Wellington city
Hutt City	Hutt City Business	All rating units not classified as Residential, Rural or Community Facilities in the rating information database for Hutt city
	Hutt City Residential	All rating units classified as Residential or Community Facilities in the rating information database for Hutt city
	Hutt City Urban	All Hutt city business and Hutt city residential rating units
	Hutt City Rural	All rating units classified as Rural in the rating information database for Hutt city



## Funding impact statement

### Differential rating categories

Location	Use	Description
Porirua City	Porirua City Business	All rating units classified as Business in the rating information database for Porirua city
	Porirua City Residential	All rating units classified as Residential in the rating information database for Porirua city
	Porirua City Urban	All Porirua City residential and Porirua city business rating units
	Porirua City Rural	All rating units classified as Rural in the rating information database for Porirua city
Upper Hutt City	Upper Hutt City Business	All rating units classified as Business or Utilities in the rating information database for Upper Hutt city.
	Upper Hutt City Residential	All rating units not classified as Rural, Business or Utilities in the rating information database for Upper Hutt city
	Upper Hutt City Urban	All Upper Hutt city business and Upper Hutt city residential rating units
	Upper Hutt City Rural	All rating units classified as Rural in the rating information database for Upper Hutt city
Kapiti Coast District	Kapiti Coast District Urban	All rating units not classified in the Rural rating areas for Kapiti Coast district
	Kapiti Coast District Rural	All rating units classified in the Rural rating areas for Kapiti Coast district
Masterton District	Masterton District Urban	All rating units not classified as Rural in the rating information database for Masterton district
	Masterton District Rural	All rating units classified as Rural in the rating information database for Masterton district

## Funding impact statement

### Differential rating categories



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Location	Use	Description
Carterton District	Carterton District Urban	All rating units not classified as Rural in the rating information database for Carterton district
	Carterton District Rural	All rating units classified as Rural in the rating information database for Carterton district
South Wairarapa District	South Wairarapa District Urban	All rating units not classified as Rural in the rating information database for South Wairarapa district
	South Wairarapa District Rural	All rating units classified as Rural in the rating information database for South Wairarapa district
	Greytown Ward	All rating units classified in the rating area of the Greytown Ward in the rating information database for South Wairarapa district
	Greytown Urban	All rating units classified in the urban area of Greytown in the rating information database for South Wairarapa district. (Prefaced Nos 18400 and 18420)
	Featherston Urban	All rating units classified in the urban area of Featherston in the rating information database for South Wairarapa district. (Prefaced Nos 18440 and 18450)
Tararua District		All rating units classified as being within the boundaries of the Wellington region



## Funding impact statement

### Differential rating categories

#### Category 2. Rates based on land area

Some rating units (either in whole or part) are allocated to additional differential rating categories (based on the area of land within each rating unit and the provision of a service or location) for the purpose of calculating the bovine Tb and Wairarapa schemes targeted rates based on land area. Some schemes have an additional fixed charge per separate use or inhabited part.

Rating units subject to these rates are shown within an approved classification register for each scheme. For more information on whether your rating unit is allocated to one or more of these categories, please contact Greater Wellington's Masterton office on 06 378 2484.

#### Category 3. Economic development agency rates (EDA)

The economic development agency rate (EDA) is a targeted rate allocated on a fixed-amount basis for residential and rural ratepayers, and capital value for businesses. For residential properties, the fixed amount is \$14.06 and rural properties \$28.13. This rate will fund GrowWellington – the regions economic development agency.

Location	Use	Description
Wellington City	Wellington City WRS Business	All rating units not classified as Base in the Wellington City rating information database
	Wellington City Residential	As per differential category 1 above
	Wellington City Rural	As per differential category 1 above
Hutt City	Hutt City Business	As per differential category 1 above
	Hutt City Residential	As per differential category 1 above
	Hutt City Rural	As per differential category 1 above
Porirua City	Porirua City Business	As per differential category 1 above
	Porirua City Residential	As per differential category 1 above
	Porirua City Rural	As per differential category 1 above
Upper Hutt City	Upper Hutt City Business	As per differential category 1 above
	Upper Hutt City Residential	As per differential category 1 above
	Upper Hutt City Rural	As per differential category 1 above

## Funding impact statement

### Differential rating categories



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Location	Use	Description
Kapiti Coast District	Kapiti Coast District Business	All rating units used for a commercial, business, industrial purpose, or utility network activity in the Kapiti Coast rating information database
	Kapiti Coast District Residential	All rating units located in the Urban Rating Areas, except those properties which meet the classification of rural, commercial, business, industrial purpose or utility network activity and all community activities in the Kapiti Coast rating information database
	Kapiti Coast District Rural	All rating units located in Rural Rating Areas, except those properties which meet the classification of commercial, business, industrial purpose, utility network or community activity in the Kapiti Coast rating information database
Masterton District	Masterton District Business	All rating units classified as Non-Residential Urban in the Masterton district rating information database
	Masterton District Residential	All rating units classified as Urban Residential in the Masterton district rating information database
	Masterton District Rural	As per differential category 1 above
Carterton District	Carterton District Business	All rating units classified as Urban Commercial, Urban Industrial or Urban Smallholding – greater than one hectare in the Carterton district rating information database
	Carterton District Residential	All rating units classified as Urban Residential in the Carterton district rating information database
	Carterton District Rural	As per differential category 1 above
South Wairarapa District	South Wairarapa District Business	All rating units classified as Commercial in the South Wairarapa district rating information database
	South Wairarapa District Residential	All rating units classified as Urban in the South Wairarapa district rating information database
	South Wairarapa District Rural	As per differential category 1 above
Tararua District		As per differential category 1 above



## Total council financial statements

### Prospective funding impact statement

#### OPERATING REVENUE

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
General rates	21,803	23,750	24,319
Targeted rates <sup>(1)</sup>	48,186	50,979	53,480
<b>Regional rates</b>	<b>69,989</b>	<b>74,729</b>	<b>77,799</b>
Water supply levy	23,460	23,460	25,635
Government subsidies	81,670	118,980	119,177
Interest and dividends	4,136	4,405	4,978
Unrealised revaluation gains	3,809	3,807	5,087
Other operating revenue	17,621	17,434	18,227
<b>Total external operating revenue</b>	<b>200,685</b>	<b>242,815</b>	<b>250,903</b>

#### Notes:

- <sup>(1)</sup> 2008/09 LTCCP numbers have been updated to reflect the Amended 2006-16 Ten-Year Plan (LTCCP), which includes funding for the regional economic development agency, GrowWellington, in relation to the Wellington Regional Strategy
- <sup>(2)</sup> The operating deficit in the 2008/09 plan is due to the change in accounting treatment of the transport improvements. Greater Wellington will provide a combination of capital grant and share capital to the Council Controlled Trading Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets. These grants are now treated as operating expenditure, but in the Amended 2006-16 Ten-Year Plan (LTCCP) they were treated as capital expenditure
- <sup>(3)</sup> Non-cash items include depreciation, investment impairment, forestry cost of goods sold and unrealised revaluation gains.

#### OPERATING EXPENDITURE

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Personnel cost	30,593	31,475	30,557
Grants and subsidies <sup>(1) (2)</sup>	65,019	64,481	69,554
Finance costs	4,975	6,373	7,757
Investment impairment	-	-	5,495
Depreciation	10,466	10,772	11,429
Tax expense	-	-	-
Other operating expenses	46,389	47,714	53,954
<b>Total external operating expenditure</b>	<b>157,442</b>	<b>160,815</b>	<b>178,746</b>
<b>Operating surplus/(deficit) before transport improvement grants <sup>(1)</sup></b>	<b>43,243</b>	<b>82,000</b>	<b>72,157</b>
<b>Transport improvement grants <sup>(1)</sup></b>	<b>58,108</b>	<b>85,984</b>	<b>-</b>
<b>Operating surplus/(deficit) <sup>(2)</sup></b>	<b>(14,865)</b>	<b>(3,984)</b>	<b>72,157</b>
<b>Less:</b>			
Capital expenditure and transport investments	25,495	20,169	99,945
Proceeds from asset sales	(346)	(392)	(362)
Loan funding of capital expenditure	(15,340)	(12,227)	(23,150)
<b>Rate, levy and subsidy-funded capital expenditure</b>	<b>(9,809)</b>	<b>(7,550)</b>	<b>76,433</b>
Loan-funded improvement grants <sup>(1)</sup>	(23,225)	(12,618)	-
Other loan funding	(4,612)	(5,144)	(3,797)
Debt repayment	9,234	10,601	11,046
Other investment movements	2,062	4,425	1,903
Operational reserve movements	(263)	(99)	999
Non-cash items <sup>(3)</sup>	(7,870)	(8,699)	(14,428)
<b>Net funding required</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Total council financial statements



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	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>OPERATING REVENUE</b>			
Environment	10,383	11,098	11,218
Transport	118,540	159,818	160,973
Water supply	24,955	24,453	27,171
Parks	6,548	6,464	6,808
Safety and flood protection	15,952	16,318	16,015
Land	10,979	10,460	11,047
Community <sup>(1)</sup>	13,059	11,943	13,080
Investments	7,923	6,791	11,745
Other	2,217	2,714	2,423
<b>Total operating revenue</b>	<b>210,556</b>	<b>250,059</b>	<b>260,480</b>
Less: internal operating revenue	9,871	7,244	9,577
<b>Total external operating revenue</b>	<b>200,685</b>	<b>242,815</b>	<b>250,903</b>

### Operating expenditure

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Environment	10,552	11,097	11,059
Transport <sup>(2)</sup>	78,901	81,273	95,078
Water supply	26,887	25,962	26,736
Parks	6,869	6,726	6,941
Safety and flood protection	12,931	13,544	13,311
Land	10,953	10,439	11,110
Community <sup>(1)</sup>	11,389	10,911	11,014
Investments	6,796	5,262	10,689
Other	2,035	2,845	2,385
<b>Total operating expenditure</b>	<b>167,313</b>	<b>168,059</b>	<b>188,323</b>
Less: internal operating expenditure	9,871	7,244	9,577
<b>Total external operating expenditure</b>	<b>157,442</b>	<b>160,815</b>	<b>178,746</b>
<b>Operating surplus/(deficit) before transport improvement grants <sup>(1)</sup></b>	<b>43,243</b>	<b>82,000</b>	<b>72,157</b>
<b>Transport improvement grants <sup>(1)</sup></b>	<b>58,108</b>	<b>85,984</b>	<b>-</b>
<b>Operating surplus/(deficit) <sup>(2)</sup></b>	<b>(14,865)</b>	<b>(3,984)</b>	<b>72,157</b>

#### Notes:

- <sup>(1)</sup> 2008/09 LTCCP numbers have been updated to reflect the Amended *Ten-Year Plan* (LTCCP) 2006-16, which includes funding for the regional economic development agency (GrowWellington) in relation to the Wellington Regional Strategy
- <sup>(2)</sup> The operating deficit in the 2008/09 plan is due to the change in accounting treatment of the transport improvements. Greater Wellington will provide a combination of capital grant and share capital to the Council Controlled Trading Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets. These grants are now treated as operating expenditure, but in the Amended *Ten-Year Plan* (LTCCP) 2006-16 they were treated as capital expenditure

A further breakdown of operating revenue and expenditure is contained in the Prospective Funding Impact Statements at the end of each outcome area section (eg, Environment is on p20).

Please note that all figures on p80-88 exclude GST.



## Total council financial statements

### Prospective balance sheet

#### ASSETS

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Cash and cash equivalents <sup>(1)</sup>	48,224	52,853	63,380
Other current assets	14,153	34,732	16,880
<b>Current assets</b>	<b>62,377</b>	<b>87,585</b>	<b>80,260</b>
Investments (non-current) <sup>(2)</sup>	23,089	41,335	223,791
Forestry investments	18,194	15,841	23,265
Property, plant and equipment	561,209	581,864	621,730
Other non-current assets	-	-	-
<b>Non-current assets</b>	<b>602,492</b>	<b>639,040</b>	<b>868,786</b>
<b>Total assets</b>	<b>664,869</b>	<b>726,625</b>	<b>949,046</b>

#### Notes:

- (1) A change in international financial reporting standards has meant some current assets have been reclassified into cash and cash equivalents, and some figures adjusted to aid comparability
- (2) The large variance in investments in 2007/08 and 2008/09 is due to the change in accounting treatment of the transport improvements. Greater Wellington will provide a combination of capital grant and share capital to the Council Controlled Trading Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets

#### RATEPAYERS' FUNDS

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Retained earnings	345,854	306,378	550,025
Reserves	205,745	293,499	257,351
<b>Total ratepayers' funds</b>	<b>551,599</b>	<b>599,877</b>	<b>807,376</b>

#### LIABILITIES

Debt (current)	2,767	66,023	2,143
Other current liabilities	19,154	31,834	19,230
<b>Current liabilities</b>	<b>21,921</b>	<b>97,857</b>	<b>21,373</b>
Debt (non-current)	91,349	28,891	120,297
<b>Non-current liabilities</b>	<b>91,349</b>	<b>28,891</b>	<b>120,297</b>
<b>Total liabilities</b>	<b>113,270</b>	<b>126,748</b>	<b>141,670</b>
<b>Total equity and liabilities</b>	<b>664,869</b>	<b>726,625</b>	<b>949,046</b>

## Total council financial statements

### Prospective statement of changes in equity



	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>Opening ratepayers' fund</b>	<b>566,464</b>	<b>544,722</b>	<b>685,506</b>
Operating surplus/deficit	(14,685)	(3,984)	72,157
Movements in revaluation reserve	-	59,139	49,713
<b>Revenue and expense recognised in equity</b>	<b>(14,865)</b>	<b>55,155</b>	<b>121,870</b>
<b>Closing ratepayers' fund</b>	<b>551,599</b>	<b>599,877</b>	<b>807,376</b>

Movements in revaluation reserves are the projected revaluation of Water Supply and Flood protection property, plant and equipment. These have been projected in accordance with their respective five-yearly revaluation cycles.

## Total council financial statements

### Prospective statement of cashflows

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>CASHFLOWS FROM OPERATING ACTIVITIES</b>			
Cash is provided from:			
Regional rates <sup>(1)</sup>	69,989	74,729	77,799
Water supply levy	23,460	23,460	25,635
Government subsidies	81,670	118,980	119,177
Interest and dividends	3,023	3,113	4,025
Fees, charges and other revenue	17,621	17,434	18,227
	<b>195,763</b>	<b>237,716</b>	<b>244,863</b>
Cash is disbursed to:			
Interest	4,703	6,106	7,547
Payment to suppliers and employees	198,893	230,106	151,474
	<b>203,596</b>	<b>236,212</b>	<b>159,021</b>
<b>Net cashflows from operating activities</b>	<b>(7,833)</b>	<b>1,504</b>	<b>85,842</b>
<b>CASHFLOWS FROM INVESTING ACTIVITIES</b>			
Cash is provided from:			
Tax refund	-	-	-
Sale of property, plant and equipment	346	392	362
Investment withdrawals	-	-	-
	<b>346</b>	<b>392</b>	<b>362</b>
Cash is applied to:			
Tax expense	-	-	-
Purchase of property, plant and equipment	24,518	20,169	20,824
Investment additions <sup>(2)</sup>	1,928	950	80,071
	<b>26,446</b>	<b>21,119</b>	<b>100,895</b>
<b>Net cashflows from investing activities</b>	<b>(26,100)</b>	<b>(20,727)</b>	<b>(100,533)</b>

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>CASHFLOWS FROM FINANCING ACTIVITIES</b>			
Cash is provided from:			
Loan funding	42,904	29,725	26,736
Cash is applied to:			
Debt repayment	8,971	10,502	12,045
<b>Net cashflows from financing activities</b>	<b>33,933</b>	<b>19,223</b>	<b>14,691</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>
Opening cash and cash equivalents <sup>(3)</sup>	48,224	52,853	63,380
<b>Closing cash and cash equivalents</b>	<b>48,224</b>	<b>52,853</b>	<b>63,380</b>

#### Notes:

- <sup>(1)</sup> 2008/09 LTCCP numbers have been updated to reflect the Amended *Ten-Year Plan* (LTCCP) 2006-16, which includes funding for the regional economic development agency (GrowWellington) in relation to the Wellington Regional Strategy
- <sup>(2)</sup> The large variance in investments in 2007/08 and 2008/09 is due to the change in accounting treatment of the transport improvements. Greater Wellington will provide a combination of capital grant and share capital to the Council Controlled Trading Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets
- <sup>(3)</sup> A change in international financial reporting standards has meant some current assets have been reclassified into cash and cash equivalents, and some figures adjusted to aid comparability

# Total council financial statements

## Prospective regional rates and capital expenditure



	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>REGIONAL RATES</b>			
Environment	8,904	9,282	9,830
Transport	36,761	39,280	41,183
Water supply	0		-
Parks	5,472	5,594	6,032
Safety and flood protection	12,940	13,781	13,716
Land	4,550	4,734	4,260
Community <sup>(1)</sup>	9,399	9,507	10,067
Investments	(8,742)	(8,148)	(8,044)
Other	705	699	755
<b>Total regional rates</b>	<b>69,989</b>	<b>74,729</b>	<b>77,799</b>

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>CAPITAL EXPENDITURE AND TRANSPORT INVESTMENT</b>			
Environment	401	590	627
Transport <sup>(2)</sup>	7,086	5,785	85,042
Water supply	5,016	4,765	7,694
Parks	425	545	272
Safety and flood protection	8,499	6,149	5,115
Land	187	164	73
Community	65	5	5
Investments	1,919	689	590
Other	1,897	1,477	527
<b>Total capital expenditure</b>	<b>25,495</b>	<b>20,169</b>	<b>99,945</b>

**Notes:**

- (1) 2008/09 LTCCP numbers have been updated to reflect the *Amended Ten-Year Plan (LTCCP) 2006-16*, which includes funding for the regional economic development agency (GrowWellington) in relation to the Wellington Regional Strategy
- (2) The large variance in investments in 2007/08 and 2008/09 is due to the change in accounting treatment of the transport improvements. Greater Wellington will provide a combination of capital grant and share capital to the Council Controlled Trading Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets



## Total council financial statements

### Prospective investments

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>EQUITY INVESTMENTS</b>			
New Zealand Local Government Insurance Corporation Ltd shares	80	80	80
WRC Holdings Ltd shares <sup>(1)</sup>	12,477	37,301	212,337
<b>Total equity investments</b>	<b>12,557</b>	<b>37,381</b>	<b>212,417</b>
<b>OTHER INVESTMENTS</b>			
Stadium advance	10,532	3,954	11,374
<b>Total other investments <sup>(2)</sup></b>	<b>10,532</b>	<b>3,954</b>	<b>11,374</b>
<b>Total investments</b>	<b>23,089</b>	<b>41,335</b>	<b>223,791</b>
Investments (current) <sup>(2)</sup>	-	-	-
Investments (non-current)	23,089	41,335	223,791
<b>Total investments</b>	<b>23,089</b>	<b>41,335</b>	<b>223,791</b>

#### Notes:

- (1) The large variance in investments in 2007/08 and 2008/09 is due to the change in accounting treatment of the transport improvements. Greater Wellington will provide a combination of capital grant and share capital to the Council Controlled Trading Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets.
- (2) A change in international financial reporting standards has meant some current investments have been reclassified into cash and cash equivalents, and some figures adjusted to aid comparability.

# Total council financial statements

## Prospective reserves



	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
<b>Area of benefit reserves</b>			
River rate reserves	1,220	1,678	1,158
Wairarapa scheme reserves	2,627	2,628	3,110
Transport reserves	(104)	435	1,640
Bovine Tb rate reserve	760	505	630
BioWorks reserve	171		173
Akura nursery reserve	(18)	10	42
<b>Contingency reserves</b>			
Rural fire contingency reserve	52	53	51
Flood contingency reserve	1,336	1,020	1,566
Environment legal contingency reserve	329	252	347
<b>Special reserves</b>			
Election reserve	9	103	117
Corporate systems reserve	1,035	1,289	759
<b>Total operational reserves</b>	<b>7,417</b>	<b>7,973</b>	<b>9,593</b>
Revaluation of property, plant and equipment	198,328	285,526	247,758
<b>Total revaluation reserves</b>	<b>198,328</b>	<b>285,526</b>	<b>247,758</b>
<b>Total reserves</b>	<b>205,745</b>	<b>293,499</b>	<b>257,351</b>





## Total council financial statements

### Prospective debt

	2007/08 Budget \$000s	2008/09 Plan \$000s	2008/09 LTCCP \$000s
Environment	404	641	568
Transport	35,343	24,509	46,413
Water supply	45,602	46,355	52,044
Parks	3,329	3,220	3,059
Flood protection	32,016	34,901	35,213
Harbour management	864	837	461
Stadium	17,498	16,755	16,336
WRCH Group	1,906	1,583	1,573
Forestry	25,675	27,186	27,255
Property	2,302	1,023	3,680
Corporate systems	1,870	2,316	1,473
<b>Total activities debt</b>	<b>166,809</b>	<b>159,326</b>	<b>188,075</b>
Treasury internal funding	72,693	64,412	65,635
<b>Total external debt</b>	<b>94,116</b>	<b>94,914</b>	<b>122,440</b>
External debt (current) <sup>(1)</sup>	2,767	66,023	2,143
External debt (non-current)	91,349	28,891	120,297
<b>Total external debt</b>	<b>94,116</b>	<b>94,914</b>	<b>122,440</b>

#### Note:

<sup>(1)</sup> A change in international financial reporting standards has meant some external debt has been reclassified current debt from non-current debt.



Any accounting policies adopted in the prospective financial statements in this annual plan document which have a significant effect on the results and financial position disclosed are set out below:

Greater Wellington Regional Council is a regional local authority governed by the Local Government Act 2002. For the purposes of financial reporting, Greater Wellington is designated as a public benefit entity.

### (a) Revenue recognition

Rates and levies are a statutory annual charge and are recognised in the year the assessments are issued. Government grants and contributions from territorial local authorities are recognised in the Income Statement when eligibility has been established by the grantor. Other revenue is recognised in the Income Statement on an accrual basis.

### (b) Borrowing costs

Borrowing costs directly attributable to capital construction are capitalised as part of the costs of those assets. All other borrowing costs are recognised as an expense in the period in which they are incurred.

### (c) Property, plant and equipment

Property, plant and equipment is categorised into the following classes:

- Operational land and buildings
- Operational plant and equipment
- Operational vehicles
- Flood protection infrastructural assets
- Transport infrastructural assets
- Rail rolling stock
- Navigational aids infrastructural assets
- Parks infrastructural assets
- Capital work in progress
- Water supply infrastructural assets
- Water supply administrative buildings
- Water supply minor equipment
- Water supply motor vehicles
- Water supply capital work in progress

Infrastructural assets are revalued or reviewed by independent qualified valuers at least every five years.

The results of any revaluation of a class of property, plant and equipment are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, it is taken to the income statement as an expense.

**(d) Impairment**

All assets are reviewed annually to determine if there is any indication of impairment.

An impairment loss is recognised when its carrying amount exceeds its recoverable amount. Losses resulting from impairment are accounted for in the Income Statement, unless the asset is carried at a revalued amount, in which case any impairment loss is treated as a revaluation decrease.

**(e) Depreciation**

Depreciation is provided on a straight line basis on all tangible property, plant and equipment other than land and capital works in progress, at rates which will write off assets, less their estimated residual value, over their remaining useful lives. The useful lives of major classes of assets have been estimated as follows:

• Operational land and buildings	10 years to indefinite
• Operational plant and equipment	2 – 20 years
• Operational vehicles	3 – 10 years
• Flood protection infrastructural assets	15 years to indefinite
• Transport infrastructural assets	5 – 50 years
• Rail rolling stock	15 – 35 years
• Navigational aids infrastructural assets	5 – 50 years
• Parks and forests infrastructural assets	10 – 100 years
• Regional water supply infrastructural assets	3 – 150 years

Stopbanks included in the flood protection infrastructure asset class are maintained in perpetuity. Annual inspections are undertaken to ensure design standards are being maintained and to check for impairment. As such, stopbanks are considered to have an indefinite life and are not depreciated.

Work in progress is not depreciated until the project phase is completed.

**(f) Intangible assets**

Software is carried at cost less any accumulated amortisation and any accumulated impairment losses. It is amortised over the useful life of the asset as follows:

- Software 1 – 3 years

**(g) Investments**

## 1) Investment in subsidiaries

Investments in subsidiaries are held at the lower of cost and fair value.

## 2) Forestry investment

Forestry investments are stated at fair value, less point-of-sale costs. They are independently revalued to an estimate of market valuation based on net present value. The net gain or loss arising from changes in forestry valuation is included in the Income Statement.

**(h) Inventories**

Inventories are valued at the lower of cost or net realisable value on a first-in first-out basis. The value of harvested timber is its fair value, less estimated point-of-sale costs at the date of harvest. Any change in value at the date of harvest is recognised in the Income Statement.



### (i) Financial instruments

Greater Wellington classifies its financial assets and liabilities according to the purpose for which they were acquired. Financial assets and liabilities are only offset when there is a legally enforceable right to offset them and there is an intention to settle on a net basis.

#### (1) Financial assets

Greater Wellington's financial assets are categorised as follows:

- *Financial assets at fair value accounted through the Income Statement*

Financial assets are classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management.

Gains or losses on re-measurement are recognised in the Income Statement.

- *Financial assets at fair value accounted through equity*

Financial assets are classified in this category if they were not acquired principally for selling in the short term. After initial recognition these assets are measured at their fair value. Any gains and losses are recognised directly to equity, except for impairment losses which are recognised in the Income Statement.

Available-for-sale financial assets are either designated in this category or not classified in any of the other categories. Available-for-sale financial assets are initially recorded at fair value plus transaction costs when it can be reliably estimated. Subsequent to initial recognition, they are measured at fair value and changes therein, other than impairment losses, are recognised directly through equity. If there is no active market and no intention to sell the asset, the item is measured at cost.

Fair value is equal to Greater Wellington's share of the net assets of the entity. Upon sale, the cumulative fair value gain or loss previously recognised directly in equity is recognised in the Income Statement.

- *Loans and receivables*

These assets are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. After initial recognition they are measured at amortised costs using the effective interest method.

Gains and losses when the asset is impaired or sold are accounted for in the Income Statement.

- *Held-to-maturity investments*

These are assets with fixed or determinable payments with fixed maturities that Greater Wellington has the intention and ability to hold to maturity. After initial recognition they are recorded at amortised cost using the effective interest method. Gains and losses when the asset is impaired or settled are recognised in the Income Statement.

Cash and cash equivalents comprise cash balances and call deposits with up to three months maturity from the date of acquisition. These are recorded at their nominal value.

#### (2) Financial liabilities

Financial liabilities comprise trade, other payables and borrowings. Financial liabilities with duration of more than 12 months are recognised initially at fair value, less transaction costs. Subsequently, they are measured at amortised cost using the effective interest rate method. Amortisation is recognised in the Income Statement as is any gain or loss when the liability is settled. Financial liabilities entered into with duration of less than 12 months are recognised at their nominal value.



## Accounting policies

### (j) Derivative financial instruments

Greater Wellington uses derivative financial instruments to manage its exposure to interest rate and foreign exchange risks arising from its operational, financing and investment activities. In accordance with its treasury policies, Greater Wellington does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

Derivative financial instruments are initially recognised at cost. Subsequent to initial recognition, derivative financial instruments are stated at fair value. For those instruments which do not qualify for hedge accounting, the gain or loss on re-measurement to fair value is recognised immediately in the Income Statement.

The fair value of an interest rate swap is the estimated amount that Greater Wellington would receive or pay to terminate the swap at balance date, based on current interest rates. The fair value of forward-exchange contracts is their quoted market price at the balance date.

### (k) Goods and Services Tax (GST)

All items in the financial statements are exclusive of GST, with the exception of receivables and payables, which are stated as GST inclusive.

### (l) Changes in Accounting Policies

There have been no changes from the accounting policies adopted in the last audited financial statements.

# Your Regional Councillors

	<p><b>Wellington Constituency</b></p> <p><b>Chris Laidlaw</b>            T 04 934 3143            F 04 934 3148            M 027 425 4668            chris.laidlaw@gw.govt.nz</p>		<p><b>Porirua Constituency</b></p> <p><b>John Burke</b>            T 04 233 0377            F 04 233 0317            M 027 444 1483            john.bruke@gw.govt.nz</p>		<p><b>Lower Hutt Constituency</b></p> <p><b>Peter Glensor</b>            T 04 586 4119            F 04 586 4118            M 027 241 5152            peter.glensor@gw.govt.nz</p>		
	<p><b>Wellington Constituency</b></p> <p><b>Judith Aitken</b>            T 04 475 8969            M 027 304 3518            judith.aitken@gw.govt.nz</p>		<p><b>Wellington Constituency</b></p> <p><b>Fran Wilde (Chair)</b>            T 04 890 3786            F 04 890 3766            M 021 888 075            fran.wilde@gw.govt.nz</p>		<p><b>Porirua Constituency</b></p> <p><b>Barbara Donaldson</b>            T/F 04 237 0773            M 021 976 747            barbara.donaldson@gw.govt.nz</p>		<p><b>Lower Hutt Constituency</b></p> <p><b>Sandra Greig</b>            T/F 04 586 0847            M 027 640 8681            sandra.greig@gw.govt.nz</p>
	<p><b>Wellington Constituency</b></p> <p><b>Sally Baber</b>            T 04 476 3116            M 027 476 3116            sally.baber@gw.govt.nz</p>		<p><b>Wairarapa Constituency</b></p> <p><b>Ian Buchanan</b>            T 06 304 9553            F 06 304 9546            M 027 282 2833            ian.buchanan@gw.govt.nz</p>		<p><b>Upper Hutt Constituency</b></p> <p><b>Rex Kirton</b>            T/F 04 528 4751            M 021 435 277            rex.kirton@gw.govt.nz</p>		<p><b>Lower Hutt Constituency</b></p> <p><b>Prue Lamason</b>            T 04 566 7283            F 04 566 2606            M 021 858 964            prue.lamason@gw.govt.nz</p>
	<p><b>Wellington Constituency</b></p> <p><b>Paul Bruce</b>            T/F 04 972 8699            M 021 027 19370            paul.bruce@gw.govt.nz</p>		<p><b>Kapiti Constituency</b></p> <p><b>Nigel Wilson</b>            T 04 905 0583            M 027 242 4105            nigel.wilson@gw.govt.nz</p>	<p><b>Greater Wellington Regional Council</b></p> <p>142 Wakefield Street            PO Box 11646            Manners Street            Wellington 6142</p> <p>T 04 384 5708 or 0800 496 734            F 04 385 6960            info@gw.govt.nz            www.gw.govt.nz</p>			

Greater Wellington promotes **Quality for Life** by ensuring our environment is protected while meeting the economic, cultural and social needs of the community



**greater WELLINGTON**  
REGIONAL COUNCIL

For more information, contact Greater Wellington:

Wellington office  
142 Wakefield Street  
PO Box 11646  
Manners Street  
Wellington 6142  
T 04 384 5708  
F 04 385 6960

Masterton office  
34 Chapel Street  
PO Box 41  
Masterton 5840  
T 06 378 2484  
F 06 378 2146

[info@gw.govt.nz](mailto:info@gw.govt.nz)  
[www.gw.govt.nz](http://www.gw.govt.nz)

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