



Contents

Chair's report	2
Chief Executive's report	4
Facts about the Wellington Region	6
Community outcomes	7
Contribution to community outcomes	8
Maori capacity	15
Financial overview – Council	16
Financial statements	23
Report on groups of activities	93
Environment	95
Transport	111
Water supply	121
Parks	129
Land	135
Safety and flood protection	143
Community	151
Investments	159
Statement of compliance and responsibility	170
Audit report	172
Supplementary information	175

The year under review was busy for both Councillors and staff at Greater Wellington. Elections in October 2007 brought us five new Councillors, a new committee system and, as a result of early decisions by the new Council, some significant initiatives designed to “future proof” our region.

These include the development of a regional water strategy, a sustainable energy strategy and a regional approach to our response to climate change. Of course the issues are not new, but our new approach has two important features, driven by a need to build greater community resilience to changes beyond our control.

First, we aim to develop an integrated, long-term strategy to enable our community to make wise choices despite future uncertainties. As the physical and economic environments change, social pressures build. Strategies must be based on available knowledge and science, yet provide the flexibility to meet unforeseen external changes and community needs.

The second hallmark of these strategies is acknowledging the need for collaboration to find solutions to complex challenges. We are formally reaching out to other players (the community, central and local government, and business) to seek agreement on direction, then building working relationships to ensure the best possible delivery by the appropriate party.

I am grateful to the local government leaders in the region for their commitment to this collaborative approach. The big, cross-boundary issues require a unified approach and largely we have that in the Wellington region.

Our communities have also shown a willingness to engage in dialogue. Water, energy and response to climate change are among a number of policy areas requiring significant behaviour changes from all of us. Behaviour change will not occur unless the community understands and is engaged in our policy-making processes.

Apart from the initiatives mentioned above, good examples of this are transport and flood protection. These are high on our priority list and community input on both continues to be lively and informed.

Last year we trialled a new community outreach process, holding public meetings around the region to discuss transport challenges and trade-offs. Though attendance was not massive, interest and engagement among those who did come was high and we felt it was a worthwhile exercise.

Flood management also requires community input and support, so we will continue to consult with locals on this important infrastructure work.

In line with the more strategic approach towards water, energy and climate





change, we also took first steps during the year towards using a total catchment management approach to all issues involving land, water and biodiversity. This aligns with our deepening relationship with regional iwi, who have urged a comprehensive approach to resource management, respecting the “mauri” of all things in our environment.

Local government has a mandatory responsibility to work with iwi. Our Council decided after the election that, rather than a minimalist approach, it would be mutually beneficial to invite regional iwi to nominate a representative for each of our standing committees. This arrangement is now in place and working well.

Our Council has a wide mandate, ranging from economic development (delivered by our regional economic development agency, Grow Wellington), through care of the region’s physical resources to delivery of a number of services.

We have made considerable progress, though it should be noted that changes in demand, together with infrastructure deficits in some areas, are combining to put pressure on our financial resources. We are keen to demonstrate value for money, but the reality is that costs continue to increase, particularly as we are hostage to oil prices.

Even if we hold overheads to the rate of inflation, there will be continued rates increases in future years as we deliver enhanced public transport, as well as infrastructure to defend urban and rural areas from destruction by extreme weather events.

In this environment, decision making has to be prudent and considered – and in particular we need to understand when long-term leadership is required. Specific decisions will not always be popular at the time so it is important that the dialogue remains open. I welcome ideas from any residents on how to improve our delivery.

Finally, my warmest thanks to all who have worked within and alongside our Council in the past year – our staff, volunteers, business and community people, and others elected to look after parts of this region where we are so fortunate to live.

Fran Wilde
Chair



The 2007/08 year has been busy and challenging for Greater Wellington.

Financial pressures from increasing international oil prices made managing our budgets all the more challenging and signalled the impact that increasing energy costs will have on our organisation. We will need to set clear priorities and have a dogged determination to minimise costs – but continue to deliver high-quality services to our region's ratepayers.

However, there is some good news. Greater Wellington has responsibility for significant assets, valued at about \$1 billion. Our annual operating budget is about \$160 million. Last year, despite turbulent times, we delivered our outputs slightly under budget. This was a fine effort by everybody involved.

At Greater Wellington we put great emphasis on teamwork. The senior management team completed its second year since the restructure, and it's pleasing to see team members working well together and learning to complement each other's strengths.

Greater Wellington has also always enjoyed a positive relationship between elected Councillors and staff. This has been founded on mutual trust and respect as we all strive to deliver the best possible outcomes for the

communities we serve. A new Council was elected this year – and it has been good to develop new relationships, and get new perspectives and approaches to our work.

Making Greater Wellington Greater is the organisation's development programme to create an organisation that leads and delivers. A new initiative from this is Greater Managers – a tailor made comprehensive management-development programme to increase our capabilities to help make the organisation greater. The senior management team, including myself, has just embarked on this and others will soon follow.

Another part of Making Greater Wellington Greater has been investing in the Gallup Employee Engagement Survey. A strength of the Gallup methodology is it acknowledges the power of teams within organisations. It provides a basis for meaningful conversations between managers and their staff based on improving our working environments, as engaged staff help to make a successful organisation. Gallup reinforces that we're all in this together and that all staff contribute to our success. I am strongly committed to the survey and the benefits it will bring to Greater Wellington.





One of the goals of Making Greater Wellington Greater is to increase the organisation’s capacity. This year we made good progress with our human resources strategy. An essential part of our success comes from recruiting and retaining a team of high-performing people, all aligned to a set of common values and principles. We have also developed our health and safety framework to ensure it aligns with best practice. I’m delighted that we have now achieved primary level in the ACC Workplace Safety Management Practices programme.

A major part of my role as Chief Executive involves building strong relationships with other organisations. Particularly important are those that Greater Wellington has with the region’s cities and districts. The region’s Chief Executives’ Group has worked very well this year and I would like to take this opportunity to thank my counterparts for their commitment to making this happen. Relationships with central government are also important so that all organisations understand each other’s perspectives and business imperatives.

Everything we do as a regional council contributes to enhancing our region’s sustainability. When I walk around our organisation I see a team of people

committed to improving sustainability, both within our organisation and throughout our region. I feel a mixture of pride and humility when I see their dedication, knowledge and skills.

It’s important at times to appreciate that much of what we do is for the benefit of future generations. This year one of my sons got married. While that made me feel older, it also brought home to me the strength and potential of the next generation, and the responsibilities that my generation has to them and the world they will inherit from us. This is what motivates me to do what I do at Greater Wellington.

Dave Benham
Chief Executive

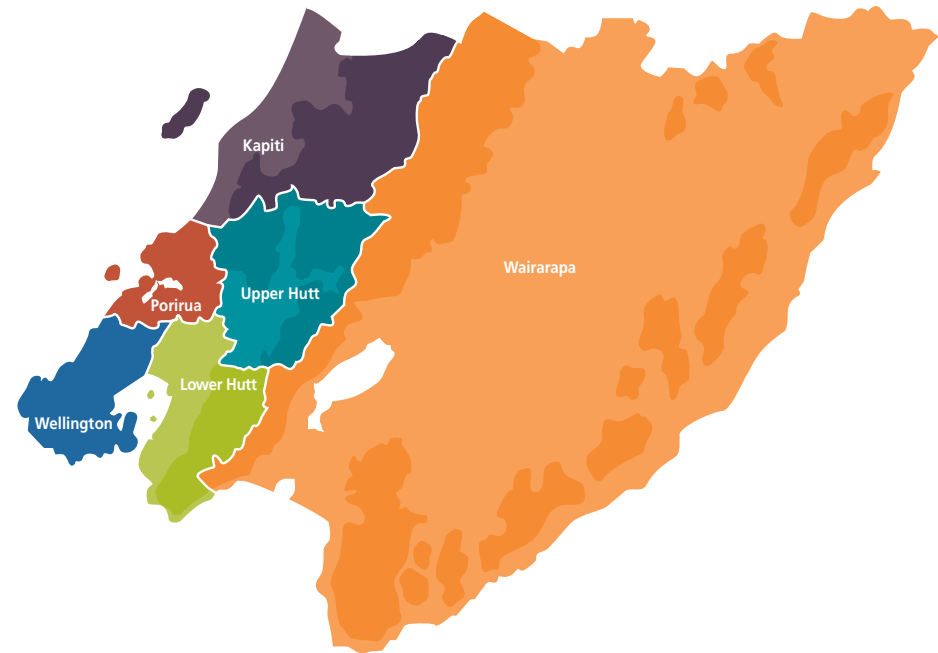
“ We will need to set clear priorities and have a dogged determination to minimise costs – but continue to deliver high-quality services to our region’s ratepayers”

Executive management team			
Divisional Manager Corporate and Strategy Dr Jane Bradbury	Divisional Manager Transport Policy and Strategy Wellington Regional Strategy Jane Davis	Divisional Manager Catchment Management Geoff Dick	Divisional Manager Water Supply, Parks and Forests Murray Kennedy
Divisional Manager Environment Nigel Corry		Divisional Manager Public Transport Dr Wayne Hastie	Chief Financial Officer Barry Turfrey



Facts about the Wellington region

- The region covers a land area of 813,005 hectares and a maritime area of 786,700 hectares. There are 497km of coastline
- The population of the region is 464,700 (Statistics NZ, estimated resident population, June 2006)
- Greater Wellington manages 320km of river channels and 280km of stopbanks. We are responsible for one of the largest flood protection schemes in New Zealand
- 34,693,534 boardings were made on the region's public transport system in the past year
- Greater Wellington collects, treats and delivers about 155 million litres of high-quality water each day, on average, to the Wellington, Hutt, Upper Hutt and Porirua city councils
- Greater Wellington manages 50,000ha of regional parks and forests





Community outcomes for the Wellington region

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.

Quality lifestyle

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.



Contribution to community outcomes

OUTCOMES

Healthy environment

CONTRIBUTION IN YEAR ENDING 30 JUNE 2008

- Prepared a new draft Regional Policy Statement and completed a public consultation process
- Completed a Stormwater Plan of Action that is supported by all city and district councils
- Responded to 1,376 pollution incidents and carried out several successful enforcement actions, eg, Exide Technologies
- Worked with 22 manufacturing and process businesses as part of the EnviroSmart cleaner production programme. We sponsored the Get Sustainable Challenge, which involved more than 40 businesses, and undertook waste audits of 15 businesses for Business Porirua's sustainable business programme. We also audited 21 businesses this year under our Take Charge pollution prevention programme
- Completed the annual report cards showing the state of the region's key resources – namely groundwater, rainfall and river flows, harbours, estuaries and beaches, rivers and lakes, recreational water quality, soil health and air quality
- Carried out pest plant control on 33 sites and pest animal control on 88 sites
- 81% of the region now has intensive possum control programmes
- Introduced the Greater Wellington Environment Awards
- Led a Greening Greytown initiative – when Greytown became Greentown for a month
- Completed a wind map for the region and began work on a Regional Sustainable Energy Strategy
- Supported eight covenant projects under the Queen Elizabeth National Trust private land protection programme



OUTCOMES

Healthy environment

CONTRIBUTION IN YEAR ENDING 30 JUNE 2008

- Planted 3km of new riparian planting and 1.5km of maintenance planting as part of our riparian management programme to increase biodiversity
- Increased participation in the Wetland Incentives Programme
- Finalised funding arrangements for removing contaminated sediments from the lower reach of the Waiwhetu Stream
- Completed a Coastal and Marine Biodiversity Action Plan
- Completed our five-yearly efficiency and effectiveness reports on our regional plans

Quality lifestyle

- Increased the number of visits to our regional parks by 25% from last year
- Achieved a 91% satisfaction rate from the 57% of the regional population that visited at least one regional park during the year. The number of park visits increased by 25% from last year
- Ran the summer Regional Outdoors Programme – with 57 events attracting 14,105 people (30% more than last year)

Sense of place

- Supported 36 care groups to work on environmental restoration projects across the region
- Involved 22 schools, 85 classes and 2,300 students in Take Action – our environmental education programme for schools



Contribution to community outcomes

OUTCOMES

Prosperous community

Prepared community

CONTRIBUTION IN YEAR ENDING 30 JUNE 2008

- Processed 673 resource consents and reviewed our Resource Management Charging Policy
 - As part of the bovine Tb programme, carried out 168,800ha of possum control and 2,100ha of ferret control, and 177,600ha of feral animal surveys
 - Planted 412 hectares of soil conservation trees to stabilise erosion-prone land
 - Approved a Wellington Harbour Safety Management System designed to help both Greater Wellington and CentrePort Ltd manage the harbour more effectively
 - Began a number of work programmes as part of the Wellington Regional Strategy (eg, regional form, genuine progress index, broadband, skilled migrants)
-
- Continued work on the 40-year programme to reduce flood damage in the region, with an expenditure of \$6 million. This included new flood defences (eg, Chrystalls extended stopbank for the Otaki River), upgrades to existing structures (eg, Ava Rail stopbank and the Lower Wairarapa Valley Development scheme stopbank) and maintenance operations
 - Completed seven Wellington Region Civil Defence Emergency Management (CDEM) Group plans (three to draft stage), including major plans such as the Recovery Plan, Reconnaissance Plan and Public Education Strategy
 - Took part in six civil defence exercises

Contribution to community outcomes



11

OUTCOMES

Prepared community

Connected community

CONTRIBUTION IN YEAR ENDING 30 JUNE 2008

- Managed 11 tsunami bulletins and 129 severe weather warnings
- Added new emergency water connections in Pukerua Bay, Upper Hutt and Wainuiomata
- Increased total passenger boardings across all public transport modes by 1.7% from 2006/07. There were 34.7 million boardings in 2007/08
- Signed the supply contract for new Matangi EMUs and exercised an option for 20 additional cars
- Signed contracts for additional passenger trains to provide additional short-term capacity
- Brought the 11 remaining train carriages into service on the Wairarapa Line
- Completed the upgrade of the Wairarapa train stations
- Completed the Plimmerton rail subway extension
- Put new Wairarapa bus services into operation
- Installed a new subway roof at Waterloo Railway Station
- Developed a KapitiPlus ticket to include bus travel in the price of a rail ticket
- Involved 5,500 regional school children, 13 schools and six territorial authorities in initiatives to encourage active, sustainable and safe travel to school (Greater Wellington's School Travel Plan Programme)
- Involved about 12,000 employees and 20,000 tertiary students in programmes to encourage sustainable travel for journeys to and from work, and during the business day (Greater Wellington's Workplace Travel Plan Programme)



Contribution to community outcomes

OUTCOMES

Connected community

Entrepreneurial and innovative region

CONTRIBUTION IN YEAR ENDING 30 JUNE 2008

- Facilitated individualised community travel behaviour change projects with 830 households in partnership with the Hutt City Council, Wellington City Council, Sustainability Trust and Ministry for the Environment
- Issued a draft Ngauranga to Wellington Airport Corridor Plan for public consultation, in partnership with Transit and the Wellington City Council
- Adopted Phase 2 of the Total Mobility Scheme
- Adopted a Regional Passenger Transport Plan and released a draft Regional Walking Plan for public consultation

- Grow Wellington, the region's economic development agency:
 - Launched Angel HQ, an angel investment club giving start-up and early-stage businesses access to capital (18 members)
 - Supported high-growth businesses through a business development programme (facilitated 112 start-up companies)
 - Continued to run Creative HQ, a business incubator (currently with 12 resident companies)
 - Established Activate, a new pre-incubation programme (25 businesses)
 - Identified four areas to be developed as "centres of excellence" – screen and digital technologies, sustainable and renewable energy, biotechnology and life sciences, and natural hazard preparedness
- Greater Wellington continued as the "keeper" of the Wellington Regional Strategy and operated a Wellington Regional Strategy Standing Committee



OUTCOMES

Essential services

Healthy community

CONTRIBUTION IN YEAR ENDING 30 JUNE 2008

- Collected, treated and delivered 55,654 million litres of water to Upper Hutt, Lower Hutt, Wellington and Porirua cities
- Began consultation on a number of short-term water supply options for the four cities and decided on a preferred new water source for the future – should this be needed because of population growth or for security of supply purposes
- Began work on a regional water strategy
- Supplied water that complied fully with the Ministry of Health's Drinking Water Standards (to be confirmed)
- Achieved A1 gradings at Te Marua and Wainuiomata water treatment plants (the highest grade possible) and Waterloo retained its B grading
- Began developing a regional recreation strategy for our regional parks and forest areas
- Endorsed "At the Heart" (the Wellington Urban Region Physical Activity Strategy) – a collaborative approach to promoting and facilitating physical activity



Contribution to community outcomes

OUTCOMES

**Strong and tolerant
community**

CONTRIBUTION IN YEAR ENDING 30 JUNE 2008

- Successfully conducted the 2007 triennial local elections
- Continued to operate Ara Tahi, Greater Wellington's inter-iwi representative group. Ara Tahi met six times during the year and held five technical workshops
- Progressed the appointment of iwi representatives on Council committees
- Agreed to set up a Greater Wellington Disability Reference Group
- Developed statutory documents, eg, Councillors' Code of Conduct, Triennial Agreement with city and district councils, and the Local Governance Statement. These guide how elected representatives work with each other, staff and the community
- Publicly notified all meetings and made order papers available to Councillors, appointed members and the public



Development of Maori capacity to contribute to decision making

Greater Wellington has a longstanding and well-developed relationship with iwi in the region. Underpinning the relationship is the Charter of Understanding that iwi and Greater Wellington signed in 1993. When the Charter was reviewed in July 2000, its scope was expanded to include all areas of Greater Wellington business. Following that review, Greater Wellington developed a policy to strengthen the relationship between tangata whenua and Greater Wellington. The policy contains a range of initiatives enabling iwi to participate better in council functions.

In 2005, iwi and Greater Wellington independently carried out a review to identify further opportunities to improve participation by Maori in Greater Wellington's decision making.

Ara Tahī

Ara Tahī is the name given to Greater Wellington's inter-iwi representative group. Ara Tahī is used as a forum for collective discussion and to provide policy advice to the Council.

Ara Tahī met six times last year. It considered and discussed many topics, including coastal hazard management, strategic planning documents (Wellington Regional Strategy and the genuine progress index, the Regional Policy Statement, Regional Land Transport Strategy and Wellington Regional Settlement Strategy), parks and forest concessions, iwi representation on committees, Mataitai and Lake Wairarapa. At the request of Ara Tahī, the chairs of the Council's Landcare and Regional Land Transport Committees gave presentations about the committees' work and the issues they are facing.

Ara Tahī receives a report from the Maori Liaison Officers/Kaitakawaenga at each meeting.

Iwi representation on committees

Iwi representatives were appointed to the six Council committees that did not already have iwi or Maori representation.

Technical workshops

Five technical workshops were held. Ara Tahī considered and debated topics, including aquaculture, the Foreshore and Seabed Act, iwi management plans, the review of the Regional Policy Statement and a range of issues relating to water. The final workshop was the Hui a Ara Tahī (detailed below).

Iwi projects

Ngati Raukawa received funding assistance to support the development of a strategic and implementation plan for restoring Lake Waiorongomai in Otaki. Te Ati Awa ki Whakarongotai received funding assistance for establishing a geographical information systems programme to support environmental work.

Hui a Ara Tahī

Greater Wellington funded a two-day hui for Ara Tahī members at Pounui in May. The following issues were discussed – water, iwi representation on Council committees, environmental indicators, mauri, iwi resourcing and developing a 2008/09 Ara Tahī work plan.

Maori Liaison Officers/Kaitakawaenga

Greater Wellington employs two specialist Maori Liaison Officers/Kaitakawaenga. These officers enable Greater Wellington to assist iwi, and to build and maintain strong and effective relationships with iwi groups.



Operating results

Greater Wellington's net operating surplus for the 2007/08 year before unrealised gains and losses and transport improvements was \$5.509 million, compared with a budgeted surplus of \$0.78 million. Significant components of this surplus were:

- Operating expenditure was \$4.729 million under budget due to:
 - *Materials, supplies and services* costs being \$3.554 million lower as a result of lower chemical and power costs, and delays in a number of projects, eg, Whitireia Park
 - *Personnel costs* being below budget because of difficulties in recruiting staff
- Depreciation was \$1.030 million below budget due to the water assets not being revalued in 2007

A number of rail infrastructure upgrade projects, eg, platforms, signalling and power supply, were delayed as the specifications of the new Matangi Electric Multiple Units were not finalised. These delays resulted in reduced expenditure for transport improvements which, in turn, reduced the grant revenue that Greater Wellington received.

Revenue	153,466	154,496	141,531
Operating expenditure	138,521	143,250	132,912
Depreciation	9,436	10,466	9,476
Operating surplus/(deficit)	5,509	780	(857)
Unrealised gains and losses	5,460	780	4,256
Forestry revaluation/cost of goods sold	(4,393)	1,814	(589)
Grant revenue for transport improvements	15,006	42,380	17,769
Grant expenditure for transport improvements	(24,124)	(60,619)	(25,165)
Net deficit for the year	(2,542)	(14,865)	(4,586)

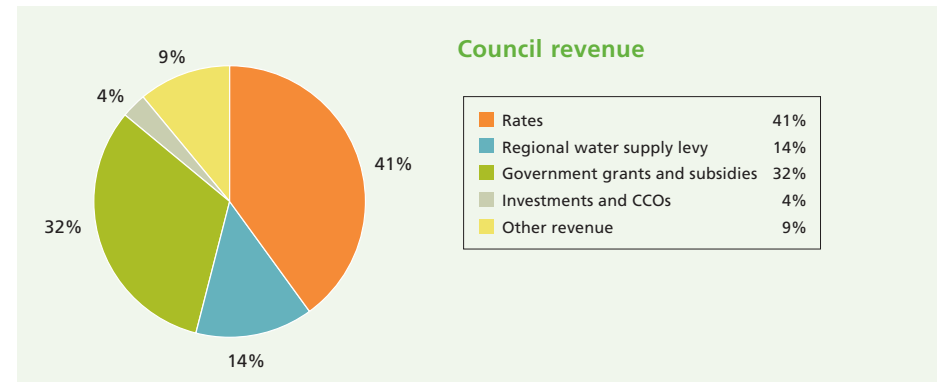
	Actual 2008 \$000s	Budget 2008 \$000s	Last year 2007 \$000s
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Financial performance

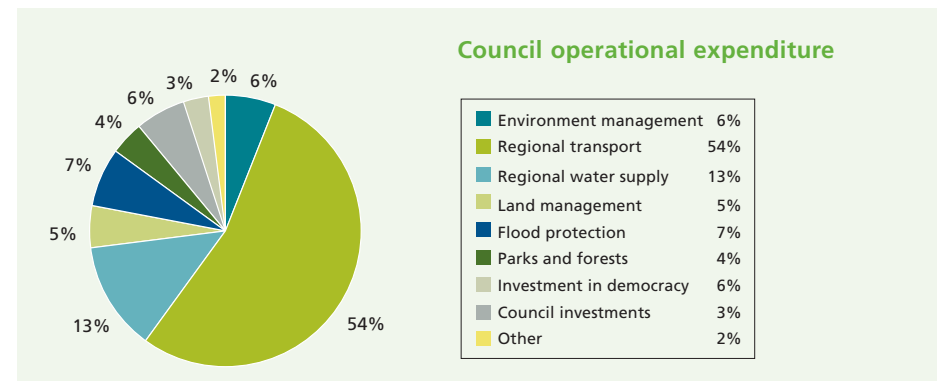
Revenue

This pie chart illustrates Greater Wellington’s revenue sources. Rates make up just 41% of our revenue total, with grant revenue making up the next largest share. Central Government grants to assist with the funding of public transport make up the majority of grant revenue.



Operating expenditure

This pie chart shows our operational expenditure. By far the largest proportion is on regional transport.



Council – balance sheet

	Actual 2008 \$000s	Budget 2008 \$000s	Last year 2007 \$000s
Current assets	59,592	62,377	81,840
Non-current assets	643,593	602,492	618,539
Total assets	703,185	664,869	700,379
Equity	610,381	551,599	602,058
Current liabilities	80,192	21,921	67,326
Non-current liabilities	12,612	91,349	30,995
	703,185	664,869	700,379

Notes:

- Non-current assets are higher than budget as Greater Wellington has revalued its investment in subsidiaries as required by the New Zealand International Financial Reporting Standards. Equity has increased accordingly
- Non-current liabilities are lower than budget and current liabilities higher than budget due to the transfer of debt into current liabilities

Council – cash flow

	Actual 2008 \$000s	Budget 2008 \$000s	Last year 2007 \$000s
Cash flow from operating activities	8,631	(7,833)	(7,135)
Cash flow from investing activities	(27,143)	(26,100)	(8,951)
Cash flow from financial activities	4,583	33,933	7,808
	(13,929)	-	(8,278)
Opening cash	47,094	48,224	55,372
Closing cash	33,165	48,224	47,094

Note:

- Actual cash flow from operating activities is higher than budget due to lower expenditure on transport improvements. The reasons for this are further explained in Note 31 to the financial statements. This also resulted in lower cash required from financial activities.



Capital expenditure – Council

Capital expenditure for the year was \$13.016 million. This was \$11.502 million below the budget of \$24.518 million. The major items contributing to this variance were:

- *Water* was below budget due to savings in projects, eg, pumping stations and deferral of some projects (eg, CBD reservoir and replacement equipment for water treatment plants)
- *Safety and flood protection* was below budget due to a number of projects being delayed because of land issues
- A number of IT system upgrades were delayed

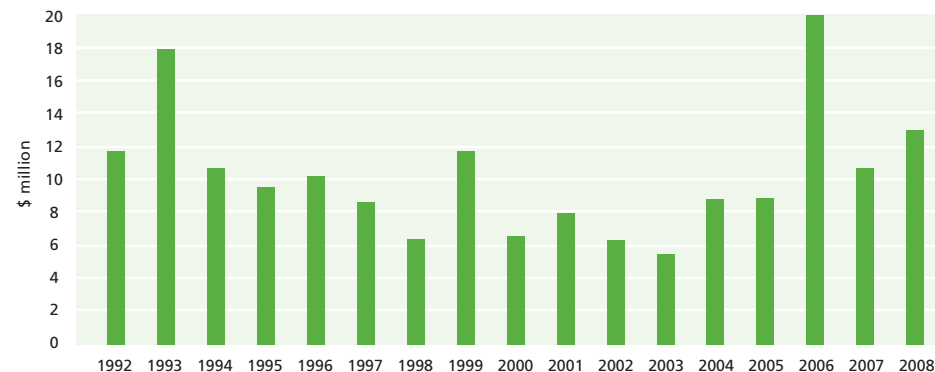
Notable achievements in 2007/08 were:

- \$5.7 million spent on extending flood defences, including the completion of Chrystalls stopbank
- Delivery of the remaining 11 Wairarapa rail passenger carriages
- Signing of contract for 90 Matangi Electric Multiple Units

Average rate per property

Over the past five years, rates per property have increased by an average of 3.7% per year.

Council capital expenditure



Average rates collected per property



⁽¹⁾ excluding the EDA rate



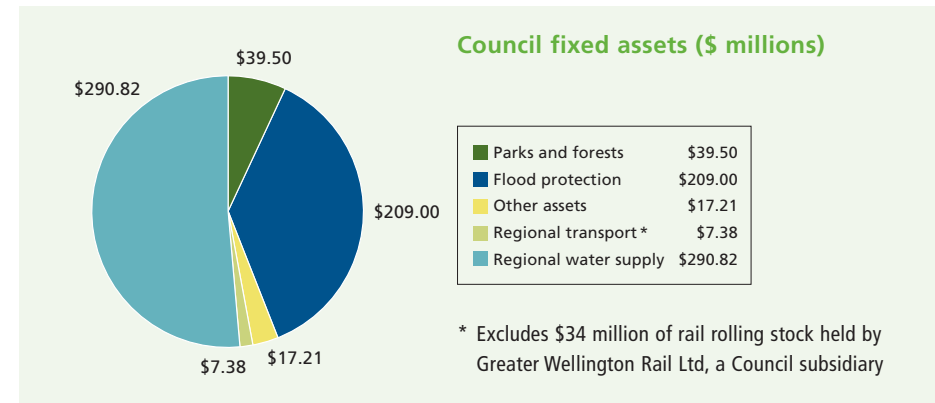
Financial overview – Council

Asset management

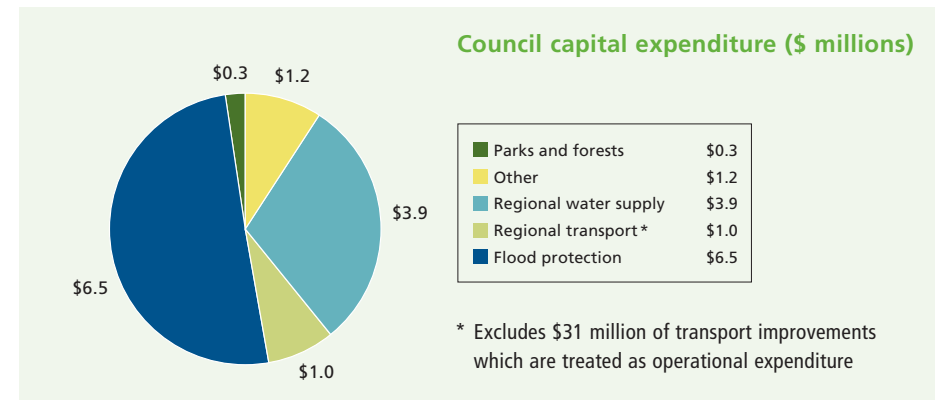
Greater Wellington looks after many important community assets. Our asset base consists of regional water supply, regional parks and forests, flood protection and, increasingly, public transport.

Continued management and investment in these assets is essential. Greater Wellington maintains and updates detailed asset management plans to ensure we look after these assets on behalf of the community.

This pie chart shows the breakdown of our assets at the year end. In coming years, the required investment in public transport will significantly add to the assets we manage for the Wellington region.



This pie chart shows the breakdown of the \$13 million in capital expenditure for the year ended 30 June 2008.



Financial overview – Group



21

	2008 \$000s	2007 \$000s
Revenue	205,035	211,246
Operating expenses	188,506	198,305
	16,529	12,941
Finance costs	13,320	13,063
Net operating surplus/(deficit)	3,209	(122)
Grant revenue for transport improvements	13,216	19,859
Unrealised gains	1,011	18,119
Net surplus before tax	17,436	37,856
Tax	3,201	4,256
Net surplus after tax	14,235	33,600

Group – balance sheet

	2008 \$000s	2007 \$000s
Current assets	67,356	87,834
Non-current assets	988,501	899,006
Total assets	1,055,857	986,840
Equity	773,529	750,238
Non-current liabilities	13,312	116,002
Current liabilities	269,016	120,600
	1,055,857	986,840

Group cash flow

	2008 \$000s	2007 \$000s
Cash flow from operating activities	20,037	3,282
Cash flow from investing activities	(82,085)	(38,699)
Cash flow from financing activities	48,745	27,492
	(13,303)	(7,925)
Opening cash	47,399	55,324
Closing cash	34,096	47,399