

# 2007/08 Annual Plan

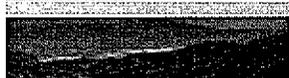
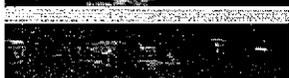
Approved  
28 June 2007

Attachment 1 - Report 07.380

Quality for Life



greater WELLINGTON  
REGIONAL COUNCIL

	Environment
	Transport
	Water supply
	Parks
	Safety and flood protection
	Land
	Community



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## Results of the Public Consultation process

Following public submissions, one additional budget item has been included in the 2007/08 Annual Plan, which is the reinstatement of the \$20,000 annual contribution for the management of Whitireia Park. Other issues raised in the public consultation process relate to matters of an operational nature and did not affect the final Annual Plan document.

Public submissions on the LTCCP amendment to Section 2.1 of the Revenue and Finance Policy were largely supportive and this has now been included in the Amended 2006-16 LTCCP document (also incorporating the Wellington Regional Strategy), which is available on our website and in most libraries and Council offices.

## Adjustments to the Proposed 2007/08 Annual Plan

The following adjustments have been made to the Proposed 2007/08 Annual Plan budget due to new or improved information and estimates, and changed assumptions. This has resulted in a general rate decrease of 3.1% and a transport rate increase of 3.4% from the proposed plan, which is mainly due to greater than forecast costs for rail transport.

### Transport

- Expenditure of \$12 million has been provided to enable construction to commence on double tracking the railway line from MacKays Crossing to Waikanae, and rail electrification from Paraparaumu to Waikanae has been brought forward.
- The \$5 million upgrade to the Johnsonville railway line to allow the new passenger trains to operate has been brought forward.
- An additional \$16.5 million has been provided to bring into service five English electric passenger trains, and six SWE ('S' class Wellington express) carriages and locomotives, to increase passenger rail capacity and reliability.

### Parks

As stated above, the \$20,000 annual contribution has been reinstated for the management of Whitireia Park this year.

### Safety and Flood Protection

- A further \$300,000 has been allocated for building costs associated with the reconstruction of the Beacon Hill Signal Station. The rate impact of this expenditure for 2007/08 is \$30,000.
- A smaller Lower Kopuaranga River Enhancement scheme was recently approved by the community, resulting in a saving of \$21,000 in respect of 2007/08. The total expenditure proposed is now \$240,000 over eight years compared with the previous project of \$450,000 over five years.

### Community

The objection process in relation to the proposed governance and funding for the Wellington Regional Strategy has now been resolved and a formal amendment made to the LTCCP to incorporate this new activity. The Amended 2006-16 Ten-Year Plan (LTCCP) is now available on our website and in most libraries and Council offices.

### Investments

The increase in interest rates has been offset by higher interest income and savings due to a lower than expected level of debt resulting from lower capital expenditure in 2006/07.

This is Greater Wellington Regional Council's *2007/08 Annual Plan*, as approved by Council on 28 June 2007.

The Annual Plan is a requirement of the *Local Government Act 2002* and contains information about Greater Wellington's key work programmes for the 2007/08 financial year. The work programmes in the *2007/08 Annual Plan* will contribute to the agreed community outcomes detailed on page 6.

#### To obtain more information

- |                                     |  |  |
|-------------------------------------|--|--|
| • See our website                   | <a href="http://www.gw.govt.nz">www.gw.govt.nz</a>   | • Visit our Wellington office: 142 Wakefield Street<br>– next to the James Smith carpark by the Duxton Hotel |
| • Email us                          | <a href="mailto:info@gw.govt.nz">info@gw.govt.nz</a> |  |
| • Phone us                          | 0800-496-734   | • Visit our Masterton office: 34 Chapel Street<br>– opposite the Departmental building                       |
| • Contact your regional Councillors | See back page for details                            |  |

#### Consultation process

5 April – 7 May 2007	Period for receiving written submissions on the <i>Proposed 2007/08 Annual Plan</i> (incorporating the proposed amendment to Section 2.1 of the Revenue and Financing Policy in the 2006-16 Ten-Year Plan / LTCCP)
23 May & 24 May 2007	Greater Wellington Regional Council considered all written and oral submissions
12 June & 28 June 2007	Council approved the level of rates and levies, and adopted this Annual Plan document



## Message from the chairman

Greater Wellington is committed to working co-operatively and collaboratively with our partners. We realise that this Annual Plan can only be delivered if we work closely with other councils, central government agencies, private-sector businesses and communities.

This Annual Plan contains a wide range of services. Three areas particularly require your attention.



### Public transport network

The community has been giving us a clear message – improve the Metlink public transport network. So that's what we are doing, with significant support from the Government and other key players like ONTRACK and service operators. The new emphasis is on delivery – build it, buy it, fix it – to provide real improvements for users. It's fantastic to see the first improvements to the rail service with new carriages and platforms on the Wairarapa line.

This Annual Plan provides the resources to continue the roll-out of improvements. We've brought forward double tracking and electrification on the Paraparaumu line and work on the Johnsonville tunnels to enable our new trains to operate on this line.

Additional rolling stock is to be brought into service to relieve short term capacity issues, the park and ride network is being expanded, and we expect new trolley buses in service from early 2008. In addition we will soon be signing a contract for the supply of new electric trains to go into service in 2010.

The regional transport rate has been increased by 12% to help fund these improvements. However, the benefits are immense – improved accessibility, economic growth, sustainability and a reduction of our impacts on climate change.

Thank you for your views and comments on our work.  
Your input will help us to deliver services that better meet your needs.



### Rural and urban flood protection

Greater Wellington Regional Council is committed to investigating a long-term approach to integrating our land and river programmes. We want to work closely with the community to improve the quality of our river catchments.

Last year we were told that flood protection work was a priority for Hutt Valley and Wairarapa residents. Consequently, we brought forward planned flood protection work in these areas – which means that the costs have been brought forward too. This year we will be working hard to deliver the new programmes. Details of our flood protection work are contained in this Annual Plan.

### Wellington Regional Strategy

Greater Wellington, at the request of the city and district councils in the region, has agreed to adopt a new rate to fund a regional economic development agency (EDA). This agency will implement the Wellington Regional Strategy developed over the past three years by the region's councils, central government, businesses and community groups.

Sustainable economic development is pivotal to the success of the Wellington region. Greater Wellington believes that the strategy produced is realistic, pragmatic and a sound way for all councils, central government agencies, academic institutions and private sector businesses in the region to move forward in partnership.

Establishing a new regional EDA will require an increase in Greater Wellington Regional Council rates of \$4.5 million (incl GST). Offsetting this, up to \$3.9 million currently collected by city and district councils in the region for economic development purposes will be deducted from rates. Greater Wellington's agreement to fund the regional EDA is contingent on that rate reduction. The net increase in rates funding for this activity in the region will therefore be \$600,000.

*We are very pleased with the community's support for this Annual Plan and are looking forward to delivering the work programmes.*

**Ian Buchanan**  
Chairman





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

The work programmes in our 2007/08 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.

### Quality of life

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.

### Local pride

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.

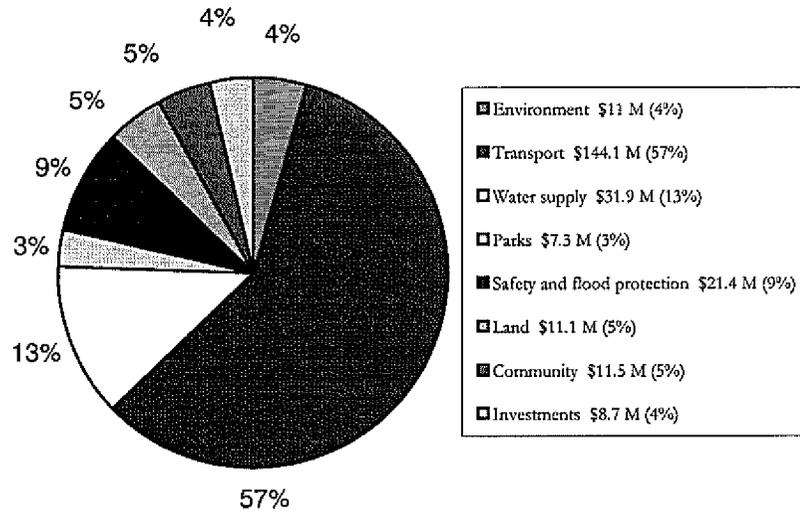
### Healthy community

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

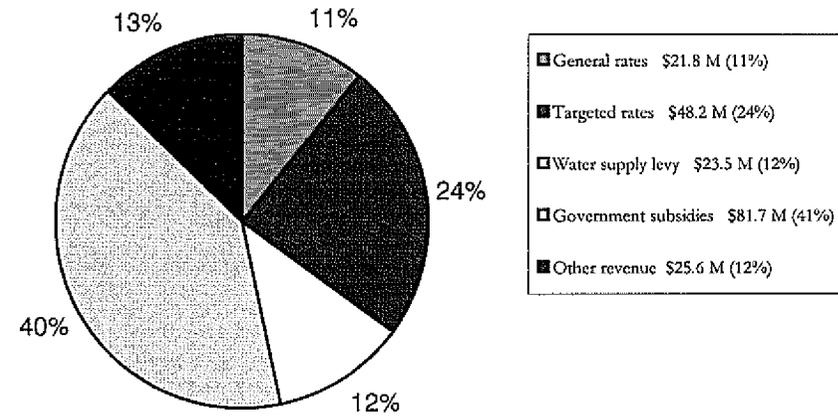
People are important. All members of our community are empowered to participate in decision-making and to contribute to society. We celebrate diversity and welcome newcomers, while recognising the special role of tangata whenua.

**Categories of Expenditure**



Next year Greater Wellington plans to spend over \$25 million on capital expenditure and transport investments. Our operating expenditure will be over \$215 million. 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 57% of the total work programme for 2007/08.

**Sources of Revenue**



Our 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 35% of Greater Wellington's total revenue. Government subsidies (primarily for funding public transport) make up a further 41% and the water supply levy (charged to Wellington, Porirua, Hutt and Upper Hutt city councils) makes up 12%. The remaining 12% of revenue is from other external sources.

This information should be read in conjunction with the Funding Impact Statement on pages 73-83 and the *Revenue and Financing Policy* in the *2006-16 Ten-Year Plan (LTCCP) Policies document* at page 22. Please note that all figures on this page exclude GST.

By Rate and Levy type:	2006/07	2007/08	Change \$000s	Change %
	Budget \$000s	Plan \$000s		
General rates	24,626	24,529	(97)	-0.39%
<b>Targeted Rates:</b>				
River management rates	3,571	3,801	230	6.44%
Regional transport rates	36,921	41,356	4,435	12.01%
Stadium rates	3,010	3,010	-	0.00%
Bovine Tb rates	160	160	-	0.00%
South Wairarapa District - river rates	198	159	(39)	-19.70%
Wairarapa scheme and stopbank rates	1,206	1,223	17	1.41%
<b>Total targeted rates</b>	<b>45,066</b>	<b>49,709</b>	<b>4,643</b>	<b>10.30%</b>
<b>Total Rates excluding economic development agency rate</b>	<b>69,692</b>	<b>74,238</b>	<b>4,546</b>	<b>6.52%</b>
EDA	-	4,500	4,500	n/a
<b>Total Regional rates</b>	<b>69,692</b>	<b>78,738</b>	<b>9,046</b>	<b>12.98%</b>
Water levy	25,624	26,392	768	3.00%
<b>Total rates and levies</b>	<b>95,316</b>	<b>105,130</b>	<b>9,814</b>	<b>10.30%</b>

This table shows the rates and levies for Greater Wellington in 2007/08, together with the changes from 2006/07. 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.

The general rate will decrease by 0.39%. Additional capital investment in flood protection and transport means that the overall rate increase is 6.52%.

The water supply levy will increase by 3% from 2006/07 – half the increase signalled in our 2006-16 ten year plan, and the first increase in ten years.

Greater Wellington is funding the new Regional Economic Development Agency. The city and district council will cease collecting rates used to fund Positively Wellington Business.

Therefore, the total increase in regional rates (including the economic development agency rate) for 2007/08 is 12.98%. When the water supply levy is included, the increase is 10.30%.

Rates increases vary between city and district councils because of differing capital values (equalised). Further, some of Greater Wellington's work programmes impact differently across the region, e.g. flood protection.

Note:

Figures labelled "2006/07 Budget" are sourced from Greater Wellington's 2006/07 Annual Plan, and those labelled "2007/08 Plan" are those adopted in this 2007/08 Annual Plan.

The new targeted EDA rate is allocated on a fixed amount basis for residential and rural ratepayers, and capital value for business.

This information should be read in conjunction with the Funding Impact Statement on pages 73-83 of this document, and the Revenue and Financing Policy in the 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page include GST.

## By Area:

	2006/07	2007/08		Change	Change	EDA rate	2007/08		Change
	Budget	Plan excl EDA	rate				Plan incl EDA	rate	
	\$000s	\$000s	\$000s				%	\$000s	
Wellington City	37,017	38,728	1,711	4.62%	2,029	40,757	10.10%		
Lower Hutt City	12,680	14,217	1,537	12.12%	894	15,111	19.17%		
Upper Hutt City	4,305	4,749	444	10.31%	334	5,083	18.07%		
Porirua City	5,391	5,930	539	10.00%	352	6,282	16.53%		
Kapiti Coast District	5,443	5,805	362	6.65%	443	6,248	14.79%		
Masterton District	1,553	1,537	(16)	-1.03%	248	1,785	14.94%		
Carterton District	631	645	14	2.22%	82	727	15.21%		
South Wairarapa District	1,105	1,082	(23)	-2.08%	118	1,200	8.60%		
Tararua District	3	3	-	0.00%	-	3	0.00%		
<b>District-wide rates</b>	<b>68,128</b>	<b>72,696</b>	<b>4,568</b>	<b>6.71%</b>	<b>4,500</b>	<b>77,196</b>	<b>13.31%</b>		
Bovine Tb Rate	160	160	-	0.00%	-	160	0.00%		
South Wairarapa District - river rates	198	159	(39)	-19.70%	-	159	-19.70%		
Wairarapa scheme and stopbank rates	1,206	1,223	17	1.41%	-	1,223	1.41%		
<b>Total Regional rates</b>	<b>69,692</b>	<b>74,238</b>	<b>4,546</b>	<b>6.52%</b>	<b>4,500</b>	<b>78,738</b>	<b>12.98%</b>		
<b>Water supply levy</b>	<b>25,624</b>	<b>26,392</b>	<b>768</b>	<b>3.00%</b>	<b>-</b>	<b>26,392</b>	<b>3.00%</b>		
<b>Total rates and levies</b>	<b>95,316</b>	<b>100,630</b>	<b>5,314</b>	<b>5.58%</b>	<b>4,500</b>	<b>105,130</b>	<b>10.30%</b>		

## Note:

Figures labelled "2006/07 Budget" are sourced from Greater Wellington's 2006/07 Annual Plan, and those labelled "2007/08 Plan" are those adopted in this 2007/08 Annual Plan.

The new targeted EDA rate is allocated on a fixed amount basis for residential and rural ratepayers, and capital value for business.

This information should be read in conjunction with the Funding Impact Statement on pages 73-83 of this document, and the Revenue and Financing Policy in the 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page include GST.

## What is the impact on your area?

District-wide rates are rates which are levied across all the rating units within a city or district. They comprise the general rate, river management rate, regional transport rate, economic development agency rate and the stadium purposes rate. Some other rates, e.g. Bovine Tb rate, are levied only on certain rating units within the region. These rates together make up regional rates.

## Changes in district-wide rates due to equalised capital value (ECV) movements and apportionment from 2006/07 to 2007/08

	ECV movements		General rate		River management rate		Regional transport rate		Stadium purposes rate		Total district-wide rates excluding economic development rate	
	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %	Change \$000s	Change %
Wellington City	(396)	-1.07%	(46)	-0.12%	2	0.01%	2,151	5.81%	-	0.00%	1,711	4.63%
Lower Hutt City	250	1.97%	(18)	-0.14%	133	1.05%	1,172	9.24%	-	0.00%	1,537	12.12%
Upper Hutt City	89	2.07%	(6)	-0.14%	3	0.07%	358	8.32%	-	0.00%	444	10.32%
Porirua City	83	1.54%	(7)	-0.13%	(2)	-0.04%	465	8.63%	-	0.00%	539	10.00%
Kapiti Coast District	93	1.71%	(10)	-0.18%	93	1.71%	186	3.42%	-	0.00%	362	6.66%
Masterton District	(17)	-1.09%	(5)	-0.32%	-	0.00%	6	0.39%	-	0.00%	(16)	-1.02%
Carterton District	(10)	-1.58%	(2)	-0.32%	1	0.16%	25	3.96%	-	0.00%	14	2.22%
South Wairarapa District	(92)	-8.33%	(3)	-0.27%	-	0.00%	72	6.52%	-	0.00%	(23)	-2.08%
Tararua District	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>District-wide rates</b>	<b>-</b>	<b>0.00%</b>	<b>(97)</b>	<b>-0.14%</b>	<b>230</b>	<b>0.34%</b>	<b>4,435</b>	<b>6.51%</b>	<b>-</b>	<b>0.00%</b>	<b>4,568</b>	<b>6.71%</b>

	Total district-wide rates excl. EDA rate		EDA	Total district-wide rates incl. EDA rate	
	Change \$000s	Change %	Change \$000s	Change \$000s	Change %
Wellington City	1,711	4.63%	2,029	3,740	10.10%
Lower Hutt City	1,537	12.12%	894	2,431	19.17%
Upper Hutt City	444	10.32%	334	778	18.07%
Porirua City	539	10.00%	352	891	16.53%
Kapiti Coast District	362	6.66%	443	805	14.79%
Masterton District	(16)	-1.02%	248	232	14.94%
Carterton District	14	2.22%	82	96	15.21%
South Wairarapa District	(23)	-2.08%	118	95	8.60%
Tararua District	-	0.00%	-	-	0.00%
<b>District-wide rates</b>	<b>4,568</b>	<b>6.71%</b>	<b>4,500</b>	<b>9,068</b>	<b>13.31%</b>

	2006/07		2007/08	
	Budget \$000s	Plan \$000s	Change \$000s	Change %
Wellington City Council	13,895	14,508	613	4.41%
Hutt City Council	6,393	6,523	130	2.03%
Upper Hutt City Council	2,468	2,418	(50)	-2.03%
Porirua City Council	2,867	2,943	76	2.65%
<b>Water supply levy</b>	<b>25,623</b>	<b>26,392</b>	<b>769</b>	<b>3.00%</b>

This table shows that the water supply levy will increase by 3% from the 2006/07 level. The amounts charged are based on the actual water consumption for each of the four cities in the year to 31 March 2007.

This information should be read in conjunction with the Funding Impact Statement on pages 73-83 of this document, and the Revenue and Financing Policy in the 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page include GST.

Percentage changes in each rate type which together make up district-wide rates from 2006/07 to 2007/08

	General rate			River management rate			Regional transport rate			Stadium purposes rate			Total district-wide rates excl. EDA rate		
	2006/07	2007/08		2006/07	2007/08		2006/07	2007/08		2006/07	2007/08		2006/07	2007/08	
	Budget	Plan	Change	Budget	Plan	Change	Budget	Plan	Change	Budget	Plan	Change	Budget	Plan	Change
	\$000s	\$000s	%	\$000s	\$000s	%	\$000s	\$000s	%	\$000s	\$000s	%	\$000s	\$000s	%
Wellington City	11,991	11,549	-3.69%	141	143	1.42%	23,097	25,248	9.31%	1,788	1,788	0.00%	37,017	38,728	4.62%
Lower Hutt City	4,162	4,394	5.57%	1,465	1,598	9.08%	6,465	7,637	18.13%	588	588	0.00%	12,680	14,217	12.12%
Upper Hutt City	1,494	1,577	5.56%	543	546	0.55%	2,110	2,468	16.97%	158	158	0.00%	4,305	4,749	10.31%
Porirua City	1,816	1,892	4.19%	90	88	-2.22%	3,269	3,734	14.22%	216	216	0.00%	5,391	5,930	10.00%
Kapiti Coast District	2,483	2,566	3.34%	1,312	1,405	7.09%	1,502	1,688	12.38%	146	146	0.00%	5,443	5,805	6.65%
Masterton District	1,270	1,248	-1.73%	0	0	0.00%	223	229	2.69%	60	60	0.00%	1,553	1,537	-1.03%
Carterton District	496	484	-2.42%	20	21	5.00%	94	119	26.60%	21	21	0.00%	631	645	2.22%
South Wairarapa District	911	816	-10.43%	0	0	0.00%	161	233	44.72%	33	33	0.00%	1,105	1,082	-2.08%
Tararua District	3	3	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	3	3	0.00%
<b>District-wide rates</b>	<b>24,626</b>	<b>24,529</b>	<b>-0.38%</b>	<b>3,571</b>	<b>3,801</b>	<b>6.44%</b>	<b>36,921</b>	<b>41,356</b>	<b>12.01%</b>	<b>3,010</b>	<b>3,010</b>	<b>0.00%</b>	<b>68,128</b>	<b>72,696</b>	<b>6.71%</b>

	Total district-wide rates excl. EDA rate			EDA rate *	Total district-wide rates incl. EDA rate		
	2006/07	2007/08		2007/08	2006/07	2007/08	
	Budget	Plan	Change	Plan	Budget	Plan	Change
	\$000s	\$000s	%	\$000s	\$000s	\$000s	%
Wellington City	37,017	38,728	4.62%	2,029	37,017	40,757	10.10%
Lower Hutt City	12,680	14,217	12.12%	894	12,680	15,111	19.17%
Upper Hutt City	4,305	4,749	10.31%	334	4,305	5,083	18.07%
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Kapiti Coast District	5,443	5,805	6.65%	443	5,443	6,248	14.79%
Masterton District	1,553	1,537	-1.03%	248	1,553	1,785	14.94%
Carterton District	631	645	2.22%	82	631	727	15.21%
South Wairarapa District	1,105	1,082	-2.08%	118	1,105	1,200	8.60%
Tararua District	3	3	0.00%	0	3	3	0.00%
<b>District-wide rates</b>	<b>68,128</b>	<b>72,696</b>	<b>6.71%</b>	<b>4,500</b>	<b>68,128</b>	<b>77,196</b>	<b>13.31%</b>

\* The economic development agency rate (EDA) is a targeted rate allocated on a fixed amount basis for residential and rural rate payers, and capital value for businesses.

For residential properties the fixed amount is \$14.06 and rural properties \$28.13.

#### 2007/08 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	
	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08
Wellington City	\$33.83	\$29.18	\$0.40	\$0.36	\$33.31	\$31.51	\$4.32	\$3.89	\$71.86	\$64.94
Lower Hutt City	\$37.56	\$39.11	\$13.22	\$14.22	\$59.01	\$68.78	\$4.88	\$4.83	\$114.67	\$126.94
Upper Hutt City	\$37.93	\$39.17	\$13.78	\$13.56	\$57.51	\$65.96	\$4.38	\$4.28	\$113.60	\$122.97
Porirua City	\$36.67	\$37.16	\$1.81	\$1.73	\$69.93	\$77.74	\$4.50	\$4.37	\$112.91	\$121.00
Kapiti Coast District	\$32.78	\$33.09	\$17.33	\$18.12	\$22.31	\$24.28	\$2.09	\$2.01	\$74.51	\$77.50
Masterton District	\$32.79	\$31.73	\$0.00	\$0.00	\$9.14	\$9.48	\$2.66	\$2.60	\$44.59	\$43.81
Carterton District	\$41.68	\$27.84	\$1.71	\$1.21	\$16.07	\$14.04	\$3.79	\$2.43	\$63.25	\$45.52
South Wairarapa District <sup>(1)</sup>	\$45.61	\$28.17	\$0.00	\$0.00	\$16.98	\$17.04	\$4.42	\$2.76	\$67.01	\$47.97

	Total residential rates per average residential property excluding economic development rate		Economic development rate (2) per residential property	Total residential rates per average residential property including economic development rate		Notes:
	2006/07	2007/08	2007/08	2006/07	2007/08	
Wellington City	\$302.80	\$299.62	\$14.06	\$302.80	\$313.68	(1) Excludes river rates charged on Greytown and Featherston urban properties. (2) The economic development agency (EDA) rate for residential properties is \$14.06.  The targeted EDA rate is allocated on a fixed amount basis for residential and rural properties, and capital value for business.
Lower Hutt City	\$288.63	\$320.45	\$14.06	\$288.63	\$334.51	
Upper Hutt City	\$246.17	\$270.58	\$14.06	\$246.17	\$284.64	
Porirua City	\$287.94	\$312.36	\$14.06	\$287.94	\$326.42	
Kapiti Coast District	\$215.60	\$224.32	\$14.06	\$215.60	\$238.38	
Masterton District	\$83.04	\$82.58	\$14.06	\$83.04	\$96.64	
Carterton District	\$93.14	\$100.10	\$14.06	\$93.14	\$114.16	
South Wairarapa District <sup>(1)</sup>	\$111.20	\$123.81	\$14.06	\$111.20	\$137.87	

This information should be read in conjunction with the Funding Impact Statement on pages 73-83 of this document, and the Revenue and Financing Policy in the 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page include GST.

The table below shows how you can calculate your own indicative residential regional rates for 2007/08. For example, if you live in Porirua City and have a residential property with a capital value of \$250,000 your indicative regional rates are \$316.56.

	2007/08 indicative rates per \$100,000 of capital value excluding the EDA rate	X	Enter the capital value of your property	÷ 100,000	+	Proposed economic development rate	Rates on your property for 2007/08
Wellington City	\$64.94	X		÷ 100,000	+	\$14.06	
Lower Hutt City	\$126.94	X		÷ 100,000	+	\$14.06	
Upper Hutt City	\$122.97	X		÷ 100,000	+	\$14.06	
Porirua City	\$121.00	X		÷ 100,000	+	\$14.06	
Kapiti Coast District	\$77.50	X		÷ 100,000	+	\$14.06	
Masterton District	\$43.81	X		÷ 100,000	+	\$14.06	
Carterton District	\$45.52	X		÷ 100,000	+	\$14.06	
South Wairarapa District <sup>(1)</sup>	\$47.97	X		÷ 100,000	+	\$14.06	

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

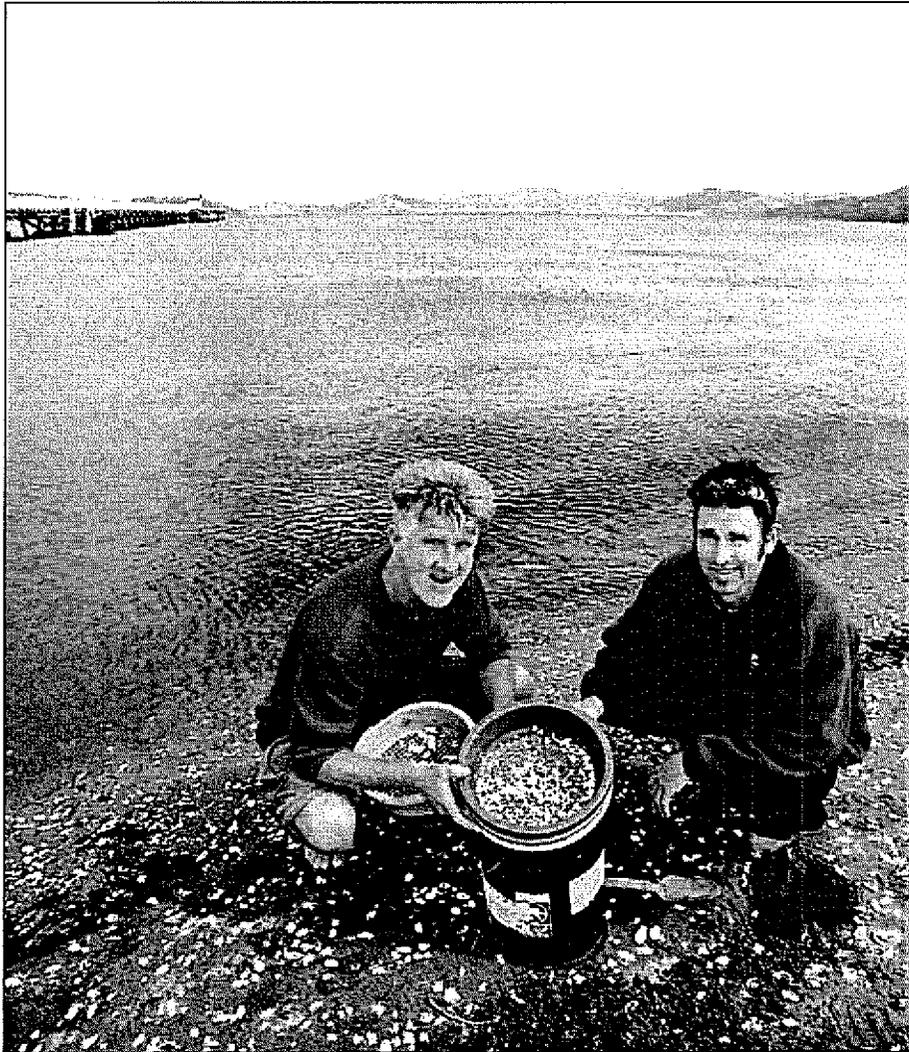
Porirua City example	\$121.00	X	\$250,000	÷ 100,000	+	14.06	\$316.56
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Please note: the above calculation does not include rates set by your local city or district council.

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 are more convenient for ratepayers.

This information should be read in conjunction with the Funding Impact Statement on pages 73-83 of this document, and the Revenue and Financing Policy in the 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page include GST.





## Contribution to community outcomes

### Healthy environment

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

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 e.g. river flows, air quality, 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 2007/08

### Activity: Manage resources

- Complete the review of our Regional Policy Statement – the principal document for setting policies and methods to achieve integrated management of the region's natural and physical resources. This will be approved by the Council for public consultation.
- Maintain our core functions, such as consents processing, compliance monitoring and enforcement, and provide a 24-hour pollution-response service for the community.
- Carry out a review of our resource management charging policy.
- Enhance our Take Charge business pollution-prevention programme. Using a combination of education and enforcement tools, and focusing on our commercial and industrial areas, the programme manages non-compliance with regional rules and promotes best practice.
- Continue to promote our Muddy Waters programme – a focused set of initiatives targeted at local authorities, contractors and consultants to improve environmental performance on earthworks sites.

### Activity: Monitor the state of the 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.
- Expand the flood-warning systems in the Wairarapa's eastern hills, following a review of our hydrological monitoring network.

- Further develop the Wairarapa conceptual groundwater model to increase our understanding of the geology and hydrology of the Wairarapa groundwater system. This will support the sustainable management of Wairarapa's water resources.
- Investigate water quality in the 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 a programme for schools which helps both students and teachers to make an environmental difference.
- Promote the Greater Wellington Environmental Awards, which will be run for the first time this year. These will reward groups who have a working relationship with Greater Wellington and who have made a significant contribution to enhancing sustainability in the region.



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

- An additional \$54,000 has been provided to increase policy input for the review of the Regional Policy Statement (RPS), as we work closely with city and district councils and iwi to develop a new RPS.
- \$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.
- A total of \$30,000 has been included for the new Greater Wellington Environmental Awards, and for formalising support for the Get Sustainable Challenge (business awards).



## Short term targets – by 30 June 2008

Activity & Levels of service: Manage resources

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

Target	Performance Indicators
A proposed Regional Policy Statement will be released for public consultation in September 2007, within a budget of \$404,000	The Regional Policy Statement will be approved for public release by the Council in September 2007
The following programmes and plans will be implemented and a progress report approved by Council, within a budget of \$602,000: <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 Action Plan</li> </ul>	Implementation of the following plans and programmes will be reported to Council by June 2008: <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 our city and district councils, within a budget of \$89,000	Progress with implementing the Stormwater Action Plan will be reported to Council

### 2 Process and monitor resource consents

Target	Performance Indicators
100% of resource consents will be processed within statutory timeframes (20 working days for non-notified consents) and within a budget of \$577,000	All resource consents will be processed within statutory timeframes and regular reports will be provided to Council
100% of resource consents will be monitored for compliance with resource consent conditions, within a budget of \$443,000	All resource consents will be monitored and a compliance summary report will be provided to Council
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 \$60,000	Two workshops will be held
An independent customer satisfaction survey will show (within a budget of \$40,000) that over 60% of recent applicants and existing consent holders rate their level of satisfaction with our resource consents process service as excellent or very good	A customer satisfaction survey will be completed



**Short term targets – by 30 June 2008** *(continued)*

Activity & Levels of service: Manage resources *(continued)*

**3 Research key environmental issues and threats**

Targets	Performance Indicators
Targeted investigations will be completed and a progress report approved by the Council, within a budget of \$323,000	Environmental problems will be investigated and identified to enable appropriate remedial action to be undertaken to Council's satisfaction
The Selected Land Use Register will be maintained and public enquiries responded to within a week	The Selected Land Use Register will be maintained and public enquiries responded to within a week

**4 Investigate and clean up pollution incidents**

Targets	Performance Indicators
An annual report card that provides a summary of pollution control activities will be approved by Council	An annual report card will be produced within budget, and to Council's satisfaction
All reported pollution response incidents will be responded to in accordance with the following timeframes, within a budget of \$305,000: <ul style="list-style-type: none"> <li>• Log only – no action required</li> <li>• Red – serious adverse environmental effect requiring immediate action: 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 requiring no immediate response: 7 days</li> </ul>	All response timeframes will be reported to Council



## Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: Monitor the state of the environment

**1** Measure the quality and quantity of our natural resources e.g. river flows, air quality, soil health

**2** Report to the public on the state of the environment

Target	Performance Indicators
Greater Wellington's flood managers will be notified within 30 minutes when any river or rainfall trigger levels are reached	An annual report card will be produced within budget, and to the satisfaction of the Council
Greater Wellington's water and consents managers will be notified within one working day of low groundwater levels in the Waiwhetu aquifer	Managers will be advised of low groundwater levels in the Waiwhetu aquifer 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, within a budget of \$119,000	Water samples will be taken weekly throughout the bathing season (1 November to 31 March) and tested for the presence of bacteria The results will be put on Greater Wellington's website as they are received from the testing laboratory
A traffic light warning framework will be implemented as follows: <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 – beach closed</li> </ul>	
Real-time environmental data available on Greater Wellington's website	Real-time environmental data will be available on Greater Wellington's website
An annual report card containing summary information for the following resources will be approved by Council within a budget of \$102,000: <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>	Annual report cards for the preceding year will be reported to the Council by June 2008



**Short term targets – by 30 June 2008** *(continued)*

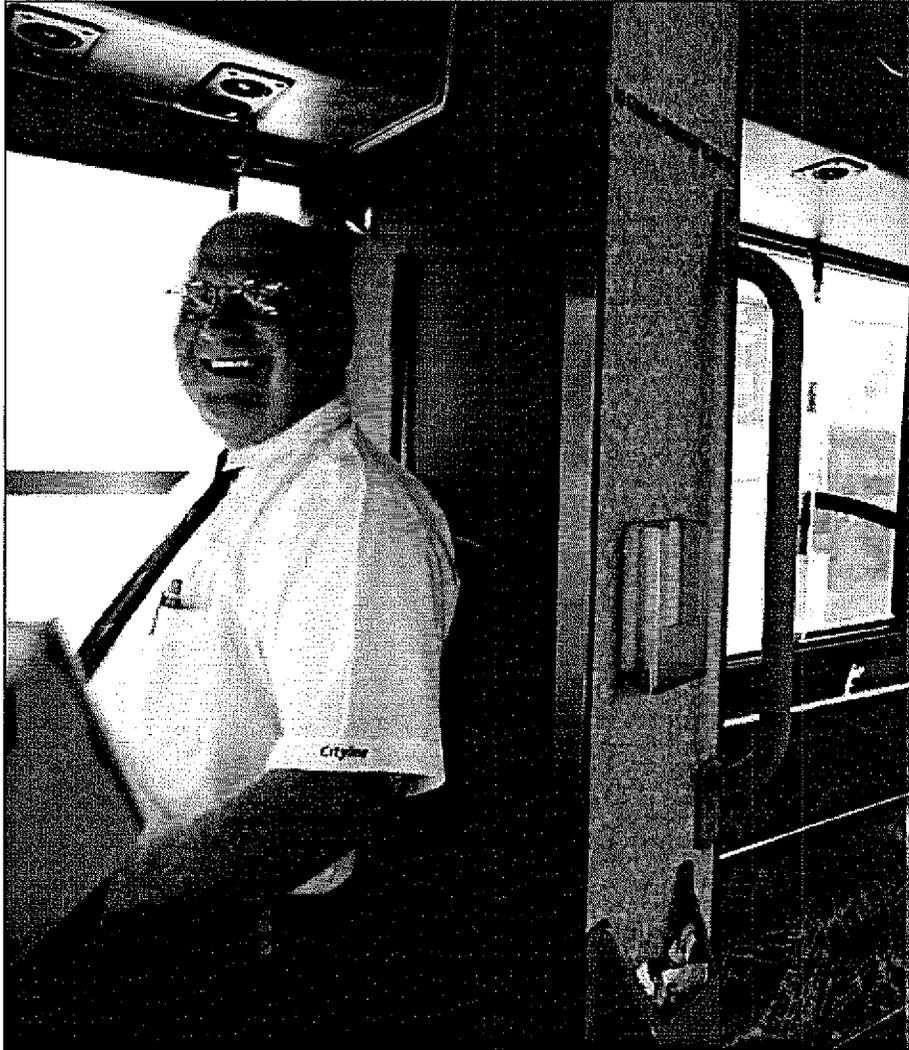
Activity & Level of service: Environmental education

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

Target	Performance Indicators
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 \$269,000	Through the Take Care community environmental education programme, five new Care Groups will be established (or existing groups renewed) and assisted to care for degraded local ecosystems and existing Care Groups will be maintained
20 schools will participate in the Take Action environment education programme, within a budget of \$237,000	20 schools and 2000 students will participate in the Take Action environment education programme, establishing systems for promoting change in students' environmental behaviour or undertaking re-vegetation projects to improve the local environment
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 \$89,000	20 small to medium sized businesses will be provided with advice on how to take practical action to avoid, remedy or mitigate any adverse effects on the environment

	2007/08 Plan \$000's	2007/08 LTCCP \$000's		2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>FUNDING STATEMENT</b>			<b>OPERATING REVENUE</b>		
General rate	8,904	9,275	Manage resources	5,483	5,381
Targeted rate	-	-	Monitor the state of the environment	3,819	4,252
Government subsidies	10	10	Environment education	1,081	993
Interest and dividends	21	18	<b>Total operating revenue</b>	<b>10,383</b>	<b>10,626</b>
Other operating revenue	1,448	1,323			
<b>Operating revenue</b>	<b>10,383</b>	<b>10,626</b>	<b>OPERATING EXPENDITURE</b>		
			Manage resources	5,595	5,436
Direct operating expenditure	10,239	10,410	Monitor the state of the environment	3,847	4,252
Finance costs	26	26	Environment education	1,110	1,021
Depreciation	287	273	<b>Total operating expenditure</b>	<b>10,552</b>	<b>10,709</b>
<b>Operating expenditure</b>	<b>10,552</b>	<b>10,709</b>			
<b>Operating surplus/(deficit)</b>	<b>(169)</b>	<b>(83)</b>	<b>CAPITAL EXPENDITURE</b>		
			Environment monitoring equipment	250	155
<b>Less:</b>			<b>Capital project expenditure</b>	<b>250</b>	<b>155</b>
Capital expenditure	401	275	Land and buildings	-	-
Proceeds from asset sales	(23)	(13)	Plant and equipment	80	72
Loan funding	(250)	(155)	Vehicles	71	48
<b>Rates-funded capital expenditure</b>	<b>128</b>	<b>107</b>	<b>Total capital expenditure</b>	<b>401</b>	<b>275</b>
Debt repayment	52	65			
Investment additions	-	-			
Operational reserve movements	(62)	18			
Working capital movements	-	-			
Non-cash items	(287)	(273)			
<b>Net funding required</b>	<b>-</b>	<b>-</b>			

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 *2006-16 Ten-Year Plan (LTCCP) Policies document* at page 22. Please note that all figures on this page exclude GST.



### Contribution to community outcomes

#### Prosperous community

Fund rail, bus and local harbour ferry passenger services.

#### Connected community

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

#### Essential services

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

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

#### Healthy environment

Encourage people to use public transport.

#### Healthy community

Part fund taxi services for people with disabilities.

#### Equity and social justice



## Key projects for 2007/08

Activity: Plan and monitor the transport network

### Ngauranga-to-airport transport corridor plan

- Carry out a consultation process on a new transport corridor plan, following Transit New Zealand's options study of the corridor. The plan will become a corridor plan which sits alongside the Regional Land Transport Strategy.

### Hutt transport corridor plan review

- Initiate a review of the Hutt Corridor Plan (part of the Regional Land Transport Strategy). This Plan covers the transport network from Upper Hutt to the Ngauranga merge.

### Travel plan programme

- Continue to proactively facilitate the development of workplace and school travel plans around the region. A minimum of 4 workplace and 6 school plans will be completed, with actual numbers likely to be significantly higher.
- Enhance community-based travel behaviour change initiatives in Lower Hutt through school travel plan work, with the overall aim of fewer single-occupancy private car journeys for short trips.
- Continue the travel awareness communications, with a range of information and initiatives undertaken to promote alternative travel options to the private car.
- Complete the Capital and Coast District Health Board travel plan project, with the Health Board assuming full responsibility for its ongoing implementation.

### Active transport co-ordination

- Continue to promote active transport modes, including walking and cycling, in conjunction with city and district councils.

### Wairarapa log freight rail project

- Support a project that will enable logs to be moved by rail from the Wairarapa to CentrePort (see below). No submissions were received on this proposal.

Greater Wellington has applied to Land Transport New Zealand (LTNZ) for funding to support a proposal by Central Log Rail Ltd (CLRL) to provide for the movement of logs from Masterton (Waingawa) to CentrePort by rail.

CLRL is not able to apply directly for this funding due to Land Transport New Zealand rules. Once operating the proposal will generate benefits to road users by reducing road maintenance costs and traffic delays, primarily on State Highway Two and particularly over Rimutaka Hill Road. LTNZ has accepted evidence that each tonne of logs carted by this project generates nearly \$2 in benefits for every \$1 in subsidy paid. LTNZ has previously agreed to fund fully the start-up operating subsidy needed to allow this project to proceed, although we are advised that the LTNZ Board may need to consider this application further. The following subsidy is required but will be subject to the actual volume of logs moved:

Year 1 (2007/08)	Year 2 (2008/09)	Year 3 (2009/10)	Total
\$585,000	\$440,000	\$245,000	\$1,270,000

Greater Wellington supports this proposal as it is consistent with current policy in the Regional Land Transport Strategy. No rates or other Greater Wellington funding is required for this project.



## Key projects for 2007/08 *(continued)*

Activity: Provide the infrastructure for public transport

### Rail rolling stock

- Complete work on the new Wairarapa train carriages so they can be in service by the end of 2007.
- Complete the tender process and sign the supply contract for 70 new trains for the Johnsonville, Paraparaumu, Melling and Hutt Valley lines.
- Commence an investigation of the work required to upgrade the Ganz Mavag fleet of passenger trains.
- Refurbish and bring into service five English Electric trains to increase short term passenger rail capacity.
- Commence refurbishment of six additional train carriages and additional locomotives to increase passenger rail capacity.

### Rail network

- Commence work on upgrading signalling and traction systems to ensure that the new passenger trains will operate efficiently.
- Commence construction on the double tracking of the railway line from MacKays Crossing to Waikanae and electrification from Paraparaumu to Waikanae.
- Commence an upgrade to the Johnsonville railway line to allow the new passenger trains to operate.

### Rail strategy

- Commence investigation and scoping of the suite of western corridor rail projects to maximise and hasten improved reliability and capacity for population growth.

- Prepare a regional rail plan outlining the implementation of enhancements for the region's passenger rail network.

### Railway station facilities

- Commence a programme of station upgrades following the completion of a review of all stations to establish what works will be required to ensure that the new passenger trains operate efficiently, taking into account (but not limited to) platforms, shelters, lighting, signage, parking and security.
- Extend the Plimmerton Station subway in order to connect the Domain to the station and Steyne Avenue.
- Replace the perspex roof which covers the ramp area at Waterloo Station.
- Complete the Wairarapa Stations upgrade programme, including additional car parking spaces at Woodside, Solway, Featherston and Masterton stations.
- Introduce a new car park security patrol programme.
- Implement the first phase of a 3 year programme to improve CCTV coverage of Waterloo station and car parks.

### Bus stop facilities

- Install a further 17 CBD display units from Wellington Interchange to Courtenay Place.
- Improve the availability of travel information at bus stops.
- Provide additional bus stop shelters at key locations.



### Key projects for 2007/08 *(continued)*

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

- Continue to fund rail, bus and local harbour ferry passenger services.
- Complete a review of diesel bus and local harbour ferry services and produce a procurement strategy and plan to guide future tendering and contracting.
- Review Wellington diesel bus services.
- Investigate electronic integrated ticketing and real time information.
- Continue to provide a 24/7 service centre and website to provide customers with information on public transport services.
- Conduct the annual public transport customer satisfaction monitoring survey.

#### 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 taxi fare.



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

Activity: Plan and monitor the transport network

- Additional expenditure of \$370,000 has been included for the travel demand management programme following confirmation of additional funding from Central Government (the project is 75% funded by Land Transport NZ).
- Additional expenditure of \$585,000 has been included to support a proposal by Central Log Rail Ltd to provide for the movement of logs from Masterton to CentrePort by rail. This project is contingent on receiving 100% funding from Land Transport NZ.

Activity: Provide the infrastructure for public transport

- The budget for passenger trains heavy maintenance has been reduced by \$3.6 million to \$2.7 million.
- Increased provision of \$1.3 million has been included for passenger trains maintenance and insurance.
- Planned work of \$5 million for upgrading traction and signalling equipment for the new trains has been brought forward to 2007/08.
- The \$5 million upgrade to the Johnsonville railway line to allow the new passenger trains to operate has been brought forward to 2007/08.
- An additional budget of \$350,000 for the Western Rail Corridor concept design has been included in 2007/08 to enable design of the rail corridor infrastructure upgrade to commence.

- Expenditure of \$12 million to enable construction to commence on double tracking of the railway line from MacKays Crossing to Waikanae, and electrification from Paraparaumu to Waikanae, has been brought forward to 2007/08.
- Delays in the timing of the capital expenditure on new passenger trains and other infrastructure has reduced financial costs by \$970,000 and depreciation/asset impairments by \$1.8 million.
- The delay in timing of capital expenditure has also delayed the associated revenue from Land Transport NZ.



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

### Activity: Fund and promote public transport services

- In 2007/08 rail, bus and ferry contract prices are projected to be \$6.6 million above the amount signalled in the LTCCP. This increase incorporates some service improvements but most of it relates to the significant increase in fuel prices in 2006.
- The operating expenditure budget for the integrated ticketing project has been reduced by \$1.7 million for the 2007/08 financial year. A study has been included in 2007/08 to examine the scope and timing of this project.

### Activity: Fund total mobility

- The operating expenditure budget for an extension to the total mobility scheme of \$1.0 million for 2007/08 has been removed as no agreement has been reached with Central Government regarding additional funding that would be required to progress this.

### Capital expenditure – rail

- The budget of \$174 million for the purchase of the new passenger trains has been adjusted to reflect current estimates for the timing of construction. The impact for 2007/08 is a \$25.7 million reduction in capital expenditure, but there is no change to the estimated time of delivery.

- The 2007/08 capital budget for integrated ticketing of \$2.3 million has been delayed one year. A study has been included in 2007/08 to examine the scope and timing of this project.
- An additional \$16.5 million has been included to bring into service five English Electric passenger trains and six SWE ('S' class Wellington express) carriages and locomotives to increase passenger rail capacity and reliability.

### Capital expenditure – other

- The budget of \$10 million for capital expenditure to meet Human Rights Commission requirements has been removed for 2007/08 as Central Government has not yet advised its response or specified funding arrangements.
- The Johnsonville Mall capital expenditure project budget of \$1.0 million included in 2006/07 has been deferred until 2007/08. It is clear that this will not proceed prior to 30 June 2007.



## Short term targets – by 30 June 2008

Activity & Level of service: Plan and monitor the transport network

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

Target	Performance Indicators
An annual report on the Regional Land Transport Strategy will be approved by Council within a budget of \$61,000	A report will be approved by the Regional Land Transport Committee
A travel plan programme and active transport co-ordination will continue to be implemented within a budget of \$785,000	At least 4 workplace travel plans and 6 school travel plans will be completed
Parts of the Regional Land Transport Strategy will be completed and parts of it further developed, within a budget of \$323,000	The new Regional Land Transport Strategy will be published. A new prioritisation process for the Regional Land Transport Programme will be delivered. The Ngauranga-to-Airport consultation processes will be undertaken to meet the requirements of the <i>Local Government Act 2002</i> and adopted as part of the Regional Land Transport Strategy by 1 June 2008
The Wellington Transport Strategic Model will be maintained within a budget of \$142,000	The model will be updated with all relevant 2006 Census information

Activity & Level of service: Public transport infrastructure

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

Target	Performance Indicators
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 \$9,311,000. This includes maintenance of public transport user facilities and provision of bus lanes and bus priority systems, as well as the improvement of signage at the region's 53 rail 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 2008 *(continued)*

Activity & Level of service: Fund and promote public transport services

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

Target	Performance indicators
More than 95% of calls to the Metlink Service Centre will be answered and customers given the necessary travel information within a budget of \$842,000 and with an overall customer satisfaction 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%	Annual patronage statistics provided by public transport operators
All rail, bus and harbour ferry service contracts will meet the requirements of Land Transport NZ (as required by the <i>Land Transport Management Act</i> ) within a budget of \$56,113,000	A clear audit from Land Transport NZ
Review Wellington City services within a budget of \$125,000	The review will be reported to the Regional Passenger Transport Committee

Activity & Level of service: Fund total mobility

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

Target	Performance indicators
The Total Mobility scheme will be administered to the satisfaction of Land Transport NZ within a budget of \$1,870,000	A clear audit from Land Transport NZ

	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>FUNDING STATEMENT</b>		
General rate	-	-
Targeted rate	36,761	37,437
Government subsidies	81,539	92,551
Interest and dividends	(7)	85
Other operating revenue	247	254
<b>Operating revenue</b>	<b>118,540</b>	<b>130,327</b>
Direct operating expenditure	135,847	82,309
Finance costs	481	1,450
Fair value investment impairment	-	1,693
Depreciation	681	761
<b>Operating expenditure</b>	<b>137,009</b>	<b>86,213</b>
<b>Operating surplus/(deficit) (2)</b>	<b>(18,469)</b>	<b>44,114</b>
<b>Less:</b>		
Capital expenditure	6,107	4,115
Passenger transport investment	979	51,038
Proceeds from asset sales	(12)	(6)
Loan funding	(25,208)	(10,218)
<b>Rates and subsidy-funded capital expenditure</b>	<b>(18,134)</b>	<b>44,929</b>
Debt repayment	779	1,554
Investment additions	-	-
Reserve movements	(433)	85
Working capital movements	-	-
Non-cash items (1)	(681)	(2,454)
<b>Net funding required</b>	<b>-</b>	<b>-</b>

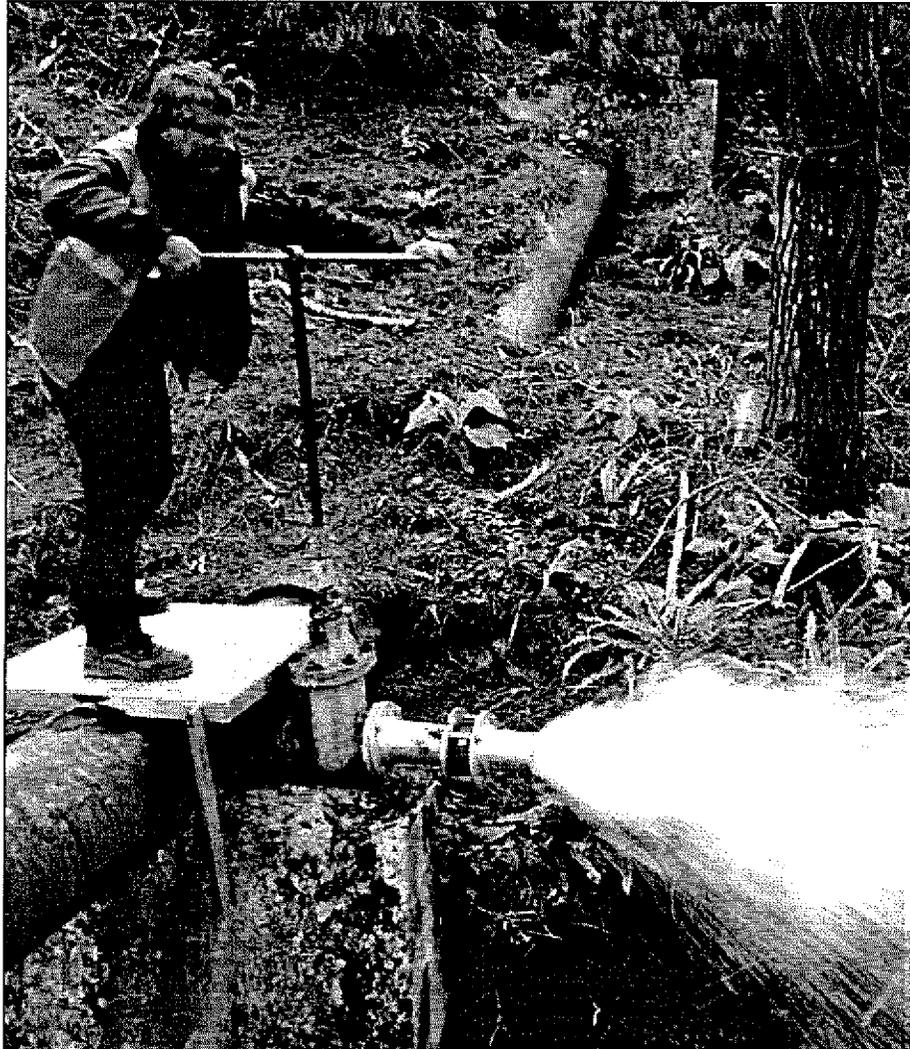
	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>OPERATING REVENUE</b>		
Plan and monitor the transport network	3,782	3,071
Provide the infrastructure for public transport (3)	49,256	59,634
Fund and promote public transport services (3)	63,339	63,876
Fund total mobility	2,163	3,746
<b>Total operating revenue</b>	<b>118,540</b>	<b>130,327</b>
<b>OPERATING EXPENDITURE</b>		
Plan and monitor the transport network	3,907	3,048
Provide the infrastructure for public transport (2) (3)	67,410	15,439
Fund and promote public transport services (3)	63,528	63,954
Fund total mobility	2,164	3,772
<b>Total operating expenditure</b>	<b>137,009</b>	<b>86,213</b>

<b>CAPITAL EXPENDITURE AND TRANSPORT INVESTMENT</b>		
Rail	5,297	42,384
Other	1,760	12,636
<b>Capital project expenditure</b>	<b>7,057</b>	<b>55,020</b>
Land and buildings	-	-
Plant and equipment	-	103
Vehicles	29	30
<b>Total capital expenditure and transport investment</b>	<b>7,086</b>	<b>55,153</b>

- (1) Non-cash items include depreciation and impairment of the investment in Greater Wellington's 100% owned subsidiary WRC Holdings Ltd. The investment in WRC Holdings Ltd is for the purchase of passenger transport rolling stock and public transport infrastructure. The assets purchased will be subject to depreciation, resulting in a projected investment impairment.
- (2) Transport rail rolling stock will be purchased by a 100% Council Controlled Organisation (Greater Wellington Rail Ltd). The accounting treatment has changed from the proposed plan and the expenditure is now treated as a capital grant to Greater Wellington Rail Ltd. This has the effect of creating an operating deficit within public transport.
- (3) Certain LTCCP comparatives 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 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. 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 treatment plants receive good water quality.

#### 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.



## Key projects for 2007/08

### 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 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.
- Undertake a water conservation programme over the summer of 2007/08 to promote wise use of water, particularly for watering gardens.
- Ensure that all our 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 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

- Consult with the four Wellington metropolitan city councils and the public about the options for supplying water to our growing population, which will include a new dam and/or water conservation measures.
- Maintain our water supply assets. Capital expenditure of \$4,940,000 has been provided in 2007/08 to either replace existing assets or acquire new assets.

### Activity: Plan for emergencies

- Improve the security and reduce the risks to our water supply, for example, by providing an emergency pumping station to ensure a second source of supply to part of Wellington City.
- Provide for a major disaster involving the pipelines, Stuart Macaskill Lakes or the tunnels by setting aside a sum of \$750,000 in a reserve fund. Other assets, such as water treatment plants, will be insured via the normal insurance market.



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

- The budgeted water supply expenditure for 2007/08 is \$29,166,000 which is \$213,000 less than the expenditure provided for in the LTCCP.
- Capital expenditure on fixed infrastructure for 2007/08 in the LTCCP was shown as \$6,377,000. This amount will now be \$4,837,000. The major variation is the deferment of a new Hutt River intake and associated pumping station at Te Marua by one year. This has reduced expenditure by almost \$2.0 million. The other changes result from relatively minor refinements to the capital works programme.
- A Water Management Plan is being prepared with our four Wellington metropolitan city council customers. \$185,000 has been allowed to support the implementation of this plan.



## Short term targets – by 30 June 2008

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 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 Indicators
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 NZ 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 NZ Drinking Water Standards: 2005
The gradings of the water treatment plants at 1 July 2007 will be maintained, except for the plants that will be graded during the year	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 \$306,000 budget, so that treatment plants receive good quality water	The work will be completed within the budget of \$306,000
Our four Wellington metropolitan city council customers will be provided with a business report by 30 November 2007, 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 2007



## Short term targets – by 30 June 2008 *(continued)*

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

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

**2 Encourage people to use water wisely**

Target	Performance Indicators
System enhancements will start to enable supply for a population of 390,000	There will be sufficient water to meet the requirements of our growing population
A Council report will be prepared on the preferred new water source option	Council will receive a report by 28 February 2008
A water conservation programme will be implemented within a \$185,000 budget	The programme will be undertaken at a cost not exceeding \$185,000

Activity & Level of service: Plan for emergencies

**1 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 Indicators
At least one customer emergency connection will be installed within a \$100,000 budget	At least one emergency connection will be installed at a maximum cost of \$100,000
Hazard protection work will be undertaken at a cost not exceeding \$200,000	A sum not exceeding \$200,000 will be spent on protecting the fixed infrastructure from hazard events or improving the speed of repair

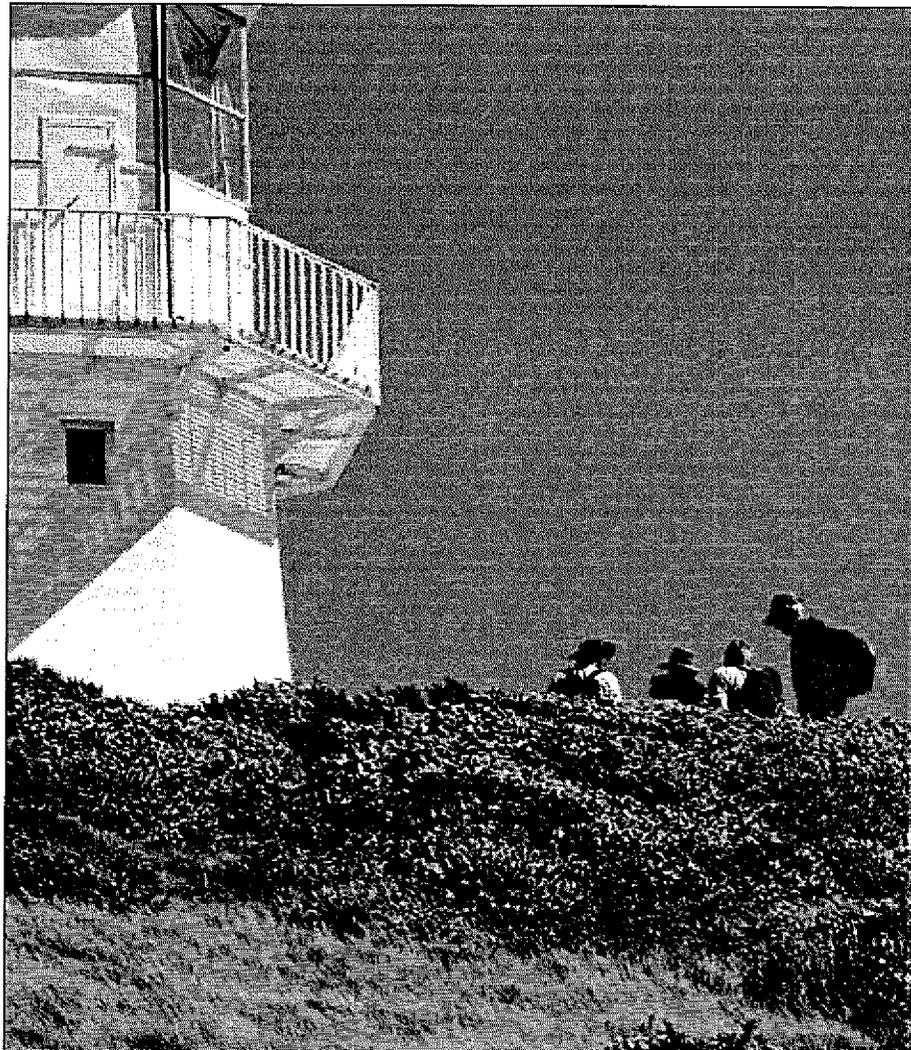
**Water supply**  
**Prospective funding impact statement**

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	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>FUNDING STATEMENT</b>		
General rate	-	-
Targeted rate	-	-
Water supply levy	23,460	24,187
Government subsidies	-	-
Interest and dividends	934	706
Other operating revenue	561	730
<b>Operating revenue</b>	<b>24,955</b>	<b>25,623</b>
Direct operating expenditure	16,346	15,581
Finance costs	4,043	3,617
Depreciation	6,498	7,057
<b>Operating expenditure</b>	<b>26,887</b>	<b>26,255</b>
<b>Operating surplus/(deficit)</b>	<b>(1,932)</b>	<b>(632)</b>
<b>Less:</b>		
Capital expenditure	5,016	6,548
Proceeds from asset sales	(20)	(10)
Loan funding	(4,837)	(6,377)
<b>Levy-funded capital expenditure</b>	<b>159</b>	<b>161</b>
Debt repayment	3,524	4,808
Investment additions	1,684	1,456
Operational reserve movements	-	-
Working capital movements	-	-
Non-cash items	(7,299)	(7,057)
<b>Net funding required</b>	<b>-</b>	<b>-</b>

	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>OPERATING REVENUE</b>		
Collect, treat and deliver water	24,955	25,623
<b>Total operating revenue</b>	<b>24,955</b>	<b>25,623</b>
<b>OPERATING EXPENDITURE</b>		
Collect, treat and deliver water	26,887	26,255
<b>Total operating expenditure</b>	<b>26,887</b>	<b>26,255</b>
<b>CAPITAL EXPENDITURE</b>		
Water sources	355	3,088
Water treatment plants	1,945	1,258
Pipelines	420	72
Pump stations	287	278
Reservoirs	100	412
Monitoring and control	880	804
Seismic protection	200	206
Other	650	259
<b>Capital project expenditure</b>	<b>4,837</b>	<b>6,377</b>
Land and buildings	-	-
Plant and equipment	81	130
Vehicles	98	41
<b>Total capital expenditure</b>	<b>5,016</b>	<b>6,548</b>

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 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page exclude GST.



## Contribution to community outcomes

Healthy environment

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, for example, 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 2007/08

**Activity: Manage regional parks and recreation areas**

- Undertake preliminary design work on a wetland regional park at Lake Wairarapa.
- Conduct an aerial 1080 possum control operation in the Akatarawa Forest.
- Eradicate animal pests in the Wainuiomata Mainland Island.
- Construct a rangers office to enhance customer service in East Harbour Regional Park.
- Replace 7.3km of fencing in the parks network to ensure good management of stock.
- Complete the Battle Hill Farm Forest Park and Belmont Regional Park Management Plans.
- Review Greater Wellington's Concessions Policy to ensure it provides for the many and varied commercial and non-commercial activities that happen in the parks.

**Activity: Promote community use**

Run a Regional Outdoors Programme of at least 40 events from January to March 2008.

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.

- Construction of steps at Paekakariki to improve beach access.
- Continued riparian planting alongside Whareroa Stream.
- Updated interpretation for the US Marines display at Queen Elizabeth Park.

### Battle Hill Farm Forest Park

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

### Belmont Regional Park

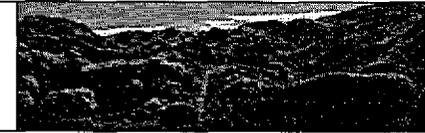
- Restoration planting and pest control in the Cannons Creek restoration area with the Friends of Maara Roa.
- Goat control and ongoing possum control in the Korokoro Bush, Speedy's and Dry Creek Reserves.

### 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 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)**

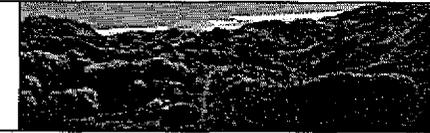
- Ranger services (\$300,000) for the new wetland regional park at Lake Wairarapa have been deferred to the 2008/09 financial year.
- Ranger services (\$236,000) for Whitireia Park have been deferred to the 2008/09 financial year until the transfer of the land has been finalised.
- Additional revenue of \$100,000 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.

## Short term targets – by 30 June 2008

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, for example, tracks, plantings, shelters and other facilities

Target	Performance Indicators
Environmental assets and settings within the regional parks and forests will be managed in accordance with the Parks Environmental Asset Management Plan service levels, and within a budget of \$1,118,000	A report on compliance with the standards in the Environmental Asset Management Plan will be approved by Council
Recreation and heritage assets and facilities in regional parks and forests will be managed in accordance with the Parks Infrastructural Asset Management Plan service levels, and within a budget of \$1,352,000	A report on compliance with the Infrastructural Asset Management Plan service levels will be approved by Council
The annual capital works programme will be undertaken to appropriate architectural and engineering standards, and within the Parks Asset Management Plan service levels, and within a budget of \$124,000	A progress report will be approved by Council
Greater Wellington will investigate the possibility of assisting renewable energy production (for example, solar, wind and hydro energy) on its own land within a budget of \$90,000	Greater Wellington will assist the developer of the Puketiro wind farm site and continue monitoring wind speeds at Belmont Regional Park
The annual policy and planning work programme will be implemented in accordance with the relevant statutory processes, and within a budget of \$248,000	A review of the Battle Hill Farm Forest Park and Belmont Regional Park Management Plans will be completed and Greater Wellington's Concessions Policy and Parks Bylaws will also be reviewed



## Short term targets – by 30 June 2008 *(continued)*

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 Indicators
Ranger services will be provided that facilitate public access, education and inform visitors and users, liaise with community and stakeholder groups, and ensure compliance with Council policies, within a budget of \$1,082,000	Greater Wellington will continue to provide a 5 and 7 day service across regional parks and recreation areas
The marketing plan for the regional parks and forests will be implemented within a budget of \$156,000 and will include the planning, promotion and implementation of a regional outdoor programme	A progress report will be approved by Council
Annual community enhancement projects will be completed to a budget of \$94,000	A progress report will be approved by Council

Prospective funding impact statement

	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>FUNDING STATEMENT</b>		
General rate	5,472	6,115
Targeted rates	-	-
Government subsidies	-	-
Interest and dividends	-	-
Other operating revenue	1,076	973
<b>Operating revenue</b>	<b>6,548</b>	<b>7,088</b>
Direct operating expenditure	6,112	6,292
Finance costs	275	245
Depreciation	482	477
<b>Operating expenditure</b>	<b>6,869</b>	<b>7,014</b>
<b>Operating surplus/(deficit)</b>	<b>(321)</b>	<b>74</b>
<b>Less:</b>		
Capital expenditure	425	452
Proceeds from asset sales	(89)	(87)
Loan funding	(123)	(75)
<b>Rates-funded capital expenditure</b>	<b>213</b>	<b>290</b>
Debt repayment	254	261
Investment additions	-	-
Operational reserve movements	(306)	-
Working capital movements	-	-
Non-cash items	(482)	(477)
<b>Net funding required</b>	<b>-</b>	<b>-</b>

	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>OPERATING REVENUE</b>		
Manage regional parks and recreation areas	6,012	5,734
Promote community use	536	1,354
<b>Total operating revenue</b>	<b>6,548</b>	<b>7,088</b>
<b>OPERATING EXPENDITURE</b>		
Manage regional parks and recreation areas	6,328	5,660
Promote community use	541	1,354
<b>Total operating expenditure</b>	<b>6,869</b>	<b>7,014</b>
<b>CAPITAL EXPENDITURE</b>		
Whitireia Park enhancements	-	-
East Harbour Park enhancements	50	-
Akatarawa Recreation Area enhancements	-	-
Queen Elizabeth Park enhancements	-	-
Asset management plan upgrades	73	75
<b>Capital project expenditure</b>	<b>123</b>	<b>75</b>
Land and buildings	-	-
Plant and equipment	38	39
Vehicles	264	338
<b>Total capital expenditure</b>	<b>425</b>	<b>452</b>

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 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page exclude GST.



## Contribution to community outcomes

### Coastal resilience

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

### Prepared community

- Plan for emergency events.
- Tell people about 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

### Wellness and safety

- Enhance the environment along flood corridors.
- Clean up oil spills in our harbours and coastal waters.



### Key projects for 2007/08

#### Activity: Flood protection

- Complete the Waiwhetu Stream investigations, which includes preparing the Floodplain Management Plan in consultation with the local community.
- Progress the Waingawa River scheme review and complete river investigations in the Wairarapa within a budget of \$343,000. The substantive work for the Waingawa scheme review has been rescheduled for 2007/08 because of work required to complete the complex review of the Lower Wairarapa Valley Development Scheme in 2006/07.
- Carry out \$7.3 million of capital river works across the region including the Ava Railway bridge improvements, the Chrystalls extended stopbank, the South Waitohu stopbank, and the Whirinaki Crescent stopbank. Commence the Lower Wairarapa Valley Development Scheme improvement works.
- Complete \$4.1 million of river maintenance work on river schemes in the region including the Hutt, Otaki, Waikanae, and Ruamahanga rivers.

#### Activity: Emergency management

- Prepare a regional recovery plan for the Wellington Region Civil Defence Emergency Management (CDEM) group.

#### Activity: Harbours management

- Manage the region's harbours and coastal waters for navigational and safety purposes, clean up oil spills, and promote education about water safety.
- Complete a Port and Harbour Safety Management System to address the recommendations of the recently completed Port and Harbour Navigational Risk Assessment.



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

#### Activity: Flood protection

- Lower Wairarapa Valley Development (LWVD) river scheme capital works (\$870,000) will now start in 2007/08. The \$585,000 of capital works programmed for 2006/07 was deferred because of flood damage, and has now been rescheduled to take place over seven years until 2013/14. Total capital expenditure on the LWVD river scheme is unchanged at \$6,543,000.
- Capital budgets of \$651,000 for the Whirinaki Crescent stopbank on the Hutt River, \$496,000 for the South Waitohu stopbank and \$1.85 million for the Chrystalls extended stopbank on the Otaki River, have been included to complete these projects. All three projects were delayed in 2006/07 because of land access issues. Capital expenditure of \$404,000 has also been rebudgeted to complete the Ava Railway Bridge improvements.
- Bank edge improvement works on the Otaki river from State Highway 1 to the rivermouth, and the Otaihanga house raising project, have been deferred by one year, and will now commence in 2008/09.
- Additional \$68,000 provided to complete the Waiwhetu Stream Floodplain Management Plan investigation.

#### Activity: Emergency management

- Additional \$61,000 included to maintain the new communications system that has been purchased for the Wellington CDEM Group's regional Emergency Operations Centre.

#### Activity: Harbours management

- An additional \$50,000 has been included for a staff resource at the Beacon Hill Signal Station. Additional capacity at the Signal Station was a recommendation from our Port and Harbour Navigational Risk Assessment.
- A further \$300,000 has also been allocated for building costs associated with the reconstruction of the Beacon Hill Signal Station.



### Short term targets – by 30 June 2008

Activity & Levels of service: Flood protection

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

Target	Performance Indicators
The Waiwhetu Stream flood plain investigation will be completed within a budget of \$68,000	A Floodplain Management Plan will be adopted by Greater Wellington and Hutt City Council
River investigations in the Wairarapa, including the Waingawa scheme review, will be completed to the satisfaction of the Rural Services and Wairarapa Committee, and within a budget of \$343,000	Progress and completion of all flood protection programmes will be reported to Council
The Ava Railway Bridge improvements will be completed, including the stopbank upgrade, edge protection works, and Greater Wellington's contribution to the Opahu Stream pump station (to be constructed by Hutt City Council), in accordance with accepted engineering standards and within a budget of \$6,218,000	As above
The construction of the Chrystalls extended stopbank, Otaki River, will be completed in accordance with accepted engineering standards and within a budget of \$1,850,000	As above
The construction of the South Waitohu stopbank, Otaki, will be completed in accordance with accepted engineering standards and within a budget of \$506,000	As above

## Safety and flood protection

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### Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: Flood protection *(continued)*

Target	Performance Indicators
The Lower Wairarapa Valley Development scheme stopbank improvements will be completed within a budget of \$870,000	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, and within a budget of \$2,271,000	As above
Maintenance operations for the ten Wairarapa river schemes will be completed to established standards and to the satisfaction of the Scheme Advisory Committees, and within a budget of \$1,798,000	As above
The Hutt, Waikanae, and Otaki River Corridors will be maintained to the satisfaction of the Landcare Committee and, where appropriate, improvements identified in the adopted River Environmental Strategy will be undertaken, within a budget of \$156,000	As above



## Safety and flood protection

### Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: Emergency management

- 1 Plan for emergency events
- 2 Tell people about the risks they face and how these can be managed
- 3 Operate the Wellington Civil Defence Emergency Management (CDEM) Group Emergency Operations Centre

Target	Performance indicators
The Wellington CDEM Group Plan will be implemented to the satisfaction of the CDEM Group	Progress on implementing the Wellington CDEM Group Plan will be reported to and approved by the Wellington CDEM Group



## Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: Harbours management

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

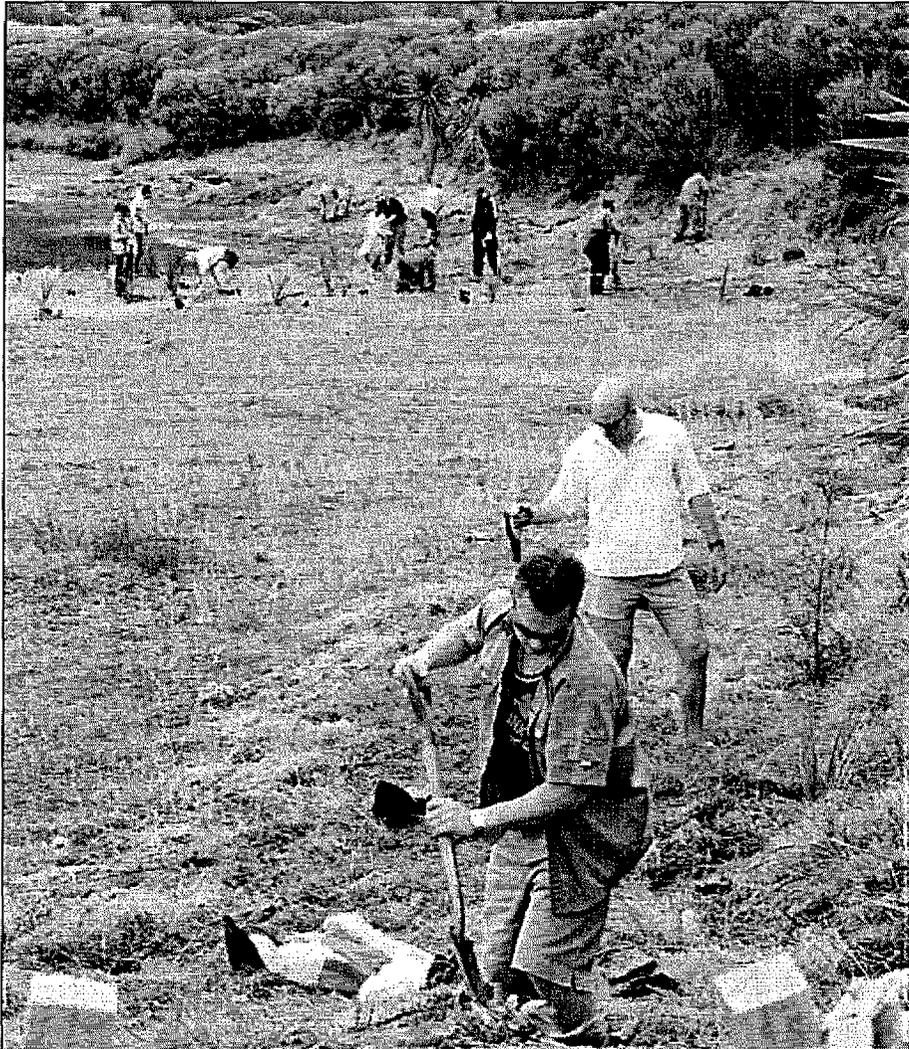
Target	Performance Indicators
The Beacon Hill Harbour Communications Station will provide a 24-hour, 365-day service, in accordance with Council agreed operating standards, and within a budget of \$415,000	Beacon Hill will operate in accordance with guidelines set in the Beacon Hill Operations Manual
Safety in harbours and coastal waters is maintained within a budget of \$100,000 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 with our harbour ranger service</li> <li>• Investigating all reports of unsafe behaviour (a formal record will be kept)</li> </ul>	Regular reports on these activities will be contained in routine management reports to the Council
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, within a budget of \$16,000	Responses will be within specified target timeframes and a formal log will be kept and incidents followed up whenever possible

**Safety and flood protection**  
**Prospective funding impact statement**

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	2007/08 Plan \$000's	2007/08 LTCCP \$000's		2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>FUNDING STATEMENT</b>			<b>OPERATING REVENUE</b>		
General rate	8,389	8,388	Flood protection	13,463	13,092
Targeted rates	4,551	4,756	Emergency management	748	675
Government subsidies	121	125	Harbour management	1,741	1,679
Interest and dividends	486	376	<b>Total operating revenue</b>	<b>15,952</b>	<b>15,446</b>
Other operating revenue	2,405	1,801	<b>OPERATING EXPENDITURE</b>		
<b>Operating revenue</b>	<b>15,952</b>	<b>15,446</b>	Flood protection	10,499	10,412
Direct operating expenditure	9,583	9,309	Emergency management	759	726
Finance costs	2,433	2,357	Harbour management	1,673	1,716
Depreciation	915	1,188	<b>Total operating expenditure</b>	<b>12,931</b>	<b>12,854</b>
<b>Operating expenditure</b>	<b>12,931</b>	<b>12,854</b>	<b>CAPITAL EXPENDITURE</b>		
<b>Operating surplus/(deficit)</b>	<b>3,021</b>	<b>2,592</b>	Harbours improvements	900	-
Less:			Hutt floodplain management plan	150	155
Capital expenditure	8,499	4,973	Hutt river improvements	3,495	2,556
Proceeds from asset sales	(79)	(56)	Waikanae river improvements	145	124
Loan funding	(7,677)	(4,622)	Otaki river improvements	2,381	749
<b>Rates-funded capital expenditure</b>	<b>743</b>	<b>295</b>	Wairarapa scheme improvements	870	951
Debt repayment	2,035	2,188	Other flood protection	268	206
Investment additions	378	335	<b>Capital project expenditure</b>	<b>8,209</b>	<b>4,741</b>
Operational reserve movements	779	962	Land and buildings	-	-
Working capital movements	-	-	Plant and equipment	90	93
Non-cash items	(914)	(1,188)	Vehicles	200	139
<b>Net funding required</b>	<b>-</b>	<b>-</b>	<b>Total capital expenditure</b>	<b>8,499</b>	<b>4,973</b>

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 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page exclude GST.



## Contribution to community outcomes

Prosperous community

Healthy environment

Develop pest management strategies.

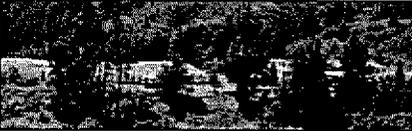
Eradicate or reduce significant pests (for example, possums, manchurian wildrice, moth plant and rooks).

Reduce numbers of wildlife that transmit Bovine Tuberculosis 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 2007/08

### Activity: Manage pest plants and animals

#### Regional pest management strategy review

- Complete the five year review of the Regional Pest Management Strategy (RPMS) commenced in 2006. A draft RPMS is scheduled for public consultation in mid 2007. Any hearings and appeals will continue into the 2007/08 year. Approval of the revised RPMS by Greater Wellington is scheduled for late 2007.

#### Implementing the National Pest Plant Accord

- The National Pest Plant Accord (NPPA) is an agreement between Regional Councils, Department of Conservation, Biosecurity NZ and the Nursery and Garden Industries Association. The NPPA seeks to prevent the spread of unwanted organisms throughout New Zealand. Greater Wellington plays a key role in implementation by undertaking annual inspections of all plant retailers, wholesalers, and markets to ensure no NPPA plants are being offered for sale, distribution or propagation. Liaison is also required with neighbouring Councils to prevent movement across borders.

### Activity: Control bovine tuberculosis in wildlife

- Manage Bovine Tb vector 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, Greater Wellington will plan and implement control operations over 269,405 hectares at a cost of \$4,219,000.

### Activity: Promote sustainable land management

#### Erosion control planting programmes

- Support good land management practices to control erosion, including planting poplars in our hill country, establishing shelterbelts, and riparian planting alongside waterways to improve the quality of our river catchments.

#### Riparian management

- Review the Streams Alive programme which was launched in 2004. The programme focuses on the establishment of riparian margins within 12 key catchments throughout the region.

#### Integrated catchment management

- Develop Greater Wellington's long-term approach to integrating our land and river management programmes to improve the quality of our river catchments. We want to work closely with the community to improve the quality of our river catchments.



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

### Activity: Manage pest plants and animals

- Additional expenditure of \$35,000 has been provided for more pest animal work in our key native ecosystem areas, and to publish the reviewed Regional Pest Management Strategy.

### Activity: Control bovine tuberculosis in wildlife

- Expenditure on Bovine Tb vector control (\$4.2 million in 2007/08) has been reduced by \$73,000 in accordance with the programme proposed by the Animal Health Board. Total expenditure for the nine years to 2015/16 has been reduced by \$5.5 million.

### Activity: Promote sustainable land management

- Additional expenditure of \$142,000 per year has been provided to ensure adequate resources are in place to maintain Greater Wellington's promotion of sustainable land management programmes which work with individual landowners and community groups.



## Short term targets – by 30 June 2008

Activity & Levels of service: Manage pest plants and animals

### 1 Develop pest management strategies

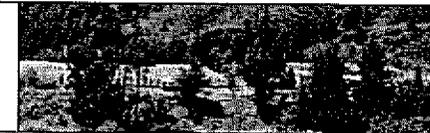
### 2 Eradicate or reduce significant pests (for example, possums, manchurian wildrice, moth plant and rooks)

Target	Performance Indicators
Work programmes identified in the sixth year of the Regional Pest Management Strategy 2002-2022 will be implemented in accordance with the approved operational plan, within a budget of \$2,352,000	A progress report will be approved by Council

Activity & Level of service: Control bovine tuberculosis in wildlife

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

Target	Performance Indicators
Bovine Tb vector control operations will be planned and implemented over 269,405 hectares in accordance with the Wellington Bovine Tb Strategic Plan, within a budget of \$4,219,000	Progress will be reported monthly to the Animal Health Board as well as in a year end report



## Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: 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 Indicators
Approved soil conservation programmes, incorporating 300 hectares of pole planting (22,000 poles), 150 hectares of conservation woodlots and four kilometres of shelterbelt, will be completed to the Council's performance standards, within a budget of \$550,000	A progress report will be approved by Council
Approved programmes will be completed under six catchment control schemes to each Advisory Committee's satisfaction and to the Council's performance standards, within a budget of \$91,000	A progress report will be approved by Council
Stage two of the soil quality monitoring programme will continue – established sites will be re-visited to determine whether there has been any change over time, within a budget of \$30,600	A progress report will be approved by Council
Five kilometres of riparian restoration works will be carried out to increase biodiversity along stream banks, within a budget of \$196,000	A progress report will be approved by Council

Prospective funding impact statement

	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>FUNDING STATEMENT</b>		
General rate	4,352	4,066
Targeted rates	198	195
Government subsidies	-	-
Interest and dividends	59	47
Other operating revenue	6,370	6,721
<b>Operating revenue</b>	<b>10,979</b>	<b>11,029</b>
Direct operating expenditure	10,862	10,941
Finance costs	-	-
Depreciation	91	35
<b>Operating expenditure</b>	<b>10,953</b>	<b>10,976</b>
<b>Operating surplus/(deficit)</b>	<b>26</b>	<b>53</b>
<b>Less:</b>		
Capital expenditure	187	158
Proceeds from asset sales	(45)	(32)
Loan funding	-	-
<b>Rates-funded capital expenditure</b>	<b>142</b>	<b>126</b>
Debt repayment	-	-
Investment additions	-	-
Operational reserve movements	(25)	(38)
Working capital movements	-	-
Non-cash items	(91)	(35)
<b>Net funding required</b>	<b>-</b>	<b>-</b>

	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>OPERATING REVENUE</b>		
Promote sustainable land management	2,669	2,481
Control bovine Tb wildlife vectors	4,477	4,638
Manage pest plants and animals	3,833	3,910
<b>Total operating revenue</b>	<b>10,979</b>	<b>11,029</b>
<b>OPERATING EXPENDITURE</b>		
Promote sustainable land management	2,632	2,462
Control bovine Tb wildlife vectors	4,524	4,696
Manage pest plants and animals	3,797	3,818
<b>Total operating expenditure</b>	<b>10,953</b>	<b>10,976</b>
<b>CAPITAL EXPENDITURE</b>		
Land and buildings	-	-
Plant and equipment	-	-
Motor vehicles	187	158
<b>Total capital expenditure</b>	<b>187</b>	<b>158</b>

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 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page exclude GST.



## Contribution to community outcomes

### Strong and tolerant community

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

Run elections and pay Councillors.

Arrange and service Council meetings.

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

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

### Entrepreneurial and innovative region

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

Operate a regional economic development agency (EDA).

### Greater Wellington

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



### Key projects for 2007/08

- Carry out those arrangements for Greater Wellington's triennial elections in October 2007 for which the Council is responsible, and thereafter manage an induction process for Councillors.
- Review our statutory documents, for example, the Local Governance Statement and Code of Conduct.
- Promote the implementation of the Wellington Regional Strategy.
- Operate a regional economic development agency (EDA) to carry out the economic development projects of the Wellington Regional Strategy.



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

- Provision has been made for increased election costs to allow for rises in the cost of paper and postage (\$33,000). Also, \$10,000 has been added for Councillors' induction post election.
- An additional \$60,000 has been included for democratic services distribution of order papers. Costs have increased in this area and we have taken on an additional committee (Wellington Regional Strategy Committee). We will be reviewing how we distribute material to councillors in an effort to reduce these costs.
- Greater Wellington has undertaken a comprehensive consultation process to amend its *2006–16 Ten-Year Plan (LTCCP)* to introduce new activities relating to the Wellington Regional Strategy (WRS). An additional \$300,000 has been included in the *2007/08 Annual Plan* for Greater Wellington to act as keeper of the WRS. It is anticipated that this be funded by Central Government.

Furthermore, a total of \$4.5 million (including GST) has been provided to operate a regional economic development agency (EDA). Offsetting this, up to \$3.9 million currently collected by city and district councils in the region for economic development purposes will be deducted from rates. Greater Wellington's agreement to fund the regional EDA is contingent on that rate reduction.



## Short term targets – by 30 June 2008

Activity & Levels of service: Run a democratic process

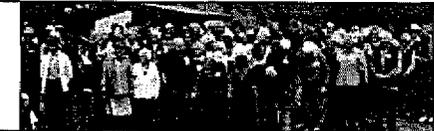
- 1 Provide opportunities for the public to participate in decision-making, for example, in meetings or through planning and budgeting processes
- 2 Run elections and pay Councillors
- 3 Arrange and service Council meetings

Target	Performance Indicators
All statutory decision-making processes will be completed in accordance with legislative requirements	A review of statutory documents such as the Local Governance Statement, Code of Conduct and other manuals will be completed
Community input will be sought prior to any significant decision on matters which may impact on rates	There will be no failures to meet legal requirements for public consultation processes
The 2007 local body election process will run efficiently and without error	Those election arrangements for which the Council is responsible will be carried out to the satisfaction of the Council and Chief Executive with no justifiable complaints received
Public notice of meetings will be given in accordance with the <i>Local Government Official Information and Meetings Act 1987</i>	There will be no breaches of our statutory requirements with regard to the public notice of meetings; order papers for ordinary meetings will be available for public inspection at least two working days before the meeting

Activity & Levels of service: Involve Maori in our work

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

Target	Performance Indicators
Ara Tahi will meet six times, within a budget of \$56,000	Ara Tahi will meet six times, within budget
Iwi will be resourced to undertake special projects which will mutually benefit Council and iwi, and to engage with Council on a wide range of issues	Iwi will work through Council's budgetary processes to be funded to undertake special projects under relevant contracts, and to engage with Council on non-notified consents and other issues that may have an impact on iwi



### Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: To act as keeper of the Wellington Regional Strategy

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

Target	Performance Indicators
Progress on the strategic actions identified in the adopted Wellington Regional Strategy will be achieved according to timetable	Progress will be reported to the Wellington Regional Strategy Committee
Greater Wellington Regional Council will continue to facilitate stakeholder engagement in Wellington Regional Strategy priority action areas	All stakeholder engagement will be to the satisfaction of the Wellington Regional Strategy Committee

Activity & Levels of service: Operate a regional economic development agency

- 1 Establish and fund an economic development agency (EDA) for the region via a Council Controlled Organisation**

Target	Performance Indicators
The arrangements and change processes for delivering economic development in the region will be completed	A business plan for the EDA will be agreed by the Wellington Regional Strategy Committee
The EDA will meet the agreed Statement of Intent requirements, as approved by the Wellington Regional Strategy Committee	The EDA will operate in accordance with its agreed Statement of Intent
The EDA will operate within the budget agreed by the Wellington Regional Strategy Committee	The EDA will operate in accordance with its business plan agreed by the Wellington Regional Strategy Committee

	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>FUNDING STATEMENT</b>		
General rate	2,723	2,791
Targeted rates	6,676	6,676
Government subsidies	-	-
Interest and dividends	7	7
Other operating revenue	3,653	2,875
<b>Operating revenue</b>	<b>13,059</b>	<b>12,349</b>
Direct operating expenditure	9,803	9,070
Finance costs	1,554	1,554
Depreciation	32	23
<b>Operating expenditure</b>	<b>11,389</b>	<b>10,647</b>
<b>Operating surplus/(deficit)</b>	<b>1,670</b>	<b>1,702</b>
<b>Less:</b>		
Capital expenditure	65	67
Proceeds from asset sales	(16)	(16)
Loan funding	-	-
<b>Rates-funded capital expenditure</b>	<b>49</b>	<b>51</b>
Debt repayment	1,068	1,068
Investment additions	-	-
Operational reserve movements	(196)	(173)
Working capital movements	-	-
Non-cash items (1)	749	756
<b>Net funding required</b>	<b>-</b>	<b>-</b>

	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>OPERATING REVENUE</b>		
Run a democratic process	4,545	3,987
Involve Maori in our work	557	503
Act as keeper of the Wellington Regional Strategy	4,500	403
Operate a regional economic development agency	-	4,000
Contribution to the Regional Stadium	3,457	3,456
<b>Total operating revenue</b>	<b>13,059</b>	<b>12,349</b>
<b>OPERATING EXPENDITURE</b>		
Run a democratic process	4,724	4,133
Involve Maori in our work	557	503
Act as keeper of the Wellington Regional Strategy	4,500	403
Operate a regional economic development agency	-	4,000
Contribution to the Regional Stadium	1,608	1,608
<b>Total operating expenditure</b>	<b>11,389</b>	<b>10,647</b>
<b>CAPITAL EXPENDITURE</b>		
Land and buildings	-	-
Plant and equipment	17	18
Vehicles	48	49
<b>Total capital expenditure</b>	<b>65</b>	<b>67</b>

(1) 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.

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 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page exclude GST.



### Investment overview

Greater Wellington has a significant portfolio of investments comprising:

- Liquid financial deposits
- Greater Wellington's treasury management function
- Administrative properties eg. depots
- Forestry and business units
- Equity investments in the WRC Holdings Group (incl. CentrePort Ltd)
- Rail rolling stock (passenger trains) 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 well 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 time in the future Greater Wellington believes that it could continue to reduce its risk exposure by reducing its investment holdings, and use 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 12% to the total level of regional rates. In other words, regional rates would need to be 12% higher were it not for the contribution from Greater Wellington's investments.



### Liquid financial deposits

Greater Wellington holds \$33 million in liquid financial deposits 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.

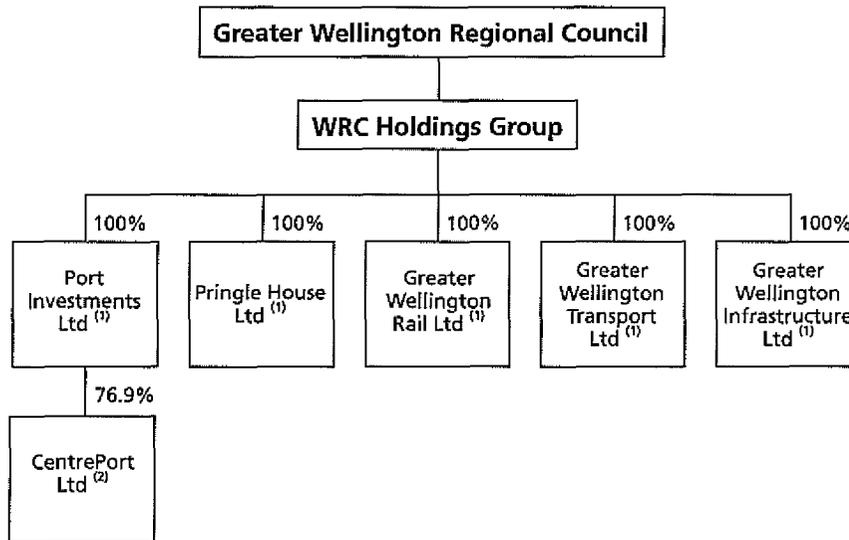
### Administrative properties

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. The overall investment policy of Greater Wellington 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

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.

(1) A Council Controlled Trading Organisation in accordance with the *Local Government Act 2002*

(2) 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 142-146 Wakefield Street, Wellington on a cost-effective basis (known as the Regional Council Centre)
- c) Own Greater Wellington's interest in CentrePort Limited and maximise its commercial value to shareholders in order to protect their investment, while maintaining CentrePort's strategic value to the economy of the region
- d) Hold Greater Wellington's future investments in public transport infrastructure, namely rail rolling stock, stations and trolley bus wires
- 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, cultural and community activities within the regions in which the Group operates
- d) Help sustain the economy of the region



## Performance targets

Financial	2007/08	2008/09	2009/10
Net profit/(deficit) before tax	\$5.1 million	\$5.4 million	\$1.1 million
Net profit/(deficit) after tax <sup>(1)</sup>	\$1.6 million	\$1.4 million	(\$2.9 million)
Return on total assets <sup>(2)</sup>	4.1%	4.0%	2.2%
Return on shareholders' funds <sup>(3)</sup>	(0.2%)	(0.3%)	(1.7%)
Dividends <sup>(4)</sup>	\$0.2 million	\$0.5 million	\$0.7 million

(1) Net profit after tax, but before deduction of minority interest.

(2) Earnings before interest and tax as a percentage of average total assets.

(3) Net profit after tax (and after deduction of minority interest) as a percentage of average shareholder equity (excluding minority interest).

(4) 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 2007/08 financial year

## Board of Directors

Anne Blackburn  
Margaret Shields  
Rick Long

Ian Buchanan (Chairman)  
Peter Blades  
Terry McDavitt



### 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) Promote the introduction into the district and regional coastal plans of the principles of *NZ 6809: 1999 Acoustics – Port Noise Management and Land Use Planning*.
- c) Comply with all conditions under resource consents and permits held, and 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.
- e) CentrePort Limited will hold a minimum of three Health, Safety and Environment committee meetings in 2007/08 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 *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 in order 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 2007/08 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 (Chairperson)  
Warren Larsen

Jim Jefferies  
Mark Petersen  
Richard Janes

	2007/08 Plan \$000's	2007/08 LTCCP \$000's		2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>INCOME STATEMENT</b>			<b>NET CONTRIBUTION TO GENERAL RATES FROM INDIVIDUAL INVESTMENTS</b>		
Operating revenue	16,665	19,005	Cash and cash equivalents	2,723	2,926
Operating expenditure	10,745	12,381	WRC Holdings	424	750
<b>Earnings before interest</b>	<b>5,920</b>	<b>6,624</b>	Treasury management	5,361	4,074
Net Finance costs	(3,949)	(2,692)	Forestry	225	225
<b>Operating surplus/(deficit)</b>	<b>9,869</b>	<b>9,316</b>	Business units and property	9	(134)
<b>Less:</b>			<b>Total contribution to general rates</b>	<b>8,742</b>	<b>7,841</b>
Contribution to general rates	8,742	7,841			
<b>Earnings retained</b>	<b>1,127</b>	<b>1,475</b>			
<b>OPERATING SURPLUS OF INDIVIDUAL INVESTMENTS</b>					
Cash and cash equivalents	2,723	2,926			
WRC Holdings	724	1,056			
Treasury management	5,361	4,074			
Forestry	1,002	1,297			
Business units and property	59	(37)			
<b>Operating surplus</b>	<b>9,869</b>	<b>9,316</b>			

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 2006-16 Ten-Year Plan (LTCCP) Policies document at page 22. Please note that all figures on this page exclude GST.

# Funding impact statement



Funding mechanisms	Groups of activities funded	Valuation system	Matters for differentiation/categories of land	Calculation factor
General rate				
General rate	All except water supply, transport, regional stadium, and economic development agency (EDA)	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 rate (EDA)	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	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	Dollars per hectare
Wairarapa river management schemes <sup>(1)</sup>	Safety and flood protection	Land area	Where the land is situated (set under <i>section 146</i> of the <i>Local Government (Rating) Act 2002</i> using approved classification and differential registers) and in some cases residential use	Dollars per hectare in the area protected
Te Whiti stopbank	Safety and flood protection	Land area	Where the land is situated (set under <i>section 146</i> of the <i>Local Government (Rating) Act 2002</i> using approved classification and differential registers) and in some cases residential use	Dollars per hectare in the area protected
Wairarapa catchment schemes <sup>(2)</sup>	Land	Land area/ land value/ inhabited part(s)	Where the land is situated (set under <i>section 146</i> of the <i>Local Government (Rating) Act 2002</i> 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 use or inhabited part (dwelling) and cents per dollar of rateable land value
Wairarapa drainage schemes	Safety and flood protection	Land area	Where the land is situated (set under <i>section 146</i> of the <i>Local Government (Rating) Act 2002</i> 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 across the region vary.

## Notes

- (1) The lower Wairarapa Valley development scheme rating classification is still under review so a new classification has not been adopted for this 2007/08 Annual Plan.
- (2) "Separately used or inhabited rating unit" 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 (i.e. it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part.

	Rate	Revenue sought
	2007/08	2007/08
	cents per \$ of rateable capital value	\$
<b>General rate</b>		
Wellington City	0.02918	11,547,793
Lower Hutt City	0.03911	4,394,359
Upper Hutt City	0.03917	1,577,278
Porirua City	0.03716	1,892,011
Kapiti Coast District	0.03309	2,565,733
Masterton District	0.03173	1,248,470
Carterton District	0.02784	484,103
South Wairarapa District	0.02817	816,112
Tararua District	0.03077	2,794
<b>Total general rate</b>		<b>24,528,653</b>

	Rate	Revenue sought
	2007/08	2007/08
	cents per \$ of rateable capital value	\$
<b>Targeted rate: river management</b>		
Wellington City	0.00036	142,409
Lower Hutt City	0.01422	1,598,224
Upper Hutt City	0.01356	546,091
Porirua City	0.00173	88,128
Kapiti Coast District	0.01812	1,405,031
Carterton District	0.00121	21,093
<b>Total district-wide river management rate</b>		<b>3,800,976</b>
Greytown Ward	0.02451	90,667
<b>Total river management rates based upon capital value</b>		<b>3,891,643</b>

	Rate	Revenue sought
	2007/08	2007/08
	cents per \$ of rateable land value	\$
Greytown stopbank	0.01312	19,682
Donalds Creek stopbank	0.04770	30,653
<b>Total river management rates based upon land value</b>		<b>50,335</b>
<b>Total river management rates</b>		<b>3,941,978</b>

	Rate	Revenue sought
	2007/08	2007/08
	cents per \$ of rateable capital value	\$
<b>Targeted rate: regional transport</b>		
Wellington City		
Downtown city centre business	0.23296	14,883,474
Urban	0.03151	10,329,452
Residential	0.03151	0
Rural	0.00886	35,319
Lower Hutt City		
Urban	0.06878	7,603,150
Residential	0.06878	0
Rural	0.01867	33,898
Upper Hutt City		
Urban	0.01855	2,397,106
Rural	0.00000	70,538
Porirua City		
Urban	0.07774	3,650,995
Rural	0.02094	82,575
Kapiti Coast District		
Urban	0.02428	1,605,715
Rural	0.00726	82,782
Masterton District		
Urban	0.00948	160,983
Rural	0.00304	68,008
Carterton District		
Urban	0.01404	67,939
Rural	0.00406	50,899
South Wairarapa District		
Urban	0.01704	133,538
Rural	0.00471	99,501
<b>Total regional transport rate</b>		<b>41,355,872</b>

	Rate 2007/08 cents per \$ of rateable capital value	Revenue sought 2007/08 \$
<b>Targeted rate: stadium purposes</b>		
<b>Wellington City</b>		
Business	0.00665	618,609
Residential	0.00389	1,160,757
Rural	0.00219	8,730
<b>Lower Hutt City</b>		
Business	0.00693	153,222
Residential	0.00483	427,457
Rural	0.00381	6,924
<b>Upper Hutt City</b>		
Business	0.00363	23,781
Residential	0.00428	128,538
Rural	0.00153	6,021
<b>Porirua City</b>		
Business	0.00530	37,327
Residential	0.00437	174,595
Rural	0.00107	4,214
<b>Kapiti Coast District</b>		
Urban	0.00201	132,753
Rural	0.00113	12,944
<b>Masterton District</b>		
Urban	0.00260	44,251
Rural	0.00071	15,954
<b>Carterton District</b>		
Urban	0.00243	11,740
Rural	0.00074	9,332
<b>South Wairarapa District</b>		
Urban	0.00276	21,674
Rural	0.00054	11,439
<b>Total stadium purposes rate</b>		<b>3,010,262</b>

	Rate 2007/08 cents per \$ of rateable capital value or \$ per rating unit	Revenue sought 2007/08 \$
<b>Targeted rate: economic development</b>		
<b>Wellington City</b>		
Downtown city centre business	0.01185	756,924
Business	0.01185	344,418
Residential - per rating unit	\$14.06	910,505
Rural - per rating unit	\$28.13	17,494
<b>Lower Hutt City</b>		
Business	0.01755	387,825
Residential - per rating unit	\$14.06	492,680
Rural - per rating unit	\$28.13	13,359
<b>Upper Hutt City</b>		
Business	0.01782	114,165
Residential - per rating unit	\$14.06	192,080
Rural - per rating unit	\$28.13	27,928
<b>Porirua City</b>		
Business	0.01677	118,015
Residential - per rating unit	\$14.06	217,505
Rural - per rating unit	\$28.13	16,031
<b>Kapiti Coast District</b>		
Business	0.01206	97,222
Residential - per rating unit	\$14.06	282,150
Rural - per rating unit	\$28.13	63,731
<b>Masterton District</b>		
Business	0.01435	39,468
Residential - per rating unit	\$14.06	106,228
Rural - per rating unit	\$28.13	102,769
<b>Carterton District</b>		
Business	0.00614	2,426
Residential - per rating unit	\$14.06	28,420
Rural - per rating unit	\$28.13	50,456
<b>South Wairarapa District</b>		
Business	0.00759	6,503
Residential - per rating unit	\$14.06	38,039
Rural - per rating unit	\$28.13	73,350
<b>Tararua District - per rating unit</b>	<b>\$28.13</b>	<b>309</b>
<b>Total economic development rate</b>		<b>4,500,000</b>

		Rate 2007/08 \$ per hectare	Revenue sought 2007/08 \$			Rate 2007/08 \$ per hectare	Revenue sought 2007/08 \$
<b>Targeted rate: river management schemes</b>				<b>Targeted rate: river management schemes</b>			
Waingawa	A	131.87620	4,401	Mangatarere	A	33.76650	725
	B	85.71960	10,954		B	32.29840	6,770
	C	65.93810	7,946		C	27.36970	430
	D	59.34430	119		D	24.22380	1,740
	E	52.75050	8,808		G	0.10490	39
	F	46.15670	1,240				<u>9,704</u>
	G	19.78140	926	Upper Mangatarere	A	9.55960	665
	H	13.18760	2,094		B	7.17800	125
			<u>36,488</u>		C	4.79530	229
							<u>1,019</u>
Lower Wairarapa Valley	A	106.95980	213,026	Waipoua	A	100.91900	8,873
	B	59.89750	115,820		B	80.73520	24,081
	C	21.39200	64,884		C	60.55140	1,348
	D	17.11360	113,398		D	40.36760	11,857
	E	12.83520	76,503		SA	3,411.06280	341
	F	4.27840	80,521		SC	2,038.56420	204
	U1	0.42780	6				<u>46,704</u>
			<u>664,158</u>	Kopuaranga	A2	43.25470	1,139
Upper Ruamahanga	A	125.54450	11,544		A3	38.92920	2,684
	B	104.62040	692		A4	21.62730	244
	C	83.69640	10,402		A5	15.13910	874
	D	62.77230	1,106		A6	8.65090	702
	E	41.84820	12,461		B2	8.65090	530
	F	20.92410	836		B3	7.78580	573
	S	1,178.87340	1,768		B4	4.32550	40
			<u>38,809</u>		B5	3.02780	94
Middle Ruamahanga	A	107.93610	4,826		B6	1.73020	208
	B	89.94680	4,920		SA	112.50000	563
	C	71.95740	368		SB	56.25000	619
	D	53.96810	6,603				<u>8,270</u>
	E	35.97870	1,695	Lower Taueru	A	2.92680	1,189
	F	17.98940	5,319		B	0.58540	164
	S	1,088.51550	1,850		C	0.29270	55
			<u>25,581</u>		S	146.33780	178
Lower Ruamahanga	A	53.36710	6,824				<u>1,586</u>
	B	45.74320	2,502	Lower Whangapehu	A	65.88610	2,231
	C	38.11930	8,338		B	52.70880	3,406
	D	30.49550	10,103		C	39.53160	2,123
	E	22.87160	7,515		D	26.35450	1,930
	F	15.24770	18,719		E	13.17720	2,302
	SA	1,338.16340	3,345		S	329.43050	440
	SB	669.08180	1,071				<u>12,432</u>
			<u>58,417</u>	<b>Total river management scheme rates</b>			<b>993,833</b>
Waiohine - rural	A	46.58250	5,219				
	B	38.81880	14,732				
	C	31.05500	39,627				
	D	23.29130	8,453				
	E	15.52750	12,621				
	S	776.37580	10,015				
			<u>90,667</u>				

		Rate	Revenue sought
		2007/08	2007/08
		\$ per hectare	\$
<b>Targeted rate: catchment schemes (1)</b>			
Whareama	A	4.32070	2,809
	B	1.66180	1,204
	C	0.29080	12,726
	D	0.24930	5
	E	0.20770	4
	F	0.16620	465
			<u>17,213</u>
Homewood	A	1.39470	3,297
	B	1.32830	591
	C	1.16230	3,879
	D	0.16600	288
			<u>8,055</u>
Maungaraki	A	1.71270	4,838
	B	0.85630	2,135
	C	0.47960	297
			<u>7,270</u>
Upper Kaiwhata	A	9.86380	413
	B	4.31540	339
	C	0.61650	564
	D	0.36990	658
	E	0.24660	462
	F	0.12330	55
			<u>2,491</u>
Lower Kaiwhata	A	16.45520	1,082
	B	7.19910	334
	C	1.02840	1,175
	D	0.61710	1,622
	E	0.41140	14
	F	0.20570	57
			<u>4,284</u>
<b>Catchment management scheme (1) rates</b>			<b>39,313</b>

		Rate	Revenue sought
		2007/08	2007/08
		cents per \$ of rateable land value	\$
<b>Targeted rate: catchment schemes (2)</b>			
Awhea-Opouawe	Land value	0.01373	9,461
Mataikona-Whakataki	Land value within schen	0.00360	2,762
<b>Catchment management scheme (2) rates</b>			<b>12,223</b>
		Rate	Revenue sought
		2007/08	2007/08
		\$ per dwelling	\$
<b>Targeted rate: catchment schemes (3)</b>			
Awhea-Opouawe	Charge per dwelling	\$118.92 / \$59.46	9,157
Mataikona-Whakataki	Charge per dwelling	\$16.88	2,194
<b>Catchment management scheme (3) rates</b>			<b>11,351</b>
<b>Total catchment management scheme rates</b>			<b>62,887</b>

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 (i.e. it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part.

		Rate 2007/08 \$ per hectare	Revenue sought 2007/08 \$
<b>Targeted rate: pump drainage schemes</b>			
Papatahi	A	26.58560	9,360
Te Hopai	A	42.06290	51,750
Moonmoot pump	A	43.14300	10,004
Onoke pump	A	48.44350	33,087
Pouawha pump	A	33.09520	29,753
<b>Total pump drainage scheme rates</b>			<b>133,954</b>

		Rate 2007/08 \$ per hectare	Revenue sought 2007/08 \$
<b>Targeted rate: Te Whiti stopbank</b>			
Te Whiti	A	84.77330	2,314
	B	70.64450	12,881
	C	56.51560	1,914
	SA	706.44450	141
	SB	847.73340	424
<b>Total Te Whiti stopbank rates</b>			<b>17,674</b>

		Rate 2007/08 \$ per hectare	Revenue sought 2007/08 \$
<b>Targeted rate: bovine Tb</b>			
Land area > 10ha & defined operational area		0.33750	160,429
<b>Total bovine Tb rate</b>			<b>160,429</b>

		Rate 2007/08 \$ per hectare	Revenue sought 2007/08 \$
<b>Targeted rate: gravity drainage schemes</b>			
Taunata	A	6.79620	1,965
East Pakio	A	29.26410	3,375
Longbush	A	8.38940	1,830
	B	4.19470	542
Te Whiti	A	4.29050	583
Ahikouka	A	29.10730	3,266
Battersea	A	16.41820	2,757
	B	13.59350	2,522
	C	10.59240	3,301
	D	6.35540	977
	E	5.47270	1,115
	F	5.29620	397
Mania	A	0.00000	0
Whakawiriwiri	A	14.92510	9,308
<b>Total gravity drainage scheme rates</b>			<b>31,938</b>

## Funding impact statement

### Differential rating categories



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

As Greater Wellington Regional Council rates are invoiced and collected by each of the city and district councils in the Wellington region, Greater Wellington is limited to using their rating categories. 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 Wellington City rating information database for outside the Downtown City Centre
	Wellington City Residential	All rating units classified as Base (excluding Rural and Farm) in the Wellington City rating information database
	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 Wellington City rating information database
Hutt City	Hutt City Business	All rating units not classified as Residential, Rural or Community Facilities in the Hutt City rating information database
	Hutt City Residential	All rating units classified as Residential or Community Facilities in the Hutt City rating information database
	Hutt City Urban	All Hutt City Business and Hutt City Residential rating units
	Hutt City Rural	All rating units classified as Rural in the Hutt City rating information database



## Funding impact statement

### Differential rating categories

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

## Funding impact statement

### Differential rating categories



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Location	Area	Description
Carterton District	Carterton District Urban	All rating units not classified as Rural in the Carterton District rating information database
	Carterton District Rural	All rating units classified as Rural in the Carterton District rating information database
South Wairarapa District	South Wairarapa District Urban	All rating units not classified as Rural in the South Wairarapa District rating information database
	South Wairarapa District Rural	All rating units classified as Rural in the South Wairarapa District rating information database
	Greytown Ward	All rating units classified in the rating area of the Greytown Ward in the South Wairarapa District rating information database
	Greytown Urban	All rating units classified in the Urban Area of Greytown in the South Wairarapa District rating information database (Prefaced No's 18400 and 18420)
	Featherston Urban	All rating units classified in the Urban Area of Featherston in the South Wairarapa District rating information database (Prefaced No's 18440 and 18450)
Tararua District		All rating units classified as being within the boundaries of the Wellington region

#### 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 the Masterton office of the Greater Wellington Regional Council, ph 06 378-2484.



## Funding impact statement

### Differential rating categories

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

The EDA rate is allocated on a fixed amount basis for residential and rural ratepayers, and capital value for businesses.

Location	Base	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	Type	Description
Kapiti Coast District	Kapiti Coast District Business	All rating units used for a commercial, business, or industrial purpose 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 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, utility network activity or community 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**

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	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>OPERATING REVENUE</b>			
General rates	21,890	21,803	23,528
Targeted rates	40,060	48,186	49,064
<b>Regional rates</b>	<b>61,950</b>	<b>69,989</b>	<b>72,592</b>
Water supply levy	22,776	23,460	24,187
Government subsidies	102,777	81,670	92,012
Interest and dividends	4,779	4,136	4,495
Unrealised revaluation gains	4,405	3,809	5,403
Other operating revenue	16,913	17,621	17,378
<b>Total external operating revenue</b>	<b>213,600</b>	<b>200,685</b>	<b>216,067</b>

**OPERATING EXPENDITURE**

	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
Personnel cost	29,037	30,593	29,943
Grants and subsidies	55,461	123,127	62,012
Finance costs	5,674	4,975	6,685
Investment impairment	-	-	1,693
Depreciation	9,569	10,466	10,574
Tax expense	-	-	-
Other operating expenses	51,581	46,389	55,554
<b>Total external operating expenditure</b>	<b>151,322</b>	<b>215,550</b>	<b>166,461</b>
<b>Operating surplus/(deficit)</b>	<b>62,278</b>	<b>(14,865)</b>	<b>49,606</b>
<b>Less:</b>			
Capital expenditure and transport investments	100,529	25,495	71,486
Proceeds from asset sales	(390)	(346)	(309)
Loan funding of capital expenditure	(34,476)	(38,565)	(21,009)
<b>Rate, levy and subsidy-funded capital expenditure</b>	<b>65,663</b>	<b>(13,416)</b>	<b>50,168</b>
Other loan funding	(3,902)	(4,612)	(4,897)
Debt repayment	6,542	9,234	10,731
Other investment movements	1,806	2,062	1,791
Operational reserve movements	(472)	(263)	1,078
Non-cash items	(7,359)	(7,870)	(9,265)
<b>Net funding required</b>	<b>-</b>	<b>-</b>	<b>-</b>

Non-cash items include depreciation, investment impairment, forestry cost of goods sold and unrealised revaluation gains.

Please note that all figures on pages 84-91 exclude GST.

**Total council financial statements**  
**Prospective income statement by outcome area**

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	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>Operating revenue</b>			
Environment	10,094	10,383	10,626
Transport	136,476	118,540	130,327
Water supply	24,198	24,955	25,623
Parks	6,306	6,548	7,088
Safety and flood protection	14,919	15,952	15,446
Land	10,805	10,979	11,029
Community	7,887	13,059	12,349
Investments	9,974	7,923	11,164
Other	2,078	2,217	2,292
<b>Total operating revenue</b>	<b>222,737</b>	<b>210,556</b>	<b>225,944</b>
Less: internal operating revenue	9,137	9,871	9,877
<b>Total external operating revenue</b>	<b>213,600</b>	<b>200,685</b>	<b>216,067</b>

	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>Operating expenditure</b>			
Environment	10,329	10,552	10,709
Transport	77,295	137,009	86,213
Water supply	26,217	26,887	26,255
Parks	6,590	6,869	7,014
Safety and flood protection	12,106	12,931	12,854
Land	10,726	10,953	10,976
Community	6,062	11,389	10,647
Investments	9,057	6,796	9,689
Other	2,077	2,035	1,981
<b>Total operating expenditure</b>	<b>160,459</b>	<b>225,421</b>	<b>176,338</b>
Less: internal operating expenditure	9,137	9,871	9,877
<b>Total external operating expenditure</b>	<b>151,322</b>	<b>215,550</b>	<b>166,461</b>
<b>Operating surplus/(deficit)</b>	<b>62,278</b>	<b>(14,865)</b>	<b>49,606</b>

A further breakdown of operating revenue and operating expenditure is contained in the Prospective Funding Impact Statements at the end of each outcome area section, eg. Environment is at page 22.

The large operating deficit in 2007/08 is due to the council funding the purchase of rail rolling stock through one of its Council Controlled Organisation's by way of capital grants and are treated as operating expenditure in this plan. This is a different method from that in the proposed 2007/08 annual plan and the 2006 - 16 LTCCP.

Please note that all figures on pages 84-91 exclude GST.

**Total council financial statements**  
**Prospective balance sheet**

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	2006/07 Budget S000's	2007/08 Plan S000's	2007/08 LTCCP S000's		2006/07 Budget S000's	2007/08 Plan S000's	2007/08 LTCCP S000's
<b>ASSETS</b>				<b>RATEPAYERS' FUNDS</b>			
Cash and cash equivalents	59,686	48,224	61,477	Retained earnings	430,339	345,854	478,867
Investments (current)	-	-	-	Reserves	205,561	205,745	206,639
Other current assets	16,880	14,153	16,880	<b>Total ratepayers' funds</b>	<b>635,900</b>	<b>551,599</b>	<b>685,506</b>
<b>Current assets</b>	<b>76,566</b>	<b>62,377</b>	<b>78,357</b>				
Investments (non-current) (1)	99,197	23,089	149,322	<b>LIABILITIES</b>			
Forestry investments	19,389	18,194	21,611	Debt (current)	2,482	2,767	3,397
Property, plant and equipment	553,419	561,209	562,984	Other current liabilities	19,230	19,154	19,230
Other non-current assets	-	-	-	<b>Current liabilities</b>	<b>21,712</b>	<b>21,921</b>	<b>22,627</b>
<b>Non-current assets</b>	<b>672,005</b>	<b>602,492</b>	<b>733,917</b>	Debt (non-current)	90,959	91,349	104,141
<b>Total assets</b>	<b>748,571</b>	<b>664,869</b>	<b>812,274</b>	Non-current liabilities	90,959	91,349	104,141
				<b>Total liabilities</b>	<b>112,671</b>	<b>113,270</b>	<b>126,768</b>
				<b>Total equity and liabilities</b>	<b>748,571</b>	<b>664,869</b>	<b>812,274</b>

Note (1) The large variance in investments in 2007/08 is due to the change in accounting treatment of the rail infrastructure improvements. Greater Wellington will provide a capital grant to the Council Controlled Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets. This is treated as operating expenditure in the prospective income statement.

Please note that all figures on pages 84-91 exclude GST.

	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Cash is provided from:			
Regional rates	61,950	69,989	72,592
Water supply levy	22,776	23,460	24,187
Government subsidies	102,777	81,670	92,012
Interest and dividends	3,923	3,023	3,654
Fees, charges and other revenue	16,913	17,621	17,378
	<u>208,339</u>	<u>195,763</u>	<u>209,823</u>
Cash is disbursed to:			
Interest	5,348	4,703	6,430
Payment to suppliers and employees	133,885	198,893	143,318
	<u>139,233</u>	<u>203,596</u>	<u>149,748</u>
<b>Net cash flows from operating activities</b>	<b>69,106</b>	<b>(7,833)</b>	<b>60,075</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Cash is provided from:			
Tax refund	-	-	-
Sale of property, plant and equipment	390	346	309
Investment withdrawals	-	-	-
	<u>390</u>	<u>346</u>	<u>309</u>
Cash is applied to:			
Tax expense	-	-	-
Purchase of property, plant and equipment	20,237	24,518	20,447
Investment additions	81,242	1,928	51,988
	<u>101,479</u>	<u>26,446</u>	<u>72,435</u>
<b>Net cash flows from investing activities</b>	<b>(101,089)</b>	<b>(26,100)</b>	<b>(72,126)</b>

	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Cash is provided from:			
Loan funding	38,053	42,904	25,651
Cash is applied to:			
Debt repayment	6,070	8,971	11,809
<b>Net cash flows from financing activities</b>	<b>31,983</b>	<b>33,933</b>	<b>13,842</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>1,791</b>
Opening cash and cash equivalents	59,686	48,224	59,686
<b>Closing cash and cash equivalents</b>	<b>59,686</b>	<b>48,224</b>	<b>61,477</b>

Note (1) The large variance in investments in 2007/08 is due to the change in accounting treatment of the rail infrastructure improvements. Greater Wellington will provide a capital grant to the Council Controlled Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets. This is treated as operating expenditure in the prospective income statement.

Please note that all figures on pages 84-91 exclude GST.

**Total council financial statements**  
**Prospective regional rates and capital expenditure**

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	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's		2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>REGIONAL RATES</b>				<b>CAPITAL EXPENDITURE AND TRANSPORT INVESTMENT</b>			
Environment	8,800	8,904	9,275	Environment	481	401	275
Transport	32,819	36,761	37,437	Transport (1)	82,897	7,086	55,153
Water supply	-	-	-	Water supply	6,759	5,016	6,548
Parks	5,522	5,472	6,115	Parks	757	425	452
Safety and flood protection	12,275	12,940	13,144	Safety and flood protection	6,827	8,499	4,973
Land	4,133	4,550	4,261	Land	108	187	158
Community	5,395	9,399	9,467	Community	45	65	67
Investments	(7,698)	(8,742)	(7,841)	Investments	1,536	1,919	2,220
Other	704	705	734	Other	1,119	1,897	1,640
<b>Total regional rates</b>	<b>61,950</b>	<b>69,989</b>	<b>72,592</b>	<b>Total capital expenditure</b>	<b>100,529</b>	<b>25,495</b>	<b>71,486</b>

Note (1) The large movement in transport capital expenditure is due to the change in accounting treatment for the rail infrastructure improvements. Greater Wellington will provide a capital grant to the Council Controlled Organisation (Greater Wellington Rail Ltd) to purchase the rail rolling stock assets. This is treated as operating expenditure in the prospective income statement.

Please note that all figures on pages 84-91 exclude GST.

	2006/07	2007/08	2007/08
	Budget	Plan	LTCCP
	\$000's	\$000's	\$000's
<b>EQUITY INVESTMENTS</b>			
New Zealand Local Government Insurance Corporation Ltd shares	80	80	80
WRC Holdings Ltd shares	89,365	12,477	138,710
<b>Total equity investments</b>	<b>89,445</b>	<b>12,557</b>	<b>138,790</b>
<b>OTHER INVESTMENTS</b>			
Stadium advance	9,752	10,532	10,532
<b>Total other investments</b>	<b>9,752</b>	<b>10,532</b>	<b>10,532</b>
<b>Total investments</b>	<b>99,197</b>	<b>23,089</b>	<b>149,322</b>
Investments (current)	-	-	-
Investments (non-current)	99,197	23,089	149,322
<b>Total investments</b>	<b>99,197</b>	<b>23,089</b>	<b>149,322</b>

The variance in the value of WRC Holdings Ltd shares in the 2007/08 Plan when compared with the other years is due to changed method of funding the purchase of rolling stock by the WRC Holdings Group. Previously this was to be done by increased share capital in WRC Holdings Ltd. This will now be funded by way of capital grant to the Council Controlled Organisation,

	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
<b>Area of benefit reserves</b>			
River rate reserves	702	1,220	949
Wairarapa scheme reserves	2,201	2,627	2,673
Transport reserves	1,466	(104)	1,551
Bovine tuberculosis rate reserve	759	760	702
Bioworks reserve	169	171	173
Akura nursery reserve	(7)	(18)	17
<b>Contingency reserves</b>			
Rural fire contingency reserve	51	52	51
Flood contingency reserve	975	1,336	1,237
Environment legal contingency reserve	310	329	328
<b>Special reserves</b>			
Election reserve	205	9	31
Corporate systems reserve	685	1,035	882
<b>Total operational reserves</b>	<u>7,516</u>	<u>7,417</u>	<u>8,594</u>
Revaluation of property, plant and equipment	198,045	198,328	198,045
<b>Total revaluation reserves</b>	<u>198,045</u>	<u>198,328</u>	<u>198,045</u>
<b>Total reserves</b>	<u>205,561</u>	<u>205,745</u>	<u>206,639</u>

Please note that all figures on pages 84-91 exclude GST.

	2006/07 Budget \$000's	2007/08 Plan \$000's	2007/08 LTCCP \$000's
Environment	296	404	386
Transport	25,480	35,343	34,144
Water supply	48,853	45,602	50,422
Parks	3,402	3,329	3,216
Flood protection	30,166	32,016	32,650
Harbour management	562	864	513
Stadium	18,566	17,498	17,498
WRCH Group	2,206	1,906	1,901
Forestry	24,688	25,675	25,993
Property	1,910	2,302	3,656
Corporate systems	1,115	1,870	2,040
<b>Total activities debt</b>	<b>157,244</b>	<b>166,809</b>	<b>172,419</b>
Treasury internal funding	63,803	72,693	64,881
<b>Total external debt</b>	<b>93,441</b>	<b>94,116</b>	<b>107,538</b>
External debt (current)	2,482	2,767	3,397
External debt (non-current)	90,959	91,349	104,141
<b>Total external debt</b>	<b>93,441</b>	<b>94,116</b>	<b>107,538</b>

Please note that all figures on pages 84-91 exclude GST.



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:

**(a) Revenue recognition**

Rates and levies are recognised as income in the year the rates assessments are issued. Government subsidies (including grants for capital projects) and contributions from territorial local authorities for contract works are recognised as income when eligibility has been established by the grantor. Revenue from dividends is recognised on an accrual basis (net of imputation credits) once the entity paying the dividend has incurred a constructive obligation. Other income is also recognised on an accrual basis.

**(b) Property, plant and equipment**

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

- Operational land and buildings
- Operational fixtures and fittings
- Operational plant and equipment
- Operational motor vehicles
- Operational computer equipment
- Flood protection infrastructural assets
- Transport facilities infrastructural assets
- 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

Flood protection, parks and water supply 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.

Certain items of property, plant and equipment that had been revalued to fair value on or prior to 1 July 2005, have been included at deemed cost, being the revalued amount at this date. Subsequent purchases of fixed assets are recorded at cost.

**(c) Impairment**

All assets are reviewed annually for internal and external factors which may indicate that the service potential of that asset may be impaired. Impairment losses are recognised in the income statement unless they reverse a prior revaluation.



## (d) 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:

- |                                      |              |
|--------------------------------------|--------------|
| • Buildings                          | 10-100 years |
| • Water pipelines/reservoirs/dams    | 50-150 years |
| • Plant/vehicles/equipment           | 3-25 years   |
| • Floodplain management plans        | 15 years     |
| • Parks infrastructure               | 25-100 years |
| • Navigational aids                  | 5-50 years   |
| • Passenger transport infrastructure | 3-40 years   |

Flood protection infrastructure assets (principally stopbanks) are generally considered to be non-depreciable. This is based on the engineering assessment that stopbanks in the Wellington region are not subject to detectable settlement.

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

## (e) Intangible assets

Software and floodplain management plans are carried at cost less any accumulated amortisation and any accumulated impairment losses. These are amortised over the useful life of the asset. The useful lives have been estimated as follows:

- |                               |            |
|-------------------------------|------------|
| • Software                    | 5-10 years |
| • Floodplain management plans | 15 years   |

## (f) Forestry investment

Plantation forests are stated at fair value less point-of-sale costs and are independently revalued to estimate of market valuation based on the net present value of future cash flows. The net gain or loss arising from changes in forest crop valuation is included in the income statement.

All revenues from forest harvesting are recognised in the income statement when realised.

Related costs are expensed as incurred.

## (g) Inventories

The cost of inventory held for maintenance and construction purposes is calculated using the weighted average cost method.

All other inventories are valued at the lower of cost or net realisable value on a first-in-first-out basis.

**(h) Financial investments**

Greater Wellington classifies its financial investments in the following categories:

- Equity investments
- Other investments
- Derivatives (see accounting policy (i))

Equity investments are initially measured at fair value plus transaction costs and subsequently carried at fair value (unless it is an equity instrument in a subsidiary which must be held at cost). Changes in fair value are recognised directly in equity until the asset is derecognised, then cumulative gains or losses are taken to the income statement, the exception being interest calculated using the effective interest method which is recognised directly in the income statement.

Equity investments in a subsidiary are held at cost less any impairment loss. An impairment loss is recognised when its carrying amount exceeds its recoverable amount. Recoverable amount is the greater of their net selling price and value in use. Impairment losses are recognised in the income statement.

Other investments are initially measured at fair value plus transaction costs directly attributable to the acquisition or issue. Subsequent measurement is at amortised cost using the effective interest method. Gains or losses are taken to the income statement.

**(i) Derivative financial instruments**

Greater Wellington uses derivative financial instruments to hedge its exposure to interest rate risks on financial investments and debt.

Greater Wellington designates certain derivatives as either fair value hedges or cash flow hedges (see below). Derivatives are initially recorded on balance sheet at fair value and the accounting treatment for any subsequent changes in fair value depends on the designation of the hedged item. Any changes in fair value of derivatives that do not qualify for hedge accounting are recognised immediately in the income statement.

**(1) Fair value hedges**

Fair value hedges are hedges of the fair value of recognised assets and liabilities or a firm commitment. Changes in the fair value of fair value hedges are recorded in the income statement, together with any changes in the fair value of the hedged asset or liability.

**(2) Cash flow hedges**

Cash flow hedges are hedges of highly probable forecast transactions. The effective portion of the changes in fair value of cash flow hedges is recognised in equity. The gain or loss relating to any ineffective portion is recognised immediately in the income statement.

**(j) Debt**

Interest-bearing borrowings are recognised initially at fair value less attributable transaction costs. Subsequent to initial recognition, interest-bearing borrowings are stated at amortised cost with any difference between cost and redemption value being recognised in the income statement over the period of the borrowings on an effective interest basis.



### **(k) Income tax**

Income tax on the profit or loss for the year comprises current and deferred tax. Income tax is recognised in the income statement except to the extent that it relates to items recognised directly in equity, in which case it is recognised in equity.

Deferred tax is provided for using the balance sheet liability method, providing for temporary differences between carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes.

A deferred tax liability is recognised only to the extent that it is probable that future taxable profits will be available against which the asset can be utilised.

### **(l) Foreign currency**

In the event Greater Wellington does have any material foreign currency risk it will be managed by forward exchange contracts to hedge the risk.

Transactions in foreign currencies are translated at the foreign exchange rate ruling at the date of transaction. Monetary assets and liabilities denominated in foreign currencies at balance date are translated to NZ dollars at the foreign exchange rate ruling on that date. Foreign exchange differences arising on their translation are recognised in the income statement.

### **(m) Goods and services tax (GST)**

All items in the financial statements exclude GST, with the exception of receivables and payables, which include GST.

### **(n) Overhead allocation and internal transactions**

Greater Wellington allocates overhead from support service functions on a variety of different bases that are largely determined by usage. The treasury operation at Greater Wellington is treated as an internal banking activity and any surpluses generated are credited directly to the income statement.

Operating revenue and operating expenditure for each of the groups of activities is stated inclusive of any internal revenues and internal charges. These internal transactions are eliminated in the total council financial statements.

Investment in democracy costs have not been allocated to significant activities, except where there is a major separate community of benefit other than the whole region i.e. water supply and transport.

### **(o) Statement of cash flows**

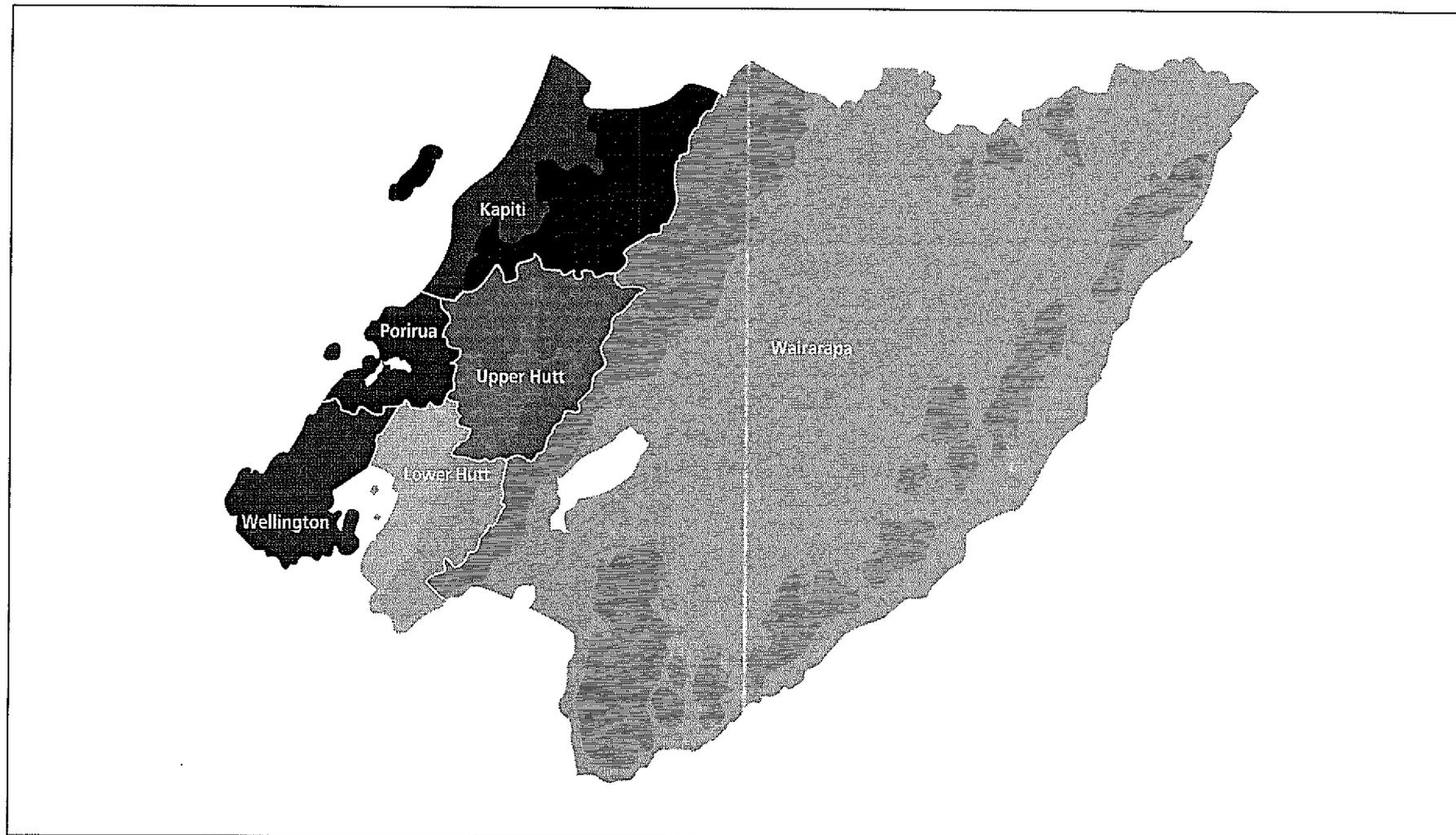
Cash means cash balances on hand, held in bank accounts, demand deposits and other highly liquid investments held as part of day to day cash management.

Operating activities include cash received from all income sources and the cash payments made for the supply of goods and services.

Investing activities are those activities relating to the acquisition and disposal of non-current assets.

Financing activities comprise the change in equity and debt capital structure.

Greater Wellington Regional Council area



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