



Greater Wellington Regional Council

Year In Review 2007



Making the region a greater place to live

This publication summarises Greater Wellington's Annual Report 2007, which reports on the achievements of the 2006/07 Annual Plan (the first year of our Ten-Year Plan 2006–16). Our vision remains for a “sustainable region”, which means ensuring our environment is protected while meeting the economic, cultural and social needs of the community

This Year In Review highlights some of Greater Wellington's achievements in each of our activities – environment, transport, water supply, parks, land management, safety and flood protection, and community. It also contains information about our financial performance over the 2006/07 financial year.

Greater Wellington's work helps make the region a greater place to live. The impact of our programmes are all around us, be it when catching a bus or train, visiting a regional park, sailing in our harbours, drinking a glass of water, walking by a river, saving our emergency water supplies or walking in our native bush.

A busy year

Greater Wellington has had a busy year. We've laid the foundations for some significant pieces of work that will have a big impact on the region's environmental, economic, social and cultural future. Specifically, these include work on public transport, flood protection, the environment and the Wellington Regional Strategy (which is a sustainable economic growth strategy for the region).

For example, we showed our commitment to upgrading the region's public transport by launching new carriages on the Wairarapa Line, and securing the future of trolley buses with the signing of a new long-term contract that will completely replace all 61 trolley buses.

We also involved more than a 100 businesses in environment and waste-management programmes through Take Charge (our business education programme), and the Get Sustainable Challenge and EnviroSmart programmes.

Financially, Greater Wellington's results reflect a considered approach by councillors, senior management and staff. Our Chief Executive has delivered on the Council's expectations and continued efficiencies are being made across our operational activities.



A welcoming party, including Minister of Transport Annette King (left) and Greater Wellington Regional Councillor Peter Glensor (right), welcomes the new Metlink Wairarapa train as it pulls into Wellington Station, 14 May 2007

For a copy of the full 2007 Annual Report or Annual Report Summary, email publications@gw.govt.nz, phone 0800 496 734 or download from www.gw.govt.nz

What does Greater Wellington do?

Greater Wellington looks after the region's:

Emergency management

Coordinates the region's Civil Defence Emergency Management Group to minimise the potential effects of emergencies, such as floods and earthquakes.

Environmental sustainability

Manages our key natural resources in the region – water, soil, air and the coast. Operates a 24-hour pollution-response service. Works with schools, business and the community to look after and restore the environment.

Flood protection

Helps communities protect themselves from the effects of flooding.

Harbour safety

Looks after the navigational safety of all vessels in Wellington and Porirua harbours, and around the regional coastline.

Land management

Works with landowners to prevent or reduce soil erosion by improving the way the land is used.

Transport

Coordinates the Metlink public transport network for the region, and funds bus, train and harbour ferry services. Plans the strategic development of the region's land transport network.

Pest control

Works with landowners to target pest plants and animals, and eradicate bovine Tb.

Regional parks and forests

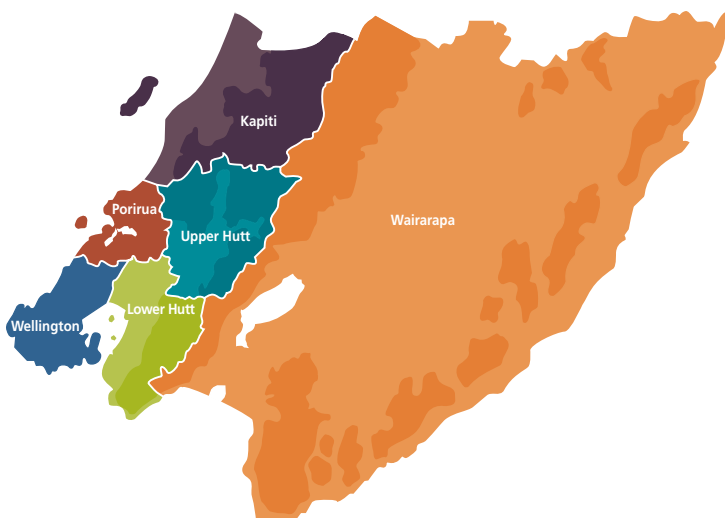
Maintains a network of regional parks and forests that are enjoyed by thousands of people every year.

Water supply to reservoirs

Delivers high-quality treated water to the main reservoirs in our four cities, where each city council supplies it to homes and businesses.

Sustainable economic growth

In cooperation with the region's nine local councils, coordinates the Wellington Regional Strategy for sustainable economic growth, such as funding a regional economic development agency.



Fast facts

The region covers a land area of 813,005ha and a maritime area of 786,700ha. There is 497km of coastline.

- The population of the region is 464,700 (Statistics NZ, estimated resident population, June 2006)
- Greater Wellington manages 320km of river channels and 280km of stopbanks. We are responsible for one of the largest flood protection schemes in New Zealand
- 34,127,115 passenger journeys were made on the region's public transport system in the past year
- Greater Wellington collects, treats and delivers about 155 million litres of high-quality water each day to the Wellington, Hutt, Upper Hutt and Porirua city councils
- Greater Wellington manages 50,000ha of regional parks and forests

What has Greater Wellington achieved this year?

OUTCOMES

CONTRIBUTION IN YEAR-ENDING 30 JUNE 2007

Healthy environment

- Supported the covenanting of one wetland. A total of 32 wetlands in the region are now legally protected
- Committed to protect 189 hectares of predominantly lowland forest. 190 native forest areas are now legally protected as a result of Greater Wellington's support
- Improved the control and monitoring systems for our water supply operations, resulting in less chemicals being used for water treatment
- Improved the health of the ecosystems on Greater Wellington land
- Achieved a 19% reduction in reported pollution incidents
- Reviewed the Regional Policy Statement in consultation with a wide range of stakeholders
- Completed a draft Stormwater Plan of Action in conjunction with city and district councils
- Undertook pest control in 78 key native ecosystem sites
- Completed riparian planting and fencing programmes along 3.7km of stream banks
- Completed the annual report cards showing the state of the region's key resources – namely groundwater, rainfall and river flows, harbours, estuaries and beaches, rivers and lakes, recreational water quality, soil health and air quality
- Involved more than a 100 businesses in environment and waste-management programmes through Take Charge (our business education programme), and the Get Sustainable Challenge and EnviroSmart programmes

Quality lifestyle

- Achieved a 90% satisfaction rate from the 51% of the regional population who visited at least one regional park
- Rebuilt the Orange Hut in the Akatarawa Forest with community assistance after fire damage
- Progressed the governance structure for Whitireia Park and the Wairarapa Wetlands Park
- Continued to review our park management plans

OUTCOMES

CONTRIBUTION IN YEAR-ENDING 30 JUNE 2007

Sense of place

- Ran the Regional Outdoors Programme – with 49 events attracting 10,800 people
- Restored a historic barn in Queen Elizabeth Park
- Involved 26 schools and more than 2,800 students in Take Action – our environment education programme for schools
- Supported 31 community groups undertake environmental-restoration projects across the region through Take Care – our community environment education programme

Prosperous community

- Processed more than 600 resource consents and reviewed our Resource Management Charging Policy
- Established, with all local authorities in the region, a Regional Economic Development Agency
- Carried out possum and ferret Tb vector control operations on 230,250ha of land and completed 170,800ha of feral animal surveys
- Planted 355ha of erosion-prone land using sustainable land management practices
- Completed a draft Wellington Harbour Safety Management System, together with CentrePort Ltd, and in accordance with the NZ Port and Harbour Marine Safety Code

Prepared community

- Installed a new emergency connection to Upper Hutt city’s water reticulation system and began work on a second emergency supply point at Pukerua Bay
- Constructed \$3.8 million of new flood defences and completed \$4.4 million of flood protection maintenance work
- Installed new communications and information-management systems in the Wellington Civil Defence Emergency Management (CDEM) Group’s emergency operations centre
- Participated in seven major civil defence exercises, two of which were “all-of-nation” exercises
- Completed the Wellington Region CDEM Group Welfare Plan, and the CDEM Group Public Information and Media Management Plan
- Achieved Milestone One of the Communities for Climate Protection – NZ Programme

Connected community

- Signed a 10-year rail operating contract and a 5+5 year trolley bus contract
- Progressed the procurement of the new Electric Multiple Units
- Launched new carriages on the Wairarapa Line
- Introduced new Metlink fare zone boundaries and fares
- Achieved total passenger boardings of 34.1 million
- Reached agreement with Land Transport New Zealand over funding from the Wellington Transport Package
- Obtained extension to free loan from the Crown for rail rolling stock
- Completed the Regional Land Transport Strategy
- Completed a road-pricing study
- Developed and implemented a sustainable Travel Plan programme, which assists schools, workplaces and communities to develop their own travel plans

Entrepreneurial and innovative region

- The Wellington Regional Strategy was confirmed, including a governance model
- Greater Wellington became the “keeper” of the Wellington Regional Strategy and established a Wellington Regional Strategy standing committee

Essential services

- Carried out investigations of options for a new water source

Healthy community

- All water supplied complied fully with the NZ Drinking Water Standards
- Received an A1 grading for the Te Marua Water Treatment Plant – the highest grade possible

Strong and tolerant community

- Completed our 2007/08 Annual Plan and amended the 2006–16 Ten-Year Plan to incorporate the Wellington Regional Strategy, after consultation with the community
- Completed a representation review on the Council’s electoral arrangements
- Continued to operate Ara Tahi, Greater Wellington’s inter-iwi representative group. Ara Tahi met six times during the year and held four technical workshops
- Supported an iwi, Rangitane o Wairarapa, to be effectively involved in a project to include sites of significance on a national archaeological database
- Publicly notified all meetings and made order papers for committee meetings available to Councillors, appointed members and the public in accordance with statutory requirements and the Council’s standing orders
- Reviewed the Council’s Local Governance Statement that sets out how the public can engage with the Council

Summary financial report

Income statement

- Greater Wellington's income is in line with budget, though income from grants, rates and the water levy is up on 2006
- Increases in grant and rate income were largely due to rises in the diesel price impacting on Greater Wellington's bus contracts. This increase also impacted on operating expenditure
- The delay in signing the contract for the new Electric Multiple Units reduced the budgeted surplus. In addition, the accounting treatment for the purchase of the new Wairarapa carriages has also impacted upon the results

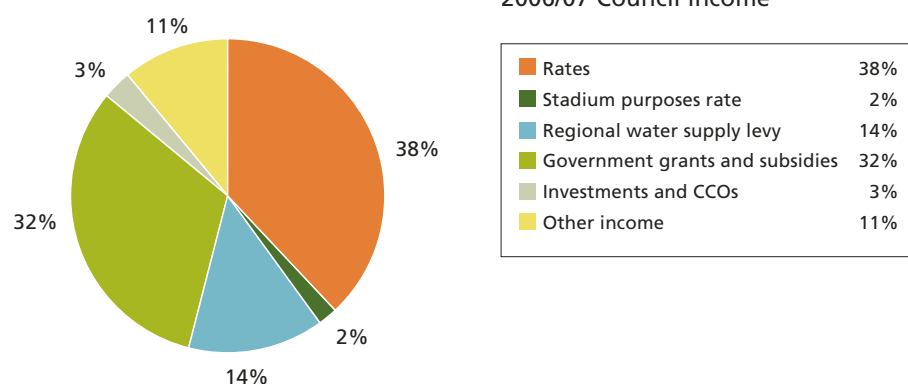
Income statement for the year ended 30 June 2007

	Group 2007 Actual \$000s	Group 2006 Actual \$000s	Council 2007 Actual \$000s	Council 2007 Budget \$000s	Council 2006 Actual \$000s
Income	201,751	188,212	149,805	149,506	139,239
Expenses	192,451	175,891	149,682	151,322	135,251
Operating surplus (deficit)	9,300	12,321	123	(1,816)	3,988
Unrealised gains (losses)	18,119	10,683	4,786	4,405	(483)
Purchase of rail rolling stock	10,437	-	(9,495)	59,689	-
Tax	(4,256)	(4,728)	-	-	-
Surplus (deficit)	33,600	18,276	(4,586)	62,278	3,505

Council income

This graph shows Greater Wellington's income sources. Rates make up just 38% of our income total, with grants making up the next largest share. Central government grants to assist the funding of public transport make up the majority of this.

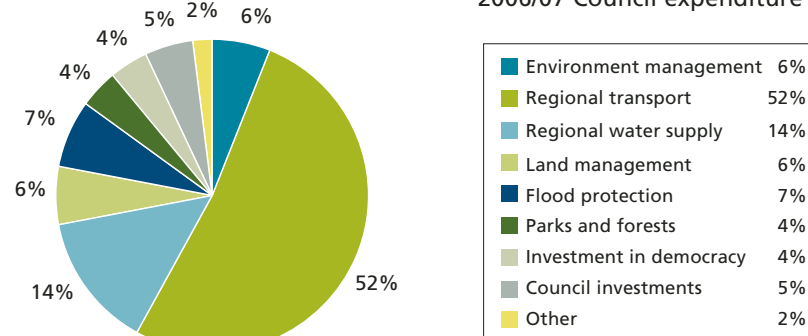
2006/07 Council income



Council expenditure

This graph shows where our expenditure occurs. In the coming years, the proportion of both income and expenditure on regional transport will increase.

2006/07 Council expenditure



Capital expenditure

- Capital expenditure was down on budget due to delays and savings in water and flood protection projects

	Group 2007 Actual \$000s	Group 2006 Actual \$000s	Council 2007 Actual \$000s	Council 2007 Budget \$000s	Council 2006 Actual \$000s
Capital expenditure	39,281	47,325	10,748	20,237	19,843

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

The Group numbers include \$19.8 million of capital expenditure which was spent by Greater Wellington Rail Limited (a Council subsidiary) by year-end for the purchase of the new Wairarapa carriages.

Balance sheet

- The increase in non-current assets is largely due to the higher valuation of our flood protection assets and investment properties. These gains have also resulted in an increase in equity
- The rise in current liabilities is a result of Greater Wellington funding some of its debt requirements from commercial paper. As a result of this, non-current liabilities have decreased

Balance sheet as at 30 June 2007

	Group 2007 Actual \$000s	Group 2006 Actual \$000s	Council 2007 Actual \$000s	Council 2007 Budget \$000s	Council 2006 Actual \$000s
Current assets	87,834	74,443	81,840	76,566	69,495
Non-current assets	899,006	785,790	618,539	672,005	569,939
Total assets	986,840	860,233	700,379	748,571	639,434
Current liabilities	120,600	74,557	67,326	21,712	20,062
Non-current liabilities	116,002	123,982	30,995	90,959	59,416
Equity	750,238	661,694	602,058	635,900	559,956
Total liabilities and equity	986,840	860,233	700,379	748,571	639,434

Please note: This Year In Review provides a general summary of the 2007 Annual Report. It does not provide a complete understanding of Greater Wellington's financial position. While the information contained here has been extracted from the audited Annual Report, this Year In Review has not been audited. For the full 2007 Annual Report or the 2007 Summary Annual Report, please see www.gw.govt.nz, email publications@gw.govt.nz or phone 0800 496 734