

# PARKS AND FORESTS

## 1 COMMUNITY OUTCOMES

The Parks and Forests group of activities primarily contributes to the following community outcomes

### 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

by providing regional parks and forest areas for outdoor recreation.

### QUALITY LIFESTYLE

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

by providing a range of outdoor recreational opportunities in regional parks, forests and recreational areas.

This group of activities also contributes to the following outcomes:

**Sense of Place** because our parks and forests are an integral part of the region's uniqueness and history

**Healthy Environment** by carrying out environmental protection and restoration works in our parks, forests and recreation areas

## 2 WHAT WE WANT TO ACHIEVE

The table below sets out our objectives and long-term targets, along with some baseline information. It also shows the corresponding community outcome measures. Additional measures are also included for assessing other aspects of our performance.

## 3 WHAT WE DO AND WHY

### 3.1 Recreational facilities and services

Greater Wellington manages five regional parks (Queen Elizabeth Park, Battle Hill Farm Forest Park, Belmont Regional Park, Kaitoke Regional Park and East Harbour Regional Park).

In addition, it manages the Hutt River Trail, the Akatarawa and Pakuratahi forests and the Hutt, Orongorongo and Wainuiomata water collection areas.

Park rangers are involved in the day-to-day operation of the park. They also provide the public with security and information, and have an educational role.

Some land and facilities in our parks are leased to private operators, mainly for grazing. Land is also made available to community groups to allow activities that have a public good component or would not be available elsewhere, eg, pony clubs, go-karting and motocross. Greater Wellington grants concessions to commercial enterprises, clubs and community organisations to use the parks for a variety of purposes, eg, guided tours, filming and special events. Revenue from these activities helps to offset the cost of managing the parks.

### 3.2 Parks network planning

Management plans are prepared for each park, forest and recreation area. They are prepared in close consultation with the community and interested groups and are agreements as to how these areas are going to be managed. Greater Wellington also prepares asset-management plans for facilities and natural assets. In effect, these asset plans are the implementation tool for the management plans. Plans are reviewed approximately every seven years. This ensures that changing needs and standards are reflected in the way in which we manage these areas.



## WHAT WE WANT TO ACHIEVE

OBJECTIVES	HOW WE MEASURE PROGRESS WITH COMMUNITY OUTCOMES	ADDITIONAL MEASURES	LONG-TERM TARGETS	BASELINE
Increase participation in outdoor recreation	Use of regional parks and forest (number of visits) <b>HEALTHY COMMUNITY</b>		Visits will exceed 1.5 million per annum	2008 – 820,000 visits made to 4 regional parks and 2 forests.
			65% of the regional residents aged 16+ will have visited a regional park or forest at least once in the past 12 months	2007 – 51% 2008 – 57%
	User satisfaction <b>QUALITY LIFESTYLE</b>		90% of visitors will be satisfied with their most recent park experience	May 2008 – 91% of visitors were satisfied with their most recent park experience
	Participation in the Regional Outdoors Programme <b>HEALTHY COMMUNITY</b>		More than 14,000 people will participate in the Regional Outdoors Programme	In 2008 the programme attracted 14,105 people to 57 events – a 30% increase over 2007
Protect and enhance the natural environment in the regional parks and forests and recreation areas		Ecosystem health – bird numbers, tree profiles, plant and animal pest infestations and vegetation densities	The health of the ecosystems in the parks and forest areas will show a continual improvement	Past monitoring has shown that pest control programmes and planting has increased ecosystem health. Baselines are yet to be set for some measures and will be set in 2012
		Number of regionally significant landscapes and heritage features within Greater Wellington lands	There will be no loss of regionally significant landscapes and heritage features	A stocktake of all significant landscapes and heritage features is planned
Develop and maintain the parks facilities so that they are safe and meet requirements		Compliance with agreed asset management plans	Facilities will be developed and maintained according to asset-management plans that have been approved by Council	Council-approved asset-management plans for each regional park and recreation areas in 2000. It receives annual compliance reports

### 3.3 Environmental protection and enhancement

The parks and forest protect significant landscapes and biodiversity. Healthy ecosystems are particularly important for areas that have been set aside for future water collection. Greater Wellington monitors the health of the ecosystems in these areas, carries out pest control and restores degraded environments such as wetlands, streamsides and coastal dunes.

These activities support a number of the objectives in Greater Wellington's Regional Policy Statement, prepared under the Resource Management Act 1991. Greater Wellington wants to demonstrate leadership in environmental excellence and stewardship.

### 3.4 Marketing and community relations

The parks and forest areas are promoted to the general public to encourage use by

- Running events such as the Regional Outdoors Programme during summer
- Facilitating education visits by schools
- Encouraging volunteers to become involved in restoration projects and "Friends of the Park" advocacy groups
- Developing and distributing promotional and interpretative material

## 4 FURTHER INFORMATION

#### Legislation

Local Government Act 1974 and Local Government Act 2002  
Reserves Act 1977  
Resource Management Act 1991  
Wellington Regional Water Board Act 1972

#### Policies

Regional Policy Statement  
Parks and Forests Environmental Asset Management Plan  
Parks and Forests Infrastructure and Amenity Asset Management Plan  
Regional Forest Lands and Water Collection Areas Management Plans  
Regional Parks Network Management Plan  
Individual Park Management Plans  
Parks, Forests and Reserves Bylaw 2000  
Parks and Forests Concessions Guidelines

## 5 ASSUMPTIONS AND RISKS

- The legislative framework governing the management of regional parks, reserves and forest lands will not alter significantly
- Land ownership will remain unchanged
- There will be no serious damage to the forests from fires, insect attacks, fungal attacks, or significant storm or flood damage
- No new contaminated sites will be discovered and existing sites will not incur any additional costs
- Greater Wellington will continue to meet its obligations on its own land arising from the Regional Pest Management Strategy. This means controlling both pest plants and animals, and relies on the continued ability to use chemical control methods, eg, 1080 pesticide
- No land purchase will be required
- Treaty claims and settlement processes will not significantly change the land ownership or administration of land within the regional parks and forests
- Revenue will continue from existing leases and licenses

## 6 THE ISSUES WE ARE FACING

#### CLARIFICATION OF THE PURPOSE OF PARKS

The framework for Greater Wellington's role in the provision of parks was developed in 1976. Since then, there has been increased urbanisation and people's leisure and recreational requirements have changed. There is increasing external pressure for park land to be used for other activities and Greater Wellington has itself identified that some park and forest areas have the potential to host wind energy generation. There is a need to re-examine the purpose of our parks and forest areas, clarify community priorities and avoid potentially competing and conflicting uses.

#### PUBLIC DEMAND FOR IMPROVED PARKS

There is community demand for better quality parks. The Council has been approached to put resources into some existing but degraded park areas, namely Whitireia and Lake Wairarapa (including Lake Onoke). This puts pressure on the parks budget and raises the question about whether to put resources into these areas at the expense of its existing parks or to raise additional rates to bring all parks to the same level. It may be that service levels should vary from park to park or reduce across all parks.

The Council has allocated funding for upgrades at Whitireia and Lake Wairarapa. These upgrades will occur more gradually than originally anticipated so that the service levels in existing parks are not significantly compromised.

#### **KEEPING PACE WITH CHANGING TRENDS IN OUTDOOR RECREATION**

Greater Wellington encourages a wide variety of recreational pursuits to take place in the parks and forests, eg, mountain biking, trail bike riding, 4WDs and walking, etc. The challenge is how to keep in touch with the changing recreational needs of the public, and determining what role Greater Wellington will take in the provision of those activities. Currently, for instance, there is continuing pressure to open up more parks and forest areas for motorised access. Greater Wellington needs to continually monitor the recreational needs of the public and balance them carefully with preserving the environment and local heritage.

#### **RELATIONSHIP WITH IWI**

Tangata whenua have an ongoing relationship, interest in and, in some cases, ownership of the land on which regional parks and forests are established. In these areas, iwi seek to continue traditional practices for protecting natural and cultural heritage resources. In addition, there are a number of claims registered with the Waitangi Tribunal that cover the regional parks that are nearing settlement.

Even though Greater Wellington-owned land is considered to be private and not available for Treaty settlement, four parks contain land that is owned by the Crown that may be used to settle Treaty claims

(Belmont Regional Park, Queen Elizabeth Park, East Harbour Regional Park, Wairarapa Moana). Greater Wellington land contains areas of cultural significance to iwi that Council may determine are appropriate to include in any Crown Treaty settlement package.

Because of this, iwi influence on how the parks and forests network is run is bound to increase. The challenge for both Greater Wellington and iwi is to ensure that we work together to determine arrangements that address Greater Wellington's wider public interest responsibilities and iwi's desire to protect areas of cultural significance.

#### **INCREASING DEMAND FOR HIGH-QUALITY ENVIRONMENTAL MANAGEMENT**

There is increasing worldwide demand for better management of indigenous forests and concern about the loss of biological diversity. This means that Greater Wellington needs to show some leadership in managing forests, particularly in the area of forest health and environmental asset management.

## **7 WHO WE WILL WORK WITH**

City and district councils

"Friends of Parks" groups and other community groups and clubs

Department of Conservation and other relevant government agencies, eg, health, sport and recreation

Regional Sports Trust (Sport Wellington Region)

Iwi

Neighbouring landowners

## 8 WHAT WE ARE GOING TO DO

### ACTIVITY 1

#### Recreational, facilities and services

For a description of this activity see 3.1.

#### OUR SERVICES

- Provide a seven-day ranger service (Queen Elizabeth Park, Battle Hill Farm Forest Park, Kaitoke Regional Park and Wainuiomata/Orongorongo water collection area) and a five-day ranger service in the remaining areas, excluding Whitireia Park and Lake Wairarapa
- Maintain land and facilities in accordance with asset-management plans

#### HOW WE MEASURE OUR PERFORMANCE

- Presence of rangers in parks and forests
- Compliance with legislative and industry standards and asset management plans

#### WHERE WE ARE NOW

Rangers have been present five to seven days per week in all parks and forests. Land and infrastructure have been maintained to the levels identified in the asset-management plans. In 2008, 91% of users were satisfied with the most recently visited park or forest as a place to carry out their selected activity.

#### WHAT WE PLAN TO DO AND BUDGETS

##### 2009/10 – BY 30 JUNE 2010

TARGET	BUDGET
Park and forest assets will be maintained in accordance with the relevant asset management plans and reported to the satisfaction of the Council	\$1,638,000
Ranger services will be provided for seven days per week in four parks and for five days per week in the remaining parks and forest areas (excluding Whitireia Park and Lake Wairarapa). This will amount to 7,000 hours of ranger time	\$927,000

##### 2010/11 – BY 30 JUNE 2011

TARGET	BUDGET
Park and forest assets will be maintained in accordance with the relevant asset-management plans and reported to the satisfaction of the Council	\$1,548,000
Ranger services will be provided for seven days per week in four parks and for five days per week in the remaining parks and forest areas (excluding Whitireia Park and Lake Wairarapa). This will amount to 7,000 hours of ranger time	\$959,000

##### 2011/12 – BY 30 JUNE 2012

TARGET	BUDGET
Park and forest assets will be maintained in accordance with the relevant asset management plans and reported to the satisfaction of the Council	\$1,691,000
Ranger services will be provided for seven days per week in four parks and for five days per week in the remaining parks and forest areas (excluding Whitireia Park and Lake Wairarapa). This will amount to 7,000 hours of ranger time	\$980,000

##### 2012 – 2019

- Continue to deliver services as specified in “our services”
- Review activities and associated service levels to reflect the newly developed Regional Parks Network Strategy (see below)

ACTIVITY 2

**Parks network planning**

For a description of this activity see 3.2.

**OUR SERVICES**

- Develop a long-term strategy for the parks and forest network which provides high-level direction for the development and management, including the outcomes we are seeking and some priority actions
- Put robust governance/management arrangements in place for all parks and forest areas
- Prepare and maintain more detailed management plans for each park and forest area, in close consultation with the public, that show the public how these areas are going to be managed and to fulfil public demand and statutory “best practice” requirements

**HOW WE MEASURE OUR PERFORMANCE**

Effective and up-to-date strategies and plans are in place, along with appropriate governance arrangements.

**WHERE WE ARE NOW**

The purpose and role of regional parks was first proposed in 1976. It has not been reviewed since then.

The Regional Parks Network Management Plan (2003) sets out the direction for managing existing regional parks. It provides an overarching management framework for addressing issues common to all the parks.

Individual parks and forests management plans have been reviewed approximately every seven years. All parks, excluding Belmont Regional Park, have management plans less than seven years old. Further, all other relevant parks policies and guidelines, eg, Parks and Forests Bylaws, have been updated recently.

Governance arrangements are not yet in place for Whitireia and Lake Wairarapa (including Lake Onoke).

**WHAT WE PLAN TO DO AND BUDGETS**

**2009/10 – BY 30 JUNE 2010**

TARGET	BUDGET
A new Regional Parks Network Strategy will be approved by Council. This will provide a high level framework for the future management of the parks network.	\$289,000
Governance arrangements for Whitireia Park will be confirmed	

**2010/11 – BY 30 JUNE 2011**

TARGET	BUDGET
A new approach to the structure of park management plans will be developed and approved by Council	\$292,000
Governance arrangements for Lake Wairarapa (including Lake Onoke) will be confirmed	

**2011/12 – BY 30 JUNE 2012**

TARGET	BUDGET
New parks management plans will start to be developed using the newly agreed structure and comprehensive community consultation. Progress will be to the satisfaction of Council	\$300,000

**2012 – 2019**

- Continue to deliver services as specified in “our services
- Complete all management plans for park and forest areas to reflect the new Regional Parks Network Strategy and the agreed structure of the plans.
- Phase in park development and service levels according to the management plans

## ACTIVITY 3

**Environmental protection and enhancement**

For a description of this activity see 3.3.

**OUR SERVICES**

Prepare and maintain an environmental asset-management plans for the parks network to guide ecosystem maintenance and restoration work in each park and forest area.

Carry out ongoing animal and plant pests control work, as well as regular plantings and ecosystem restoration work (often with community groups) in accordance with the environmental asset-management plan

Carry out regular monitoring programmes in each of the parks and forest areas, including bird numbers, tree profiles, plant and animal infestations and vegetation densities to measure ecosystem health. Monitoring results will be collated and reported on every six years as any improvements will take time.

**HOW WE MEASURE OUR PERFORMANCE**

- Compliance with the environmental asset management plan
- Ecosystem health monitoring results

**WHERE WE ARE NOW**

Compliance with the current environmental asset management plan has been achieved. Vegetation plot assessments have shown improvements in the age class structure of forests. Increases in bird counts have been seen in the East Harbour Regional Park and Wainuiomata Water Collection Area mainland island sites.

We have begun to establish a system for monitoring numbers of trees planted and their survival rates. In the year to June 2008, an estimated 40,000 trees were planted in the regional parks.

**WHAT WE PLAN TO DO AND BUDGETS****2009/10 – BY 30 JUNE 2010**

TARGET	BUDGET
Compliance with the environmental asset-management plan will be achieved to the satisfaction of the Council	\$951,000
A network-wide system will be established for monitoring plants and trees planted and their survival rate so that Greater Wellington can better monitor the success of its restoration work	\$105,000

**2010/11 – BY 30 JUNE 2011**

TARGET	BUDGET
Compliance with the environmental asset management – pest plant control will be achieved	\$1,012,000
A report on the health of the ecosystems of parks and forest areas, using the monitoring results, will establish a baseline for further reporting	\$109,000

**2011/12 – BY 30 JUNE 2012**

TARGET	BUDGET
Compliance with the environmental asset management plan – pest plant control will be achieved	\$1,183,000

**2012 – 2019**

- Continue to deliver services specified in "our services"
- Review the Environmental Asset Management Plan to reflect the Regional Parks Network Strategy
- Complete an ecosystem health report for the parks and forest areas in 2017 to establish whether there has been an improvement in the health of the parks and forests ecosystems from 2012

ACTIVITY 4

**Marketing and community relations**

For a description of this activity see 3.4.

**OUR SERVICES**

- Raise awareness of the parks network and encourage visitors through media, publications and targeted events
- Promote volunteer involvement in environmental and recreation enhancement projects through working with community groups and “Friends of the Park” groups

**HOW WE MEASURE OUR PERFORMANCE**

- Resident awareness
- Resident visitation rates
- Number of “Friends of Parks” groups
- Numbers of in-park volunteer hours worked
- Attendance at Greater Wellington-run events in the Regional Outdoors Programme

**WHERE WE ARE NOW**

In 2008, 86% of regional residents could freely recall a regional park or forest and 57% of regional residents had visited at least one park or forest in the preceding 12 months.

During 2008, six “Friends of Parks” groups were actively involved in the planning and management of the parks, forests and the Hutt River Trail. To date, no base measurements have been systematically recorded for on-park volunteer hours.

A total of 4,724 people attended Greater Wellington organised events and about 10,000 attended other organisations’ events for the Regional Outdoors Programme during 2008. Numbers substantially increased over the 2003-08 period, as indicated with the following table:

YEAR	2003	2004	2005	2006	2007	2008
Numbers	726	1,550	2,448	3,449	3,881	4,724

**WHAT WE PLAN TO DO AND BUDGETS**

2009/10 – BY 30 JUNE 2010	
TARGET	BUDGET
A marketing plan will be implemented such that 85% of residents will be able to freely recall a regional park or forest and 50% of residents will have visited one regional park in the previous 12 months	\$206,000
The Regional Outdoors Programme will be delivered and at least 4,800 people will attend the events led by Greater Wellington	
Seven “Friends of the Park” groups will be actively involved in parks planning and management	\$36,000
Systematic recording of on-park volunteer hours and a baseline measure will be established	\$17,000

2010/11 – BY 30 JUNE 2011	
TARGET	BUDGET
A marketing plan will be implemented such that 85% of residents will be able to freely recall a regional park or forest and 59% of residents will have visited one regional park in the previous 12 months	\$212,000
The Regional Outdoors Programme will be delivered and at least 4,900 people will attend the events led by Greater Wellington	
Eight “Friends of the Park” groups will have been actively involved in parks planning and management	\$37,000
There will have been a 10% increase over the baseline measure in on-park volunteer hours	\$17,000



**2011/12 – BY 30 JUNE 2012**

TARGET	BUDGET
A marketing plan will be implemented such that 85% of residents will be able to freely recall a regional park or forest and 60% of residents will have visited one regional park in the previous 12 months	\$217,000
The Regional Outdoors Programme will be delivered and at least 5,000 people will attend the events led by Greater Wellington.	
Eight "Friends of the Park" groups will have been actively involved in parks planning and management	\$38,000
There will have been a 5% increase over the previous year in on-park volunteer hours	\$18,000

**2012 – 2019**

- Continue to deliver services as specified in "our services"
- Review our marketing and community relations activities to reflect the new Regional Parks Network Strategy

**9 KEY PROJECTS FOR 2009/10**

- Work in association with the Department of Conservation, South Wairarapa District Council and local Maori to upgrade Lake Wairarapa. Greater Wellington and the other parties will work towards establishing a governance structure for the moana, developing and implementing work programmes, and creating a local, regional, national and international profile that will enable it to seek funding from a wide variety of sources
- Manage Whitireia Park in association with Ngati Toa Rangatira. Greater Wellington hopes to work with Ngati Toa to confirm a governance structure and develop and implement work programmes
- Complete the new Parks Network Strategy

**10 ASSETS****ASSETS**

Greater Wellington manages five regional parks, and two forest areas and provides limited access to two water-collection areas. The current valuation of infrastructural assets (excluding land values) is approximately \$20 million and includes:

- 212 bridges
- 90 buildings
- 142km of road
- 185km of tracks
- 280km of fences
- Signs, tables, seats, plants, water and sewer pipes

**GREEN ASSETS****Parks**

- 6,000ha indigenous forest and regenerating bush – regionally and nationally significant areas
- 150ha wetlands – regionally and nationally significant
- 150ha dunes – regionally significant

**Forests**

- 35,300ha indigenous forest and regenerating bush – regionally significant areas (16,000ha indigenous forest and 15ha wetlands in current water-collection areas cared for partially under contract to GWRC Water)
- 50ha wetlands – regionally and nationally significant

**Two "mainland island" areas****Heritage Assets**

- Four parks and one forest include nationally significant heritage features
- Whitireia Park and Wairarapa Moana are of national heritage significance
- Regionally and locally significant features in all of the parks and forests

### ASSET MANAGEMENT PRINCIPLES

Key asset-management principles include:

- Service levels are set through legislation, consultation with local communities and nationally accepted standards and guidelines
- Assets are to be maintained to their existing level in perpetuity until demand changes their service level
- All assets are subject to a comprehensive annual maintenance, inspection and monitoring programme. An assessment of maintenance and monitoring costs is made every three years.
- Damages that cannot be repaired within the current financial year will be reflected by a write down on the asset register. Similarly, once repairs are completed the repaired assets will be added back into the register
- Park assets will be maintained to meet the levels of service specified in asset-management plans

### CAPITAL PROGRAMME

Replacement of life-expired infrastructure will cost \$3.1 million over the period 2009-2019.

### MAINTENANCE AND MONITORING

Comprehensive maintenance and monitoring programmes are in place for all regional parks and forest areas. Assets are subject to the effects of storm events and normal environmental wear and tear. They are designed to ensure that the assets today will be in as good condition in 20 to 50 years time.

## 11 NEGATIVE EFFECTS ON WELL-BEINGS

The control of animal pests in the parks and forests uses a range of methods and pesticides. The compound 1080, in particular, is of significant concern to some sectors of the community. Greater Wellington has participated in a number of studies and, believes that the benefits of using 1080 outweigh the negative effects. It notes that, in 2007, the Environmental Risk Management Authority reviewed the use of 1080 and allowed its ongoing use.

## 12 FINANCIAL INFORMATION

### PARKS AND FORESTS

#### PROSPECTIVE FUNDING IMPACT STATEMENT

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s
<b>FUNDING STATEMENT</b>			
General rate	5,610	5,833	6,216
Targeted rates	-	-	-
Government subsidies	-	-	-
Interest and dividends	-	-	-
Other operating revenue	1,005	1,051	983
<b>Operating revenue</b>	<b>6,615</b>	<b>6,884</b>	<b>7,199</b>
Direct operating expenditure	5,982	6,286	6,549
Finance costs	234	233	230
Depreciation	249	276	250
<b>Operating expenditure</b>	<b>6,465</b>	<b>6,795</b>	<b>7,029</b>
<b>Operating surplus/(deficit)</b>	<b>150</b>	<b>89</b>	<b>170</b>
<b>Less/(add):</b>			
Capital expenditure	517	303	498
Proceeds from asset sales	(48)	(36)	(56)
Loan funding	(344)	(168)	(317)
<b>Rates-funded capital expenditure</b>	<b>125</b>	<b>99</b>	<b>125</b>
Debt repayment	274	266	295
Investment additions	-	-	-
Operational reserve movements	-	-	-
Working capital movements	-	-	-
Non-cash items <sup>1</sup>	(249)	(276)	(250)
<b>Net funding required</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s
<b>OPERATING REVENUE</b>			
Plan, manage and protect recreational facilities and services	5,997	6,248	6,544
Marketing and community relations	618	636	655
<b>Total operating revenue</b>	<b>6,615</b>	<b>6,884</b>	<b>7,199</b>
<b>OPERATING EXPENDITURE</b>			
Plan, manage and protect recreational facilities and services	5,847	6,159	6,374
Marketing and community relations	618	636	655
<b>Total operating expenditure</b>	<b>6,465</b>	<b>6,795</b>	<b>7,029</b>
<b>CAPITAL EXPENDITURE</b>			
Park infrastructure upgrades	343	168	317
<b>Capital project expenditure</b>	<b>343</b>	<b>168</b>	<b>317</b>
Land and buildings	-	-	-
Plant and equipment	57	27	58
Vehicles	117	108	123
<b>Total capital expenditure</b>	<b>517</b>	<b>303</b>	<b>498</b>

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

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to the Revenue and Financing Policy in the *Policies Document*, p35

Please note that all figures on this page exclude GST.

## PARKS AND FORESTS

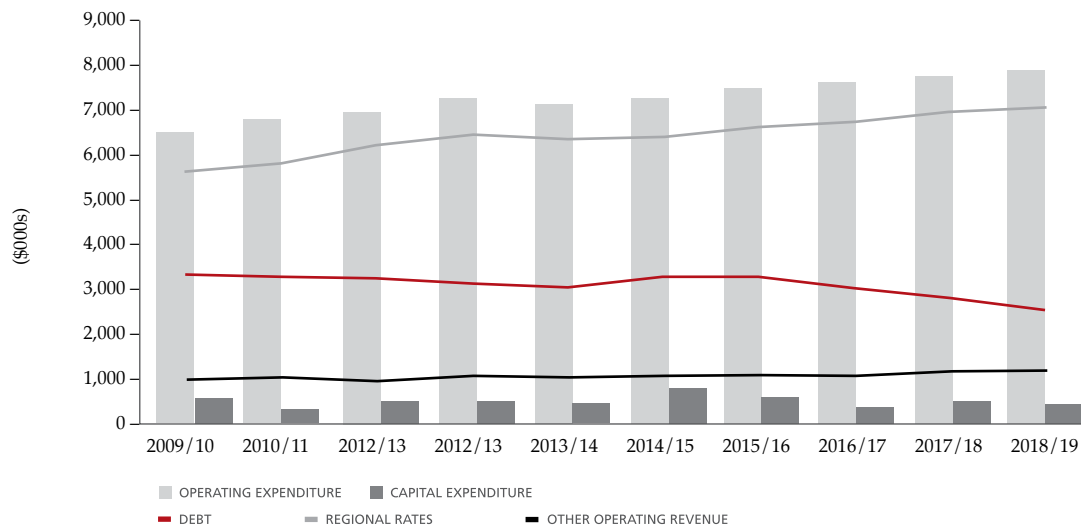
### 10-YEAR FINANCIAL FORECAST

This graph places the prospective funding impact statement for the next year in the context of the 10-year planning horizon.

Key points to note are:

- All key financial indicators are expected to remain relatively constant over the 10-year period after allowing for inflation

Please note that these figures exclude GST.



(\$000s)	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Operating expenditure	6,465	6,795	7,029	7,264	7,158	7,282	7,508	7,611	7,748	7,915
Capital expenditure	517	303	498	504	433	781	575	337	472	435
Debt	3,302	3,205	3,227	3,151	3,005	3,250	3,259	3,016	2,783	2,518
Regional rates	5,610	5,833	6,216	6,424	6,343	6,398	6,613	6,727	6,957	7,080
Other operating revenue	1,005	1,051	983	1,065	1,062	1,088	1,114	1,115	1,143	1,176