



# Are we doing the right things for the Wellington region?

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Have your say

## MESSAGE FROM THE CHAIR

Fran Wilde, Greater Wellington Chair



### In times of uncertainty, planning for the future becomes more important – and at the same time more difficult

When we first started our work on this 10-Year Plan we had no idea of how dismal the economic outlook would be by the time we began our community consultation. Back then (not so long ago!) the issue of regional resilience to climate change was foremost on our minds. Now our response to that – our contribution to adaptation in particular – must be crafted in the context of affordability as our community struggles to meet the challenges of a global recession that many are saying is the worst for 60 years.

Thus, how we deal with issues such as preparedness for sea level rise, increased storm intensity (with more storm surges, damaging floods and landslips) and, on the other hand, more prolonged summer droughts, may in the short term be affected by falling incomes in the community and consequent resource pinch for Greater Wellington.

Unlike city and district councils we do not collect development contributions, so the stalling of the construction sector has not had an impact on our bottom line. In addition, our investment income has held up so far. However, in this economic climate we need to continue to be extremely prudent.

We are acutely aware that even the modest portion of residents' overall local government rates that go to the work of the region will be difficult for some to afford in the current situation and this may last for some time. I can assure you that affordability has been a key consideration for this 10-Year Plan.

A significant part of our delivery involves infrastructure development – transport, collection and treatment of water, and flood protection. The community's needs in this area will continue despite the economic situation. Ironically, the recession is likely to increase demand for public transport infrastructure and we are committed to a number of major projects addressing years of neglect in this area. Flood protection is another area where slowing down vital infrastructure may be false economy.

All such major developments have long lead times, with planning and design preceding construction, so it is a big call to delay them.

When planning for this current year (2008/09) we made a judgment call about the price of oil. This item is significant for us because we pay for the diesel for Wellington's public transport fleet. We know now that we got it wrong. Oil prices plunged and, despite the offsetting of a lower New Zealand dollar, which raised the cost of imported goods, we are likely to have a surplus in the transport area at the end of this year. This money goes into the Transport Reserve and can be spent only in that area. But should we spend all this year's savings next year (2009/10) or hold back some to smooth over what we believe will be a rather large rate increase the following year when we have to start paying our share of the new trains that are being built?

In this 10-Year Plan there are a number of other initiatives that expand current activities or that are new. These range from hill country erosion control and possum control in Wairarapa to an increased commitment to the region's economic development agency, Grow Wellington. These are such different services, impacting often on different parts of our community, that the trade-offs required in times of recession are quite difficult judgment calls. We have scrutinized all our programmes carefully and in a number of cases have changed the timeframe so as to have less expenditure in the first year of the plan.

For example, we have long had plans for two new regional parks – Whitireia and Wairarapa Moana (Lakes Wairarapa and Onoke and surrounding wetlands). Rather than abandoning these because of short-term financial stresses, we are treating them as long-term projects, beginning with small and affordable steps. Again, however, we need your views on what we should do.

Science is playing a bigger part in our delivery and one aspect of this plan that we have protected is the investment in environmental science required for us to make facts-based decisions regarding our air, soil and water. This is core business for us and more knowledge is desperately needed so we can deal appropriately with the potential conflicts of increased demand for resource protection and

increased demand for resource use. This situation is complicated by projections for more frequent major weather events – floods and droughts.

A large seismic movement is arguably Wellington's most destructive single catastrophic event, so, along with other councils, we are also investing in a contribution to research on the behaviour of the Wellington faultline.

There has been much public debate about the role of public sector in times of recession – should the Government be spending more to help kick-start the economy? That issue also touches on us. One of our "one-off" capital items is the proposed new building in Masterton. We have 87 staff located there – not many managers, mostly field staff, undertaking a myriad of jobs relating to our stewardship of the region's land and water. The existing cluster of refurbished buildings present occupational safety and health and efficiency challenges for both our staff and for the public who use them. Also, we would like to have the Wairarapa building in such a state that it can be used as an alternative emergency operations centre for Regional Civil Defence and Emergency Management in the event of a large earthquake in Wellington. But all this comes at a cost. So we are asking residents if you think that this is the best time to continue with this project.

That and many other issues in this plan have a direct impact on you – not only through your rates but through the quantity and quality of services that we are able to deliver. Much of what we do is dictated by legislation. Other activities are discretionary but have been developed as a response to community demand.

This 10-Year Plan is an opportunity for you to see "the big picture" - as far as we can judge it. Local government in New Zealand is bound under law to produce a 10-year plan every three years. Even if this were not the case, we would certainly have a strategic plan – though perhaps it would look a little different from this model which must conform to statutory requirements. In short, the way this plan is structured is probably not what we would do if we had a free hand. Like other councils we have found the prescribed plan process to be somewhat clunky in its approach and certainly the compliance cost of passing the required "advance audit" is just too high.

Having said that, we have tried to be as clear as possible about our intentions and their ramifications for residents in both service levels and cost.

You will see that there are projected increases in rates and levies in the next 10 years. These increases are lumpy, reflecting the cost of some of the major infrastructure that I mentioned above. The question for you as residents of our region is: can we afford the programme or should it be modified in some way?

Having said all this, and despite the general gloom, I have great faith in the future of our region. We are blessed in our people, culture and natural resources. We do have the intellectual capital, the will and the imagination and determination to move through the bad times. Greater Wellington places high value on the partnerships we have with numerous individuals, community groups and the local authorities of the region. Please continue to work with us by giving us your considered input into this *Proposed 10-Year Plan 2009-19*.

Greater Wellington is proposing to increase its income from rates and levies by 2.6% for the 2009/10 financial year. The proposed increase is an average across all properties in the region, so some residents would pay more or less this amount, depending on the level of targeted rates for work, such as flood management schemes or transport.

The 2.6% figure is made up of all Greater Wellington's rates across the region and the water levy that is charged to the Upper Hutt, Hutt, Porirua and Wellington cities. The proposed increase in overall rates revenue, without the water levy being included, is 3.4% across the region. No increase in Greater Wellington's water levy is proposed for 2009/10.

Greater Wellington's expenditure is projected to increase significantly from 2010/11 as a result of commitments already made for new trains and also agreements with local communities for flood protection work. Obviously this will require higher rates and levies, but it is important to note that central government is also making a large investment in rail infrastructure, with taxpayers meeting around 90% of our total capital costs.

## WHAT DOES GREATER WELLINGTON DO?

### WATER SUPPLY TO RESERVOIRS

Delivers high-quality treated water to the main reservoirs in each city

### ENVIRONMENTAL MANAGEMENT

Ensures the region's natural resources are used appropriately

### REGIONAL PARKS AND FORESTS

Maintains a network of regional parks and forests for recreational use

### METLINK BUSES AND TRAINS

Coordinates and funds the region's Metlink public transport network

### TRANSPORT PLANNING

Develops long-term plans for the region's transport network

### EMERGENCY MANAGEMENT

Coordinates civil defence emergency management for the region

### FLOOD PROTECTION

Helps communities protect themselves from the effects of flooding

### PEST CONTROL

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

### HARBOUR SAFETY

Looks after navigational safety in Wellington and Porirua harbours, and the region's coastline

### LAND MANAGEMENT

Works with landowners to prevent or reduce soil erosion

### REGIONAL ECONOMIC DEVELOPMENT

Coordinates the Wellington Regional Strategy (a sustainable economic-growth strategy) and funds Grow Wellington (a regional economic development agency)

# key issues

## FACING GREATER WELLINGTON

key issues

## PUBLIC TRANSPORT

### IN THE WELLINGTON REGION

The region has a high-quality well-used Metlink public transport network of bus, train and harbour ferry services. There are 103 bus routes, four train lines and two harbour ferry routes. In 2007/08, more than 34 million trips were made on the network. The Wellington region has the highest per capita use of public transport in New Zealand.

### WHAT WE WANT

A well-patronised public transport network that helps people get around the region easily and reduces road congestion.

### THE BIG ISSUES

- Our patronage growth targets will only be met through attracting new users. However, people are reluctant to give up the convenience of their cars. To be attractive to users, public transport must be convenient, reliable, simple to use, high quality, user friendly and affordable
- To attract more users, we need to introduce modern features such as real-time information and electronic ticketing. However, these are very costly and Greater Wellington needs to take a measured approach to network improvements
- People often have high expectations about service levels (frequency and coverage) without realising the cost implications of their demands. This is particularly the case for off-peak services, which may please a few people but require a high level of subsidy. Also, congestion is often not a problem at these off-peak times which makes car use even more attractive. Greater Wellington has to balance the cost of providing services with demand and patronage
- The full rating impact of rail improvements starts in 2010/11 when new Matangi trains start arriving in Wellington. While the majority of the costs are met by central Government funding from the Wellington Transport Package, the rates impact is still significant. It is part of the additional \$95 million that the region agreed to fund as a condition of receiving Government funding
- Currently 30% of rail commuters use Park & Ride carparks provided by Greater Wellington which are free of charge.

### GREATER WELLINGTON'S RESPONSE IN OUR PROPOSED 10-YEAR PLAN?

- Focus on peak-period commuting, while trying to grow off-peak use
- Continue to improve the rail network by:
  - Purchasing new trains
  - Upgrading the rail network (with NZ Railways) and extending the electric network to Waikanae (This work is already underway).
- Further improve rail services by increasing capacity, reliability and frequency, in line with patronage growth.
- Improve the bus network by:
  - Ensuring existing services provide value for money by redistributing resources from poorly performing services
  - Providing future funding to expand the network
  - Supporting bus priority measures, particularly in Wellington CBD
- Make the Metlink network more attractive to users by:
  - Providing a real-time information system
  - Working towards a network-wide electronic ticket
  - Working towards standardised fares
  - Ensuring the network is easy to use
- Manage the volatility of cost changes caused by fluctuations in the world oil market and in the NZ/US dollar exchange rate by adjusting budgets yearly and using reserves to smooth costs
- Introduce a charge for Park & Ride parking. Greater Wellington is proposing to levy parking charges directly on the users of the carparks. Charges would be substantially cheaper than parking in the Wellington CBD, and take into account the total cost of the trip so that public transport remained a competitive travel mode. Charges could be introduced on a trial basis and may be targeted at certain carparks where demand exceeds supply.

With future patronage growth it will not be possible to sustain this level of Park & Ride use because of the shortage of additional land close to rail stations. In addition:

- There are increasing costs for providing and maintaining the carparks, including security service costs
- Many people who use carparks live close by (50% within 1.85km)

# WATER SUPPLY

## IN THE WELLINGTON REGION

We are fortunate to have a temperate climate with adequate rainfall to supply our needs.

Greater Wellington is a wholesale supplier of treated water to reservoirs owned by the Lower Hutt, Porirua, Upper Hutt and Wellington city councils, who then supply the water to the public. In the remainder of the region (Kapiti and the Wairarapa), the district councils collect, treat and deliver water to their communities.

Greater Wellington and the region's four city councils consider it important to have a secure supply system. The target is to have a very low risk of water shortage – less than 2% annual probability of a shortfall, which means we would expect a no more than one year in 50-year situation when there is not enough water to meet reasonable demand.

## WHAT WE WANT

A safe and secure reticulated water supply that provides high quality water to meet the reasonable current and future needs of the population and which is cost effective and environmentally responsible.

## THE BIG ISSUES

- Greater Wellington's system has relatively little storage capacity and we rely largely on there being enough water each day from our rivers and aquifers to meet the day's water use. In the past we have been able to meet demand, but there has been higher than anticipated population growth and climate change predictions are for drier than anticipated summers. It is becoming more difficult to meet an increasing demand during dry periods. New water sources are required in the short-term if we are to have a secure supply of water
- A major new water storage facility will almost certainly be needed in the long-term if we are to meet the demand of a growing population. However, this will be very costly and will possibly have significant environmental impacts. Importantly, we can defer the need for increased storage if we reduce the demand for water to offset population growth
- Greater Wellington, along with the city and district councils, is developing a draft Regional Water Strategy, part of which will address water supply. Some of the short-term options being considered to increase the water supply in the metropolitan area include reducing the



## GREATER WELLINGTON'S RESPONSE IN OUR PROPOSED 10-YEAR PLAN

- By 2012 return to a 2% security of supply standard by implementing the short-term options – Kaitoke (2009) and Stuart Macaskill Lakes (2011)
- Complete the central Wellington reservoir (2013) to retain the security of supply standard for another year
- Continue our water conservation programmes by promoting voluntary measures
- Complete construction of the Upper Hutt aquifer wells, treatment plant and pumping station by 2014 – \$16.9 million (today's dollars)
- Complete the design of the Whakitikey dam in the Akatarawa Forest and associated treatment plant, and start developing the dam in 2014. The dam and treatment plant is planned to come into operation in 2022 – \$135 million (today's dollars)

This approach may change if the four city councils and Greater Wellington commit to a more aggressive approach to water conservation through the Regional Water Strategy.

minimum flow downstream of Kaitoke weir to allow more water to be taken, raising the maximum storage at the Stuart Macaskill Lakes and building a treated water reservoir in central Wellington. A short-to-medium-term option is taking water from the Upper Hutt aquifer and a long-term option is building a dam, treatment plant and infrastructure in the Akatarawa Forest

## REGIONAL PARKS

### IN THE WELLINGTON REGION

Greater Wellington manages five regional parks (Battle Hill, Belmont, East Harbour, Kaitoke and Queen Elizabeth). It also manages significant recreation areas in the Akatarawa and Pakuratahi forests. Two new parks – Whitireia and Lake Wairarapa – are going to be brought into the network.

Greater Wellington's current approach to these parks and forest areas is to offer open space near the urban centres for a variety of recreational activities, and preserve their biodiversity and heritage values.



### WHAT WE WANT

Park and forest areas that provide a real and lasting benefit to the region – public open spaces that meet leisure needs and support healthy natural ecosystems.

### THE BIG ISSUES

- The community wants better quality parks at Whitireia and Lake Wairarapa, which are currently degraded. However, creating better parks costs money. Greater Wellington has had to decide whether to put resources into these new parks at the expense of existing parks or charge the community more via rates to bring all parks to the same level
- The park framework was developed in 1976 and, with increased urbanisation, people's leisure and recreational requirements have changed. For example, the popularity of cycling, motorised recreation and organised events has increased markedly. At the same time, there is increasing pressure to protect the environment and for park land to be used for other activities, such as heritage precincts or golf driving ranges

However, Greater Wellington's idea of using park land for wind energy generation has encountered resistance. 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

### GREATER WELLINGTON'S RESPONSE IN OUR PROPOSED 10-YEAR PLAN

- Start improving the new parks at a slower rate than originally anticipated and seek funding from external sources where possible. This plan provides for \$100,000 per year for Lake Wairarapa and \$75,000 per year for Whitireia Park.
- Prepare a high level regional parks network strategy (for regional parks and recreation areas) that will clearly articulate a vision and purpose for our parks network. We will be consulting widely on the strategy, which will address:
  - How parks contribute to the community wellness
  - Future population trends and associated recreation and leisure preferences
  - Public views and aspirations for regional parks
  - The cultural and heritage values, environmental state and recreation potential of regional parks

The intention is to not make any development decisions on our regional parks and recreation areas until the Strategy is completed (July 2010)
- Provide for any changes resulting from the Parks Network Strategy in our next 10-year plan (2012-22)
- Maintain current service levels in our parks and forests in the meantime

# FLOOD PROTECTION

## IN THE WELLINGTON REGION

There are four major river systems in the region (Ruamahanga, Hutt, Otaki and Waikanae rivers) and a whole complex of smaller river systems that pose a range of flood and erosion risks. Flooding is only a risk when it affects people, property and the productive use of the land.

The Hutt Valley, for example, is one of the most densely populated floodplains in New Zealand and, as the population of the Kapiti Coast grows, the potential impacts of flooding from the Waikanae and Otaki rivers increase. Similarly, as land use intensifies in the Wairarapa, (agricultural and lifestyle development) the importance of flooding becomes even greater.

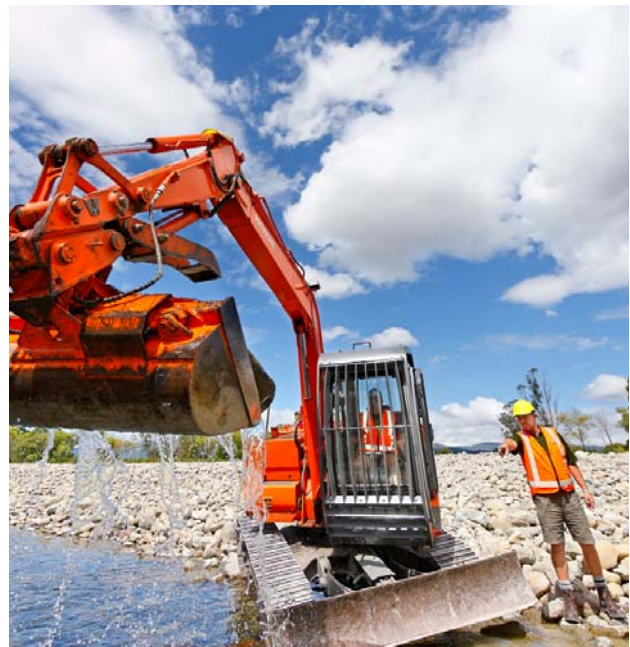
In 2000, Greater Wellington committed to a 40-year flood protection programme of improvements for the major western river systems (Otaki, Waikanae, Hutt) and in 2006 we also committed to investing in a 10-year programme for two Wairarapa schemes to ensure they deliver the required level of service. We also have a programme of investigating the flood risk for a lot of our minor water courses so we can make sensible decisions about how these are managed.

## WHAT WE WANT

Our community to understand the risks from flooding and erosion and have acceptable and affordable solutions in place. We also want to ensure that inappropriate developments don't create new problems.

## THE BIG ISSUES

- Flood protection works are expensive. The current commitments are already a significant part of our rates bill and they are not yet at their peak
- There is an expectation that we should be identifying flood risks so that we avoid inappropriate development in flood risk areas. However, by identifying these flood risks, we can create anxiety in the community and expectations that we will carry out necessary flood mitigation works – which, in turn, will only add to the rate burden
- Our funding arrangements provide for half of the costs of flood protection works to be paid by the region (rates) and half to be paid by the local area of benefit. This funding model has advantages (we can get on and do necessary works) and disadvantages in that it can create a demand that cannot be reasonably met
- There will shortly be a new National Policy Statement on flood risk. This will require Greater Wellington to continue carrying out flood risk investigations and drawing the risk to the attention of the affected community – thereby raising expectations. People understandably don't like us turning up and saying their house is at risk without a plan to do something about it!



## GREATER WELLINGTON'S RESPONSE IN OUR PROPOSED 10-YEAR PLAN

For this 10-Year Plan, the Council reviewed its approach to flood protection in the region as it was mindful of the financial cost to the general ratepayers and those in flood-prone areas. It considered a number of options, including slowing down the current capital programme, changing current funding arrangements, and reviewing how much money it should put aside each year for repairing flood damage.

The Council is proposing to continue with its previously committed funding for capital works and with a measured programme of investigations. This means that we will maintain our existing schemes and continue with the planned environmental improvements. We are proposing to maintain the reserve funding at existing levels. Therefore, Greater Wellington is proposing to:

- Continue with the capital works programme for the Hutt, Otaki and Waikanae rivers, and the improvement to the Waiohine and Lower Wairarapa Valley development schemes at the rates that were agreed in 2000 and 2006, and included in our last 10-year plan
- Clean up the contaminated sediments from the Waiwhetu Stream and improve the channel downstream of the Bell Road bridge to reduce the flood risk
- Carry out flood risk investigations by completing the:
  - Waiwhetu floodplain management plan (by 2012)
  - Pinehaven flood hazard investigation (by 2011)
  - Waiohine floodplain management plan project (by 2014)
- Complete the reviews of the Otaki and Waikanae floodplain management plans, and the Waingawa River scheme (by 2011)
- Continue with carrying out our environmental strategies that are associated with capital works to improve the river environment

# LAND MANAGEMENT

## IN THE WELLINGTON REGION

The region has hill country farmland, lowland intensive agriculture farmland, urban developed land, peri-urban lifestyle land, and natural forests, wetlands and rivers.



## WHAT WE WANT

- Sustainable and profitable agriculture production
- Quality urban and peri-urban (urban/rural fringe) living
- Healthy natural ecosystems

## THE BIG ISSUES

- The way we manage our land determines the health of our natural environment and the risk from natural hazards, such as flooding. The way we manage our agricultural land underpins our economic prosperity and the way we manage our urban land affects our quality of life. The challenge is to manage our land in a way that recognises these interrelationships
- The Animal Health Board's bovine Tb vector control programme in the northern Wairarapa has resulted in a Tb-free area. Therefore, the Animal Health Board will no longer be funding possum control in this area. The farmers have asked Greater Wellington to put in a replacement possum control programme to keep possum numbers low, thereby maintaining the gains. Providing such a replacement programme will be a significant cost. There are also areas in the western part of the region that have never had comprehensive possum control and so there is an equity issue to be considered
- The National Pest Management Strategy for bovine Tb is currently under review. Under this strategy, Greater Wellington has been a very active participant in the bovine Tb vector control programme in the Wellington region. However, the Animal Health Board has recently made changes to the programme by moving vector management in-house. As a result, Greater Wellington's role in the programme has reduced. Greater Wellington will need to decide whether it should retain a role in the bovine Tb programme
- In the Wairarapa hill country there are still large tracts of land that remain vulnerable to soil erosion, even though Greater Wellington has been working with landowners over many years to encourage sustainable farming practices. There is now an opportunity for some Crown funding to speed up our hill country erosion control work. However, this funding must be matched by a financial contribution from Greater Wellington and the landowners
- Enhancing or even maintaining the region's biodiversity and creating healthy natural ecosystems is a massive task. Biodiversity management crosses a number of Greater Wellington's responsibilities (eg, water supply, regional parks, resource management and land management). The challenge is to develop an integrated programme that is part of our overall land management programme to produce real results for biodiversity

## GREATER WELLINGTON'S RESPONSE IN OUR PROPOSED 10-YEAR PLAN

- Take a whole-of-catchment approach to flood risk, soil conservation, biosecurity (pest control), biodiversity and land-use planning in the region by:
  - Developing regional plans under the Resource Management Act as the framework for integrating our approach to land management
  - Considering the effects on catchments when processing resource consents under the Resource Management Act
  - Supporting the development of farm sustainability plans that integrate economic productivity with sound resource management practices
  - Maintaining our commitment to the current biodiversity work programmes and integrating them with our other land management programmes, including pest control
  - Working with our local councils on land-use planning issues
  - Supporting the Good Regional Form programme of the Wellington Regional Strategy
- Continue funding support for a regional share of the Animal Health Board's bovine Tb programme, at least until the new national strategy becomes operative (\$600,000 per year). Greater Wellington is reserving its position on supporting the new strategy
- Commit in principal to a regional possum control programme, starting in the northern Wairarapa in 2011/12. (\$30,000 for pre-monitoring in 2011/12 to determine work required and \$190,000 for control work in 2011/12 – increasing over the 10-year period.) This plan does not provide for any possum control work in the western part of the region
- Support the hill country erosion-control scheme by taking advantage of the available Crown funding and providing the additional regional share (\$89,000 in 2009/10 and increasing thereafter) to speed up the protection of erosion-prone land in the region

# CLIMATE CHANGE

## IN THE WELLINGTON REGION

In our region climate change may result in:

- More damaging winds and flooding
- Drought conditions and water shortages in the Wairarapa
- An increase in storm intensity across the region – floods, landslips, storm surges
- 10-50% more days with very high and extreme fire danger in the Wellington region by 2080
- Sea levels rising 0.2 metres to 0.5 metres by 2100, with a real possibility it may reach one metre

## WHAT WE WANT

A resilient community that, as far as possible, is reducing its greenhouse gas emissions to mitigate the effects of global warming, but is also adapting well to any changes caused by climate change.

## THE BIG ISSUES

- New Zealand's contribution to global greenhouse gas emissions is small, which leads to a view that the Wellington region should simply focus its attention on adapting to whatever results from the rest of the developed world's activities. The other view is that if we wish to persuade the rest of the developed world to mitigate the effects of global warming, we need to practice what we preach
- There is uncertainty about how the effects of climate change will play out. Despite this, we need to start thinking now about how we are going to adapt
- Greater Wellington has been supporting the development of renewable energy in the region through making Greater Wellington-owned land available to private developers for wind farms. However, there has been opposition to proposals from affected communities, highlighting the tension between the need for renewable energy, environmental protection and community well-being



## GREATER WELLINGTON'S RESPONSE IN OUR PROPOSED 10-YEAR PLAN

Greater Wellington is currently participating in the Communities for Climate Protection-NZ programme, along with seven of the city and district councils in the region, and is leading the region's planning for dealing with climate change. We will develop strategies to support our communities to be resilient and adapt to the effects of climate change. Greater Wellington has also developed targets and a plan for reducing its own corporate greenhouse gas emissions

We will also:

- Implement the Regional Land Transport Strategy, which has a target to hold transport emissions to 2001 levels by 2016 and measures to reduce transport-related emissions, such as more public transport, school and business travel plan programmes and a web-based ride-share programme
- Continue to provide for the effects of climate change in our flood protection programme
- Work with other local councils and organisations to identify potential renewable energy options for the Wellington region, eg, marine energy
- Support renewable energy in the region by making Greater Wellington-owned land available for private developers to construct wind farms at Puketiro in the Akatarawa forest and Stoney Creek in the Wairarapa
- Investigate mini hydro-generation projects for water supply purposes. Construct a mini hydro-generator at the Wainuiomata Water Treatment Plant
- Continue to develop our integrated approach to catchment management
- Continue with identifying the potential for climate change to exacerbate natural hazards already occurring in the region (eg, storms, landslips, coastal erosion)
- Ensure our pest plant and pest animal eradication work is responsive to any increase in existing pests or any new pests arriving in the region as a result of climate change
- Continue with our biodiversity programmes
- Support Grow Wellington, the region's economic development agency, at least until June 2012. Grow Wellington's statement of intent includes the development and export of carbon-neutral technology
- Ensure we have the civil defence emergency management capability to respond to any major weather events



# BROADBAND

## IN THE WELLINGTON REGION

The Wellington Regional Strategy identifies broadband as a key enabler of economic growth. High-quality broadband infrastructure can transform the delivery of education and health services, and facilitate new forms of community engagement and participation in public life. It can also have significant environmental benefits, such as reduced road congestion because of telecommuting and reduced air travel through the use of telepresence (online videoconferencing).

Local authorities in the region have agreed that there is a role for the public sector to facilitate and seed new investment in a way that does not “crowd out” private sector investment and promotes sharing of core infrastructure. Broadband is similar to roading in that it is a long-life, high-cost asset that may not be well managed if left exclusively to the private sector. Broadband is being viewed around the world as the “new roading network” of the 21st Century.

There is currently broadband in the CBDs of urban centres, but there are issues with cost and speed, especially for high-volume users with lower ability to pay, eg, medical centres, schools and universities. Broadband provision is not so widely available in rural areas.

## THE BIG ISSUES

- Even where current broadband services provide good speeds, the cost often deters full use of the technology
- The key to broadband is capacity. It is now generally accepted that fibre-optic cable is the only technology able to deliver the capacity needs of these types of communication. But getting a fibre optic connection to households involves very large investments that will need a team approach from major providers, the Government and councils
- The Government has recognised these issues and announced an investment programme for ultra-fast broadband to the home with an emphasis on fibre-optic cabling. Exact details are not yet available but there should be significant progress in 2009

## GREATER WELLINGTON'S RESPONSE IN OUR PROPOSED 10-YEAR PLAN

- A Regional Broadband Plan has been developed as part of the Wellington Regional Strategy workstream for broadband. Its major focus is to provide open-access fibre-optic connections to all urban and rural MUSH (municipal authorities, universities, schools and hospitals) entities throughout the region, including a number of “semi-rural” localities, and to provide a platform for additional services, particularly to businesses
- Greater Wellington will be involved in working with city and district councils in the region to carry out the Regional Broadband Plan. This work will include:
  - Streamlining the rules and processes around rollout of communications infrastructure
  - Promoting the use of broadband technology in the community, and by schools, health providers and businesses
  - Leveraging the significant existing buying power of councils as users of telecommunications services (along with other public sector users)
  - Sponsorship of, or investment in, urban fibre networks designed to deliver on community objectives, such as connections to health and education providers
  - Allowing access to community assets, such as Greater Wellington-owned buildings and ducting, on the basis this is used to provide open access networks
  - Advocating to the Government for investment in this area, including linkages from our region to the rest of New Zealand and the world
- Over the past year, councils in the region have been investigating their potential role in broadband investment, particularly in their capacity as managers of the road corridor, where any new broadband infrastructure is likely to be installed

# NEW MASTERTON OFFICE

Greater Wellington has two main offices in the region (Wakefield Street, Wellington, and Chapel Street, Masterton), as well as some depots around the region.

There are significant problems with the Masterton office. It's very cramped for the 87 staff it currently houses, has limited disability access and is inadequate to serve as an alternative Wellington Civil Defence Group Emergency Operating Centre.

The Council has considered options over many years to deal with the problem. It has investigated leasing or purchasing an alternative building in Masterton, or purchasing, leasing or developing a building outside the town. It has also looked at refurbishing and extending its existing office.

In considering the options, the Council has taken into account the financial implications, transport links, zoning and staff considerations.

It has concluded that the optimal solution is to construct a new two-storey building on its Chapel Street, Masterton site, to the north of the existing office, and subsequently sell the existing building and surplus land.

The Council considers that developing a new building in these times of economic recession is a way of providing a real benefit to the local economy. The estimated net cost of the new building is \$5.96 million. This includes the sale of the surplus building. We propose to fund this by a loan with a total servicing cost of \$576,000 per year. This means an average cost per ratepayer of \$3.16 per year over the term of the loan (20 years). This proposed 10-Year Plan provides for the new building in Masterton.

# key projects

FOR 2009/10



## TRANSPORT

- Prepare a new Regional Public Transport Plan
- Review diesel bus services in Wellington City (excluding Tawa)
- Resume the investigation of an electronic ticketing system for passenger rail
- Progress the introduction of "real-time" information at bus and train stops to inform users when the next service will actually arrive (rather than when it is scheduled to arrive)
- Continue with the Total Mobility scheme, which allows for people with disabilities to travel by taxi for half the normal fare
- Continue the procurement process to bring 48 two-car Matangi EMUs to Wellington from 2010 by completing the detailed design phase and undertaking the manufacturing phase
- Continue work on upgrading signalling and traction systems on the rail network

## WATER SUPPLY

- Start construction for raising the Stuart Macaskill Lakes
- Complete investigations required for the upgrade of Haywards Pumping Station
- Complete an application for a resource consent to take water from the Upper Hutt aquifer
- Construct a mini hydrogenerator at Wainuiomata

## PARKS AND FORESTS

- 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 will be working with Ngati Toa to confirm a governance structure and develop and carry out work programmes
- Complete the new Parks Network Strategy

## LAND MANAGEMENT

- Carry out the Regional Pest Management Strategy approved operating plan for 2009/10
- Carry out the Biodiversity Implementation Plan, including the key native ecosystem work
- Prepare 12 new farm plans, including 10 new sustainability plans under the Wellington Region Erosion Control Initiative programme, in the 5 agreed Wairarapa hill country priority catchments

## REGIONAL SUSTAINABLE DEVELOPMENT

- Develop a draft regional water strategy for consultation
- Complete a regional climate change action plan
- Lead the WRS genuine progress index (GPI) project. The GPI will measure the region's general well-being
- Facilitate a broadband project to deliver a high speed capacity fibre optic-based network throughout the region



## SAFETY AND FLOOD PROTECTION

### FLOOD PROTECTION

Hutt Valley:

- Complete the Mangaroa River flood hazard assessment
- Complete Stage 1 of the Pinehaven Stream flood hazard assessment
- Complete the Strand Park Stopbank upgrade, and accordingly the Ava to Ewen project
- Obtain statutory approvals to commence the Boulcott Hutt stopbank project
- Work with the New Zealand Transport Agency to complete the Ebdentown bank-edge protections
- Continue the Waiwhetu Stream clean-up and channel widening.

Kapiti Coast:

- Complete 150m of rock armouring between SH1 and the mouth of the Otaki River
- Raise the Otaihangā Boating Club
- Undertake an environmental enhancement project on the Otaki River.

Wairarapa:

- Progress with Waiohine FMP and the design of the stopbank works
- Complete Year 3 of the Lower Wairarapa Valley Development Scheme improvement works by strengthening river edge protections at three locations on the Ruamahanga River.

### EMERGENCY MANAGEMENT

- Complete a Fuel Supply Plan, which investigates fuel supply to region in the event of an emergency
- Review the radio communications for the Emergency Operations Centre
- Contribute to "It's Our Fault", a research project on the Wellington faultline

### HARBOUR MANAGEMENT

- Complete construction of the new Beacon Hill Communications Station
- Finalise the Port and Harbour Safety Management System for Wellington Harbour.

## RESOURCE MANAGEMENT

- Receive submissions and hold hearings in relation to the Proposed Regional Policy Statement
- Finalise the Wairarapa ground water model
- Implement the E-mission business sustainability programme
- Establish minimum flows for major rivers and sustainable yields for key aquifers

## COMMUNITY

- Prepare for the 2010 triennial elections
- Continue to support the Disability Reference Group and Ara Tahī
- Complete the review of the Charter of Understanding between iwi and Council.

# financials

## FINANCIAL OVERVIEW

The increase in rates and levies for 2009/10 is 2.6%. This is made up of an increase of 3.4% in rates and a zero increase in the water levy. The increase will affect each property differently as it is dependant on the movement in the capital value of each property and on the way in which Greater Wellington's work programmes affect different parts of the region.

The recent fall in oil price has meant the cost of our bus contracts has also fallen. This has reduced the 2009/10 rate impact of rail upgrades. However, in subsequent years the costs of these upgrades, which include new trains, double tracking, signalling and other infrastructure projects, will result in additional rate increases.

Our flood protection programme (in the Hutt Valley, Kapiti and Wairarapa) will continue over the 10-year period. The capital projects involved are largely debt funded over 20 years, so smoothing-out the rate impact.

Over the next 10-year period, Greater Wellington is proposing some significant capital expenditure, particularly in the areas of public transport, flood protection and water supply. This expenditure will result in Greater Wellington's debt increasing to \$206 million in the 10 years.

## SIGNIFICANT FORECASTING ASSUMPTIONS

These summary prospective financial statements are:

- For the parent entity, Greater Wellington Regional Council
- Presented in New Zealand dollars, rounded to the nearest thousand
- For the period ending 30 June each year
- Prepared on the basis that Greater Wellington is a public benefit entity for the purposes of financial reporting

They were authorised for issue by the Greater Wellington Regional Council on 9 March 2009.

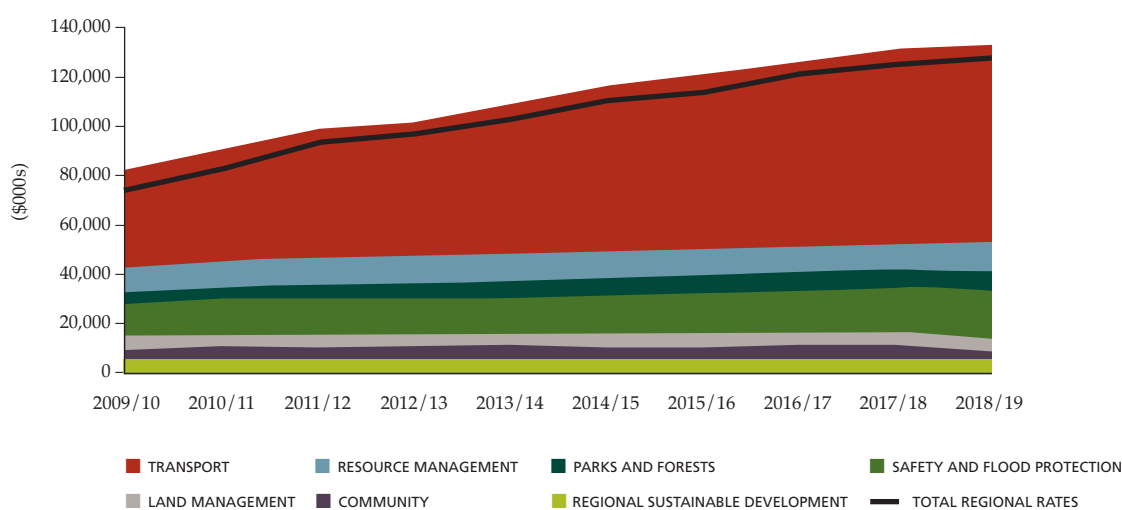
Greater Wellington is responsible for these summary prospective financial statements, including the appropriateness of the assumptions and other disclosures.

Actual results are likely to vary from the information presented and these variations may be material. The key assumptions that have been made are:

- Financial projections over the 10-year period have been adjusted to include estimated inflation, which varies between 2.1% and 3.6%
- The 90-day bank bill interest rate will be between 6.25% and 8%
- A margin over and above the 90-day bank bill rate of 0.5% has been assumed for Greater Wellington's borrowing
- There will not be any significant changes in planned service levels
- Greater Wellington has entered into a number of bus contracts to supply public transport services. Payments are partly dependant on the price of oil and the exchange between the NZ and US dollars. For 2009/10 the diesel price in US dollars is assumed to be \$50/barrel and a US\$/NZ\$ exchange rate of 0.50. In subsequent years, the diesel price increased at the level of inflation. It should be noted that an additional US\$10 per barrel on the oil prices would require an increase of \$0.8 million in total rates required, while a 10% fall in the New Zealand dollar would increase rates required by \$1.4 million.
- There will be no major changes to key legislation affecting Greater Wellington's activities
- There will not be any major flood events
- Government grants for public transport will range from 25% to 90%

## TEN-YEAR RATES (WITH INFLATION)

This graph shows the regional rates requirement for each of Greater Wellington's groups of activities over the next 10 years. Regional rates include the general, transport, river management, economic development, stadium purposes, bovine Tb and Wairarapa scheme rates.



(000s)	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Transport	40,966	45,853	52,899	56,382	63,258	69,234	72,988	76,439	79,603	82,209
Resource management	9,885	10,244	10,576	10,814	10,848	11,144	11,369	11,782	11,890	12,274
Parks and forests	5,610	5,833	6,216	6,424	6,343	6,398	6,613	6,727	6,957	7,080
Safety and flood protection	14,114	15,053	15,705	15,742	15,875	16,186	16,897	17,803	18,492	19,154
Land management	5,110	5,332	5,418	5,584	5,869	6,303	6,477	6,843	7,133	7,350
Regional sustainable development	4,742	5,232	5,347	5,251	5,259	5,267	5,276	5,286	5,296	5,306
Community	5,354	5,610	5,576	5,621	5,743	5,783	5,800	6,120	6,007	3,888
Investments	(7,705)	(7,543)	(6,109)	(6,018)	(6,192)	(5,970)	(6,186)	(6,138)	(5,711)	(5,455)
Other	738	743	726	670	651	673	701	694	715	732
<b>Total regional rates</b>	<b>78,814</b>	<b>86,357</b>	<b>96,354</b>	<b>100,470</b>	<b>107,654</b>	<b>115,018</b>	<b>119,935</b>	<b>125,556</b>	<b>130,382</b>	<b>132,538</b>
<b>Proposed increase in regional rates</b>	<b>3.43%</b>	<b>9.57%</b>	<b>11.58%</b>	<b>4.27%</b>	<b>7.15%</b>	<b>6.84%</b>	<b>4.27%</b>	<b>4.69%</b>	<b>3.84%</b>	<b>1.65%</b>
<b>Average rates per rateable property</b>	<b>\$418.59</b>	<b>\$454.11</b>	<b>\$501.66</b>	<b>\$517.91</b>	<b>\$549.45</b>	<b>\$581.22</b>	<b>\$600.07</b>	<b>\$621.97</b>	<b>\$639.48</b>	<b>\$643.62</b>
<b>Proposed increase in regional rates after allowing for growth in property numbers</b>	<b>2.88%</b>	<b>8.49%</b>	<b>10.47%</b>	<b>3.24%</b>	<b>6.09%</b>	<b>5.78%</b>	<b>3.24%</b>	<b>3.65%</b>	<b>2.82%</b>	<b>0.65%</b>

Please note that these figures exclude GST.

## SUMMARY PROSPECTIVE COMPREHENSIVE INCOME STATEMENT

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s	2012/13 \$000s	2013/14 \$000s	2014/15 \$000s	2015/16 \$000s	2016/17 \$000s	2017/18 \$000s	2018/19 \$000s
Operating revenue	335,009	330,178	235,000	304,729	294,366	277,590	269,661	285,453	286,597	310,882
Finance costs	(6,309)	(9,222)	(11,075)	(12,393)	(13,152)	(13,488)	(13,050)	(13,242)	(13,901)	(13,679)
External operating expenditure	(152,923)	(160,383)	(183,756)	(188,288)	(209,173)	(228,831)	(237,798)	(245,059)	(252,740)	(261,227)
Transport improvement grants	(174,102)	(154,782)	(37,898)	(96,947)	(66,645)	(34,857)	(15,103)	(21,832)	(9,861)	(24,267)
Operating surplus/(deficit)	1,675	5,791	2,271	7,101	5,396	414	3,710	5,320	10,095	11,709
Unrealised revaluation gains	1,118	1,732	2,055	1,565	1,277	1,950	893	34	2,649	2,726
<b>Total comprehensive income for year</b>	<b>2,793</b>	<b>7,523</b>	<b>4,326</b>	<b>8,666</b>	<b>6,673</b>	<b>2,364</b>	<b>4,603</b>	<b>5,354</b>	<b>12,744</b>	<b>14,435</b>

## SUMMARY PROSPECTIVE STATEMENT OF CHANGES IN EQUITY

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s	2012/13 \$000s	2013/14 \$000s	2014/15 \$000s	2015/16 \$000s	2016/17 \$000s	2017/18 \$000s	2018/19 \$000s
Total opening ratepayers' funds	638,156	640,949	648,472	684,452	693,118	733,540	735,904	740,507	776,665	789,409
Total comprehensive income for year	2,793	7,523	4,326	8,666	6,673	2,364	4,603	5,354	12,744	14,435
Movements in revaluation reserve	-	-	31,654	-	33,749	-	-	30,804	-	31,947
<b>Closing ratepayers' funds</b>	<b>640,949</b>	<b>648,472</b>	<b>684,452</b>	<b>693,118</b>	<b>733,540</b>	<b>735,904</b>	<b>740,507</b>	<b>776,665</b>	<b>789,409</b>	<b>835,791</b>
<b>Recognised as</b>										
Accumulated funds	347,681	356,794	361,039	369,378	375,520	376,995	380,891	384,789	396,114	409,155
Asset revaluation reserve	280,161	280,161	311,815	311,815	345,564	345,564	345,564	376,368	376,368	408,315
Other reserves	13,107	11,517	11,598	11,925	12,456	13,345	14,052	15,508	16,927	18,321
<b>Closing ratepayers' funds</b>	<b>640,949</b>	<b>648,472</b>	<b>684,452</b>	<b>693,118</b>	<b>733,540</b>	<b>735,904</b>	<b>740,507</b>	<b>776,665</b>	<b>789,409</b>	<b>835,791</b>

## SUMMARY PROSPECTIVE BALANCE SHEET

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s	2012/13 \$000s	2013/14 \$000s	2014/15 \$000s	2015/16 \$000s	2016/17 \$000s	2017/18 \$000s	2018/19 \$000s
Current assets	78,406	80,614	83,156	86,019	88,976	92,081	95,246	98,626	102,429	106,503
Non-current assets	712,219	748,500	791,465	813,379	866,819	869,194	872,050	910,266	917,556	952,920
<b>Total assets</b>	<b>790,625</b>	<b>829,114</b>	<b>874,621</b>	<b>899,398</b>	<b>955,795</b>	<b>961,274</b>	<b>967,296</b>	<b>1,008,892</b>	<b>1,019,985</b>	<b>1,059,423</b>
Current liabilities	69,901	68,039	66,715	65,261	63,524	60,810	57,767	54,512	51,963	51,563
Non-current liabilities	79,775	112,603	123,454	141,019	158,731	164,561	169,022	177,716	178,613	172,069
<b>Total liabilities</b>	<b>149,676</b>	<b>180,642</b>	<b>190,169</b>	<b>206,280</b>	<b>222,255</b>	<b>225,371</b>	<b>226,789</b>	<b>232,227</b>	<b>230,576</b>	<b>223,632</b>
<b>Net assets</b>	<b>640,949</b>	<b>648,472</b>	<b>684,452</b>	<b>693,118</b>	<b>733,540</b>	<b>735,904</b>	<b>740,507</b>	<b>776,665</b>	<b>789,409</b>	<b>835,791</b>
<b>Closing ratepayers' funds</b>	<b>640,949</b>	<b>648,472</b>	<b>684,452</b>	<b>693,118</b>	<b>733,540</b>	<b>735,904</b>	<b>740,507</b>	<b>776,665</b>	<b>789,409</b>	<b>835,791</b>

## SUMMARY PROSPECTIVE STATEMENT OF CASH FLOWS

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s	2012/13 \$000s	2013/14 \$000s	2014/15 \$000s	2015/16 \$000s	2016/17 \$000s	2017/18 \$000s	2018/19 \$000s
Net cash flows from operating activities	12,957	17,491	16,221	22,186	21,588	19,088	21,983	23,370	28,565	31,137
Net cash flows from investing activities	(39,184)	(44,889)	(21,755)	(33,869)	(32,922)	(17,320)	(18,387)	(23,506)	(23,108)	(20,118)
Net cash flows from financing activities	28,276	29,605	8,076	14,546	14,291	1,337	(431)	3,515	(1,654)	(6,945)
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>2,050</b>	<b>2,208</b>	<b>2,542</b>	<b>2,863</b>	<b>2,957</b>	<b>3,105</b>	<b>3,165</b>	<b>3,379</b>	<b>3,803</b>	<b>4,074</b>

All figures in the above tables exclude GST

## RATES CALCULATOR FOR RESIDENTIAL PROPERTIES

The table below shows how you can calculate your own residential regional rates for 2009/10. For example, if you live in Lower Hutt city and have a residential property with a capital value of \$350,000 your indicative regional rates are \$341.74

	2009/10 PROPOSED RATES PER \$100,000 OF CAPITAL VALUE EXCLUDING THE EDA RATE		ENTER THE CAPITAL VALUE OF YOUR PROPERTY		PROPOSED ECONOMIC DEVELOPMENT RATE		PROPOSED RATES ON YOUR PROPERTY FOR 2009/10
Wellington city	\$61.44	x		÷ 100,000	+	\$15.75	=
Lower Hutt city	\$93.14	x		÷ 100,000	+	\$15.75	=
Upper Hutt city	\$91.71	x		÷ 100,000	+	\$15.75	=
Porirua city	\$90.27	x		÷ 100,000	+	\$15.75	=
Kapiti Coast district	\$66.03	x		÷ 100,000	+	\$15.75	=
Masterton district	\$48.53	x		÷ 100,000	+	\$15.75	=
Carterton district	\$55.24	x		÷ 100,000	+	\$15.75	=
South Wairarapa district <sup>1</sup>	\$58.65	x		÷ 100,000	+	\$15.75	=
Lower Hutt city example	\$93.14	x	\$350,000	÷ 100,000	+	\$15.75	\$341.74

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

All figures in this calculator include GST

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.

For proposed rural and business rates, download the full 10-Year Plan from [www.gw.govt.nz](http://www.gw.govt.nz).

## NEW RESOURCE CONSENTS CHARGE-OUT RATE

Greater Wellington is proposing to increase the hourly charge-out rate for processing and monitoring resource consents from \$100 to \$105. The new charge-out rate would take effect from 1 July 2009. The Resource Management Charging Policy, showing the proposed changes, is available online – [www.gw.govt.nz](http://www.gw.govt.nz).

# your regional

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# audit report

This is a summary of Greater Wellington's Proposed 10-Year Plan 2009-19. It has been prepared in accordance with FRS-43: Summary Financial Statements. The information has been extracted from our Proposed 10-Year Plan, which was authorised for issue by the Chair, Chief Executive and Chief Financial Officer on 9 March 2009.

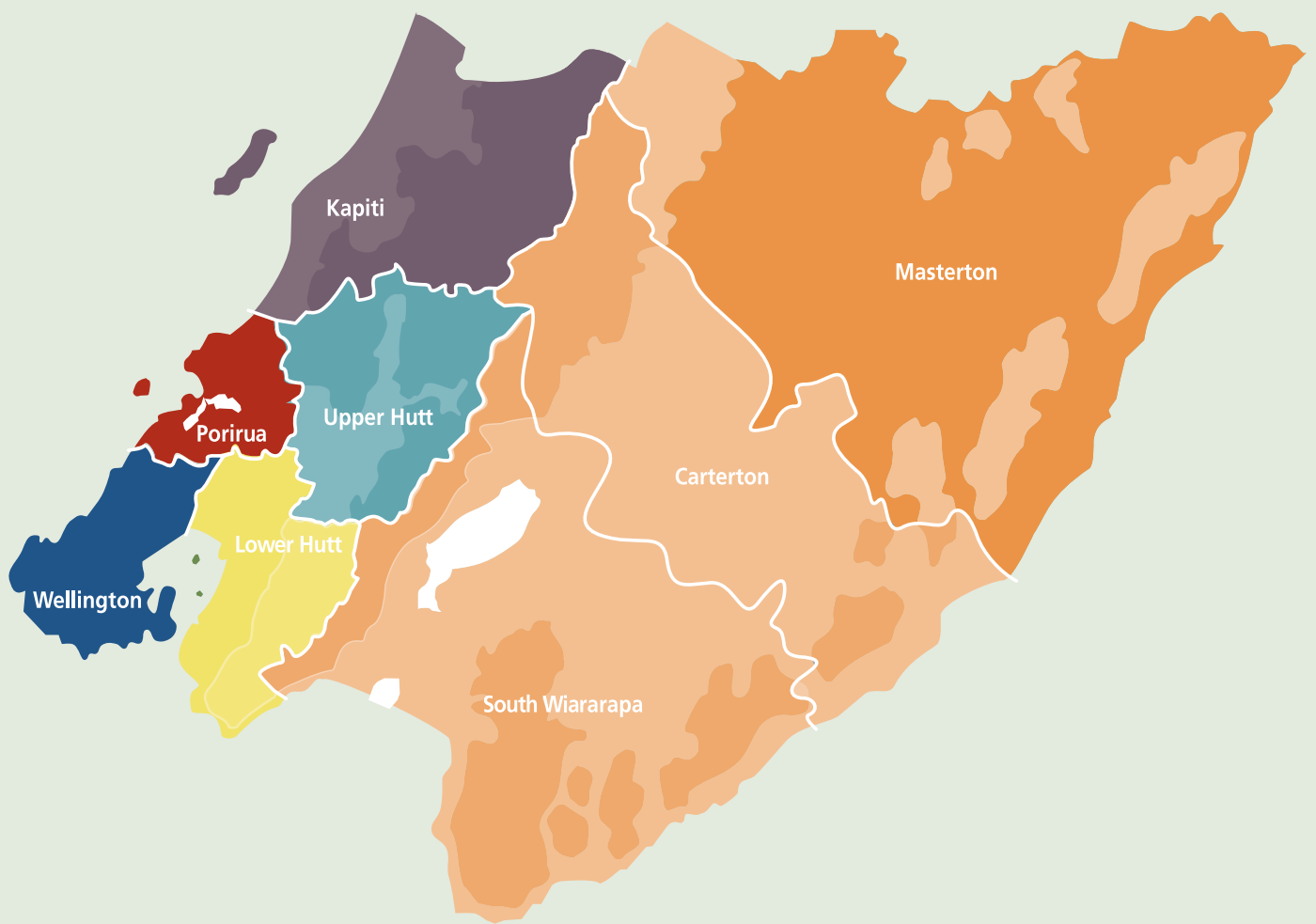
The full Proposed 10-Year Plan complies with NZ IFRS and contains detailed information about our proposed finances, service performance and polices.

Audit NZ has audited the Proposed 10-Year Plan and has issued an unqualified report. This summary has been examined by Audit NZ for consistency with the 10-Year Plan and it has provided an unqualified audit opinion on this summary.

A summary report cannot be expected to provide as complete an understanding of Greater Wellington's activities as provided by the full 10-Year Plan. For copies of the full plan, see [www.gw.govt.nz](http://www.gw.govt.nz) or phone 0800 496 734.

Greater Wellington's Proposed 10-Year Plan 2009-19, incorporating the Proposed 2009/10 Annual Plan consists of a Detailed Information document and a Policies Document. The Detailed Information document contains long-term and short-term targets, along with budgets. The Policies Document contains six policies, including the Revenue and Financing policy. Find them online – [www.gw.govt.nz](http://www.gw.govt.nz).

# THE Wellington region





# WE WANT YOUR VIEWS ON OUR KEY ISSUES AND ANY OTHER MATTERS IN OUR PLAN

For each key issue listed below, please enter a number that best represents your thoughts on our recommended approach:

1 = Not enough 2 = About right 3 = Too much

FLOOD PROTECTION

PUBLIC TRANSPORT

WATER SUPPLY

PARKS

LAND MANAGEMENT

CLIMATE CHANGE

BROADBAND

MASTERTON BUILDING

Have your say

## Proposed 10-Year Plan 2009-19 Incorporating the Proposed Annual Plan 2009/10 – Feedback Form

Please seal this FreePost Feedback form with tape – DO NOT STAPLE

FreePost Authority Number 3156



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