

Year End
REPORT



30 June 2013

STRATEGY AND COMMUNITY
ENGAGEMENT GROUP

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1 ECONOMIC WELLBEING COMMITTEE

1.1 Strategic Planning – Data and Analysis

Key results for the year

- ▶ A “State of Cycling Report: Wellington Region 2001 to 2012” was completed for Sustainable Transport and accepted by the Regional Transport Committee in December 2012.
- ▶ Final versions of technical documents for the Wellington Transport Models project were delivered and the peer review process was finalised.
- ▶ Traffic Design Group consultants (TDG) have delivered a scoping study relating to the commercial vehicle model development and Census 2013 update. We have discussed and confirmed the scope with project stakeholders.
- ▶ Seven councils in the region have joined with Greater Wellington Regional Council to purchase the ID Community Profile Tool. This tool will present census data in a way which is relevant to communities and provide a platform to quickly present 2013 Census Data.
- ▶ The team expended much effort in supporting the completion of the PT Spine Study. This included technical direction, transportation modelling analysis and presentation & interpretation of results.
- ▶ The team has assisted the Public Transport Group with a range of information requests for rail funding, walk catchment information for Johnsonville bus stops/ rail station and other places, income information for territorial authority census area units.
- ▶ The team continued to fulfil a range of WTSM data requests from consultants working on behalf of the New Zealand Transport Agency (NZTA). These have related to the development of the North West SATURN Model, information relating to TG for NZTAs professional advisors and Mt Victoria to Cobham Drive projects, analysis of wider economic benefits of RoNS projects, Kapiti Traffic Model Update, Melling Interchange and Cobham Drive to Mt. Victoria Tunnel.
- ▶ Initial training on the Integrated Scenarios Explorer part of the Sustainable Pathways 2 research project has been provided to GWRC and other councils’ staff.
- ▶ The 2011/12 Annual Monitoring Report on the Regional Land Transport Strategy was completed and adopted by the Regional Transport Committee at their meeting of 15 August



Looking ahead

- ▶ The team will contribute the development of the Regional Network Plan/Regional Land Transport Plan.

- ▶ The annual monitoring report for the Regional Land Transport Strategy will be completed.
- ▶ The indicators for the Genuine Progress Index will be updated and reported.
- ▶ Data for the development of a commercial vehicle model will be collected and analysed by TDG.

Departmental Summary

The net operating result for the Data and Analysis department for the year ended 30 June was \$54,000 ahead of budget.

Financial reports

Data and Analysis Income Statement 12 months ended 30 June 2013	YTD			Last Year
	Actual \$000	Budget \$000	Variance \$000	YTD Actual \$000
Rates & Levies	718	718	-	788
Government Grants & Subsidies	238	139	99	800
External Revenue	-	-	-	-
Investment Revenue	7	15	(8)	17
Internal Revenue	122	122	-	-
TOTAL INCOME	1,085	994	91	1,605
less:				
Personnel Costs	375	366	(9)	363
Materials,Supplies & Services	16	26	10	19
Travel & Transport Costs	-	-	-	-
Contractor & Consultants	122	41	(81)	47
Grants and Subsidies Expenditure	-	-	-	-
Internal Charges	48	38	(10)	60
Total Direct Expenditure	561	471	(90)	489
Financial Costs	20	25	5	14
Bad Debts	-	-	-	-
Corporate & Department Overheads	261	261	-	243
Depreciation	246	293	47	-
TOTAL EXPENDITURE	1,088	1,050	(38)	746
OPERATING SURPLUS/(DEFICIT)	(3)	(56)	53	859
Add Back Depreciation	246	293	(47)	-
Net Asset Acquisitions	(92)	(245)	153	(1,066)
Net External Investment Movements	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEMENT	151	(8)	159	(207)
Debt Additions / (decrease)	92	106	(14)	267
Debt Repaid	(75)	(84)	9	(20)
Net Reserves (Increase) / decrease	(13)	(15)	2	181
NET FUNDING SURPLUS (DEFICIT)	155	(1)	156	221

Data and Analysis Capital Expenditure Statement 12 months ended 30 June 2013	YTD			Last Year
	Actual \$000	Budget \$000	Variance \$000	YTD Actual \$000
Capital Project Expenditure	91	245	154	1,066
Net Capital Expenditure	91	245	154	1,066
Investments Additions	-	-	-	-
Net Capital and Investment Expenditure	91	245	154	1,066

Departmental financial summary and variance analysis

- ▶ Total expenditure is \$38,000 unfavourable year to date mainly due to reduced depreciation charges. This is a result of the transport model costs coming in less than budget last year. Contractor costs have also exceeded budget as a result of unbudgeted funding received as noted in the following point.
- ▶ Grant revenue is \$99,000 ahead of budget. NZTA approved the provision of funds for model application and analysis. There was no budget for this income, as at the time of application it was not guaranteed.
- ▶ Capital expenditure is \$154,000 below budget. The next phase of the model maintenance hasn't kicked off yet as priority has been given to supporting the PT Spine Study project and completing the final phase of the initial update of the model. The timeline has been adjusted with some work now falling into next year. A rebudget will be made for the change in forecast.

Departmental risk analysis

Risks have been reviewed and no new risks have been identified.

1.2 Sustainable Transport

Key results for the year

- ▶ Spring to the Street took place during September. The evaluation showed the challenge had been successful in increasing participants' use of sustainable transport, especially carpooling and walking. 1437 individuals, 148 teams and 60 workplaces registered.
- ▶ The Car-Free Comedy Showdown was held at Soundings Theatre, Te Papa to mark World Car Free Day. Over 300 people attended the event.
- ▶ The Walk Cycle Wellington journey planner mobile app was launched.
- ▶ Delivered and evaluated the pilot programme to address scooter safety. Developed in partnership with MicroScooters New Zealand, the Scooter School – Safety Skills programme has instructed over 1300 students at 12 schools and three holiday programmes about the techniques and behaviours of safe scooter riding.
- ▶ Ran a new commuter challenge called 'Streets Alive' during Feb/March. Over 500 people took part from over 70 workplaces in the region. Eight college teams, from 5 colleges, also took part.
- ▶ Worked with Auckland Transport and other regions to promote national Kiwi Carpool Week. In the Wellington region, the Let's Carpool website saw a 64% increase in website hits for the 2012/13 year compared to the previous year.
- ▶ Tested 80 bike lights and the results were published on the Greater Wellington website and Consumer NZ Magazine and website.
- ▶ A Bike Lights Discount Voucher was produced and distributed and a bike lights competition was held to promote the best in test.
- ▶ A Reflective Gear review was completed and published online.
- ▶ Over 1,500 reflective slapbands and bag tags, and 1,500 pieces of reflective tape were distributed.

- ▶ Worked with several workplaces on sustainable transport initiatives.
- ▶ The Active a2b programme was delivered to workplaces in the region and attracted around 1200 participants. Evaluation of the programme which showed that 81 workplaces registered, representing a total of approximately 41,000 employees. 1170 individuals participated in the programme, with 294 part of the 'Active a2b Plus' group (those that drove to work at least twice a week at the time of registration).
- ▶ Official NZ Code for cyclists posted to all bike shops, and school and public libraries in region.
- ▶ 36 schools, took part in Movin'March, the region's active travel week for schools.
- ▶ 29 schools, with over 7,000 children, took part in Movin'March "All In Day" where every child at the school walked or wheeled to school.
- ▶ School travel plan teachers' forum attended by 20 principals and teaching staff, representing schools from throughout the region. Regional School Travel Plan Coordinators' forum hosted in Kapiti.
- ▶ School Pool software installed and tested.
- ▶ Evaluation of the School Travel Plan programme showed there has been a 3% increase in active mode travel to school and a 3% decrease in travel to school by car for primary and intermediate age children. Currently 70 schools in the travel plan programme.
- ▶ Obtained a Road Safety Trust grant of \$211,000 to expand the region's cycle skills programme, Pedal Ready, to reach adults and deliver more on-road training for children. Website developed and courses promoted. Programme delivered to 1388 children throughout region. Instructor training provided to 35 and adult training provided to 69.
- ▶ Online motorcycle safety campaign, "Playfield or Minefield", launched on February 11. Hits on the Youtube clip 880 as at 30 June 2013. Combined with leaflet campaign generated 78 registrations for "Ride Forever" skills training in the Wellington region between February and end April.
- ▶ In partnership with TAs, NZTA and NZ Police, delivery of motorcycle skills courses and promotional events within region, with particular focus on visibility and safety on the Rimutaka Hill Road.
- ▶ Six bus driver /cyclists road safety workshops completed.

Looking ahead

- ▶ Work with schools identified for piloting of school pool website.
- ▶ Develop school resources for scooter learning for older students and class curriculum links to extend the learning
- ▶ Develop a campaign for Car Free day.
- ▶ Re-launch Streets Alive.
- ▶ Develop a "drop-off point" project with the Wairarapa Road Safety Council
- ▶ On-going delivery of cycle training through Pedal Ready to schools, workplaces and community groups, as well as training for Pedal Ready instructors.
- ▶ 'Safe Speeds' video campaign to be launched.
- ▶ Cycling & Walking Journey Planner will be upgraded for new version of Google Maps and the front-end of the website will become available as a piece of open source software.

Departmental Summary

The net operating deficit for the Sustainable Transport department for the year ended 30 June was \$90,000 compared to the budgeted operating deficit of \$221,000.

Financial reports

Sustainable Transport Income Statement 12 months ended 30 June 2013	YTD			Last Year
	Actual \$000	Budget \$000	Variance \$000	YTD Actual \$000
Rates & Levies	266	266	-	297
Government Grants & Subsidies	541	556	(15)	872
External Revenue	61	-	61	18
Investment Revenue	93	23	70	27
Internal Revenue	-	-	-	-
TOTAL INCOME	961	845	116	1,214
less:				
Personnel Costs	462	514	52	487
Materials,Supplies & Services	204	229	25	213
Travel & Transport Costs	5	-	(5)	3
Contractor & Consultants	86	2	(84)	41
Grants and Subsidies Expenditure	15	34	19	7
Internal Charges	94	102	8	226
Total Direct Expenditure	866	881	15	977
Corporate & Department Overheads	185	185	-	204
Depreciation	-	-	-	-
TOTAL EXPENDITURE	1,051	1,066	15	1,181
OPERATING SURPLUS/(DEFICIT)	(90)	(221)	131	33
Net Asset Acquisitions	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEMENTS	(90)	(221)	131	33
Net Reserves (Increase) / decrease	145	221	(76)	(1,186)
NET FUNDING SURPLUS (DEFICIT)	55	-	55	(1,153)

Departmental financial summary and variance analysis

The year to date favourable variance in operating expenditure is due to:

- ▶ Investment revenue being higher than budget due to a higher reserve balance.
- ▶ Reduced personnel costs of \$52,000 related to various savings in staff costs expenditure along with savings in materials. This has been offset by additional support taken on to complete some of the work programmes.
- ▶ External revenue being \$61,000 above budget due to funding received for delivery of Active a2b, offset by the additional \$17,000 expenditure related to the programme. The balance of external revenue relates to software costs on charged to the TAs the costs of which sit in expenditure.

Departmental business plan performance indicators

Performance Measure	Performance Target		Comment
	Baseline	2012/13	
Percentage of stakeholders and partners who rate coordination services and resources satisfactory or higher	New measure	85%	Stakeholders and partners were surveyed and 87% rated satisfaction satisfactory or higher
Number of total annual visitors to selected Greater Wellington sustainable transport web pages	New measure	Increase on previous year	Over 4200 visitors to the web pages
Mode shift in workplace and school travel plan programmes	New measure	Programme participants increase their use of sustainable transport modes	<p>There has been an increase in active mode travel to school (from 24% in 2006-2009 to 27% in 2009-2012) and a decrease in travel to school by car (from 62% in 2006-2009 to 57% in 2009-2012) for primary and intermediate age children.</p> <p>Cycling trips for the Active a2b Plus group increased from 9% to 14%. Car trips for the Active a2b Plus group decreased from 79% to 63%.</p>

Specific areas of work 2012/13	Comment
Continue to roll out sustainable transport programmes.	<p>Programmes are on track with progress reported to the Regional Transport Committee.</p> <p>Active a2b attracted 1170 participants from 81 workplaces</p> <p>Kiwi Carpool Week attracted 123 new registrations. The average monthly registration is 11. Cycling trips in the Active a2b Plus group increased by 5 percentage points (from 9% to 14%). Car trips for the Active a2b Plus group decreased significantly from 79% to 63%.</p>

Walking and cycling initiatives will be facilitated.	On track to meet performance targets with progress reported to the Regional Transport Committee.
At least one community travel behaviour change project will be supported	On track with support provided to facilitate cyclist skills training.
The regional road safety campaign will be supported and reported to the Regional Transport Committee	Road safety campaign initiatives on track and reported to the Regional Transport Committee.
Public awareness campaigns will be carried out to promote walking, cycling and public transport, and to discourage unnecessary car trips	On track with progress reported to the Regional Transport Committee.

Departmental risk analysis

Risks have been reviewed and no new risks have been identified.

1.3 Transport Planning

Key results for the year

- ▶ The final report for the PT Spine Study was completed, and reported to the Regional Transport Committee and public consultation commenced.
- ▶ The draft of the PT Spine Alternative Funding Study was completed.
- ▶ Work continued on the development of the integrated Regional Land Transport Plan.
- ▶ A submission was made on the NZ Transport Agency's Funding Assistance Rates review
- ▶ Involvement in investigations for various Wellington RoNS projects has continued.
- ▶ Scoping for a Wellington Freight Study commenced.
- ▶ A submission on the Land Transport Management Act 2003 Amendment Bill was approved by the Economic Wellbeing Committee and submitted to the Select Committee. GWRC appeared at the Select Committee to present the submission.

Looking ahead

- ▶ The PT Spine Alternative Funding Study will be completed and publically released.
- ▶ Public consultation on the PT Spine options will be completed and a hearing held.
- ▶ There will be participation in the preparation of a scheme assessment addendum for the Mt. Victoria tunnel RoNS project to investigate the incorporation of public transport lanes.
- ▶ Detailed design for the PT Spine corridor will be scoped to inform interim work by Wellington City Council including bus priority lanes and cycle lanes.
- ▶ Development of the integrated Regional Land Transport Plan will continue.
- ▶ Investigation work for the Wellington Freight Study will continue.

Departmental Summary

The net operating deficit for the Transport Planning department for the year ended 30 June was \$75,000 compared with the budgeted surplus of \$12,000.

Financial reports

Transport Planning Income Statement 12 months ended 30 June 2013	YTD			Last Year
	Actual \$000	Budget \$000	Variance \$000	YTD Actual \$000
Rates & Levies	392	392	-	293
Government Grants & Subsidies	502	535	(33)	807
External Revenue	-	45	(45)	80
Investment Revenue	4	39	(35)	48
Internal Revenue	-	-	-	-
TOTAL INCOME	898	1,011	(113)	1,228
less:				
Personnel Costs	166	217	51	159
Materials, Supplies & Services	3	1	(2)	74
Travel & Transport Costs	1	-	(1)	1
Contractor & Consultants	502	478	(24)	677
Grants and Subsidies Expenditure	-	-	-	-
Internal Charges	127	129	2	204
Total Direct Expenditure	799	825	26	1,115
Corporate & Department Overheads	174	174	-	167
Depreciation	-	-	-	-
Loss(Gain) on Sale of Assets / Investments	-	-	-	-
TOTAL EXPENDITURE	973	999	26	1,282
OPERATING SURPLUS/(DEFICIT)	(75)	12	(87)	(54)
Add Back Depreciation	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEM	(75)	12	(87)	(54)
Debt Repaid	-	-	-	-
Net Reserves (Increase) / decrease	75	(12)	87	987
NET FUNDING SURPLUS (DEFICIT)	-	-	-	933

Departmental financial summary and variance analysis

The year to date favourable variance in operating deficit is due to:

- ▶ Expenditure on consultants of \$24,000 higher due to payments related to the PT Spine Study.
- ▶ Total revenue was below budget as NZTA grants were lower than budget – this is related to reduced expenditure on projects that receive funding and therefore funding not being requested.
- ▶ Investment revenue is also less than budget due to a lower reserve balance than was budgeted.

Departmental business plan performance indicators

Performance Measure	Performance Target		Comment
	Baseline	2012/13	
That the Regional Land Transport Strategy is reviewed, adopted and monitored	Regional Land Transport Strategy adopted 2010	Undertake transport perceptions survey	The transport perceptions survey was completed in August 2012

Specific areas of work 2012/13	Comment
Complete the Wellington Public Transport Spine Feasibility Study	The PT Spine Study feasibility study has been completed
Review the existing transport plans through the development of a regional transport network plan	Development of the new integrated regional land transport plan is underway

Departmental risk analysis

Risks were reviewed and no new risks have been identified.

1.4 Strategic Planning – Wellington Regional Strategy

Key results for the year

- ▶ The refreshed Wellington Regional Strategy (WRS) was published and circulated to stakeholders. The Wellington Regional Strategy (WRS) website was restructured and updated to reflect the new work programme.
- ▶ The WRS Implementation Plan was adopted by the WRS Committee in February 2013.
- ▶ A workshop was held with the WRS Committee on the Advanced Technology Institute (ATI) proposal. This workshop resulted in the WRS Office providing analysis and promotional material in support of an ATI presence in the Wellington region.
- ▶ A regional biodiversity portal entitled “Where the Wild Things Are” has been developed. This portal identifies the top 50 biodiversity sites in the region, sites with high biodiversity values and good accessibility. This is completed and is hosted on the WRS website.
- ▶ The Genuine Progress Index (GPI) Working Group has been working with Auckland Council and Waikato Regional Council to develop a full cost account of physical inactivity to our

regions. A report on the full costs of physical inactivity in the Wellington, Auckland and Waikato regions was completed and released in February 2013.

- ▶ The WRS Office organised a tour of Centreport for the Wellington Regional Strategy Committee and Regional Transport Committee in February 2013. Blair O’Keefe (Chief Executive, Centreport Wellington) and Steven Sanderson (Chief Executive, Wellington International Airport Limited) spoke to the Committee members about both Centreport and Wellington Airport plans for development, the business case for a runway extension at Wellington Airport and the needs of the region.
- ▶ The WRS Office took a lead in promoting Telework Week as a means of developing the business case for Ultrafast Broadband uptake and applications.
- ▶ The WRS Office Annual Report was completed.
- ▶ A report on the economic benefits and regional issues associated with the uptake of Ultrafast Broadband was produced and discussed at a workshop with councillors. A flyer with basic information for householders has been produced and further work has been commissioned on producing Wellington business case studies to help demonstrate the benefits of Ultrafast Broadband uptake for individual businesses.
- ▶ In response to trending low employment growth, relatively high unemployment rates and reduced flows of skills migrants, an “Employment Call to Action” workshop was organised and attended by 80 people. This has resulted in several skills and labour market projects being progressed.
- ▶ A contract with Victoria University to undertake qualitative business research was finalised. This project involves 80 students doing in-depth surveys of about 300 businesses to help understand issues like current and future skill needs, rationale for locating in the region and business operating practices. The project is being overseen by a professional researcher and findings will be available in early December. In addition to the market intelligence gained, this initiative will introduce 80 third year students to regional business. It is hoped this will lead to future employment placements for qualified students.
- ▶ The WRS Office continues to provide economic information. This included the State of Play Quarterly Updates, the Quality of Life report for 2012, and a report on the state of the regional economy. The latter report to council was a catalyst for a wider debate on the economy in the media, including the link to local government amalgamation and the relationship with central government.
- ▶ Presentations on the Full Cost Account of Physical Inactivity to council and the WRS Committee were provided. Further work has been undertaken to review examples of existing recreational based programmes jointly funded by government, as how such initiatives might be restructured taking into account meeting multiple objectives (e.g. health, club participation, improved school performance, reduced crime etc). Such information would be used by the WRS Committee to advocate for different funding models and initiatives to promote physical activity.
- ▶ A scoping study for a full cost account on “underemployment” has been commissioned for the WRS Committee. Separate studies on flood protection and biodiversity are being proposed jointly by GWRC, Waikato Regional Council and Auckland City Council.
- ▶ The economic development managers groups (WEDG) continues to progress joint council initiatives. These include data purchase, a regional training programme for care workers and alignment with new Government procurement rules as at October 1.

Looking ahead

- ▶ A survey of regional businesses to benchmark their “digital maturity” will be undertaken. This will provide information, for example, on which business sectors should be targeted for UFB uptake and technology applications i.e. where the greatest economic value is achieved. Comparative information is available for major Australian cities which subsequently drives their digital action plans.
- ▶ RFPs will be sought to review immigration policy and programmes, and how effective these have been in meeting the region’s labour market requirements. This has been requested by the WRS Committee in light of related skills and migrant issues raised at the Employment Workshop and subsequent discussions. A report is scheduled for September 2013.
- ▶ A review of direct links between business and the tertiary sector will be undertaken with an emphasis on internships. The objective is to develop a co-ordinated response to help match regional skills supply and demand through a more structured intern programme involving all the universities, polytechnics and private training establishments in the region.
- ▶ In preparation for an update of the Genuine Progress Index (GPI) in early 2014 when new census data will be available, a review of the indicators used and on-going data sources will be conducted.
- ▶ The WRS Committee will be meeting in September with board members and senior officials from NZ Trade and Enterprise and Callaghan Innovation. Discussions will focus on how to help support and grow Wellington businesses in the context of the Business Growth Agenda (BGA).

Departmental Summary

The net operating surplus for the Wellington Regional Strategy for the year ended 30 June was \$621,000 compared to the budgeted operating surplus of nil.

Financial Reports

Wellington Regional Strategy Income Statement 12 months ended 30 June 2013	YTD			Last Year
	Actual \$000	Budget \$000	Variance \$000	YTD Actual \$000
Rates & Levies	4,668	4,668	-	4,659
Government Grants & Subsidies	-	-	-	-
External Revenue	-	-	-	25
Internal Revenue	-	-	-	315
TOTAL INCOME	4,668	4,668	-	4,999
less:				
Personnel Costs	209	200	(9)	148
Materials,Supplies & Services	46	95	49	111
Travel & Transport Costs	-	2	2	2
Contractor & Consultants	173	354	181	73
Grants and Subsidies Expenditure	3,600	4,000	400	4,564
Internal Charges	19	17	(2)	328
Total Direct Expenditure	4,047	4,668	621	5,226
Financial Costs	-	-	-	-
Depreciation	-	-	-	-
TOTAL EXPENDITURE	4,047	4,668	621	5,226
OPERATING SURPLUS/(DEFICIT)	621	-	621	(327)
Add Back Depreciation	-	-	-	-
Net External Investment Movements	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEMENT	621	-	621	(227)
Debt Repaid	-	-	-	-
Net Reserves (Increase) / decrease	(620)	-	(620)	227
NET FUNDING SURPLUS (DEFICIT)	1	-	1	-

Departmental financial summary and variance analysis

Total direct expenditure was \$621,000 below budget. This was due to:

- ▶ Reduced expenditure on contractors and consultants due to timing of when new activities for the WRS office will commence.
- ▶ Material and supplies expenditure being \$49,000 below budget. This is mainly related to a reduction in committee fees.
- ▶ Reduced grant expenditure paid to Grow Wellington which is \$400,000 below budget. This is a timing issue with the Grow Wellington budget. The \$400,000 has been transferred to the WRS Reserve and will be available to Grow Wellington in the next financial year.
- ▶ \$220,000 has also been transferred to the WRS Office reserve.

Departmental business plan performance indicators

Performance Measure	Performance Target		Comment
	Baseline	2012/13	
Percentage of GDP spent on research and development	1.50% (Average 2005-2010)	1.55%	1.99% (2012)
Percentage of workforce employed in highly skilled occupations	21.8% (2010)	21.9%	11.3% (2012)
GDP per capita	\$55,000 (2010)	\$56,100	\$47,790 (2012)

Specific areas of work 2012/13	Comment
Prepare and adopt a programme of activity for WRS implementation	The WRS implementation Plan was approved by the WRS Committee in February 2013.
Manage and lead key projects relating to the Open for Business and Building World Class Economic Infrastructure focus areas	Ongoing work programme
Monitor Grow Wellington, in conjunction with the WRS Committee, to ensure the Annual Report reflects its Statement of Intent and contributes to the WRS	The Grow Wellington Annual Report was adopted by the WRS Committee in November.

Departmental risk analysis

Risks have been reviewed and no new risks have been identified.



greater WELLINGTON

REGIONAL COUNCIL

Te Pane Matua Taiao