



Results of the Public Consultation process

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

Public submissions on the LTCCP amendment to *Section 2.1 of the Revenue and Financing Policy* were largely supportive and this has now been included in the *Amended 2006-16 Ten-Year Plan* document (which also incorporates the Wellington Regional Strategy), approved by the Council on 12 June 2007. This amended document is available on our website and in most libraries and Council offices in the Wellington region.

Adjustments to the Proposed 2007/08 Annual Plan

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

Transport

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

Parks

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

Safety and Flood Protection

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

Community

The objection process in relation to the proposed governance and funding for the Wellington Regional Strategy is now complete and a formal amendment has been made to the *2006-16 Ten-Year Plan (LTCCP)* to incorporate the new economic development activity.

The amended LTCCP document, approved by the Council on 12 June 2007, is now available on our website and in most libraries and Council offices in the Wellington region.

Investments

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



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

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

To obtain more information

- See our website www.gw.govt.nz
- Email us info@gw.govt.nz
- Phone us 0800-496-734
- Contact a regional Councillor See back page for details
- Visit our Wellington office: 142 Wakefield Street
– next to the James Smith carpark by the Duxton Hotel
- Visit our Masterton office: 34 Chapel Street
– opposite the Departmental building

Consultation process

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