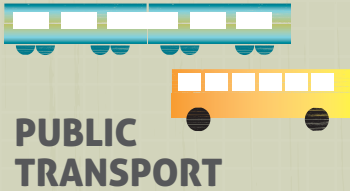


Activity

% of total  
GWRC expenditure

Average operating spend  
(annual)



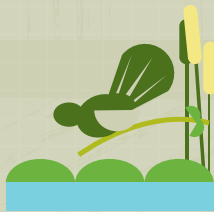
53%

**\$251.4 m**



15%

**\$46.4 m**



14%

**\$39.1 m**



8%

**\$21.1 m**



6%

**\$19.1 m**



4%

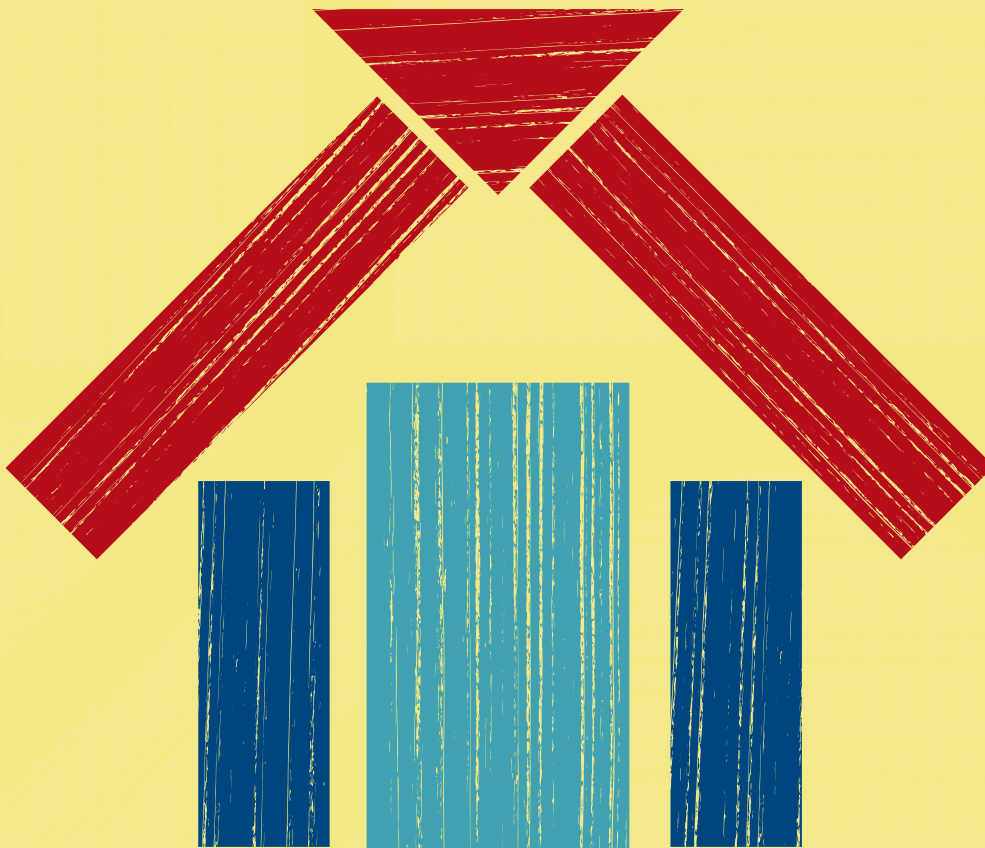
**\$9.4 m**

## **SECTION 5**

Activities of the Greater  
Wellington Regional  
Council

Ngā Mahi a Te Pane  
Matua Taiao

		Activity						
		Relationships with mana whenua	Wellington Regional Strategy	Regional transport planning and programmes	Climate change planning and activities	Regional initiatives	Emergency management	Democratic services
Average operating spend (annual)		1m	5.3m	4m	0.03m	4.3m	3.9m	2.6m
Average capital spend (annual)		-	-	0.3m	-	0.2m	0.1m	-



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## Section 5

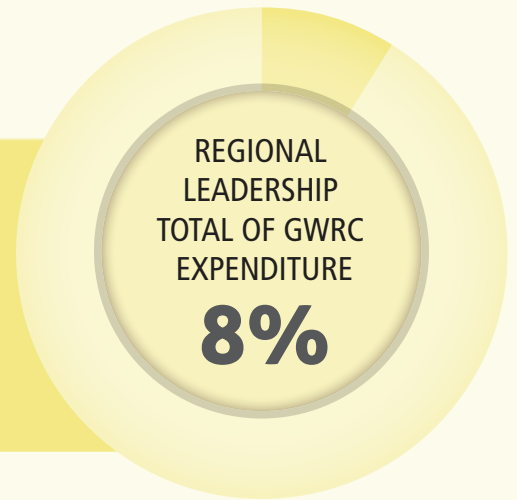
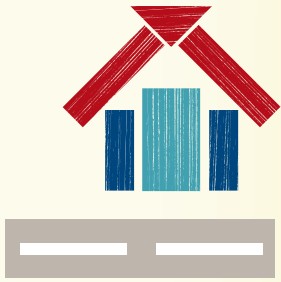
# **REGIONAL LEADERSHIP**

## Ngā Kaihautū o te Rohe

GWRC coordinates regional leadership activities in partnership with other local authorities on a range of issues, including economic development, transport, and civil defence and emergency management. We involve mana whenua and the community in our decision making. We also lead regional initiatives that provide significant benefits to the regional community.



# REGIONAL LEADERSHIP



## WHAT WE DELIVER

The regional leadership group of activities includes:



## CONTRIBUTION TO COMMUNITY OUTCOMES

Our regional leadership activities contribute towards achieving:

- A **strong economy** by developing region-wide strategies and funding programmes to help the region realise its economic potential
- A **resilient community** by ensuring the region is ready to effectively respond to and recover from major emergency events, such as earthquakes
- A **connected community** by developing plans to meet the region's transport needs, informing the community about the range of transport options available, and supporting the availability of ultra-fast broadband
- A **healthy environment** by exploring options to manage the effect of agricultural land use on water quality, and taking a leadership role in other regionally significant projects such as the climate change strategy and environmental sustainability.
- An **engaged community** by providing opportunities for residents to engage in our activities and participate in decision making, including our mana whenua iwi partners.



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## CHALLENGES WE FACE

Leadership is essential for the Wellington region to build on our existing strengths and develop new initiatives to improve our progress against our long term outcomes.

Many of the issues and opportunities have a regional context and require a coordinated approach across the region, building partnerships with a wide range of organisations. Our economy is not performing to its potential. Building world class infrastructure, including improving our connections within the region, to the rest of the country and internationally, are a vital component of improving our competitiveness. Planning and delivering the region's major transport projects requires a coordinated and integrated approach across a number of different organisations as well as navigation of complex consenting processes.

We also need to diversify our economy to ensure it is more resilient, including growing businesses in emerging new sectors. Maintaining and improving our quality of life is also an important component of attracting businesses and talented people to our region.

There is a continuing focus on improving our resilience and preparedness for major emergencies. The need for a coordinated approach across local government and other public sector agencies is an important lesson from Canterbury.

Partnerships with mana whenua are increasingly significant as Treaty of Waitangi settlements are finalised in the region and co-management arrangements are developed. How we effectively engage with the wider community to ensure that our consultation processes and decision making are appropriate is a constant issue, with low voter turnout and participation in local government processes. We need to develop means to reach out more effectively to different sectors of our society, taking account of changing technology and social media.

The Wellington region's councils have been actively looking at the issue of the structure of local government in the region since 2009. Since this time, numerous reports and processes have been carried out by councils across the region, resulting in two formal applications to the Local Government Commission (the Commission):

- In May 2013, the Wairarapa councils submitted an application to the Commission seeking a new Wairarapa Unitary Authority
- In June 2013, GWRC submitted an application to the Commission for a region-wide Unitary Authority with Local Boards for the entire region.
- On 4 December 2014 the Commission released a Draft Proposal for Reorganisation of Local Government in Wellington. This draft proposal has been the subject of public consultation and a hearing. The Commission has considered all the feedback before releasing a final decision, probably in mid-2015.
- On the 9th of June the Local Government Commission decided not to proceed with its draft proposals for a single council in Wellington. Instead they will work with the communities to seek to develop other options.



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## STRATEGY FOR REGIONAL LEADERSHIP

Our long-term approach is to develop and maintain strong relationships and collaborative programmes at a regional level. This will assist with achieving integrated decision making across the region. As the regional council, we are able to take a leadership role, working in partnership with other councils, mana whenua, central government, community groups and the private sector.

We will continue to enhance the leadership role of GWRC by facilitating a collaborative approach to economic development, emergency management, and transport networks, assets, amenities and services, while making the most of scarce resources and capabilities.

For emergency management we aim to ensure that the region has sufficient capability and capacity to manage a major emergency event, including promoting preparedness and public education.

For regional transport we aim to achieve an affordable, integrated, safe, responsive and sustainable land transport system. As well as leading the strategic planning of the region's transport network, we promote sustainable transport options and improved road safety. GWRC is also the provider of public transport in the region (see Public Transport activity group).

We will maintain effective, open and transparent democratic processes through the appropriate conduct of Council meetings, statutory accountability processes and local authority elections. We also aim to continue to provide greater opportunities for mana whenua to be involved in GWRC's decision making and work.

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## POLICY FRAMEWORK

The existing GWRC policies and plans that relate to this group of activities:

- Wellington Regional Strategy 2012 (WRS). The WRS was originally adopted in 2007 by the nine local authorities in the region, following engagement with central government and business, education, research and voluntary sector interests. The WRS is a sustainable economic growth strategy and contains a range of initiatives to realise our economic potential.
- Wellington Region Civil Defence Emergency Management Group Plan 2013-2018 (CDEM Group Plan). The CDEM Group Plan provides the context and strategic direction for civil defence emergency management in the Wellington region and is supported by a CDEM Business Plan (every 3 years) and a WREMO Annual Plan.
- Memorandum of Partnership between Te Mana Whenua o Te Upoko o te Ika a Maui and GWRC. This memorandum sets the framework for the relationship between GWRC and the region's mana whenua.
- Wellington Regional Triennial Agreement 2013-2016. GWRC and the territorial authorities of the region have committed to good governance by acting cooperatively and collaboratively.
- Wellington Regional Land Transport Plan 2015 (RLTP). The RLTP is the statutory document that guides the development of the region's land transport system, including public transport, roads, walking, cycling and freight. It provides a long-term strategy and business case for investment



over a 10-30 year period, as well as targets to measure short-medium term performance. It incorporates sub-regional corridor strategies that provide further analysis of specific issues and priorities, as well as network plans outlining the approach for specific modes of transport. It also contains a six year programme of proposed transport activities and projects across the region which forms a bid for co-funding from the National Land Transport Fund.

- GWRC Climate Change Strategy 2015-18. Currently in draft form, this Strategy provides an overarching document to align and coordinate climate change actions across GWRC's responsibilities and operations. It aims to build on work programmes already underway, raise awareness of climate change drivers and impacts, and help coordinate regional effort through collaboration and partnerships.

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## POTENTIAL NEGATIVE EFFECTS

There are no significant negative effects from regional leadership activities.



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# RELATIONSHIPS WITH MĀORI

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## WHAT WE DO AND WHY<sup>1</sup>

To further provide for a Māori perspective in decision making, mana whenua are represented through:

- Council Committees (Strategy and Policy Committee, Te Upoko Taiao Natural Resources Management Committee, Hutt Valley Flood Management Committee, Te Kāuru Upper Ruamahanga River Floodplain Management Subcommittee)
- Council Advisory Groups (Ruamāhanga Whaitua Committee, Te Awarua-o-Porirua Whaitua Committee, Wairarapa Water Use Project Governance Group)
- Co-management arrangements (Taranaki Whānui Parangarahu Lakes, Ngāti Toa Rangātira, Whitireia Board)
- Māori Hearings Commissioners

Te Upoko Taiao – Natural Resource Management Committee is a collaborative approach to mana whenua engagement in regional resource management. The Committee is responsible for the development of the region’s natural resource management plan. A committee of this nature was a first for New Zealand and brings with it the challenge of two world views coming together to develop a regulatory framework. This includes the recognition of mana whenua as kaitiaki and provides for the protection of Māori values, including mahinga kai (traditional food resources) and wāhi tapu (significant places).

GWRC currently provides the following resources to support the partnership:

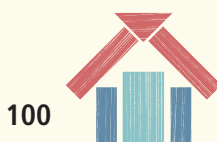
- Support for attendance of mana whenua appointees on Council committees
- Capacity contracts to support individual mana whenua engagement, in council processes
- GWRC is taking an investment based approach to delivering long term strategic outcomes for mutually beneficial outcomes. This will be done through the identification and alignment of strategic objectives with our iwi partners.
- Te Hunga Whiriwhiri (GWRC’s Māori Relations team) leads the relationship between GWRC and the mana whenua of the region

The 2013 Memorandum of Partnership between mana whenua and GWRC, originally signed as a Charter of Understanding in 1993, has moved the relationship toward an increasingly strategic relationship driven by mutually beneficial outcomes, Treaty settlements and the aspiration for a collaborative approach to protecting our environment and regional development.

Enabling taura here/matāwaka active participation will help build connected Māori within the community.

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<sup>1</sup> This section also sets out the steps that GWRC intends to take to foster the development of Māori capacity to contribute to decision-making processes over the period of this Plan, as required by Clause 5 of Schedule 10 of the Local Government Act 2002.



To do this, GWRC will:

- identify and engage through taura here/matāwaka marae and representative organisations
- provide opportunities for taura here/matāwaka to participate in relationships
- work with taura here/matāwaka to identify specific areas of interest and any mutually beneficial whole-of-community issues

GWRC is developing a Māori Strategy that provides guidance to develop strategic objectives which are aligned to the aspirations of mana whenua for community benefit. The strategy is expected to be a forward focused document which sets a pathway based on opportunities and outcomes.

GWRC seeks to build its own capacity to work more effectively with Māori through a staff and elected member training programme, Te Ara Matua.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
GWRC has the organisational capability and capacity to work with Māori	Percentage of staff who have completed Te Ara Matua training and other individualised training	11% of staff have completed the requirements of the te reo and tikanga training	13% of staff have completed the requirements of the te reo and tikanga training	13% of staff have completed the requirements of the te reo and tikanga training	13% of staff have completed the requirements of the te reo and tikanga training	13% of staff have completed the requirements of the te reo and tikanga training
Provide opportunities for Māori to be actively involved in decision making	Completion of actions identified in the Wellington Regional Council Stocktake of obligations to Māori	No baseline	TBC on receipt of Stocktake Report	TBC on receipt of Stocktake Report	TBC on receipt of Stocktake Report	TBC on receipt of Stocktake Report

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

### How we will fund this activity

The majority of this activity is funded through general rates because of the public good component of this work and the limited ability of Māori to participate in a meaningful way without assistance. Remaining funding comes from the specific areas of public transport and water supply, where the majority of funding is derived from targeted rates and levies respectively, rather than from general rates.



## WHAT WE DO AND WHY

Between 2004 and 2007, Wellington's nine local councils, in consultation with the region's business, education, research and voluntary sector interests, developed a fact-based, region-wide, long-term sustainable growth strategy. The Wellington Regional Strategy (WRS) emerged from shared recognition that previous arrangements did not support the achievement of regional goals and that a regional approach was required.

The WRS was developed in a comprehensive way with strong engagement from key stakeholders and significant community consultation. The final WRS was adopted in May 2007. The Strategy was reviewed and refreshed in 2012.

In 2014 the Councils in the region agreed to combine the economic development, tourism, venues and major events functions and activities of Wellington City Council and GWRC together, in a single council controlled organisation, the Wellington Regional Economic Development Agency (WREDA).

GWRC has responsibility on behalf of the region for hosting the WRS Committee. The WRS Committee oversees decision making and governance of the WRS. The Committee membership includes the Chair of GWRC, four representatives from Wellington City Council, one representative from each of the other territorial authorities in the western region, and one person representing the Wairarapa councils. The WRS Office will continue to support the implementation, monitoring and review of the WRS. The refresh of the WRS in early 2012 led to the WRS Committee adapting the following revised focus areas to address sustainable economic growth issues in the region:

1. Commercialisation of innovation. With a focus on science and technology-driven innovation, this focus area involves supporting existing successful businesses, and exploiting the region's attractiveness as a vibrant and supportive environment for entrepreneurs to set up firms, access capital and to innovate.
2. Investment mechanisms for sustainable growth. This is about attracting international investment, making more of existing investment networks (such as angel investment networks) and ensuring these are connected internationally and through local business opportunities.
3. Building world class economic infrastructure. Regional economic prosperity is heavily dependent on the region's level of connectedness at local, national and international levels. This is, in turn, dependent on the quality of our foundation infrastructure and transport systems.
4. Attracting business, investment and talent to the region. This is about having a targeted approach to attracting businesses, potential investors and skilled migrants to the region.
5. Education and workforce development to service regional economy needs. This focus area is about building on existing connections and initiatives to grow the region's skills and education base, and ensure the region's specific skills needs are met.
6. Open for business. Being open for business is about councils delivering business services with a "can do" attitude and facilitating a business environment where smart, innovative firms can flourish.



## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Promote economic growth in the region through the WRS Office, the WRS Committee and WREDA <sup>1</sup>	Completion of projects in accordance with the WRS Office annual business plan	5	100% projects completed per WRS Office annual business plan	100% projects completed per WRS Office annual business plan	100% projects completed per WRS Office annual business plan	100% projects completed per WRS Office annual business plan

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
<b>WRS Office:</b>			
Provide regional economic reports, forecasts, indicator tools and analysis	Annual profiles delivered	Annual profiles delivered	Annual profiles delivered
Develop formal arrangements with Government and key institutions to: <ul style="list-style-type: none"> <li>• help address labour market constraints</li> <li>• provide greater access for business to capital and export markets</li> </ul>	RPA for migrant activities completed	Investment programme underway	
Regional economic and business project co-ordination in infrastructure and open for business activities	Infrastructure resiliency project completed	Data use harmonisation project completed	
Investigate and research new economic development opportunities for the region to pursue	VUW project completed		

## HOW WE WILL FUND THIS ACTIVITY

100% targeted rate

<sup>1</sup> Given changes to the form of WREDA, its performance measures and targets are still under negotiation at the point of finalising this 10 Year Plan.



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# REGIONAL TRANSPORT PLANNING AND PROGRAMMES

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## WHAT WE DO AND WHY

GWRC plans for the long-term development of the region's land transport network, which includes regionally significant roads, public transport, and walking and cycling infrastructure. We do this through the development of a Regional Land Transport Plan (RLTP), which also outlines the projects which the region supports for central government co-funding through the National Land Transport Fund. These functions are prescribed by the Land Transport Management Act 2003. This is prepared in collaboration with all Approved Organisations, including NZTA and the regions territorial authorities through the Regional Transport Committee.

GWRC is also responsible for monitoring the implementation of the RLTP and prepares a full monitoring report every three years and a summary monitoring report on an annual basis. We maintain, update and administer regional transport models which are used by a number of agencies to plan for transport improvements.

We provide the secretariat for the Regional Transport Committee, made up of all the regions mayors, the Chair of GWRC and NZTA. We also provide regional coordination and delivery of programmes and initiatives that promote and support sustainable and safe transport such as walking, cycling, carpooling and public transport. We support and advocate for the provision of facilities and measures that contribute to improved road safety.

Our approach is to collaborate with and support the NZTA, territorial authorities and other stakeholders by providing best practice resources and tools that can be used across the region. This approach reduces duplication of programmes and resources and provides regional data collection and consistent data analysis methodologies.

These activities contribute to improving the regional and national economy, quality of life in the region and creating a more connected community by supporting transport choices for people. Supporting more sustainable transport choices also contributes to reducing congestion on our roads, assisting economic growth, reducing vehicle emissions, improving road safety and promoting public health.

Our sustainable transport activities are planned to provide a best fit with the Government Policy Statement on Land Transport Funding.



## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Maintain a current policy framework to guide development of the regional land transport network	Maintain an operative Regional Land Transport Plan (RLTP) and develop Programme Business Cases (PBC) to support implementation of the Plan		Variations to RLTP as required.  PBC delivered	Variations to RLTP as required.  PBC delivered	Review and adopt RLTP.  PBC delivered	Variations to RLTP as required.  PBC delivered
	Completion of annual monitoring report and acceptance by RTC		As scheduled	As scheduled	As scheduled	As scheduled
Coordinate and deliver programmes which promote and encourage sustainable and safe transport choices	Percentage of stakeholders & partners who rate coordination services & resources satisfactory or higher.	87%	90%	90%	90%	90%
	Mode shift in workplace and school travel plan programmes	4% increase in active travel trips to school for school travel programme.  5% increase in cycling trips and 22% decrease in car trips for Active a2b.	Workplace and school travel programme participants increase their use of sustainable transport modes	Workplace and school travel programme participants increase their use of sustainable transport modes	Workplace and school travel programme participants increase their use of sustainable transport modes	Workplace and school travel programme participants increase their use of sustainable transport modes

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to levels of service.



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## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Transport Network Resilience Programme Business Case	✓	✓	
Demand Management Programme Business Case	✓	✓	
Regional Freight Network Programme Business Case			✓

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## HOW WE WILL FUND THIS ACTIVITY

A nationally funded road user contribution reflecting the national interest, plus the remainder by general rates.



# CLIMATE CHANGE PLANNING AND ACTIVITIES

## WHAT WE DO AND WHY

The effects of climate change will create significant economic, social and environmental challenges for the Wellington region, with increased risks to settlements, infrastructure, and ecosystems from rising seas, storms, and droughts.

GWRC is mandated to have particular regard to the effects of climate change under the Resource Management Act 1991. This requires explicitly considering whether the effects of climate change have significant implications for GWRC responsibilities such as natural hazard management, and the design and location of new infrastructure.

As well as responding to climate change risks through adaptation planning, GWRC is committed to helping mitigate climate change through reducing greenhouse gas emissions across all its areas of influence, including its own operations. Mitigation actions aim to address the drivers of human-caused climate change so that the worst impacts can be avoided. Since local government is directly responsible for only a small proportion of greenhouse gas emissions, GWRC and other government organisations play a key role in raising awareness about climate change. This includes encouraging businesses, communities and individuals to adjust their behaviour in ways that reduce emissions and improve adaptive capacity.

These three strands of climate change action – mitigation, adaptation, and awareness - constitute the three key focus areas in GWRC's draft Climate Change Strategy. Policies have been developed to support each of the overarching areas and actions have been identified that will help achieve the policy goals. The Strategy takes a long-term view but contains actions to be completed in the near-term, which will be reviewed and updated on a three-yearly basis. The Climate Change Strategy is intended to act as a guide for climate resilience activities across GWRC, and to provide clear strategic direction on GWRC's intentions and priorities in this respect. An aim of the Strategy is to help strengthen information-sharing and integration with regard to climate change planning and actions across GWRC departments, between councils, with central government and with the community.

The scope of the Climate Change Strategy is defined as actions that fall within GWRC's current roles and functions and spheres of influence in the Wellington region. Not all GWRC climate actions will occur as a direct result of the Climate Change Strategy; the Strategy serves as a means to codify GWRC's response to climate change and helps to set the climate platform for other plans and strategies to link with.

The Strategy is a non-statutory document that is designed to fit with and complement key statutory documents such as the draft Natural Resources Plan, Regional Policy Statement, and Regional Land Transport Plan, and non-statutory documents such as floodplain management plans, the proposed Regional Natural Hazards Strategy, and GWRC's Corporate Sustainability Action Plan.



## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Strengthen the long term resilience and sustainability of the Wellington region through climate change mitigation, adaptation, and awareness	A Climate Change Strategy Implementation Plan is developed and agreed	N/A	Implementation Plan is completed that clearly outlines how activities in the Climate Change Strategy will be funded, implemented, measured, and evaluated	Milestones achieved as defined in Implementation Plan	Milestones achieved as defined in Implementation Plan	Milestones achieved as defined in Implementation Plan
	GWRC's corporate GHG emissions are measured and reported and a reduction in council emissions is demonstrated	N/A	A greenhouse gas inventory is completed and baseline established	Reduction on baseline	Reduction on previous year	Reduction on previous year
	A policy of assessing the climate change implications of all council projects/proposals is implemented	N/A	Policy developed and agreed by council and processes put in place to achieve policy	100% of council projects/proposals are assessed in terms of possible climate change impacts	100% of council projects/proposals are assessed in terms of possible climate change impacts	100% of council projects/proposals are assessed in terms of possible climate change impacts

## CHANGES TO WHAT WE WILL DELIVER

Delivery of a programme of actions as defined in the draft Climate Change Strategy and Implementation plan when completed.

## HOW WE WILL FUND THIS ACTIVITY

100% general rates.



# REGIONAL INITIATIVES

## WHAT WE DO AND WHY

GWRC leads and partners with others on a number of key initiatives aimed at promoting significant economic, social and environmental benefits to the regional community. These include:

- **Wairarapa Water Use Project** – This project is exploring options for storing water for agricultural, horticultural, environmental and other community uses. The project aims to enhance agricultural productivity through irrigation, while managing effects of land use change on water quality. GWRC is undertaking feasibility work to investigate whether such schemes are environmentally and economically viable. A contribution from central government’s Irrigation Acceleration Fund, which requires matching funding from external parties, was approved by the Ministry of Primary Industries to 30 June 2015. We need to reapply for the next phase of the project, and we may look at other sources of funding for 2015/16 and beyond.
- **Warm Greater Wellington** – GWRC is participating in the Energy Efficiency and Conservation Authority’s (EECA) home insulation and clean heating scheme. GWRC provides financial assistance to purchase insulation that is paid back through homeowners’ property rates. Over 1000 homes have been insulated since the scheme began in April 2010. GWRC will be considering the extension of the clean heating component to other areas in the region. Currently only Masterton properties are eligible for the clean heat component of the scheme. Due to the success of the scheme, GWRC would welcome partnering with EECA on any similar future schemes.

GWRC also works on other strategic projects that are required in response to regionally significant issues, for example, the development of a regional spatial plan. Such projects are often done in collaboration with other agencies.

GWRC has a leadership role in environmental sustainability within the regional community. In order to demonstrate to the community that we are “walking the talk”, we will continue to promote corporate sustainability as we carry out our work.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Work with partners to investigate options for water storage and water use such as irrigation in the Wairarapa valley	Progression of the WWUP as per the project plan	Options identification and refinement phases completed	Feasibility investigations 50% completed	Resource consent application prepared	Consent application decisions imminent with project funders & owners identified	Project tenders, design & construction underway





Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Provide funding assistance for home insulation and heating through the Warm Greater Wellington Scheme	Number of applications to join the Warm Greater Wellington scheme	1,376	1500	1500	1500	1500 annually

## CHANGES TO WHAT WE WILL DELIVER

Funding has been included in the LTP for the development of a regional spatial plan in conjunction with the regions territorial authorities. This is due to be completed in 2017/18.

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Wellington Region Spatial Plan	Spatial Plan project plan signed off and information gathering and analysis	Draft Spatial Plan completed	Spatial Plan completed

## HOW WE WILL FUND THIS ACTIVITY

100% general rates for plans/strategies.

100% targeted rates on properties that benefit from the home insulation and clean heat scheme.

50% general rates for Wairarapa Water Use Project and 50% from central government's Irrigation Acceleration Fund.



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# EMERGENCY MANAGEMENT

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## WHAT WE DO AND WHY

The Wellington region is exposed to a wide range of natural and human-made hazards (earthquake, flooding, landslide, tsunami, storm, biological, chemical, terrorism, etc.). Our approach to emergency management is based on the principles of reduction of risk, readiness, response and recovery.

The Civil Defence Emergency Management Act 2002 requires each region to have a CDEM Group and prepare a CDEM Group Plan. The Act also requires GWRC to be the administering authority for the Wellington region CDEM Group.

WREMO is the Wellington Region Emergency Management Office established by the nine councils of the Wellington region. It is responsible for providing a holistic, coordinated, and integrated CDEM service with emphasis on developing resilient communities and providing the systems, people and resources necessary to provide an effective response during an emergency.

WREMO has three core teams: Community Resilience, Operational Readiness, and Business and Development. These teams are responsible for CDEM functions, as follows:

- *Resilience Building.* Community resilience is enhanced through building capacity, increasing connectedness, and fostering cooperation;
- *Operational Excellence.* Operational capability and capacity is built to provide effective response during an emergency; and
- *Organisational Excellence.* Systems, policy and procedures are developed which establish the organisational foundation for WREMO.

WREMO also co-ordinates Lifelines Services information as one of its response functions, enabling lifeline utilities to collectively plan for the continuation of their services in an emergency.

WREMO's concept of operation is characterised by four key elements:

- *Network Enabled.* This recognises the importance of establishing and maintaining relationships (and in some cases) partnerships with key stakeholders; inter and intra council, emergency and support services and most importantly with our communities. Network enabled also means harnessing modern technology to provide control and communication, a common operating picture and associated information, plus allowing centralised planning with decentralised delivery;
- *Agility.* Focusing on those tasks which will build resilience as business as usual, while being able to quickly reconfigure resources to respond effectively to emergency situations, noting that these will vary in type, intensity, impact and location, with each requiring a tailored response;
- *High Performance.* Implementing an organisational philosophy, culture, cohesion, training and systems that will enable participating organisations in a response to be at the peak of their game; and
- *Single Team.* Our region is networked through social, economic, infrastructural, and environmental links. A unified approach with clear lines of control, communication, and cooperation is essential for an effective response and a rapid recovery.



## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Work with the regional community to improve resilience to and preparedness for major emergency events	Percentage of households with emergency food and water to last three days	85%	82%	82%	82%	85%
	Annual activation test for each EOC	No baseline figure	100%	100%	100%	100%
	Number of published Community Response Plans	10%	20%	30%	60%	100%

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Develop a Pre-disaster Recovery Framework to proactively anticipate recovery issues and build capacity to improve recovery outcomes before a disaster occurs (multi-year project)	✓	✓	✓
Develop an improved model for delivery of emergency response (multi-year project)	✓	✓	✓
Rationalisation of Business As Usual (BAU) functions (multi-year project)	✓	✓	✓

## HOW WE WILL FUND THIS ACTIVITY

WREMO is funded on a pro-rata contribution based on population from each of the eight territorial authorities in the region. GWRC's portion is equal to that of Wellington City Council. GWRC's share is nearly 100% funding from general rates.



# DEMOCRATIC SERVICES

## WHAT WE DO AND WHY

GWRC consists of 13 elected Councillors who represent six constituencies. The Council enables democratic local decision making and action on behalf of regional communities. Our democratic services activity involves Council and committee meetings, which are held on a six-weekly basis.

These meetings provide opportunities for the public to provide input to the Council's decision making through public participation or through making submissions on specific proposals. The activity also includes review of the Council's representation arrangements, three yearly Council elections and any other elections and polls required to be conducted.

The Local Government Act 2002, Local Government Official Information and Meetings Act 1987 and Local Electoral Act 2001 provide a framework for the Council's democratic services activity. They prescribe the processes by which councils must make their decisions, including public participation, and the processes for the review of representation and the conduct of triennial local elections. In addition to these statutory requirements, the Council has established advisory groups to provide it with advice on a wide range of matters.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Provide information to enable the public to be informed of, and participate in, Council and committee meetings	Percentage of time meeting agenda is available to the public at least two working days prior to each meeting.	100%	100%	100%	100%	100%
Provide statutory information in a timely manner	Percentage of logged official information requests for which a decision is made and communicated to the requestor within the prescribed statutory timeframes.	New measure	100%	100%	100%	100%



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## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

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## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Conduct the 2016 triennial local government elections		✓	
Undertake a review of the Council's representation arrangements			✓

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## HOW WE WILL FUND THIS ACTIVITY

The majority of this activity is funded from general rates, with remaining coming from the specific areas of regional transport and regional water supply (where the majority of funding is derived from targeted rates and levies respectively).



## FINANCIAL INFORMATION

### REGIONAL LEADERSHIP PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>										
General rate	6,974	7,903	8,089	8,738	9,349	9,488	9,464	9,738	9,846	10,454
Targeted rates	8,065	8,820	8,807	8,789	8,767	8,747	8,322	6,948	7,064	7,173
Subsidies and grants for operating purposes	1,682	1,621	1,614	1,010	1,037	1,067	1,099	1,134	1,171	1,211
Fees, charges, and targeted rates for water supply	3	3	3	3	3	3	4	4	4	4
Fines, infringement fees, and other receipts <sup>1</sup>	1,813	1,936	1,939	1,988	2,035	2,093	2,161	2,226	2,299	2,382
<b>Total operating funding</b>	<b>18,537</b>	<b>20,283</b>	<b>20,452</b>	<b>20,528</b>	<b>21,191</b>	<b>21,398</b>	<b>21,050</b>	<b>20,050</b>	<b>20,384</b>	<b>21,224</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	17,719	18,524	18,373	18,612	19,473	19,704	19,909	19,380	17,942	20,265
Finance costs	1,190	1,257	1,129	1,001	809	599	410	296	205	115
Internal charges and overheads applied	281	334	453	509	522	536	527	555	581	914
<b>Total applications of operating funding</b>	<b>19,190</b>	<b>20,115</b>	<b>19,955</b>	<b>20,122</b>	<b>20,804</b>	<b>20,839</b>	<b>20,846</b>	<b>20,231</b>	<b>18,728</b>	<b>21,294</b>
<b>Surplus/(deficit) of operating funding</b>	<b>(653)</b>	<b>168</b>	<b>497</b>	<b>406</b>	<b>387</b>	<b>559</b>	<b>204</b>	<b>(181)</b>	<b>1,656</b>	<b>(70)</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	164	183	401	335	141	-	36	31	159	39
Increase / (decrease) in debt	2,721	(1,365)	(2,290)	(2,917)	(3,080)	(3,120)	(2,358)	(1,077)	(1,490)	350
Gross proceeds from asset sales	30	78	52	54	73	68	59	80	62	64
<b>Total sources of capital funding</b>	<b>2,915</b>	<b>(1,104)</b>	<b>(1,837)</b>	<b>(2,528)</b>	<b>(2,866)</b>	<b>(3,052)</b>	<b>(2,263)</b>	<b>(966)</b>	<b>(1,269)</b>	<b>453</b>
<b>Applications of capital funding</b>										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	1,015	2,321	1,641	855	533	243	322	344	543	303
Increase / (decrease) in investments	1,769	(2,821)	(2,821)	(2,821)	(2,823)	(2,828)	(2,481)	(1,313)	(259)	(31)
Increase / (decrease) in reserves	(522)	(436)	(160)	(156)	(189)	92	100	(178)	103	111
<b>Total applications of capital funding</b>	<b>2,262</b>	<b>(936)</b>	<b>(1,340)</b>	<b>(2,122)</b>	<b>(2,479)</b>	<b>(2,493)</b>	<b>(2,059)</b>	<b>(1,147)</b>	<b>387</b>	<b>383</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation on Regional Leadership assets	423	515	460	632	783	763	728	680	547	480

<sup>1</sup> This includes revenue from the territorial authorities to fund the amalgamated regional emergency management group

This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy.

All figures on this page exclude GST.



## REGIONAL LEADERSHIP PROSPECTIVE FUNDING INFORMATION FOR THE YEAR ENDING 30 JUNE

	2015/16 Plan \$000s	2016/17 Plan \$000s	2017/18 Plan \$000s	2018/19 Plan \$000s	2019/20 Plan \$000s	2020/21 Plan \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s
<b>Operating funding</b>										
Wellington Regional Strategy	4,725	4,840	4,960	5,089	5,227	5,380	5,541	5,713	5,903	6,099
Emergency Management	2,919	3,573	3,740	3,832	3,932	4,042	3,889	4,015	4,152	4,284
Democratic Services	2,050	2,253	2,225	2,247	2,400	2,341	2,450	2,622	2,557	2,629
Relationships with mana whenua	905	952	944	968	992	1,052	1,047	1,077	1,113	1,153
Regional transport planning and programmes	3,136	3,232	3,339	3,446	3,828	3,914	4,001	4,020	4,093	4,223
Regional initiatives <sup>1</sup>	4,772	5,402	5,213	4,914	4,779	4,635	4,087	2,567	2,529	2,797
Climate change planning and activities	30	31	31	32	33	34	35	36	37	39
<b>Total operating funding</b>	<b>18,537</b>	<b>20,283</b>	<b>20,452</b>	<b>20,528</b>	<b>21,191</b>	<b>21,398</b>	<b>21,050</b>	<b>20,050</b>	<b>20,384</b>	<b>21,224</b>
<b>Applications of operating funding</b>										
Wellington Regional Strategy	4,711	4,826	4,946	5,074	5,212	5,363	5,523	5,695	5,883	6,079
Emergency Management	3,228	3,380	3,483	3,560	3,641	3,732	3,828	3,949	4,081	4,208
Democratic Services	1,948	2,383	2,072	2,121	2,520	2,228	2,284	2,730	2,429	2,507
Relationships with mana whenua	904	921	943	966	990	1,017	1,046	1,076	1,111	1,151
Regional transport planning and programmes	3,227	3,291	3,364	3,450	3,543	3,633	3,740	3,832	3,957	4,090
Regional initiatives <sup>1</sup>	5,142	5,283	5,116	4,919	4,865	4,832	4,390	2,913	1,230	3,220
Climate change planning and activities	30	31	31	32	33	34	35	36	37	39
<b>Total applications of operating funding</b>	<b>19,190</b>	<b>20,115</b>	<b>19,955</b>	<b>20,122</b>	<b>20,804</b>	<b>20,839</b>	<b>20,846</b>	<b>20,231</b>	<b>18,728</b>	<b>21,294</b>
<b>Capital expenditure</b>										
Capital project expenditure	910	1,995	1,416	656	276	-	70	60	312	77
Land and buildings	-	-	-	-	-	-	-	-	-	-
Plant and equipment	5	63	47	16	15	6	53	21	19	6
Vehicles	100	263	178	183	242	237	199	263	212	220
<b>Total capital expenditure</b>	<b>1,015</b>	<b>2,321</b>	<b>1,641</b>	<b>855</b>	<b>533</b>	<b>243</b>	<b>322</b>	<b>344</b>	<b>543</b>	<b>303</b>

<sup>1</sup> Regional initiatives includes the rates and expenditure associated with the Warm Greater Wellington Program. Only ratepayers participating in the scheme are charged a rate to recover the costs of the scheme.

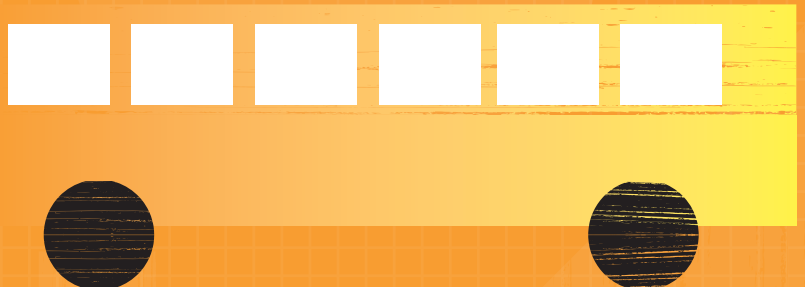
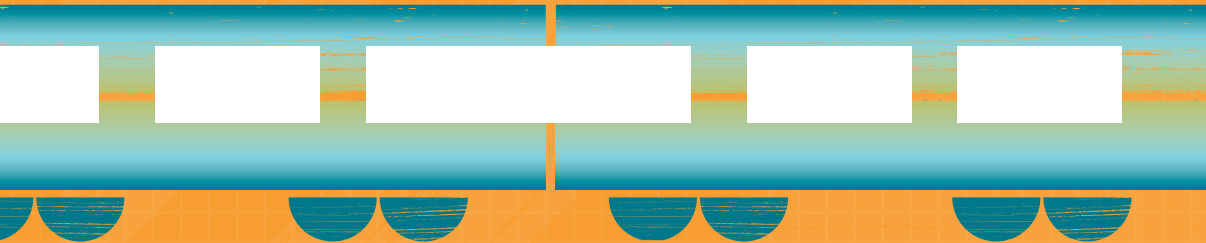
This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy.

All figures on this page exclude GST.



		Activity				
		Metlink public transport network planning	Rail operations and asset management	Bus and ferry operations and asset management	Metlink fares and ticketing, and customer services and information	Total mobility
Average operating spend (annual)		<b>2.1m</b>	<b>119.9m</b>	<b>112.7m</b>	<b>13.7m</b>	<b>3.3m</b>
Average capital spend (annual)		-	<b>0.3m</b>	<b>1.6m</b>	<b>6.5m</b>	-



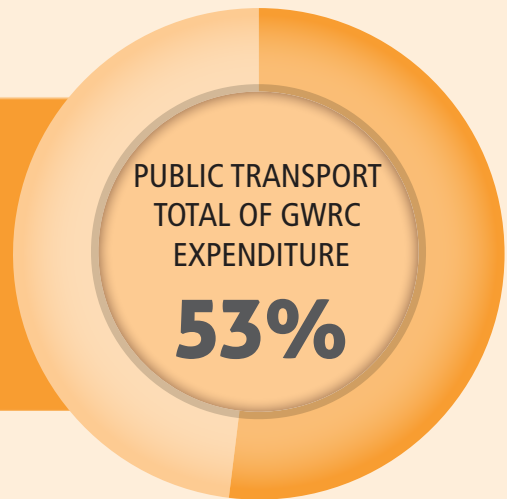
## Section 5

# **PUBLIC TRANSPORT**

## Ngā Waka Tūmatanui

GWRC is responsible for planning and funding the Metlink public transport network. We contract companies to run the train, bus and harbour ferry services on our behalf. We also own and maintain parts of the network, including trains and railway stations. We provide customer information about Metlink services and run the Total Mobility scheme for people with disabilities.

# PUBLIC TRANSPORT



## WHAT WE DELIVER

The public transport group of activities includes:



## CONTRIBUTION TO COMMUNITY OUTCOMES

Our public transport activities contribute towards achieving:

- A **connected community** by providing a mass transit system that moves people efficiently and relieves congestion from our roads at peak times and by providing an essential service for people for whom, whether by choice or circumstance, private vehicle travel is not an option
- A **strong economy** by enhancing the efficient movement of people and goods within the region
- A **healthy environment** by supporting the reduction of vehicle emissions from private vehicles



STRONG ECONOMY



CONNECTED COMMUNITY



HEALTHY ENVIRONMENT

## CHALLENGES WE FACE

There is an expectation that delivering services more efficiently and effectively will reduce reliance on public funding. At the same time, there is continued demand from individuals and groups for increases in the frequency and coverage of services, particularly during off-peak periods. GWRC must balance the costs and benefits of meeting these demands.

Our ability to control costs is limited in the short term by contracts with bus, rail and ferry operators and by our willingness to reduce services or increase fares as costs increase.

Challenges for rail operations include ensuring that the Matangi 1 modifications and upgrades don't impact on 'business as usual' maintenance and the Matangi 2 commissioning. The entire overhead traction system is also being replaced between Redwood and Pukerua Bay, and communications systems in the Rimutaka tunnel are being significantly upgraded, to ensure compliance with modern standards of tunnel safety. The challenge is to ensure that appropriate public communications are in place, and affected passengers receive timely and helpful advice regarding any disruptions to services during these improvements.

Our work to implement the new Public Transport Operating Model (PTOM) continues, following the adoption of our Regional Public Transport Plan (RPTP) in June 2014. PTOM is essentially a new way of contracting public transport services and comes with a number of challenges. These include tendering for a new provider of rail services and rolling stock maintenance, and tendering and negotiating new bus and ferry contracts for the new units that were defined in the RPTP. A new rail services contract is expected to be in place from 1 July 2016 and new bus services contracts from 2017.

The contract for the electric trolley buses that are in use in parts of Wellington city expires in 2017, along with related contracts to maintain the overhead power wires. Council has decided that the contract will not be renewed, given the magnitude of current and future costs for the power supply. This 10 Year Plan provides for the introduction of diesel-electric hybrid buses in place of trolley buses, as a transition step towards a fully electric fleet in the future.

GWRC is working closely with the NZ Transport Agency to implement a new integrated fares and ticketing system that will replace the antiquated rail ticketing system and provide a common system across all Metlink public transport modes. The challenge is to complete the investigation in 2015 year, with staged implementation over the following two to four years.

GWRC has agreed to offer funding along with the Horizons Regional Council to retain the Capital connection train service between Palmerston North and Wellington. The final nature of the funding package will be determined through negotiation with Government and KiwiRail.

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## STRATEGY FOR PUBLIC TRANSPORT

Our aim is to achieve the goal of growing patronage by continually improving the Metlink public transport network so that services:

- go where people want to go, at times they want to travel
- provide competitive journey times
- provide value for money
- are easy to understand and use
- are safe, comfortable and reliable
- provide flexibility, allowing people to change their plans.

Improving the network will require us to continue to invest so that the network

increasingly provides a viable alternative to travel by private car. We need to continue to upgrade the rail network infrastructure and provide new rolling stock. To attract more users we need to increase the frequency and reliability of bus and rail services, provide better infrastructure and asset management, implement the new Wellington city bus network, improve the resilience and ability of the public transport network to accommodate growth, and introduce features such as electronic ticketing.

We will work towards a Bus Rapid Transit system in the longer-term in conjunction with Wellington City Council and the NZ Transport Agency.

However, such improvements are costly and we do not have a large population base to easily fund such initiatives. We have to balance the cost of providing services with demand and patronage and people's ability to pay.

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## **POLICY FRAMEWORK**

The policy and planning documents relating to the public transport group of activities are:

- Regional Land Transport Plan 2015 – the strategic document that guides the development of the region's transport system, including public transport
- Regional Public Transport Plan 2014 – sets the direction for public transport in the region, including funding and delivery.

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## **POTENTIAL NEGATIVE EFFECTS**

There is the potential for public transport projects and ongoing operations to have negative effects on environmental wellbeing, although public transport has an overall positive effect on CO<sup>2</sup> emissions in the region.

We will seek to minimise the impact of public transport projects and operations, for example, by requiring bus services to be provided by modern fuel-efficient vehicles, and appropriately managing the storm water run-off from sealed car-parks.

# METLINK PUBLIC TRANSPORT NETWORK PLANNING

## WHAT WE DO AND WHY

The Metlink public transport network currently operating in the Wellington region is a network of bus, train and harbour ferry services. To ensure that the network operates efficiently and effectively it must be planned in an integrated way. It is also important that services are reviewed from time to time to ensure that they are meeting the needs of the community that they serve and providing value for money for users, ratepayers and taxpayers.

The Regional Public Transport Plan (RPTP), adopted in 2014, provides:

- A means for encouraging regional councils and public transport operators to work together in developing public transport services and infrastructure
- An instrument for engaging with the public in the region on the design and operation of the public transport network
- A statement of the public transport services that are integral to the public transport network; the policies and procedures that apply to those services; and the information and infrastructure that support those services

The RPTP incorporates the key findings of the Regional Rail Plan which is a non-statutory document that sets out the plans for the Metlink rail network to 2035. This includes rolling stock fleet requirements and network enhancements needed to meet future demands on the network, which generally have a long lead time for implementation. These plans enable GWRC to be responsive to changing travel demand in a timely manner.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Maintain a current policy framework to manage the region's public transport	Regional Public Transport Plan is reviewed and adopted in accordance with the Land Transport Management Act 2003	RPTP 2014 was adopted in June 2014	RPTP remains operative	Review RPTP	RPTP remains operative	RPTP remains operative, to be reviewed 2019/20 & 2022/23
Increase public transport boardings per capita	Passenger boardings per capita	72.3	72.9	73.3	73.7	Increase to at least 76 by 2025

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## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

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## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Review Metlink services in Kapiti in preparation for the opening of the MacKays to Peka Peka Expressway	✓		
Undertake targeted reviews of some Metlink services in preparation for the introduction of the new public transport operating model contracts	✓	✓	
Review reliability of Metlink service timetables for inclusion in new public transport operating model contracts	✓	✓	
Improve Metlink bus service journey times on core routes by reviewing bus stop spacing and locations based on an analysis of service delays and passenger numbers	✓	✓	
Ongoing targeted reviews of Metlink services to ensure they continue to meet customer needs, deliver value for money, and maintain timetable reliability			✓

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## HOW WE WILL FUND THIS ACTIVITY

Our public transport activities are funded by a mix of fares, rates and contributions from Crown agencies. For further information see separate Policies document for our Revenue and Financing Policy.



# RAIL OPERATIONS AND ASSET MANAGEMENT

## WHAT WE DO AND WHY

The Metlink public transport network is based on a layered hierarchy of services: core routes, local routes and targeted services identified in the RLTP. The rail services provide some of the core routes which form the network's backbone, linking areas of high demand with high capacity, direct services with extensive operating hours. Trips made using public transport mean fewer private car trips, resulting in lower levels of congestion, reduced environmental impacts and fewer injury-causing accidents. Public transport also functions as an essential service for people for whom private car travel is not an option, for reasons of access, age, ability, income, choice or disability or injury. The provision of public transport is a core service for local government under the Local Government Act 2002.

GWRC's role in the provision of metro rail services can be divided into two parts – operations and assets. We procure and fund rail operations and asset management services because, in the current environment, they are unable to be solely funded from commercial returns, such as fares.

We determine the timetable and procure and fund a rail operator to provide services. The 2013/14 timetable had around 2,200 services per week across four rail lines. GWRC owns the electric trains that service the metropolitan area and also the carriages that service Wairarapa. We also own all railway stations (except Wellington Railway Station), the electric train depot and all over-bridges and underpasses. In addition, we manage all of the Park & Ride carparks. GWRC manages these assets in accordance with its asset management plan, to ensure that they are maintained, upgraded and replaced in a timely manner that ensures that the agreed service levels can be achieved.

Since the final delivery of the fleet of 48 new 2-car Matangi trains in August 2012 metro rail passengers have experienced a significant improvement in punctuality, reliability and comfort. Patronage has grown strongly and is now achieving record levels. In May 2013 GWRC decided to procure an additional 35 2-car Matangi trains to replace the aged Ganz Mavag trains. This provides a homogenous modern fleet that will deliver operational flexibility and efficiency. It has also given the opportunity to update some aspects (e.g. automatic couplers, simplified door controls) of the entire fleet that no longer have to interact with older stock, and to take advantage of technological advances in items such as LED lights.

Our work to implement the new Public Transport Operating Model (PTOM) for rail continues. In the first half of 2015 a request for tender for a new provider of rail services and rolling stock maintenance was released and a new rail services contract is expected to be in place from 1 July 2016.

GWRC is planning for appropriate investment in a modern fleet, fit for purpose stations, Park & Ride facilities, train maintenance facilities and security infrastructure. The investment is necessarily guided by a robust asset management plan and tailored for a rail services partnering contract that is competitively tendered and performance-based. Wellington metro rail operations are well placed to deliver an efficient, flexible, reliable, customer friendly, safe and resilient rail service for years to come.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Deliver rail services in accordance with the published timetable	Percentage of scheduled services delivered (reliability)	99.2%	≥ 99.5%	≥ 99.5%	≥ 99.5%	≥ 99.5%
	Percentage of scheduled services on-time to 5 minutes by line (punctuality)	Kapiti line: 95.4%	≥ 95.0%	≥ 95.0%	≥ 95.0%	≥ 95.0%
		Hutt line: 95.3%	≥ 95.0%	≥ 95.0%	≥ 95.0%	≥ 95.0%
		Johnsonville line: 93.3%	≥ 95.0%	≥ 95.0%	≥ 95.0%	≥ 95.0%
Maintain and improve rail rolling stock, stations, subways, over-bridges and car parks in accordance with rail asset management plans	Average condition rating <sup>1</sup>	Rolling stock - EMU fleet	≤ 2.5	≤ 2.5	≤ 2.5	≤ 2.5
		Matangi 1.0				
		Ganz 3.7				
		Rolling stock - Carriage fleet: SW 2.2	≤ 2.5	≤ 2.5	≤ 2.5	≤ 2.5
		Stations (buildings & shelters): 2.6	≤ 2.5	≤ 2.5	≤ 2.5	≤ 2.5
		Subways / over-bridges: 2.4	≤ 2.5	≤ 2.5	≤ 2.5	≤ 2.5
Customer satisfaction with passenger rail services	Percentage of rail users who are satisfied with their trip overall <sup>2</sup>	Carparks: 2.0	≤ 2.5	≤ 2.5	≤ 2.5	≤ 2.5
			89.7%	≥ 90.0%	≥ 90.0%	≥ 90.0%

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

There are planned station upgrades from 2017/18 which are required to implement the Rail Scenario 1 initiative included in the RLTP, and provision for additional Park & Ride carparks from 2015/16, including in Waikanae/Paraparaumu.

<sup>1</sup> 1 = very good and 5 = very poor

<sup>2</sup> Satisfied = score of 6-10 on a scale of 0-10 Key projects and programmes

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Maintain and improve rail assets, including trains and station buildings	✓	✓	✓
Procure and transition to new PTOM rail services and rolling stock maintenance contract	✓	✓	
Transition to integrated fares and ticketing on rail services		✓	✓
Park & Ride development	✓	✓	✓
Rail Scenario 1 initiative from the Regional Public Transport Plan with station upgrades commencing from 2017/18			✓

## HOW WE WILL FUND THIS ACTIVITY

Our public transport activities are funded by a mix of fares, rates and contributions from Crown agencies. For further information see separate Policies document for our Revenue and Financing Policy.

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# BUS AND FERRY OPERATIONS AND ASSET MANAGEMENT

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## WHAT WE DO AND WHY

The Metlink public transport network is based on a layered hierarchy of services: core routes, local routes and targeted services identified in the RPTP. Bus services provide some of the core routes which form the network's backbone, linking areas of high demand with high capacity, direct services with extensive operating hours; the local routes providing local access to town and activity centres within the suburban areas and complement the core routes; and targeted services providing service to areas or link destinations where there is low demand.

Bus and ferry services are key elements of the public transport system which performs as a mass transit system at peak hours. Trips made using public transport mean fewer private car trips, resulting in lower levels of congestion, reduced environmental impacts and fewer injury-causing accidents. Public transport also functions as an essential service for those people in the Wellington region for whom private car travel is not an option, for reasons of access, age, ability, income, choice, or due to a disability or injury. The provision of public transport is a core service for local government under the Local Government Act 2002.

GWRC's role in the provision of metro bus and ferry services can be divided into two parts – operations and assets. GWRC owns and/or funds bus infrastructure such as bus stop signs, bus shelters and the Lambton Bus Interchange.

We procure and fund bus and ferry operations and asset management services because, in the current environment, they are unable to be solely funded from commercial returns, such as fares. We determine the timetable and procure and fund bus and ferry services in accordance with the timetable. The 2013/14 timetable had around 21,000 services per week across the network.

In June 2014 GWRC decided that the contract for providing electric trolley bus services, and the related contracts to maintain the overhead power wires, will not be renewed when they expire in June 2017. GWRC is planning for the appropriate investment in a modern bus fleet. This Long-Term Plan provides for the introduction of diesel-electric hybrid buses in place of trolley buses, as a transition step towards a fully electric fleet in the future including the decommissioning of overhead lines. A further aim of the procurement process is to upgrade and lower the age of the diesel bus fleet. This will occur over time through an ongoing programme of replacements, resulting in newer EURO standard buses and reduced CO2 emissions.

Other key areas of focus for GWRC over the next few years will be implementing measures to improve journey times and service reliability; introducing new performance-based partnering contracts for bus and harbour ferry services (under PTOM); implementing the new Wellington city bus network; and investing in infrastructure to provide a consistent service standard for customers. This 10 Year Plan provides for additional funding for renewals and development of bus stop infrastructure. This work is guided by a robust asset management plan.

GWRC also intends to undertake a trial of the carriage of bikes on buses in 2015/16. This will involve the installation of cycle racks on a limited number of buses and will enable us to test the demand for this service and any operational issues peculiar to our network. This plan provides for the installation of cycle racks on all buses in 2017/18.

We are also working with our partners Wellington City Council and the NZ Transport Agency to develop a business case for a future Bus Rapid Transit system in Wellington. Subject to the business case outcome we anticipate that we will work towards such a system in the longer term.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Deliver bus services in accordance with the published timetable	Percentage of scheduled services delivered (reliability)	99.1%	≥ 99.0%	≥ 99.0%	≥ 99.0%	≥ 99.0%
	Percentage of scheduled services on-time to 10 minutes (punctuality)	99.7%	≥98.0%	≥98.0%	≥98.0%	≥98.0%
Maintain and improve bus stop facilities and interchanges	Average condition rating of all bus shelters maintained by GWRC <sup>1</sup>	2.6	Improvement on baseline	Improvement on previous year	Improvement on previous year	≤ 2.0
Customer satisfaction with passenger bus services	Percentage of bus users who are satisfied with their trip overall <sup>2</sup>	91.8%	≥ 90.0%	≥ 90.0%	≥ 90.0%	≥ 90.0%

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

There is a proposed increase in expenditure on bus infrastructure from 2015/16 to address deferred maintenance on shelters, increase levels of shelter and signage renewals, increase provision of shelters and informational signage at appropriate bus stops, and optimisation of bus stop locations.

Changes are proposed to the Wellington City bus networks including improvements arising from the review of bus services in Wellington City and introduction of diesel-electric hybrid buses.

<sup>1</sup> 1 = very good and 5 = very poor

<sup>2</sup> Satisfied = score of 6-10 on a scale of 0-10

---

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Procure and transition to new PTOM bus and ferry contracts	✓	✓	✓
Plan and implement the new Wellington city bus network	✓	✓	✓
Maintain and improve bus assets, including bus shelters, signage, interchanges and other fixed assets	✓	✓	✓
Continue development of procurement and transition plan for the introduction of high capacity diesel-electric hybrid buses	✓		
Complete the renewal of Porirua Station Road bus interchange	✓		
Transition to integrated fares and ticketing on bus and ferry services			✓
Prepare and agree the business case for Bus Rapid Transit in Wellington	✓	✓	

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## HOW WE WILL FUND THIS ACTIVITY

Funded by a mix of fares, rates and contributions from Crown agencies. For further information see separate Policies document for our Revenue and Financing Policy.

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# METLINK FARES AND TICKETING, AND CUSTOMER SERVICES AND INFORMATION

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## WHAT WE DO AND WHY

An important component of a successful public transport network is the fare and ticketing arrangements. We are currently undertaking a project to fully integrate the fare system in the region, and to introduce an electronic integrated ticket able to be used on all Metlink services.

Electronic integrated fares and ticketing systems provide useful data on passenger numbers and journeys, to assist planning and allow for more flexibility in fare structures and changes, and will enable integrated fare products to be applied across the network in the future. Wellington Region's integrated fares and ticketing system will be developed jointly with the NZ Transport Agency and public transport operators. While some bus services currently use an electronic system, it is likely to need to be amended to fit with new national standards. The proposed electronic integrated fares and ticketing system will also apply across the rail network, and is likely to require installing electronic ticket barriers at Wellington Railway Station.

The initial investigation phase of the integrated fares and ticketing project, due to be completed in 2015, will enable the specifics of the system to be defined and cost estimates refined. Funding approvals will be required before the project can proceed beyond this point. Full implementation of an integrated fares and ticketing system is scheduled for 2018.

The provision of information about the public transport services that are available forms an important part of our work. In the Wellington region the various services and providers are brought together under the Metlink brand.

Information about public transport is provided through printed timetables, timetable information at bus stops and stations, maps, guides, leaflets and Twitter. We also provide a Metlink service centre, as well as a comprehensive Metlink website with timetable and fare information and a journey planner.

Real time information is available for bus and rail services in the region, through on-street platform display signs, on mobile phones and the internet.

Promotional campaigns use advertising, leaflets, posters, and newsletters and aim to inform the public of service changes/new services and to promote use of the public transport network.

We also regularly monitor customer satisfaction with our services, to help us to continually improve them.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Provide Metlink public transport service information to the public	Percentage of users who are satisfied with the service they receive accessing Metlink public transport information via a call centre, web and mobile sites, and real time information <sup>1</sup>	Call centre: 73.3%	Increase on baseline	Increase on previous year	Increase on previous year	Increase on previous year
		Web and mobile sites: 78.3%	Increase on baseline	Increase on previous year	Increase on previous year	Increase on previous year
		Real time information: 78.0%	Increase on baseline	Increase on previous year	Increase on previous year	Increase on previous year

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

Projected expenditure includes an allowance for free transfers and off peak discounts from 2017/18, fare structure review initiatives from 2017/18, and introduction of an integrated fares and ticketing system with implementation from 2018.

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Integrated fares and ticketing	✓	✓	✓
Ongoing review and enhancement of customer information systems	✓	✓	✓

## HOW WE WILL FUND THIS ACTIVITY

Our public transport activities are funded by a mix of fares, rates and contributions from Crown agencies. For further information see separate Policies document for our Revenue and Financing Policy.

<sup>1</sup> Satisfied = score of 6-10 on a scale of 0-10



# TOTAL MOBILITY

## WHAT WE DO AND WHY

GWRC operates a Total Mobility Scheme by subsidising taxis for people with disabilities who are not able to use public transport. There are 9,455 registered users (November 2014) in the Wellington region and 271,000 trips were made using the scheme in 2013/14.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Provide a subsidised taxi service for those members of the public unable to use buses or trains	Percentage of users who are satisfied with the overall service of the scheme <sup>1</sup>	96%	≥97%	≥97%	≥97%	≥97%

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

## HOW WE WILL FUND THIS ACTIVITY

The Total Mobility Scheme will be funded by a mix of user contribution, rates and contributions from Crown agencies. Further information see separate Policies document for our Revenue and Financing Policy.

<sup>1</sup> Satisfied = score of 6-10 on a scale of 0-10

## FINANCIAL INFORMATION

### PUBLIC TRANSPORT PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>										
General rate	-	-	-	-	-	-	-	-	-	-
Targeted rate	54,940	61,050	67,874	74,189	80,819	84,093	87,612	89,538	93,714	98,267
Subsidies and grants for operating purposes	75,436	73,576	80,425	75,828	75,237	78,491	84,146	86,717	91,672	92,618
Fees, charges, and targeted rates for water supply <sup>1</sup>	-	49,326	103,041	108,387	114,168	120,489	126,027	131,946	138,410	145,331
Fines, infringement fees, and other receipts <sup>2</sup>	2,202	2,238	2,207	1,918	1,974	2,029	2,078	2,157	2,235	2,266
<b>Total operating funding</b>	<b>132,578</b>	<b>186,190</b>	<b>253,547</b>	<b>260,322</b>	<b>272,198</b>	<b>285,102</b>	<b>299,863</b>	<b>310,358</b>	<b>326,031</b>	<b>338,482</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	109,656	155,940	216,733	216,226	232,998	243,500	253,788	264,700	277,495	290,342
Finance costs	10,835	15,275	15,772	16,865	16,589	16,122	15,767	15,297	14,830	14,226
Internal charges and overheads applied	3,514	3,904	3,968	4,063	4,191	4,340	4,406	4,582	4,766	4,737
<b>Total applications of operating funding</b>	<b>124,005</b>	<b>175,119</b>	<b>236,473</b>	<b>237,154</b>	<b>253,778</b>	<b>263,962</b>	<b>273,961</b>	<b>284,579</b>	<b>297,091</b>	<b>309,305</b>
<b>Net surplus/(deficit) of operating funding</b>	<b>8,573</b>	<b>11,071</b>	<b>17,074</b>	<b>23,168</b>	<b>18,420</b>	<b>21,140</b>	<b>25,902</b>	<b>25,779</b>	<b>28,940</b>	<b>29,177</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	4,774	10,443	9,838	6,097	947	5,613	2,199	1,034	1,069	960
Increase / (decrease) in debt <sup>3</sup>	128,995	6,241	16,257	1,233	(10,138)	(5,172)	(6,785)	(7,770)	(7,668)	(12,104)
Gross proceeds from asset sales	10	-	10	-	-	-	23	-	-	-
<b>Total sources of capital funding</b>	<b>133,779</b>	<b>16,684</b>	<b>26,105</b>	<b>7,330</b>	<b>(9,191)</b>	<b>441</b>	<b>(4,563)</b>	<b>(6,736)</b>	<b>(6,599)</b>	<b>(11,144)</b>
<b>Applications of Capital Funding</b>										
<b>Capital expenditure</b>										
- to meet additional demand	2,720	-	-	-	-	-	-	-	-	-
- to improve the level of service	2,809	19,495	20,898	10,696	563	580	597	616	636	658
- to replace existing assets	1,181	982	1,101	1,258	1,293	10,425	3,805	1,412	1,459	1,225
Increase / (decrease) in investments <sup>3</sup>	139,623	10,002	22,157	18,541	7,370	10,573	16,933	17,011	20,242	16,146
<b>Increase / (decrease) in reserves</b>	<b>(3,981)</b>	<b>(2,724)</b>	<b>(977)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total applications of capital funding</b>	<b>142,352</b>	<b>27,755</b>	<b>43,179</b>	<b>30,498</b>	<b>9,229</b>	<b>21,581</b>	<b>21,339</b>	<b>19,043</b>	<b>22,341</b>	<b>18,033</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation on Public Transport assets	1,479	1,809	3,788	5,966	7,079	7,109	8,172	8,580	8,305	8,243

<sup>1</sup> This includes estimated transport fare revenue.

<sup>2</sup> This includes revenue from Greater Wellington Rail Limited for services provided to manage the rail assets.

<sup>3</sup> Greater Wellington Regional Council (GWRC) fully funds some public transport improvement expenditure at the time the expense is incurred, and recovers a share of the debt servicing costs from the New Zealand Transport Agency.

Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100% council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary.

This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy

All figures on this page exclude GST

## PUBLIC TRANSPORT PROSPECTIVE FUNDING INFORMATION FOR THE YEAR ENDING 30 JUNE

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Operating funding</b>										
Metlink public transport network planning	2,649	2,918	3,462	2,528	1,743	1,691	1,670	1,693	1,642	1,616
Rail operations and asset management	68,980	121,109	128,791	132,626	138,704	145,091	153,189	157,627	165,576	170,094
Bus and ferry operations and asset management	54,307	54,668	109,434	110,727	115,816	121,735	127,526	133,028	140,271	147,689
Metlink fares and ticketing, and customer services and information	3,853	4,594	8,848	11,349	12,757	13,310	14,098	14,520	14,930	15,346
Total mobility	2,789	2,901	3,012	3,092	3,178	3,275	3,380	3,490	3,612	3,737
<b>Total operating funding</b>	<b>132,578</b>	<b>186,190</b>	<b>253,547</b>	<b>260,322</b>	<b>272,198</b>	<b>285,102</b>	<b>299,863</b>	<b>310,358</b>	<b>326,031</b>	<b>338,482</b>
<b>Applications of operating funding</b>										
Metlink public transport network planning	2,929	2,918	2,905	1,528	1,604	1,617	1,662	1,753	1,775	1,822
Rail operations and asset management	58,322	109,461	110,063	113,746	124,477	128,295	132,168	135,912	140,931	145,447
Bus and ferry operations and asset management	54,602	55,174	104,269	108,602	114,055	120,039	125,714	132,236	139,457	146,862
Metlink fares and ticketing, and customer services and information	3,412	3,789	7,840	10,190	10,464	10,736	11,037	11,188	11,316	11,437
Total mobility	2,777	2,889	3,006	3,088	3,178	3,275	3,380	3,490	3,612	3,737
<b>Total applications of operating funding (excluding improvements)</b>	<b>122,042</b>	<b>174,231</b>	<b>228,083</b>	<b>237,154</b>	<b>253,778</b>	<b>263,962</b>	<b>273,961</b>	<b>284,579</b>	<b>297,091</b>	<b>309,305</b>
<b>Improvement expenditure<sup>1</sup></b>										
Metlink public transport network planning	-	-	-	-	-	-	-	-	-	-
Rail operations and asset management	-	-	-	-	-	-	-	-	-	-
Bus and ferry operations and asset management	1,963	888	8,389	-	-	-	-	-	-	-
Total mobility	-	-	-	-	-	-	-	-	-	-
<b>Total improvement expenditure</b>	<b>1,963</b>	<b>888</b>	<b>8,389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total applications of operating funding (including improvements)</b>	<b>124,005</b>	<b>175,119</b>	<b>236,472</b>	<b>237,154</b>	<b>253,778</b>	<b>263,962</b>	<b>273,961</b>	<b>284,579</b>	<b>297,091</b>	<b>309,305</b>
<b>Net surplus/(deficit) of operating funding</b>	<b>8,573</b>	<b>11,071</b>	<b>17,074</b>	<b>23,168</b>	<b>18,420</b>	<b>21,140</b>	<b>25,902</b>	<b>25,779</b>	<b>28,940</b>	<b>29,177</b>
<b>Investments in Greater Wellington Rail Limited <sup>1</sup></b>										
<b>Rail operations and asset management</b>	<b>139,623</b>	<b>10,002</b>	<b>22,157</b>	<b>18,541</b>	<b>7,370</b>	<b>10,573</b>	<b>16,933</b>	<b>17,011</b>	<b>20,242</b>	<b>16,146</b>
<b>Total investment expenditure</b>	<b>139,623</b>	<b>10,002</b>	<b>22,157</b>	<b>18,541</b>	<b>7,370</b>	<b>10,573</b>	<b>16,933</b>	<b>17,011</b>	<b>20,242</b>	<b>16,146</b>

## PUBLIC TRANSPORT PROSPECTIVE FUNDING INFORMATION FOR THE YEAR ENDING 30 JUNE

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Capital expenditure</b>										
New public transport shelters, signage, pedestrian facilities, land and systems	6,671	20,477	21,958	11,954	1,856	11,005	4,309	2,028	2,095	1,883
<b>Total capital project expenditure</b>	<b>6,671</b>	<b>20,477</b>	<b>21,958</b>	<b>11,954</b>	<b>1,856</b>	<b>11,005</b>	<b>4,309</b>	<b>2,028</b>	<b>2,095</b>	<b>1,883</b>
Vehicles	40	-	41	-	-	-	93	-	-	-
<b>Total capital expenditure</b>	<b>6,711</b>	<b>20,477</b>	<b>21,999</b>	<b>11,954</b>	<b>1,856</b>	<b>11,005</b>	<b>4,402</b>	<b>2,028</b>	<b>2,095</b>	<b>1,883</b>
<b>Total Investment in Public Transport Infrastructure</b>										
	<b>148,297</b>	<b>31,367</b>	<b>52,545</b>	<b>30,495</b>	<b>9,226</b>	<b>21,578</b>	<b>21,335</b>	<b>19,039</b>	<b>22,337</b>	<b>18,029</b>

<sup>1</sup> Greater Wellington Regional Council (GWRC) fully funds some public transport improvement expenditure at the time the expense is incurred, and recovers a share of the debt servicing costs from the New Zealand Transport Agency. Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100% council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary."

This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy.

All figures on this page exclude GST.

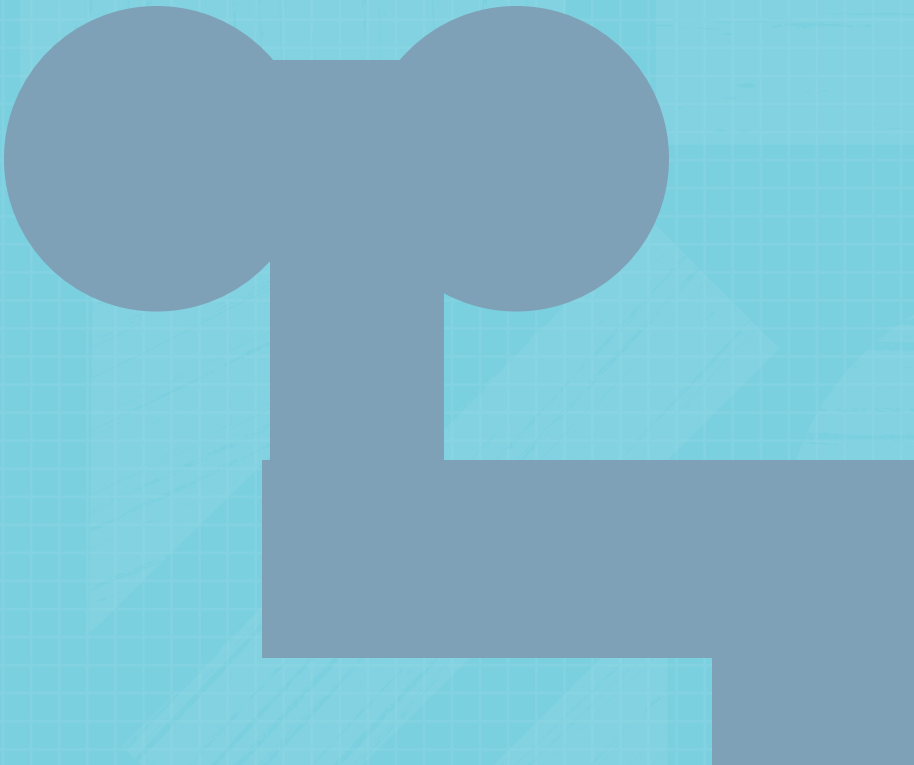
Activity	
Water supply	
Average operating spend (annual)	<b>46.4m</b>
Average capital spend (annual)	<b>22.8m</b>

Average operating spend (annual)

**46.4m**

Average capital spend (annual)

**22.8m**



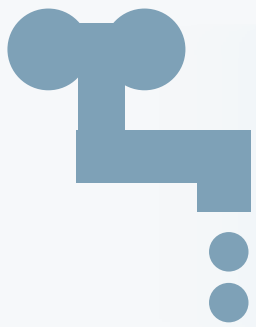
# Section 5

## **WATER SUPPLY**

### Ngā Puna Wai

GWRC is responsible for collecting, treating and distributing water to the Wellington City Council, Hutt City Council, Upper Hutt City Council and Porirua City Council. This work is carried out for GWRC by Wellington Water, our council-owned water management company. Wellington Water was formed in September 2014 by GWRC and the Hutt, Porirua, Upper Hutt and Wellington city councils, to deliver drinking water, wastewater and storm-water services.

# WATER SUPPLY



WATER SUPPLY  
TOTAL OF GWRC  
EXPENDITURE

**15%**

## WHAT WE DELIVER

Our water supply group of activities have three components:

Water quality  
– ensuring safe  
high-quality  
water

Water availability  
– a secure reliable  
water supply

Sustainability – planning for  
future demand and being cost  
effective while meeting all relevant  
environmental and health and safety  
standards

## CONTRIBUTION TO COMMUNITY OUTCOMES

Water supply activities contribute towards achieving a **strong economy** by:

- providing high-quality bulk water infrastructure that ensures there is sufficient drinking-water available to sustain and grow our population and support our economy
- They contribute towards a **resilient community** by:
- preparing the system to cope with emergencies and the long-term impacts of climate change



**STRONG  
ECONOMY**



**RESILIENT  
COMMUNITY**

They contribute towards achieving a **healthy environment** by:

- encouraging people to use water wisely, to reduce the environmental impacts of water supply
- protecting current and future water catchments



**HEALTHY  
ENVIRONMENT**

## CHALLENGES WE FACE

### Resilience

Water supply is an essential service, vital to our health, quality of life and economic prosperity. Our water supply network is a critical “lifeline” infrastructure and we must be able to reinstate a supply quickly following a natural hazard event. The region’s infrastructure is vulnerable to natural hazards including earthquakes, tsunamis, major storms, floods and landslips. Current research indicates there is about a one-in-ten chance that movement of the Wellington Fault could result in a magnitude 7.5 earthquake in the next 100 years. An earthquake this size would severely damage our major water supply pipelines. Fixing these pipes is expected to

take up to 70 days in some parts of Wellington. Only after major bulk supply lines to reservoirs are fixed can repairs start on all the other pipes that supply water to homes and businesses.

For several years our focus has been on reducing the time that people are without water following a major event. We continue to strengthen bulk water infrastructure to reduce the risk of damage and to seek ways to reduce repair times if damage occurs. Recently we have investigated options for providing emergency water supplies to areas where repair times are unacceptable. These investigations have resulted in our recommendation to include three projects on the capital works programme, these are:

- Construction of a 200 million litre storage reservoir at Takapu to supply Porirua and Wellington
- Strengthening of bulk mains from Takapu to Karori and Takapu to Porirua
- Construction of a water pipeline across Wellington harbour – Point Howard to Evans Bay/Miramar

## Growth, Demand and Conservation

Historically, a growing population and rising water use have been drivers for expanding the supply capability of our infrastructure. In the past 5 years, we've seen an emerging trend of lower usage, despite continuing population growth. Based on our latest modelling information, a new water source to meet demand will not be required until approximately 2036. GWRC has started preparing for this work through the purchase of land in 2014, near the Pakuratahi River, to allow for the construction of new storage lake/s in the future. However, we are determined to reinforce the trend of more efficient and conservative use of water and will continue to support our region's cities to further that goal. Lower water use and the deferral of extra storage has the potential to save ratepayers millions of dollars annually.

Climate change may also impact on water supply later this century, with predictions of extended dry periods affecting security of supply and extreme weather events affecting water supply assets.

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## STRATEGY FOR WATER SUPPLY:

Our long term approach for managing GWRC's water supply assets is to maintain and operate the existing system to a high standard consistent with legislative requirements and community expectations for an essential service, and to be resilient, now and into the future.

A significant proportion of the bulk water supply assets have very high replacement costs. GWRC is investing in techniques to extend the economic life of the assets as much as practicable to delay capital expenditure as much as practicable.

We have an ongoing rolling programme of work covering renewing and replacing existing water supply assets to enable us to continue to maintain and operate the system to current standards. This work includes resilience improvements to water supply assets. We carry out major infrastructure risk assessments every ten years, the latest being in 2013/14.

We will maximise opportunities to work with others and take a strategic approach to enable better long-term planning, increased cost effectiveness and enhanced





operational capability. This includes taking the lead in developing a regional approach to the provision of bulk water supply in emergencies to improve resilience.

We will continue to work with the local authorities we supply and with the community to educate and promote efficient and wise use of water.

We will continue to prepare for the provision of additional sources of supply when these are needed.

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## POLICY FRAMEWORK

The following policies and plans relate to the water supply group of activities:

- Regional Freshwater Plan 1999 – identifies issues, objectives, policies and methods for the sustainable management of freshwater resources in the region, including rivers, lakes, streams, ponds, aquifers and artificial water courses (until the Draft Natural Resources Plan is approved)
- Draft Natural Resources Plan – is a combined regional air, land, water and coastal plan. It is the primary document through which GWRC will meet its obligations under the Resource Management Act (1991)
- Proposed Regional Policy Statement 2012 – identifies regionally significant issues around the management of the region's natural and physical resources, including freshwater
- Regional Freshwater Plan 1999 – identifies issues, objectives, policies and methods for the sustainable management of freshwater resources in the region, including rivers, lakes, streams, ponds, aquifers and artificial water courses
- Asset Management Plan (Water Supply) 2014 – ensure that the necessary water supply assets are in place and maintained to provide stated levels of service at a reasonable cost, and in a sustainable and environmentally responsible way.

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## POTENTIAL NEGATIVE EFFECTS

Water supply infrastructure for the collection, storage, treatment and distribution of water can have a negative effect on environmental wellbeing through water abstraction and the use of electricity for treating and pumping water. A new supply could also result in an increase in these effects. The environmental impacts of existing water supply activities are identified and very closely monitored through resource consents and an ISO 14001 accredited environmental management system. We are reducing our impacts by continuing to use electricity and chemicals more efficiently and by encouraging people to use water wisely.

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# WATER SUPPLY

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## WHAT WE DO AND WHY

We collect, treat and distribute drinking water to the Hutt City Council, Porirua City Council, Upper Hutt City Council and Wellington City Council for their supply to consumers. Our water supply system includes four water treatment plants, 20 pumping stations and 180km of pipelines. We supply an average of 145 million litres of water daily to meet the needs of industry, commerce, public services our 400,000 residents.

Our role in providing wholesale drinking water services is governed by the Wellington Regional Water Board Act 1972. The Wellington Regional Water Board was formed in 1972 from the amalgamation of the Hutt River Board, Hutt Valley Underground Water Authority, and Wellington City and Suburban Water supply Board. The role of the Wellington Regional Water Board was transferred to the regional council in 1980.

### Water quality

The availability of safe drinking water is a fundamental requirement for public health. We aim to provide water that is safe, pleasant to drink, does not degrade household plumbing or water distribution pipelines and is acceptable for use by industry.

We are governed by the Health (Drinking Water) Amendment Act 2007. In addition, the Ministry of Health's Grading system for community drinking water supplies is used as a tool for managing and assessing the quality of the water supply – how safe it is to drink and the risk of contamination. We target an A1 grade quality standard for our water treatment plants and distribution system, with the exception of Waterloo treatment plant where a B grade is the highest possible due to Hutt City Council's preference for an un-chlorinated water supply from that source.

### Water availability

A secure and reliable water supply is fundamental to public health and essential for commercial activity in the region. Our aim is to have a very low risk of water shortages. We plan for the future needs of the region by projecting population growth, forecasting water demand for each city and providing the infrastructure required to achieve the agreed security of supply standard.

Our water network relies primarily on river flows, backed up by an aquifer source and some lake storage. Available water and production and distribution capacities easily exceed water use for most of each year. However, dry spring and summer conditions can raise potentially serious water shortage concerns. In such years, storage can be depleted rapidly as demand for water tends to reach more extreme peaks due to the same set of climate conditions that restrict supply. This extra demand during summer – as much as 55 ML/day on “peak” days – arises mainly from discretionary outdoor water use, particularly for garden watering, on top of indoor water use.

We promote the responsible use of water, particularly during late spring and summer, via a mix of advertising and promotions and education resources. Activity includes a drought management plan and proactive promotion of water-conserving behaviours to the public, with these activities coordinated with our four customers.

As an essential service, it is important to have a secure water supply system that is resilient to damage from hazards, both natural and man-made, and is able to be reinstated quickly should any serious damage occur. We are continuously improving the robustness and level of standby in the water supply system and preparing for emergencies.

## **Sustainability**

GWRC owns and manages around \$815 million worth of water supply assets. We have a responsibility to manage these assets so that we can sustainably provide our services to current and future generations. We do this by:

- Being cost effective, including by managing assets to optimise the return on the public's investment
- Meeting all relevant environmental, health and safety standards.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Provide water that is safe and pleasant to drink	Number of waterborne disease outbreaks	0	0	0	0	0
	Number of taste complaint events related to the bulk water supply <sup>1</sup>	1	<5	<5	<5	<5
	High level of customer satisfaction	0 complaints from TAs on drinking water clarity <sup>1</sup>	<5 complaints from TAs on drinking water clarity	<5 complaints from TAs on drinking water clarity	<5 complaints from TAs on drinking water clarity	<5 complaints from TAs on drinking water clarity
		0 complaints from TAs on drinking water odour <sup>2</sup>	<5 complaints from TAs on drinking water odour	<5 complaints from TAs on drinking water odour	<5 complaints from TAs on drinking water odour	<5 complaints from TAs on drinking water odour
		1 complaints from TAs on drinking water pressure or flow <sup>3</sup>	<5 complaints from TAs on drinking water pressure or flow	<5 complaints from TAs on drinking water pressure or flow	<5 complaints from TAs on drinking water pressure or flow	<5 complaints from TAs on drinking water pressure or flow
	Percentage compliance with the DWSNZ 2005.	Aesthetic and Microbiological compliance - 100% <sup>4</sup>	Aesthetic and Microbiological compliance - 100%	Aesthetic and Microbiological compliance - 100%	Aesthetic and Microbiological compliance - 100%	Aesthetic and Microbiological compliance - 100%
Chemical compliance - 100% <sup>5</sup>		Chemical compliance - 100%	Chemical compliance - 100%	Chemical compliance - 100%	Chemical compliance - 100%	
Maintain grading from Ministry of Health for the local water supply distribution	Te Marua, Wainuiomata and Gear Island treatment plants: A1 Waterloo treatment plant: B Distribution system: A1	Maintain current grading	Maintain current grading	Maintain current grading	Maintain current grading	

1 Non-Financial Performance Measures Rules 2013 measure 4(a)

2 Non-Financial Performance Measures Rules 2013 measure 4(b)

3 Non-Financial Performance Measures Rules 2013 measure 4(c)

4 Non-Financial Performance Measures Rules 2013 measure 1(a)

5 Non-Financial Performance Measures Rules 2013 measure 1(b)



Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Bulk water supply is continuous and secure	Number of shut-offs of the wholesale water supply network resulting in loss of water or pressure to consumers	0	0	0	0	0
	Improve the resilience of the bulk water supply to catastrophic events such as earthquakes by implementing the methodology for assessing improvements to the resilience	Asset Management Plan & Annual Works Programme in place	Plan for and implement resilience improvements	Plan for and implement resilience improvements	Plan for and implement resilience improvements	Plan for and implement resilience improvements
	Sufficient water is available to meet unrestricted demand <sup>1</sup>	0.4% modelled probability of annual water supply shortfall	Modelled probability of annual water supply shortfall is <=2%	Modelled probability of annual water supply shortfall is <=2%	Modelled probability of annual water supply shortfall is <=2%	Modelled probability of annual water supply shortfall is <=2%
	Attendance for urgent call-outs	New measure	Time from local authority receiving notification to service personnel reaching site <sup>2</sup>	Time from local authority receiving notification to service personnel reaching site	Time from local authority receiving notification to service personnel reaching site	Time from local authority receiving notification to service personnel reaching site
		New measure	Time from local authority receiving notification to service personnel confirming resolution <sup>3</sup>	Time from local authority receiving notification to service personnel confirming resolution	Time from local authority receiving notification to service personnel confirming resolution	Time from local authority receiving notification to service personnel confirming resolution
Attendance for non-urgent call-outs	New measure	Time from local authority receiving notification to service personnel reaching site <sup>4</sup>	Time from local authority receiving notification to service personnel reaching site	Time from local authority receiving notification to service personnel reaching site	Time from local authority receiving notification to service personnel reaching site	

1 Other than by routine hosing restrictions and drought situations with a severity greater than 1 in 50 years.

2 Non-Financial Performance Measures Rules 2013 measure 3(a)

3 Non-Financial Performance Measures Rules 2013 measure 3(b)

4 Non-Financial Performance Measures Rules 2013 measure 3(c)

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
			Time from local authority receiving notification to service personnel confirming resolution <sup>1</sup>	Time from local authority receiving notification to service personnel confirming resolution	Time from local authority receiving notification to service personnel confirming resolution	Time from local authority receiving notification to service personnel confirming resolution
	Drinking water consumption	New measure	Average consumption of drinking water per day per resident within the TA District <sup>2</sup>	Average consumption of drinking water per day per resident within the TA District	Average consumption of drinking water per day per resident within the TA District	Average consumption of drinking water per day per resident within the TA District
Environmental impact of Bulk Water activities is minimised	Achieve full compliance with all resource consents & environmental regulations	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

The forecast increase in the cost of delivering bulk water supply services is primarily due to activities associated with improving water-network resilience by providing a cross-harbour pipeline to central Wellington and the eastern suburbs, and the Takapu emergency storage for Porirua and Wellington's northern suburbs. The combined cost of these projects over the next ten years is estimated at \$144 million, which will be funded from borrowing. This will significantly add to the cost of debt servicing.

It should be noted that while the forecast levy increases are significant, the levy has increased by only 1.6% since 1997.

<sup>1</sup> Non-Financial Performance Measures Rules 2013 measure 3(d)

<sup>2</sup> Non-Financial Performance Measures Rules 2013 measure 5



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## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Cross Harbour Pipeline	Preliminary design	Detailed design	Commence construction (completion 2021/22)
Kaitoke pipeline	Cathodic protection of the Kaitoke pipeline near Silverstream	Complete cathodic protection of the Kaitoke pipeline near Silverstream	Replace the Kaitoke pipeline on Silverstream bridge
Haywards pump station	Refurbish pump station electrical equipment		
Waterloo wells		Replace a first Waterloo well	Replace a second Waterloo well
Wainuiomata pipeline			Commence replacement (completion 2018/19)

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## HOW WE WILL FUND THIS ACTIVITY

Our funding policy for water supply is prescribed by the Wellington Regional Water Board Act 1972. The costs of operating the water supply system are apportioned to individual cities, based on each city's proportion of total water deliveries.

## FINANCIAL INFORMATION

### WATER SUPPLY PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>										
General rate	-	-	-	-	-	-	-	-	-	-
Targeted rate	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-
Fines, infringement fees, and other receipts <sup>1</sup>	28,901	30,968	32,934	36,524	40,494	45,318	48,681	50,103	52,160	54,113
<b>Total operating funding</b>	<b>28,901</b>	<b>30,968</b>	<b>32,934</b>	<b>36,524</b>	<b>40,494</b>	<b>45,318</b>	<b>48,681</b>	<b>50,103</b>	<b>52,160</b>	<b>54,113</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	18,461	19,070	19,446	19,890	20,413	21,090	21,665	22,190	22,931	23,844
Finance costs	4,198	4,457	5,189	7,332	9,762	12,537	14,635	15,261	15,780	16,083
Internal charges and overheads applied	1,297	1,441	1,465	1,500	1,547	1,602	1,627	1,692	1,760	1,749
<b>Total applications of operating funding</b>	<b>23,956</b>	<b>24,968</b>	<b>26,100</b>	<b>28,722</b>	<b>31,722</b>	<b>35,229</b>	<b>37,927</b>	<b>39,143</b>	<b>40,471</b>	<b>41,676</b>
<b>Surplus/(deficit) of operating funding</b>	<b>4,945</b>	<b>6,000</b>	<b>6,834</b>	<b>7,802</b>	<b>8,772</b>	<b>10,089</b>	<b>10,754</b>	<b>10,960</b>	<b>11,689</b>	<b>12,437</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	2,816	3,123	22,511	38,924	36,777	49,449	16,017	3,661	12,356	(2,943)
Gross proceeds from asset sales	-	-	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>2,816</b>	<b>3,123</b>	<b>22,511</b>	<b>38,924</b>	<b>36,777</b>	<b>49,449</b>	<b>16,017</b>	<b>3,661</b>	<b>12,356</b>	<b>(2,943)</b>
<b>Applications of capital funding</b>										
Capital expenditure										
- to meet additional demand	-	-	-	-	-	-	-	-	1	1
- to improve the level of service	2,268	3,499	21,354	41,059	38,229	50,366	16,629	6,278	6,485	258
- to replace existing assets	3,137	2,629	4,583	1,802	2,967	4,360	5,016	2,886	11,750	3,054
Increase / (decrease) in investments	2,611	2,995	3,408	3,865	4,353	4,812	5,126	5,457	5,809	6,181
Increase / (decrease) in reserves	(255)	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding</b>	<b>7,761</b>	<b>9,123</b>	<b>29,345</b>	<b>46,726</b>	<b>45,549</b>	<b>59,538</b>	<b>26,771</b>	<b>14,621</b>	<b>24,045</b>	<b>9,494</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<sup>1</sup> This includes the Water supply levy charged to Wellington, Hutt, Lower Hutt and Porirua city councils										
Water supply levy	27,600	29,468	31,215	34,554	38,252	42,849	45,969	47,134	48,921	50,589
Depreciation on Water Supply assets	11,369	11,281	10,981	10,972	11,623	12,306	13,260	13,515	13,536	13,768

This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy

All figures on this page exclude GST





## WATER SUPPLY PROSPECTIVE FUNDING INFORMATION FOR THE YEAR ENDING 30 JUNE

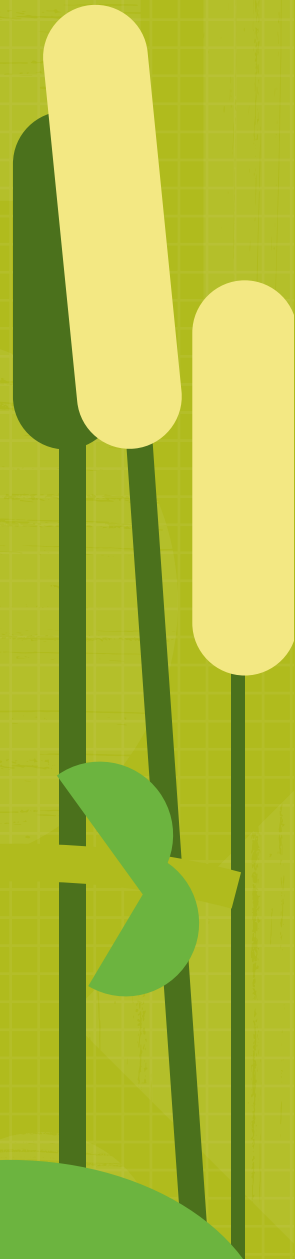
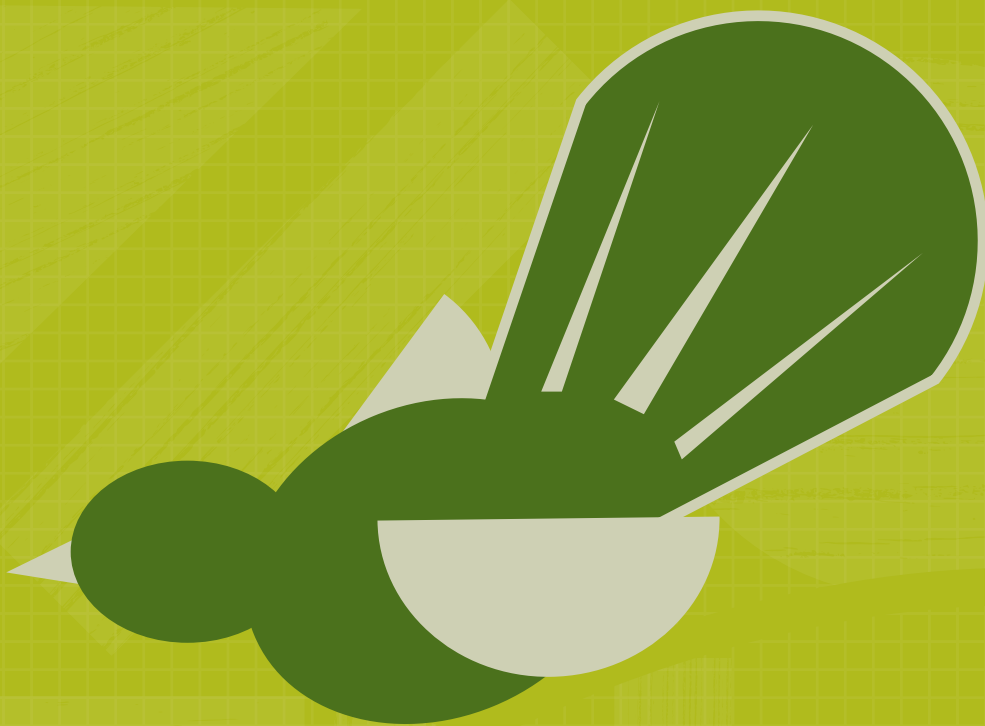
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Operating funding</b>										
Water Supply	28,901	30,968	32,934	36,524	40,494	45,318	48,681	50,103	52,160	54,113
<b>Total operating funding</b>	<b>28,901</b>	<b>30,968</b>	<b>32,934</b>	<b>36,524</b>	<b>40,494</b>	<b>45,318</b>	<b>48,681</b>	<b>50,103</b>	<b>52,160</b>	<b>54,113</b>
<b>Applications of operating funding</b>										
Water Supply	23,956	24,968	26,100	28,722	31,722	35,229	37,927	39,144	40,472	41,677
<b>Total applications of operating funding</b>	<b>23,956</b>	<b>24,968</b>	<b>26,100</b>	<b>28,722</b>	<b>31,722</b>	<b>35,229</b>	<b>37,927</b>	<b>39,144</b>	<b>40,472</b>	<b>41,677</b>
<b>Capital expenditure</b>										
Water sources	50	225	1,657	86	88	-	-	-	-	-
Water treatment plants	1,320	1,248	1,489	1,313	1,359	1,205	960	990	1,023	1,057
Pipelines	668	1,079	12,048	8,246	110	114	117	145	125	774
Pump stations	493	41	42	43	44	45	47	48	50	52
Reservoirs	-	-	-	-	-	-	-	-	-	-
Monitoring and control	560	358	367	194	199	205	211	217	224	232
Seismic protection	-	-	-	-	-	-	-	-	-	-
Other	2,259	3,120	10,276	32,921	39,334	53,095	20,246	7,697	16,746	1,130
<b>Capital project expenditure</b>	<b>5,350</b>	<b>6,071</b>	<b>25,879</b>	<b>42,803</b>	<b>41,134</b>	<b>54,664</b>	<b>21,581</b>	<b>9,097</b>	<b>18,168</b>	<b>3,245</b>
Land and buildings	-	-	-	-	-	-	-	-	-	-
Plant and equipment	55	57	58	58	62	62	64	67	68	68
Vehicles	-	-	-	-	-	-	-	-	-	-
<b>Total capital expenditure</b>	<b>5,405</b>	<b>6,128</b>	<b>25,937</b>	<b>42,861</b>	<b>41,196</b>	<b>54,726</b>	<b>21,645</b>	<b>9,164</b>	<b>18,236</b>	<b>3,313</b>

This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy

All figures on this page exclude GST

		Activity				
		Resource management	Land management	Biodiversity management	Pest management	Harbour management
Average operating spend (annual)		<b>18.9m</b>	<b>6.8m</b>	<b>4.9m</b>	<b>6.2m</b>	<b>2.4m</b>
Average capital spend (annual)		-	-	-	-	<b>0.1m</b>





# Section 5

## **ENVIRONMENT**

### Te Taiao

GWRC is responsible for regulating the use of the region's natural resources. We do this through regional policies, plans and resource consents. We help the community to manage and restore ecosystems and manage land sustainably. We monitor and report on the state of the environment, manage environmental threats like pest plants and animals, and provide a 24-hour pollution response service. We also look after the region's harbours.

# ENVIRONMENT



ENVIRONMENT  
TOTAL OF GWRC  
EXPENDITURE

14%

## WHAT WE DELIVER

The environment group of activities includes:

Resource  
management

Land  
management

Biodiversity  
management

Pest  
management

Harbour  
management

## CONTRIBUTION TO COMMUNITY OUTCOMES

Our environment activities primarily contribute towards achieving a **healthy environment** by:

- Regulating and monitoring the use and development of the environment to ensure that our natural and physical resources are managed sustainably
- Working with the community on initiatives to protect and restore the environment such as pest management and ecological restoration
- Advising landowners and businesses on practices that reduce the environmental impact of their activities



HEALTHY  
ENVIRONMENT

Our environment activities also contribute towards achieving a **strong economy** by:

- Working with landowners to enhance the prosperity and security of the farming sector through developing plans to prevent soil erosion and managing pests that threaten farm productivity.
- Supporting commercial shipping by monitoring commercial ships arriving and departing from Wellington and providing navigational aids in our harbours



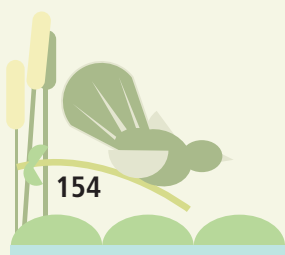
STRONG  
ECONOMY

Our environment activities also contribute towards achieving an **engaged community** by:

- Working with the community on initiatives to protect and restore the environment
- Supporting the recreational use of our region's waters by providing navigational aids and water safety education



ENGAGED  
COMMUNITY



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## CHALLENGES WE FACE

Some of the significant natural and physical resource issues in our region include degradation of water quality (including coastal waters and estuaries), increasing demands for water use, soil erosion on erosion-prone land, impacts from introduced plants and animals and continued biodiversity loss.

In terms of water use, there is growing demand for water from both the urban population and the farming sector. This can impact on the health of aquatic ecosystems. Better understanding of these potential impacts and efficiently managing water use to more sustainable levels are an ongoing challenge.

Our water quality is affected by discharges from wastewater, stock, urban land use and activities in our rivers and streams. These need to be managed to improve the quality of our water and the health of our ecosystems.

Soil conservation continues to be a significant issue in the region, particularly in the steeper parts where soil erosion is more prevalent. Soil loss impacts on water quality (both freshwater and coastal) and reduces the long-term economic potential of our land. Building and maintaining landowner commitment to more sustainable land management is vital to combat this issue.

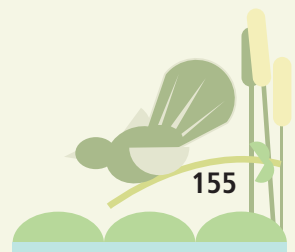
Biodiversity is continuing to decline in the region. Various activities contribute to this decline and although there is an increasing awareness of the human impacts on biodiversity, tension often remains between biodiversity and economic development objectives. Partnerships between GWRC, Crown agencies, territorial authorities and landowners are essential for long-term biodiversity management, as is the valuable input of volunteers.

Introduced plants and animals have significantly changed our environment and, despite the efforts from GWRC and the wider community, we remain susceptible to threats from invasive species. Pest management is essential to protect the economic future of the region and improve environmental outcomes. We are working closely with central government, primary industry and the wider public to mitigate the effects of introduced pests in the region, and are an active participant in groups such as the National Biosecurity Capability Network, National Biocontrol Collective and National Pest Control Agencies; all of which are working to retain New Zealand's primary industry competitive advantage and unique native biodiversity.

In terms of our harbours' functions, changes to the coastal shipping industry and increased awareness of the environmental risk of oil spills requires us to maintain our vigilance and ensure continued high levels of safety throughout the coastal waters managed by GWRC.

The Resource Management Act 1991 (RMA) framework under which we develop our plans, such as the Regional Policy Statement and regional plans, is changing with increased national direction through national policy statements and national environmental standards, and ongoing amendments. Such changes require us to be able to review our strategies and plans. We also have commitments through non-statutory documents to which we are partners, such as the Porirua and Harbour Catchment Strategy and Action Plan, and Wairarapa Moana.

At a national level, the Land and Water Forum has influenced the way in which complex resource management issues are tackled, with increasing emphasis on collaborative approaches. Maintaining and developing strong relationships with industry and sector groups is important for the long-term effectiveness of resource management solutions.



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## STRATEGY FOR ENVIRONMENT

Our long-term approach is to use a combination of regulatory and non-regulatory mechanisms. Our rules will be based on best practice science, and we aim to be leaders in New Zealand in this field.

We will also work with landowners, other key stakeholders and the wider community to improve outcomes. We recognise the need to manage catchments as a whole and that land use throughout a catchment affects the water quality within it.

The Regional Policy Statement 2013 (RPS) is the overarching strategy that guides our activities. The RPS sets out how the management of natural and physical resources will be integrated. It identifies the resource management issues of regional significance, and the objectives, policies and methods that recognise the interaction and connection between different resources, the range of scales in which an issue can be addressed and the need to consider social, economic, cultural and environmental factors alongside one another. Ultimately, the RPS focuses on matters that it can influence to make progress towards a sustainable region.

Our other regulatory plans include the Regional Pest Management Strategy, (RPMS), reviewed in 2009, and our regional plans, which are currently being reviewed. We ensure that our regulatory plans are kept up-to-date through continuous monitoring review, and progressing through all the relevant stages of the statutory process as efficiently as possible. The RPMS will be reviewed following amendments to the Biosecurity Act and the pending release of a National Policy Direction by the Ministry for Primary Industries. GWRC will develop a Regional Pest Management Plan (previous Strategy) once the National Policy Direction is in place.

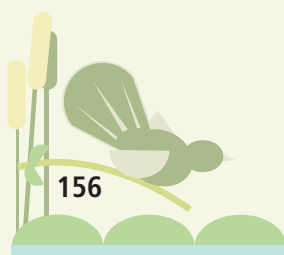
We continue to look for ways to streamline consent processing practice to deliver better outcomes for applicants and the community. We work collaboratively with consent holders to ensure that they are readily able to comply with their resource consents, and focus our compliance monitoring programmes on fixing important problems for the environment and community.

Our approach is to build collaborative partnerships with territorial authorities, sector groups, landowners and key stakeholders to achieve objectives. We are looking at ways to work with territorial authorities in a more integrated and streamlined way, with fewer overlaps and duplication.

We are also looking at how to work more effectively with central government agencies, including the Environmental Protection Agency and related Boards of Inquiry.

We work with owners of properties with highly erosion-prone land to develop land and environment management plans to improve environmental outcomes. We also work with landowners to actively manage pest species and to improve biodiversity outcomes. We plan to investigate new ways to fund voluntary initiatives and to continue to involve stakeholders in key matters using forums such as the Wellington Farming Reference Group.

We take a leadership role in managing the region's environment and, as a landowner and land manager, we recognise that we must lead by example. This includes taking on the role of the regional pest management agency, modelling best practice in delivering biodiversity outcomes through all our activities and delivering a 24-hour regional harbours service.



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## POLICY FRAMEWORK

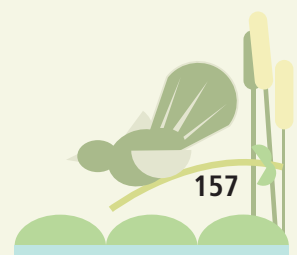
Our policies and plans that relate to the environment group of activities are:

- Proposed Regional Policy Statement 2013 – identifies regionally significant issues around the management of the region’s natural and physical resources. It sets out what needs to be achieved (objectives) and the way in which the objectives will be achieved (policies and methods)
- Regional Coastal Plan 2000 – identifies issues to be addressed so the coastal marine area can be sustainably managed. The Coastal Plan also includes objectives, policies and methods to address these issues
- Regional Freshwater Plan 1999 – identifies issues, objectives, policies and methods for the sustainable management of freshwater in the region. Freshwater resources include rivers, lakes, streams, ponds, aquifers and artificial water courses
- Regional Soil Plan 2000 – deals with soil disturbance and vegetation disturbance on erosion-prone land in the region
- Regional Air Quality Management Plan 2000 – identifies issues, objectives, policies and methods to promote the sustainable management of air
- Regional Plan for Discharge to Land 1999 – covers discharges of contaminants to land
- Resource Management Charging Policy 2011 – describes the charges that are payable to GWRC for a range of resource management services, including processing and monitoring resource consent applications
- Regional Pest Management Strategy 2002-22 - developed under the Biosecurity Act 1993, and includes management programmes for pest plants and animals which have the potential to impact on the region’s economy, environment, human health, recreation, or Māori culture and traditions
- GWRC Biodiversity Strategy 2011-21 – provides guidance for policy and decision making, resource allocation and on the ground projects relating to biodiversity management in the region
- Porirua Harbour and Catchments Strategy and Action Plan – a joint initiative with Ngāti Toa, Porirua City Council and Wellington City Council providing a framework for coordinated and targeted action to restore the health of Porirua Harbour
- Wellington Regional Navigation and Safety Bylaws 2009 – promote the safe usage of the harbours and waters of the region

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## POTENTIAL NEGATIVE EFFECTS

Our environment activities require a balancing of cultural, economic and environmental wellbeing. The control of animal pests uses a range of methods and pesticides. The compound 1080, in particular, is of significant concern to some sectors of the community. GWRC has participated in a number of studies and believes that the benefits of using 1080 outweigh the negative effects. The former Environmental Risk Management Authority (now Environmental Protection Authority) completed a review of 1080 in 2007, supporting the continued use with stronger controls. In 2012 the Parliamentary Commissioner for the Environment reviewed 1080 use in New Zealand, strongly supporting aerial application of the toxin to protect native biodiversity and primary production.





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# RESOURCE MANAGEMENT

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## WHAT WE DO AND WHY

Under the Resource Management Act 1991 (RMA), we must prepare a Regional Policy Statement (RPS) and a Regional Coastal Plan and may prepare other regional plans. The purpose of the RPS is to provide an overview of the resource management issues of the region and policies and methods to achieve integrated management of the natural and physical resources of the region. Regional plans help us carry out our functions to achieve the purpose of the RMA – to promote the sustainable management of natural and physical resources. They contain rules that permit and control resource use through the resource consent process.

GWRC adopted its first RPS in 1995 and also developed five regional plans – coastal, air quality management, discharges to land, soil and freshwater. The current RPS became operative in 2013. A review of the regional plans is underway. A draft Natural Resources Plan for the Wellington region was released for public feedback in 2014 and it is expected that a proposed Natural Resources Plan for the Wellington region will be released for public consultation in mid-2015.

In 2011 Central Government introduced the National Policy Statement for Freshwater Management. This requires regional councils to establish both quantity and quality limits for freshwater and to include these limits in regional plans. To achieve this GWRC has established the Whaitua process, which directly involves mana whenua and local communities in the development of quantity and quality limits for freshwater resources within each of the five regional catchment areas, known as Whaitua. This process started in 2014 and will be complete by 2022.

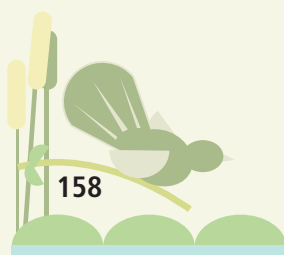
## Resource consents service

The RMA requires GWRC to process all applications to use natural resources, e.g. abstracting water, discharging into water, discharging into air and certain types of land and coastal use. Consents must be obtained for resource use unless an activity is “permitted” by a regional plan or directly by the RMA. The RMA provides detailed procedures to be followed in processing resource consents. In recent years, GWRC has typically processed 600-800 consent applications per year, and mana whenua are consulted on a significant number of these. Of these applications about 5% are processed as notified consents, where affected parties may make a submission and the decision goes through a formal hearing process.

## Compliance and enforcement

GWRC carries out compliance monitoring as an essential part of its consenting responsibilities. This varies according to the nature of the consented activity and ranges from a detailed compliance monitoring schedule to the consent holder undertaking self-monitoring and preparing a report for audit by the Council. Compliance reports provide consent holders feedback on their performance and give the community confidence that the consent holder’s environmental performance is being monitored and recorded.

GWRC has carried out an average of 1,400 compliance inspections per year over the past eight years (ranging from 833 in 2002/03 to 2,170 in 2010/11). We expect this activity to increase in the future.





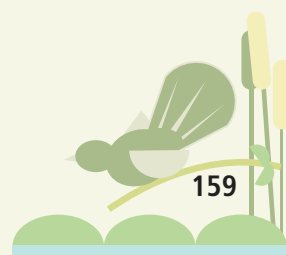
## Pollution prevention and control

GWRC operates a 24-hour pollution response service for both environmental and public health purposes. This includes investigation of all reported environmental pollution incidents and cleaning up whenever possible. Pollution incidents include contaminated waterways, dust, sediment and, most commonly, odour. We are also taking a more proactive approach to pollution prevention through the Take Charge programme (a pollution-prevention programme for businesses) and the Muddy Waters Programme (a programme to prevent pollution from developers' earthworks activities).

## State of the environment monitoring

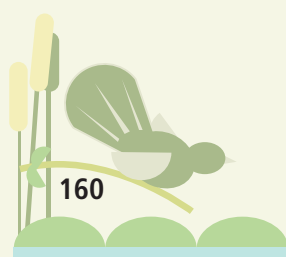
The RMA requires GWRC to gather information necessary to carry out its regulatory functions, to monitor the state of the environment and measure the effectiveness of policy statements and plans, and to make the information available to the public.

We monitor rainfall, river flows, groundwater levels and quality, freshwater coastal water quality, air quality and soil quality. Results of monitoring are produced by way of annual report cards, a six-yearly comprehensive state of the environment monitoring report for the region and through real-time data on our website. The monitoring information ensures a sound understanding of the state of the environment and contributes to robust and defensible resource management planning. We also conduct targeted studies to investigate significant resource issues identified through our general monitoring programmes.



## WHAT WE WILL DELIVER

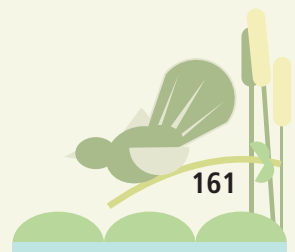
Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Provide an up-to-date policy framework to manage the region's natural and physical resources	Regional Policy Statement is maintained and operative	Regional Policy Statement is operative	Identified changes are adopted	Identified changes are adopted	Identified changes are adopted	Identified changes are adopted
	Regional Plans are reviewed and adopted	Draft Natural Resources Plan is made available September 2014	Proposed Natural Resources Plan is made public	Proposed Natural Resources Plan is made public	Proposed Natural Resources Plan is made public	Natural Resources Plan is operative
	Whaitua Committees are implemented	Ruamahanga & Porirua Committees established	Ruamahanga & Porirua Committees operational	Ruamahanga Committee releases Whaitua Implementation Plan	Porirua Committee releases Whaitua Implementation Plan Wellington Harbour Hutt Valley Committee established	Wellington Harbour Hutt Valley Committee established
	Develop Regional Natural Hazards Management Strategy	Strategy development work commenced	Draft Strategy released for public comment	Regional Natural Hazards Management Strategy adopted		
Process resource consents in a timely manner	Percentage of resource consents processed within 20 working days	100%	100%	100%	100%	100%



Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Monitor and enforce compliance with regional plans and resource consents	Percentage of significant & environmental non-compliance that is reported within one month (including what follow measures are being undertaken)	100%	100%	100%	100%	100%
	Percentage of reported environmental incidents that are responded to, investigated and enforcement actions completed within statutory timeframes	100%	100%	100%	100%	100%
Provide timely, appropriate and accessible information on regional and catchment state trends	Percentage of data collected that is made available within agreed timelines	90%	90%	90%	90%	90%
	Number of reports downloaded	New measure	Establish baseline	Increase against baseline	Increase against baseline	Increase against baseline
	Stakeholder satisfaction with the quality and usability of the reports provided	New measure	Establish baseline	Increase against baseline	Increase against baseline	Increase against baseline

## CHANGES TO WHAT WE WILL DELIVER

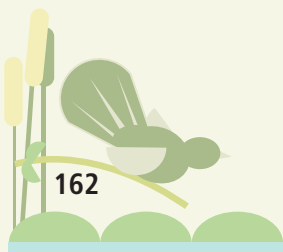
A key change to existing levels of service in the plan is the formation and acceleration of the Whaitua process to ensure that subsequent changes to the Regional Plan stemming from the Whaitua are operative by 2025, consistent with Central Government's required time frame.



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## HOW WE WILL FUND THIS ACTIVITY

Resource management planning and advice to the public is funded 100% by general rates. Resource consent processing service is funded up to 90% by user charges, with the remainder from general rates. The compliance monitoring service is funded up to 50% by user charges and at least 50% by general rates (investigations and legal costs). Pollution prevention and control are funded 100% by general rates, less any cost recovery from enforcement or legal action. State of the environment reporting is funded 100% by general rates, less state of the environment monitoring charges paid by some consent holders.



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# LAND MANAGEMENT

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## WHAT WE DO AND WHY

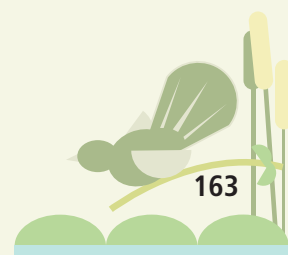
The land management activity seeks to manage the environmental impacts of the farming sector while ensuring the sector remains prosperous and secure. Inappropriate land management practices can directly affect soil erosion and soil health, water quality and the health of streams, rivers and the coast. Around one fifth of the land in the region is erosion-prone – meaning that the land is likely to erode more quickly unless good land management practices are used. Climate change predictions suggest rainstorms may become more frequent and intense, causing greater damage to erosion-prone land in the future. Loss of land through erosion not only threatens the long-term prosperity and security of the farming sector, but can also exacerbate flooding and reduce water quality and the health of streams and rivers.

GWRC delivers a range of programmes to encourage good land management practices. Our approach places a strong emphasis on voluntary services, supported by financial incentives (such as contributing to the cost of planting) to further encourage behavioural change. We actively work on initiatives that will deliver land management outcomes at the catchment level.

Our activities include:

- Farm Plans – implementation of long-term plans for farms with identified problems of soil erosion, including tree planting and other improvements
- Farm Environment Plans – preparation of plans for intensive farming operations within priority catchments throughout the region, identifying options to mitigate nutrient and sediment discharges from properties in accordance with an overall catchment plan
- Catchment Management Schemes – operation of six Catchment Management Schemes in liaison with their local Scheme Advisory Committees. These schemes protect local infrastructure from erosion and flooding problems affecting identified rural communities
- Soil Conservation Reserves – rehabilitation of severely eroded land and control of pest animals within GWRC's four Soil Conservation Reserves
- Akura Conservation Centre – the supply of project materials, primarily poplars and willows and eco-sourced native plants, for GWRC's land management programmes
- Advisory services – providing advice on land management to landowners and the community

These programmes and services support the achievement of several objectives of the Regional Policy Statement, including objective 28, "Land management practices do not accelerate soil erosion" and objectives relating to natural hazards, water quality and healthy functioning ecosystems in rivers, lakes and wetlands. These programmes and services also fulfil our responsibility under the Soil Conservation and Rivers Control Act 1941 to promote soil conservation and prevent and mitigate soil erosion.



## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Working collaboratively with landowners to sustainably manage nutrient and sediment discharges on a catchment basis	Percentage of hill-country erosion prone land covered by an active Farm Plan	76.5%	77%	78%	79%	80%
	Hectares of hill country erosion-prone land planted	400 hectares	450 hectares	500 hectares	550 hectares	550 hectares
	Percentage of dairy farms with an active Farm Environment Plan	15%	18%	21%	24%	27%

## CHANGES TO WHAT WE WILL DELIVER

Farm Environment Plans were introduced from 2012/13 following a pilot project in the Mangatarere catchment in 2011/12. These plans encourage landowners to sustainably manage nutrient and sediment discharges on a catchment basis. Ten new Farm Environment Plans will be prepared annually over the next five years, with an ongoing focus on the Mangatarere catchment and Wairarapa Moana.

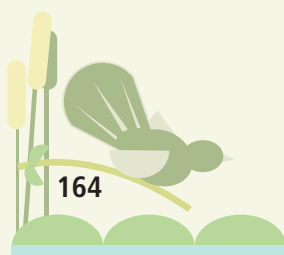
In the Porirua Harbour catchment it is proposed that a programme of Farm Environment Plans (FEP's) be prepared for rural landowners with a specific focus on sediment management. The programme will target farms within the catchment as pasture land has been identified as a major source of sediment.

The Wellington Regional Erosion Control Initiative (WRECI) has been reviewed by the Ministry of Primary Industries (MPI) in 2013/14. A new application to MPI for a further four years funding was lodged in December 2014. Approval has been granted for a \$3.5M programme over four years, with MPI providing \$1.15M and landowners \$1.2M.

Akura Conservation Centre has recently been extended to provide an additional 13 hectares of poplar and willow planting. Land at Mangapakeha currently used as a nursery will be sold once the Akura extension is completed and desired annual production levels are achieved.

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Expansion of the Farm Environment Plans in priority catchments	✓	✓	✓
Ongoing delivery of the WRECI programme, with a focus on erosion-prone land in the Ruamahanga Whaitua	✓	✓	✓
Continuation of the supply of poplar and willow poles, and eco-sourced native plants from the Akura Conservation Centre	✓	✓	✓

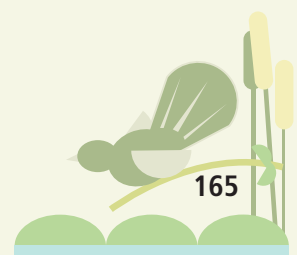


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## HOW WE WILL FUND THIS ACTIVITY

Farm Plans are funded 70% by user charges and 30% by general rates. WRECI Plans are currently funded 40% by user charges, 30% Crown funding and 30% by general rates. Farm Environment Plans are funded 50% by general rates and 50% user charges. Consultancy services are funded by way of direct payment by those who seek the service. Typically, GWRC's operational staff supervise contractors to do the work. A service fee for the services delivered by contractors pays the cost of GWRC's supervision. Land management advice is funded 100% by general rates for inspections, promotion, monitoring and advice.

Catchment Schemes are funded 50% by general rates, 30% to 40% scheme rates (landowners) and 10% to 20% district council contribution. Soil conservation reserves are funded 100% by general rates. Akura Conservation Centre is funded 100% by user charges.



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# BIODIVERSITY MANAGEMENT

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## WHAT WE DO AND WHY

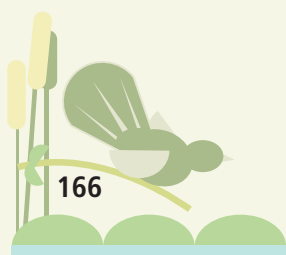
The biodiversity management activity aims to maintain and, where possible, restore biodiversity. Biodiversity loss in the region, as in the rest of New Zealand, has been dramatic. Less than 3% of the region's original wetlands remain and more than 120 different types of plants and animals are threatened with extinction. Biodiversity contributes to our region's natural character and supports the healthy functioning of ecosystems which in turn provide essential, life supporting services such as purifying air and water.

Our biodiversity management activity supports the achievement of several objectives of the RPS, including objective 16 "Indigenous ecosystems and habitats with significant biodiversity values are maintained and restored to a healthy functioning state". The activity is guided by our Biodiversity Strategy 2011-2021, which is guided by the priorities of the NZ Biodiversity Strategy and the policy direction of the RPS.

Our biodiversity management activity includes:

- Protecting the highest value biodiversity areas in the region by managing a range of threats to their ecological health. These areas can be on GWRC, territorial authority or private land
- Working with the regional community to raise awareness of indigenous biodiversity issues and encourage local action
- Providing advice to a range of regional audiences to protect sites of high biodiversity value and promote functioning, indigenous ecosystem processes across the landscape

We also support the EnviroSchools Foundation to deliver environmental sustainability education programmes to more than 70 schools in the region.





## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Work with the regional community to improve the region's indigenous biodiversity	Number of identified high value biodiversity sites under active management <sup>1</sup>	120	80	80	80	120
	Progress towards ecological management objectives <sup>2</sup>	New measure	Management activities have contributed to progress on 95% of objectives.	Management activities have contributed to progress on 95% of objectives.	Management activities have contributed to progress on 95% of objectives.	Management activities have contributed to progress on 95% of objectives.

## CHANGES TO WHAT WE WILL DELIVER

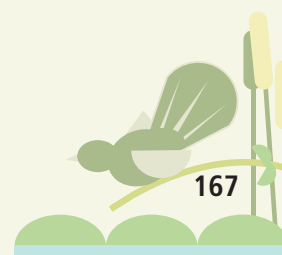
There are no significant changes to current levels of service. The reduction from 120 to 80 actively managed sites is due to a re-definition of sites to only those fully resourced and operationally managed by GWRC. We work with landowners, community groups and schools, as well as provide advice to the general public with the aim to improve region's indigenous biodiversity at many more sites.

## HOW WE WILL FUND THIS ACTIVITY

100% general rates, except for the Key Native Ecosystems programme which receives 10% of its overall funding from participating city and district councils.

<sup>1</sup> Active management can include improving legal protection, fencing, and undertaking the control of plant and animal pests

<sup>2</sup> Progress is assessed by reviewing management activities' direct contribution towards ecological management objectives



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# PEST MANAGEMENT

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## WHAT WE DO AND WHY

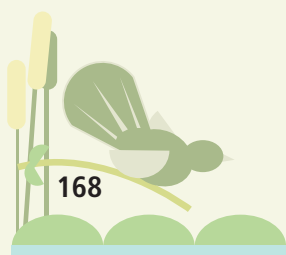
Our pest management activity aims to mitigate the adverse impacts of pest animals and plants on the environment, economy and community, and maximise the effectiveness of pest management through a regionally coordinated response. Adverse impacts of pest plants and animals include: loss of native flora and fauna, reduced productivity for farming and horticulture and public nuisance. Our pest management activity supports Objective 16 of the RPS "Indigenous ecosystems and habitats with significant biodiversity values are maintained and restored to a healthy functioning state".

GWRC has chosen to take on the role of the regional pest management agency and to prepare and implement the Regional Pest Management Strategy 2002-22 (RPMS) under the Biosecurity Act 1993. Our approach is determined by how widespread individual pests are in the region. We attempt to prevent new pests from establishing in the region by early detection and eradication of pests that are present at a limited number of sites. For pests that are present only in certain parts of the region we try to slow their spread and contain them to their existing sites. Widely spread pests we control only in high value sites in the region.

Our pest management activity includes:

- Regulation – setting rules in the RPMS that help pest management action and prevent the propagation, sale and spread of pest species
- Inspection and monitoring – undertaking inspections to ensure rules are adhered to and monitoring the effect of our pest management programmes
- Direct control – undertaking pest control in special circumstances where there is direct regional benefit, such as pest organisms of limited distribution, of significance for human health or occurring at sites of high value
- Advice and education – raising public awareness of the negative effects of pest species, the benefits of pests management programmes and providing advice to the public on the most effective and sustainable pest control options
- Providing support for community initiatives – supporting public initiatives by providing information, control advice, staff time and some materials to undertake pest control
- Biological control – contributing to the National Biocontrol Collective research programmes and releasing and spreading biological control agents around the region. Biological control is most effective and often the only way to control widely spread pest plant species.

In addition to our programme of work to implement the RPMS, we also run the Regional Possum and Predator Control Programme. The programme controls possums in two areas: firstly, land that has not received any possum control under either GWRC programmes or the National Pest Management Strategy for bovine Tb, and secondly land that has recently been declared bovine Tb-free after a sustained period of control.



TBfree New Zealand (part of OSPRI) no longer controls possums in Tb-free areas. In consultation with the local community, GWRC decided to continue controlling possums in these areas to capitalise on the biodiversity and primary production gains created by maintaining low possum numbers.

This programme will expand to include areas near Wellington, Porirua and Kapiti Coast that have not had large scale possum and predator control in the past.

GWRC is no longer funding the National Tb Plan from July 2015. The reasons for not providing funding include:

1. the OSPRI Board’s decision that current regional shares should be funded largely via the two industry commodity levies (milk solids and slaughter levies)
2. GWRC is already contributing significant funds to possum/predator control in areas recently declared Tb free by OSPRI and that this funding is likely to increase as the objectives of the National Tb Plan are achieved
3. GWRC remains committed to funding pest control for biodiversity gains in priority areas of the region and that funding the National Tb Plan to achieve secondary biodiversity gains is not justifiable.

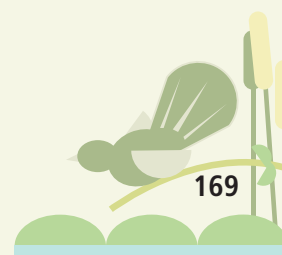
## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Work with landowners to reduce the impact of pest animals and plants within the region	Number of active pest plant “Total Control” sites with reproductively active plants	Nil	Nil	Nil	Nil	Nil
	Number of possums in the Regional Possum Predator Control Programme area	Low (<5% Residual Trap Catch)	Low (<5% Residual Trap Catch)	Low (<5% Residual Trap Catch)	Low (<5% Residual Trap Catch)	Low (<5% Residual Trap Catch)
	Number of rabbits in the region	Low, (<5 on the Modified McLean Scale)	Low, (<5 on the Modified McLean Scale)	Low, (<5 on the Modified McLean Scale)	Low, (<5 on the Modified McLean Scale)	Low, (<5 on the Modified McLean Scale)

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

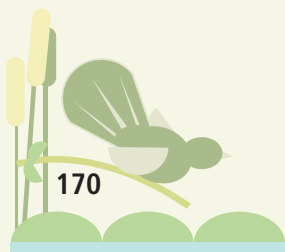
This Regional Possum and Predator Control Programme will expand to include areas near Wellington, Porirua and Kapiti Coast that have not previously had large scale possum and predator control, with the intention that this will help to maintain our low possum levels in the region.



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## HOW WE WILL FUND THIS ACTIVITY

100% general rates for inspections, surveillance, monitoring and approved control work under the Regional Pest Management Strategy. Regional possum control is funded 40% by works and services rates (land area) on all rateable rural properties 4ha and over, and 60% by general rates.



# HARBOUR MANAGEMENT

## WHAT WE DO AND WHY

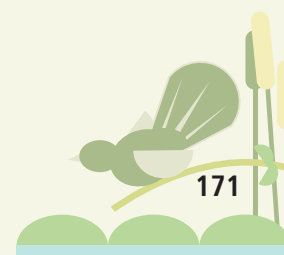
GWRC is responsible under the Maritime Transport Act 1994 for the management of the region's harbours and coastal waters for navigation and safety purposes. We operate a 24/7 communication station at Beacon Hill in Wellington and provide and maintain navigational aids in our harbours. We also promote the safe use of harbours and coastal waters by educating recreational users and operating a harbour ranger service. GWRC manages and cleans up oil spills in our harbours.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Provide safe and competent maritime management for commercial and recreational users of our region's waters.	That Beacon Hill Communications station is staffed and operational 24 hours a day, seven days a week	100%	100%	100%	100%	100%
	That all navigation aids are working, 24 hours a day, seven days a week	100%	100%	100%	100%	100%
	Percentage of reports of unsafe boating incidents investigated and appropriate actions taken	100%	100%	100%	100%	100%
	Percentage of harbour oils spills responded to within 30 minutes and clean up started within one hour	100%	100%	100%	100%	100%
	Percentage of coastal oil spills responded to within 30 minutes and clean up started within three hours	100%	100%	100%	100%	100%

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

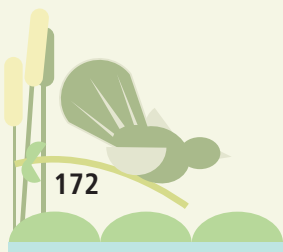


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## HOW WE WILL FUND THIS ACTIVITY

Navigational aids and the communications service are funded 40% from general rates for non-commercial users and 60% from user charges on commercial shipping. Enforcing maritime safety regulations and educating people on water safety are funded 100% from general rates. The standing costs of cleaning up of oil spills is funded 5% from general rates (for recreational users) and 95% user charges (paid via Maritime New Zealand as an agent for all shipping). Pollution clean-up costs are fully recovered from the polluter (any costs that cannot be recovered to be funded from general rates).

For further information see the Separate Policies document for our Revenue and Financing Policy.



## FINANCIAL INFORMATION

### ENVIRONMENT PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2015/16 Plan \$000s	2016/17 Plan \$000s	2017/18 Plan \$000s	2018/19 Plan \$000s	2019/20 Plan \$000s	2020/21 Plan \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s
<b>Sources of operating funding</b>										
General rate	24,957	26,378	27,880	28,818	29,212	29,767	30,403	31,139	32,178	32,928
Targeted rate	408	578	636	653	670	690	711	732	756	782
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	4,145	4,243	4,349	4,462	4,583	4,716	4,857	5,009	5,174	5,350
Fines, infringement fees, and other receipts <sup>1</sup>	3,954	4,088	4,233	4,348	4,471	4,599	4,741	4,889	5,063	5,240
<b>Total operating funding</b>	<b>33,464</b>	<b>35,287</b>	<b>37,098</b>	<b>38,281</b>	<b>38,936</b>	<b>39,772</b>	<b>40,712</b>	<b>41,769</b>	<b>43,171</b>	<b>44,300</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	30,820	33,326	33,788	34,808	35,663	36,438	37,480	38,563	39,757	41,014
Finance costs	91	124	149	135	115	106	97	84	72	64
Internal charges and overheads applied	1,614	1,793	1,822	1,866	1,925	1,993	2,023	2,104	2,188	2,175
<b>Total applications of operating funding</b>	<b>32,525</b>	<b>35,243</b>	<b>35,759</b>	<b>36,809</b>	<b>37,703</b>	<b>38,537</b>	<b>39,600</b>	<b>40,751</b>	<b>42,017</b>	<b>43,253</b>
<b>Surplus/(deficit) of operating funding</b>	<b>939</b>	<b>44</b>	<b>1,339</b>	<b>1,472</b>	<b>1,233</b>	<b>1,235</b>	<b>1,112</b>	<b>1,018</b>	<b>1,154</b>	<b>1,047</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	(119)	1,107	(245)	(361)	(192)	(98)	(183)	(213)	(151)	(95)
Gross proceeds from asset sales	266	89	41	95	110	84	101	74	123	46
<b>Total sources of capital funding</b>	<b>147</b>	<b>1,196</b>	<b>(204)</b>	<b>(266)</b>	<b>(82)</b>	<b>(14)</b>	<b>(82)</b>	<b>(139)</b>	<b>(28)</b>	<b>(49)</b>
<b>Applications of capital funding</b>										
<b>Capital expenditure</b>										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	1,127	1,104	987	1,049	1,028	1,021	821	659	897	759
Increase / (decrease) in investments	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in reserves	(41)	136	148	157	123	200	209	220	229	239
<b>Total applications of capital funding</b>	<b>1,086</b>	<b>1,240</b>	<b>1,135</b>	<b>1,206</b>	<b>1,151</b>	<b>1,221</b>	<b>1,030</b>	<b>879</b>	<b>1,126</b>	<b>998</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation on Environment assets	671	620	695	911	1,019	995	979	891	820	812

<sup>1</sup> This includes revenue from the Animal Health Board, sales of trees and rental income

This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy

All figures on this page exclude GST



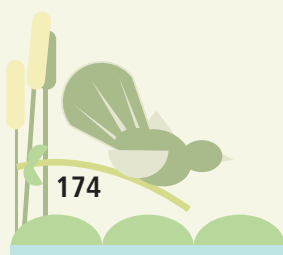
## ENVIRONMENT PROSPECTIVE FUNDING INFORMATION FOR THE YEAR ENDING 30 JUNE

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Operating funding</b>										
Resource management	16,437	16,972	17,967	18,615	18,860	19,187	19,513	19,930	20,601	21,160
Land management	5,300	6,005	6,429	6,619	6,805	7,002	7,210	7,443	7,702	7,899
Biodiversity management	4,374	4,490	4,591	4,713	4,837	4,972	5,117	5,259	5,423	5,558
Pest management	5,185	5,575	5,835	5,975	6,133	6,306	6,497	6,696	6,865	7,092
Harbour management	2,168	2,245	2,276	2,359	2,301	2,305	2,375	2,441	2,580	2,591
<b>Total operating funding</b>	<b>33,464</b>	<b>35,287</b>	<b>37,098</b>	<b>38,281</b>	<b>38,936</b>	<b>39,772</b>	<b>40,712</b>	<b>41,769</b>	<b>43,171</b>	<b>44,300</b>
<b>Applications of operating funding</b>										
Resource management	15,646	17,438	17,134	17,701	18,091	18,398	18,868	19,362	19,945	20,615
Land management	5,102	5,795	6,211	6,389	6,562	6,753	6,950	7,199	7,478	7,614
Biodiversity management	4,530	4,444	4,543	4,663	4,784	4,917	5,059	5,199	5,360	5,493
Pest management	5,250	5,512	5,770	5,908	6,065	6,206	6,393	6,589	6,754	6,977
Harbour management	1,997	2,054	2,101	2,148	2,201	2,263	2,330	2,402	2,480	2,554
<b>Total applications of operating funding</b>	<b>32,525</b>	<b>35,243</b>	<b>35,759</b>	<b>36,809</b>	<b>37,703</b>	<b>38,537</b>	<b>39,600</b>	<b>40,751</b>	<b>42,017</b>	<b>43,253</b>
<b>Capital expenditure</b>										
Environment projects	148	205	105	-	25	125	55	-	44	103
<b>Capital project expenditure</b>	<b>148</b>	<b>205</b>	<b>105</b>	<b>-</b>	<b>25</b>	<b>125</b>	<b>55</b>	<b>-</b>	<b>44</b>	<b>103</b>
Land and buildings	-	-	-	-	-	-	-	-	-	-
Plant and equipment	589	543	706	649	557	542	343	328	332	442
Vehicles	390	356	176	400	446	354	423	331	521	214
<b>Total capital expenditure</b>	<b>1,127</b>	<b>1,104</b>	<b>987</b>	<b>1,049</b>	<b>1,028</b>	<b>1,021</b>	<b>821</b>	<b>659</b>	<b>897</b>	<b>759</b>

This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy

All figures on this page exclude GST





		Activity		
		Understanding flood risk	Maintaining flood protection and control works	Improving flood security
Average operating spend (annual)		2.6m	9.2m	7.3m
Average capital spend (annual)		0.8m	-	12.8m

## Section 5

# **FLOOD PROTECTION AND CONTROL WORKS**

## Te Tiaki me te Arahi Waipuke

GWRC is responsible for managing flood risk from the region's rivers and streams. We develop floodplain management plans, provide a free advice and consultation service, maintain and build flood protection infrastructure, work with the community to improve the environment and recreational opportunities and provide flood warnings.

# FLOOD PROTECTION AND CONTROL WORKS



FLOOD PROTECTION  
TOTAL OF GWRC  
EXPENDITURE  
**6%**

## WHAT WE DELIVER

The flood protection and control works group of activities includes:

Understanding  
flood risk

Maintaining flood  
protection and  
control works

Improving flood  
security

## CONTRIBUTION TO COMMUNITY OUTCOMES

Flood protection and control works activities primarily contribute towards achieving a **resilient community** by:

- Reducing the risk of flooding in the region now and in the future by promoting the avoidance of inappropriate development in our most flood-prone areas
- Informing communities about the risk and consequences of flood events in their area
- Maintaining existing flood protection works and building planned flood protection works

Our flood protection and control works also contribute towards achieving:

- A **strong economy** by minimising the impact of flooding on activities that contribute to the regional economy
- A **healthy environment** by enhancing the environment along river corridors
- An **engaged community** by enabling people to enjoy recreational use of river corridors



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## CHALLENGES WE FACE

The region contains a number of major rivers and streams that have the potential for flooding, making flooding the region's greatest hazard, both in terms of frequency and continuing losses.

We are committed to providing and maintaining our existing infrastructure assets and as new infrastructure assets are built, maintaining existing levels of service. Flood protection infrastructure is expensive to build and maintain. As new infrastructure assets are built, the costs of maintenance will continue to increase.

Over time climate change and sea level rise will challenge our ability to maintain the existing levels of service being provided and we need to investigate and plan for this.

While pressure to develop in areas that are subject to flooding continues, avoiding inappropriate development in high risk areas is a key part of our work, and we do this by providing advice and information about flood hazards. Mitigating flooding by building infrastructural assets may not always be the most appropriate or cost effective solution. Increasing community resilience by raising awareness of flood risk and the need to be prepared is particularly important in existing communities that are subject to flooding.

Community expectations and the potential effects of our work on the environment are changing the way we work. The community has expectations that GWRC will deliver more than just well-maintained assets in the river and stream corridors that we are responsible for.

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## STRATEGY FOR FLOOD PROTECTION AND CONTROL WORKS

GWRC's long-term approach to flood protection is to promote a safe and prosperous community through appropriate flood protection measures while maintaining a natural river environment. We achieve this by providing a range of services that include: providing advice and information, developing flood management plans (FMPs), managing river schemes and building and maintaining infrastructure. This approach minimises loss of life, supports economic development, informs and empowers communities, enhances ecological quality and provides for recreational opportunities. Development that is compatible with flood risk is an essential part of this approach. We advocate against inappropriate development in flood risk areas, and manage the risk to existing developments.

GWRC's flood protection assets across the region have a replacement value of \$262.8 million. They include stopbanks, outlet structures (culverts and pipes), berms, edge protection material and structures, debris arrestors, detention dams, barrage gates, flood walls and land within river corridors. Flood protection assets are located in the Hutt, Otaki, Waikanae, Wainuiomata, Porirua and Ruamahanga catchments.

All existing assets will continue to be maintained (including renewals or replacements when necessary) in order to provide the levels of service set out in the FMPs. We have FMPs in place for the Hutt River (2001), Otaki River (1998), and the Waikanae River (1996). In addition the Waitohu Stream Study (2006) also fulfils all the requirements of a FMP. For the Porirua Stream we do not have a formal FMP but all the elements have been completed separately (1994).

FMPs are under development for the Te Kāuru (Upper Ruamahanga River), the Waiohine River, the Pinehaven Stream, and the Waiwhetu Stream. A FMP will be developed within the next ten years for the Lower Ruamahanga River. We also have infrastructural assets and flood hazard information on the Wainuiomata River but there are currently no plans to progress a FMP.

In addition to maintaining existing assets there are a number of major projects underway or planned to renew or replace existing assets. The new FMP's currently under development or proposed in the future are likely to result in a requirement for further investment to provide the desired level of service.

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## **POLICY FRAMEWORK**

The policies and plans that relate to the flood protection group of activities are:

- Floodplain management plans – outline a holistic approach to reducing the effects of flooding, including physical protection, non-structural measures, and environmental opportunities
- Regional Policy Statement 2013 – includes objectives and policies relating to flood hazards

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## **POTENTIAL NEGATIVE EFFECTS**

There is the potential for flood protection projects and ongoing operations and maintenance activities to have a negative effect on the environment. GWRC seeks to minimise the impact of flood protection projects, maintenance and operations on the environment.

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# UNDERSTANDING FLOOD RISK

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## WHAT WE DO AND WHY

This activity involves working with the community to protect lives, reduce the impact of flooding on people and their property and to assist people to make informed decisions about development in areas of the region subject to flood hazards.

Flood Management Plans (FMPs) are our key planning tool, as they set out how we manage flood risk on individual rivers and floodplains.

The FMP planning process involves:

- Preparing flood hazard assessments
- Consulting with affected communities on ways to manage the risk
- Agreeing appropriate levels of flood protection from avoidance through to mitigation of the hazards
- Preparing and implementing the FMP

We provide advice to people, communities and local and central government organisations about avoiding, reducing or mitigating flood hazards. We work closely with city and district councils to investigate and provide flood hazard information for Land and Property Information Memorandums (LIMS and PIMS) and district plans. We also gather information, monitor, carry out river bed surveys, provide flood warnings and keep records about flood risks throughout the region. We provide technical analysis and support on flood hazards, planning and policy and environmental enhancement work.

With the exception of the lower Ruamahanga River, where the onset of flooding is slower, our current level of flood warning provides at best a few hours' notice of a flood event. The system is based on responding to measured flows and rainfall that has already fallen. Suitable technology now exists to forecast flooding (timing, location, magnitude) based on weather forecasting. Therefore, we are commencing a project to implement flood forecasting which will extend warning times out to many hours and even days. We propose to progressively implement an improved flood warning system based on our existing gauge network and hydraulic models and the new forecasting and run-off model.

Currently we provide information to the community as part of the development of floodplain management plans and as a result of requests from the public. Making this flood hazard information more available, particularly through the use of electronic media will greatly increase our ability to reach the wider community. We are also commencing a project to make regional scale flood hazard mapping and more catchment specific information readily available through the public GWRC website. The need to develop and manage this process will require careful planning because of the sensitivity of land owners to the potential impacts of flood hazard information on property values and insurance costs.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Improving information and understanding of flood risk in the community	Percentage of high hazard flood prone land covered by a flood hazard map	13.0%	13.0%	13.0%	13.0%	30.0%
	Percentage of catchments with FMPs in place	20.0%	20.0%	20.0%	20.0%	22.0%
	Disseminate flood hazard maps within six months of completion	New measure	100%	100%	100%	100%
	Flood warning information is relayed to WREMO within 1 hour of receipt.	100%	100%	100%	100%	100%

## CHANGES TO WHAT WE WILL DELIVER

Since the LTP 2012-22 was developed we have built a greater understanding of the resourcing and time requirements for implementing FMPs, in particular the time required to work through the process of gaining community support for the various projects. Because of this we have extended the time required to develop FMPs for the region. The revised delivery programme is set out in the table below.

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Te Kāuru Upper Ruamahanga Floodplain Management Plan	Complete FMP	Commence implementation (in conjunction with MDC and CDC)	
Pinehaven Floodplain Management Plan [in conjunction with UHCC]	Commence implementation (in conjunction with UHCC)		
Waiohine Floodplain Management Plan	Complete FMP	Commence implementation (in conjunction with CDC and SWDC)	
Waiwhetu Floodplain Management Plan	Continue development of FMP	Complete FMP	
Make flood hazard information available on GWRC website	✓		
Mangaroa FHA - participate in Mangaroa Plan Change (UHCC) and improve flood warning process	✓		

	2015/16	2016/17	2017/18
Flood Forecasting development (joint project with WREMO)	✓	✓	
Otaki FMP Review		✓	✓
Begin development of Lower Ruamahanga FMP (LWVD Scheme)			✓

## HOW WE WILL FUND THIS ACTIVITY

100% funded by general rates.



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## MAINTAINING FLOOD PROTECTION AND CONTROL WORKS

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### WHAT WE DO AND WHY

This activity helps to ensure a resilient community and strong economy by maintaining a network of flood protection structures, including stopbanks, river works and detention dams, throughout the region to mitigate the effect of floods.

Regular maintenance is a key component of our work to ensure that flood protection systems and infrastructure continue to perform as planned and provides the level of service agreed to with the community. Maintenance involves routine inspections, repairs and adjustments, as well as repairing damage caused by floods.

We carry out environmental enhancement work on river corridors and encourage public use and enhancement by providing access, tracks, planting and removing rubbish. A ranger service is provided on the Hutt River to facilitate public use of this popular area. This work provides for the community partnerships and for the improved water quality outcomes being sought.

Developing partnerships and involving the community will play an increasingly important role in this activity in coming years. Resources are required to manage the demand for greater engagement with iwi and the community across a range of activities including what we do and how we deliver it – e.g. recreation use, access and amenity, native planting, habitat quality and natural character.

Resource consents are required to enable GWRC to continue to maintain its flood protection infrastructure assets overtime, and are required under the Resource Management Act 1991. The works are carried out under the Soil Conservation and Rivers Control Act 1941 unless GWRC decides through a formal process it no longer wishes to maintain these assets. Good practice and community expectations are changing the way that GWRC goes about its maintenance activities and the potential effects that these activities may have on the environment. The community also has expectations that GWRC will deliver more than just well-maintained assets in the river and stream corridors that GWRC are responsible for. We are commencing a project to carry out additional environmental monitoring, analysis and reporting to comply with consent conditions, the Natural Resource Plan and Code of Practice requirements.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Infrastructure is managed to agreed levels of service	Annual maintenance programme completed so that schemes are maintained to their full service potential <sup>1</sup>	100%	100%	100%	100%	100%
	Flood damage identified, prioritised and repair programme agreed with the community <sup>2</sup>	100%	100%	100%	100%	100%
Minimise the environmental impact of flood protection works.	All flood protection works are undertaken in accordance with Code of Practice checklist	100%	100%	100%	100%	100%
	Consent compliance	100%	100%	100%	100%	100%

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Resource Consents Project	✓	✓	✓
Asset Management Planning Improvements	✓	✓	✓
Implement new Health and Safety Legislation	✓	✓	✓
Develop changing work practices		✓	✓
Develop Community Partnerships		✓	✓

<sup>1</sup> Non-Financial Performance Measures Roles 2013 measure for maintenance

<sup>2</sup> Non-Financial Performance Measures Roles 2013 measure for repairs

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## HOW WE WILL FUND THIS ACTIVITY

Up to 50% general rates from the regional community.

The balance of costs (i.e. 50%-100%) met via targeted rates on the local authority area or via scheme rates or direct contribution from both the direct beneficiaries on the floodplain and the beneficiaries in the catchment area. Where a utility provider makes a contribution for protection of infrastructure assets, the revenue is directly applied to alleviate the scheme's costs.

Some projects will be partly loan funded.

# IMPROVING FLOOD SECURITY

## WHAT WE DO AND WHY

GWRC reduces the risk of floods to the community through the implementation of floodplain management plans. We are currently implementing plans for the Lower Ruamahanga, Hutt, Waikanae and Otaki rivers. The 2012-2015 LTP also provided for implementing the new FMPs for Pinehaven and Waiohine. New plans to be developed in the next three years will include Upper Ruamahanga, and Waiwhetu. Based on past experience, these plans will each include (or may include) an implementation programme of between 10 and 40 years.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Improve the communities resilience to flooding	% of FMP implemented	Hutt 30%	Hutt 30%	Hutt 30%	Hutt 30%	Hutt 58%
		Otaki 47%	Otaki 47%	Otaki 50%	Otaki 50%	Otaki 70%
		Waikanae 45%	Waikanae 45%	Waikanae 45%	Waikanae 56%	Waikanae 56%
		LWVDS <sup>1</sup> 43%	LWVDS 51%	LWVDS 57%	LWVDS 63%	LWVDS 100%
	% of stopbanks that meet design standard <sup>2</sup>	98%	98%	98%	98%	99%

## CHANGES TO WHAT WE WILL DELIVER

We are continually improving the level of service delivered in the region around flood security, as we implement the community agreed floodplain management plans. For example, the next three years includes consultation on significant new flood works including the Hutt City centre project. The specific plans that we will be working on in the next three years are detailed in the table below:

1 Lower Wairarapa Valley Development Scheme

2 Non-Financial Performance Measures Roles 2013 measure for renewals

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Hutt River City Centre project	Confirm preferred Integrated Concept Designs following community consultation	Complete statutory approvals and progress with land entry agreements	Complete detailed designs and procure construction tenders (project ongoing to 2032)
Pinehaven Stream FMP Implementation	Progress with land entry agreements and the planning and design phase	Progress with land entry agreements and commence construction	Progress with construction (project ongoing to 2025)
Jim Cook Park stopbank	Complete the planning and design phase and commence construction	Complete construction	
Otaki River	Progress with bank edge protections - Chrystalls to Gorge - Alignment & construction decisions for Mouth to SH1	Progress with bank edge protections - Chrystalls to Gorge - Alignment & construction decisions for Mouth to SH1 (pending review)	Progress with bank edge protections - Chrystalls to Gorge - Construction decisions for Mouth to SH1 (pending review)
	Investigate land entry agreements for South Stopbank	Investigate land entry agreements for South Stopbank (pending review)	
Lower Wairarapa Development Scheme	Complete the 2015/16 works programme including boulder protection works and lowering of berms	Complete the 2016/17 works programme including boulder protection works, lowering of berms and upgrading of Barrage control gear	Complete the 2017/18 works programme including boulder protection works, lowering of berms and upgrading of containment stopbanks at Tauherenikau Delta
Waiohine FMP Implementation	Progress with the planning and design phase and land entry agreements	Progress with land entry agreements and commence construction	Progress with construction
Environmental Strategy Implementation	Progress with environmental enhancement works in Hutt, Otaki and Waikanae rivers	Progress with Environmental enhancement works in Hutt, Otaki and Waikanae rivers	Progress with environmental enhancement works in Hutt, Otaki and Waikanae rivers (implementation ongoing to 2048)
Hutt River Maoribank & Ebdentown Riverbed Stabilisation		Complete the planning and design phase	Progress with construction (project ongoing to 2019)
Lower Waitohu Stream		Complete planning and design for the South Waitohu stopbank	Complete South Waitohu stopbank
Te Kāuru Upper Ruamahanga FMP Implementation		commence the planning and design phase and land entry agreements	Complete the planning and design and commence construction
Strategic land purchased in advance of physical works	As land becomes available	As land becomes available	As land becomes available

## HOW WE WILL FUND THIS ACTIVITY

Up to 50% general rates from the regional community. The balance of costs (i.e. 50%-100%) met via targeted rates on the local authority area or via scheme rates or direct contribution from both the direct beneficiaries on the floodplain and the beneficiaries in the economic catchment area.

Where a utility provider makes a contribution for protection of infrastructure assets, the revenue is directly applied to alleviate the scheme's costs.

## FINANCIAL INFORMATION

### FLOOD PROTECTION AND CONTROL WORKS PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2015/16 Plan \$000s	2016/17 Plan \$000s	2017/18 Plan \$000s	2018/19 Plan \$000s	2019/20 Plan \$000s	2020/21 Plan \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s
<b>Sources of operating funding</b>										
General rate	8,987	10,210	10,870	11,715	12,297	12,962	13,711	14,621	15,234	16,182
Targeted rates	6,742	7,293	8,011	8,765	9,135	9,684	10,213	11,612	12,124	12,797
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-
Fines, infringement fees, and other receipts <sup>1</sup>	2,033	2,131	2,221	2,349	2,334	2,436	2,538	2,613	2,754	2,973
<b>Total operating funding</b>	<b>17,762</b>	<b>19,634</b>	<b>21,102</b>	<b>22,829</b>	<b>23,766</b>	<b>25,082</b>	<b>26,462</b>	<b>28,846</b>	<b>30,112</b>	<b>31,952</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	8,828	9,519	9,690	10,091	10,145	10,401	10,780	11,001	11,312	11,898
Finance costs	3,577	4,147	4,682	5,476	6,009	6,438	6,859	7,361	7,844	8,397
Internal charges and overheads applied	942	1,047	1,064	1,089	1,124	1,163	1,181	1,228	1,278	1,270
<b>Total applications of operating funding</b>	<b>13,347</b>	<b>14,713</b>	<b>15,436</b>	<b>16,656</b>	<b>17,278</b>	<b>18,002</b>	<b>18,820</b>	<b>19,590</b>	<b>20,434</b>	<b>21,565</b>
<b>Surplus/(deficit) of operating funding</b>	<b>4,415</b>	<b>4,921</b>	<b>5,666</b>	<b>6,173</b>	<b>6,488</b>	<b>7,080</b>	<b>7,642</b>	<b>9,256</b>	<b>9,678</b>	<b>10,387</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	7,257	8,810	10,290	9,558	6,912	6,249	6,595	8,706	6,074	10,893
Gross proceeds from asset sales	64	95	84	116	63	123	81	177	80	132
<b>Total sources of capital funding</b>	<b>7,321</b>	<b>8,905</b>	<b>10,374</b>	<b>9,674</b>	<b>6,975</b>	<b>6,372</b>	<b>6,676</b>	<b>8,883</b>	<b>6,154</b>	<b>11,025</b>
<b>Applications of capital funding</b>										
<b>Capital expenditure</b>										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	10,512	12,449	14,498	14,315	11,952	11,790	12,726	15,548	13,569	18,886
- to replace existing assets	193	288	316	250	191	334	232	618	191	351
Increase / (decrease) in investments	420	459	500	545	592	628	666	706	749	793
Increase / (decrease) in reserves	611	630	726	737	728	700	694	1,267	1,323	1,382
<b>Total applications of capital funding</b>	<b>11,736</b>	<b>13,826</b>	<b>16,040</b>	<b>15,847</b>	<b>13,463</b>	<b>13,452</b>	<b>14,318</b>	<b>18,139</b>	<b>15,832</b>	<b>21,412</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation on assets	944	952	1,126	1,333	1,545	1,690	1,856	1,971	2,050	2,130

<sup>1</sup> This includes revenue from the sales of shingle, rental income and direct contributions from territorial authorities for flood protection work

This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy.

All figures on this page exclude GST.

## FLOOD PROTECTION AND CONTROL WORKS PROSPECTIVE FUNDING INFORMATION FOR THE YEAR ENDING 30 JUNE

	2015/16 Plan \$000s	2016/17 Plan \$000s	2017/18 Plan \$000s	2018/19 Plan \$000s	2019/20 Plan \$000s	2020/21 Plan \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s
<b>Operating funding</b>										
Understanding flood risk	1,954	2,174	2,389	2,437	2,613	2,673	2,820	2,893	3,003	3,098
Maintaining flood protection and control works	9,230	9,863	9,991	10,546	10,460	10,941	11,464	12,008	12,164	13,058
Improving flood security	6,578	7,597	8,722	9,846	10,693	11,468	12,178	13,945	14,945	15,796
<b>Total operating funding</b>	<b>17,762</b>	<b>19,634</b>	<b>21,102</b>	<b>22,829</b>	<b>23,766</b>	<b>25,082</b>	<b>26,462</b>	<b>28,846</b>	<b>30,112</b>	<b>31,952</b>
<b>Applications of operating funding</b>										
Understanding flood risk	1,720	1,873	2,057	2,093	2,234	2,261	2,395	2,435	2,521	2,592
Maintaining flood protection and control works	7,576	8,079	8,084	8,510	8,438	8,760	9,244	9,401	9,780	10,455
Improving flood security	4,051	4,761	5,295	6,053	6,606	6,981	7,181	7,754	8,133	8,518
<b>Total applications of operating funding</b>	<b>13,347</b>	<b>14,713</b>	<b>15,436</b>	<b>16,656</b>	<b>17,278</b>	<b>18,002</b>	<b>18,820</b>	<b>19,590</b>	<b>20,434</b>	<b>21,565</b>
<b>Capital expenditure</b>										
Hutt river improvements	2,052	5,829	7,011	6,479	6,052	7,035	7,428	11,791	9,510	13,870
Otaki and Waikanae river improvements	3,234	954	823	612	813	1,214	1,336	1,828	1,571	2,508
Wairarapa rivers improvements	3,743	5,057	6,034	5,653	4,148	3,131	2,991	1,574	1,684	1,741
Other flood protection	1,483	609	630	1,462	939	410	971	355	804	767
<b>Capital project expenditure</b>	<b>10,512</b>	<b>12,449</b>	<b>14,498</b>	<b>14,206</b>	<b>11,952</b>	<b>11,790</b>	<b>12,726</b>	<b>15,548</b>	<b>13,569</b>	<b>18,886</b>
Land and buildings	-	-	-	-	-	-	-	-	-	-
Plant and equipment	8	12	129	13	9	93	9	153	10	15
Vehicles	185	276	187	346	182	241	223	465	181	336
<b>Total capital expenditure</b>	<b>10,705</b>	<b>12,737</b>	<b>14,814</b>	<b>14,565</b>	<b>12,143</b>	<b>12,124</b>	<b>12,958</b>	<b>16,166</b>	<b>13,760</b>	<b>19,237</b>

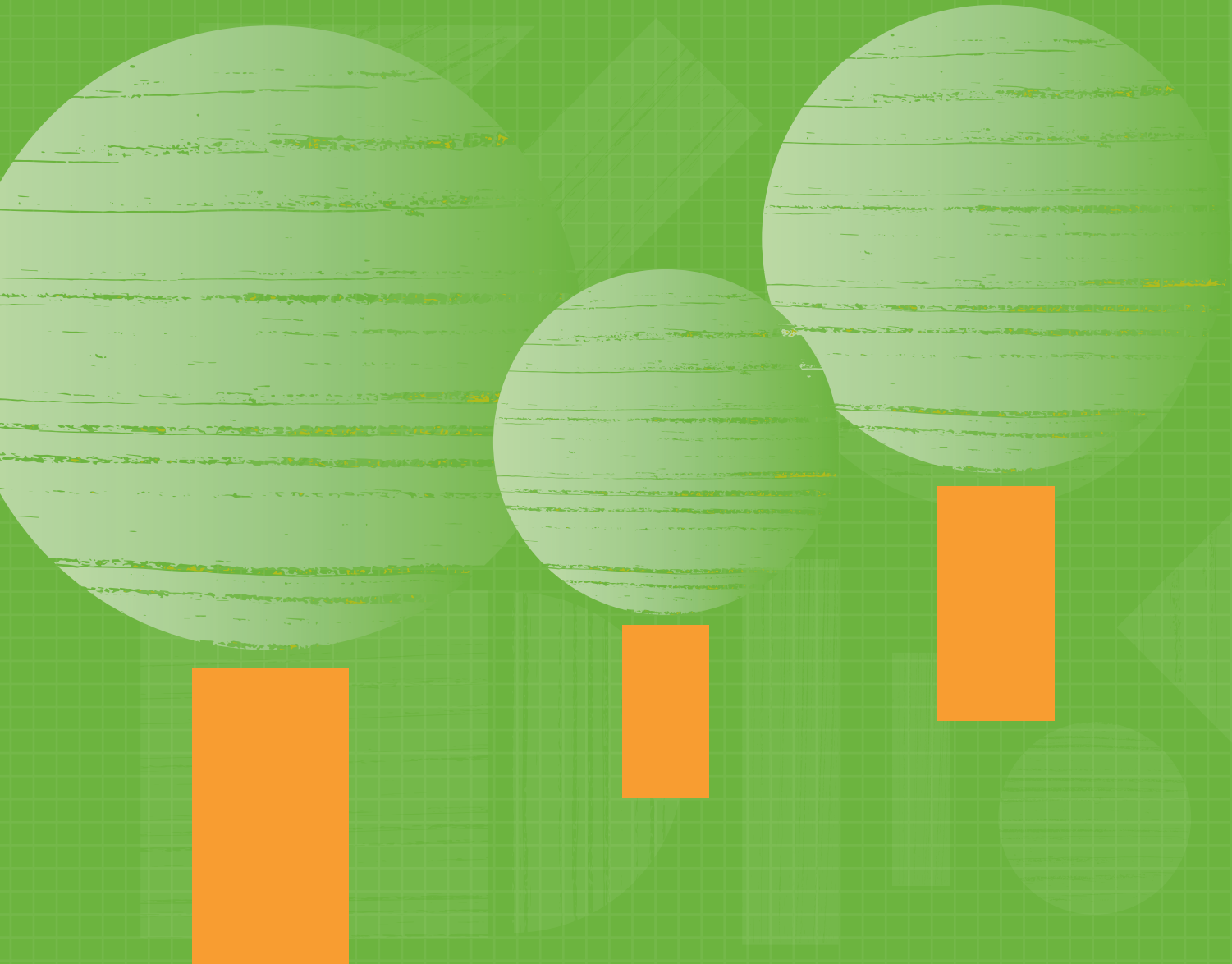
This statement is not an income statement. It excludes all non cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy.

All figures on this page exclude GST.



	Activity	
	Parks planning	Visitor services
Average operating spend (annual)	<b>2.1m</b>	<b>119.7m</b>
Average capital spend (annual)	<b>-</b>	<b>0.3m</b>



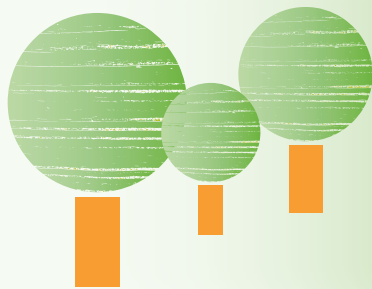
# Section 5

## **PARKS**

### Ngā Papa Whenua

GWRC manages a network of regional parks and forests for the community's use and enjoyment. The network includes a range of unique natural areas for recreation and conservation. We plan for the future of the network, provide services and facilities for visitors (such as park rangers, tracks and toilets) and work with mana whenua and community groups to protect the environment of regional parks.

# PARKS



PARKS  
TOTAL OF GWRC  
EXPENDITURE

4%

## WHAT WE DELIVER

The parks group of activities includes:

Parks planning

Visitor services

## CONTRIBUTION TO COMMUNITY OUTCOMES

Our parks and forests activities contribute towards achieving an **engaged community** by:

- Providing a range of outdoor recreational opportunities and amenities for the community to enjoy
- Protecting part of the region's unique natural and cultural heritage

Our parks and forests activities also contribute towards achieving a **healthy environment** by:

- Protecting and restoring the habitat of native plants and animals



ENGAGED  
COMMUNITY



HEALTHY  
ENVIRONMENT

## CHALLENGES WE FACE

Our regional parks and forests cater for a wide range of recreational activities from walking (the most popular) to mountain biking, and more specialised pursuits such as 4-wheel driving, hunting, hang gliding and horse riding. Active management helps minimise conflicts while retaining the quality of experience for all visitors. In some cases, proposed new activities may displace or change the experience for current users, so it is vital to engage the community in a timely and informed manner about the issues, available options and implications of decisions that may affect the park values and people who use them.

To ensure they remain relevant to the changing needs of our regional community, the parks are being made more accessible to people of varying age, ability and experience. This means that some previously "wild" tracks near urban areas and transport links have been upgraded to provide more even and gravelled surfaces, with new steps where required. This means that for some locations in regional parks, the user experience has changed, which has been resisted by some users who prefer an accessible yet "untamed" park environment.

Studies show that satisfaction with the regional parks experience is consistently high and that there has been an observable trend of steadily increasing parks



usage. These factors, together with recent expansion of the parks network, mean that extra investment is needed in maintaining and renewing core parks asset infrastructure such as bridges, tracks, boardwalks and buildings. This places more pressure on the available resources and increases the need to look for new ways to improve efficiencies in undertaking projects. While the general condition of park assets is good, a few large structures are at the end of their useful life and require replacement to ensure public safety and ongoing access. The Baring Head vehicle bridge over the Wainuiomata River is a significant example.

There is ongoing tension between the desire to manage the regional parks to maximise public access, environmental, heritage and cultural values and the need for effective and efficient land management of large areas of land. Over the next three years we expect to negotiate and implement new grazing licences at Queen Elizabeth Park, Belmont Regional Park and Battle Hill Farm Forest Park. In each of these parks, our aim is to demonstrate sustainable land management, along with providing for recreational access and ongoing habitat enhancement for native fauna and flora. The new licences will pay particular attention to fencing, to address still significant levels of deferred maintenance.

Appropriate protection and enhancement of numerous heritage features within the regional parks network (such as the munitions bunkers in Belmont Regional Park) is also a challenge, especially given their increasing age and vulnerability. Faced with increasing costs, choices will have to be made and priorities established for their conservation.

In several parks large exotic trees are nearing the end of their useful life, and need to be felled to minimise the danger to public safety and park assets as a result of storm events. Locations of particular concern include the Battle Hill camp ground and the Korokoro Valley in Belmont Regional Park, but this problem is evident across the parks network.

Volunteer groups are vital to the management of the region's parks. They act as park advocates, raise funds for and carry out ecological, heritage and recreational improvements, and work with GWRC on joint activities. Encouraging and supporting these groups to remain active and independent, especially as many volunteers grow older, is a key issue in the longer term.

Joint management arrangements are in place for several of our parks. This includes Whitireia Park (Ngāti Toa Rangātira) and Parangarahu Lakes Area in East Harbour Regional Park (Port Nicholson Block Settlement Trust). Whilst this has increased the complexity of the planning process, there have been significant gains from joint working relationships and establishment of shared goals.

Two major state highway development projects – the Transmission Gully Motorway and MacKay's to Peka Peka Expressway are being constructed, impacting upon Belmont, Battle Hill and Queen Elizabeth Regional Parks. GWRC has concluded agreements with NZTA and will be working with the Wellington Gateway Partnership and the Alliance to mitigate the effects on the parks, ensure park users are well informed of changes in access, and to provide alternative recreational opportunities. GWRC has been able to work with NZ Transport Agency to provide additional facilities of value to the regional park network including a new high quality cycleway through Queen Elizabeth Park connecting Paekakariki to Raumati South.

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## STRATEGY FOR PARKS

GWRC's long-term approach is to maintain a network of regional parks that provides a range of recreational opportunities for the region's residents and visitors, catering for different ages, abilities and experiences. Our regional parks and forests will be managed to protect high value ecosystems, important heritage and cultural features and the visual quality of significant landscapes, as well as to enhance degraded areas. We recognise our regional parks are part of broader catchments and have an impact on them. To achieve this we will work in partnership with mana whenua and the community, developing relationships based on good faith and common understanding so that the management of parks reflects the needs of current and new park users.

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## POLICY FRAMEWORK

The policies and plans that relate to the parks group of activities are:

- Regional Policy Statement 2013 – identifies the regionally significant issues around the management of the region's natural and physical resources. It includes objectives relating to landscape, indigenous ecosystems and historic heritage
- Regional Plans
- Regional Parks Network Plan 2010 (Updated 2014) – provides policies and rules for the management of our regional parks and forests. This plan takes an integrated approach to parks management in the region and replaces all former parks management plans
- Regional Parks, Forests and Reserves Bylaws 2009 – control activities carried out in regional parks and forests, including water catchment areas and soil conservation and river control reserves
- Parks and Forests Concessions Guidelines 2013 – cover short and long-term activities and events on lands owned by GWRC.

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## POTENTIAL NEGATIVE EFFECTS

The potential exists for park development and land management activities, such as construction of assets, farming and pest control to have a negative effect on environmental wellbeing. GWRC seeks to minimise any impacts on the environment, and as part of project planning, we assess and manage the impacts of any work, modifying our approach where necessary.

The control of animal pests in 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. GWRC has participated in a number of studies and believes that the benefits of using 1080 outweigh the negative effects. In 2007, the Environmental Risk Management Authority reviewed the use of 1080 and allowed its ongoing use.

Overall, regional parks activities also contribute to environmental wellbeing through protection of significant ecosystems, restoration of degraded environments, and education and engagement of the community in parks management.

# PARKS PLANNING

## WHAT WE DO AND WHY

An integrated Parks Network Plan is maintained to provide a framework to manage regional parks, forests and recreation areas. This provides a consolidated management regime for the network as a whole, as well as specific management provisions for each park. This is used in conjunction with the Parks Bylaws. We also prepare joint management plans with mana whenua.

As new parks are added to the network an amendment is made to the Parks Network Plan. This is done in partnership with the Department of Conservation, landowners and mana whenua, and in consultation with the community and other key stakeholders.

The Parks Network Plan forms the management plan required by the Reserves Act 1977 for those areas of land held as reserves. GWRC has included other land, held primarily as water catchment areas and forests, to ensure that all land that contributes to the regional parks network is managed consistently and in accordance with best practice.

We also assess proposals for leases, licences, easements and other developments within the regional parks network to ensure they comply with the provisions of the Parks Network Plan and add to the overall outcomes being sought. These are assessed in accordance with the requirements of the Reserves Act 1977 and other relevant legislation.

## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Maintain a current policy framework to manage the regional park network	Parks Network Plan is maintained and operative	New measure	Whitireia PMP consulted PNP monitoring programme developed Baring Head Lighthouse Complex Conservation Plan completed	Whitireia PMP adopted Changes to Parks Bylaws adopted PNP reviewed and Plan changes consulted	Revised Parks Network Plan adopted	Maintain a current policy framework to manage the regional park network

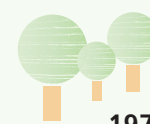
## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to current levels of service.

## HOW WE WILL FUND THIS ACTIVITY

Parks activities are funded 90% from general rates and 10% user charges for organised events, leases, license fees and added value services.

Note: New land and infrastructure is loan-funded (serviced by 100% from general rates).



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## VISITOR SERVICES

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### WHAT WE DO AND WHY

GWRC manages five regional parks (Queen Elizabeth Park, Battle Hill Farm Forest Park, Belmont Regional Park, Kaitoke Regional Park and East Harbour Regional Park) in accordance with the provisions of the Reserves Act 1977.

In addition, we manage the Hutt River Trail, the Wainuiomata Recreation Area, Whitireia Park (in partnership with Ngāti Toa Rangātira) the Akatarawa and Pakuratahi forests and the Hutt, Orongorongo and Wainuiomata water collection areas under the provisions of the Local Government Act 2002, Wellington Regional Water Board Act 1972, and Wellington City and Suburban Water Supply Act 1972.

GWRC provides visitor services to these areas, with one of the most visible aspects being a park ranger service to manage the day-to-day operation of each park. Park rangers promote security, provide public information, and educate visitors about the natural and cultural features of the parks. We also undertake numerous activities, some in partnership with others, to raise awareness of the parks, encourage people to visit and to learn more about them. Examples include visitor research, development of promotional materials and information signage, summer events and a corporate planting programme.

Our work involves the planning and provision of a wide range of assets such as tracks, toilets, picnic facilities, camping areas and signage for recreational purposes. These are maintained and replaced in accordance with our asset management plan. Some land is leased to private operators, mainly for grazing, or made available to community groups for specific recreational use (e.g. pony clubs) or for temporary use (e.g. filming), for which GWRC processes and grants the leases, licences and concessions. Revenue from these activities helps to offset the cost of managing the parks.

We work with volunteer groups to maintain and improve the environment, heritage and recreational opportunities available in the parks. We have worked with several of our volunteer groups to develop Memoranda of Understanding to guide our relationships and project implementation plans and to clearly identify the work to be undertaken and the expectations we have of each other. This has enabled us to build an understanding of our different perspectives and processes, and address any potential issues in a productive manner.

In providing visitor services GWRC not only fulfils our statutory duty to manage our reserves and other land held for water supply purposes, but also makes an important contribution to the social, cultural and economic wellbeing of the region. Recreational activities provide the opportunity for people to appreciate the outdoor environment and promote healthier lifestyles. We also contribute to the region's economic wellbeing through commercial opportunities, such as filming, and contribution to overall quality of life.



## WHAT WE WILL DELIVER

Level of service	Performance measures	Performance targets				
		Baseline (2014)	2015/16	2016/17	2017/18	2018-25
Provide facilities and services that support the community enjoying, valuing and participating in regional parks	Percentage of the regional population that has visited a regional park in the last 12 months	64%	65%	66%	67%	68%
	Number of visits to a regional park in the last 12 months	New measure	Develop baseline	Increase on baseline	Increase on baseline	Increase on baseline
	Percentage of regional park visitors that are satisfied with their experience	89%	>=90%	>=90%	>=90%	>=90%
	Percentage increase in volunteer hours for current staff effort	9,984	>= previous year	>= previous year	>= previous year	>= previous year
	Average asset condition (1=excellent; 5 = very poor)	2	<=3	<=3	<=3	<=3

## CHANGES TO WHAT WE WILL DELIVER

There are no significant changes to existing levels of service.

## KEY PROJECTS AND PROGRAMMES

	2015/16	2016/17	2017/18
Replacement of Baring Head bridge in East Harbour Regional Park	✓		
Construction of an accessible and durable walking track from Muritai Park, Eastbourne to Main Ridge in East Harbour Regional Park	✓		
Pine tree felling in Korokoro Valley and Battle Hill to reduce risk	✓		
QEP Entranceway redevelopment		✓	✓
Recreational improvements in Belmont Regional Park to mitigate impact of Transmission Gully Motorway. These include new tracks to improve access between Hill Road and Old Coach Road, and provide easy downhill mountain biking in the Stratton St valley. The Korokoro Dam surrounds will be landscaped to better cater for high visitor numbers.	✓	✓	
Ongoing asset replacement and maintenance programme across parks network	✓	✓	✓

## HOW WE WILL FUND THIS ACTIVITY

Parks activities are funded 90% from general rates and 10% user charges for organised events, leases, license fees and added value services<sup>1</sup>.

<sup>1</sup> New land and infrastructure is loan-funded (serviced by 100% from general rates).



## FINANCIAL INFORMATION

### PARKS PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

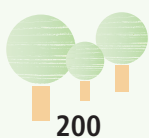
	2015/16 Plan \$000s	2016/17 Plan \$000s	2017/18 Plan \$000s	2018/19 Plan \$000s	2019/20 Plan \$000s	2020/21 Plan \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s
<b>Sources of operating funding</b>										
General rate	5,920	6,096	6,270	6,627	6,935	6,916	7,264	7,443	7,771	8,094
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	201	180	185	190	195	201	207	213	220	227
Fines, infringement fees, and other receipts <sup>1</sup>	598	597	611	628	644	663	682	704	728	753
<b>Total operating funding</b>	<b>6,719</b>	<b>6,873</b>	<b>7,066</b>	<b>7,445</b>	<b>7,774</b>	<b>7,780</b>	<b>8,153</b>	<b>8,360</b>	<b>8,719</b>	<b>9,074</b>
<b>Applications of operating funding</b>										
Payments to staff and suppliers	5,387	5,199	5,337	5,480	5,643	5,777	5,958	6,146	6,397	6,589
Finance costs	355	465	526	649	729	742	787	851	883	991
Internal charges and overheads applied	692	764	771	785	804	825	833	860	886	873
<b>Total applications of operating funding</b>	<b>6,434</b>	<b>6,428</b>	<b>6,634</b>	<b>6,914</b>	<b>7,176</b>	<b>7,344</b>	<b>7,578</b>	<b>7,857</b>	<b>8,166</b>	<b>8,453</b>
<b>Surplus/(deficit) of operating funding</b>	<b>285</b>	<b>445</b>	<b>432</b>	<b>531</b>	<b>598</b>	<b>436</b>	<b>575</b>	<b>503</b>	<b>553</b>	<b>621</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	2,232	1,079	1,120	2,175	312	200	1,173	804	199	3,116
Gross proceeds from asset sales	75	53	44	67	80	48	84	51	65	80
<b>Total sources of capital funding</b>	<b>2,307</b>	<b>1,132</b>	<b>1,164</b>	<b>2,242</b>	<b>392</b>	<b>248</b>	<b>1,257</b>	<b>855</b>	<b>264</b>	<b>3,196</b>
<b>Applications of capital funding</b>										
<b>Capital expenditure</b>										
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	3,495	1,741	1,760	2,937	1,154	684	1,832	1,358	817	3,817
Increase / (decrease) in investments	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in reserves	(903)	(164)	(164)	(164)	(164)	-	-	-	-	-
<b>Total applications of capital funding</b>	<b>2,592</b>	<b>1,577</b>	<b>1,596</b>	<b>2,773</b>	<b>990</b>	<b>684</b>	<b>1,832</b>	<b>1,358</b>	<b>817</b>	<b>3,817</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation on Parks assets	2,164	2,271	2,273	2,301	2,246	2,233	2,156	2,179	1,877	1,856

<sup>1</sup> This includes rental income and park activity fees

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For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to GWRC's Revenue and Financing Policy.

All figures on this page exclude GST.



## PARKS PROSPECTIVE FUNDING INFORMATION FOR THE YEAR ENDING 30 JUNE

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Operating funding</b>										
Parks Planning	262	259	266	273	290	262	270	278	327	297
Visitor Services	6,457	6,614	6,800	7,172	7,484	7,518	7,883	8,082	8,392	8,777
Protecting the environment of regional parks	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding</b>	<b>6,719</b>	<b>6,873</b>	<b>7,066</b>	<b>7,445</b>	<b>7,774</b>	<b>7,780</b>	<b>8,153</b>	<b>8,360</b>	<b>8,719</b>	<b>9,074</b>
<b>Applications of operating funding</b>										
Parks Planning	262	259	266	273	290	262	271	279	327	297
Visitor Services	5,913	6,134	6,332	6,604	6,848	7,043	7,267	7,537	7,797	8,112
Protecting the environment of regional parks	259	35	36	37	38	39	40	41	42	44
<b>Total Applications of Operating Funding</b>	<b>6,434</b>	<b>6,428</b>	<b>6,634</b>	<b>6,914</b>	<b>7,176</b>	<b>7,344</b>	<b>7,578</b>	<b>7,857</b>	<b>8,166</b>	<b>8,453</b>
<b>Capital expenditure</b>										
Battle Hill Farm Forest Park	41	14	146	119	8	21	295	47	17	261
Belmont Regional Park	602	442	271	602	409	320	483	556	321	683
Queen Elizabeth Park	987	930	1,057	1,233	325	134	177	361	153	923
Whitireia Park	110	7	13	151	-	-	84	171	6	201
Pakuratahi Forest	355	85	-	5	9	-	-	-	6	200
Akatarawa Forest	142	6	1	163	9	8	16	1	3	274
Wainuiomata Recreation Area	24	16	-	134	1	-	12	10	14	424
Kaitoke Regional Park	122	22	8	15	46	12	190	-	11	160
East Harbour Regional Park	876	-	-	206	-	-	238	13	-	364
Parks Other	-	21	109	22	11	44	3	5	33	10
<b>Capital project expenditure</b>	<b>3,259</b>	<b>1,543</b>	<b>1,605</b>	<b>2,650</b>	<b>818</b>	<b>539</b>	<b>1,498</b>	<b>1,164</b>	<b>564</b>	<b>3,500</b>
Land and buildings	-	-	-	-	-	-	-	-	-	-
Plant and equipment	-	-	-	-	-	-	-	-	-	-
Vehicles	236	198	155	287	336	145	334	194	253	317
<b>Total capital expenditure</b>	<b>3,495</b>	<b>1,741</b>	<b>1,760</b>	<b>2,937</b>	<b>1,154</b>	<b>684</b>	<b>1,832</b>	<b>1,358</b>	<b>817</b>	<b>3,817</b>

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