



**If calling, please ask for Democratic Services**

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## **Council**

Thursday 27 June 2024, 9.30am

Taumata Kōrero - Council Chamber, Greater Wellington Regional Council  
100 Cuba St, Te Aro, Wellington

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**Quorum:** *Seven Councillors*

### **Members**

#### **Councillors**

Daran Ponter (Chair)

Adrienne Staples (Deputy Chair)

David Bassett

Ros Connelly

Quentin Duthie

Penny Gaylor

Chris Kirk-Burnnand

Ken Laban

David Lee

Thomas Nash

Hikitia Ropata

Yadana Saw

Simon Woolf

**Recommendations in reports are not to be construed as Council policy until adopted by Council**

# Council

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Thursday 27 June 2024, 9.30am

Taumata Kōrero - Council Chamber, Greater Wellington Regional Council  
100 Cuba St, Te Aro, Wellington

## Public Business

No.	Item	Report	Page
1.	Apologies		
2.	Conflict of interest declarations		
3.	Public participation		
4.	<a href="#">Confirmation of the Public minutes of the Long Term Plan Committee meeting on 14 March 2024</a>	24.127	4
5.	<a href="#">Confirmation of the Public minutes of the Long Term Plan Committee meeting on 21 and 23 May 2024</a>	24.262	8
6.	<a href="#">Confirmation of the Public minutes of the Council meeting on 11 June 2024</a>	24.316	15
7.	<a href="#">Confirmation of the Public Excluded minutes of the Council meeting on 11 June 2024</a>	PE24.317	23

## Strategy/Policy/Major Issues

8.	<a href="#">Adoption of the 2024-34 Long Term Plan</a>	24.314	25
9.	<a href="#">Setting of Wellington Regional Council Rates for 2024/25</a>	24.243	300
10.	<a href="#">Wholesale Water Levy 2024/25 and end of year adjustment for Levy 2023/24</a>	24.301	314
11.	<a href="#">Adoption of Resource Management Charging Policy 2024-2027</a>	24.324	319
12.	<a href="#">National Policy Statement for Freshwater Management Plan Change Work Programme</a>	24.244	377
13.	<a href="#">Establishment of Proposed Change 1 to the Natural Resources Plan: Part 1, Schedule 1 Hearings Panel</a>	24.19	396
14.	<a href="#">Disestablishment of Whaitua Te Whanganui-a-Tara Reference Group</a>	24.311	404

15.	<a href="#">Adoption of Strategic Public Transport Asset Control Strategy</a>	24.315	411
16.	<a href="#">Te Wai Takamori o Te Awa Kairangi- expected impacts on public transport</a>	24.334	430
17.	<a href="#">Local Government New Zealand Annual General Meeting</a>	24.296	437
18.	<a href="#">Finance update – May 2024</a>	24.340	441

**Resolution to Exclude the Public**

19.	<a href="#">Resolution to exclude the public</a>	24.342	448
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**Public Excluded Business**

20.	Proposed Natural Resources Plan Change 1: Appointment of Part 1, Schedule 1 Hearings Panel	PE24.20	452
21.	Wellington Regional Economic Development Agency shareholder’s agreement update and appointment of director	PE24.341	484
22.	Appointment to the Farming Reference Group	PE24.319	509
23.	Appointment to the Public Transport Advisory Group	PE24.325	513
24.	Confirmation of the Restricted Public Excluded minutes of the Council meeting on 11 June 2024	RPE24.318	520
25.	Chief Executive performance indicators for 2024/25	RPE24.328	523



Please note these minutes remain unconfirmed until the Council meeting on 27 June 2024.

Report 24.127

## Public minutes of the Long Term Plan Committee meeting on Thursday 14 March 2024

Taumata Kōrero – Council Chambers, Greater Wellington Regional Council  
100 Cuba Street, Te Aro, Wellington, at 9.36am.

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### Members Present

#### Councillors

Councillor Ponter (Chair)  
Councillor Bassett  
Councillor Connelly  
Councillor Duthie  
Councillor Gaylor  
Councillor Kirk-Burnnand  
Councillor Laban  
Councillor Lee  
Councillor Nash  
Councillor Ropata  
Councillor Saw  
Councillor Staples  
Councillor Woolf

#### Mana Whenua

Denise Hapeta – Ngā Hapū o Ōtaki (from 9.59am)  
Anahera Nin – Te Rūnanga o Toa Rangatira Inc  
Rawiri Smith – Ngāti Kahungunu ki Wairarapa Charitable Trust (from 9.36am until 9.37 am,  
and from 9.39am)  
Benjamin Wynyard-Terry – Port Nicholson Block Settlement Trust

Councillors Saw and Duthie and Rawiri Smith, Benjamin Wynyard-Terry and Anahera Nin participated at this meeting remotely via Microsoft Teams and counted for the purpose of quorum in accordance with clause 25B of Schedule 7 to the Local Government Act 2002.

## **Karakia timatanga**

The Committee Chair opened the meeting with a karakia timatanga.

## **Public Business**

### **1 Apologies**

There were no apologies.

### **2 Declarations of conflicts of interest**

There were no declarations of conflicts of interest.

### **3 Public participation**

There was no public participation.

### **4 Confirmation of the Public minutes of the Long Term Plan Committee meeting of 1 August 2023 – Report 23.356**

Moved: Cr Bassett / Cr Staples

That the Committee confirms the Public minutes of the Long Term Plan Committee meeting of 1 August 2023 - Report 23.356.

The motion was **carried**.

The business of the meeting was suspended at 9.37am during the above item, due to the lack of a quorum. Quorum was restored and business resumed at 9.39am.

### **5 Adoption of the Consultation Material for the 2024-34 Long Term Plan – Report 24.110**

Zofia Miliszewska, Head of Strategy and Performance, Tyler Dunkel, Manager Corporate Planning and Reporting, and Darryl Joyce, Manager Accounting Services, spoke to the report. The Independent auditor's report on Greater Wellington Regional Council's consultation document for its proposed 2024-34 Long Term Plan was tabled.

The following updated attachments to the report were tabled:

- 1.1 Consultation Document Financials
- 1.2 Draft Financial Strategy 2024-34
- 1.3 Financial Assumptions 2024-34
- 1.8 Draft Infrastructure Strategy IS30 24
- 1.10 Draft LTP Statement of Service Performance 2024-34
- 2 LTP 2024-34: Consultation Document.

Clint Ramoo, Audit Director, Audit New Zealand spoke to the independent auditor's report and provided the audit opinion on the Consultation Document. The Committee

were advised that the auditors had given particular consideration to the following matters:

- Whether future planning for water should be featured in the Long Term Plan as a consultation item. They concluded that it is adequately reflected in the Long Term Plan.
- Climate change does not need to be further addressed in the consultation plan.
- Audit were satisfied with the deliverability of Greater Wellington's capital expenditure budget in so far as they would not include an emphasis of matter on this but noted that associated risks remain.
- Auditors were comfortable with the information provided around the potential purchase of CentrePort shares.

Clint Ramoo noted that public transport patronage growth is projected, but that this needs to be reconciled with the uncertainty regarding future funding of public transport. He reached the opinion that this would not have a material effect on the projected finance numbers, but Greater Wellington needs to keep an eye on this for possible effects in outer years.

Uncertainty around future funding for rail was identified as an emphasis of matter. This may affect both future investment and service delivery.

Moved: Cr Lee / Cr Nash

That the Committee:

- 1 Adopts the Supporting Information documents (Attachment 1) for consultation purposes for the 2024-34 Long Term Plan in accordance with section 93G of the Local Government Act 2002.
- 2 Adopts the Consultation Document (Attachment 2) for consultation purposes for the 2024-34 Long Term Plan in accordance with section 83(1)(a)(i) and 93A of the Local Government Act 2002.
- 3 Authorises the Council Chief Executive to make minor editorial changes to the Supporting Information (Attachment 1) and Consultation Document (Attachment 2) prior to publication.
- 4 Agrees to the public consultation period being from 18 March to 22 April 2024.
- 5 Delegates to the following officers the authority to hear and transcribe verbal submissions on the 2024-34 Long Term Plan:
  - a Angela Christie – Kaiārahi Whakamahere Kaupapa Rangatōpū | Project Lead Corporate Planning;
  - b Christina Underhill – Kaitohutohu | Advisor Corporate Planning and Reporting; and
  - c Zofia Miliszewska – Kaiwhakahaere Matua | Head of Strategy and Performance.
- 6 Notes that Audit New Zealand will provide their audit opinion on the Consultation Document at the 14 March 2024 Long Term Plan Committee

Meeting, and the opinion will be added to the Consultation Document following the meeting.

The motion was **carried**.

Denise Hapeta joined the meeting at 9.59am during the above item.

### **Karakia whakamutunga**

The Committee Chair closed the meeting with a karakia whakamutunga.

The public meeting closed at 10.29am.

Councillor D Ponter

**Chair**

Date:



Please note these minutes remain unconfirmed until the Council meeting on 27 June 2024.

Report 24.262

## Public minutes of the Long Term Plan Committee meeting on Tuesday 21 May and Thursday 23 May 2024

### Tuesday 21 May 2023

Taumata Kōrero – Council Chamber, Greater Wellington Regional Council | Te Pane Matua Taiao  
100 Cuba Street, Te Aro, Wellington at 9.32am

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#### Members Present

##### Councillors

Councillor Ponter (Chair)  
Councillor Bassett (from 9.32am until 1.15pm, and from 1.28pm)  
Councillor Connelly  
Councillor Duthie  
Councillor Gaylor  
Councillor Laban  
Councillor Lee  
Councillor Nash  
Councillor Ropata  
Councillor Saw  
Councillor Staples

##### Mana Whenua

Denise Hapeta – Ngā Hapū o Ōtaki  
Anahera Nin – Te Rūnanga o Toa Rangitira Inc (from 9.32am until 10.08 am, and from 10.28am)  
Benjamin Wynyard-Terry – Port Nicholson Block Settlement Trust

#### Karakia timatanga

The Committee Chair invited Benjamin Wynyard-Terry to open the meeting with a karakia timatanga.



## Public Business

### 1 Apologies

Moved: Cr Staples / Cr Ropata

That the Committee accepts the apologies for absence from Councillor Kirk-Burnnand, Councillor Woolf and Amber Craig.

The motion was **carried**.

### 2 Declarations of conflicts of interest

There were no declarations of conflicts of interest.

### 3 Process for Considering Submissions and Feedback on the Draft 2024-34 Long Term Plan – Report 24.187

Moved: Cr Nash / Cr Staples

That the Committee:

1. Agrees to the hearing process as set out in this report.
2. Accepts the late submissions received on the draft 2024-34 Long Term Plan.

The motion was **carried**.

### 4 Hearing of oral presentations

A timetable of oral presentations was circulated.

Submitters were heard in the following order:

Hearing order	Submission number	Name and organisation
1	HYS_499	Donna Kennedy
2	O_2 and HYS_165	Stephen King, Living Wage Movement
3	O_10	Dan Riddiford & Jenny Boyne
4		Worser Bay School

Anahera Nin left the meeting at 10.08am, during the speaking time of speaker 4 and returned at 10.28am.

The hearing was suspended at 10.18am at the conclusion of the above item, due to the lack of a quorum. Quorum was restored and the hearing resumed at 10.28am.

Hearing order	Submission number	Name and organisation
5	CPR_66	Ami Coughlan, Wellington Fish and Game (via Teams)
6	HYS_487	Clive Paton and Tony Didsbury, Aorangi Restoration Trust (tabled a presentation)
7	O_11	Roimata Baker, Ōtaki Waka Hoe Charitable Trust (via Teams)
8	HYS_492	Nicole Miller
9	CPR_87	Nicole Miller, Friends of Taputeranga Marine Reserve

The hearing adjourned at 11.39am and resumed at 11.51am.

Hearing order	Submission number	Name and organisation
10	O_4	Sue Lund, Planetary Accounting Network (via Teams)
11	HYS_450	Pete Matcham (via Teams)
12	HYS_508	John Hayes, Age Friendly Kāpiti
13	CPR_63	Jim Hedly (tabled a presentation)

The hearing adjourned at 12.29pm and resumed at 1.15pm.

Hearing order	Submission number	Name and organisation
14	O-9	Aroha Spinks, Ngā Hapū o Ōtaki (via Teams)
15	CPR_07	Simon Casey, Wairarapa Water Advocacy Group
16	CPR_61	Neelu Jennings (via Teams)
17	HYS_504	Adam J Ellis

Hearing order	Submission number	Name and organisation
18	CPR_62	Mayor Janet Holborow, Kāpiti Coast District Council (via Teams)
19	O_1	Shelly Warwick, New Zealand Equestrian Advocacy Inc (via Teams)

Councillor Bassett left the meeting at 1.15pm at the start of speaker 14 and returned at 1.28pm during speaker 15.

The hearing adjourned at 2.19pm and resumed at 2.43pm.

Hearing order	Submission number	Name and organisation
20	HYS_224	Jamie Falloon, Falloon Farming (via Teams)
21	CPR_83	Geoff Copps, Wairarapa Water Users Society (via Teams)
22	CPR_02	Joe Howells
23	O_5	Greg Lang, Five Towns Trail Trust (STTT)
24	CPR_96 and HYS_208	Paula Warren, Friends of Baring Head
25	CPR_65	Sarah Free
26	CPR_85	Simeon Collier-Foley, Generation Zero (via Teams)
27	HYS_527	Katherine Short (via Teams)

The Chair advised that the hearing would adjourn and reconvene at 9.30am on Thursday 23 May 2024.

### **Karakia whakamutunga**

The Committee Chair invited Benjamin Wynyard-Terry to close adjourn the meeting with a karakia whakamutunga.

The hearing adjourned at 4.23pm.

## Thursday 23 May 2024

Taumata Kōrero – Council Chamber, Greater Wellington Regional Council | Te Pane Matua Taiao  
100 Cuba Street, Te Aro, Wellington at 9.38am

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### Members Present

#### Councillors

Councillor Ponter (Chair)

Councillor Bassett (from 9.38am until 10.33am, and from 11.32am)

Councillor Connelly (from 9.38am until 2.19pm)

Councillor Duthie

Councillor Laban

Councillor Lee

Councillor Nash

Councillor Ropata

Councillor Saw

Councillor Staples

#### Mana Whenua

Denise Hapeta – Ngā Hapū o Ōtaki

Anahera Nin – Te Rūnanga o Toa Rangitira Inc

Benjamin Wynyard-Terry – Port Nicholson Block Settlement Trust

### Karakia timatanga

The Committee Chair reconvened the meeting with a karakia timatanga.

### Public Business

#### 5 Apologies

Moved: Cr Duthie/ Cr Connelly

That the Committee accepts the apologies for absence from Councillors Gaylor, Kirk-Burnnand and Woolf, and Amber Craig, and an apology for early departure from Councillor Connelly.

The motion was **carried**.

#### Hearing of oral presentations

The hearing of oral presentations in support of submissions reconvened, with submitters heard in the following order:

Hearing order	Submission number	Name and organisation
28	O_8	Cr Tony Randle, Wellington City Council
29	O_6	Sarah Murray, Recreation Aotearoa
30	HYS_173	Alice Miller

The hearing adjourned at 10.33am and resumed at 10.56am.

Councillor Bassett left the hearing at 10.33am and returned at 11.32am.

## 6 Analysis of Submissions on the Proposed 2024-34 Long Term Plan – Report 24.221

Luke Troy, Group Manager Strategy, spoke to the report.

Ali Trustrum-Rainey, Group Manager Finance and Risk, and Darryl Joyce, Manager Accounting Services, provided an oral update on a change to the water levy.

The meeting adjourned at 12.31pm and resumed at 1.04pm.

The meeting adjourned at 2.19pm and resumed at 2.38pm.

Councillor Connelly left the meeting at 2.19pm and did not return.

The Committee completed its deliberations, and the following motion was moved:

Moved: Cr Nash / Cr Ropata

That the Committee:

- 1 Recommends to Council that the control of public transport assets is confirmed for inclusion in the LTP.
- 2 Recommends to Council that the purchase of CentrePort shares is confirmed for inclusion in the LTP.
- 3 Recommends to Council that additional funding is including in the LTP for:
  - a Hiwinui Forest Park - \$75,000 per annum from year 1 and \$400,000 capex for 2026/27
  - b Natural Resource Plan Changes – Option 1 as outlined in Attachment 2 of the tabled documents, comprising a total of \$8.15million over the first 3 years from 2024/25
  - c Houghton Valley/Haewai Catchment - \$50,000 in 2024/25 with the co-design process to include mana whenua, the community, Wellington City Council and Wellington Water
  - d Hem of Remutaka - \$65,000 opex per annum from 2024/25 until 2032/33
  - e The inclusion of new funding of \$100,000 in Year 1 of the Long Term Plan for funding of community pest management initiatives outside of

Wellington City, and the redirecting of \$100,000 from Year 2 onwards from funding included in the LTP for volunteer support.

- 4 Recommends that Council agrees to the changes to the water levy for Year 2 (2025/26) and Year 3 (2026/27) of the Long Term Plan, as set out in the “Water Levy Impact (for deliberation)” document tabled by officers.
- 5 Recommends that Council agrees to a strengthening of the wording in the Environment Activity Group section of the LTP to focus on the outcomes desired from work within the Coastal Marine area.

The motion was taken in parts: Part 1 was put and was **carried**. Part 2 was put and was **carried**. Part 3a, 3b, 3c, 3d and 3e were each put separately and **carried** separately. Part 4 was put and was **carried**. Part 5 was put and were **carried**.

Councillor Staples asked that her vote against Part 2 be recorded.

Councillors Bassett, Lee and Staples asked that their votes against Part 3b be recorded.

Councillors Bassett and Staples asked that their votes against Parts 3c and 3d be recorded.

### **Karakia whakamutunga**

The Committee Chair closed the meeting with a karakia whakamutunga.

The public meeting closed at 2.50pm.

Councillor D Ponter

**Committee Chair**

Date:



Report 24.316

Please note these minutes remain unconfirmed until the Council meeting on 27 June 2024.

## Public minutes of the Council meeting on 11 June 2024

Taumata Kōrero – Council Chamber, Greater Wellington Regional Council  
100 Cuba Street, Te Aro, Wellington, at 9.31am

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### Members Present

Councillor Ponter (Chair)  
Councillor Bassett  
Councillor Connelly  
Councillor Duthie  
Councillor Gaylor  
Councillor Kirk-Burnnand  
Councillor Laban  
Councillor Nash  
Councillor Ropata (until 10.57am)  
Councillor Saw  
Councillor Staples  
Councillor Woolf

Councillors Staples and Gaylor participated at this meeting remotely via Microsoft Teams and counted for the purpose of the quorum in accordance with clause 25B of Schedule 7 to the Local Government Act 2002.

### Karakia timatanga

The Council Chair opened the meeting with a karakia timatanga.

### Public Business

#### 1 Apologies

Moved: Cr Woolf / Cr Kirk-Burnnand

That the Council accepts the apology for absence from Councillor Lee.

The motion was **carried**.

**2 Declarations of conflicts of interest**

There were no declarations of conflicts of interest.

**3 Public participation**

There was no public participation.

**4 Presentations of submitters on the proposed amendments to the Resource Management Charging Policy**

The following submitters spoke on the proposed amendments to the Resource Management Charging Policy:

- 1 Linda Dale
- 2 Geoff Copps, Wairarapa Water Users.

**5 Analysis of submissions and feedback on the proposed amendments to the Resource Management Charging Policy – Report 24.302**

Stephen Thawley, Project Leader, and James Luty, Manager Data and Monitoring, spoke to the report.

Moved: Cr Ponter / Cr Nash

That Council:

- 1 Considers the submissions on the proposed amendments to the Resource Management Charging Policy, including presentations in support of submissions from those submitters who wish to speak to their submissions.
- 2 Determines, following consideration of the submissions, and relevant officer advice, that the Resource Management Charging Policy should be finalised without changes.
- 3 Notes that the finalised Policy will be submitted to Council for adoption on 27 June 2024.
- 4 Requests that officers report to Council on progress with streamlining opportunities relating to resource management charging cost efficiencies by December 2024.

The motion was taken in parts: Part 1 was put and was **carried**. Part 2 was put and was **carried**. Parts 3 and 4 were put separately and **carried** separately.

Councillor Staples requested that her vote against Part 2 be recorded.



**6 Confirmation of the Public minutes of the Council meeting of 30 May 2024 – Report 24.288**

Moved: Cr Kirk-Burnnand / Cr Nash

That Council confirms the Public minutes of the Council meeting of 30 May 2024 – Report 24.288

The motion was **carried**.

The Chair acknowledged the death of former Councillor and long-serving Mayor of Upper Hutt, Rex Kirton QSO, on 4 June 2024. A moment of silence was observed.

**7 Report of the 2024-34 Long Term Plan Committee deliberation recommendations – Report 24.279**

Councillor Ponter spoke to the report.

Moved: Cr Connelly / Cr Saw

That Council:

- 1 Notes the recommendations of the Long Term Plan Committee to finalise the 2024-34 Long Term Plan.
- 2 Agrees to include in the final 2024-34 Long Term Plan the preferred options from the Consultation Document for:
  - a Increasing Greater Wellington’s control of strategic public transport assets.
  - b Buying shares to become a 100 percent shareholder of CentrePort.
- 3 Agrees to continue with the planned investment in RiverLink, water storage Lakes, managing water demand and supply, Sky Stadium earthquake strengthening, critical flood protection work, increasing pest management, restoration in Regional Parks, Public transport, and the energy transformation initiative.
- 4 Agrees to the following changes being included in the final 2024-34 Long Term Plan:
  - a Additional funding of:
    - I. \$75,000 per annum in operating expenditure from 2024/25 (Year 1), including \$25,000 for mana whenua kaitiaki-kaupapa funding, and \$400,000 in capital expenditure for 2026/27 (Year 3) for enabling public recreational access to Hiwinui Forest Block;
    - II. \$8.15 million over three years, starting from 2024/25 (Year 1), for Natural Resource Plan Changes;
    - III. \$50,000 in 2024/25 (Year 1) allocated to the co-design process of a solution to the Houghton Valley/Haewai Catchment

leachate issue, to include mana whenua, the community, Wellington City Council and Wellington Water Limited;

- IV. \$65,000 in operating expenditure per annum from 2024/25 (Year 1) until 2032/33 (Year 8), to fund a 0.5 FTE Kaitiaki ranger to support the Hem of Remutaka Project;
  - V. \$100,000 in 2024/25 (Year 1) for funding of community pest management initiatives outside of Wellington City, and the redirecting of \$100,000 per annum from 2025/26 (Year 2) onwards from funding included in the Long Term Plan for pest management volunteer support.
- b Updated Wellington Water Limited operating costs of \$35.8 million from Years 2 to 10; and updated capital expenditure of \$9.2 million, in Years 1 to 3, affecting the water levy.
  - c Strengthening of the wording in the Environment Activity Group section of the Long Term Plan to focus on the outcomes desired from work within the Coastal Marine area.
- 5 Notes that several other 'Actions' for officers were requested, as outlined in the body of this report and these will be responded to separately.
  - 6 Thanks the Long Term Plan Committee for its work in preparing the 2024-34 Long Term Plan and, in particular, the contribution of our mana whenua partners.

The motion was taken in parts: Parts 1 and 2a were put separately and were **carried** separately. Part 2b was put and was **carried**. Part 3 was put and was **carried**. Parts 4aI to V were each put separately and **carried** separately. Parts 4b and c and Parts 5 and 6 were each put separately and were **carried** separately.

Councillor Staples requested that her votes against Parts 2b, 4aII, 4aIII, and 4aIV be recorded.

## **8 Finalisation of the 2024-34 Long Term Plan budget – Report 24.295**

Darryl Joyce, Manager Accounting Services spoke to the report.

Moved: Cr Nash / Cr Laban

That Council:

- 1 Approves the budget changes, proposed rates and the proposed water levy as set out in this report.
- 2 Approves the finalisation of the 2024-34 Long Term Plan budget, rates and charges, incorporating the changes recommended in the 2024-34 Long Term Plan Committee Deliberation's report to Council (Report 24.279).

The motion was **carried**.

Councillors Bassett, Kirk-Burnnand and Staples requested that their votes against the motion be recorded.

The meeting adjourned at 10.57am and resumed at 11.15am.

Councillor Ropata left the meeting at 10.57am and did not return.

## **9 Adoption of the 2024 Revenue and Financing Policy – Report 24.303**

Kyn Drake, Principal Finance Policy Advisor, spoke to the report.

Moved: Cr Saw/ Cr Bassett

That Council:

- 1 Adopts the 2024 Revenue and Financing Policy (Attachment 1).
- 2 Delegates to the Chief Executive the ability to make minor editorial changes to the Policy prior to publication to correct errors and improve public understanding.

The motion was **carried**.

Councillor Staples requested that her vote against the motion be recorded.

## **10 Policy on Elected Members' Allowances and Expenses – Report 24.298**

Francis Ryan, Head of Governance and Democracy, spoke to the report.

Moved: Cr Kirk-Burnnand / Cr Bassett

That Council:

- 1 Notes the Remuneration Authority's advice that the proposed revised *Policy on Elected Members' Allowances and Expenses* does not require its subsequent approval before that policy can take effect.
- 2 Adopts the revised *Policy on Elected Members' Allowances and Expenses* (Attachment 1).

The motion was **carried**.

## **Resolution to exclude the public**

### **11 Resolution to exclude the public – Report 24.306**

An update to the report was tabled.

Moved: Cr Kirk-Burnnand / Cr Saw

That the Council:

- 1 Excludes the public from the following parts of the proceedings of this meeting, namely:

- a Confirmation of the Public Excluded minutes of the Council meeting on 30 May 2024 – Report PE24.290
- b Confirmation of the Restricted Public Excluded minutes of the Council meeting on 30 May 2024 – Report RPE24.289
- c CentrePort Debt Guarantee – Report RPE24.166

The general subject of each matter to be considered while the public is excluded, the reasons for passing this resolution in relation to each matter, and the specific ground/s under section 48(1) of the Local Government Official Information and Meetings Act 1987 (the Act) for the passing of this resolution are as follows:

<b>Confirmation of the Public Excluded minutes of the Council meeting on 30 May 2024 – Report PE24.290</b>	
<i>Reason for passing this resolution in relation to each matter</i>	<i>Ground(s) under section 48(1) for the passing of this resolution</i>
<p>Information contained in these minutes relates to the proposed purchase of a private residential property on terms that have not finally been agreed. Having this part of the meeting open to the public could prejudice Greater Wellington’s negotiating position in respect to finalising terms of acquisition of the subject property.</p> <p>Greater Wellington has not been able to identify a public interest favouring disclosure of this information in the public proceedings of the meeting, that would override this prejudice.</p>	<p>The public conduct of this part of the meeting is excluded as per section 7(2)(i) to enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).</p>

<b>Confirmation of the Restricted Public Excluded minutes of the Council meeting on 30 May 2024 – Report RPE24.289</b>	
<i>Reason for passing this resolution in relation to each matter</i>	<i>Ground(s) under section 48(1) for the passing of this resolution</i>
<p>Information contained in these minutes relates to a lease arrangement in southern Wellington. Release of this information would be likely to prejudice or disadvantage the ability of Greater Wellington to carry on negotiations.</p> <p>Greater Wellington has not been able to identify a public interest favouring disclosure of this particular information in public proceedings of the meeting that would override the need to withhold the information.</p>	<p>The public conduct of this part of the meeting is excluded as per section 7(2)(i) to enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).</p>
<b>CentrePort Debt Guarantee – Report RPE24.166</b>	
<i>Reason for passing this resolution in relation to each matter</i>	<i>Ground(s) under section 48(1) for the passing of this resolution</i>
<p>The information in this report relates to Greater Wellington’s financial support of CentrePort Limited. Release of the information contained in this report would be likely to prejudice Greater Wellington and CentrePort Limited’s commercial position as the report identifies interest rate margins.</p> <p>Greater Wellington has not been able to identify a public interest favouring disclosure of this particular information in public proceedings of the meeting that would override this prejudice.</p>	<p>The public conduct of this part of the meeting is excluded in accordance with section 7(2)(b)(ii) of the Act to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information.</p>

2. Authorises that Katie Daly and Josh Cairns, Simpson Grierson, be permitted to remain at this meeting, after the public has been excluded, because of their knowledge of the matters under consideration for the CentrePort Debt Gurantee. This knowledge, which will be of assistance in relation to the matter to be discussed, is relevant to that matter because of their legal technical expertise.

This resolution is made in reliance on section 48(1)(a) of the Act and the particular interest or interests protected by section 6 or section 7 of that Act or section 6 or section 7 or section 9 of the Official Information Act 1982, as the case may require, which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public.

The motion was **carried**.

The Public part of the meeting closed at 11.18am.

Councillor D Ponter

**Chair**

Date:



**Please note these minutes remain unconfirmed until the Council meeting on 27 June 2024.**

**The matters referred to in these minutes were considered by Council in Public Excluded business. These minutes do not require confidentiality and may be considered in the public part of the meeting.**

Report PE 24.317

## **Public Excluded minutes of the Council meeting on 11 June 2024**

Taumata Kōrero – Council Chamber, Greater Wellington Regional Council  
100 Cuba Street, Te Aro, Wellington, at 11.18am

---

### **Members Present**

Councillor Ponter (Chair)  
Councillor Bassett  
Councillor Connelly  
Councillor Duthie  
Councillor Gaylor  
Councillor Kirk-Burnnand  
Councillor Laban  
Councillor Nash  
Councillor Saw  
Councillor Staples  
Councillor Woolf

Councillors Staples and Gaylor participated at this meeting remotely via Microsoft Teams and counted for the purpose of the quorum in accordance with clause 25B of Schedule 7 to the Local Government Act 2002.

### **Public Excluded Business**

- 1 Confirmation of the Public Excluded minutes of the Council meeting of 30 May 2024 – Report PE24.290**

Moved: Cr Kirk-Burnnand / Cr Saw

That the Council confirms the Public Excluded minutes of the Council meeting of  
30 May 2024 – Report PE24.290

The motion was **carried**.

The Public Excluded part of the meeting closed at 11.19am.

Councillor D Ponter

**Chair**

Date:



**Council**  
**27 June 2024**  
**Report 24.314**



**For Decision**

## **ADOPTION OF THE 2024-34 LONG TERM PLAN**

**Te take mō te pūrongo**

### **Purpose**

1. To present Council with the 2024-34 Long Term Plan for adoption.

**He tūtohu**

### **Recommendations**

That Council:

- 1 **Notes** that Audit New Zealand will provide their Audit opinion on the 2024-34 Long Term Plan at the meeting and the opinion will be included in the document.
- 2 **Adopts** the 2024-34 Long Term Plan ([Attachment 1](#)).
- 3 **Authorises** the Chief Executive to make minor editorial changes to the 2024-34 Long Term Plan prior to publication to correct errors and improve public understanding.
- 4 **Authorises** the Group Manager Finance & Risk to enter into any debt facilities or borrowing that are required to implement the 2024-34 Long Term Plan for the 2024/25 year that are in accordance with the Council's Treasury Management Policy.

**Te tāhū kōrero**

### **Background**

#### ***Development process***

2. Section 93 of the Local Government Act 2002 (LGA) requires Council to develop a Long Term Plan (LTP). This is a 10-year plan which is updated every three years and incorporates the Annual Plan for the first year.
3. An LTP Committee (the Committee) was established by Council in December 2022 to guide the development of the 2024-34 LTP. Committee membership comprised of six mana whenua (one for each of our mana whenua partners), and the full Council.
4. The Committee's Terms of Reference delegated to the Committee the authority to develop all aspects of the 2024-34 LTP except for adopting the final LTP. In accordance with the requirements of the LGA, Council cannot delegate the final adoption of the LTP.

5. Over the past 18 months the Committee has undertaken a highly collaborative process to develop the 2024-34 LTP strategic direction; review and agree the assumptions, infrastructure strategy, financial strategy, and prioritisation of the work programme and budget, and public consultation on a draft budget and work programme, to arrive at a final 2024-34 LTP.
6. In March-April 2024, Greater Wellington publicly consulted through the 2024-34 LTP Consultation Document. Two topics were presented, each one with three questions. The public showed significant support for the preferred options.
7. On 1 May 2024, the Committee held informal discussions with submitters and on 21 and 23 May 2024, formally heard submitters speak to their submissions. On 23 May 2024, the Committee deliberated and agreed on a set of recommendations, which the Council approved at its meeting on 11 June 2024 (Report 24.279).
8. Development of the 2024-34 LTP internally took over 20 months and involved significant organisation-wide effort. A good level of collaboration between Activity Groups meant lessons learned from 2021-31 LTP were acted on and improvements to the process were made. We have been gathering lessons learned from the 2024-34 LTP process as each milestone has been achieved and will undertake a full process review once the final LTP has been adopted and published, to feed into the preparation of the next LTP process.

#### ***Audit Review***

9. Audit New Zealand has been involved throughout the development of the 2024-34 LTP, including auditing the Consultation Document and Supporting Information. The 2024-34 LTP process was first audited in February 2024, prior to the public consultation. The second audit took place in May 2024. The Office of the Auditor General (OAG) also reviewed both the 2024-34 LTP Consultation Document and the final 2024-34 LTP document, alongside Audit New Zealand.
10. Due to the timing of OAG's review of the final 2024-34 LTP, any OAG recommendations or audit comment will be tabled at this meeting. At the time of writing this report we understand that Greater Wellington will receive a clean audit opinion – the emphasis of matter for the uncertainty of Central Government funding, in particular for public transport funding from New Zealand Transport Agency Waka Kotahi, that was included in the Consultation Document Audit Opinion will remain for the final LTP Audit Opinion. The Audit Director, Clint Ramoo, will attend the meeting and provide the final Audit Opinion.

#### ***Related decisions at this Council meeting***

11. The setting of the Wellington Regional Council rates for 2024/25 is being considered by Council following the adoption of the 2024-34 LTP (Report 24.243). Under Section 23 of the Local Government (Rating) Act 2002, Council must set its rates for the 2024/25 financial year by resolution. Rates must be set in accordance with the relevant provisions of Council's LTP. The LTP must be adopted before the rates can be set.
12. The wholesale water levy for 2024/25 is being considered by Council following the adoption of the 2024-34 LTP (Report 24.301). The 2024-34 LTP outlines that the

water levy for the 2024/25 financial year will increase by 27.46 percent from the levy set for the 2023/24 financial year. Once the LTP is adopted the water levy for 2024/25 can be set.

13. The Strategic Public Transport Asset Control Strategy is being considered by Council for adoption following the adoption of the 2024-34 LTP (Report 24.315). Formal consultation on the Strategic Public Transport Asset Control Strategy was undertaken as part of the LTP consultation process in accordance with requirements of the LGA.

## **Te tātaritanga**

### **Analysis**

14. As noted in the deliberation recommendations report (Report of the 2024-34 LTP Committee Deliberation Recommendations – Report 24.279) submitters overwhelmingly supported the preferred options in the Consultation Document. Many of the submissions provided insight into the topics consulted on and others also shared their thoughts on additional issues that were important to them.
15. The Council agreed to the LTP Committee’s recommendations to finalise the 2024-34 LTP.
16. The 2024-34 LTP includes the preferred options from the Consultation Document for:
  - a Increasing Greater Wellington’s control of strategic public transport assets.
  - b Buying shares to become a 100 percent shareholder of CentrePort.
17. The 2024-34 LTP includes investment in RiverLink, water storage Lakes, managing water demand and supply, Sky Stadium earthquake strengthening, critical flood protection work, increasing pest management, restoration in Regional Parks, Public transport, and the energy transformation initiative.
18. The 2024-34 LTP includes the following changes from what was consulted on:
  - a additional funding of:
    - i \$75,000 per annum in operating expenditure from 2024/25 (Year 1), including \$25,000 for mana whenua kaitiaki-kaupapa funding, and \$400,000 in capital expenditure for 2026/27 (Year 3) for enabling public recreational access to Hiwinui Forest Block;
    - ii \$8.15 million over three years, starting from 2024/25 (Year 1), for Natural Resource Plan Changes;
    - iii \$50,000 in 2024/25 (Year 1) allocated to the co-design process of a solution to the Houghton Valley/Haewai Catchment leachate issue, to include mana whenua, the community, Wellington City Council and Wellington Water Limited;
    - iv \$65,000 in operating expenditure per annum from 2024/25 (Year 1) until 2032/33 (Year 8), to fund a 0.5 FTE Kaitiaki ranger to support the Hem of Remutaka Project;

- v \$100,000 in 2024/25 (Year 1) for funding of community pest management initiatives outside of Wellington City, and the redirecting of \$100,000 per annum from 2025/26 (Year 2) onwards from funding included in the Long Term Plan for pest management volunteer support.
- b Updated Wellington Water Limited operating costs of \$35.8 million from Years 2 to 10; and updated capital expenditure of \$9.2 million, in Years 1 to 3, affecting the water levy.
- c Strengthening of the wording in the Environment Activity Group section of the Long Term Plan to focus on the outcomes desired from work within the Coastal Marine area.

### Ngā hua ahumoni

#### Financial implications

19. Financial impacts over the 10-year work programme have considered the affordability of rates, financial risk and investment in priority infrastructure. Greater Wellington expects to spend \$1.7 billion on renewals and new capital between 2024/25 and 2033/34. With material investment planned for RiverLink over 2024/25 and 2025/26, Investment in strategic public transport asset control 2024/25-33 and the Lower North Island Rail Integrated Mobility project out to 2029/30. A significant portion of the strategic public transport and Lower North Island Rail investment is planned to be funded from Central Government.
20. The increase in rates will result in rates collection increasing from \$252 million in 2024/25 to \$415 million by 2033/34 and represents average annual rates increase of 7.3 percent. In 2024/25 the rates increase is 20.5 percent. This equates to approximately an average increase per week of \$3.46 (incl. GST) for the residential ratepayer, \$7.39 (excl. GST) for the business ratepayer and \$2.42 (excl. GST) for the rural ratepayer region wide.
21. The average annual rates revenue increase across the Wellington Region over the life of this Plan are:

2024-34 LTP	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34
<b>Rates Total \$</b>	251.3	287.8	326.1	349.3	372.6	384.2	396.0	401.5	407.2	415.2
<b>Rates Increase \$</b>	42.8	36.4	38.3	23.3	23.3	11.6	11.7	5.5	5.7	8.1
<b>Rates Increase %</b>	20.50%	14.50%	13.30%	7.10%	6.70%	3.10%	3.10%	1.40%	1.40%	2.00%

### Ngā Take e hāngai ana te iwi Māori

#### Implications for Māori

22. Through the adoption of the 2024-34 LTP our mana whenua partners will continue to receive base funding, enabling them to be resourced to partner with Greater Wellington in our planning and delivery processes. There also continues to be funding allocated for mana whenua involvement in specific projects/programmes of work to be completed during the life of this LTP.

23. Greater Wellington continues to work towards quality partnerships with mana whenua which engage with Māori to enable conditions for success. The 2024-34 LTP has been developed by an LTP Committee which included six members who are representatives from our mana whenua partners.
24. Many of the activities and initiatives in the 2024-34 LTP are important to our mana whenua partners and will have a direct impact on Māori both those who whakapapa to the whenua of this Region and to those who reside within it.

### **Te huritao ki te huringa o te āhuarangi Consideration of climate change**

25. The matter requiring decision in this report was considered by officers in accordance with the process set out in Greater Wellington's Climate Change Consideration Guide.
26. Addressing Climate Change is a key feature of the 2024-34 LTP. It continues to be one of Greater Wellington's key focus areas, reflected in our work programmes. Achievement of the organisational emissions reduction targets (carbon neutral by 2030 and climate positive by 2035) is supported through continued bus fleet electrification, the Energy Transformation Initiative, the Recloaking Papatūānuku Restoration Programme and other activities.
27. Acquisition of additional shares in CentrePort will increase our reported organisational emissions (all other things being equal) but makes no direct difference to emissions regionally or globally.
28. Climate resilience and adaptation is supported through the 2024-34 LTP. This includes additional staff resources for regional adaptation planning and continued support for organisational climate risk assessment and adaptation planning.

### **Ngā tikanga whakatau Decision-making process**

29. The matters requiring decision in this report were considered by officers against the requirements of Part 6 of the Local Government Act 2002.

### **Te hiranga Significance**

30. The significance of the matters for decision have been considered, taking into account Council's Significance and Engagement policy and Greater Wellington's Decision-Making Guidelines. Officers recommend that these matters are of high significance because they determine Greater Wellington's budget and programme of work for the next 10 years.

## **Te whakatūtakitaki Engagement**

### ***Community consultation***

31. In preparing the 2024-34 LTP the public was engaged twice: informal engagement in April 2023 on our priorities for the Region to inform the development of the LTP Strategic Framework (2024-34 Long Term Plan Early-engagement – Report 23.341); and formal consultation in March/April 2024 on the consultation topics and draft 10-year budget.
32. The public consultation period ran from 18 March – 22 April 2024. Greater Wellington led a successful digital-forward campaign with specific attention to the traditionally hard-to-reach communities. This was supported by face-to-face engagements with our mana whenua partners. A total of 740 written submissions were received from 567 unique submitters. Submitters also had the opportunity to speak to their submission at either an informal discussion session, or the formal hearings, during May 2024.
33. The LTP Committee deliberated after reviewing all the submissions and listening to the submitters who requested to be heard. A response outlining the key recommendations of the deliberations which were presented to Council on 11 June 2024 (Report 24.279) was sent to all submitters that provided contact information.

### ***Community engagement post-adoption***

34. A media release will be issued promoting the adopted 2024-34 LTP, the significant decisions made and how the public can view the final document – driving our audience to engage with the LTP web subsite.
35. Submitters who attended the discussion session or formal Hearings and/or are key partner organisations will receive a personalised response to their submission following adoption of the 2024-34 LTP. All other submitters, who provided contact information, will be sent a more generalised response thanking them for their participation in the consultation process. Both will outline the decisions made and direct them to where they can access a copy of the final LTP.
36. In July 2024, the 2024-34 LTP will be published online on the LTP web subsite, it will have an easy to access overview of the LTP document in which the public can read a summary of the adoption activities or deep dive into the full content. The full document will also be available for download as a fully accessible PDF.
37. A social media campaign informing communities about the significant decisions and what we learned from consulting will be launched in July 2024 and will be used to drive our social media audiences onto the 2024-34 LTP web subsite.
38. A factsheet will also be produced to help Councillors and Greater Wellington officers to understand the significant decisions made and what we learned from consulting.
39. Hardcopies of the 2024-34 LTP will be distributed to public libraries and our mana whenua partners before the end of July 2024 to meet Greater Wellington's Local Government Act 2002 obligation to have the document publicly available within

one month of adoption. Other stakeholders who also receive Greater Wellington’s statutory documents – such as the Audit New Zealand, the Office of the Auditor General, Taituarā, and the Parliamentary Library – will also be sent hardcopies.

40. Using the Greater Wellington community newsletter Tō Tātou Rohe we will include a shortened version of the media release as an article to reach our subscribers.
41. The Greater Wellington Call Centre will be supplied with FAQs for any direct community responses from our adoption media.

### **Ngā tūāoma e whai ake nei**

#### **Next steps**

42. Officers will prepare the final 2024-34 LTP document for publishing in print and on Greater Wellington’s website.
43. Communications as described in paragraphs 34 to 41 will commence.

### **Ngā āpitihanga**

#### **Attachment**

<b>Number</b>	<b>Title</b>
1	2024-34 Long Term Plan

### **Ngā kaiwaitohu**

#### **Signatories**

Writer	Angela Christie – Kaiārahi Whakamahere Kaupapa Rangatōpū   Project Lead Corporate Planning
Approvers	Tyler Dunkel – Kaiwhakahaere Matua   Manager Corporate Planning and Reporting  Zofia Miliszewska – Kaiwhakahaere Matua   Head of Strategy and Performance  Alison Trustrum-Rainey – Kaiwhakahaere Matua, Pūtea me ngā Tūraru   Group Manager Finance and Risk  Luke Troy – Kaiwhakahaere Matua Rautaki   Group Manager Strategy

<p style="text-align: center;"><b>He whakarāpopoto i ngā huritaonga</b> <b>Summary of considerations</b></p>
<p><b><i>Fit with Council’s roles or with Committee’s terms of reference</i></b></p> <p>Council is responsible, under section 93 of the Local Government Act 2002 for preparing and adopting a Long Term Plan every three years.</p>
<p><b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b></p> <p>This report is to adopt the 2024-34 Long Term Plan.</p>
<p><b><i>Internal consultation</i></b></p> <p>This report was written in consultation with Finance, Strategy and Performance, and Communications and Engagement functions.</p>
<p><b><i>Risks and impacts - legal / health and safety etc.</i></b></p> <p>There are no identified risks relating to the content or recommendations of this report.</p>



# KO TE PAE TAWHITI LONG TERM PLAN

GREATER WELLINGTON  
2024-34



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## He karere nā te Heamana me Te Tumu Whakarae Message from the Chair and Chief Executive

Tēnā koutou te hunga tuku urupare mai mō tā mātou Mahere Pae-Tawhiti 2024-2034. Neke atu i te 700 ngā tāpaetanga i riro i a mātou mai i ngā tāngata puta noa i te rohe, pēnei i ngā tauira, ngā kaipāmu, ngā tāngata taiao me ngā kaipakihi mō ngā tini kaupapa pērā ki te kaikai me te ngahoro takutai. I pānuitia, i whai whakaaro hoki ki te katoa.

I rongō mātou mō te āwangawanga o te hapori ki te raru nui o te utu noho. Hāunga rā ia, e tautoko ana koutou kia haere tonu ngā ratonga nui me ngā tūāhanga e whakaratohia ana e Te Pane Matua Taiao ki te rohe.

Pērā me ngā kaunihera katoa o Aotearoa, kei raro mātou i ngā āhuatanga taumaha e mahi ana. Kua rongō i te pānga o te pikinga o ngā utu, o te pikiutu tukipū, o ngā inihua me ngā utu taurewa hoki. Ko te mea whakarapa kē, kua māori noa te āhua o ngā huarere taikaha. Nā konā puta ai ngā wero hei āta whakahaere mā mātou kia tutuki ai ngā mahi.

Mā tō mātou Mahere Pae-Tawhiti, haere tonu ai ngā mahi hei urupare ki te pānga o te āhuarangi hurihuri me te whakahaeretia o ngā riha e whakararu nei i tō tātou rohe. E whakawhanake ana i tētahi pūnaha waka tūmatanui pūputu, horopū hoki, ā, e tiakina ana ngā hapori o te rohe i ngā pānga ki te wai puketanga.

Thank you to those who have given us feedback on our 2024-34 Long Term Plan. We received over 700 submissions from residents across the region, including school students, farmers, environmentalists and business people on topics as diverse as grazing and coastal retreat. We read and considered them all.

We heard that the community is very concerned about the cost-of-living crisis. At the same time, you support the continuation of the important services and infrastructure that Greater Wellington provides for the region.

Like all councils in Aotearoa New Zealand, we're working under some difficult circumstances. We have experienced increased costs, rising inflation, higher insurance and borrowing costs. Unfortunately, extreme weather events are becoming more common. All of this creates a challenging situation, and to ensure we get things done we must manage carefully.

In our Long Term Plan, we continue our important work addressing the impact of climate change and controlling the pests that damage our rohe. We are developing a frequent and reliable public transport system and protecting the region's communities from the impact of flooding.

# Treasure our rohe, grow our future

## Kaingākautia te rohe, Whanakehia te āpōpō

Ko ngā pae tawhiti, whaia kia tata Ko ngā pae tata, whakamaua kia tina  
The potential for tomorrow, depends on what we do today

I rongō mātou mō te kaha tautoko a te hapori kia whakapūmautia te tūāhanga waka tūmatanui mā te tukuna o tana mana ki Te Pane Matua Taiao, mā tēnei e pai ake te rere me te utu o ā tātou ratonga tūnuku, ā, kia iti ai te tukuwaro.

I te wā o te uiui, ka kaha rangona ā koutou māharahara mō ngā paipa e papī ana, mō te kohinga wai hoki. Kua rite mātou kia mau tonu ki te haepapa me te haumitanga o te kohinga wai whai rawa i ngā nekehanga o te Kāwanatanga mai i te Three Waters ki te 'Water done well'. Ko te haepapa ki a mātou kia kohia, kia puritia, kia tukua hoki he wai e pai ai mō te inu, ka whakarato atu ki ngā kaunihera o ngā tāone nui kia tuku atu ai ki ngā kāinga, ki ngā pakihi hoki. Mā Wellington Water Limited tēnei mahi e tutuki.

Me rohe whānui te ahunga ki ngā take nui pēnei i te kaupare waipuke, te kohinga wai, te waka tūmatanui me te whakahaeretia o ngā whanaketanga tāone. Ka tūhono tonu ki ō mātou kōtuinga mana whenua, hapori, me ngā kaunihera o Te Whanganui a Tara, Porirua, Wairarapa, Kapiti me Te Awakairangi kia whai huarahi hei kaupare i ēnei take. Ngā Hapū o Ōtaki, Ātiawa ki Whakarongotai, Ngāti Toa Rangatira, Taranaki Whānui ki te Ūpoko o te Ika, Rangitāne o Wairarapa and Ngāti Kahungunu ki Wairarapa.

Ka ū tonu mātau kia tata tonu ai tā mātou mahi tahi ki ngā mana whenua - Ngā Hapū o Ōtaki, Ātiawa ki Whakarongotai, Ngāti Toa Rangatira, Taranaki Whānui ki te Ūpoko o te Ika, Rangitāne o Wairarapa and Ngāti Kahungunu ki Wairarapa. Ko ā mātou mahitahi he whakanui, he tautoko hoki i ngā mana whenua hei kaitiaki o ō rātou whenua, o ō rātou wai, o ō rātou moana ki ō rātou tūranga

We heard that the community supports increasing the Council's control of key public transport infrastructure, which will help us future proof our transport network, make our services more efficient and cost effective and reduce our carbon emissions.

During consultation, we heard your concerns about leaky pipes and drinking water supply. We have planned for continued ownership and investment in bulk water supply as part of the Government's move from Three Waters to 'Water done well'. Our role is to collect, store and supply safe drinking water which we provide to the city councils to distribute to homes and businesses. Wellington Water Limited does this work on our behalf.

The big issues of flood prevention, drinking water supply, public transport and managing urban development demand a region-wide approach. We'll continue to collaborate with and support our mana whenua partners, communities, Wellington, Porirua, Wairarapa, Kāpiti Coast and Hutt Valley councils to find solutions to these pressing issues.

Our partnership continues to recognise and support mana whenua as kaitiaki (guardians) of their broad whenua, freshwater and moana interests in their ancestral lands. We work with our mana whenua partners collaborating at all levels of our organisation including governance, management, and operations.

We also appreciate that the community is keen to work with us to achieve our vision of an extraordinary region, thriving environment, connected community. Greater Wellington has

waewae. Ka ngana mātou ki te mahitahi ki ō mātou kōtuinga mana whenua ki ngā taumata katoa o te tōpūtanga, pēnei me te taumata mana urungi, whakahaere, mahi hoki.

Kei te koa hoki i runga i te hīkaka o te hapori kia mahi tahi ai ki a mātou e eke panuku ai tā tātou tirohanga whānui hei rohe autaiā, hei wāhi taurikura, hei hapori tūhonohono. He tini ngā huarahi e mahi tahi ai ngā rōpū ki Te Pane Matua Taiao, ka mutu, koia nei te taumata e tutuki ai i a tātou ngā mahi kei mua i te aroaro.

Hei ngā tau e tū mai nei, ka rite noa mātou ki te whakatutuki i ngā tono a te kāwanatanga mō ana huringa, ka mutu, ka ngana tonu kia tutuki ai tā mātou tirohanga whānui me ā mātou herenga ake. Mō te taha ki ngā kāwanatanga ā-rohe, ka kaha pupū ake te ngākau i ēnei panonitanga, ā, me rite tā mātou urupare kia pai mārika ngā hua ki tō tātou rohe

many ways for groups to get involved with what we do and we encourage them to do so as an essential part of how we deliver on the ground.

Over the next few years, we will be ready to respond to government proposals for reform, while ensuring we deliver on our vision and our existing commitments. For local government, this evolving direction carries significant levels of uncertainty which we must prepare to navigate and respond to in ways that will have the best results for our Region.



Daran Ponter  
**Heamana Kaunihera**  
**Council Chair**



Nigel Corry  
**Tumu Whakarae**  
**Chief Executive**

# Tō tātou rohe - Our Region

The Greater Wellington Region stretches from the north of Ōtaki on the west coast, across to north of Castlepoint on the east coast.

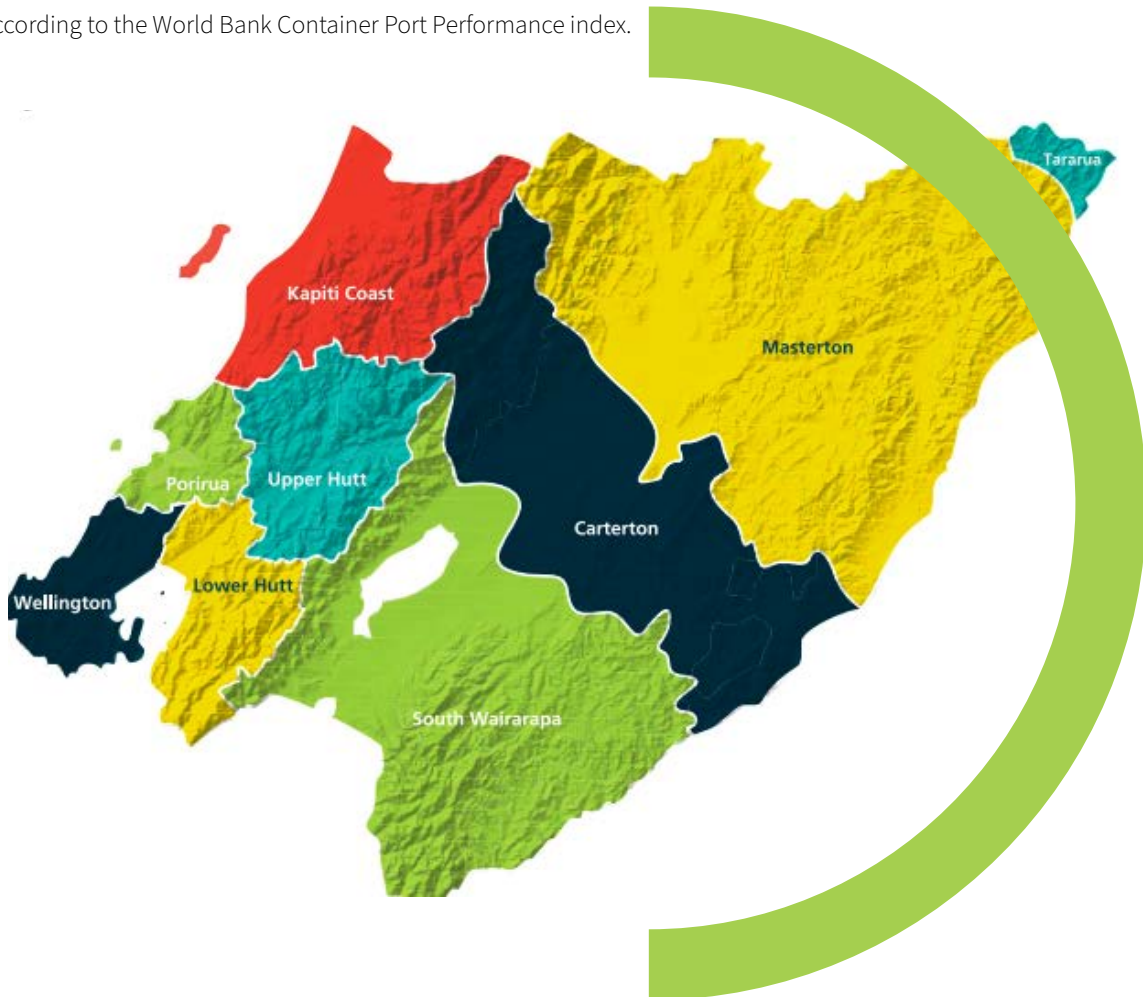
It takes in Kāpiti Coast, Porirua, Wellington City, Hutt Valley and the Wairarapa and covers 8,111km<sup>2</sup> of the lower North Island. We have a coastal marine area of 7,867km<sup>2</sup> with almost 500km of coastline and there are 320km of rivers and waterways.

Over 550,000 people live, work and play here with more than three quarters of them living in one of our four cities. Our communities are ethnically and culturally diverse making our Region rich and vibrant. Our region boasts the most used public transport system in New Zealand and the lowest rate of car ownership. We have the busiest port by ship movements and the most efficient port in Australia and New Zealand\*.

\*According to the World Bank Container Port Performance index.

Over the past 10 years, the variety and number of native bird species has increased, as has the range of areas in which they live. There are eight regional parks covering more than 330km<sup>2</sup> which are enjoyed by thousands of people each year.

There's no other region quite like this one, from sparsely populated rural and coastal areas to the full-on energy of the capital city. There's a lot to be proud of and a lot to protect.



# Ā mātou mahi - What we do

Every day we put all our energy into protecting and enhancing our Region.

We carefully balance sustainability with economic growth. Greater Wellington is a growing and diverse region, and it's the Council's role to protect our environment while also meeting the cultural, social and economic needs of our communities. We're specifically responsible for environment management, flood resilience and land management, provision of regional parks, public transport planning and funding, and metropolitan water supply. Our role is to meet the current and future needs of communities for good-quality infrastructure and services in a way that is most cost effective for households and businesses. We are guided by legislation, including the Local Government Act 2002 (LGA) that also requires local authorities to be accountable and to ensure that their decision making processes are open to the influence and scrutiny of their communities.

It's about dealing with today and planning for the future, especially with the challenges of climate change. Greater Wellington:

- Leads a regional response to climate change.
- Provides and manages regional infrastructure and services including:
  - » flood resilience assets to protect urban populations and productive rural land
  - » management of regional parks
  - » harbour management, navigation and safety.
- Sustainably manages natural and physical resources (land, air, biodiversity and water).
- Controls pests to protect the resources on which our primary sector, export economy and quality of life are based.
- Delivers Metlink public transport services across the region. We own the train fleet and maintain railway stations, bus and ferry shelters, signs, and Park & Ride facilities.
- Develops strategic plans for the region that meet relevant legislation, such as the Regional Policy Statement, the Regional Land Transport Plan and the Regional Pest Management Plan. Through the Wellington Regional Leadership Committee we endorsed the Future Development Strategy – the region's spatial plan.
- Supplies safe, high-quality drinking water to councils in Porirua, Wellington and the Hutt Valley for local distribution.







Introduction

# Ā mātou mahi ki ngā hapori me ngā kaitiāo - Our work with communities and volunteers

Greater Wellington is proud to work with and support local communities to improve the health of our Region's special places and important ecosystems, for future generations.

We are committed to building and maintaining a joined-up approach to restoration across the region.

Our work is guided by Mauri Tūhono, a framework that helps unite people who are working towards a flourishing natural environment in our Region. It offers a set of values and ideas that can help people see how they contribute to a bigger picture for our rohe.

Community interest and involvement in restoring te taiao has been growing steadily over the years. Rōpū Taiao (our Environment Group) now works with over 90 different organisations around the region. These include community volunteers such as Upper Hutt Forest and Bird, which is restoring Trentham Memorial Park; kaitiaki such as Pae tu Mokai o Taurira, who run a community nursery growing native plants in Featherston; and schools such as Maraeroa School which is restoring a tiny but important wetland on their school grounds in Porirua East.

Greater Wellington supports these organisations and fosters connections with others in the community who can help. For example, the Friends of Taupō Swamp and Catchment Inc receives funding from the Community Environment Fund that we manage in partnership with mana whenua, and we provide expert advice from our Environmental Restoration team on weed control and planting plans. The EnviroSchools team has connected Friends of Taupō Swamp and Catchment Inc with local schools, and their partners Pest Free Plimmerton also receive materials from our Pest Animals team to trap pest animals in Taupō Swamp.

We also support many more groups indirectly through networking events such as Restoration Day and by offering opportunities to monitor the health of our environment in a variety of ways such as the annual Wairarapa Moana Kākahi Count event.

Not everyone with busy lives can commit to being part of a group so Greater Wellington provides family friendly planting events in our regional parks. During 2023, these events attracted over 200 people. We want to ensure everyone gets the opportunity to be involved. If you are interested in learning more about these events, follow our social media feeds or visit our website during planting season which is May to September each year.

Greater Wellington wants to recognise and celebrate the fantastic work of those we've mentioned here and all the many dedicated people who are creating a legacy of healthy restored ecosystems. Toitū te marae a Tāne-Mahuta, Toitū te marae a Tangaroa, Toitū te tangata: If the land is well and the sea is well, the people will thrive.



# Ko te mana whakahaere o Te Pane Matua Taiao - Greater Wellington governance

## Ngā Māngai a Rohe - Greater Wellington Councillors

The Council is responsible for directing the activities of Greater Wellington. Various Acts of Parliament, such as the Local Government Act and the Resource Management Act, state what activities we should, or may, be involved with. It is the councillors' role to decide how the activities should be carried out. These decisions are reflected in this Long Term Plan. Council establishes committees to help it guide and monitor the progress of activities in the Long Term Plan and meet its statutory obligations.

Council and committee meetings are open to the public to participate or observe (except when excluded for specific reasons).

The dates and times for these meetings are publicly available on the Greater Wellington website.

The meeting agendas and materials are publicly available two days before the meeting.

At the start of each new triennium the Council adopts its committee structure.

One of the most important ways you can take part in the decisions that make and shape our Region is to **get involved in the local authority elections**. These are held every three years on the second Saturday in October.

**The next election will be in October 2025.**

Local authority elections are conducted under the provisions of the Local Electoral Act 2001, the Local Electoral Regulations 2001 and the Local Government Act 2002.





# Our Councillors



**Daran Ponter**  
**Council Chair**  
Constituency |  
Pōneke/Wellington  
**Committee Chair**  
Long Term Plan  
Committee



**Adrienne Staples**  
**Council Deputy**  
**Chair**  
Constituency |  
Wairarapa  
**Committee Chair**  
Regional Transport  
Committee Wairarapa  
Committee



**David Bassett JP**  
Constituency | Te Awa  
Kairangi ki Tai/Lower  
Hutt



**Ros Connelly**  
Constituency | Te Awa  
Kairangi ki Uta/Upper  
Hutt  
**Committee Chair**  
Te Awa Kairangi/  
Hutt River Valley  
Subcommittee



**Quentin Duthie**  
Constituency | Te  
Awa Kairangi ki Tai/  
Lower Hutt



**Penny Gaylor**  
Constituency | Kāpiti  
Coast  
**Committee Chair**  
Environment  
Committee  
Climate Committee



**Chris Kirk-Burnnand  
MNZM**  
Constituency |  
Porirua-Tawa  
**Chair**  
WRC Holdings and  
subsidiaries



**Ken Laban**  
Constituency | Te Awa  
Kairangi ki Tai/Lower  
Hutt  
**Committee Chair**  
Chief Executive  
Employment Review  
Committee



**David Lee**  
Constituency |  
Pōneke/Wellington  
**Committee Chair**  
- Te Upoko Taiao -  
Natural Resources  
Plan Committee



**Thomas Nash**  
Constituency |  
Pōneke/Wellington  
**Committee Chair**  
Transport  
Committee



**Hikitia Ropata**  
Constituency |  
Porirua-Tawa  
**Committee Chair**  
Te Tiriti o Waitangi  
Komiti



**Yadana Saw**  
Constituency |  
Pōneke/Wellington



**Simon Woolf**  
Constituency |  
Pōneke/Wellington





## Te mahi tahi ki ngā mana whenua - Partnership with mana whenua

Greater Wellington has six mana whenua partners. They are represented by the following entities: Ngā Hapū o Ōtāki, Ātiawa ki Whakarongotai Charitable Trust, Te Rūnanga o Toa Rangatira Inc, Port Nicholson Block Settlement Trust, Rangitāne O Wairarapa Inc. and Ngāti Kahungunu ki Wairarapa Charitable Trust.

Greater Wellington also has links with mātāwaka through marae and economic development initiatives (Te Matarau a Māui) around the region. Over the coming years, our focus for decision making is putting into practice partnering for improved outcomes for Māori. This signals a transformational change across the business as we look to an active partnership by design with mana whenua.

We have listened to what our partners have told us:

- We need to plan for the long term (much longer than 10 years).
- The relationship mana whenua partners have with Greater Wellington needs to be based on our mutual interests and on collaborations based on shared visions and shared power.
- Greater Wellington's Te Tiriti relationship with our partners needs to acknowledge their mana motuhake and tino rangatiratanga which may be demonstrated in co-design and collaboration, and equitable resourcing.



- Continue embedding Te Tiriti and prioritising taiao and community outcomes.
- Develop value led policy, so that behavioural change aligns with values.
- Recognise the specific impact of climate change on mana whenua, especially coastal sites. There is urgency in resourcing and funding objectives related to climate change and the partnership role of mana whenua.
- Develop co-management opportunities in our natural places to ensure kaupapa-driven outcomes.

We are moving from a relationship that could be described as transactional to one of active partnership by design so that we achieve goals through collaboration and high trust. This means moving from short term initiatives and goals, to long term high-quality relationships that are mokopuna and rangatahi focused.

Our partnership recognises and supports mana whenua as kaitiaki (guardians) of their broad whenua, freshwater and moana interests in their ancestral lands. We continue to work with our mana whenua partners in new ways at all levels of our organisation including governance, management and operations. We are committed to striving for excellence, in using the poutama model to ensure we continue to improve how we work with mana whenua and Māori to achieve outcomes across all the work we do in the region. At the governance level, Council has established two new committees of Council: a Long Term Plan Committee and a Te Tiriti o Waitangi Komiti.

## Long Term Plan Committee

In December 2022, the Council approved establishing a Long Term Plan Committee. Its role is to develop a clear direction for what Greater Wellington wants to achieve in years to come, the strategic priorities and the how to address long term challenges such as climate change. The Committee has six mana whenua members (one from each of our mana whenua partners), and the thirteen councillors. The Terms of Reference also provide for six alternate members and six rangatahi observers. Mana whenua members have been working alongside councillors as full members of the Committee, contributing their knowledge to the development of this 2024-34 Long Term Plan.

## Te Tiriti of Waitangi Komiti

Te Tiriti o Waitangi Komiti is a committee of the full Council and has been established as an important step towards honouring our commitments, obligations and responsibilities to mana whenua and Māori and the various legislation that Greater Wellington operates under. The Komiti aims to influence all our thinking and decision making, so te ao Māori, tikanga and mātauranaga Māori are built into our strategies, plans and processes from the start. It also aims to ensure perspectives of people caring for their rohe are understood when issues, and their potential solutions, are considered. The formation of the Komiti reflects Greater Wellington's organisational objectives under [Te Whāriki, our Māori outcomes framework](#).

# Mana whenua priorities and aspirations

The Long Term Plan sets out our direction and priorities for the next ten years. Our mana whenua partners have been alongside us in this journey through the Long Term Plan process sharing their aspirations and priorities for better taiao and community outcomes. This is a significant step to aligning the way we work for partnership outcomes.

We set out below what we have read and heard from our mana whenua partners about their priorities. We set out how we are working with our mana whenua partners in the activities section of this Long Term Plan. Our partners view this work from a holistic Te Ao Māori perspective that sees the interconnectedness of all our actions with te taiao as part of an integrated whole.

Some of the priorities our partners have indicated are important:

- Well-being; cultural, economic, and environmental education.
- Our relationship with te taiao; restoration and enhancement of our natural resources.
- Relationship building Te Tiriti o Waitangi principles, emphasising Tino Rangatiratanga and Mana Motuhake. Greater Wellington fulfilling Te Tiriti obligations while building organisational capability and capacity.
- The impact of climate change on mana whenua, especially coastal sites. The recognition of the vulnerability of many of marae, urupā and sites of significance.

- The partnership role of mana whenua.
- Te Mana o te Wai – prioritise and respect our waterways.
- Co-Management – Opportunities in our natural places to ensure Kaupapa-driven outcomes.
- Public Transport.
- Building relationships.
- Flood Protection.
- Regional Parks.
- Social procurement.

We won't have all the answers to all the priorities that have been raised by mana whenua. In some cases, our role is to assist iwi in discussions with other local authorities. But we have taken the first step and want to work with our mana whenua partners to determine what the next step will be. We are committed to continuing these conversations to achieve active productive partnerships.





# Te Mahere Pae Tawhiti – Our Long Term Plan

## **Our 2024-34 Long Term Plan sets the strategic direction and priorities for us over the next ten years.**

We look at the opportunities and challenges in our Region as we develop our Long Term Plan. We carefully consider how these may affect the services we deliver and the ways we deliver them.

Section 93 of the Local Government Act (LGA) 2002 requires us to review our Long Term Plan every three years to make sure it remains relevant.

If changes are needed during the three years, we do this during the annual planning process and, if needed, consult with our communities.

At the end of each financial year, our Annual Report is created, documenting financial, non-financial and service performance against targets set in the Long Term Plan or Annual Plan.

Our planning is guided by policy documents and other strategic planning documents which are described in legislation.

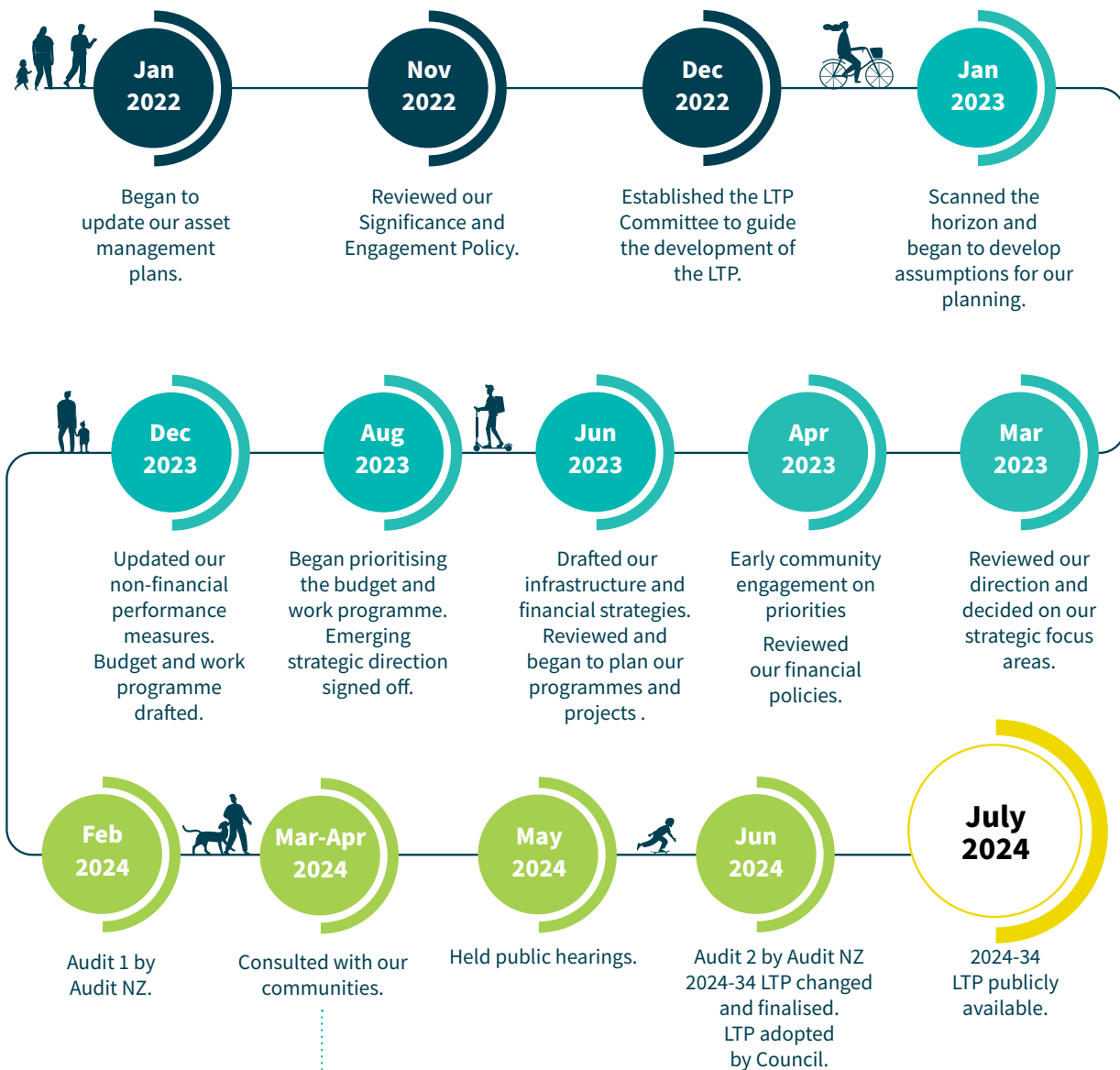
We develop specific operational plans which also inform the Long Term Plan.

The ‘levels of service’, programmes, projects and activities are the result of planning, evaluation and review under the direction of our Long Term Plan Committee, and in consultation with our mana whenua partners and communities.

## **In this Long Term Plan you will find information about:**

- The context we have used to direct our planning and ensure our partnerships and programmes are aligned with our priorities and community outcomes.
- The non-financial and financial assumptions we have made that help us guide our planning.
- The activities of Council and how they contribute to the outcomes we want for the region.
- How we fund each activity.
- Council-controlled organisations (CCO).
- 30-year Infrastructure Strategy that sets out our assets and how we are going to manage them.
- 10-year Financial Strategy that sets out all the financial information.
- The policies that support our decision making.

## How we developed the plan



We consulted with our communities on two key topics from 18 March to 22 April. A digital forward campaign promoted this consultation using social media (Facebook, X, YouTube), digital billboards, radio, etc

**During the consultation we asked about two key topics:**

1. Should Greater Wellington have more control over the region’s public transport assets?
2. Does the public agree with the proposal for Greater Wellington to acquire additional shares of CentrePort and become 100 percent shareholder?

A total of 740 submissions were received from 567 unique submitters. These were either by individuals or on behalf of a group or organisation.

Most submissions were received directly through the ‘Have Your Say’ online portal and 107 submissions received either via email or as hardcopies.

Fifteen people spoke at informal discussions with Long Term Plan Committee members and 30 at the formal hearings held on 21 and 23 May 2024.

# Ngā akoranga nō mātou i wānanga tahi ki a koutou - What we learned from consulting with you

## 567 unique submitters made 740 submissions.

Most submissions were received directly through the 'Have Your Say' online portal, with 109 submissions received either via email or as hardcopies.

### We asked you...

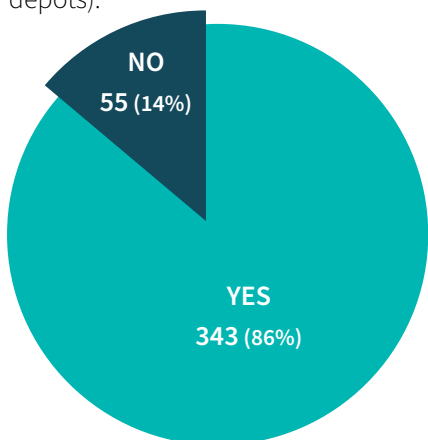
Do you support the development of a Greater Wellington controlled bus depot in Lyall Bay?

We heard that you do support the proposed funding for the development of a Greater Wellington controlled bus depot in Lyall Bay (noting the financial commitments from New Zealand Transport Agency). Some of you expressed concern about the natural hazard risks associated with sea level rise when it comes to the location of bus depots which we have taken on board.

### We asked you...

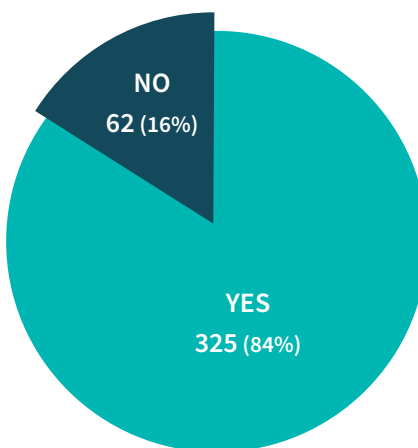
Should we have more control over our key public transport assets?

We heard that you agree that Greater Wellington should, over the long term, increase control over key public transport bus assets (charging stations and depots).



### Our response

Over the long term, we will increase control over key public transport bus assets. In the long term, this should be cost neutral.



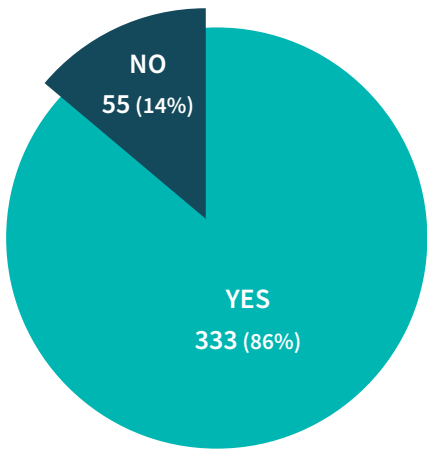
### Our response

We have included the development of a bus depot in the southern part of our Region, in our Long Term Plan.

### We asked you...

Do you support funding for the development, purchase or increased Greater Wellington control of other strategic bus assets?

We heard that you support funding for the development, purchase or increased Greater Wellington control of other strategic bus assets (including development of a bus depot in North Wellington)



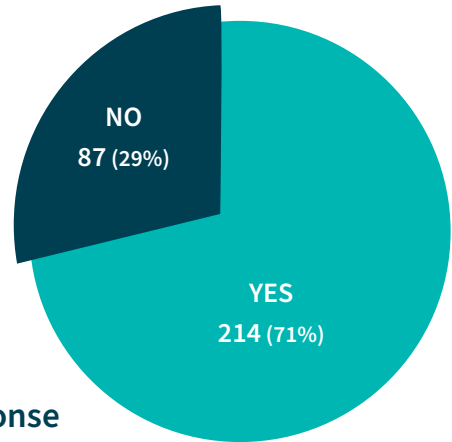
### Our response

We have included funding for increased control of other strategic bus assets in our Long Term Plan.

### We asked you...

Should we buy shares to become a 100% shareholder of CentrePort?

We heard that you agree with the proposal for Greater Wellington to buy additional shares of CentrePort to be 100% shareholder.



### Our response

We'll look into buying CentrePort shares from Horizons Regional Council but not at any price. We'll let you know about progress on this through future Annual Plans.



# Our response to other things you told us

You told us the following things are also important to you	Our response
Some submitters told us that they didn't think it was fair for rural Wairarapa residents to have to contribute towards a public transport network that they don't really use.	<ul style="list-style-type: none"> <li>Public transport helps ease congestion and reduces regional emissions, providing advantages for everyone. Your rates take into account where you live and the access you have to public transport.</li> </ul>
Undertaking Plan Changes to incorporate Whaitua recommendations	<ul style="list-style-type: none"> <li>Add \$8.15m extra funding over the first three years from 2024/25 for Natural Resource Plan Changes.</li> </ul>
Increasing pest management in the region	<ul style="list-style-type: none"> <li>Add \$100,000 in 2024/25 for funding of community pest management initiatives outside of Wellington City.</li> <li>Redirect \$100,000 from funding included in the Long Term Plan for pest management volunteer support starting in 2025/26.</li> </ul>
Understanding and protecting the coastal marine environment	<ul style="list-style-type: none"> <li>Add \$50,000 funding in 2024/25 to support the design of a long term solution to the leachate problem within the Haewai/Houghton Valley catchment, with the co-design process to include mana whenua, the community, Wellington City Council and Wellington Water Limited.</li> <li>This Long Term Plan tells you more about the work we are doing in this space.</li> <li>Review our coastal marine environment programme and report to the Environment Committee on any further opportunities that exist and the implications of those for future Annual Plans.</li> </ul>
Increasing access to Hiwinui Forest Block in the Wairarapa and consideration of it becoming a Regional Park	<ul style="list-style-type: none"> <li>Report to the Environment Committee regarding the transition timeline to establish a Regional Park in the Hiwinui Forest Block area, including what would be required and the scope for transitioning some of the pine forestry into native forest.</li> </ul> <p>Fund increased access:</p> <ul style="list-style-type: none"> <li>\$400,000 total capital expenditure for 2026/27.</li> <li>\$75,000 per annum operating expenditure from 2024/25 (including \$25,000 for mana whenua kaitiaki-kaupapa funding).</li> </ul>
Working in partnership with each other	<ul style="list-style-type: none"> <li>Partnership with our communities, mana whenua partners, territorial authorities and other organisations is very important to us too!</li> <li>We will progress conversations with mana whenua, community groups and organisations about topics which you told us were important to you: <ul style="list-style-type: none"> <li>Access to Ōtaki Lakes</li> <li>Greater Wellington's Living Wage commitment</li> <li>Pest management in the Aorangi Forest Park</li> <li>Riding for the Disabled at Battle Hill</li> <li>Activity in our coastal marine environment.</li> </ul> </li> </ul>



# Tā mātou ahunga, ā mātou ratonga

## Our direction and delivery

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# Te aronga ki tua - Horizon scan

## The changes we are expecting across our Region

Our planning is underpinned by an understanding of the changes our Region may face in the future and their potential impacts. We have developed an evidence-based picture of what we could expect in the region over the next five to 30 years.

These projections are the best estimate we can make with the information available and can aid us in being better prepared for the future. We have applied them across our work and our assumptions are reasonably consistent with those being made by the territorial authorities in our Region.



# We have identified the following areas of change as potentially having significant impact on our role, our services, and our finances.

## Population and demographic change

The Wellington Region is likely to continue to experience steady population growth. 164,000 additional residents are estimated over the next 30-years. This figure has been revised downwards since our previous assumptions in the 2021-31 Long Term Plan. The complex nature of population and demographic change creates a significant amount of uncertainty and flexibility.

Population growth is not expected to be evenly distributed across the region. Wairarapa, Wellington and Lower Hutt are expected to experience the biggest population increases in the Wellington Region.

Over the next 10 years, our Region is likely to become more culturally and ethnically diverse. Māori and Pacific populations are expected to grow, particularly in Porirua and Lower Hutt. The Māori population is projected to increase between 0.7 and 2.5 percent annually until 2043. About 60,000 Māori live in the region and make up 12 percent of the population. More than half (58 percent) are under 30 years of age compared to 38 percent of non – Māori and the number of young Māori is projected to rise over the next 20 years. The Pacific population is projected to grow to 2.5 percent between now and 2043. The population of people of Asian descent is also projected to grow in the region, with forecasts between 0.7 and 4.3 percent annually between now and 2043.

An increasingly aged demographic is expected, with rates of population growth being highest at age 50 and over. This continues a long-term trend. The share of the population aged over 70 is expected to rise from 10 percent to 15 percent over the next 30 years.

General growth, combined with an aging population, will likely place increased pressure on a wide range of services and resources. It also has the potential to put pressure on the natural environment and the health of our waterways.



## Economic uncertainty, affordability challenges, and resource shortages

The New Zealand economy is facing multiple challenges that contribute to an increasingly uncertain outlook. Mixed performance across the economy is forecast, particularly in the short term.

High interest rates have reduced domestic demand, and a weaker global economy has slowed the growth of New Zealand's exports. Increases in the cost of living and the associated equity challenges are expected to continue. The period of lower growth drives further slowing in the labour market, with the unemployment rate expected to increase. Treasury forecasts the economic slowdown to persist through 2024.

From 2025, interest rates are expected to fall, and growth is expected to pick up, averaging 2.8 percent per year from 2026 onwards. Unemployment is also expected to trend downward from 2026. We have a level of certainty around the financial data for the next three years but less certainty beyond this point.

The region has a diverse economy made up of different industries. The most dominant are professional, scientific, and tech services, which make up 21.4 percent of the working population. Property operators, real estate services, and construction services are also strong in the region. Horticulture, agriculture, forestry, and fishing make up a smaller proportion of industry at 3.3 percent.

## Partnerships with mana whenua and engagement with Māori

Working in partnership with mana whenua and engaging with Māori is important to Greater Wellington.

The Māori population in our Region is growing and its expectations are changing. A Māori medium education combined with greater social awareness is shaping a new generation of Māori. Tino rangatiratanga and mana motuhake are drivers for iwi Māori who expect to see this reflected in how we work with them, and also in the work that is delivered with and for them.

There are significant opportunities for us to partner meaningfully with mana whenua in our environmental management, policies and decision-making processes. Te Tiriti gives effect to authentic partnership, enabled by funding, resourcing and representation.

Mana whenua of the region are redressing their historical grievances against the Crown with four of the six having settlement deeds in place.

## Increasing risk from environmental change, climate change and natural hazards

Our climate has already changed and will continue to change. Climate change will have adverse effects on our natural environment, agricultural productivity, and our communities.

The region will continue to experience more frequent and intense rainfall events, and longer duration and more frequent drought events. The number of hot days will increase, and the number of frosts will decrease. There will be permanent sea level rise and more frequent and intense coastal flooding and erosion. Inland we will see more intense river flooding, and increased slips and landslides. The annual average temperature will rise. The region will also continue to be at risk from adverse natural events including earthquakes, tsunami and, increasingly, wildfires – all pose threats to life, property and livelihoods. These impacts will present significant challenges for our Region.

The state of biodiversity in New Zealand and our Region is in crisis. Pressures including introduced invasive species, changes in land, water and sea use, direct exploitation and harvesting, pollution as well as climate change are factors contributing to the worsening state of our environment.

## Changes in government and legislation

It is important that we keep up to date with government proposals for reform and make sure we deliver on our vision and our existing commitments.

Local government has been facing the most significant period of legislative review and reform in 30 years. This significant programme of reform impacts governance structures, operational and financial capacity, roles, and responsibilities.

The policies agreed by the Government present further change and new directions. While timelines and processes are not yet clear, the Government's initial policy priorities include:

- The repeal of the Natural and Built Environment Act and Spatial Planning Act reverting the country to the Resource Management Act (RMA).
- The passage of the Fast Track Approvals Bill (introduced 2024) as a totally separate approval regime to the RMA (and other legislation), indicating its long-term goals include making it easier to gain approval for infrastructure and development projects, prioritising approval over the current regional planning framework.
- The repeal of all legislation relating to water services entities (contained in the Water Services Entities Act 2022, Water Services Entities Amendment Act 2023, and Water Services Legislation Act 2023) also known as Three Waters.
- A number of amendments to the existing RMA and secondary legislation including the National Policy Statement for Freshwater Management 2020 which will be reviewed and replaced.

For local government this evolving direction carries significant levels of uncertainty which we must prepare to navigate and respond to in ways that are best for our Region.

## Technological change, information, and future of work

Advances in technology will be ongoing, rapid, and unpredictable. This will likely change many aspects of the way we live and communicate. New technology may help Greater Wellington improve the delivery of its services. Advances in technology outpace the policies which guide its design and use.

An overabundance of information, some accurate and some not, may make it hard for communities to find trustworthy sources and reliable guidance when they need it.

There is the expectation of increasing workforce diversity, and a wider and more inclusive perspective in decision-making. Widespread remote working may remain a permanent feature of the working environment. Research suggests many workers value working from home and are willing to change jobs or accept lower wages to continue in this way.

# Tā mātou ahunga - Our direction

**Represented by our whareniui, Greater Wellington’s direction integrates key strategic drivers and frameworks that link us together and guide us toward success.**

## Our long term impact

Everything we do contributes towards improving the environmental, social, cultural, and economic wellbeing of our Region. We describe these long-term impacts through our Community Outcomes:

### **Nui te ora o te taiao**

#### Thriving environment

Healthy waterways and coastal waters, clean and safe drinking water, unique landscapes, indigenous biodiversity, sustainable land use and a prosperous low emissions economy.

### **He hapori kotahi**

#### Connected communities

A vibrant and liveable region in which people can move around on safe, sustainable, and effective public transport, there is inclusive and equitable participation, and our sustainable rural and urban centres are connected to each other.

### **He manawaroa te āpōpō**

#### Resilient Future

Safe and healthy communities, a strong and thriving regional economy, adapting to the effects of climate change and natural hazards, community preparedness and modern robust infrastructure.





Our direction and delivery

# Tā mātou ratonga - Our delivery

## How we deliver

We deliver on our community outcomes through the work of our four key Activity Groups:

Environment, Metlink Public Transport, Regional Strategy and Partnerships, and Water Supply.

Activity Groups respond to our strategic direction through the work they do. We set expectations by describing levels of service the community can expect. We use performance measures and targets to help us report on our progress.

Examples of how we deliver on our community outcomes:

		Ko ngā hua mō te hapori - Community Outcomes		
		Nui te ora o te taiao Thriving environment	He hapori kotahi Connected communities.	He manawaroa te āpōpō Resilient Future.
Activity Groups	Environment	We support and protect te taiao in the region to help it thrive.	We work with our communities to connect people with the environment in which they live.	We are looking to nature to help us respond to the causes and effects of climate change so that future generations can thrive.
	Metlink Public Transport	We contribute to a low emissions region by lowering the carbon emissions of our transport network.	We make sure our public transport network is accessible and efficient so people can get to the places they want to go.	We are future proofing our public transport network to ensure people can continue to move around the region.
	Regional Strategy and Partnerships	We lead by example to put the environment front and centre.	We actively work with our mana whenua partners.  We support people to engage with us on the decisions that affect them.	We plan for the big issues by connecting the dots and ensuring the future is resilient.
	Water Supply	Water supply is respectful to the environment we live in.	Our water supply is safe.	Our water supply is resilient and sustainable as our Region evolves.



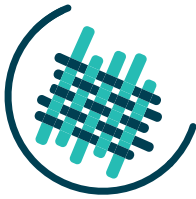
## Our Activity Groups and activities

Environment	Metlink Public Transport	Regional Strategy and Partnerships	Water Supply
Environmental restoration, recreation and harbour safety	Public transport strategy and planning	Regional spatial planning	Bulk water supply
Planning and prioritising integrated work at a catchment scale	Public transport service delivery	Regional transport planning and programmes	
Environmental strategy, policy and protection	Public transport assets and infrastructure management	Regional economic development	
Environmental knowledge and insights		Democratic services	
Flood resilience		Regional partnerships with mana whenua and Māori	
		Emergency management	
		Climate change	

# Our focus

We know the long term outcomes we want to achieve, and we want to make sure we are moving in the right direction over the next 10 years.

We have weighed up the challenges on the horizon, to come up with four strategic focus areas. These focus areas are Greater Wellington-wide priorities that guide our decisions and support us to focus our delivery in ways that contribute toward our vision of an extraordinary region – thriving environment, connected communities and resilient future.



## Active mana whenua partnerships and participation for improved outcomes for Māori

This focus area is about recognising our Te Tiriti obligations to our mana whenua partners and Māori living in our region and ensuring our work gives effect to their rangatiratanga and mana motuhake as we work together. It is also about acknowledging mana ōrite mō te mātauranga Māori, which put simply means we are working with our mana whenua partners to give equity to traditional knowledge systems in our design, decision making, implementation and evaluation.



## Holistic approaches to deliver improved outcomes for te taiao

This area of focus represents constructive relationships between Greater Wellington and mana whenua as we work together to restore and uphold the wellbeing of te taiao and its interconnected components, people, land and waterways. We will ensure there are clear plans to restore natural environments on land, in our waterways and in our Region's blue belt coastal marine environment. It is about delivering joined-up solutions that maximise investment and support us to deliver shared outcomes across our region. We are working to drive more nature-based solutions that help reduce risk and improve the wellbeing of our people and places over the long term.

This Long Term Plan will continue to support the Kaipupuri taonga ki te ao whanui framework<sup>1</sup> (a framework for restoring te taiao that was developed by and for the community) which provides a protecting cloak to surround the decisions we make for te taiao. The framework was developed by Mauri Tūhono ki te Upoko o te Ika a Māui, known as Mauri Tūhono, an independent working group made up of project partners and mana whenua from Te Rūnanga O Toa Rangatira, the Port Nicholson Block Settlement Trust, Ngāti Kahungunu ki Wairarapa Charitable Trust, and Ātiawa ki Whakarongota Charitable Trust Department of Conservation and Greater Wellington, as well as community members.

<sup>1</sup> The framework can be read at <https://maurituono.org.nz>



### Leading action for climate resilience and emissions reduction

Greater Wellington declared a climate emergency in 2019 and through the 2021-31 Long Term Plan, set in motion a programme to be climate positive (absorbing more carbon dioxide than the equivalent greenhouse gases we emit) by 2035<sup>2</sup>. We are focused on being a low-emissions economy, supporting sustainable urban and rural development, and driving critical behaviour changes. Together with mana whenua, territorial authorities in our region, central government and a range of other organisations we will prepare, for and adapt to, the effects of climate change and natural hazards. This includes ongoing work to reduce organisational greenhouse gas emissions and build on our climate risk preparedness.



### Improving access to services and equity of outcomes through participation with communities

We have a diverse range of communities in our region: whanau, hapū and iwi communities as well as many others. This new area of focus spans everything we do and supports us to deliver better results for our communities. As well as strengthening our knowledge and insights, we make information and opportunities accessible to enable public participation. Supporting meaningful behaviour change is important to meeting our climate goals, a key part of which is looking at access needs and how we provide public transport services that are accessible and serve our growing populations.

<sup>2</sup> In August 2019, Greater Wellington joined a growing community of local governments around the world by declaring a climate emergency. This declaration signalled a step change in how Greater Wellington addresses its response to the climate crisis. Our leadership is crucial, and the closing window of opportunity to prevent the worst effects of climate change demands an extraordinary response. As part of this response, Greater Wellington set ambitious greenhouse gas (GHG) emission reduction targets for itself. The ultimate goal of the organisation is that by 2035 we will remove more GHG emissions from the atmosphere than we emit (also known as being 'climate positive'), with an interim goal of being 'carbon neutral' from 2030. Carbon neutrality is reached when GHG emissions and the uptake of carbon dioxide by trees or other means (known as 'offsetting' or 'insetting') cancel each other out. All Greater Wellington activities, and the activities of our Council Controlled Organisations, are included in our GHG emissions targets, using an 'equity share' approach. By 'equity share' we mean: we own 76.9 percent of CentrePort Limited, so we account for 76.9 percent of their GHG emissions.

# What we will deliver

The following section outlines what each of our activity groups plans to do over the next 10 years. We describe what's on the horizon for each and what we're keeping an eye on. We also describe any significant negative effects that delivering that activity may have on community wellbeing.

## **For each activity group we:**

- Describe what they do.
- Provide a snapshot of expenditure, funding sources and rates contribution.
- Describe each of the key activities in three sections:
  - On the horizon – covers the assumptions we have made based on our horizon scan
  - Our response – responds to our assumptions and gives our key projects for the next 10 years to the assumptions
  - Things we will be keeping an eye on – notes changes and any significant negative effects of delivering our activities
  - Key projects - what we have planned for the next 10 years
  - Use an icon to indicate which focus area they support.
- Provide performance measures – our list of performance measures and annual targets to monitor and assess the levels of service.
- Provide funding impact statements – identifies the levels and sources of funding and how they will be applied.



# Te Taiao Environment

Our direction and delivery

In partnership with mana whenua, and working with the wider community, we are putting our collective effort towards the vision of a flourishing te taiao (natural environment).

We support the mauri (vital life-force energy) of our Region’s unique taiao, and recreation opportunities within it. This includes protecting and restoring our freshwater quality, wetlands, coasts, native biodiversity, harbours and marine areas, air quality, soil and ecosystem health. We carry out restoration planting and control pests in regional parks, important ecological sites, and across the wider landscape with positive outcomes for native biodiversity, climate resilience and community connection.

We monitor the state of our regional taiao, create and enforce rules to protect it from the harmful effects of development. We educate and advocate for its restoration, promote safe recreation and use of our regional parks and harbours, and protect significant parts of the region from flooding events. Much of our work is done alongside others, including mana whenua partners, territorial authorities, conservation organisations, volunteers, and private landowners.



# Our new structure and catchment approach

The new structure and systems are designed to deliver outcomes more effectively for te taiao and people, and to build a more resilient region.

We are taking a catchment approach to consider how everything and everyone is connected and how the Environment Group’s work can complement this. Our work will be delivered in a more holistic, integrated way within catchments and at a scale that is more meaningful for our mana whenua partners, communities, and other stakeholders. For example, partnering with mana whenua and working with local communities to restore waterways and wetlands. Together we can

reduce the risk of flooding and provide a more diverse environment, helping mitigate the effects of climate change.

We are working with our mana whenua partners in new ways that reflect our shared priorities. We want to move to a high trust model that is driven by mutual interests. We will do this by seeking to collaborate based on a shared vision, sharing power, and building high quality relationships for the long-term.

**The Wellington Region is comprised of five super catchments, known as ‘whaitua’, with many sub-catchments.**



# Planning integrated work at a catchment scale

We take a catchment approach to our work in care of te taiao . A catchment is an area of land where rainfall flows into a water body, whether that be a river, stream, lake, harbour or coast.

Catchments are bound by hills or mountains and have unique climate, soil, waterways, coastlines, and ecosystems, all of which are important to the mana whenua and communities that live in them.

## On the horizon

The environmental challenges we face are complex and urgent. No one party has all the answers.

Strengthening partnerships and collaborations with mana whenua and communities, as well as other stakeholders, will take time. Understanding the connections between the challenges we face, and co-creating solutions, will also take time. This will require the right resources, and dedication to new ways of working and thinking. If we deliver our work separately across the region, we risk duplication, and missing opportunities for our work to be complementary.

## Our response

An integrated catchment approach will enable Greater Wellington’s work to be more effective within catchments. It will be easier to find areas of duplication, gaps, and opportunities to achieve better outcomes. This approach allows for

better communication with local mana whenua, communities, and other stakeholders. We will be able to form closer relationships and improve understanding between all involved. This will help to better identify priorities for action in a collaborative way.

The decisions we make about how we use land and waterways have a flow-on effect on the marine environment. For example, fine particles of sediment can enter waterways from land during high rain events and smother marine habitats. As we progress integrating our work across catchments, there will be opportunities to plan for restoring rivers, streams, wetlands and urban waterways in ways that more directly benefit the marine environment.

We will plan for the time needed to build strong partnerships. We cannot do it alone as the scale of the environmental challenge is great. We will need to strengthen collaboration with others in each of the five catchments so we can achieve more together. We will listen to community needs and aspirations and work together to find the best solutions.

## Things we will be keeping an eye on

Planning, prioritising, integrating and delivering work on a catchment basis is a complex process that can take time and testing to get right. We are fully aware of this challenge and have dedicated a strong team to take the lead on this so that the right processes can be worked out with the mana whenua and communities involved.

There are no significant negative effects from this activity.





# Waikanae Ki Uta Ki Tai

Waikanae Ki Uta Ki Tai<sup>3</sup> is a collaboration between Ātiawa ki Whakarongotai Charitable Trust, Greater Wellington, the Department of Conservation, and Kāpiti Coast District Council to revitalise the Waikanae Awa, acknowledging the connectedness of water and its people from mountains to sea.

The vision is of Waiora: the community working together, under a Treaty House partnership, to enhance the life force, vitality and special nature of the whole of the Waikanae Awa. The river is a living whole of which the community is an intertwined part. By protecting the river, community identity, wellbeing and prosperity are also enhanced.

We are exploring ways to make this a real and active partnership that will enable iwi to implement this vision within their rohe. The awa

is not just the water – it is the landforms, rocks and soils. It is the vegetation cover, the wildlife, and the habitats. It is the entire catchment above and below, the flows of the water from the sky, through the earth, and in the plants, animals and people. It is out to the sea. It is the tap water and the wastewater. It is processes like flooding, erosion, fish migration and seasons. And it is people, connections to the awa, spiritual values, the place to fish, the place to play, and knowledge handed down through generations and into the future.



Our direction and delivery

## Key projects

Catchment planning	Carry out and implement catchment planning, working with our mana whenua partners, communities and other stakeholders to integrate the Environment Group's work in catchments.	Ongoing
Wairarapa Coast Whaitua Process <sup>4</sup>	Work with territorial authorities, mana whenua partners (Rangitāne ō Wairarapa Inc and Ngāti Kahungunu ki Wairarapa Charitable Trust) and the community to develop freshwater recommendations for the Wairarapa Coast Whaitua. Parts of this work will start in 2024.	2024-2027
Porirua Harbour Accord	A collaboration between Greater Wellington, Te Rūnanga O Toa Rangatira, Porirua City Council, Wellington City Council and Wellington Water to restore the health of Te Awarua-o-Porirua.	Ongoing
Waikanae Ki Uta Ki Tai	We are working with Ātiawa ki Whakarongotai Charitable Trust, Kāpiti Coast District Council, and Department of Conservation to coordinate actions towards the revitalisation of the Waikanae awa.	Ongoing
Whaitua implementation and reporting	Coordination of the Whaitua Implementation Programmes (WIPs) for Ruamāhanga, Te Awarua-o-Porirua, and Te Whanganui-a-Tara for freshwater and environmental outcomes. This will also include Kāpiti and Wairarapa Coast WIP implementation when their respective WIPs have been completed.	Ongoing

<sup>3</sup> <https://www.waikanaeewa.org.nz/>

<sup>4</sup> <https://www.gw.govt.nz/environment/freshwater/protecting-the-waters-of-your-area/>



## Environmental restoration, recreation, and harbour safety

We protect and restore te taiao in the region, including forests, wetlands, rivers, coasts, harbours, and our eight regional parks. We do this by controlling impacts of pest plants and animals, planting native species, and protecting and restoring wetlands and waterways.

We support volunteer groups working on public land and provide advice to private landowners on protecting and restoring their land. We provide for, and promote, safe use of our harbours, parks, rivers and open spaces to provide connection to nature and economic benefit to the region.

### On the horizon

Whenua, wetlands, waterways and urban coastal areas across our region are degraded or lost due to historical land use changes. Wetlands are in a critical state with less than three percent of their original extent remaining in our region.

Indigenous wildlife and plants are threatened throughout the region because their native habitats, such as forests, continue to be broken up or degraded.

Climate change and severe weather events will put further pressure on threatened species as habitats change and there are increased survival opportunities for pest plants and animals.

Ngā Hapū o Ōtaki and Te Atiawa ki Whakarongotai can expect to progress the settlement of their historical Treaty grievance claims against the Crown during this Long Term Plan. This will enable them to exercise their rangatiratanga in the areas of significance to them.

## Our response

We are responding to the karanga (call) from te taiao by working with mana whenua in their role as kaitiaki (guardians), city and district councils and communities to restore the whenua.

We will uphold Te Tiriti partnerships across the region.

As part of our catchment-based approach we will draw on a wider range of knowledge so that our collective decisions lead to better outcomes for people and te taiao.

We are implementing targeted pest management measures to reduce the impact of invasive herbivores (i.e. feral deer, goats, rabbits and hares) on our established native ecosystems and new restoration planting sites.

We will continue large-scale planting of formerly grazed areas of our regional parks and ending current grazing licences to support te taiao to flourish in our regional parks.

In the next three years, we will increase our efforts to improve marine biosecurity. This involves monitoring for invasive pests (such as Mediterranean fanworm) that can occupy space that should be available to native species, disrupt food webs, and damage vessels and infrastructure. We will also prepare pest incursion response plans and educate vessel users in how to reduce the risk of spreading marine pests.

We also promote wider understanding and care for the marine and coastal environment. This includes hosting summer events such as snorkelling, delivered with the Mountains to Sea Wellington Trust, and supporting EnviroSchools Wellington which delivers a wide environmental education programme.

Key projects		
Toitū Te Whenua Parks Network Plan implementation	<p>Our long term vision for regional parks is to restore healthy ecosystems. It's a 10-year programme of work, delivered by many people in a wide variety of collaborations.</p> <p>Recloaking Papatūānuku is a key activity. Funded by Greater Wellington's Low Carbon Acceleration Fund, it delivers native planting to restore the formerly grazed areas of regional parks.</p> <p>Highlights include the collaborative work of the Roopu Tiaki group at Parangarahu Lakes, a joint management group established between Greater Wellington and the Port Nicholson Block Settlement Trust, in the East Harbour Regional Park. Also, working with the Rongoā Collective mātauranga and community groups in Queen Elizabeth Park.</p>	2020-30
Parks asset management programme	<p>This programme implements the Parks Asset Management Plan to maintain assets, support recreation experiences and protect natural and cultural values.</p> <p>Our focus will be on maintaining our existing facilities. There will be minimal development of new facilities during this Long Term Plan.</p> <p>Our work will include upgrades to meet new national standards, such as drinking water legislation, and support for restoration.</p>	Ongoing
Freshwater Farm Plans	<p>We will continue to support farmers to develop legislatively required farm plans that manage their farms' impact on freshwater. We will also provide general information and advice to the agricultural sector to encourage consistency and positive environmental outcomes.</p>	Ongoing
Harbour channel improvement	<p>Along with our Port and Harbour Marine Safety Code partner, CentrePort Limited, we have had an external review of how ships enter and leave the harbour, possible interactions, as well as options for improving this now and for future shipping changes. We are implementing some of these changes, starting with the routes in and out of the harbour and the associated navigation aids.</p>	2024 onwards
Supporting kaimahi to deliver work on the ground	<p>We will continue to provide support to mana whenua kaimahi (workers) to undertake environmental work within their rohe.</p>	Ongoing

## Things we are keeping an eye on

Pest plant and animal control activities can create risks for the environment, animals and people if not carried out carefully and safely. This can come from the use of toxins for controlling both plants and animals, and methods for trapping and killing pest animals. We will continue to monitor and assess best practices and cost-effective methods for controlling pests. We will remain vigilant and considerate towards animal welfare, unintended impacts of control methods, and the people and environmental health risks of the tools we use.

We will monitor the success of restoration planting by survival rate and resilience to events such as fires, not just numbers of plants in the ground. This prompts robust planting planning to ensure we get the best return on investment for planting and the most benefits for mitigating climate change.

There are no significant negative effects from our activities.



## Fish passage remediation

The Improving Fish Passage in the Wellington Region project aims to identify, assess and remediate barriers to fish migration across the region. It is a five-year project co-funded by the Ministry for the Environment. In the Porirua area the project is partnering with Te Rūnanga O Toa Rangatira to deliver the work, which has enabled knowledge systems to be shared. So far, the team has improved 120 structures to make it easier for fish to migrate up and downstream. They have also delivered a series of training workshops, contributed to wānanga, undertaken monitoring, and provided consent advice. The project is set to run for another two years.

## Harbour management



Greater Wellington looks after the region's harbours and coastal waters, so they are safe to use and navigate. We monitor harbour shipping movements, provide and maintain navigational aids, and work on improving how ships navigate Wellington Harbour. We promote the safe use of harbours and coastal waters by educating recreational users and operating a harbour ranger service. Additionally, in partnership with other organisations we plan, prepare and train to respond to oil spills to minimise the risk of environmental harm.

# Wairarapa Moana restoration

The Wairarapa Moana project has been a good example of a strong working relationship between Greater Wellington, Ngāti Kahungunu ki Wairarapa Charitable Trust, Rangitāne o Wairarapa Inc, Department of Conservation and South Wairarapa District Council

This project protects a wetland system through pest animal and plant management. Over 90,000 shrubs, trees, grasses and flaxes have been planted since July 2022. This wetland holds a rich history and significance for Māori and is recognised internationally as a Ramsar site. It is home to the nationally critical species, Matuku hūrepo/Australasian bittern where the population is thriving due to restoration efforts. With support, the local community has completed 10 years of annual surveys of the threatened and declining kākahi (freshwater mussel) species. Any future work in protecting and restoring the Wairarapa moana wetlands will come under the Wairarapa Moana Statutory Board which is a joint governance initiative. The members are post-settlement governance entities, local authorities and the Department of Conservation established through the Ngāti Kahungunu Treaty settlement.



Our direction and delivery



## Flood resilience

We are responsible for managing the risk of flooding in the Wellington Region for people, their homes and property, and the region's infrastructure.

Our focus has shifted to incorporate more nature-based solutions to build flood resilience. For example, the development of our Te Kāuru Floodplain Management Plan with Ngāti Kahungunu ki Wairarapa Charitable Trust and Rangitāne o Wairarapa Inc highlighted the need to have more native plants along the river to reduce erosion and create healthier ecosystems.

### On the horizon

Extreme weather is on the rise and as a result there is more emphasis on emergency management and planning.

There is an increased risk of extreme flooding in our region, approximately 197,000 people (31 percent of the population) are at risk of flooding now, and approximately 230,000 people (36 percent of the population) could be at risk by 2110.

It is getting more expensive to maintain our flood resilience assets, which need to be renewed, improved, and maintained to ensure the community is safe from increased extreme weather events.

The expectation from some of our mana whenua partners and our communities, is that we will better manage the negative effects of manipulating the natural river pathways.

## Our response

We are increasing our budget in flood risk management so that we can continue to maintain our flood resilience assets and keep communities safe.

We are broadening our approach to not only include hard infrastructure like the rock structures that bound many of the region's river systems, but also more nature-based solutions such as increasing room for river movement, using more native species in riverbank planting and exploring the use of wetlands to slow water flow. Investing in nature-based solutions is a sustainable and cost-effective way to make our region more resilient to the rising risk of floods over time. It allows us to work with rivers in a more natural way that also improves the habitat for native plants and animals.

We will develop nature-based solutions with our mana whenua partners to include mātauranga Māori in taking care of our waterways. For example, we are working with Rangitāne o Wairarapa Inc on a feasibility study for flood resilience options in the Waipoua River (funded by the Ministry for the Environment).

We will also plan for future flooding scenarios, provide information to the community and other councils about flood risk, and prepare to respond to floods.

Key Projects		
Maintaining existing flood protection assets and respond to legislation	<p>Continue to meet new legislative requirements and maintain our existing assets (e.g. stop banks and rock structures) that protect our communities from flood events.</p> <p>We will make improvements to our dam safety processes to comply with new legislation and ensure public safety.</p> <p>Funding will increase to cover the rising costs of this work.</p>	Ongoing
Te Wai Takamori Te Awa Kairangi – RiverLink	<p>Partnership project between Greater Wellington, Hutt City Council, New Zealand Transport Agency, Taranaki Whānui ki Te Upoko o Te Ika and Ngāti Toa Rangatira to protect Hutt City from significant flood damage and to revitalise Lower Hutt city centre. The project will widen the river corridor and create new stop banks to increase the level of flood protection, relocate Melling Train Station, construct a new interchange on State Highway 2, and build two new bridges over Te Awa Karangi/Hutt River (new Melling Bridge and City Link Bridge). We will be delivering the flood mitigation components of the project and the Public Transport components will continue to be delivered by the New Zealand Transport Agency led Alliance.</p>	2024-2028
Regional flood resilience projects	<p>Constructing stopbanks and rock structures to improve flood resilience for the Hutt Valley, Kāpiti and Wairarapa.</p> <p>Greater Wellington is working with mana whenua to develop Floodplain Management Plans including the design, consenting and construction. We are working with Atiawa ki Whakarongotai Charitable Trust and Ngā Hapū o Ōtāki on Floodplain Management Plans related projects in Kāpiti and the Port Nicholson Block Settlement Trust and Te Runanga O Toa Rangatira Inc in the Hutt Valley.</p> <p>Working with Rangitāne O Wairarapa Inc and Ngāti Kahungunu ki Wairarapa Charitable Trust on a nature-based solutions feasibility study for flood resilience options in the Waipoua (note this is funded by the Ministry for the Environment).</p> <p>In the Lower Wairarapa Valley, we will also be improving barrage gates, moving stopbanks and purchasing land in important river areas to make wetlands.</p>	2024-2027
Flood hazard mapping, forecasting and warning	<p>We are developing flood hazard models for Wainuiomata River, Porirua Stream, Ōtāki River, Waitohu Stream, Mangaone Stream, Waikanae River, Donalds Creek and Lower Wairarapa Valley to help us predict and assess the risk and impact of flooding.</p> <p>We will also develop flood forecast models, improve our flood monitoring network, and carry out flood response planning to improve our ability to predict and recover from flooding.</p>	2024-2027

Key Projects continued		
Developing strategic direction for flood resilience	With our mana whenua partners and the wider community, we will complete or review Floodplain Management Plans for Waiwhetu (Rūnanga O Toa Rangatira Inc and Port Nicholson Block Settlement Trust), Ōtaki (Ngā Hapū o Ōtaki), Waitohu (Ngā Hapū o Ōtaki), Waikanae (Atiawa ki Whakarongotai Charitable Trust), Waipoua and Mangatarere (Rangitāne o Wairarapa Inc and Ngāti Kahungunu ki Wairarapa Charitable Trust). We are looking to partner with Rangitāne o Wairarapa Inc, Ngāti Kahungunu ki Wairarapa Charitable Trust, the scheme committee and other partners to start the review of the Lower Wairarapa Valley scheme in the context of climate predictions and community aspirations.	2024-2027

### Things we are keeping an eye on

Flood resilience projects take place within or alongside rivers that also provide habitat for native plants and animals. This means the projects can have negative effects on river ecology and natural character of rivers. We will minimise the effect on te taiao by following our Code of Practice, using methods such as riparian planting and linking our flood resilience work to other environmental restoration, and land-use planning work within catchments.

The way that we plan for land use is changing. National-level legislation such as the Resource Management Act 1991 and other key acts, are likely to require us to do more flood risk mapping and provide more advice to district councils about this. For example, we are currently developing flood hazard models for areas across the region such as Wainuiomata, Porirua Stream and Ōtaki.

We are keeping an eye on the outcome of national enquiries or reports on the recent North Island flood events, in particular Cyclone Gabrielle.





# River Road with Ngāti Kahungunu ki Wairarapa Charitable Trust and Rangitāne o Wairarapa Inc

Greater Wellington, Ngāti Kahungunu ki Wairarapa Charitable Trust and Rangitāne o Wairarapa Inc are working together on the River Road project in Masterton. The project will protect an area along the Ruamāhanga river from flood and erosion, including the area from the closed landfill on Nursery Road, and keep the cemetery and residential properties safe from erosion.

Together with Ngāti Kahungunu ki Wairarapa Charitable Trust and Rangitāne o Wairarapa Inc, we identified the main flooding risks to people and the environment in the area and developed a plan to address those risks. We have started construction, including native planting along the area by Rangitāne o Wairarapa Inc. We are now working to implement the next stages of flood resilience for this area of the Ruamāhanga river.



Our direction and delivery



# Environmental strategy, policy, and protection

We are responsible for ensuring people use te taiao in a sustainable way. We will do this by creating and implementing environmental protection policies, identifying actions to be taken to improve the state of te taiao, and processing applications for resource consents. We will also ensure all our environmental activities are planned and delivered with a clear focus on achieving the right outcomes, and progress is measured to make sure what we do is effective.

## On the horizon

Greater Wellington’s Whaitua Programme has provided clear direction from mana whenua and communities about their aspirations for freshwater and land management. Programmes developed as a result, have been consistent with government direction. We are now in a period of changing direction which may result in reviewing some of this work while still meeting the aspirations of our partners and communities.

One example is the Ruamāhanga Whaitua Implementation Programme, which was completed in 2018. Since then, there have been several iterations of the National Policy Statement for Freshwater Management, and a new mana whenua partner settlement resulting in new structures and organisations in the whaitua.

## Our response

As we plan to protect te taiao, we will maintain a strong regional position in response to shifting central government direction. This means we will take an integrated regional approach to tackle our environmental challenges by working closely

Key Projects		
Changes to the Regional Policy Statement	Make changes to the Regional Policy Statement to align with government direction, respond to emerging environmental issues and achieve outcomes from Greater Wellington’s Whaitua Programme. This will result in better freshwater and environmental outcomes.	Annual to 2030
Changes to the Natural Resources Plan	Make changes to the Natural Resources Plan to align with government direction and achieve outcomes from Greater Wellington’s Whaitua Programme and national direction. This will result in better freshwater and environmental outcomes.	Annual to 2030
Environmental consenting & compliance	Continue to issue, monitor, and enforce environmental resource consents.	Ongoing
Setting up for Fast-Track Consenting frameworks	Establish a team to contribute to central government decisions on ‘fast-track’ consent applications. These are usually for large infrastructure or development projects and in 2024, the Government is legislating a new consenting framework.	Ongoing

with our territorial authorities, our mana whenua partners, and our sector and industry stakeholders.

Through the Regional Policy Statement (RPS) we create policies to protect and improve coastal marine environments and in line with these policies we regulate activities that may cause harm. Urban development or infrastructure in the coastal marine area can damage coastal ecosystems, and activities at sea can harm sea floor and reef habitats. The Natural Resources Plan (NRP) for the Wellington Region describes how these activities should be controlled or restricted, and we process resource consent applications to determine what can and can't be done in the coastal and marine environment. The NRP also identifies sensitive areas of high biodiversity that may have stronger restrictions applied to them. In addition, we advocate for marine protection through statutory processes (such as district plan changes) in line with our RPS policies.

### Things we will be keeping an eye on

Shifting Government direction has an impact on Greater Wellington's work, so we will keep a close eye on the different legislative changes coming our way and respond to them as efficiently and effectively as possible.

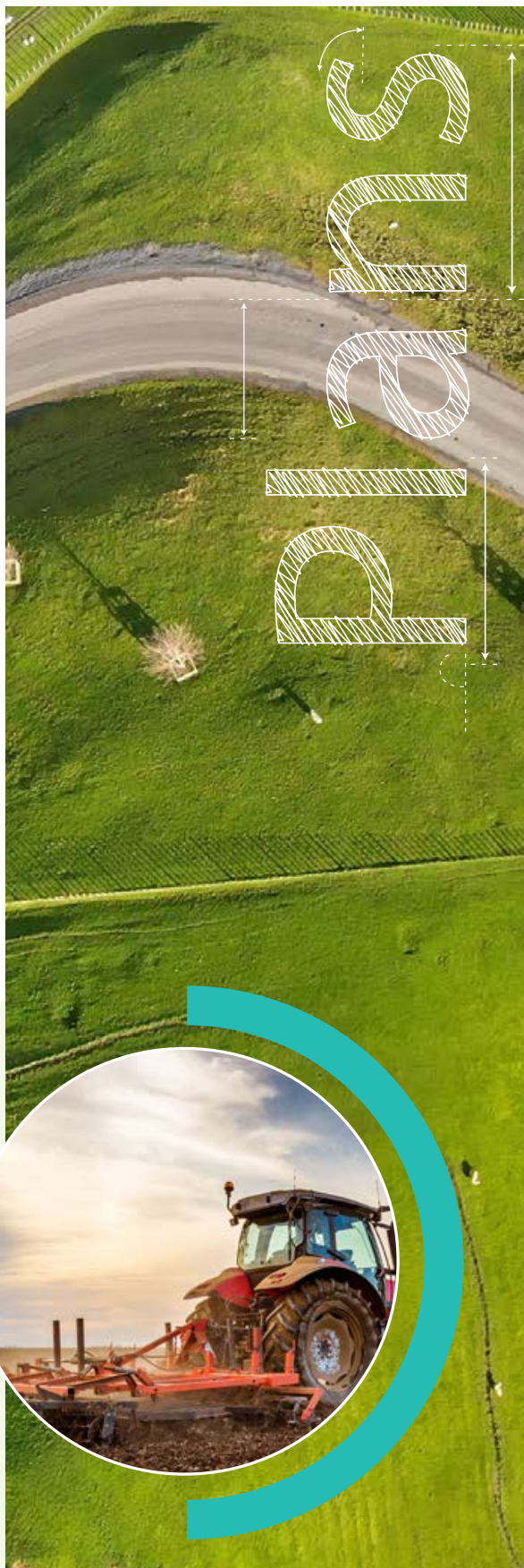
There are no significant negative effects from this activity.

## Farm Plans

Many farmers in the region have created plans that outline how their farm impacts the health of the whenua and wai around them. We have been helping farmers to create and implement these plans since the 1990s.

Our future focus for Farm Plans is engaging with landowners in catchments that have the greatest need. Our whitua implementation programmes, which outline aspirations from the community and mana whenua on freshwater in the areas, help to determine which catchments we should prioritise.

To find out more about Farm Plans visit our website.



Our direction and delivery



# Environmental knowledge and insights

We aim to use robust environmental science to inform our work for te taiao, and we are growing our capacity to work with wider knowledge systems, including mātauranga Māori and social science. We will collect and create knowledge and insights about land, air, water, soil, biodiversity and flood risk to ensure all the work that we do is evidence based. This means that we can deliver the right work for the best outcomes.

## On the horizon

Our natural environment is changing rapidly. Our challenge is to find ways to monitor and measure these changes using new capability, tools and techniques. We are also building relationships to expand the sources of knowledge we use to inform our decisions.

## Our response

We will regularly evaluate our work programmes to ensure they contribute to environmental and cultural, and social outcomes. We will support our mana whenua partners and communities to develop fit-for-purpose monitoring and research. We are developing systems that enable mana whenua to weave their mātauranga Māori into our decision-making, design and evaluation processes. We will also ensure that other knowledge systems such as social science, engineering and economics contribute to our programmes.

Key Projects		
Feasibility of nature-based solutions for mitigating flood risk	We are developing our understanding of how we could implement a suite of nature-based solutions to reduce flood risk, restore biodiversity, and enhance ecosystem services. Nature-based solutions might include wetland creation or restoration, restoring vegetation cover, soil management, and river naturalisation (giving the river room to move). This project is a co-development with mana whenua, communities and other stakeholders.	Ongoing
Kāpiti Whaitua collaborative monitoring programme	We are working with Kāpiti iwi – Te Rūnanga O Toa Rangatira, Te Ātiawa ki Whakarongotai Charitable Trust and Ngā Hapū o Ōtaki to co-design and co-deliver a freshwater monitoring programme to fill data gaps identified during the Kāpiti Whaitua process. Over the next year or more, we will be working closely with iwi to ensure they have the equipment, training and support to monitor their rohe.	2024/25
Review of our monitoring networks and outcomes	We are looking at how we rebalance our current networks to include more co-design and co-delivery with mana whenua and communities, to deliver timely, outcome-focused monitoring and research. Environmental monitoring should demonstrate progress towards enduring outcomes.	Ongoing

Through our Marine and Coastal Programme, we monitor changes in the environment and identify regional marine biodiversity hotspots through our coastal habitat mapping. This allows us to keep track of how marine environments are being affected by human activity and identify rare or vulnerable species that might require further protection. We work with mana whenua (e.g. co-designed approach to the Te Awarua-o-Porirua Harbour Accord). We also work with community groups and citizen science efforts to monitor and protect the marine and coastal environment, such as the three-yearly Guardians of the Pāuatahanui Inlet cockle survey.

As part of the Marine and Coastal Programme, we are also studying the impacts of climate change on our marine environment. We're considering how we can build resilience to climate impacts by maintaining marine potential for storing atmospheric carbon (e.g. seagrass beds) and dampening storm surge (e.g. kelp beds).

We will improve our communication so that we can more quickly influence outcomes. For example, we are trialling the use of 3D underwater photography to monitor and analyse our changing ocean environment. These systems help us to analyse information and create images that connect communities to our region's rich coastal habitats

## The climate hub

We monitor the region's climate, including rainfall, river flows, temperature, and soil moisture to decide what work we should be doing and where we should be doing it.

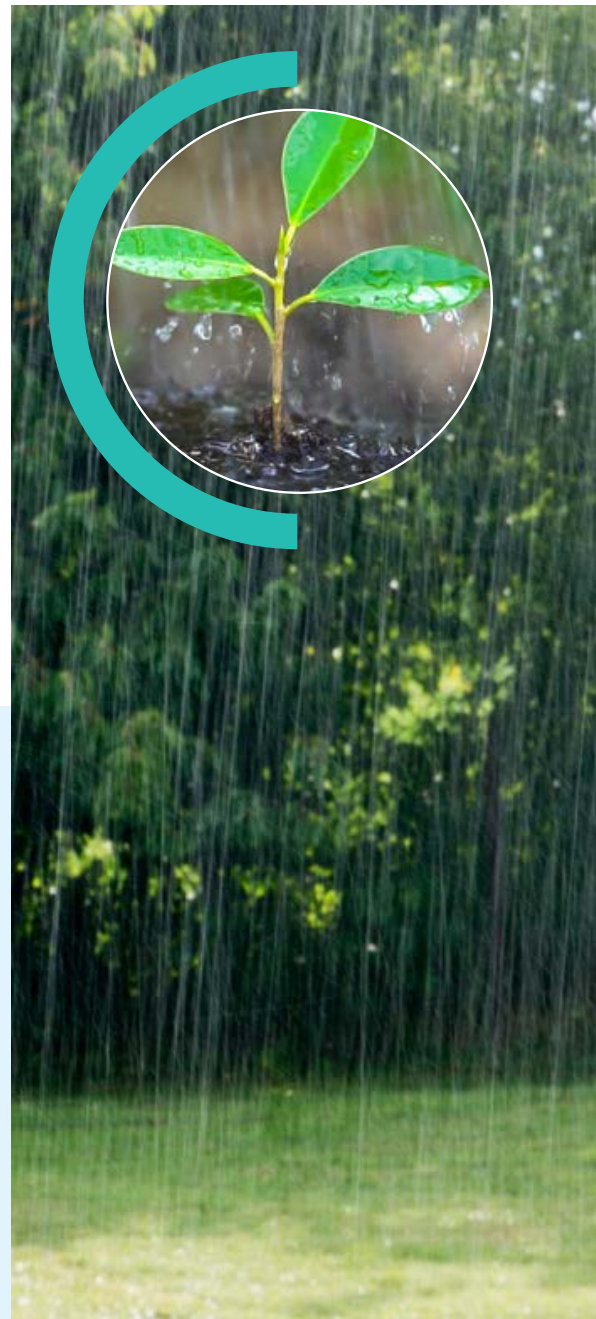
All our monitoring is publicly available in the climate hub which contains daily climate maps, shows the big drivers of the region's climate such as El Nino, and provides an interactive space showcasing how our climate is changing, including sea level rise and temperature increases.

Detailed information is available on our website ([gw.govt.nz](http://gw.govt.nz)).

## Things we will be keeping an eye on

We will endeavour to shift away from a primary focus on monitoring the general state of and trends in the environment. We will move towards new types of monitoring that clearly inform the decisions we need to make about how local environmental work can deliver the best outcomes for people and te taiao.

There are no significant negative effects from this activity.



## Ko ngā inenga mahi - Performance measures

Reference number	Community Outcome	Level of Service	Performance Measure	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
1	Thriving Environment	Water quality in the region is maintained or improved	Macroinvertebrate Community Index (MCI) score is maintained or improved <sup>5</sup>	Achieved	Maintain National Objective Framework State <sup>6</sup> A = 6 sites (13%) B = 12 sites (27%) C = 19 sites (42%) D = 8 sites (18%)	Maintain National Objective Framework State A = 6 sites (13%) B = 12 sites (27%) C = 19 sites (42%) D = 8 sites (18%)	Maintain National Objective Framework State A = 6 sites (13%) B = 12 sites (27%) C = 19 sites (42%) D = 8 sites (18%)	Improve National Objective Framework State A = 8 sites (18%) B = 17 sites (38%) C = 18 sites (36%) D = 6 sites (13%)
2	Thriving Environment	Support landowners through incentive funding and advice to develop and implement Farm Environment Plan actions, which maintain or improve water quality by reducing nutrient and sediment discharges or enhancing biodiversity	Percentage of Greater Wellington incentive funding used to advance catchment context priorities or to enhance or protect threatened biodiversity, through completion of high impact actions on private land	94%	90%	90%	90%	90%
3	Thriving Environment	Deliver treatment programme on identified erosion-prone land to prevent sediment from entering streams and estuaries to maintain or enhance water quality	Erosion-prone hill country treated	1,405 ha	700 ha	650 ha	650 ha	650 ha

4	Thriving Environment	Provide effective environmental knowledge and information to stakeholders and communities	Stakeholders and communities are satisfied with the effectiveness of knowledge and information shared with them	New Measure – develop suitable communications processes to enable feedback and reporting.	Achieved	Achieved	Achieved	Achieved
5	Thriving Environment	Monitor high risk/priority resource consents	Percentage of active resource consents identified as high risk and high priority are checked for compliance and marked with a compliance rating	100%	100%	100%	100%	100%
6	Thriving Environment	Customer satisfaction for the resource consent service	Level of overall satisfaction with consent processing services	4.2/5.0	>4.0	>4.0	>4.0	>4.0

<sup>5</sup>Aquatic macroinvertebrates (i.e. animals without backbones that can be seen with the naked eye, e.g. shrimps, worms, crayfish, aquatic snails, mussels, aquatic stage of some insect larvae, such as dragonfly larvae, mayflies, caddisflies, etc.) are commonly used biological indicators for freshwater ecosystem health throughout New Zealand and around the world. Macroinvertebrates are widely used because they are abundant, easy to collect and identify, have relatively long life-cycles, and are sensitive to multiple pressures (e.g. pollution, habitat removal, floods, and droughts). This makes macroinvertebrate communities useful to identify where we need to improve our management of these pressures and to show when these pressures are sufficiently addressed.

<sup>6</sup>National Objective Framework contains the water quality criteria categorizing them from A as the highest water quality grade to D as the lowest.

Reference number	Community Outcome	Level of Service	Performance Measure	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
7	Thriving Environment	Protect and care for the environment, landscape and heritage	Indigenous species planted	158,000	350,000	200,000	250,000	250,000 per annum (to be confirmed in future plans)
8	Connected Community	Customer satisfaction and improved public access	Public satisfaction with experiences in Regional Parks	84%	85%	86%	87%	88%
9	Thriving Environment	Provide pest species control services across the region	Provide pest animal and plant management as per Regional Pest Management Plan Operational Plans	Not Achieved	Achieved	Achieved	Achieved	Achieved
			Provide pest species control services as agreed under Predator Free Wellington (PFW)	Achieved	Absence of PFW predators in phase 2 of the project	Working towards absence of PFW predators in phase 3 of the project	Absence of PFW predators in phase 3 of the project	Working towards absence of PFW predators in the remaining areas of Wellington.
10	Thriving Environment	Implement the objectives of the Greater Wellington Biodiversity Strategy	Biodiversity Strategy objectives are being actively progressed by Greater Wellington	Achieved 15 objectives progressed	All 15 objectives progressed	All 15 objectives progressed	All 15 objectives progressed	All 15 objectives progressed



11	Connected Communities	Collaboration at a catchment scale <sup>7</sup> is increased	Total number of catchment scale <sup>8</sup> collaborations for improving environmental outcomes	21	22	23	24	24
12	Resilient future	Progress towards completion of the RiverLink flood control works	Implement RiverLink in accordance with the Resource Consent Design and agreed Construction Programme	Construction started	Construction is progressed according to Programme	Construction is progressed according to Programme	Construction is progressed according to Programme	Completion of construction
13	Resilient future	Provide the standard of flood protection agreed with communities	Major flood protection and control works are maintained, repaired and renewed to the key standards defined in relevant planning documents <sup>8</sup>	Not achieved	Achieved	Achieved	Achieved	Achieved

<sup>7</sup> This is a new Level of Service for the 2024-34 Long Term Plan. Catchment-scale: is a scale intermediate between specific sites (e.g. a specific farm, specific park or single creek) and the wider Greater Wellington region ("regional" scale). For the purposes of this definition, a catchment-scale collaboration is any collaboration that spans at least one sub-catchment level (i.e. at least one biophysical catchment), recognising the importance of acting at a scale that creates impact.

<sup>8</sup> Non-Financial Performance Measures Rules 2013, Flood Protection and Control Works (DIA Mandatory Measure).

Reference number	Community Outcome	Level of Service	Performance Measure	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
14	Resilient future	Provide information and understanding of flood risk in the community	Percentage of Greater Wellington-managed watercourses with current flood hazard mapping	29%	54%	93%	93%	100%
15	Resilient future	Manage the safety of marine activities in the region's waters <sup>9</sup>	Maintain and operate our navigation aids to the relevant international standard for reliability in accordance with the Asset Management Plan	98.1%	100%	100%	100%	100%
			Meet criteria and consider recommendations of the self-assessment in compliance to the Port and Harbour Marine Safety Code	Achieved	Achieved	Receive positive feedback from 4-year external review	Achieved	Achieved

<sup>9</sup> This Level of Service has been revived from a previous LTP and included in the 2024-34 Long Term Plan.

# Environment and Flood Protection Prospective Funding Impact Statement

For the year ending 30 June

	Annual Plan	Long Term Plan									
	2024 \$000	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charge, rates penalties	73,700	92,464	107,086	118,397	120,987	128,036	132,100	134,987	137,977	140,576	143,470
Targeted rates	12,745	14,825	18,203	21,912	22,945	25,403	26,806	27,066	28,074	28,705	29,423
Subsidies and grants for operating purposes	3,160	2,699	1,333	910	-	-	-	-	-	-	-
Fees and charges	3,587	214	218	223	228	233	237	242	247	252	256
Interest and dividends from investments	422	481	459	464	492	530	577	627	684	735	806
Local authorities fines, infringement fees, and other receipts	24,275	18,586	15,726	17,646	20,574	15,741	16,112	16,385	17,127	17,403	17,345
<b>Total operating funding</b>	<b>117,889</b>	<b>129,269</b>	<b>143,025</b>	<b>159,552</b>	<b>165,226</b>	<b>169,943</b>	<b>175,832</b>	<b>179,307</b>	<b>184,109</b>	<b>187,671</b>	<b>191,300</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	70,581	90,466	96,521	103,562	101,544	101,209	103,560	106,291	109,115	111,258	113,360
Finance costs	11,076	13,586	16,964	19,481	20,536	21,525	22,491	23,035	23,486	23,882	24,558
Internal charges and overheads applied	23,092	28,275	30,359	32,354	33,578	34,908	36,418	35,543	36,176	36,756	37,567
<b>Total applications of operating funding</b>	<b>104,749</b>	<b>132,327</b>	<b>143,844</b>	<b>155,397</b>	<b>155,658</b>	<b>157,642</b>	<b>162,469</b>	<b>164,869</b>	<b>168,777</b>	<b>171,896</b>	<b>175,485</b>
<b>Surplus/(deficit) of operating funding</b>	<b>13,140</b>	<b>(3,058)</b>	<b>(819)</b>	<b>4,155</b>	<b>9,568</b>	<b>12,301</b>	<b>13,363</b>	<b>14,438</b>	<b>15,332</b>	<b>15,775</b>	<b>15,815</b>
<b>Sources of capital funding</b>											
Increase (decrease) in debt	58,226	61,300	110,806	12,703	21,719	502	3,222	554	(291)	(1,343)	1,942
Gross proceeds from sale of assets	-	138	527	666	746	811	747	813	824	753	755
Other dedicated capital funding	10,000	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>68,226</b>	<b>61,438</b>	<b>111,333</b>	<b>13,369</b>	<b>22,465</b>	<b>1,313</b>	<b>3,969</b>	<b>1,367</b>	<b>533</b>	<b>(590)</b>	<b>2,697</b>
<b>Application of capital funding</b>											
Capital expenditure—											
to improve the level of service	67,464	53,403	105,028	10,784	26,761	6,110	10,837	8,683	8,651	7,006	11,022
to replace existing assets	3,913	3,986	4,452	6,057	4,325	6,401	5,212	5,642	5,569	6,467	5,690
Increase (decrease) in reserves	9,367	310	375	19	255	373	506	653	761	777	794
Increase (decrease) of investments	622	681	659	664	692	730	777	827	884	935	1,006
<b>Total application of capital funding</b>	<b>81,366</b>	<b>58,380</b>	<b>110,514</b>	<b>17,524</b>	<b>32,033</b>	<b>13,614</b>	<b>17,332</b>	<b>15,805</b>	<b>15,865</b>	<b>15,185</b>	<b>18,512</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(13,140)</b>	<b>3,058</b>	<b>819</b>	<b>(4,155)</b>	<b>(9,568)</b>	<b>(12,301)</b>	<b>(13,363)</b>	<b>(14,438)</b>	<b>(15,332)</b>	<b>(15,775)</b>	<b>(15,815)</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>	<b>-</b>
Depreciation on council assets	4,782	4,521	4,771	4,885	4,896	4,916	4,869	5,049	5,120	5,155	5,384

## Environment and Flood Protection Prospective Funding Information

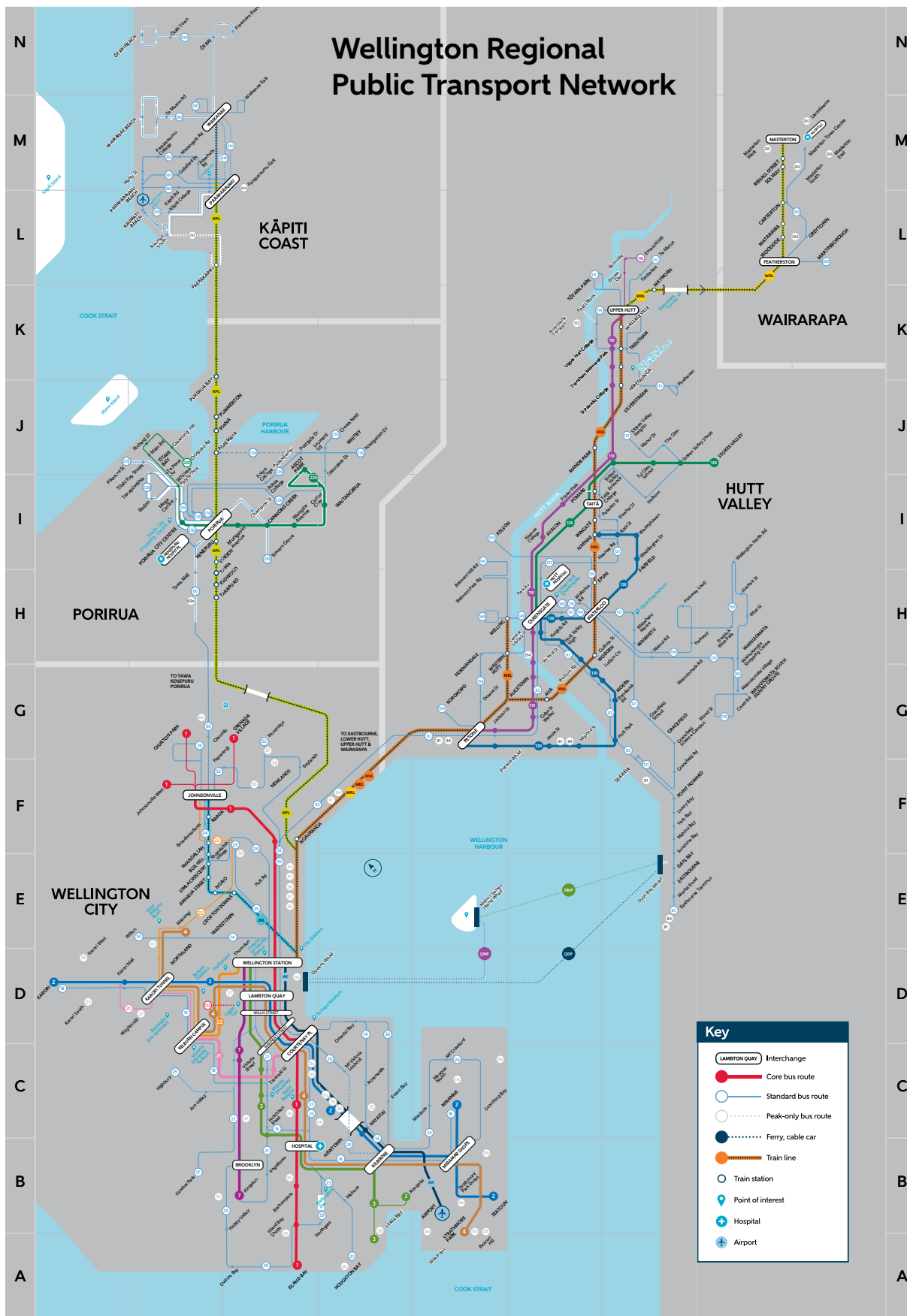
For the year ending 30 June

	Annual Plan	Long Term Plan									
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
Regional parks	9,882	-	-	-	-	-	-	-	-	-	-
Resource management	31,139	-	-	-	-	-	-	-	-	-	-
Land management	10,784	-	-	-	-	-	-	-	-	-	-
Biodiversity management	8,505	-	-	-	-	-	-	-	-	-	-
Pest management	9,919	-	-	-	-	-	-	-	-	-	-
Harbour management	2,661	-	-	-	-	-	-	-	-	-	-
Environmental restoration, recreation and harbour safety	-	42,173	45,872	50,167	55,422	53,489	55,259	57,104	58,550	59,680	60,679
Environmental strategy, policy and protection	-	21,070	23,669	24,600	21,232	21,698	22,279	22,752	23,174	23,585	24,036
Planning and prioritising integrated work at a catchment scale	-	6,151	5,930	6,041	6,203	6,386	6,557	6,579	6,700	6,818	6,950
Environmental knowledge and insights	-	19,899	21,603	22,458	23,117	24,062	24,804	24,996	25,424	25,863	26,300
Flood resilience	44,999	39,976	45,951	56,286	59,252	64,308	66,933	67,876	70,261	71,725	73,335
<b>Total operating funding</b>	<b>117,889</b>	<b>129,269</b>	<b>143,025</b>	<b>159,552</b>	<b>165,226</b>	<b>169,943</b>	<b>175,832</b>	<b>179,307</b>	<b>184,109</b>	<b>187,671</b>	<b>191,300</b>

## Environment and Flood Protection Prospective Funding Information

For the year ending 30 June

Applications of operating funding	Annual Plan	Long Term Plan									
	2024 \$000	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
Regional parks	12,562	-	-	-	-	-	-	-	-	-	-
Resource management	31,937	-	-	-	-	-	-	-	-	-	-
Land management	10,805	-	-	-	-	-	-	-	-	-	-
Biodiversity management	8,515	-	-	-	-	-	-	-	-	-	-
Pest management	10,056	-	-	-	-	-	-	-	-	-	-
Harbour management	2,636	-	-	-	-	-	-	-	-	-	-
Environmental restoration, recreation and harbour safety	-	44,492	45,920	50,126	53,839	51,763	53,239	54,993	56,414	57,465	58,285
Environmental strategy, policy and protection	-	20,965	23,407	24,380	21,232	21,698	22,279	22,752	23,174	23,585	24,036
Planning and prioritising integrated work at a catchment scale	-	6,151	5,930	6,041	6,203	6,386	6,557	6,579	6,700	6,818	6,950
Environmental knowledge and insights	-	22,213	23,132	22,738	22,909	23,205	23,532	23,582	23,988	24,203	25,181
Flood resilience	28,238	38,506	45,455	52,112	51,475	54,590	56,862	56,963	58,501	59,825	61,033
<b>Total application of operating funding</b>	<b>104,749</b>	<b>132,327</b>	<b>143,844</b>	<b>155,397</b>	<b>155,658</b>	<b>157,642</b>	<b>162,469</b>	<b>164,869</b>	<b>168,777</b>	<b>171,896</b>	<b>175,485</b>
<b>Capital expenditure</b>											
Capital Projects	71,103	57,164	109,234	16,660	30,899	12,089	15,883	14,081	13,848	13,420	16,658
Plant and Equipment	274	225	246	181	187	422	166	244	372	53	54
<b>Total Capital Expenditure</b>	<b>71,377</b>	<b>57,389</b>	<b>109,480</b>	<b>16,841</b>	<b>31,086</b>	<b>12,511</b>	<b>16,049</b>	<b>14,325</b>	<b>14,220</b>	<b>13,473</b>	<b>16,712</b>





# Ngā waka tūmatanui Metlink public transport

Our direction and delivery

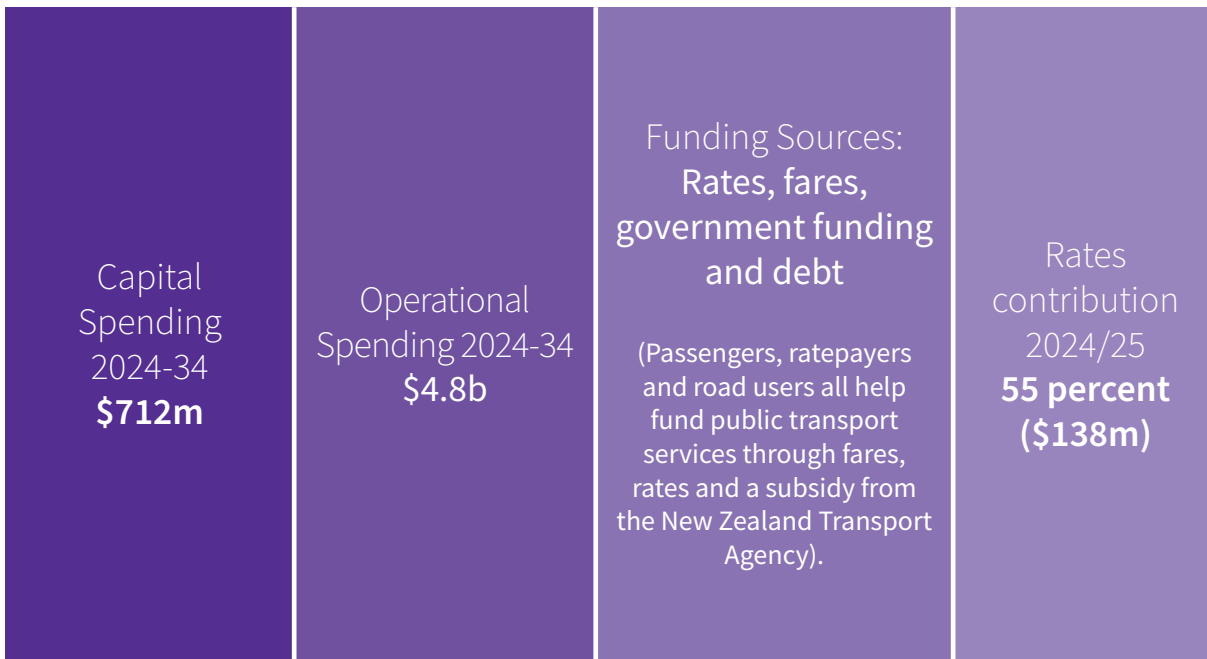
**Attachment 1 to Report 24.314**



Our public transport network, Metlink, supports more than 37 million journeys a year on bus, rail and harbour ferry and total mobility services. Every day we have thousands of people travelling with Metlink and every one of those journeys matters to us.

We work with our transport operators to deliver a connected, integrated network. We have five rail lines, 90 public bus routes, more than 80 school bus services and a harbour ferry service. This network connects the wider Wellington Region, including Wellington City, Hutt Valley, Porirua, Kāpiti Coast and the Wairarapa. We are also responsible for developing and maintaining public transport infrastructure, including railway stations, train maintenance depot, bus and ferry shelters, signs, and Park & Ride facilities. We are focused on becoming a smarter, cleaner region by encouraging more people to travel by bus, train and ferry.

Metlink’s activities comprise public transport service design and delivery, public transport commercial, strategy and investments, and assets and infrastructure management. KiwiRail, a state-owned enterprise, owns and maintains the Wellington Metropolitan Rail Network, and is responsible for providing and maintaining rail network infrastructure such as track, overhead power supply, signals and platforms.







## Public transport service design and delivery

Across our bus, rail and harbour ferry services we continue to manage contracts and provide oversight of public transport network to ensure fit-for-purpose public transport services within the region.

Through our Te Hunga Whaikaha Total Mobility Services we continue to offer subsidised transport for members of the community with accessibility challenges who cannot use public transport.

We also undertake network planning and reviews where we design, plan, and review our network services and timetables to ensure our customers receive the service they need.

### On the horizon

KiwiRail needs to complete a significant amount of work to bring the Wellington Metropolitan Rail Network up to a serviceable standard. The degradation of the network may put Metlink services at risk.

Risks from climate change and natural hazards are likely to increase and present challenges to the resilience of our network, which has impacts for service delivery.

The costs of running our public transport services have increased, along with rising capital and operational costs more broadly.

Constrained funding availability may affect the size and timing of our proposed service design and delivery of accessibility improvements for funding through the Regional Land Transport Plan.

## Our response

We are currently engaging with KiwiRail and our train operator Transdev on contingency planning covering several potential scenarios and the resulting service disruptions. Where necessary, services will be maintained by replacing trains with buses and service levels reviewed to accommodate any disruptions. We will continue to work closely with KiwiRail to minimise disruptions on the rail network.

When our control of public transport assets increases through the Strategic Public Transport Asset Control Strategy, we will take a more long term approach to investment and the growth of bus services across the whole region.

We will regularly review the network and the quality and capacity of our services to ensure that we are delivering services where they are needed the most. We will consider the impacts on mana whenua and Māori and opportunities to partner with mana whenua to support rangatiratanga and mana Motuhake within their rohe pōtae.

A review of contracts that begin to expire in 2027 will present opportunities to further improve our public transport service delivery, including driver workforce conditions and sustainability.

Amidst funding uncertainty around the National Land Transport Fund, we will continue to undertake detailed planning and co-design phases for a variety of activities in the Metlink Accessibility Action Plan. This will ensure activities that currently can't be accommodated within our short term operating budgets can be delivered without delay when funding becomes available.

Key Projects		
Network Operations Centre	Establishing a 24/7 Network Operations Centre, focused on the full network (ferry, rail and bus) means we can provide more reliable, timely and accurate information to our customers.	2025 to 2034
New busways programme	There will be staged delivery of bus priority across Wellington City. We will work in collaboration with the relevant road controlling authorities (Wellington City Council and New Zealand Transport Agency). The focus is early delivery of projects considered crucial for reliable bus journeys and progressing towards a future busway solution along the regionally significant eastern and southern corridors.	Ongoing

## Things we will be keeping an eye on

Population projections show that an additional 164,000 residents may be living in the region over the next 30 years, with higher rates of growth forecasted for the Wairarapa. To accommodate future growth, we will plan for and monitor public transport use to ensure service frequency and capacity continue to meet demand. The delivery of the Lower North Island Integrated Rail Mobility project and the purchase of new trains, as current rolling stock reach end of life, will also increase frequency and capacity on the Kāpiti and Manawatū lines to meet future growth.

We will continue to monitor our key performance Indicators, including public transport service reliability and punctuality (through information made publicly available on the Metlink website).

Our operators have successfully restored staff capacity in our bus and rail workforces. We will continue to monitor the situation to ensure that our services can be delivered as planned and maintain public confidence in our network. We will continue to monitor workforce numbers, identify

opportunities for the Māori economy to contribute to this activity and proactively identify support we can provide.

The road and rail networks we use for our operations require ongoing maintenance. We will continue to work with road authorities and KiwiRail to minimise the disruption to timetabled services maintenance might cause.

We will closely follow changes to central government’s public transport policy, particularly in relation to future funding models and tools. Also, public transport asset control, following the passage of the Land Transport Management (Regulation of Public Transport) Amendment Act 2023 and the release of the latest Government Policy Statement on Land Transport.

There are no significant negative effects of this activity.



Our direction and delivery

## Accessibility Action Plan

This plan will deliver wide-ranging benefits in support of our focus area to improve access to services and equity of outcomes for our communities. This sets the way forward to realising our vision of an inclusive public transport network for all. Iwi across the region and Māori health and disability groups are key stakeholders in the activities set out in the Accessibility Action Plan.

This is building on foundations including the new Metlink Accessibility Charter which was adopted in September 2021 by Greater Wellington’s Transport Committee and

continuation of the [Metlink Accessibility Action Plan](#) (visit Metlink’s website) which sets out a pathway to planning public transport network improvements for users with accessibility requirements.

Accessibility improvements will include train stations, bus stops, and vehicles, including investigating automatic wheelchair ramps on buses, and audio announcements on trains to indicate which side the exit is on. We will deliver on the vision of a public transport network that is accessible for all with ease and dignity.



## Public transport commercial, strategy and investments

Our strategy and planning focuses on future improvements to public transport to meet the needs of our mana whenua partners and communities. Our plans align with, and contribute to, the rollout of regional and national approaches and public transport policy.

We consult on significant policy reviews (including the Wellington Regional Public Transport Plan) to understand the needs and expectations of our mana whenua partners and communities, both in terms of service delivery and funding.

Public transport procurement includes bus, rail and harbour ferry contract services, Total Mobility services, technology services and project resources to provide public transport services within the region.

### On the horizon

Changes in government policies and priorities may affect the level of funding available for transport projects through the National Land Transport Fund (NLTF). This is a ring-fenced fund for land transport administered by New Zealand Transport Agency.

We have proposed a significant package of accessibility improvements and asset investment activities for NLTF funding through the Regional Land Transport Plan. Constrained funding availability may affect the size and timing of these initiatives.

Public transport bus operator contracts will begin expiring in 2027. We will consider how we approach procurement of new contracts and how we may enhance these to deliver the best possible outcomes for our Region.

Reducing the emissions from our bus fleet involves securing access to strategic longer term bus assets and working with Wellington Electricity to make sure we have access to enough power at our depots. We are also working with bus operators and road controlling authorities on the efficient move from diesel to battery electric buses and the associated charging facilities.

### Our response

We will continue to strengthen our links with central government, highlighting the many co-benefits that investments in our public transport network provide in alignment with national and regional priorities. Our investments intend to make our network safer and more environmentally friendly, while also reducing congestion on our roads.

Keeping our communities connected is important to us and we understand that transport users' needs vary. We recognise users require a web of support to connect to education, health services, wider hāpori networks, recreational activities and employment.

Through encouraging public transport uptake, we support the economic prosperity of our Region by keeping our communities connected.

Amidst funding uncertainty around the NLTF, Metlink will continue to undertake detailed planning and co-design phases for a variety of activities including the Metlink Accessibility Action Plan, public transport initiatives, and a variety of investments in strategic assets across the region. This will ensure projects that currently can't be accommodated within our short term operating budgets can be delivered without delay in the future.

Through the review of the Regional Public Transport Plan, we can collaborate with territorial authorities, key partners, community groups, and mana whenua, as well as consulting with the public at large, to receive their views on our bus operating model.

We have budgeted for an additional 100 buses over the next 10 years, as part of our bus growth strategy, to accommodate for future population growth.

Key Projects		
Planning for the delivery of the National Ticketing Solution	National Ticketing Solution is a convenient, reliable and cost-effective solution aimed at providing more ways for customers to pay for public transport.	Implementation 2025-2026
Delivering the Strategic Public Transport Asset Control Strategy	This strategy is our long term framework and direction for Public Transport Authority control of strategic public transport assets. The objective is for us to play a more active and strategic role in the planning and management of public transport infrastructure through a range of potential commercial arrangements.	Ongoing
Delivering the bus growth strategy	Budgeting for an additional 100 buses, which will create new bus routes and increase the frequency and capacity of our services. This will allow us to cater for the expected population growth of the region.	Ongoing
Bus fleet decarbonisation	We will continue reducing emissions from our bus fleet, through the staged replacement of diesel buses. This will support the reduction of CO <sub>2</sub> and other harmful emissions.	2025-2035

## Things we will be keeping an eye on

As part of our bus growth strategy, we will continue to use some existing diesel buses until all core service routes become decarbonised by 2030. This results in a slower than originally planned fleet decarbonisation when compared to our last Long Term Plan. However, we are confident we can achieve decarbonisation of our main routes by 2030. We have moderated some of our investments and we believe this is an appropriate balance between continued, sustainable growth and rates affordability.

To accommodate for future population growth, we have budgeted for an additional 100 buses over the next 10 years as part of our bus growth strategy.

The evolution of central government’s public transport policy, particularly in relation to future funding models and tools and public transport asset control, following the passage of the Land Transport Management (Regulation of Public Transport) Amendment Act 2023 and the release of the latest Government Policy Statement on Land Transport.

Ministry of Transport’s review of the Metropolitan Rail Operating Model, which may impact on the funding and contractual arrangements for the two key metro rail operators (Wellington and Auckland).

### Bus contract review

Our current bus partnering contracts started in 2018 and most expire in either 2027 or 2030. We will need to consider how we approach procurement of new contracts and how we may enhance these to deliver the best possible outcomes for our Region’s public transport users.



# Public transport assets and infrastructure management

Our asset and infrastructure management activities ensure that all public transport assets and infrastructure, including data and transport technology systems, are well planned for and delivered to the right standard, for the right cost at the right time. We also work to improve the accessibility and quality standard of assets.

We continue to use well-established project management techniques to deliver timely and cost-effective improvements to our network operations and infrastructure.

## On the horizon

The costs of maintaining and renewing our assets have increased, and pressures on the National Land Transport Fund (NLTF) are significant. New transport improvement projects in the region, including public transport asset ownership activities that would be guided by our Strategic Public Transport Asset Control Strategy, may be impacted by limited funding availability in the NLTF.

A changing climate is resulting in more frequent and severe weather events, and seismic disruption is an ever-present reality in our Region. Investment is needed in infrastructure improvements, particularly rail infrastructure, to build resilience and mitigate the effect of these events on our network.

On rail network performance and funding, KiwiRail needs to complete a significant amount of work to bring the Wellington Metropolitan Rail Network up to a serviceable standard. The degradation of the network raises concerns about risks posed to our ability to maintain existing services.

## Our response

We will continue to advocate to central government to emphasise the importance of investing in our public transport infrastructure, to enable strategic access across the region and provide a safe, resilient environment for our public transport users and our public transport assets.

We will continue to work with KiwiRail, the Government, and key partners on identifying a way forward to meet current and future challenges across the rail network.

We will continue to invest in activities that will decrease our carbon footprint emissions, such as continuing the decarbonisation of the bus fleet, implementing the Lower North Island Rail Integrated Mobility project, and investing in bus charging infrastructure (as enabled by the Strategic Public Transport Asset Control Strategy).

We will continue to work alongside our mana whenua partners and Māori communities to understand their public transport requirements, transport requirements, and design and delivery of solutions.

Key Projects		
Asset Control – Southern Depot Development	Delivering a long term option for a southern bus depot in Lyall Bay, to replace the earthquake-prone depot that is reaching end of life in Kilbirnie.	2024-2029
Asset Control – Northern Depot Opportunity	Identifying and evaluating long term options for bus depots in the north of the region, with location dependent on land availability and/or opportunities.	2024 -2028
Waterloo Station Transit Oriented Development	Replace ageing and unsafe building infrastructure at Waterloo Station with a mixed-use transport/commercial Transit Oriented Development.	2024-2029
Johnsonville Transport Hub/Interchange	As part of the redevelopment of the land currently owned by Stride Property Group, it is proposed to build a public transport hub, including a layover/driver break facility.	2025-2032
BRT (buses that replace trains) infrastructure improvements	Provide consistent and accessible levels of service for buses that replace trains, including Metlink buses, electronic payment and fully accessible stops.	Ongoing

Our direction and delivery

### Things we will be keeping an eye on

We will watch central government’s plan to develop a National Infrastructure Agency, and what avenues this may provide to support investment in public transport assets and infrastructure.

We will also closely watch the Ministry of Transport’s review of the Metropolitan Rail Operating Model, which may impact on the funding and contractual arrangements for the two key metro rail operators (Wellington and Auckland). We have expressed our concern about the state of rail infrastructure.

Executing our capital projects requires significant lead time to consult, per local government consultation requirements. We will continue to proactively manage our timeframes to ensure that we are delivering assets and infrastructure as planned.

The evolution of central government’s public transport policy, particularly in relation to future funding models and tools and public transport asset control.

Across our work, there is the potential for public transport projects and ongoing operations to have negative effects on environmental wellbeing. Public transport has an overall positive effect on emissions in the region.

To mitigate possible negative effects, we will work to minimise the impact of public transport projects and operations e.g. by taking steps to further decarbonise the bus network, and appropriately managing the storm water run-off from sealed car parks.



# Lower North Island rail integrated mobility



In 2023, the Government approved funding for the Lower North Island Rail Integrated Mobility (LINRIM) project, which will deliver 18 new hybrid-electric trains to replace current rail stock that reaches end of life in 2027.

This is a significant collaboration between Greater Wellington, Horizons Regional Council, and KiwiRail will unlock greater service capacity and frequency in the Lower North Island. Peak-time services doubling on the Wairarapa Line and quadrupling on the Kāpiti (Manawatū) Line.

Infrastructure upgrades, including substations and passing loops, will ensure that the Wellington metro network is fit for purpose to deliver the LNIRIM project.

This hybrid-electric fleet will contribute to the reduction of transport-generated carbon emissions, improve service efficiency, and support economic prosperity by providing enhanced strategic access across the region.

Our mana whenua partners have told us of the importance public transport can have in enabling them to travel to work and access services at neighbouring towns and cities.

Ngā Hapū o Ōtaki have commented on the extension of rail and bus services proposed to Ōtaki and they see the advantages of easier access services in Levin, Palmerston North and Wellington via public transport. This will help to resolve their long-standing concerns about the lack of connectivity to and from their town.



**Ko ngā inenga mahi - Performance measures**

Reference Number	Community outcome	Levels of Service	Performance Measures	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
1	Connected Communities	Provide a consistent and high quality customer experience across the public transport network	(1) Passengers' overall satisfaction with the Metlink public transport <sup>10</sup>	Bus 92%	Bus 93%	Bus 94%	Bus 95%	Bus >95%
				Rail 94%	Rail 95%	Rail 96%	Rail 96%	Rail >96%
				Ferry 97%	Ferry 98%	Ferry 98%	Ferry 98%	Ferry 98%
			(2) Passenger satisfaction with convenience of paying for Metlink public transport <sup>11</sup>	87%	87%	87%	89%	=/>90%
			(3) Passenger satisfaction with Metlink information currently available <sup>12</sup>	75%	85%	87%	89%	>90%
			(4) Passenger satisfaction with Metlink public transport being on time <sup>13</sup>	69%	>80%	>82%	>85%	>90%
			(5) Percentage of scheduled bus trips that depart their timetabled starting location on time (punctuality) – to 5 minutes <sup>14</sup>	94.4%	95%	95%	95%	95%
			(6) Percentage of scheduled bus services delivered (reliability) <sup>15</sup>	92.4%	98%	98%	98%	98%
(7) Percentage of scheduled rail service delivered on-time (punctuality) – to 5 minutes <sup>16</sup>	80%	95%	95%	95%	95%			
(8) Percentage of scheduled rail services delivered (reliability) <sup>17</sup>	91.1%	99.5%	99.5%	99.5%	99.5%			

<sup>10</sup> The Metlink Public Transport Passenger Satisfaction Survey, which is run twice yearly, is used to determine Customer Satisfaction. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: Thinking about the vehicle you are on now, how satisfied or dissatisfied are you with this trip overall?

<sup>11</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: Thinking about your experience of public transport (including trains, buses and harbour ferries) in the Wellington Region over the last three months, how satisfied or dissatisfied are you with how convenient it is to pay for public transport?

<sup>12</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: Overall, how satisfied or dissatisfied are you with the information about public transport services that is currently available?

<sup>13</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: Thinking about the vehicle you are on now, how satisfied or dissatisfied are you with the service being on time (keeping to the timetable)?

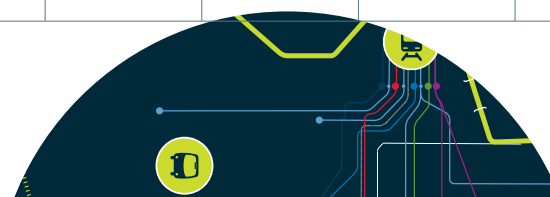
<sup>14</sup> This measure is based on services that depart from origin, departing between one minute early and five minutes late.

<sup>15</sup> The bus reliability measure shows the percentage of scheduled services that ran, as tracked by Real Time Information and Snapper systems; targets are daily.

<sup>16</sup> This is a contractual measure; rail services delivered by rail replacement services) are deemed to have met the punctuality measure.

<sup>17</sup> Rail reliability is a contractual measure which shows the percentage of scheduled services that depart from origin and key stations no earlier than 30 seconds before the scheduled time, meet the consist size for the scheduled service, and stop at all stations timetabled for the service. Rail replacement services are deemed to have met the reliability measure. Note that information on the number of rail cancellations and rail replacement services is reported on monthly and is available at: <https://www.metlink.org.nz/news-and-updates/surveys-and-reports/performance-of-our-network/#DataAndReports>.

Reference Number	Community outcome	Levels of Service	Performance Measures	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027/34 target
2	Resilient Future	Promote and encourage people to move from private vehicles to public transport	Annual Public Transport boardings per capita	61.9	64.2	66	67.8	75.4
3	Resilient Future	Provide fit-for-purpose vehicles, infrastructure and services to continually deliver a high quality core network that meets ongoing demand	(1) Percentage of passengers who are satisfied with the condition of the station/stop/wharf <sup>18</sup>	91%	88%	89%	90%	>92%
			(2) Percentage of passengers who are satisfied with the condition of the vehicles (fleet) <sup>19</sup>	94%	94%	>94%	>94%	>96%
4	Resilient Future	Gross emissions for Metlink's public transport fleet will be minimised, reducing the offsets required to reach net carbon neutrality	Tonnes of CO <sub>2</sub> emitted per year on Metlink Public Transport Services	21,019 tonnes *2021/22 verified result	19,300 tonnes	17,900 tonnes	17,800 tonnes	16,300 tonnes
5	Connected Communities	Maintain and improve access to public transport for all	Percent of people within 500m of an all day, 7 day a week public transport service with minimum 60 minute daytime frequency <sup>20</sup>	74.4%	Increase on baseline	Increase on baseline	Increase on previous	Increase on previous
6	Connected Communities	Increased patronage of Public Transport by disabled people (people with an activity limitation)	Increased boardings by people that use the Accessible Concession <sup>21</sup> (as a percent of total boardings)	New measure Current baseline (Dec22 – June 23) 0.9%	>1%	1.5%	2%	=/>4%





Our direction and delivery

Central Government has agreed to contribute funding for 18 four-car, tri-mode trains (which will be operated by Metlink) for the Wairarapa and Manawātū rail lines as part of the Lower North Island Rail Integrated Mobility project. However, there is uncertainty due to there being no signed agreement in place for the funding. If we don't receive Central Government funding, the rail programme will have to be significantly revised.

<sup>18</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: How satisfied or dissatisfied are you with the condition of the stop/station/wharf?

<sup>19</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: How satisfied or dissatisfied are you with the condition of this vehicle?

<sup>20</sup> This figure represents the projected emissions for the 2030-31 financial year, the midpoint of the 2027-34 period.

<sup>21</sup> This is a new Level of Service for the 2024-34 Long Term Plan.

### Metlink Public Transport Prospective Funding Impact Statement

For the year ending 30 June

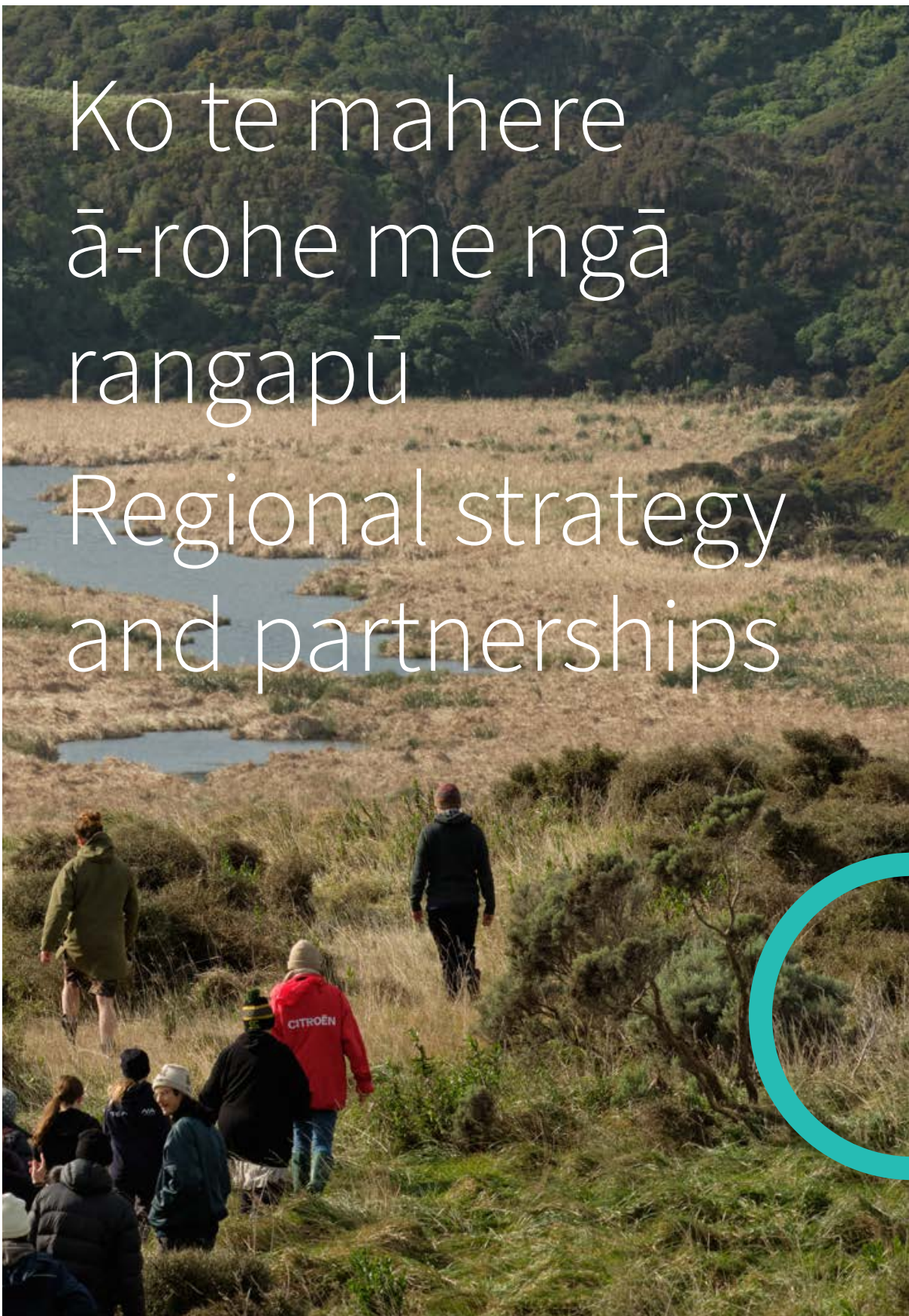
	Annual Plan					Long Term Plan					
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
Targeted rates	113,009	137,937	154,311	170,508	192,581	202,568	210,186	220,293	226,059	224,278	228,586
Subsidies and grants for operating purposes	126,746	163,864	166,644	162,705	182,399	181,017	183,474	186,440	181,724	177,492	178,144
Fees and charges	108,265	96,577	103,617	109,823	116,689	123,884	131,456	138,554	147,188	153,625	158,977
Local authorities fines, infringement fees, and other receipts	6,844	7,793	7,947	8,120	8,297	8,470	8,638	8,809	8,984	9,154	9,326
<b>Total operating funding</b>	<b>354,864</b>	<b>406,171</b>	<b>432,519</b>	<b>451,156</b>	<b>499,966</b>	<b>515,939</b>	<b>533,754</b>	<b>554,096</b>	<b>563,955</b>	<b>564,549</b>	<b>575,033</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	302,926	369,669	394,962	385,721	427,308	427,311	442,323	457,923	453,768	448,677	456,474
Finance costs	13,332	18,937	20,359	22,793	26,102	29,621	33,344	36,894	40,269	42,013	42,452
Internal charges and overheads applied	18,768	21,680	22,276	22,927	23,496	24,163	24,942	24,729	25,134	25,391	25,926
<b>Total applications of operating funding</b>	<b>335,026</b>	<b>410,286</b>	<b>437,597</b>	<b>431,441</b>	<b>476,906</b>	<b>481,095</b>	<b>500,609</b>	<b>519,546</b>	<b>519,171</b>	<b>516,081</b>	<b>524,852</b>
<b>Surplus/(deficit) of operating funding</b>	<b>19,838</b>	<b>(4,115)</b>	<b>(5,078)</b>	<b>19,715</b>	<b>23,060</b>	<b>34,844</b>	<b>33,145</b>	<b>34,550</b>	<b>44,784</b>	<b>48,468</b>	<b>50,181</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	21,065	90,034	113,520	140,225	216,162	209,750	99,730	96,311	79,714	46,434	21,870
Increase (decrease) in debt	17,198	40,551	67,251	54,303	69,153	48,470	47,676	60,316	35,845	(513)	(26,034)
<b>Total sources of capital funding</b>	<b>38,263</b>	<b>130,585</b>	<b>180,771</b>	<b>194,528</b>	<b>285,315</b>	<b>258,220</b>	<b>147,406</b>	<b>156,627</b>	<b>115,559</b>	<b>45,921</b>	<b>(4,164)</b>
<b>Application of capital funding</b>											
Capital expenditure—											
to meet additional demand	224	27,020	38,945	47,598	-	-	-	-	-	-	-
to improve the level of service	7,383	17,745	27,551	20,515	118,002	89,634	50,112	75,739	51,085	52,053	2,952
to replace existing assets	20,467	5,897	6,347	21,918	12,144	12,398	6,567	6,755	6,948	7,079	7,214
Increase (decrease) in reserves	4,000	(2,507)	918	1,739	784	4,602	2,602	2,600	4,501	4,001	4,001
Increase (decrease) of investments	26,027	78,315	101,932	122,473	177,445	186,430	121,270	106,083	97,809	31,256	31,850
<b>Total application of capital funding</b>	<b>58,101</b>	<b>126,470</b>	<b>175,693</b>	<b>214,243</b>	<b>308,375</b>	<b>293,064</b>	<b>180,551</b>	<b>191,177</b>	<b>160,343</b>	<b>94,389</b>	<b>46,017</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(19,838)</b>	<b>4,115</b>	<b>5,078</b>	<b>(19,715)</b>	<b>(23,060)</b>	<b>(34,844)</b>	<b>(33,145)</b>	<b>(34,550)</b>	<b>(44,784)</b>	<b>(48,468)</b>	<b>(50,181)</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>	<b>-</b>
Depreciation on council assets	4,907	5,509	7,549	9,638	13,204	18,380	23,482	25,789	28,918	32,674	34,597

### Metlink Public Transport Prospective Funding Information

For the year ending 30 June

	<b>Annual Plan</b>		<b>Long Term Plan</b>								
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Sources of operating funding</b>											
Public transport commercial, strategy and investments	9,529	22,477	20,847	12,045	13,979	14,018	14,132	14,071	14,205	14,333	14,484
Public Transport service design and delivery	222,849	241,708	252,996	260,428	257,460	265,349	268,290	272,357	279,971	283,667	287,422
Public Transport assets and infrastructure management	122,486	141,986	158,676	178,683	228,529	236,572	251,332	267,668	269,779	266,549	273,127
<b>Total operating funding</b>	<b>354,864</b>	<b>406,171</b>	<b>432,519</b>	<b>451,156</b>	<b>499,968</b>	<b>515,939</b>	<b>533,754</b>	<b>554,096</b>	<b>563,955</b>	<b>564,549</b>	<b>575,033</b>
<b>Applications of operating funding</b>											
Public transport commercial, strategy and investments	8,443	34,722	28,443	8,327	8,957	8,919	8,943	8,778	8,656	8,506	8,368
Public Transport service design and delivery	217,841	238,865	246,198	251,201	248,200	252,454	257,033	261,226	266,797	273,070	279,359
Public Transport assets and infrastructure management	108,742	136,699	162,956	171,913	219,749	219,722	234,633	249,542	243,718	234,505	237,125
<b>Total operating funding</b>	<b>335,026</b>	<b>410,286</b>	<b>437,597</b>	<b>431,441</b>	<b>476,906</b>	<b>481,095</b>	<b>500,609</b>	<b>519,546</b>	<b>519,171</b>	<b>516,081</b>	<b>524,852</b>
<b>Investment in Greater Wellington Rail Limited</b>											
Rail operations and asset management	26,027	78,315	101,932	122,473	177,445	186,430	121,270	106,083	97,809	31,256	31,850
<b>Total investment expenditure</b>	<b>26,027</b>	<b>78,315</b>	<b>101,932</b>	<b>122,473</b>	<b>177,445</b>	<b>186,430</b>	<b>121,270</b>	<b>106,083</b>	<b>97,809</b>	<b>31,256</b>	<b>31,850</b>
<b>Capital expenditure</b>											
Public transport network and infrastructure	28,074	50,662	72,843	90,031	130,146	102,032	56,679	82,494	58,033	59,132	10,166
<b>Total capital project expenditure</b>	<b>28,074</b>	<b>50,662</b>	<b>72,843</b>	<b>90,031</b>	<b>130,146</b>	<b>102,032</b>	<b>56,679</b>	<b>82,494</b>	<b>58,033</b>	<b>59,132</b>	<b>10,166</b>
<b>Total Investment in Public Transport Infrastructure</b>	<b>54,101</b>	<b>128,977</b>	<b>174,775</b>	<b>212,504</b>	<b>307,591</b>	<b>288,462</b>	<b>177,949</b>	<b>188,577</b>	<b>155,842</b>	<b>90,388</b>	<b>42,016</b>





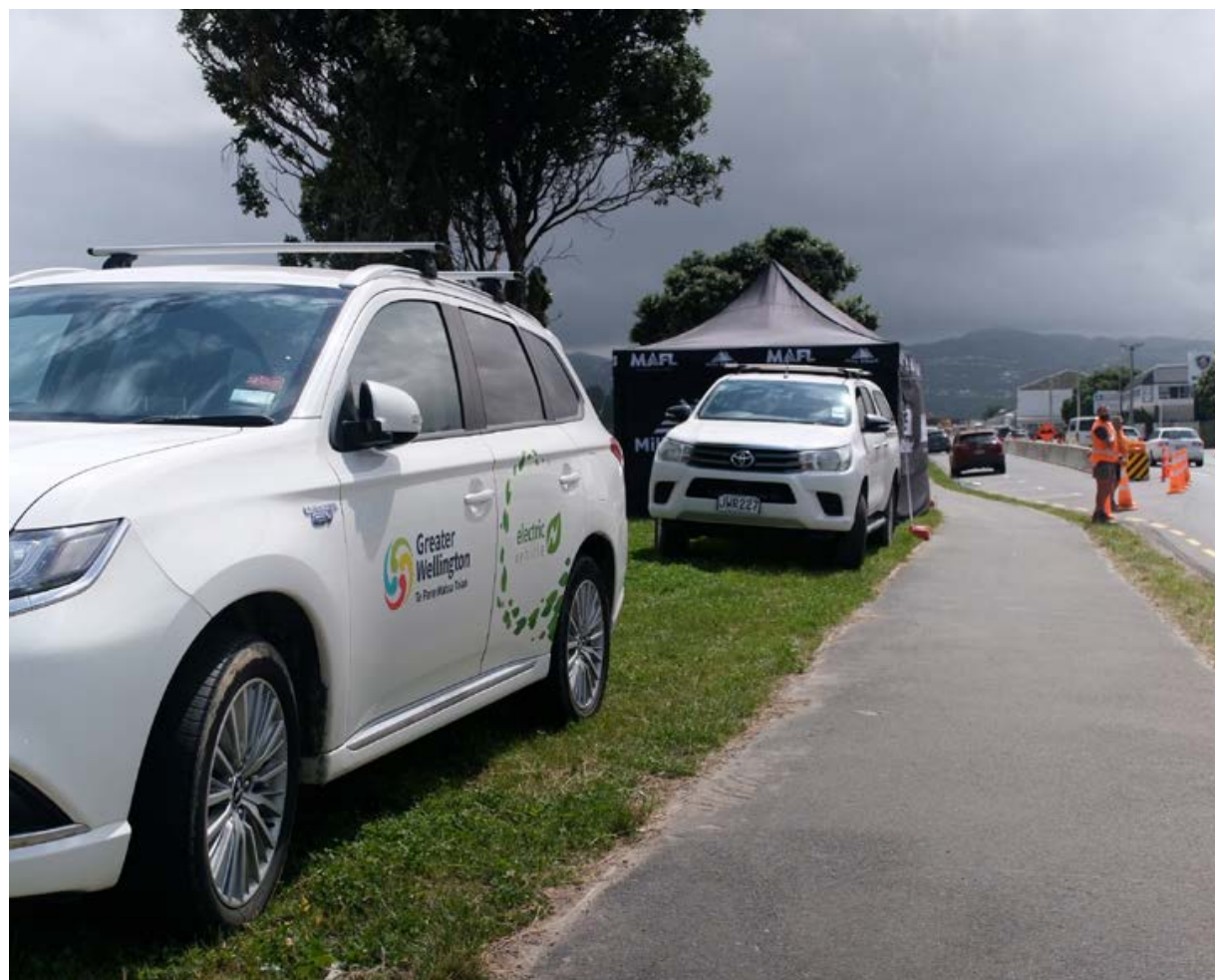
Our direction and delivery

We are responsible for addressing the complex issues faced by communities and responding with a region-wide approach.

We develop strategy, work in partnership with mana whenua and territorial authorities and coordinate across climate change, business resilience and emergency management, democratic services, spatial planning, regional transport planning, and

regional economic development. Our partnerships with mana whenua and engagement with mātāwaka Māori are critical when we are considering how to respond and deliver meaningfully across our Region.

<p>Capital Spending 2024-34 <b>\$0.6m</b></p>	<p>Operational Spending 2024-34 <b>\$329m</b></p>	<p>Funding Sources: Rates, external funding, government funding and debt</p>	<p>Rates contribution 2024/25 <b>8 percent (\$20.6m*)</b> (* Excluding Warm Wellington)</p>
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## Climate change

We will continue to respond to the challenge of climate change and our declared climate emergency in pursuit of a climate resilient Wellington Region. Our role is to reduce our organisational greenhouse gas emissions, strengthen regional climate action, and assist in regional adaptation planning.

### On the horizon

The impact of extreme weather events is growing increasingly severe due to climate change. This includes intensification of heavy rain, cyclones, and the worsening of droughts in some districts.

The need to adapt to the effects of climate change is growing increasingly urgent. For example, flooding combined with other risks such as sea level rise presents several challenges for communities. One impact is on the unique relationship and spiritual connection of Māori to the land and its natural resources. It is difficult to move sites of cultural significance and this may reduce the ability for some Māori to retreat to other areas. We will work towards developing meaningful partnerships with mana whenua to recognise their kaitiakitanga within their rohe pōtae.

### Our response

We are leading the regional transition to a low emissions economy by reducing our organisational greenhouse gas emissions, including our public transport emissions. As an organisation we declared a climate emergency in 2019. This declaration signalled a step change in how Greater Wellington addresses its response to the climate crisis. Our leadership is crucial, and the closing window of opportunity to prevent the worst effects of climate change demands an extraordinary response. As part of this response, we set ambitious greenhouse

gas emission reduction targets for our organisation – to become carbon neutral by 2030, and climate positive from 2035<sup>22</sup>.

Through the Wellington Regional Leadership Committee, we are working with other councils, central government agencies, utilities providers and mana whenua to develop a regional climate adaptation framework to support a coordinated approach to climate adaptation in the future.

#### Carbon Neutral

Where greenhouse gas emissions and the uptake of carbon dioxide by trees and other means [known as ‘offsetting’ or ‘insetting’] cancel each other out

#### Climate Positive

Where we are removing more greenhouse gas emissions from the atmosphere than we emit.

<sup>22</sup> All Greater Wellington activities, and the activities of our Council Controlled Organisations, are included in our GHG emissions targets, using an ‘equity share’ approach. By ‘equity share’ we mean: we own 76.9 percent of CentrePort Limited, so we account for 76.9 percent of their GHG emissions.



Key Projects		
Regional adaptation planning	We will increase our staff capacity to support regional climate adaptation planning and co-ordination. We will provide more data on climate impacts and risks to our mana whenua partners, stakeholders and our diverse community through improved online GIS tools and participate in the development of a Regional Climate Change Adaptation Framework.	2024/25 – 2033/34
Energy Transformation Initiative	<p>The initiative is about building renewable electricity generation assets, such as solar panels on buildings and solar farms on open flat land, to meet our growing electricity needs and eliminate our carbon emissions from purchasing electricity. This initiative has the potential to avoid thousands of tonnes of carbon emissions each year and help us and the country achieve our climate goals.</p> <p>This initiative will also build resilience by minimising disruption to our local energy supply.</p>	2024/25 – 2029/30

Our direction and delivery

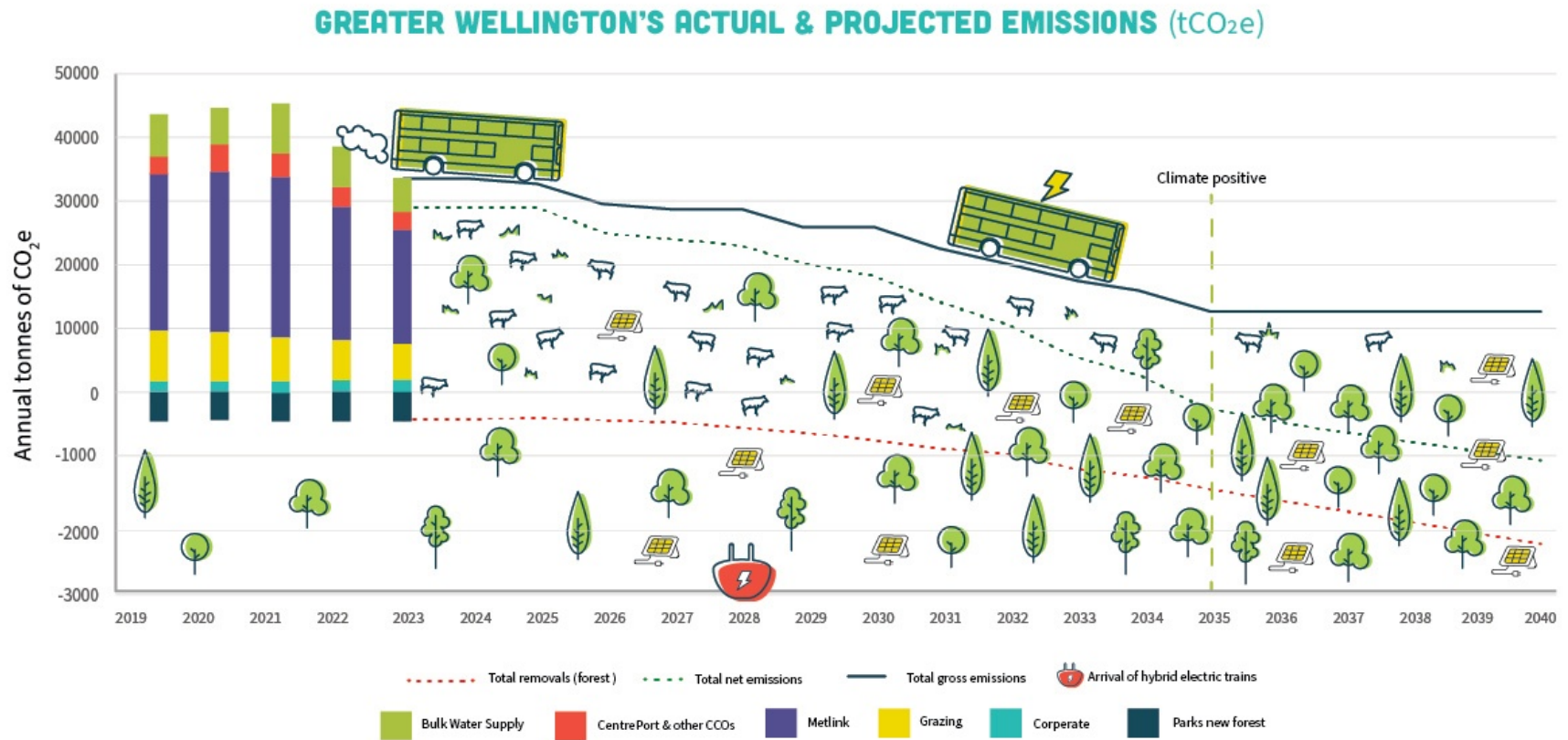
## Things we will be keeping an eye on

There are potentially significant negative effects associated with responding to climate change, such as high upfront costs or societal harms associated with relocating communities away from natural hazards. The intent behind any deliberate action by us in response to climate change is to minimise harm and maximise benefits, and we will carefully consider trade-offs.

We will also be keeping an eye on central government’s decisions on climate adaptation legislation, including the outcomes of the Environment Select Committee community adaptation inquiry.

## We've reduced our emissions

We reduced our organisational greenhouse gas emissions by 23 percent in 2022/23 compared to our base year 2018/19. Operating electric buses and retiring grazing have been significant contributors to this effort. This demonstrates our emissions reduction efforts are working and delivering desired results.



## Recloaking Papatūānuku

A major environmental restoration project for our regional parks. Queen Elizabeth Park, Baring Head and Kaitoke Regional Park have been almost entirely retired from all forms of animal grazing, closely followed by Battle Hill. Grazing at Belmont Regional Park has been reduced by 20 percent to date. Restoration of native ecosystems is also gaining momentum with 362,300 natives planted across our parks last year. The emissions removal from these newly established forests is a critical component of achieving our target of becoming an organisation that removes more greenhouse gases from the atmosphere than we emit by 2035.



# Our partnerships with mana whenua and engagement with mātawāka across the region

Greater Wellington partners with mana whenua and engages with Māori to enable conditions for success.

Success can be described as prosperous Māori communities evidenced by strong partnership arrangements, equitable outcomes, effective and meaningful engagement, and mana whenua reporting that Greater Wellington people have the capability, capacity, and confidence to partner and engage successfully with Māori. We aim to strengthen the capacity of mana whenua as kaitiaki to engage at all levels through mutually agreed arrangements for both urban and rural

environments. We will build on our relationships with mātawaka Māori through their marae on key projects in which they have shared interests with mana whenua. This programme supports the advancement of Māori Economic Development through the implementation of the strategy Te Matarau a Māui (Māori Development Strategy), towards building prosperous outcomes for Māori of the region.



## On the horizon

Government reforms that impact on Te Mana o Te Wai (the fundamental concept of the Essential Freshwater regulations introduced by the Government in 2020). How we partner with mana whenua to create the conditions for success is often through our legislative framework. Changes in direction from central government carry significant levels of uncertainty which will need to be factored into what we will do. We note that until a new National Policy Statement is drafted, consulted on and legislated for, the current National Policy Statement for Freshwater Management, with Te Mana o Te Wai, remains in force.

Fast track consenting practices impacting mana whenua rights and interests. This will impact on the ability of mana whenua to demonstrate their tino rangatiratanga and as a result we will need to look to

how we are able to create the conditions for success through other pathways.

## Our response

Make sure we have high quality policy and advice so we can enact our Te Tiriti o Waitangi obligations, commitments, and responsibilities to ensure equitable outcomes for Māori across the rohe.

Respond to the needs of mana whenua and Māori of the region through providing detailed analysis, recommendations, and support deliver timely and valued advice to ensure that decision makers have the right information.

Continue to develop our capability to understand and work with our mana whenua partners as well as ensuring that we have culturally sound practices to support our activities.

Use Te Tiriti and mātauranga framed work programmes that apply Kaupapa Māori to decision making. Kaupapa investments and Tūāpapa funding will support our mana whenua partners build capacity to advance outcomes that are important to them as kaitiaki.



Key Projects		
Te Whāriki	The key organisational programme to be an authentic treaty partner and deliver outcomes for mana whenua and Māori. This is supported by Te Iti Kahurangi (Māori capability framework), Te Whaia Rongomaio (Partnership and engagement framework), and our Mātauranga Māori framework.	2024/25 – 2033/34
Joint sponsorship of Mauri Tuhono	We work to support Mauri Tuhono so it can grow and develop independently of Greater Wellington. Mauri Tuhono is network that works towards te taiao flourishing in the region.	2024/25 – 2033/34
Te Matarau a Māui (Wellington Regional Māori Economic Development Plan)	Greater Wellington supports the Te Matarau a Māui Board to implement the Te Matarau a Māui strategy, which establishes greater regional social procurement capacity and processes to facilitate Māori job creation, empowers Maori businesses to deliver value to their members, and develops and supports key Māori industry strategies.  Established in 2020, Te Matarau a Māui works collaboratively with mana whenua, iwi, local and central government and the innovation ecosystem in Whanganui-a-Tara, to support the interests of Māori in business, education, community connectivity, te taiao and more.	2024/25 – 2033/34
Wairarapa Moana Statutory Board – Ngāti Kahungunu ki Wairarapa Tamaki Nui a Rua Settlement Trust and Rangitāne Tū Mai Ra Trust	We are supporting the establishment and delivery of the Wairarapa Moana Statutory Board through secretariat services and development of papers and advice.	2024/25 – 2033/34

## Things we will be keeping an eye on

We actively monitor the impact of legislative changes so we can effectively respond and create the conditions for success. Legislative changes have the potential to impact how we partner and fund mana whenua. There is a need to be able to understand and communicate to our partners around the impacts and opportunities arising from these changes.

There are no significant negative effects of this activity.



## Te Tiriti Komiti

In an important step towards achieving our objectives to honour the principles of Te Tiriti and meet our statutory obligations to Māori, we established Te Tiriti o Waitangi Komiti as part of our new council committee structure after the 2022 Local Government elections. This enables Greater Wellington to implement robust decisions that uphold Te Tiriti o Waitangi. The Komiti also helps align conversations happening across central, regional and local government with those happening among hapū and iwi. This will help ensure there is a shared understanding of issues and potential solutions, and the perspectives of people caring for their rohe on the ground are properly considered by all levels of government.

## Te Tiriti audit

We commissioned an independent audit to assess our performance in acting in accordance with Te Tiriti o Waitangi. The audit showed us where we were successfully meeting our obligations and where further work is needed, so we can focus our attention in the right areas. It will allow us to put in place the right capability, tools and resources so we can continuously improve outcomes for mana whenua and Māori. The Audit identified seven key areas and provided recommendations on moving forward, the areas are:

- Knowledge of Obligations
- Policies
- Processes and procedures
- Roles and responsibilities
- Governance and decision making
- Capability building
- Monitoring and reporting.

## Mātauranga training

Available for all Greater Wellington staff, this allows our staff to grow their knowledge in Te Reo Māori and Te Ao Māori, to build their ability to meaningfully engage with our mana whenua partners.



## Restoring Wairarapa Moana

The Wairarapa Moana Statutory Board has been established as Treaty settlement redress for Ngāti Kahungunu ki Wairarapa and Rangitāne o Wairarapa.

The Board comprises members from Ngāti Kahungunu ki Wairarapa Tamaki Nui a Rua Settlement Trust, Rangitāne Tū Mai Ra Trust (the two post settlement governance entities), the Department of Conservation, Greater Wellington and South Wairarapa District Council. It will play a role in managing not only the lakes and reserves around them, but also in resource management of the whole of the Ruamāhanga River Catchment. This is an exciting opportunity for mana whenua, local Government and central Government to work together, in a holistic way, and on a much more even footing to restore Wairarapa Moana.

# Regional transport, planning, and economic development

## Regional transport

We lead regional transport planning for the region. We work with local councils, New Zealand Transport Agency, KiwiRail, and other key partners to develop the long term direction of the region's land transport network and set the investment priorities. The Regional Transport Committee brings the region's diverse views together to agree priorities, advocate for greater regional outcomes and enable stronger collaboration across regional and district boundaries.

## Regional spatial planning

We support regional perspectives in spatial planning. This includes working with, and in, places across the region. We are committed to supporting the Wellington Regional Leadership Committee, a union of councils, iwi, and central government which works together to positively shape the future of the region.

## Regional economic development

We look for opportunities to ensure the region is equipped to adapt and thrive economically alongside our partners. We work closely with the Wellington Regional Economic Development Agency (Wellington NZ) and Te Matarau a Maui to enhance prosperity in our Region.

## On the horizon

Funding challenges for local government. Local government is under significant pressure from unprecedented levels of funding required for local and regional transport projects, for which it seeks investment from the National Land Transport Fund. An urgent review of how land transport is funded should identify mechanisms to provide adequate funding so that regions can deliver the regional priorities and outcomes of their Regional Land Transport Plans.

The New Zealand economy is facing multiple challenges that are contributing to an increasingly uncertain outlook. Mixed performance across the economy is forecast which could present several challenges for the region, particularly in the short-term.

It is important we align with government direction, while also delivering on existing commitments. Changes in government policy present significant levels of uncertainty which we must prepare to navigate and respond to in ways that will have the best outcomes for our Region while maintaining our role as kaitiaki and considering the needs of future generations.

Understanding population growth and change is a challenge. Our growth is highly dependent on migration patterns. Increased growth puts pressure on a range of services and infrastructure. Accommodating for this growth requires consideration, ensuring development is positive and sustainable requires careful planning.

## Our response

Continuing to leverage our relationships with territorial authorities and stakeholders, to maintain a long term systems view of the outcomes our Region seeking to achieve and the progress being made towards these.

Strengthen our relationship with government in advocating for a comprehensive review of land transport funding.

Continuing to gather data and insights to understand how the region is changing. This will help us deliver better and more informed decisions.

Key Projects		
Regional Land Transport Plan	A collaborative document shared by all councils in the region, New Zealand Transport Authority, KiwiRail, and the Department of Conservation. The Regional Land Transport Plan aims to enable a connected region, with safe, accessible and liveable places, and sets the direction for transport in the region for the next 10-30 years. It identifies regional priorities and includes the list of transport projects the region intends to deliver. In 2024, we are conducting a mid-term review of the Regional Land Transport Plan 2021, and we will adopt a new Regional Land Transport Plan in 2027.	2024/25 – 2033/34 (Recurring cycle of new plan every six years and review every three with a minimum ten year forecast period.)
Regional Climate Change Adaptation Framework	A shared strategy to address the impact of climate change on our Region. Greater Wellington will support the Wellington Regional Leadership Committee which is leading the delivery of the project.	2024/25 – 2026/27
Future Development Strategy	A 30-year strategy (legislatively required and developed by the Wellington Regional Leadership Committee) to ensure a ‘well-functioning’ urban environment across the Wairarapa-Wellington-Horowhenua region. The strategy replaced the Wellington Regional Growth Framework and shows where growth will be, in what form, and what infrastructure is needed to support that growth. This will help us collectively plan with a regionally agreed strategic direction. An implementation plan is being prepared to realise this strategic direction. We will have a key part in implementation through the Regional Land Transport Plan, Regional Policy Statement and the Natural Resources Plan.	2024/25 – 2033/34

<p>Wellington Regional Economic Development Plan (WREDP)</p>	<p>Through the regional economic development targeted rate, we fund WellingtonNZ to support the implementation of the Wellington Regional Economic Development Plan (WREDP). This plan guides the long term direction of our regional economy, identifies issues and opportunities, and helps prioritise regionally significant initiatives over the next 10 years).</p> <p>Key sectors and enablers of regional economic development include:</p> <ul style="list-style-type: none"> <li>• Screen, creative and digital</li> <li>• Science, technology, engineering and high-value manufacturing</li> <li>• Visitor economy</li> <li>• Primary sector, food and fibre</li> <li>• Māori economic development</li> <li>• Skills, talent and education</li> <li>• Water accessibility and security</li> <li>• Resilient infrastructure.</li> </ul> <p>WellingtonNZ is leading the implementation of the WREDP, to ensure integration and coordination across multiple delivery agencies. Te Matarau a Māui is leading some Māori economic development initiatives.</p>	<p>2024/25 – 2033/34</p>
<p>Regional Deal</p>	<p>The coalition government has tabled the idea of City/ Regional Deals to establish targeted packages for a city or region. Overseas these tend to relate to improving economic development outcomes, housing, infrastructure and social outcomes. We are awaiting direction from this government on what a deal might include/how it might be established - this is expected towards the end of 2024.</p> <p>The Wellington Regional Leadership Committee is leading the development of an initial framework for a regional deal, and this includes Greater Wellington and the other councils and iwi partners.</p>	<p>2024/25 onwards</p>

## Things we will be keeping an eye on

We will keep up to date with our key stakeholders’ objectives and plans so that we can collaborate and support them where we can.

There are no significant negative effects of the activity.



## Movin' March

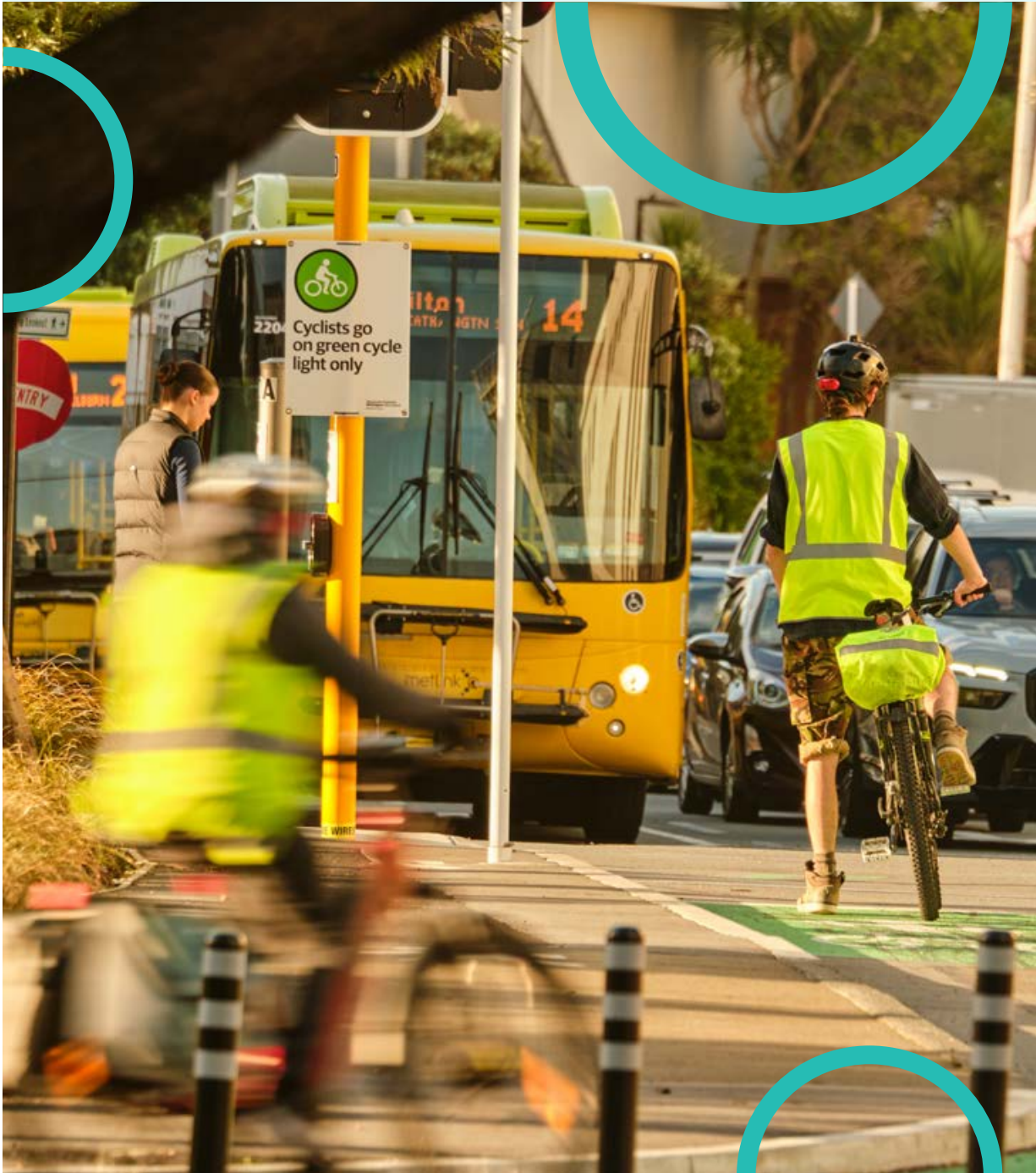
Coordinated by Greater Wellington's Travel Choice team, Movin' March is a programme that encourages school students, and their whānau, to get involved in active travel and enjoy the benefits of walking, scooting, and biking to school during the month of March. In 2023, the programme welcomed record-breaking commitment to active travel from 140 schools, with nearly 38,000 students recording their participation in active travel. Movin' March is a gateway that encourages future school engagement, connects with other Travel Choice programmes such as

**Pedal Ready, and provides tools and resources to families and schools that support active travel via its Getting to School website.**

## Regional Emissions Reduction Plan

The Regional Emissions Reduction Plan (led by the Wellington Regional Leadership Committee) presents key actions necessary to transition to a net-zero emissions region that meet community needs and aspirations. It identifies key shifts and priority actions that need to happen at a regional level to reduce greenhouse gas emissions.

The plan also supports the Future Development Strategy to achieve its objective of cooperating across boundaries to reduce emissions.



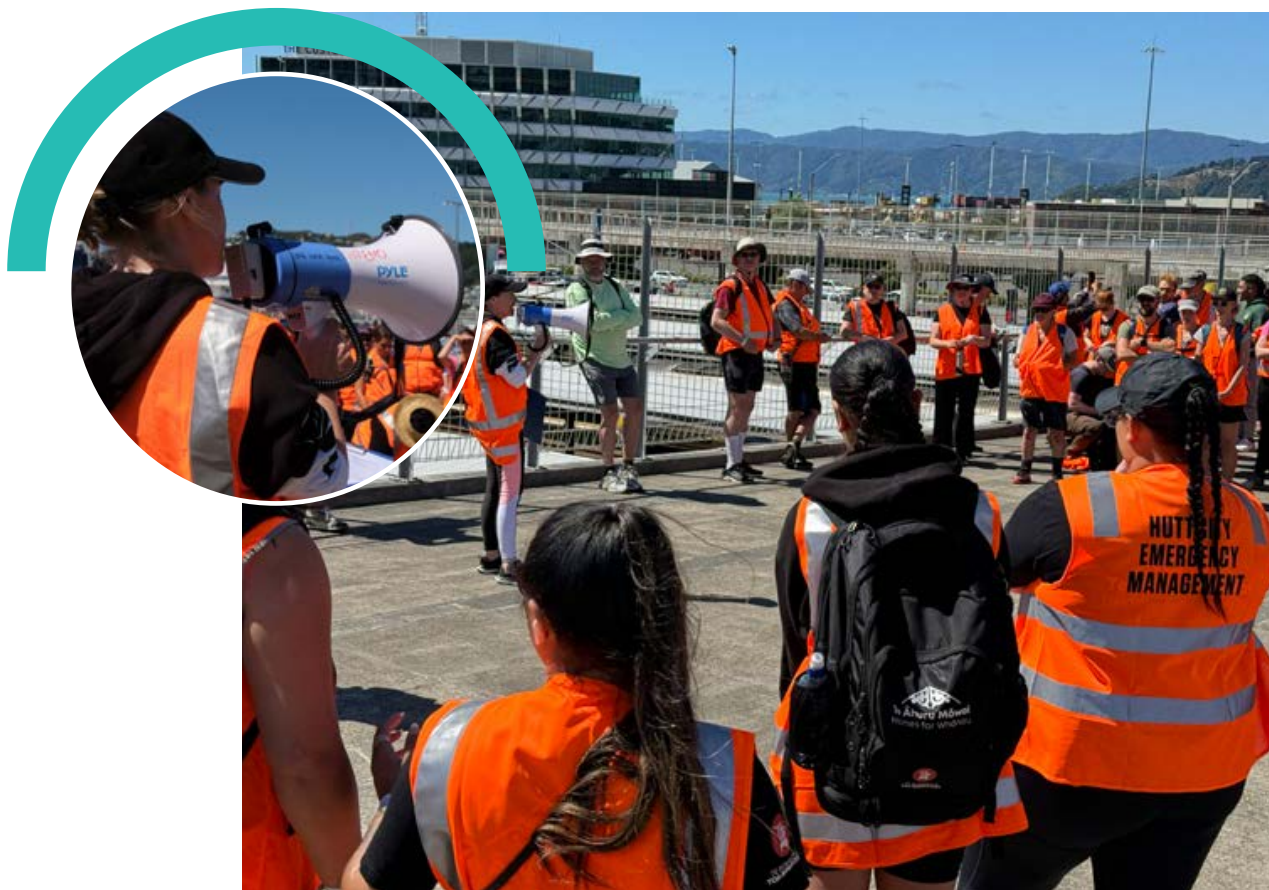
# Emergency management

Greater Wellington provides equipment and trained staff to operate the regional Emergency Coordination Centre in the case of a civil defence emergency.

We will continue to provide advice on emergency management, crisis management, and business continuity. We also contribute to Wellington Region Emergency Management (WREMO) to coordinate Civil Defence Emergency management services on behalf of the region.

Mana whenua are a key part of our regional civil defence. As we saw with the Kaikoura earthquake and Cyclone Gabrielle, marae are often the first port of call for those who have lost their homes or who are stranded by these massive events. To ensure mana whenua and their marae committees can continue to offer this support, they are involved at each level of our regional civil defence network.

The Wellington Region Civil Defence Emergency Management (CDEM) Joint Committee is the governance of the Civil Defence Emergency Management Group. The committee consists of local authority elected representatives and two mana whenua representatives in an advisory capacity. The Coordinating Executive Group of the Civil Defence Emergency Management Group is a committee of local authority Chief Executives and the heads of the emergency services, health, and lifelines group and representatives of all six mana whenua. The Māori Warden organisation also attend this committee. Wellington Region Emergency Management Office work with marae to enable them to be resilient, they are embarking on a programme of resilience planning for marae across the region.



## On the horizon

Ensuring infrastructure and emergency management functions and capacity are robust enough to respond to emergency situations. This includes the ability to recover quickly.

As weather extremes increase in severity the expectation to respond increases. This comes with

several challenges including funding for recovery and building resilient communities.

Ensuring Greater Wellington can deliver products and services at acceptable, predefined levels following a disruptive incident.

## Our response

Having emergency management workforce capability and capacity targets to ensure we can respond to emergencies. Ensuring there are documented procedures that guide organisations to respond, recover, resume and restore to predefined level of operation following disruption.

We actively partner with territorial authorities to enable WREMO, which empowers communities to build the resilience and continuity necessary for the region to be prepared to respond to, and recover from, emergencies.

Key Projects		
Funding WREMO as part of the regional local authority collective agreement	Greater Wellington funds WREMO as agreed in the regional local authority collective agreement and the CDEM Group Plan to carry out community engagement, public education, regional planning, training, exercising and being a CDEM centre of excellence. WREMO reports to the elected representatives on the CDEM Joint Committee and the senior managers on the Coordinating Executive Group on a regular basis on the challenges and progress made.	Ongoing

## Things we will be keeping an eye on

Our relationships with key stakeholders are vital to our effectiveness and are important for us to maintain well. There are no significant negative effects of this activity.





### Exceeded Emergency Coordination Centre capacity targets

We exceeded our targets of trained Greater Wellington staff that are ready to respond to an activation of the Emergency Coordination Centre. This enables us to meet community expectations in an emergency

### Alternate Emergency Coordination Centre in Cuba Street office

We are learning from recent events such as the Auckland Floods and Cyclone Gabrielle and are responding by increasing internal preparedness. We now have an alternate, operational ECC base in Cuba St. The Emergency Coordination Centre provides for coordination of low impact/high frequency events (including an increase in extreme weather event activations).

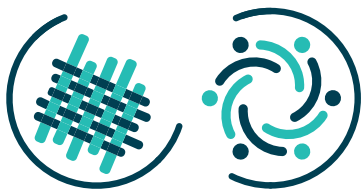
# Democratic services

We will continue to enable citizens and communities to engage with our decision makers for the benefit of the region.

This includes providing advice to council, support to run council and committee meetings, supporting reviews of Greater Wellington’s representation, as well as managing council elections every three years and other elections and polls as they are required. We also respond to official information requests and manage Greater Wellington’s privacy responsibilities.

## On the horizon

An overabundance of information, some of which is accurate and some not – increasingly making it hard for communities to find trustworthy sources and reliable guidance when they need it. Navigating political polarisation and social tension.



## Our response

We promote open and transparent access to information. We provide the community with responses to requests for official information in a timely manner. We ensure that the details of council and committee meetings, including meeting documents, are publicly available.

We will continue to support robust and transparent decision-making by supporting council and committee meetings.

We are moving to livestreaming council and committee meetings in 2024 to support increased community awareness, participation, and access.

Key Projects		
2024 delivery of the Representation Review.	Councils are required to review their representation arrangements at least once every six years. We will look at the number of elected members, the different boundaries in the region, and the number of members that represent each area in the region.	2024/25
Local Government Elections	2025 delivery of local government elections and associated governance arrangements.	2024/25 – 2025/26

## Things we will be keeping an eye on

Changes in the political environment that might affect our work. There are no significant negative effects of this activity.



## Long Term Plan Committee

In 2023, Greater Wellington established a Long Term Plan Committee which includes all council members and representatives from each of our six mana whenua partners. The committee has prioritised our work programme and budget by taking into consideration challenges and opportunities ahead, as well as mana whenua interests. This new committee structure ensures mana whenua views are considered as part of the governance process and facilitates an increasingly active partnership relationship.



## Ko ngā inenga mahi - Performance measures

Reference number	Community outcome	Levels of Service	Performance Measures	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
1	Resilient Future	Reduction of Greater Wellington's gross organisational greenhouse gas emissions	The organisation's total tonnes of CO <sub>2</sub> equivalent emissions (gross) <sup>23</sup>	48,438 *2021/22 verified result.	34,700	31,700	31,500	29,100 <sup>24</sup>
2	Resilient Future	Greater Wellington as an organisation and as a Region has planned the steps they will take to adapt to climate change <sup>25</sup> .	Greater Wellington will deliver an Organisational Climate-related risk Assessment and an Organisational Adaptation Plan and will have worked with others to deliver a Regional Climate Adaptation Framework.	New measure	Organisational Climate-related Risk Assessment (OCRA) completed	Regional Adaptation Framework completed Organisational Adaptation Plan completed	Regional Adaptation Framework and Organisational Adaptation Plan implementation initiated	Regional Adaptation Framework and Organisational Adaptation Plan implementation continued
3	Resilient Future	Wellington Regional Leadership Committee provides a forum for regional alignment and shared work programmes	As the Administering Authority, Greater Wellington will ensure the Committee has an agreed annual work programme and regular progress reporting	Work programme agreed by January 2024	Work programme agreed by January 2024 Annual Report prepared by October 2024	Work programme agreed by January 2025 Annual Report prepared by October 2025	Work programme agreed by January 2026 Annual Report prepared by October 2026	Work programme agreed annually Annual Report prepared annually

<sup>23</sup> This measure is for all of Greater Wellington's corporate greenhouse gas emissions. This includes all business units, and the share for the jointly owned Council controlled Organisations based on ownership share.

<sup>24</sup> This figure represents the projected emissions for the 2030-31 financial year, the midpoint of the 2024-27 period.

<sup>25</sup> This is a new Level of Service for the 2024-34 Long Term Plan.

Reference number	Community outcome	Levels of Service	Performance Measures	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
4	Resilient Future	Maintain a state of readiness of the Emergency Coordination Centre (ECC) function that is appropriately staffed and equipped to respond to an emergency	(1) Greater Wellington will meet the emergency management workforce capability and capacity targets.	78 trained people ready to work in the ECC	78	82	84	
			(2) Greater Wellington will have fit for purpose response and recovery platforms including an ECC function, technology, and tools <sup>26</sup> .	100% of readiness checks completed	100% of readiness checks completed	100% of readiness checks completed	100% of readiness checks completed	100% of readiness checks completed
5	Resilient Future	Greater Wellington (GW) will partner with the Councils in the Wellington Region to enable the Wellington Region Emergency Management Office (WREMO) <sup>27</sup> .	Greater Wellington will comply with their part of the WREMO Partnership Agreement.	Ensure full GW compliance with the Partnership Agreement.	Ensure full GW compliance with the Partnership Agreement.	Ensure full GW compliance with the Partnership Agreement.	Ensure full GW compliance with the Partnership Agreement.	Ensure full GW compliance with the Partnership Agreement.
6	Connected communities	Regional transport, planning, leadership, advice, and coordination to guide development and delivery of an integrated, multi-modal regional transport network	(1) Wellington Regional Land Transport Plan is prepared and updated in accordance with the LTMA <sup>28</sup> and central government guidance	Achieved	Achieved	Achieved	Achieved	Achieved
			(2) Increase in regional public and active transport mode share	34% (TBD)	Increase	Increase	Increase	Increase

<sup>26</sup> This is a new measure for the 2024-34 Long Term Plan.

<sup>27</sup> This is a new Level of Service for the 2024-34 Long Term Plan.

<sup>28</sup> LTMA = Land Transport Management Act.

Reference number	Community outcome	Levels of Service	Performance Measures	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
7	Resilient Future	Timeliness of responses to requests for official information <sup>29</sup>	Percentage of logged official information requests responded to in accordance with statutory deadlines	New measure  Baseline TBC	100%	100%	100%	100%
8	Connected communities	Effective Partnering with mana whenua*  *Note: reference Te Whāriki and the relevant page number to provide additional clarity	Mana whenua report evidence of strong partnership arrangements and progress towards positive outcomes <sup>30</sup>	Success determined through annual partnership health check	Achieved	Achieved	Achieved	Achieved
9	Connected communities	Engagement for equitable outcomes <sup>31</sup> *  *Note: reference Te Whāriki and the relevant page number to provide additional clarity	Greater Wellington complete the audit recommendations arising from independent Te Tiriti o Waitangi Audit <sup>32</sup>	New Measure	33% of audit response actions are complete	66% of audit response actions are complete	100% of audit response actions are complete	33%**  **first year implementing action plan from second triennial audit hence reduced target.
10	Connected communities	Supporting strong, prosperous and resilient Māori communities <sup>33</sup> *  *Note: reference Te Whāriki and the relevant page number to provide additional clarity	(1) Greater Wellington will increase its proportion of workforce that self-identify as Māori year-on-year	New Measure  Establish baseline prior to adopting LTP	Achieved	Achieved	Achieved	Achieved
			(2) Greater Wellington will increase its proportion of spend with Māori businesses year-on-year	New Measure  Establish baseline prior to adopting LTP	Achieved	Achieved	Achieved	Achieved

Reference number	Community outcome	Levels of Service	Performance Measures	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
11	Connected communities	Support a capable workforce <sup>34</sup>	Annual increase on % of staff who have completed Māori capability training modules***  ***noting upcoming training review which may need a reset of the numbers throughout LTP period.	New Measure  Establish baseline prior to LTP	Target to be set prior to 30 June 2024	Target to be set prior to 30 June 2024	Target to be set prior to 30 June 2024	Target to be set prior to 30 June 2024

<sup>29</sup> This Level of Service has been revived from a previous Long Term Plan and included in the 2024-34 Long Term Plan.

<sup>30</sup> This measure focuses on reporting through a dedicated mechanism that mana whenua feed directly into.

<sup>31</sup> This is a new measure for the 2024-34 Long Term Plan.

<sup>32</sup> Completion of allocated percentage of audit response actions.

<sup>33</sup> This is a new measure for the 2024-34 Long Term Plan.

<sup>34</sup> This is a new measure for the 2024-34 Long Term Plan.

## Regional Strategy and Partnerships Prospective Funding Impact Statement

For the year ending 30 June

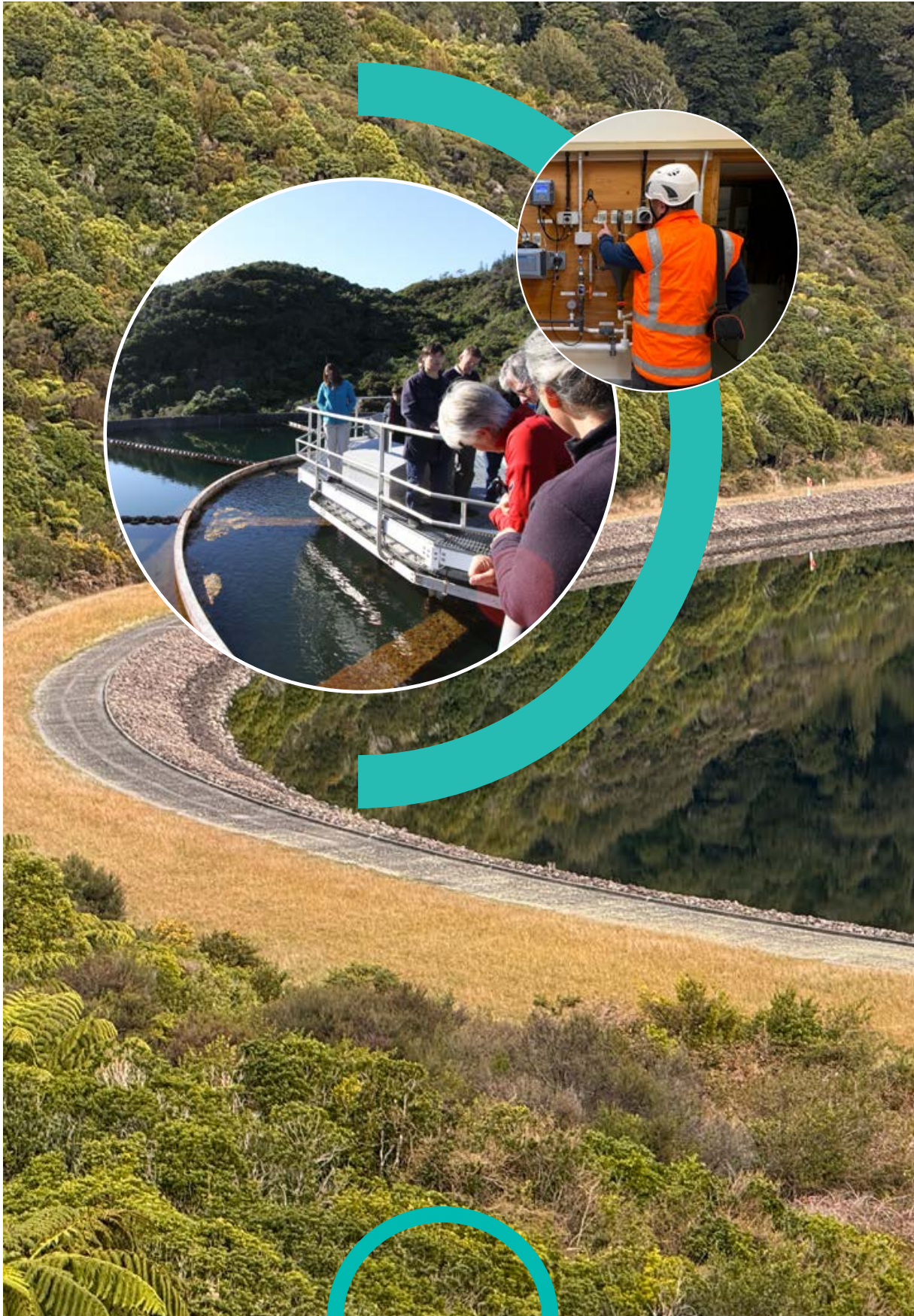
	Annual Plan		Long Term Plan								
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charge, rates penalties	16,490	15,653	17,113	17,654	17,838	18,453	18,824	18,994	19,448	19,616	19,945
Targeted rates	5,844	5,732	5,705	5,683	5,669	5,644	5,679	5,698	5,780	5,830	5,941
Subsidies and grants for operating purposes	2,600	2,485	2,572	2,803	2,923	3,007	3,078	3,094	3,156	3,220	3,274
Fees and charges	20	21	21	22	22	22	23	23	24	24	25
Local authorities fines, infringement fees, and other receipts	4,734	5,654	5,539	5,591	5,786	5,834	5,951	6,070	6,191	6,309	6,428
<b>Total operating funding</b>	<b>29,688</b>	<b>29,545</b>	<b>30,950</b>	<b>31,753</b>	<b>32,238</b>	<b>32,960</b>	<b>33,555</b>	<b>33,879</b>	<b>34,599</b>	<b>34,999</b>	<b>35,613</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	43,987	23,814	25,370	25,293	25,959	27,220	26,901	27,180	28,602	27,933	28,453
Finance costs	1,581	108	73	59	59	66	77	88	91	93	90
Internal charges and overheads applied	6,031	4,736	5,677	6,039	6,036	6,285	6,504	6,373	6,484	6,590	6,723
<b>Total applications of operating funding</b>	<b>51,599</b>	<b>28,658</b>	<b>31,120</b>	<b>31,391</b>	<b>32,054</b>	<b>33,571</b>	<b>33,482</b>	<b>33,641</b>	<b>35,177</b>	<b>34,616</b>	<b>35,266</b>
<b>Surplus/(deficit) of operating funding</b>	<b>(21,911)</b>	<b>887</b>	<b>(170)</b>	<b>362</b>	<b>184</b>	<b>(611)</b>	<b>73</b>	<b>238</b>	<b>(578)</b>	<b>383</b>	<b>347</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	113	33	67	46	47	48	49	-	-	-	-
Increase (decrease) in debt	20,905	(626)	(300)	(51)	127	125	241	28	45	(116)	(82)
<b>Total sources of capital funding</b>	<b>21,018</b>	<b>(593)</b>	<b>(233)</b>	<b>(5)</b>	<b>174</b>	<b>173</b>	<b>290</b>	<b>28</b>	<b>45</b>	<b>(116)</b>	<b>(82)</b>
<b>Application of capital funding</b>											
Capital expenditure—											
to improve the level of service	200	64	131	89	91	93	95	-	-	-	-
to replace existing assets	15	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(1,108)	230	(534)	268	267	(531)	268	266	(533)	267	265
<b>Total application of capital funding</b>	<b>(893)</b>	<b>294</b>	<b>(403)</b>	<b>357</b>	<b>358</b>	<b>(438)</b>	<b>363</b>	<b>266</b>	<b>(533)</b>	<b>267</b>	<b>265</b>
<b>Surplus/(deficit) of capital funding</b>	<b>21,911</b>	<b>(887)</b>	<b>170</b>	<b>(362)</b>	<b>(184)</b>	<b>611</b>	<b>(73)</b>	<b>(238)</b>	<b>578</b>	<b>(383)</b>	<b>(347)</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>	<b>-</b>
Depreciation on council assets	67	54	49	53	41	38	18	18	17	15	14



## Regional Strategy and Partnerships Prospective Funding Information

For the year ending 30 June

	Annual Plan		Long Term Plan								
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
Regional economic development	2,388	2,551	2,232	2,150	1,738	1,634	1,591	1,520	1,518	1,486	1,514
Emergency management	5,100	6,316	6,321	6,333	6,470	6,608	6,744	6,858	6,992	7,120	7,256
Democratic services	2,795	1,946	2,002	2,018	2,056	2,170	2,130	2,167	2,333	2,241	2,279
Relationships with mana whenua and Māori	5,082	6,180	6,497	6,680	6,868	7,057	7,233	7,317	7,455	7,588	7,737
Regional transport and planning programmes	8,124	6,281	7,539	8,060	8,419	8,655	8,878	8,920	9,065	9,192	9,321
Regional spatial planning	4,921	4,921	5,019	5,129	5,242	5,352	5,459	5,569	5,680	5,788	5,898
Climate change	1,278	1,350	1,340	1,383	1,445	1,484	1,520	1,528	1,556	1,584	1,608
<b>Total operating funding</b>	<b>29,688</b>	<b>29,545</b>	<b>30,950</b>	<b>31,753</b>	<b>32,238</b>	<b>32,960</b>	<b>33,555</b>	<b>33,879</b>	<b>34,599</b>	<b>34,999</b>	<b>35,613</b>
<b>Applications of operating funding</b>											
Regional economic development	1,721	1,969	1,956	2,160	1,939	1,845	1,931	1,701	1,709	1,486	1,514
Emergency management	5,100	6,316	6,321	6,333	6,470	6,608	6,744	6,858	6,992	7,120	7,256
Democratic services	2,690	1,680	2,535	1,751	1,789	2,703	1,863	1,900	2,867	1,974	2,013
Relationships with mana whenua and Māori	5,187	6,180	6,497	6,680	6,868	7,057	7,233	7,317	7,455	7,588	7,737
Regional transport and planning programmes	30,830	6,245	7,455	7,958	8,305	8,526	8,736	8,772	8,923	9,081	9,240
Regional spatial planning	4,921	4,921	5,019	5,129	5,242	5,352	5,459	5,569	5,680	5,788	5,898
Climate change	1,150	1,347	1,337	1,380	1,441	1,480	1,516	1,524	1,551	1,579	1,608
<b>Total operating funding</b>	<b>51,599</b>	<b>28,658</b>	<b>31,120</b>	<b>31,391</b>	<b>32,054</b>	<b>33,571</b>	<b>33,482</b>	<b>33,641</b>	<b>35,177</b>	<b>34,616</b>	<b>35,266</b>
<b>Capital expenditure</b>											
Capital Project Expenditure	200	64	131	89	91	93	95	-	-	-	-
Plant and Equipment	15	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>215</b>	<b>64</b>	<b>131</b>	<b>89</b>	<b>91</b>	<b>93</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





# Ngā puna wai Water Supply

Our direction and delivery

Water is a fundamental need for our communities, so we will continue supplying a sustainable, clean, and safe drinking water supply. Respecting the environment and tackling climate change are a key consideration in how this is achieved.



<p>Capital Spending 2024-34</p> <p><b>\$702m</b></p>	<p>Operational Spending 2024-34</p> <p><b>\$828m</b></p>	<p>Funding Sources: Bulk Water Levy and debt.</p>	<p>Rates contribution 2024/25</p> <p><b>\$0, funded by water levy which makes up the Territorial Authority rates</b></p>
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Greater Wellington is responsible for collecting, treating and distributing safe and healthy drinking water to Wellington, Hutt, Upper Hutt and Porirua City councils. This work is carried out for Greater Wellington by Wellington Water Limited (WWL), a joint council-owned water management company. City and district councils are responsible for the distribution of water to households and businesses through their own networks. Providing the bulk water supply to the city councils involves managing a network of infrastructure, ensuring safe, high-quality, secure, and reliable water sources, and that our freshwater is sustainable.

## On the horizon

Regulatory reforms, stricter water quantity and quality rules, decarbonisation, adapting to climate change, natural disasters, urban growth and demand and the structural ageing of infrastructure all require changes to what was business-as-usual service delivery.

We are not meeting our one in 50-year drought resilience level of service. Changes in climate, water shortages during drought years and as demand from increases in population will contribute to our ability to meet current and future demand.

Funding and delivery of a significant capital work programme to maintain levels of service and support growth.

Reducing emissions associated with taking, treatment, and supply of drinking water and well as construction of new carbon-intensive (concrete, steel) assets.

Skills shortage at all levels of the engineering industry from experienced consultants and contractors to skilled labourers is limiting the availability of staff to progress programmed works. The limited availability is also leading to increased costs and timeframes for delivery.

## Our response

Embracing and realising Te Mana o te Wai (the fundamental concept of the Essential Freshwater regulations introduced by the Government in 2020) to ensure that WWL manages bulk water in a way that prioritises the health and wellbeing of our water (quantity, quality and ecology) alongside a kaupapa Māori approach in our work programmes and services.

We expect that WWL will raise community awareness of the value of water supply services and their provision, will drive proactive leak detection and effective water conservation initiatives.

We will work with WWL and councils to establish a regulator and the broader reform process to ensure a consistent standard of safe and reliable drinking water across the country, but also health and wellbeing of all waters across the whole water cycle.

Climate change impacts are being felt now and within the lifetime of this Long Term Plan will be felt more keenly. We will require WWL to make deliberate, evidence-based decisions in the short term, to enable our long term, well-planned adaptation approach, including how, and where, we deliver water assets and services.

<b>We will monitor Wellington Water Limited's key projects</b>		
Te Marua Water Treatment Plant Capacity Optimisation	Upgrade at Te Marua Water Treatment Plant to increase its treatment capacity to improve the security of supply to the region.	Ongoing – 2024/25
Te Marua Water Treatment Plant Scheme Expansion Stage 1 (Pakuratahi Lakes 1 and 2) - Pre-construction	Concept design, consenting, preliminary design and procurement planning for additional storage lakes.	2024/25 and 2030/31
Regional Fluoridation Improvement Stage 2 <sup>1</sup>	Upgrade fluoride dosing equipment to provide permanent reliable dosing systems for the region.	2027/28 and 2028/29
Te Marua Pump Station Capacity Upgrade	Upgrade the pump station at Te Marua Water Treatment Plant to increase the amount of water that can be delivered from the treatment plant to customers, and increase the operational resilience of the pump station.	2026/27 and 2028/29
Kaitoke main on Silverstream Bridge <sup>2</sup>	Replacement of the critical supply pipeline across the Hutt River at Silverstream, which supplies treated water to Porirua City and Northern/Western Wellington City, to reduce its risk of failure and improve resilience .	Ongoing – 2024/25
Relocation of Te Marua/ Ngauranga pipeline	Relocation of Te Marua to Ngauranga pipeline from Haywards Substation to Haywards Reservoir to minimise risk of damage due to landslips expected following a significant seismic event .	2030/31 and 2032/33
Gear Island and Waterloo Wells Replacements - Part 2	Progressive installation of new boreholes to replace those approaching the end of their service life. The objective is to reduce the risk of asset failure and interruption/ limitation to supply .	2024-2026 2028/29
Wainuiomata Water Treatment Plant - Washplant Capacity & Quality Upgrade	Treatment plant improvements.	2027/28 and 2030/31
Wellington Metro Water Treatment Plant Planned Renewals	Replacement of critical parts within the Wainuiomata, Waterloo, Te Marua and Gear Island Water Treatment Plants, which are approaching the end of their service life, to reduce the risk of their failure and interruptions to supply.	Continuous
Water Supply Pump Station Renewals	Replacement of critical parts within the water supply pump stations, which are approaching the end of their service life, to reduce the risk of their failure and interruptions to supply.	Continuous

<sup>1</sup> <https://www.wellingtonwater.co.nz/resources/topic/drinking-water/whats-in-your-water/fluoride-at-water-treatment-plants/>

<sup>2</sup> <https://www.wellingtonwater.co.nz/projects/silverstream-pipe-bridge-project/>

<p>Water Storage Lakes</p>	<p>We are planning for continued ownership of bulk water supply assets as part of the Government’s move from Three Waters to ‘Water done Well’. We will continue to have a role supplying safe bulk drinking water to Wellington, Porirua, and the Hutt Valley through WWL which operates and maintains our assets. We do not manage stormwater or wastewater.</p> <p>In the long term, we need to increase the amount of bulk water we supply to the Wellington, Porirua and Hutt and Upper Hutt City councils by building two more water storage lakes. These lakes will ensure we have sufficient water supply in the summer to meet demand in Wellington, Porirua and the Hutt Valley.</p> <p>Wellington Water Limited will develop concept designs, and work through consenting. The cost to build the lakes will be high and, as a region, we need to first reduce our use of water by fixing leaks in the parts of the system owned by the city councils, and by reducing demand. Construction of any new water storage lakes will be subject to community consultation and resource consent approvals.</p>	<p>2024-2027</p>
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Our direction and delivery

## Things we will be keeping an eye on

Water supply infrastructure for the collection, storage, treatment and distribution of water can have a negative effect on environmental wellbeing. Taking water reduces flows in rivers and groundwater impacting aquatic ecosystems. Use of electricity and chemicals for treating and pumping water also has carbon emissions and other environmental impacts.

We will address this by identifying the environmental impacts of existing water supply activities and very closely monitoring these through resource consents and an ISO 14001 accredited environmental management system. We are also reducing our impacts by continuing to use electricity and chemicals more efficiently and by encouraging people to use water wisely.

We will monitor the delivery of WWL’s key activities.

## Kaitoke Bridge Replacement

The Kaitoke flume bridge is a critical asset for Greater Wellington, conveying approximately 50 percent of the raw water supply to the region. The bridge is a 70-year-old 3-span concrete box structure on 20m high concrete piers, crossing Te Awa Kairangi (Hutt River).

The Kaitoke Flume Bridge Seismic Resilience project provides a water supply network resilient to shocks and stresses. This is being achieved by replacing the existing flume with a new pipe bridge and connecting pipeline.

The new pipe bridge and pipeline have been designed to meet the latest seismic standards. The pipe on the bridge has been supplied by a Japanese company which specialise in the manufacture of seismically resilient pipe and will be largest diameter they have installed in New Zealand. The 2.5-year contract is to construct a new single span steel Network Arch Bridge that supports a 1.5m diameter seismic resilient ductile iron pipe; pedestrian and maintenance walkway and approach ramps and new downstream pipeline to connect to the existing sand trap.



**Whakawhirinaki  
Silverstream Pipe Bridge**

Whakawhirinaki is an essential asset for the bulk water supply to Porirua City and north Wellington, and therefore is significant for the resilience of the region. The Te Mārua to Karori pipeline (also known as TM2K or the Kaitoke main) runs from the Te Mārua water treatment plant to the Karori pump station. The project involves upgrading the pipeline that runs across the Silverstream Road Bridge and then along State Highway 2. Under normal supply conditions, the proposed upgraded section of

the Kaitoke main at the Silverstream Road bridge supplies drinking water to 100 percent of Porirua City and approximately 40 percent of Wellington City.

WWL is improving the resilience of the bulk water supply network by replacing pipelines in the Silverstream area and constructing a new bridge spanning the Te Awa Kairangi/Hutt River. Construction is currently taking shape with the bridge materials arriving on site over the next three months to allow erection of the steel bridge sections from May through to October 2024. The main arch section is planned to be installed from mid-2024.





## Councillors visit key treatment plants for a first-hand understanding

Greater Wellington councillors and officers spent the better part of a day in early April touring Macaskill Lakes, the site for the proposed new lakes, the Kaitoki Flume Bridge replacement, and the Te Marua Dissolved Air Flotation system project. The impressive scale of each project was not lost on the visitors, and their feedback was that they now have a more in-depth knowledge of the different projects WWL are undertaking to continue to improve

resilience. It was an opportunity for WWL to show what they have been investing in and explain the challenges that lie ahead.

Each pipe section for the Kaitoke pipe bridge replacement was put together on a support cradle with access walkway built on top. Engineers from Japan provided extra support to WWL's crews to ensure the pipes are installed correctly.



Our direction and delivery

The Te Marua Water Treatment Plant Capacity Optimisation project is making good progress with a new caustic soda tank installed and upgrades are underway to allow the sludge dewatering system to handle the additional sludge resulting from the Dissolved Air Flotation system. Another key milestone is that detailed commissioning planning workshops for the Dissolved Air Flotation also got underway in March. This

technology involves using air bubble flotation to remove suspended solids, oils, and other contaminants from raw water. The Dissolved Air Flotation system is manufactured by Canadian company AWC Process Solutions, a word-leader in these systems. The project is expected to be completed around May 2025, taking our potential treatment capacity at Te Marua from 80 to a maximum of 140 mega litres per day.



This diagram illustrates the bulk water supply pipes that Greater Wellington owns and maintains.



Our direction and delivery

## Ko ngā inenga mahi - Performance measures

Reference number	Community outcome	Levels of Service	Performance Measures	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target
1	Thriving environment	Provide water that is safe and pleasant to drink.	1) The extent to which the local authority’s drinking water supply complies with bacteriological drinking water standards <sup>35</sup>	Non-compliant	100%	100%	100%	100%
			2) The extent to which the local authority’s drinking water supply complies with protozoa drinking water standards <sup>36</sup>	Non-compliant	100%	100%	100%	100%
			3) The total number of complaints received about drinking water taste, clarity, odour, water pressure or flow, continuity of supply or the response to any of these issues; expressed per 1000 connections <sup>37</sup>	0	0	0	0	0
			4) Number of waterborne disease outbreaks	0	0	0	0	0

<sup>35</sup> The Non-Financial Performance Measures Rules 2013 (the rules) require local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. In July 2022, these standards were superseded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations) introduced by Taumata Arowai (the new Drinking Water Regulator), but the rules have not been updated to reflect this. The supply of safe drinking water is the major aspect of Greater Wellington’s provision of bulk drinking water. Greater Wellington has therefore decided to voluntarily report against the bacterial and protozoal criteria in the regulations pending an update of the rules.

<sup>36</sup> Greater Wellington Regional Council does not have a direct customer relationship.

<sup>37</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

<sup>38</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

<sup>39</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

<sup>40</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

<sup>41</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

Reference number	Community outcome	Levels of Service	Performance Measures	Baseline 2022/23	2024/25 target	2025/26 target	2026/27 target	2027-34 target	
2	Resilient future	Provide a continuous and bulk water supply	1) Average consumption of drinking water per day per resident within the TA districts <sup>38</sup>	398L/d/p	<375L/d/p	<375L/d/p	<375L/d/p	<375L/d/p	
			2) The percentage of real water loss from the local authorities' networked reticulation system <sup>39</sup>	0.03%	+/-0.25%	+/-0.25%	+/-0.25%	+/-0.25%	
			3) Response times to attend urgent call-outs in response to a fault or unplanned interruption to the network reticulation system <sup>40</sup>	Time to reach site: 0 min (no urgent callouts)	Time to reach site <90min	Time to reach site <90min	Time to reach site <90min	Time to reach site <90min	Time to reach site <90min
				Time to confirm resolution: 0 hours (no urgent callouts)	Time to confirm resolution <8hours	Time to confirm resolution <8hours	Time to confirm resolution <8hours	Time to confirm resolution <8hours	Time to confirm resolution <8hours
			4) Response times to attend non-urgent callouts in response to a fault or unplanned interruption to the network reticulation system <sup>41</sup>	Time to reach site: 0 hours (no non-urgent callouts)	Time to reach site <72 hours	Time to reach site <72 hours	Time to reach site <72 hours	Time to reach site <72 hours	Time to reach site <72 hours
			5) Number of events in the bulk water supply preventing the continuous supply of drinking water to consumers	0	0	0	0	0	
6) Sufficient water is available to meet normal demand except in a drought with a severity of greater than or equal to 1 in 50 years	6.7 %	<2%	<2%	<2%	<2%				

### Water Supply Prospective Funding Impact Statement

For the year ending 30 June

	Annual Plan					Long Term Plan					
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
Interest and dividends from investments	2,857	2,943	2,809	2,887	3,129	3,431	3,800	4,200	4,646	5,055	5,611
Local authorities fines, infringement fees, and other receipts	53,455	67,880	76,115	80,894	85,216	92,761	100,079	107,777	115,181	122,280	130,102
<b>Total operating funding</b>	<b>56,312</b>	<b>70,823</b>	<b>78,924</b>	<b>83,781</b>	<b>88,345</b>	<b>96,192</b>	<b>103,879</b>	<b>111,977</b>	<b>119,827</b>	<b>127,335</b>	<b>135,713</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	35,369	38,958	41,889	43,731	45,199	47,868	48,821	50,596	52,568	54,261	57,127
Finance costs	11,721	18,353	20,439	21,381	23,584	27,266	32,253	36,495	40,400	44,203	47,990
Internal charges and overheads applied	2,207	3,189	3,373	3,486	3,466	3,538	3,637	3,593	3,668	3,724	3,776
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding</b>	<b>49,297</b>	<b>60,500</b>	<b>65,701</b>	<b>68,598</b>	<b>72,249</b>	<b>78,672</b>	<b>84,711</b>	<b>90,684</b>	<b>96,636</b>	<b>102,188</b>	<b>108,893</b>
<b>Surplus/(deficit) of operating funding</b>	<b>7,015</b>	<b>10,323</b>	<b>13,223</b>	<b>15,183</b>	<b>16,096</b>	<b>17,520</b>	<b>19,168</b>	<b>21,293</b>	<b>23,191</b>	<b>25,147</b>	<b>26,820</b>
<b>Sources of capital funding</b>											
Increase (decrease) in debt	70,600	97,618	39,224	24,428	56,133	71,330	77,869	57,936	60,453	49,838	40,990
<b>Total sources of capital funding</b>	<b>70,600</b>	<b>97,618</b>	<b>39,224</b>	<b>24,428</b>	<b>56,133</b>	<b>71,330</b>	<b>77,869</b>	<b>57,936</b>	<b>60,453</b>	<b>49,838</b>	<b>40,990</b>
<b>Application of capital funding</b>											
Capital expenditure—											
to meet additional demand	-	1,024	5,279	5,394	8,523	8,702	8,885	57	184	188	191
to improve the level of service	38,300	53,908	10,451	6,635	28,871	22,730	37,094	29,623	11,555	-	-
to replace existing assets	36,529	49,470	32,174	22,095	29,106	51,387	44,658	42,749	64,659	67,142	59,408
Increase (decrease) in reserves	(71)	(270)	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	2,857	3,809	4,543	5,487	5,729	6,031	6,400	6,800	7,246	7,655	8,211
<b>Total application of capital funding</b>	<b>77,615</b>	<b>107,941</b>	<b>52,447</b>	<b>39,611</b>	<b>72,229</b>	<b>88,850</b>	<b>97,037</b>	<b>79,229</b>	<b>83,644</b>	<b>74,985</b>	<b>67,810</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(7,015)</b>	<b>(10,323)</b>	<b>(13,223)</b>	<b>(15,183)</b>	<b>(16,096)</b>	<b>(17,520)</b>	<b>(19,168)</b>	<b>(21,293)</b>	<b>(23,191)</b>	<b>(25,147)</b>	<b>(26,820)</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>	<b>-</b>
Depreciation on council assets	20,469	20,681	21,381	20,916	20,997	22,614	23,487	24,903	27,618	28,660	30,616
Water supply levy	53,140	67,731	75,963	80,739	85,057	92,612	99,927	107,622	115,023	122,119	129,938

## Water Supply Prospective Funding Information

For the year ending 30 June

	Annual Plan	Long Term Plan									
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
Water Supply	56,312	70,823	78,924	83,781	88,345	96,192	103,879	111,977	119,827	127,335	135,713
<b>Total operating funding</b>	<b>56,312</b>	<b>70,823</b>	<b>78,924</b>	<b>83,781</b>	<b>88,345</b>	<b>96,192</b>	<b>103,879</b>	<b>111,977</b>	<b>119,827</b>	<b>127,335</b>	<b>135,713</b>
<b>Applications of operating funding</b>											
Water Supply	49,297	60,500	65,701	68,598	72,249	78,672	84,711	90,684	96,636	102,188	108,893
<b>Total operating funding</b>	<b>49,297</b>	<b>60,500</b>	<b>65,701</b>	<b>68,598</b>	<b>72,249</b>	<b>78,672</b>	<b>84,711</b>	<b>90,684</b>	<b>96,636</b>	<b>102,188</b>	<b>108,893</b>
<b>Capital Expenditure</b>											
Water Sources	-	10,556	9,285	574	1,071	21,878	20,048	3,190	10	1,653	2,718
Water treatment plants	30,482	54,608	18,357	21,057	51,986	40,016	44,435	37,066	24,708	29,975	41,593
Pipelines	42,651	28,906	2,913	3,967	7,851	10,646	13,095	5,819	26,412	24,874	11,302
Pump Stations	604	6,077	15,318	7,320	4,387	8,943	10,144	14,266	12,044	9,596	2,768
Reservoirs	875	2,197	812	14	14	123	1,680	10,800	11,902	16	16
Monitoring and Control	217	2,058	1,219	1,192	1,191	1,213	1,235	1,288	1,322	1,216	1,202
<b>Capital project expenditure</b>	<b>74,829</b>	<b>104,402</b>	<b>47,904</b>	<b>34,124</b>	<b>66,500</b>	<b>82,819</b>	<b>90,637</b>	<b>72,429</b>	<b>76,398</b>	<b>67,330</b>	<b>59,599</b>
<b>Total Capital Expenditure</b>	<b>74,829</b>	<b>104,402</b>	<b>47,904</b>	<b>34,124</b>	<b>66,500</b>	<b>82,819</b>	<b>90,637</b>	<b>72,429</b>	<b>76,398</b>	<b>67,330</b>	<b>59,599</b>

On 21 May 2024, Wellington Water Limited advised us that they needed an extra \$9 million over the first three years of the 2024-34 Long Term Plan. This amount is to cover increased capex costs. We have debt funded this capex to reflect intergenerational benefit according to our financial strategy. This change has no impact on the Water Levy in 2024/25 but will increase the levy for the rest of the Long Term Plan period. Debt funding this change does not have a material impact on any of our debt benchmarks.





# Tā te kaunihera rōpū me ngā mahi haumi Council controlled organisations and investments

Greater Wellington has separate organisations that deliver services to our Region and they operate through a variety of structures which are explained here. These organisations are “council organisations” as defined in the Local Government Act 2002 (section 6).

**A council controlled organisation (CCO)** is an organisation in which the council (or councils) either controls, directly or indirectly, 50 percent of the shareholding votes or has the right, directly or indirectly, to appoint 50 percent or more of the directors, trustees or managers. A CCO can be a company, trust, partnership, incorporated society or joint-venture, for example Creative HQ Limited.

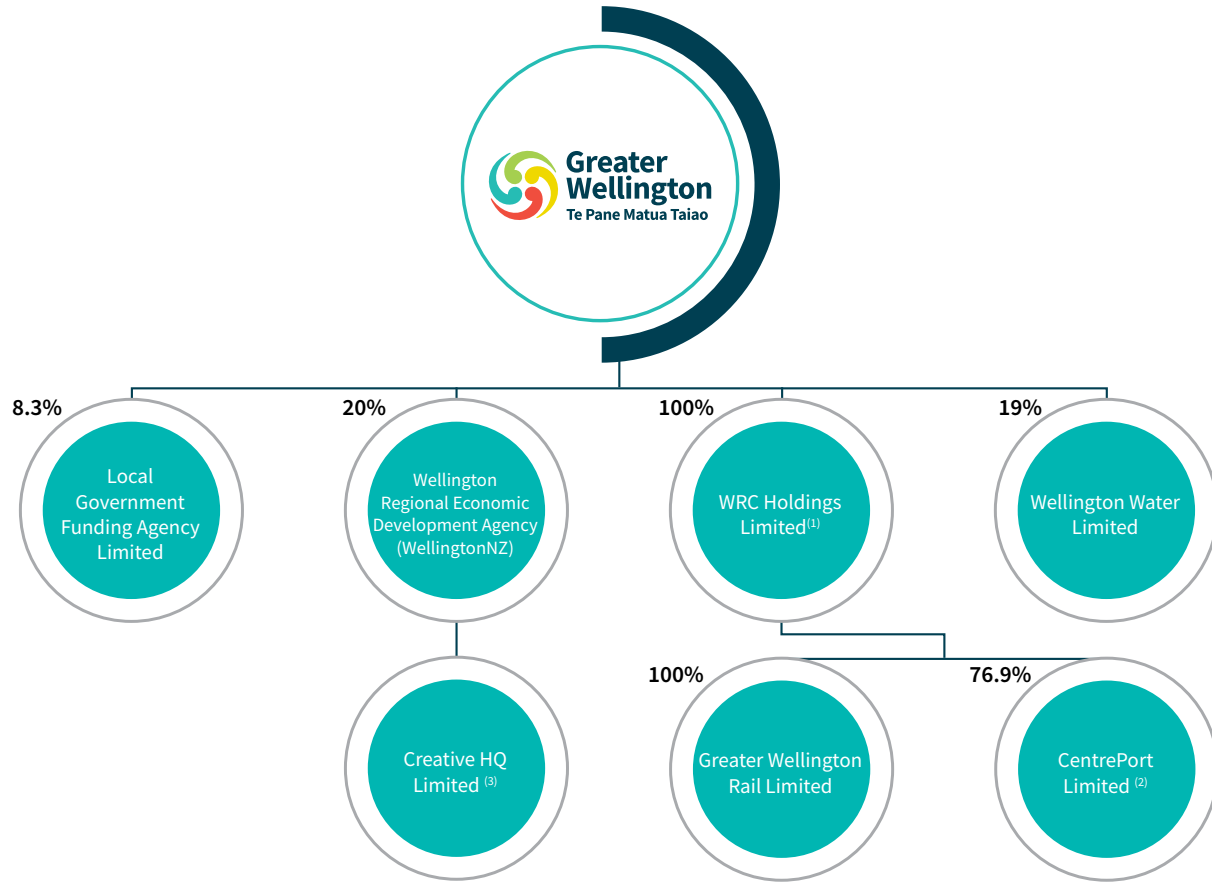
**A council controlled trading organisation (CCTO)** is a CCO that operates to make a profit, for example WRC Holdings Limited.

**A council organisation (CO)** is any organisation in which the council has a voting interest or the right to appoint a director, trustee or manager (however described). This is a wide-ranging definition, covering several bodies including CCOs and CCTOs, for example Predator Free Wellington.

**An investment** is an asset or item purchased by Greater Wellington to generate income or appreciate.



# Council controlled organisations and investments



- (1) Council Controlled Trading Organisation in accordance with the Local Government Act 2002
- (2) Commercial Port Company pursuant to the Port Companies Act 1988 and not a Council Controlled Organisation in accordance with the Local Governance Act 2002
- (3) Council Controlled Organisation in accordance with the Local Government Act 2002

# Tā te kaunihera rōpū me āna rōpū hokohoko - Council controlled organisations and Council controlled trading organisations

## WRC Holdings Group

WRC Holdings Limited is Council's investment holding company and is 100 percent owned by us. The primary objectives of WRC Holdings Limited are to:

- Operate successful, sustainable and responsible businesses for the benefit of future generations.
- Impose commercial discipline on the Group's activities and generate a commercial rate of return.
- Manage its assets prudently.
- Support Greater Wellington's strategic vision.

WRC Holdings Limited has adopted policies that prudently manage risks and protect the investment. The two subsidiary companies in the Group are CentrePort Limited and Greater Wellington Rail Limited. Each year WRC Holdings Limited provides to Greater Wellington, as 100 percent shareholder, a Statement of Intent for the WRC Holdings Group. The WRC Holdings Group structure was set up for the following reasons:

- Appropriate separation of management and governance.
- Impose commercial discipline on the Group's activities to produce an appropriate return by ensuring appropriate debt/equity funding and to require a commercial rate of return where appropriate.
- To determine appropriate strategies for the Group and its subsidiary companies.
- To provide a structure to allow external directors with commercial background to provide advice and expertise at the governance level.

## CentrePort Limited

CentrePort Limited (CPL) is A Commercial Port Company pursuant to the Port Companies Act 1988. CPL is 76.9 percent owned by Greater Wellington through WRC Holdings Limited and 23.1 percent owned by Horizons Regional Council through MWRC Holdings Limited. CPL is a commercial organisation and is run by an independent board of directors, unrelated to Greater Wellington. CPL provides a commercial return to WRC Holdings Limited by way of dividends.



The major activities of CPL are to provide:

- Port infrastructure (land, wharves, buildings, equipment, utilities).
- Shipping and logistical services (pilotage, towage, berthage, cruise ships).
- Operational service (cargo handling, warehousing, facilities management, property management, security, emergency services).
- Integrated logistics solutions (networks, communications, partnerships).
- Property services (development, leasing management).
- Joint ventures (coldstore, container repair, cleaning, packing, unpacking and storage).

### Greater Wellington Rail Limited

Greater Wellington Rail Limited (GWRL) is 100 percent owned by WRC Holdings Limited which is wholly owned by Greater Wellington. The board of GWRL has external directorships providing advice and expertise. These directors are in common with WRC Holdings Limited. GWRL owns rolling stock and rail infrastructure and contracts out the maintenance of these assets.

GWRL owns Greater Wellington's investments in metro rail assets, which include:

- 18 – Suburban Wairarapa carriages
- 6 – Suburban Express carriages
- 1 – Auxiliary Generator luggage van
- 2 – remote controlled electric shunt crabs
- 83 – Matangi two car units
- Thorndon electrical multiple unit depot and train wash, metro wheel lathe and building
- 48 – rail stations (excluding Wellington Central Station)
- 11 – pedestrian over-bridges
- 11 – pedestrian underpasses
- Various carparks, other station improvements and ancillary rail related assets

GWRL is responsible for all aspects of asset management, procurement and stewardship, through a management contract with Greater Wellington. An asset management plan is in place which details a structured programme to minimise the life cycle costs of asset ownership, maintain levels of service and sustain the assets. Operational delivery of the services is the responsibility of

Greater Wellington, delivered via a performance based 'partnering contract' with Transdev Wellington Limited for the provision of passenger rail services and rolling stock maintenance. Transdev have subcontracted the rolling stock maintenance services to Hyundai-Rotem Company. Hyundai-Rotem were the manufacturers of the GWRL Matangi fleet.

### Wellington Water Limited

Wellington Water Limited (WWL) was established in September 2014. Greater Wellington, Wellington City Council, Hutt City Council, Upper Hutt City Council, and Porirua City Council own 19 percent each, and five percent by South Wairarapa District Council.

WWL is run by an independent board of directors and is accountable to the Wellington Water Committee. This is a joint committee of elected representatives from each of the shareholding councils and mana whenua representatives. WWL manages water supply activities, delivers capital works programmes and provides councils with asset management and planning advice. WWL manages the water treatment and supply, stormwater and waste-water service delivery in the Wellington Region.

WWL manages Greater Wellington's bulk water supply function. The work WWL does on our behalf is detailed in the Water Supply Activity Group section of this plan.

### WellingtonNZ

Wellington Regional Economic Development Agency (WellingtonNZ) was established in late 2014. It is jointly owned by Wellington City Council and Greater Wellington (20 percent Greater Wellington and 80 percent Wellington City Council). The ownership reflects the proportion of funding by the two shareholding councils. It is run by a board of directors.

WellingtonNZ is the key provider for economic development in the region and leads the implementation of the Wellington Regional Economic Development Plan across Wellington-Wairarapa-Horowhenua region, as well as tourism, providing support for businesses to grow and innovate, running civic venues and major events management for Wellington city.

In November 2023, **Predator Free Wellington** celebrated predator eradication in Te motu kairangi, Miramar Peninsula. Approximately 1000ha were cleared of the target species.



**PFW operated in and around schools, businesses, parks, bush, coast and in the backyards of approximately 20,000 residents. Support for the project from Miramar locals was consistently high and many volunteered their time. This huge support contributed significantly to successful eradication of pests on the Miramar Peninsula**

**The Miramar phase of the project has given insights into how collaboration between local community, territorial authorities and private investors works. It was also a model for how an urban eradication programme can be rolled out. PFW has found ways to make the operation 75 percent more cost efficient.**

**The outcomes of eradication have been clear including a 71 percent increase in native bird numbers. Wētā numbers have also improved and lizard sightings around the peninsula have increased dramatically since the operation kicked off.**

Our direction and delivery

## Predator Free Wellington Project

Predator Free Wellington Limited (PFW) is a small charitable company with a very large goal. The project aims to eradicate invasive predators from 300km<sup>2</sup> around Wellington – possums, rats and mustelids, including both urban and rural environments. This will be a world first for an entire city.

Greater Wellington's long standing pest control programme provides the foundational knowledge and expertise to achieve the vision of a predator free capital city. Our PFW Team was set up in partnership with PFW Limited, to deliver the operational arm of the project. We have comprehensive infrastructure, which can be scaled to deliver a large landscape level project, such as PFW. We employ 26 expert staff to design, plan and deliver ground operations including analysis of data, community relations and predator eradication using numerous tools.

We work in collaboration to complement workstreams delivered by PFW Limited.

Greater Wellington is a financial partner and shareholder alongside Wellington City Council and The NEXT Foundation. Predator Free 2050 Limited is a major funder and there are smaller contributors. Taranaki Whānui ki te Ūpoko o te Ika are also an active participant in PFW.

Greater Wellington and Wellington City Council have the right to jointly appoint one of three directors to the PFW Limited board or individually appoint two of five directors to the PFW Limited board.

The three shareholders in PFW Limited contribute \$500,000 each in funding per annum. We are committed to funding of \$500,000 per annum until 30 June 2028.

### **Wellington Regional Stadium Trust (SKY Stadium)**

SKY Stadium was established as a charitable trust to provide a high-quality, multi-purpose venue for sporting and cultural events. Greater Wellington appoints one of its Councillors to the Wellington Regional Stadium Trust and, with the Wellington City Council appoints other trustees. We also monitor the Trust's performance against its Statement of Trustee Intent.

Greater Wellington provided a \$25 million loan to the Wellington Regional Stadium Trust to plan and build the stadium in 1998. We are one of the Trust's principal funders. A total of \$2.1 million was advanced as part of a joint loan facility with Wellington City Council. The first two years after initial drawdown was interest free and an interest rate of three percent was made thereafter. The advance is unsecured and matures in December 2030. The carrying value of the advance is recognised at a discount to the total loan amount, reflecting the interest rate terms. The discount will unwind progressively over the remaining term until the advance matures at the full principal amount.

### **Civic Financial Services Limited**

Greater Wellington has a minority interest in the New Zealand Local Government Insurance Corporation, trading as Civic Financial Services Limited. This investment is owned directly by Greater Wellington rather than via the WRC Holdings Group.

### **New Zealand Local Government Funding Agency Limited**

(8.3 percent owned by Greater Wellington)

The New Zealand Local Government Funding Agency Limited (LGFA) was established by statute in December 2011. Greater Wellington is a founding shareholder in the LGFA and we have subscribed to \$1.866 million shares. The LGFA assists local authorities with their wholesale debt requirements by providing funds at better rates than are available directly in the marketplace. We source term debt requirements from the LGFA and receive an annual dividend.

As part of the arrangement Greater Wellington has guaranteed the debt obligations of the LGFA along with the other shareholders in proportion to its level of rates revenue. Greater Wellington believes the risk of this guarantee being called on is extremely low. The internal liquidity arrangements of the LGFA, the lending covenants, and the charge-over rates the LGFA has from all council borrowers contribute to this low risk.

The LGFA provides savings in annual interest costs for all participating local authorities. It makes longer term borrowings available and enhances the certainty of access to debt markets for participating local authorities. This is subject always to operating in accordance with sound business practice and offering more flexible lending terms to participating local authorities.

The LGFA monitors the quality of its asset book by ensuring it understands each participating local authority's financial position and the general issues confronting the local government sector. The LGFA raises debt funding either domestically and/or offshore in either New Zealand dollars or foreign currency and provides debt funding to New Zealand Local Authorities. It may undertake any other activities considered by the Board to be reasonably related or incidental to, or in connection with, that business.

Participating local authorities must comply with the LGFA's lending policies. A full list of the specific targets for the LGFA can be found in their statement of intent on the LGFA website.

## Investments

Greater Wellington has a significant portfolio of investments, including:

- Liquid financial deposits
- Contingency investments for flood protection and bulk water supply
- Material damage property insurance contingency fund
- Forestry.

Equity investments in the:

- WRC Holdings Limited (including CentrePort Limited and Greater Wellington Rail Limited)
- Local Government Funding Agency
- Wellington Water Limited and the Wellington Regional Economic Development Agency (WellingtonNZ).

Greater Wellington's approach in managing investments is to balance risk against maximising returns. We recognise that as a responsible public authority, investments should be held for the long-term benefit of the community, with any risk being managed appropriately. We also recognise that lower risk generally means lower return.

From a risk management point of view, we are very aware that investment returns are exposed to the success or otherwise of three main investments – the WRC Holdings Group (including CentrePort Limited), our liquid financial deposits and our contingency fund.

### Treasury management

Treasury management is a process of managing an organisation's liquidity, money market instruments, banking, concentration, and disbursement activities. At Greater Wellington, these are carried out centrally to maximise our ability to negotiate with financial institutions. We then on-lend these funds to activities, allowing the true cost of debt funding to be reflected in the appropriate areas. Any surplus from the treasury management is used to offset general rates.

### Liquid financial deposits

We hold \$33 million in liquid financial deposits as a result of selling our interest in CentrePort Limited to one of our wholly owned subsidiary, WRC Holdings Limited. We hold these liquid financial deposits in accordance with general provisions of our Treasury Management Policy.

### Contingency Investments for Flood Resilience and Water

Greater Wellington holds several short term contingency investments. They have been established so that we have funds available to pay for the uninsured damage to water supply and flood resilience assets if disaster (earthquake, major floods etc.) strikes.

### Forestry

Greater Wellington and our predecessor organisations have been involved in forestry for many years, primarily for soil conservation and water quality purposes. We currently hold 6,000 hectares of forested land of which around 4,000 hectares is in the western or metropolitan part of the region, with the remaining 2,000 hectares in Wairarapa. The cutting rights to these forests were sold for a period of up to 60 years in the 2013/14 financial year. Our overall investment policy is to maximise long-term returns while meeting soil conservation, water quality and recreational needs.

## Investments Prospective Funding Impact Statement

For the year ending 30 June

	Annual Plan	Long Term Plan									
	2024 \$000	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charge, rates penalties	(13,700)	(14,560)	(14,413)	(8,207)	(11,196)	(8,295)	(10,301)	(12,103)	(16,938)	(12,975)	(13,269)
Targeted rates	-	-	353	587	837	1,031	1,066	1,072	1,079	1,084	1,092
Internal charges and overheads recovered	34,224	52,969	59,877	65,861	72,529	80,719	90,341	98,529	106,193	112,225	117,153
Interest and dividends from investments	8,701	13,033	10,869	10,366	10,362	10,475	10,690	10,874	11,071	11,173	11,465
Local authorities fines, infringement fees, and other receipts	1,800	2,080	-	-	-	-	-	-	-	-	-
<b>Total operating funding</b>	<b>31,025</b>	<b>53,522</b>	<b>56,686</b>	<b>68,607</b>	<b>72,532</b>	<b>83,930</b>	<b>91,796</b>	<b>98,372</b>	<b>101,405</b>	<b>111,507</b>	<b>116,441</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,479	142	3,144	3,217	3,424	533	158	161	164	167	171
Finance costs	36,487	56,332	59,443	64,008	69,509	76,653	83,950	91,634	98,381	102,559	106,886
Internal charges and overheads applied	2,291	745	292	300	305	311	319	324	330	338	343
<b>Total operating funding</b>	<b>41,257</b>	<b>57,219</b>	<b>62,879</b>	<b>67,525</b>	<b>73,238</b>	<b>77,497</b>	<b>84,427</b>	<b>92,119</b>	<b>98,875</b>	<b>103,064</b>	<b>107,400</b>
<b>Surplus/(deficit) of operating funding</b>	<b>(10,232)</b>	<b>(3,697)</b>	<b>(6,193)</b>	<b>1,082</b>	<b>(706)</b>	<b>6,433</b>	<b>7,369</b>	<b>6,253</b>	<b>2,530</b>	<b>8,443</b>	<b>9,041</b>
<b>Sources of capital funding</b>											
Increase (decrease) in debt	8,249	758	6,840	(434)	1,381	(5,721)	(6,609)	(7,542)	(1,662)	(1,525)	(2,051)
<b>Total sources of capital funding</b>	<b>8,249</b>	<b>758</b>	<b>6,840</b>	<b>(434)</b>	<b>1,381</b>	<b>(5,721)</b>	<b>(6,609)</b>	<b>(7,542)</b>	<b>(1,662)</b>	<b>(1,525)</b>	<b>(2,051)</b>
<b>Application of capital funding</b>											
Capital expenditure—											
to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(4,799)	(3,617)	-	-	-	-	-	-	-	6,000	6,000
Increase (decrease) of investments	2,816	678	647	648	675	712	760	(1,289)	868	918	990
<b>Total application of capital funding</b>	<b>(1,983)</b>	<b>(2,939)</b>	<b>647</b>	<b>648</b>	<b>675</b>	<b>712</b>	<b>760</b>	<b>(1,289)</b>	<b>868</b>	<b>6,918</b>	<b>6,990</b>
<b>Surplus/(deficit) of capital funding</b>	<b>10,232</b>	<b>3,697</b>	<b>6,193</b>	<b>(1,082)</b>	<b>706</b>	<b>(6,433)</b>	<b>(7,369)</b>	<b>(6,253)</b>	<b>(2,530)</b>	<b>(8,443)</b>	<b>(9,041)</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>	<b>-</b>
Depreciation on council assets	-	-	-	-	-	-	-	-	-	-	-



# Ko ngā tautoko ā-rautaki, ā-kaupapa here

## Supporting strategies and policies

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Our direction and delivery





# Te Rautaki Hanganga Infrastructure Strategy 2024-54

## Executive summary

Greater Wellington's Infrastructure Strategy tells you how we plan to manage our infrastructure over the next 30 years.

To support the extraordinary region: thriving environment, connected communities, resilient future vision we have for the region, this strategy defines the nature of the challenges we face, our approach and options for dealing with those challenges; and the implications of these actions as we work towards intergenerational equity.

The Infrastructure Strategy is informed and delivered by the following asset management plans:

- Metlink Public Transport
- Flood Resilience
- Regional Parks
- Environmental Knowledge and Insights
- Harbours
- Water Supply – Resource Services Plan.

Our strategy for Greater Wellington infrastructure responds to some big regional challenges:

- Ensure Te Taiao is protected, and its resilience retained
- Climate change and adverse natural events
- Managing forecast change in demand
- Managing risks, infrastructure performance and cost within our changing context.

# Introduction

Infrastructure is the Greater Wellington's biggest area of activity (regulator, funder and provider). Greater Wellington is responsible for \$2.2 billion of assets.

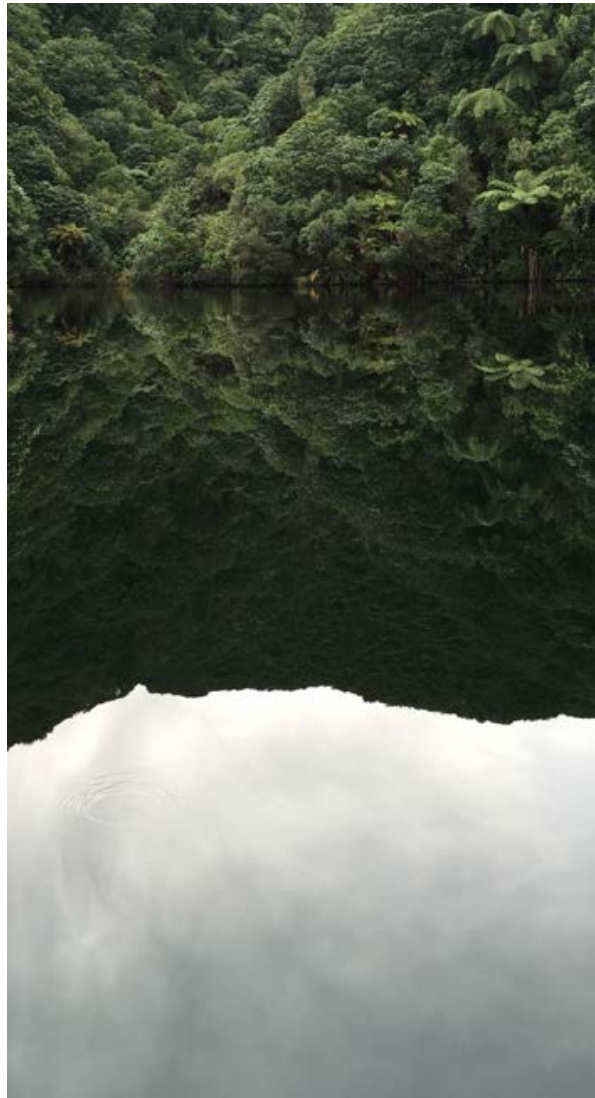
The core infrastructure assets we own for bulk water supply, flood protection, and public transport constitute the majority of Greater Wellington's asset value. These require our largest annual operating expenditure commitments. These assets all enable and support our activities and outcomes for the region, as well as playing a key part of its critical kaitiakitanga (guardianship) role - ensuring the well-being of our local communities and environment.

## Scope of Strategy

The strategy identifies our significant issues, the most likely scenarios and significant decisions we need to make, against the 30-year timeframe.

## Greater Wellington manages the following infrastructure portfolios:

- Water Supply
- Metlink Public Transport
- Flood Resilience
- Regional Parks
- Environmental Knowledge and Insights
- Harbours.



This Infrastructure Strategy provides details of the level and timing of investment needed to operate, replace, renew and upgrade existing facilities and the Financial Strategy outlines the required rating and debt levels to fund these investments. Together the two strategies outline how Greater Wellington intends to balance investment in assets and services with affordability. No material assumptions used in the preparation of this document have a high level of uncertainty. We have applied a precautionary and prudent approach to the consideration of available options and scenarios presented within this strategy.

## What has changed since 2021

Much of the information and high-level assumptions in our preceding infrastructure strategies are valid today. Some things have changed over that time. The scale of our infrastructure network has continued to grow. Our operating and maintenance commitments have also grown. Scopes of planned work have changed. Keeping budgets realistic and in-line with our expected workload is fundamental to prudent asset management.

The type of work Greater Wellington needs to do has not changed. However, we continue to review and adjust how we operate and how we deliver our services. Programmes of work originating from our previous Infrastructure Strategies continue through into the 2024 strategy addressing issues that continue to hold relevance today (Table 1).

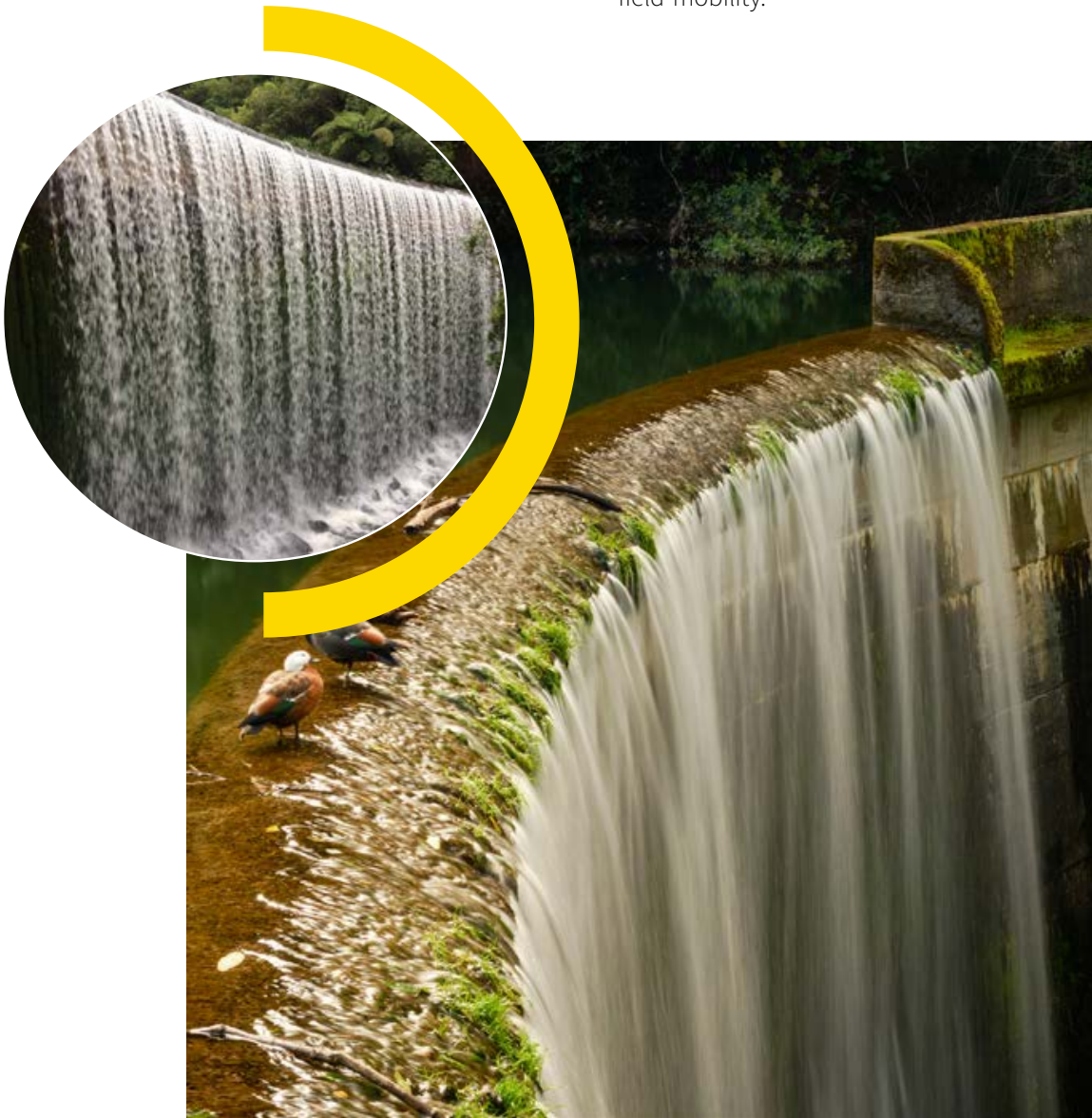
**Table 1: The status of issues and options proposed in 2021’s Infrastructure Strategy**

2021 Issue	Timing of project	Principal Option	Costs (\$000)	Status 2023
Achieving Carbon Neutral	2022-24	Belmont (Waitangirua) recreational facilities	\$830k	
		Low Carbon Acceleration Fund Renamed ‘Recloaking Papatūānuku’ – upscaled to \$29.3m (2024-33)		
Asset renewals as a critical enabler of resilience and adaptation	2024 -26	Bus Layover Decarbonisation	\$4.3m	Rephased 2024-28
	2021-51	Deliver major Floodplain Management Plans projects	\$223m	As planned
	2021-24	Queen Elizabeth Park Coastal Erosion Plan – Managed Retreat	\$2.3m	Project rephased 2025-27 \$2.7m
	2021-22	Ground strengthening Waterloo treatment plant	\$4.4m	Initial geotechnical assessment and ground injection trials complete. Options being reconsidered
	2021/22-2023/24	Replacement of Kaitoke main, Silverstream Bridge	\$30.5m	Underway - construction planned until 2025 (expected cost \$92m)
	2021/22	Kaitoke Flume Bridge Seismic Upgrade	\$4.2m	Project budget increased to \$42m. Construction expected to be complete in 2025

2021 Issue	Timing of project	Principal Option	Costs (\$'000)	Status 2023
Delivering an efficient, accessible, and low carbon public transport network	2021/22 - 2049/50	Metlink Bus new capex	\$28m	
	2023-2026/27	Waterloo Interchange	\$22m	Revised to \$115m 2024-28
	2021/22 – 2023/24	Integrated ticketing solution	\$48.4m	Rephased 2024/25 estimated \$60m
	2023/24 -2029/30	Upgrading rail station customer amenities	\$19m	
		Wairarapa and Manawatu rail service and capacity enhancements	\$568m	As planned – Crown bid approved. Greater Wellington contribution \$57m 2024-29
Delivering our critical assets	2022-30	Gear Island and Waterloo wells replacement	\$18m	As planned
	2032-36	Kaitoke intake	\$36m	Budget and timing to be confirmed
	2021/22 -2049/50	Metlink Bus Capex renewals	800k to \$1.7m	
	2021/22 to 2050/51	Lower Wairarapa Development Scheme, including the George Blundell Barrage	\$220.1m	As planned. \$104.1m 2024-54 overall
Meeting future demands	2021-23	Installation and provision of regional-scale monitoring and structures	\$468k	As planned
	2021-25	Te Marua capacity optimisation	\$38.9m	Project budget upscaled to \$59m. In design and construction phase.
	2021/22 -2032/33	RiverLink - Te Wai Takamori o Te Awa Kairangi	\$76.5m (Flood)	As planned – budget revised to \$287.2m 2024-33
	2032-49	Water Supply assets to support growth	\$19m	Budgets and timing to be confirmed

## Other factors have had an impact on what and how we deliver services and when, including:

- Effects of Water Reforms.
- Continued change in the carbon neutrality and climate change areas – with increasingly ambitious change programmes, infrastructure investment and policies.
- Inflationary pressure on our economy following Covid-19 and world-wide commodity prices pressures from the Russia/Ukraine conflict combined with labour shortages affecting key sectors including public transport.
- Since the last Infrastructure Strategy, we have reviewed and revised our Catchment and Environment activities, culminating in the creation of the new Rōpū Taiao (Environment Group) – with new operating models, functional groupings and management structures.
- We have implemented of our new asset management information system along with an update to our business processes. Our asset data structures have been updated, with allowance for spatial data improvements and field-mobility.



# Our strategic direction

## Our vision and priorities

Greater Wellington’s Strategic Framework (Fig. 1) recognises the importance of infrastructure for delivering our vision and focus areas. The framework

links draws together high-level planning principles across Activity Management Plans, the Finance Strategy and the Infrastructure Strategy.

## A high-level integrated overview of the principles that guide our planning

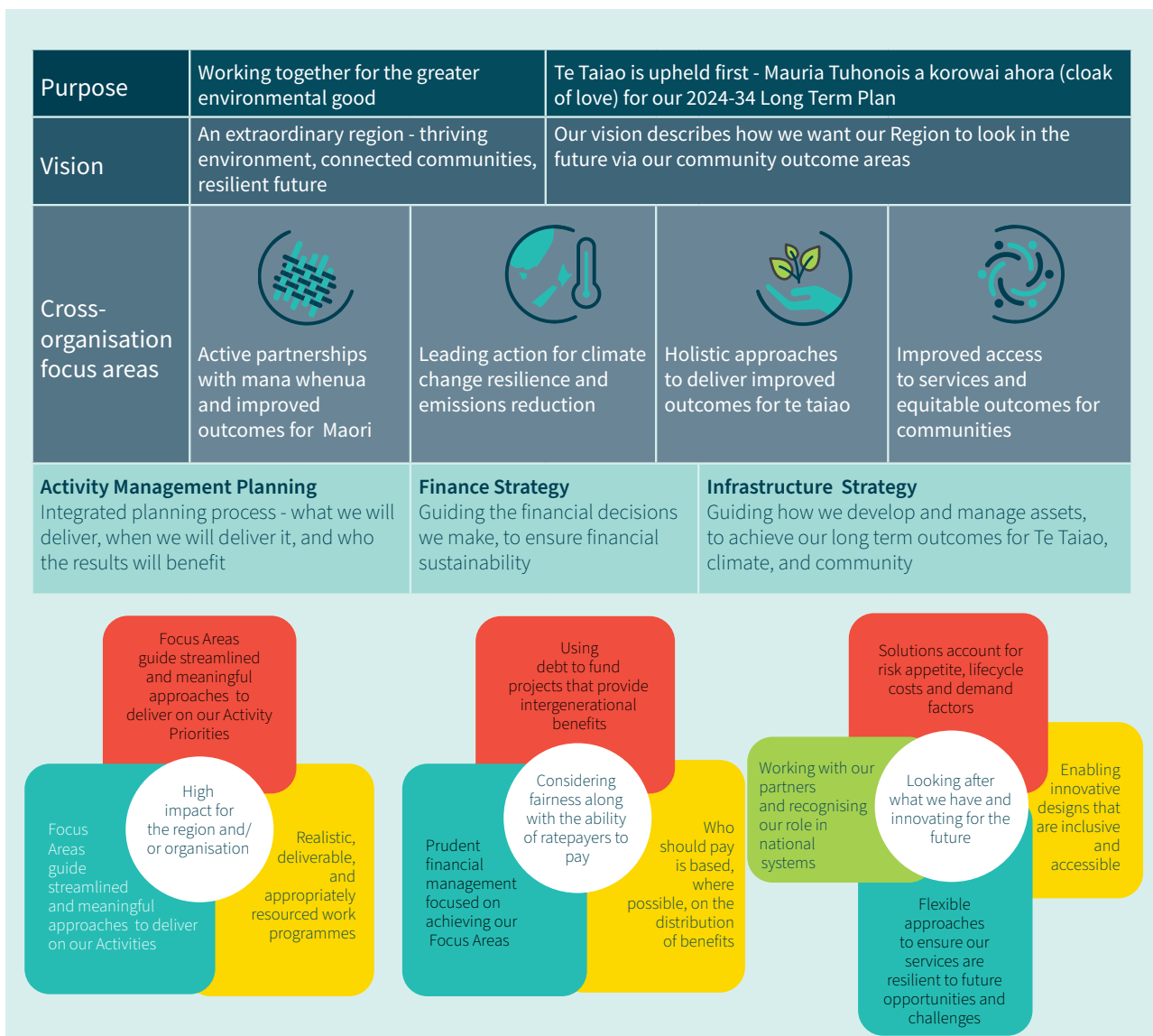


Figure 1: Greater Wellington’s Strategic Framework for the 2024 Long Term Plan

This framework outlines how our assets and the activities they support will contribute to achieving our vision and focus areas. Working with our partners and recognising our role in national systems.



### Infrastructure Strategy Principles

We take a principles first approach to how we manage our assets, ensuring a consistent and considered approach.

- Solutions account for risk appetite, life cycle costs and demand factors
- Enabling innovative designs that are inclusive and accessible

- Flexible approaches to ensure our services are resilient to future opportunities and challenges
- Working with our partners and recognising the role our infrastructure plays in national systems
- Underpinning these is a central principle ‘Looking after what we have and innovating for the future’.

## Our assets and the services they provide

### Water Supply

The bulk water supply assets include a network of pipelines, pumping stations, reservoirs, treatment plants and other assets. Greater Wellington owns the bulk water supply assets.

Greater Wellington provides bulk water supply to four of the region’s cities - Wellington, Porirua, Hutt, and Upper Hutt. Those cities supply water to the end consumer through their local reticulation networks. Wellington Water Limited, a council-controlled organisation owned by the six local authorities, is contracted to manage the water supply activity on the Councils’ behalf.

Assets	Levels of Service	Performance (2022/23 Annual Report)
Distribution pipework 187 km	Provide water that is safe, and pleasant to drink	This performance measure has been met
Treatment Plants (4)		
Tunnels 9 km		
Water storage (3)	Provide a continuous and secure bulk water supply	This performance measure has not been met
Pump stations (15)		
Roads and tracks 45 km		
Raw water intakes and wells 2,688		
Aquifer wells (18)		
		Sufficient water cannot be guaranteed to meet normal demand in a drought with a severity of greater than or equal to one in 50 years.

## Metlink public transport

Greater Wellington plans, funds and operates the Metlink Public Transport network of train, bus and harbour ferry services throughout the region. We own and maintain parts of the public transport network including trains, railway stations, and

bus shelters. We contract companies to operate the train, bus and harbour ferry services on our behalf. Ownership of the buses or the ferries is predominantly with operators.

Assets	Levels of Service	Performance (2022/23 Annual Report)
Rail Rolling Stock (108) Buses 'On Demand' (6) Buildings (Bus 634; Rail 126) Structure – Rail (235) Barrier lines – Rail (189) 13,477m Footpaths and Tracks – Rail (21) 2,899m <sup>2</sup> Signs (Bus 7,373, Rail 2,336) Furniture (Rail 2,738, Bus 114) Equipment incl. CCTV/security (Rail – 1,953, Bus - 37)	Provide a consistent and high quality customer experience across the public transport network	Both satisfaction of Rail services overall and convenience of paying for Metlink services met target. Punctuality targets were not met as were affected by speed restrictions on rail network and affecting passenger satisfaction. Punctuality of bus services and passenger satisfaction affected by driver staff shortages (Bus) and route compliance. Satisfaction with information services affected by delays and disruptions
	Promote and encourage people to move from private vehicles to public transport	Per capita boardings recovering but still reduced compared to pre-Covid levels
	Provide fit-for-purpose vehicles, infrastructure and services to continually deliver a high quality core network that meets ongoing demand	Station/stop/wharf satisfaction possibly affected by severe weather events, although satisfaction with condition of the vehicle fleet met targets
	Gross emissions for Metlink's public transport fleet will be minimised, reducing the offsets required to reach net carbon neutrality	Emissions reported (21,019t) above reduction target (19,223t)
	Reduction of accidental death and serious injury on the public transport network and prioritisation of safety and maintenance on the Public Transport network to encourage safe behaviours	Targeted 5% reduction not met - 3 incidents of serious injuries and no deaths

## Flood resilience

We manage flood risk from the region’s rivers and streams. We investigate flood hazards, develop floodplain management plans and maintain and build flood protection works in accordance with these plans. We also provide an advice and consultation service for internally and externally

in relation to flood and erosion risks. In providing this activity we also enable public recreational use and enjoyment of river corridors and contribute to the restoration of the natural and cultural values of rivers.

Assets	Levels of Service	Performance (2022/23 Annual Report)
Buildings (23)	Progress towards completion of RiverLink - Te Wai Takamori o Te Awa Kairangi flood control works	This performance measure has been met
Structure (4,971)		
Erosion control vegetation areas (1,202 by Model Category)		
Footpaths and Tracks (562) 230,733 m2		
Barrier lines (58) 67,477 m	Provide the standard of flood protection agreed with communities	Tracking ahead of target with Flood Management Plans. Consulting delays affecting consenting of proposed works. Work delivery has been affected by weather
	Provide information and understanding of flood risk in the community	

## Regional parks

Greater Wellington manages a network of Regional Parks and Forests for the community’s use and enjoyment. This includes a range of unique natural areas for recreation and conservation. We plan for the future of these, provide services and facilities for visitors and work with mana whenua and community groups to protect and restore the environment of regional parks.

Assets	Levels of Service	Performance (2022/23 Annual Report)
Amenity area (70)	Protect and care for the environment, landscape and heritage	Behind target for grazed land retirement and restoration, although more than doubled the target for indigenous species planted.
Building (197)		
Environmental area (39)		
Park furniture (440)		
Heritage feature (166)		
Sign (1,856)		
Structure (1,083)		
Footpaths and tracks (2330) 454,826 m <sup>2</sup>	Customer satisfaction and improved public access	Parks visits (1.68m) declined from previous years. New online method tracking user satisfaction results have shown a reduction (to 84 percent)
Barrier lines (1,316) 357,266 m		

## Environmental knowledge and insights

We monitor rainfall, river flows, groundwater levels and quality, freshwater coastal water quality, air quality and land quality and biodiversity. We gather this information to carry out our 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.

Sites (number)	Levels of Service	Performance (2022/23 Annual Report)
Air Quality Monitoring (8)	Provide environmental information to the community and our stakeholders	This performance measure has been met
Auto Freshwater Quality (8)		
Auto Groundwater Level (92)		
Auto Lake Level (8)		
Auto Rainfall (82)		
Auto River Level (71)		
Auto Tide Level (2)		
Auto Wetland Level (7)		
Meteorological (24)		

## Harbours

We provide aids to navigation to assist all users of the region's coastal waters to navigate safely. This includes providing accurate, relevant and timely information via our Harbour Communication Station (Beacon Hill).

Assets	Levels of Service	Performance (2022/23 Annual Report)
Buildings (9) (incl. 6 lighthouses and 1 Signal Station operated 24/7)	Manage the safety of marine activities in the region's waters	Risk reviews tracking behind target
Equipment (179)		
Structure/pile light (12)		
Vessels (3)		

## Critical assets

Central to managing risks, hazards and resilience is the criticality of assets. Critical assets are those that, were they to fail, would likely result in significant financial, environment and social cost in terms of impact on strategic priorities and agreed level of service, the environment, the organisation's reputation or priorities, or economic and financial impacts.

A criticality framework is used to ensure a consistent approach to assessing the probability and consequence of failure. The criticality ranking aligns with the Global Criticality Rating, subsequently developed by the NZ Treasury – National Infrastructure Unit. The criticality of all Greater Wellington's assets (1 (Insignificant) to 5 (Extreme)) has been established and used to inform their lifecycle management and prioritise associated work programmes.

## Asset management approach

Greater Wellington is committed to best practice asset management. By managing assets and long-term works programmes we aim to deliver agreed levels of service, in the most cost-effective manner, throughout their lifecycle.

Greater Wellington uses its asset management plans as a basis for, and to deliver, the Infrastructure Strategy. Our approach is guided by the International Infrastructure Management Manual. Asset management is a continuous exercise and Asset Management Plans are reviewed every three years, to deliver activities and contribute strongly to Greater Wellington's priorities.

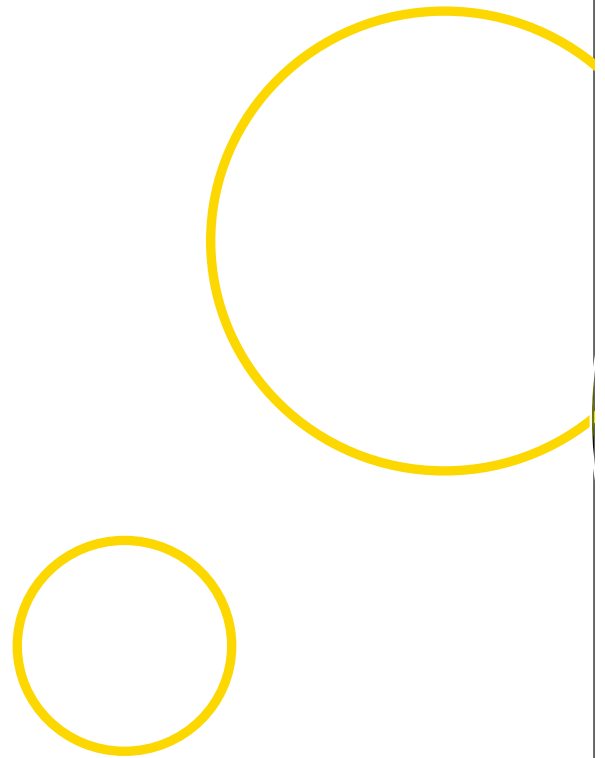
The three components of best practice asset management relevant to this strategy are-

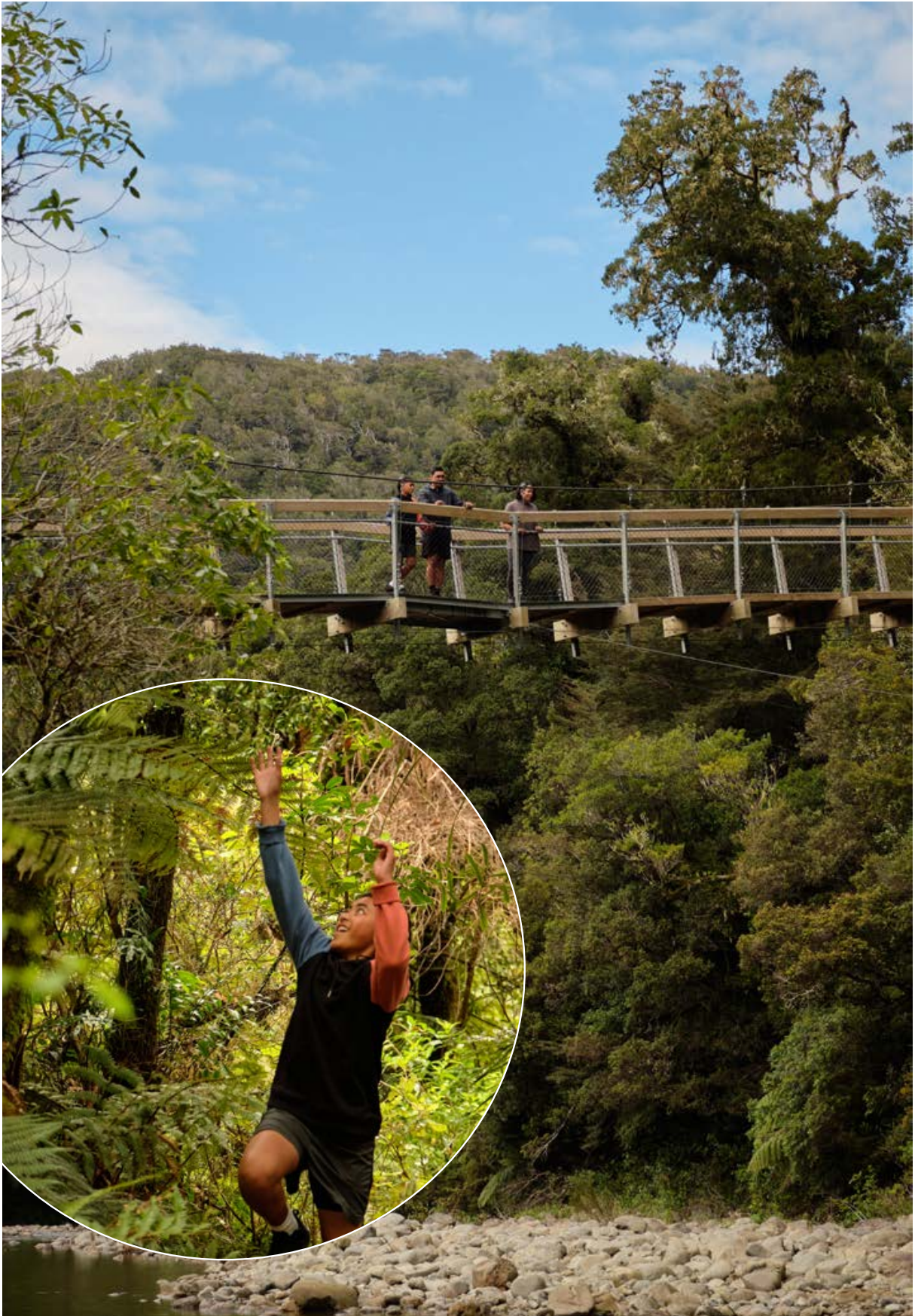
- Lifecycle analysis
- Service levels and
- Future demand and risks.

## Lifecycle analysis

Greater Wellington uses a lifecycle management approach to manage assets. In general, we maintain our assets until they reach the end of their useful lives, when they are either renewed, replaced, or upgraded. When making decisions we consider lowest long term/whole of life cost, rather than short term savings. Where levels of service are highest, decisions to replace or perform a maintenance renewal may occur earlier in the standard asset lifecycle.

Asset knowledge and information is crucial; it underpins this Infrastructure Strategy, and the Long Term Plan, and enables evidence-based decision making. Our knowledge of our assets and forecasting capability has continued to grow – as part of the implementation of our new asset management information system – Ngātahi. Asset data and insights perform an important role in optimising assets useful lives.





**The useful lives of major classes of fixed assets have been estimated as follows:**

Port, wharves and paving	2 to 100 years
Operational buildings	5 to 75 years
Operational plant and equipment	2 to 40 years
Operational vehicles	2 to 34 years
Flood protection infrastructural assets	10 years to indefinite
Transport infrastructural assets	4 to 150 years
Rail rolling stock	20 to 30 years
Navigational aids infrastructural assets	10 to 50 years
Parks and forests infrastructural assets	5 to 155 years
Regional water supply infrastructural assets	3 to 214 years

**An asset's effective useful life is managed based on:**

- Assets' health profiles (including observed condition, function, capacity and utilisation) and risk profiles (including asset criticality, risk consequence and risk likelihood).
- Performance and customer service issues.
- Growth and changing demands.
- Ongoing maintenance requirements.
- The differing economic lives of individual assets.

Condition, data confidence, criticality and asset management maturity are all based on 1 – 5 rating scales (Table 2). Table 3 summarises the value, condition, reliability of asset data and criticality of the assets covered by the Strategy.



Table 2: Key for condition, data confidence, criticality and asset management maturity scales

	Condition	Data confidence	Criticality	Maturity
1	Very Good – only normal maintenance required	Systematic and fully optimised data programme	Insignificant - negligible social or economic impact	Aware (Maturity 0-20) Intentions to develop Asset Management Plans (AMPs)
2	Minor defects only – minor maintenance required	Reliable data in information system with analysis and reporting	Minor - minor service disruption	Basic (Maturity 20-40) Plan contains basic information on assets, service levels, planned works, and financial forecasts
3	Maintenance required – significant maintenance required to return to the expected level of service	Sufficient information to support basic analysis	Moderate - serious localised impacts and cost	Core (Maturity score 40-60) Approach to risk, condition and performance assessments, demand forecasts, 10yr financial and an improvement plan.
4	Requires renewal - significant renewal/ upgrade required	Basic / incomplete information based on assumptions	Major - major disruption over an extended period	Intermediate (Maturity score 60-80) Strategic context, analysis of condition and performance, customer engagement in LOS, Optimised Decision Making (ODM)/risk applied to projects
5	Asset unserviceable – Asset requires replacement	No asset register	Extreme - significant, region-wide, long term disruption and significant cost to restore service  Negligible social or economic impact	Advanced (Maturity score 80-100) Programmes driven by optimised decision making, risk management and service level / cost trade off. Improvement programme focus on maintaining ongoing practice

Table 3: Asset group profiles

Asset Group	Asset value* (2023)	Overall condition	Data confidence	Criticality	Maturity
Water Supply	\$654.2m	2 -Minor defects only	2 -Reliable	5 -Significant – for the entire network	4 – Intermediate
Flood Resilience	\$462.5m	2 -Minor defects only	3 - Sufficient information	5 –Significant – stop banks, flood gates, barrage gates, detention dams	3 – Core
Metlink Public Transport – Rail	\$516.6m	3 -Maintenance required	2 - Reliable	3- Moderate	4 – Intermediate
Metlink Public Transport – Bus and Ferry	\$64.4m	3 -Maintenance required	3 - Sufficient information	3- Moderate	4 – Intermediate
Regional Parks	\$126.6m	2 -Minor defects only	2 -Reliable	3 -Moderate	4 – Intermediate
Environmental Knowledge and Insights	\$4.0m	2- Good	2 -Reliable	4 -Major River and rainfall monitoring equipment	4 – Intermediate
Harbours	\$1.9m	2- Minor defects only	3 - Sufficient information	3 -Moderate for the Signal Station at Beacon Hill	3 - Core

\* Source: Greater Wellington Regional Council Annual Report 2022/23).

# Levels of service

Greater Wellington’s strategic priorities drive levels of service, which in turn influence timing and quality of maintenance, renewals and upgrade works.

Levels of service are therefore the vital link between Greater Wellington’s priority areas and expenditure requirement, and account for expenditure differences between:

- Asset types (such as between Water Supply and Parks assets).
- Asset components (such as between bus stops and railway carriages).
- Expenditure categories (such as between maintenance and renewals).

Capital development funding is categorised according to whether it predominantly meets levels of service, growth or renewals needs.

## Future Demands and Risks

Section 101B(3)(b) of the Local Government Act requires local authorities to provide for the resilience of their infrastructure by identifying and managing risks. Infrastructure managers are obligated to integrate increasingly complex risks and challenges within decision-making processes. This includes the regulatory reforms, limiting carbon emissions, adapting to climate change, natural and human-induced disasters and the structural aging of infrastructure.

Risk management involves assessing and managing likelihood and consequences of an event happening that will impact on the achievement of Greater Wellington’s priorities. The individual Asset Management Plans which inform this Strategy analyse the risks associated with the assets and activities and manage and mitigate those risks.



**Figure 2: Risk Screening Approach**

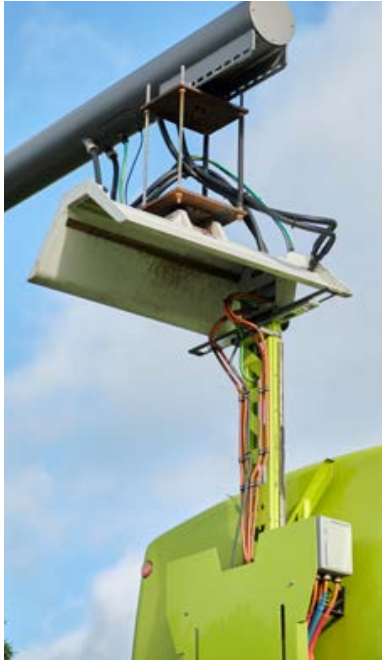
Greater Wellington’s corporate risk framework includes ‘Fitness for purpose of assets’ as the main area for measuring and managing risk and uncertainties associated with asset management. This area targets our objective of ensuring assets are fit for purpose and enable the required levels of service to be delivered – both now and in the future.

Our risk management policy uses a top-down strategic view of risk management that is integrated across Greater Wellington’s operations and processes. Risk reflects uncertainty about the future, and its impact on the delivery of our objectives

depends on the opportunities or threats that arise. Reporting dashboards relating to this area are regularly updated. The dashboard highlights threats and opportunities associated with achieving the desired outcome.

The framework identifies the likely threats that may arise if the desired outcome is not achieved, such as:

- Inability to deliver strategic outcomes
- Affordability to fund whole of asset maintenance and improvements



- Legacy assets
- Fatal or severe
- harm to the public
- Physical damage to public and private assets
- Inability of assets to meet current and future community needs, including climate change and non-compliance with legislation.

Working in accordance with Greater Wellington’s asset management policy, infrastructure/asset management planning documents and supporting systems are seen as important management controls, as are third party relationships and contracts, alongside protecting certain assets

through statutory documents (e.g. regional policy statements).

Principles adopted within the framework maintain a flexible and evolving risk management framework which is aligned with ISO 31000:2018. Our approach to risk management includes a formal risk governance structure with accountabilities and responsibilities identified at all levels to ensure our approach to risk is ratified and continuously reviewed. The risk framework and associated dashboard improvements will help Greater Wellington identify key risks so that necessary controls are implemented – towards a more resilient infrastructure network.

## Environmental Scan – Big trends and risks

The following section is a scan of future local needs as well as industry and global influences and the impacts these will have for infrastructure delivery in the region.

Our principles shape how we plan and manage our assets. The considerations in this section will ensure our infrastructure networks are fit for purpose – developed and managed with consideration for long term use, and lifetime cost and demand factors.

As a region we are facing several challenges, such as housing supply, and quality and affordability

constraints with water supply, public transport and flood protection infrastructures’ ability to support new development. The Climate Emergency (declared by Greater Wellington in 2019) draws attention to the significance of climate change to our Region. Increasing population will place pressure on our existing infrastructure, increase demand for new assets and have potential to exacerbate threats to the health of our waterways, indigenous biodiversity and our contribution to the climate crisis.

## Demographic

Projected change to the regional population affects future demand for infrastructure services. Current projections will see our regional population (554,200) steadily grow by 0.9 percent annually (2021-2051) with an expected growth of 164,000 residents over this period (30 percent). This is a slight decline in previously projected growth (1 percent) due in part to Covid-19 related immigration changes. Regional growth rate variations are expected, with higher annual growth rates (1.3 percent) forecast in Masterton and Carterton. Our greatest numerical increases are expected in Wellington (50,100 additional residents), Lower Hutt (34,900) and Kapiti (21,100) (Sense Partners 2023). Age profile projections indicate a progressively ageing population structure. The highest growth rates are projected within the +50-year age groups, especially in Kāpiti and Wairarapa. Relative growth rates also vary by ethnicity. Māori and Pacifica groups are projected to increase as a proportion of the total regional population, particularly in Porirua and Lower Hutt. These projections collectively suggest a steady increase in the regional population that will increasingly age and become more ethnically diverse. As population increases, we can expect an increase in the number of residential dwellings and demand for Greater Wellington's infrastructure and services. Factoring in expected future demand is important as a means of future-proofing our infrastructure and associated services.

## Economic uncertainty, affordability challenges, and resource shortages

Economic conditions have fluctuated markedly over the last three years alongside responses to the Covid-19 pandemic and global conflict, particularly in Ukraine. Supply-chain shocks, inflationary pressures, and responses in terms of monetary policy to address stubbornly high inflation are expected to continue. While the Treasury considers CPI inflation to be near its peak, they forecast it will be relatively slow to fall away – not moving back inside the 1 to 3 percent target band until end-2024 (Greater Wellington Horizon Scan 2023). GDP growth is expected to slow over the short and medium term, with a slow gradual recovery. Unemployment is expected to rise from near record lows. New Zealand's economic outlook is increasingly uncertain against a backdrop of a highly uncertain

global outlook. As a result, we can expect increased costs for Greater Wellington as costs for staff labour, contractors, resources, physical infrastructure components, and maintenance services increase significantly. The impact on infrastructure is notable, where the costs of construction, maintenance and operating factor into overall infrastructure cycles. This poses challenges as to how Greater Wellington will balance community need with affordability.

## Increasing risk from environmental change and natural hazards

Our climate has already changed and will continue to change. The region will continue to experience more frequent and intense rainfall events, and longer duration and more frequent drought events. The number of hot days will increase, and the number of frosts will decrease. There will be permanent sea level rise and more frequent and intense coastal flooding and erosion. Inland we will see more intense river flooding, and increased slips and landslides. The annual average temperature will also rise. The region will also continue to be at risk from adverse natural events including earthquakes, tsunami and, increasingly, wildfires – all pose threats to life, property and livelihoods. These impacts will present significant challenges for our Region.

Climate change will have adverse effects on our natural environment, agricultural productivity, and our communities. Infrastructure will be impacted that will, in turn, increase pressure on the economy and society. At a broader level, the National Climate Change Risk Assessment 2020 identified priority risks that Aotearoa faces from climate change - outlining the most significant risks across five domains (natural, human, economy, built and governance). In relation to the human domain, risks have been identified to Māori social, cultural, spiritual and economic wellbeing from loss and degradation of lands and waters, as well as cultural assets such as marae, due to ongoing sea-level rise, changes in rainfall and drought. There are risks to Māori and European cultural heritage sites due to ongoing sea-level rise, extreme weather events and increasing fire weather. Ten other 'most significant risks' include risks to the 'Built' domain – including buildings and potable water supplies (where both have disproportionate effects on Māori).

We can anticipate adverse impacts on infrastructure and assets and increasing pressure on the economy and society. Vulnerable assets are likely to become increasingly difficult and costly to insure and maintain (e.g. low-lying built infrastructure).

There is an opportunity to ensure that new infrastructure is resilient to expected natural events – and readily replaceable through modular/relocatable designs. We can ensure there is sufficient future resourcing to undertake preventative and reactive maintenance and ensure continuity of critical infrastructure levels of service, and for Greater Wellington to demonstrate regional leadership by encouraging positive environmental behaviour and solutions. We have opportunities to transform land-use to encourage nature-based solutions to mitigate the adverse impacts of climate change (e.g. by actively planting up previously grazed areas within our Parks network) and strike the difficult balance between mitigation and adaptation efforts when planning. We can avoid investing in services and infrastructure that will not cope with expected natural events.

The importance of adaptation to climate change, as well as actions to mitigate climate change (by reducing greenhouse gas emissions) will increase over the life of this strategy. We need to rapidly reduce greenhouse gas emissions in all sectors while also building resilience and adapting to our changing climate. Major investment is required on both sides of the climate equation – adaptation and mitigation. Greater Wellington's reliance on third parties to deliver our services across our Metlink Public Transport and Flood Resilience networks highlights the need to take a big picture view regarding network resilience, and adaptation to climate change.

A wide spectrum of planning and decisions will increasingly need to be guided by climate change projections and continue to adapt as new challenges and opportunities arise. Greater Wellington plays an important role in building understanding of regional climate change projections and our exposure to natural hazards (and the interactions between the two) and coordinating actions to help reduce their impacts on our communities, the environment and our assets.

### **A coordinated, kaitiakitanga response is essential to wellbeing and resilience**

The predicted and anticipated regional growth agenda, carbon reduction aspirations and a healthy environment are not mutually exclusive - they do pose planning and delivery challenges. We need to ensure urban development planning is conscious of current and future infrastructure limitations, including flood risk, and compliance with increasing community expectations, environmental legislation and the ecosystem services values.

These challenges cannot be managed effectively with traditional management approaches. Carbon neutral mandates, urban growth and demand and stricter water quality rules all require changes to what was business as usual.

Greater Wellington sees these challenges as a context and opportunity to deliver and reshape decisions and plans, redirect energy, and create a better environment supporting the needs of our community and ecosystems. The way we respond to the significant issues as a region will enable our transition to a thriving environment, connected communities and a resilient future.

# Cross cutting and significant issues

The Wellington Region needs to respond to some big challenges in relation to community wellbeing, climate action, infrastructure affordability, Wellington being home to more people, structural and legislative reforms.

Responses to these challenges need to consider fairness along with ratepayers' ability to pay.

To deliver the vision of an 'Extraordinary Region - Thriving Environment, Connected Communities and Resilient Future', the significant issues for infrastructure identified are:

- Climate change and adverse natural events
- Managing forecast changes in demand
- Managing risks, infrastructure performance and cost - within our changing context.

Ensuring Te Taiao is protected and its resilience is retained is an underlying infrastructure management issue for Greater Wellington.

The issues relate to the focus areas within Greater Wellington's Long Term Plan Strategic Framework:

- Active partnerships with mana whenua and improved outcomes for Māori
- Leading action for climate resilience and emissions reduction
- Holistic approaches to deliver improved outcomes for Te Taiao
- Improved access to services and equitable outcomes for communities.

These issues are now explored in detail including what challenges they present to Greater Wellington and how we plan to manage them. Significance is applied as per Greater Wellington's Significance and Engagement Policy (2023).



# Climate change and adverse natural events

The rise in global temperatures is causing more volatile weather, having profound effects on biodiversity and ecosystems and threatening human health and well-being in numerous ways.

It is increasingly unlikely that global temperatures can be kept from rising by more than 1.5°C – even with carefully planned and rapid transitions to achieve steep carbon emissions reductions. In the Wellington Region emissions reductions will be primarily from transport, energy and agriculture.

Greater Wellington declared a Climate Emergency in 2019 due to the risk facing our communities. We have adopted a goal of 40% reduction in Greater Wellington's net emissions by 2025, and to be carbon neutral (have net zero emissions) as an organisation by 2030 and 'climate positive' (be absorbing more emissions than it is emitting) by 2035. Our organisational Carbon Neutral 2030 goal is supported by the Organisational Climate Emergency Action Plan, a Carbon Reduction Policy (2020) and a Climate Change Consideration Guide (2020) requiring options for adaptation and mitigation to be considered for all work. The action plan was updated in 2023 to incorporate a wider range of actions that include: investigating an Energy Transformation Initiative to maximise the potential of renewable energy to reduce organisational GHG emissions, reduce energy costs, earn revenue and increase energy security, through direct investment and new supply arrangements, a carbon storage tracking system, enhancing pest animal control to help ecosystems sequester carbon and working with partners to ensure adaptation planning is community-led and informed by sound science and Te Aō Māori.

We plan to investigate options for reducing and sequestering emissions on Flood Resilience land including nature-based solutions. Across Greater Wellington, we will complete and maintain an organisational climate risk assessment and produce and implement an organisational adaptation plan.

At the regional scale, our Regional Climate Emergency Action Plan sets out a 10-point plan for how the region will address the Climate Emergency,

including infrastructure-related actions (e.g., reducing transport emissions by increasing public transport services to Wairarapa and Palmerston North; and ensuring that long term infrastructure investments, including in housing and urban centres, properly account for and are resilient to anticipated increased climate change impacts, including both physical risks and transition risks, and avoid locking in high-emissions activities). Greater Wellington's infrastructure has an important role to play in achieving these actions at both organisational and a regional scale.

The greenhouse gas emissions calculated for the Wellington Region are available since 2001 – emissions are tracked on a regular basis. Gross emissions in the region have decreased by 9% between 2018/19 and 2021/22. This reduction was mainly driven by a reduction in transport emissions (-18 percent), most likely due to the restrictions in transport activities associated with the Covid-19 pandemic response. There was a 15% reduction in waste emissions on the same period, due to improvements in landfill gas capture.

Greater Wellington has undertaken organisational annual greenhouse gas inventories since 2019. The organisational inventories are verified by Toitū Envirocare. Greater Wellington's organisational gross emissions have decreased by 5% between 2018/19 and 2021/22. During 2022/23 there was a significant drop of 23 percent in gross carbon emissions. The main drivers of this were the retirement of grazing from parks, decarbonisation of the bus fleet and a higher proportion of renewable energy delivered through the national electricity grid.

It is acknowledged that directly (operational emissions) or indirectly (capital/construction related emissions and decommissioning), infrastructure is a big carbon emitter and therefore has a pivotal role to play in achieving carbon neutrality. The greatest opportunities for organisational emissions reduction





from our assets were identified in public transport, retiring grazing in parks, and water supply activities, as well as corporate building energy and fleet improvements. The Regional Parks, Flood Resilience and other activity within Rōpū Taiao provides opportunity for carbon capture and storage primarily through reforestation and wetland enhancement.

Greater Wellington's carbon reduction will initially focus on reduction of operational emissions. We will achieve net zero carbon in operational energy emissions primarily through the electrification of the public transport network, retiring grazing from the Regional Parks and investing in restoration, and working with Wellington Water to decarbonise the bulk water supply network.

We have retired grazing and are working to restore 128.5 hectares of rare wetland and dune forest in Queen Elizabeth Park and 21.8 hectares of pastureland at Kaitoke Regional Park. We are intending to expand the restoration planting significantly with a boost to Belmont Regional Park's programme (replanting 700 ha of previously grazed land). These decisions will accelerate our move to become climate positive by 2035.

We acknowledge the need to consider lifecycle carbon impacts of both new and existing assets. Integrating a lifecycle approach to carbon when planning and delivering assets is an important step in reducing carbon emissions to achieve emission targets. As such we are exploring expanding the Carbon Reduction Policy scope to encompass lifecycle carbon of assets.

Through our Procurement Policy we are seeking to encourage carbon, (and environmental and social) conscious purchasing. By implementing sustainable procurement policies we will accelerate progress towards a green, circular economy.

We are on our carbon neutrality journey. Taking a lifecycle approach represents a greater level of commitment. The reduction challenge will lead to new ways of thinking and working, innovation in digital technologies, construction techniques and new product development - underpinned by new infrastructure, policy and investment. Likely scenarios associated with climate change related issues are described in Table 4.

Table 4: Issues, options and their most likely scenarios to address arising from achieving our carbon neutral aspirations, adapting to climate change

Issues	Options	Most likely scenario
<p>To achieve carbon neutrality with operational emissions we need to:                      Phase out grazing from our regional parks                      Minimise gross emissions for the Metlink Public Transport fleet                      Reduce emissions associated with the abstraction, treatment and supply of drinking water.</p>	<p>Policy changes (low carbon consideration policy, energy and low carbon first)                      Change land uses                      Strategic changes to PT services and networks to increase patronage and mode shift towards decarbonised PT - decreasing regional transport emissions                      Changes to levels of service                      Low carbon Acceleration Fund                      Low carbon initiatives and innovations                      New infrastructure, investment and policy                      Leverage policy and operational initiatives to reduce drinking water network leakages and related emissions                      Non-asset solutions – manage drinking water demand                      Offset our emissions                      Do nothing- submit to &gt;2 degrees celcius warming /accept climate crisis</p>	<p>Investigation and assessment of options for water treatment and distribution; and                      Investigate options for reducing and sequestering emissions on Flood Resilience land including nature-based solutions; and                      PT Transformational Programme (2024-44) &amp; Increasing Greater Wellington’s control of strategic Public Transport assets. This involves the development of additional depots and charging related infrastructure to support the current and future demands of a modern decarbonised bus network; and                      Bus Layover Decarbonisation \$4.3m 2023/24 -2025/26. Electrify the entire public transport system. Achieve an all-electric bus fleet by 2035. Achieve a fully battery-electric light vehicle fleet for the organisation by 2030; and                      Recloaking Papatūānuku: plant 700 ha of previously grazed land at Belmont Regional Park (east) supported with sustained pest control of planted sites (2024-33)</p>
<p>To achieve net carbon neutrality and mitigate the lifecycle carbon emissions from assets we need to:                      Reduce carbon emissions associated with newly built assets and materials, manufacturing, transportation, operations, renewals and labour and end-of-life                      Capital Carbon Inventory</p>	<p>Policy changes (Lifecycle carbon)                      Permanent Forest Sink Initiative registration of area review                      Low Carbon Acceleration Fund                      New ways of thinking and working                      Innovation in digital technologies, construction techniques and development of standard products– i.e. cement-free concrete, trenchless pipe construction or modular structures</p>	<p>Nature-based solutions with flood protection and erosion control; and                      Low Carbon Acceleration Funded projects; and                      Capital Carbon and Inventory for assets</p>

Issues	Options	Most likely scenario
<p>Adaptation to climate change for assets at risk from coastal erosion and undermining from sea level rise</p>	<p>Policy changes – including fight or flight, managed relocation/retreat or retire</p> <p>Community and stakeholder awareness, partnership and adaptation approaches</p> <p>Adaptive pathways and system thinking approaches</p> <p>Rebuild or upgrade with new investment and innovation construction techniques</p> <p>Work with TAs (and others) on land use changes</p> <p>Decrease to level of service</p> <p>Do nothing- accept the risk to assets and services</p>	<p>Organisational Climate Risk Assessment; and</p> <p>QEP Coastal Erosion Plan \$2.7M 2025-27</p>
<p>Urban development planning is cognisant of current and future infrastructure limitations, including flood risk, and compliance with legislation and the ecosystem services values</p>	<p>Policy changes –no new development on hazardous land. Managed relocation/retreat or retire Urban development planning is cognisant of current and future infrastructure limitations, including flood risk, and compliance with legislation and the ecosystem services values</p> <p>Adaptive pathways and system thinking approaches</p> <p>Community and stakeholder awareness, partnership and adaptation approaches</p> <p>Work with TAs (and others) on land use changes</p> <p>Vegetated ‘soft’ erosion edge protection</p> <p>Critical stopbank building and /or reconstruction</p> <p>Partnership for new infrastructure investment; edge protection</p> <p>Stimulus funding and recovery approaches</p> <p>Decrease to level of service</p> <p>Do nothing- accept the risk to assets and services</p>	<p>The RiverLink project - Te Wai Takamori o Te Awa Kairangi – will address broader infrastructure issues and flood risks by giving the Hutt River room to move and providing a climate resilient flood defence. This work is in partnership with Taranaki Whānui ki Te Upoko o Te Ika and Ngāti Toa Rangatira, Hutt City Council and Waka Kotahi. It will provide crucial flood protection and river restoration work, improvements to public transport, walking &amp; cycling routes, local roads and the SH2 Melling Interchange, as well as urban revitalisation of the Lower Hutt city centre; and</p> <p>Other Flood Management Plan implementation</p>

# Managing forecast changes in demand

Our existing infrastructure networks can generally cope with historical levels of use and demand. However, in the face of increased future demand, and higher performance standards, there are some networks that will not adequately meet expected future demand. Network performance issues will result unless we actively manage demand and/or

progressively modernize these networks. Network performance and resilience is predicated on the performance of third parties, particularly in the Metlink Public Transport and Flood Resilience activity areas. Related issues, options and likely scenarios appear in Table 5.

Table 5: Issues, options and their most likely scenarios to address

Issues	Options	Most likely scenario
<p>Need to improve capacity reliability and customer experience across the Public Transport network to enable mode shifts and reduce transport emissions.</p>	<ul style="list-style-type: none"> <li>Strategic, integrated approach to growth planning – smart connections and the Wellington Regional Growth Framework</li> <li>Fund renewals and upgrades of critical assets</li> <li>New infrastructure, investment and policy</li> <li>Change or decrease levels of service</li> <li>Partnership and funding models to drive efficiencies</li> <li>Do nothing</li> </ul>	<p>Metlink Bus Capex – for a bus service that is accessible, safe and protected from environmental factors is key to an improved customer experience; and</p> <p>Waterloo Interchange - this project addresses customer experience issues with the existing facilities (including a distributed bus interchange that prevents bus users easily getting the next bus to their destination, lack of natural light, cold and windy). This investment will improve customer experience and enable future Transit Oriented Development at this site - our second busiest station after Wellington - and make public transport a more desirable choice; and</p> <p>National Ticketing Solution – this is a critical component of a modern PT system. It makes it easier for customers paying for PT services across our network. By implementing this, customers from outside of the region will be able to seamlessly use PT services; and</p> <p>Making shared and active modes attractive – upgrading rail station customer amenities; and</p> <p>of operating the network (via reduction in fees and charges from operators for their Depot related costs) and provide a fairer procurement playing-field for bus-services operators and new entrants</p>

Issues	Options	Most likely scenario
		<p>Increasing Greater Wellington’s control of strategic Public Transport assets. This involves the development of additional depots and charging related infrastructure to support the current and future demands of a modern decarbonised bus network. Initially, the programme will result in the development of bus depots in Lyall Bay and Northern Wellington, as well as the ownership of the Lambton Interchange. Over the long term, this investment will reduce the overall cost</p>
<p>Current infrastructure is not capable of safely accommodating additional trains, which restricts the options available to accommodate future demand</p>	<p>Fund renewals and upgrades of critical assets                      New infrastructure                      Partnerships and investment                      Decrease LOS                      Do nothing</p>	<p>Funding for rail network upgrades between Wellington, Wairarapa and Palmerston North and Wellington; and                      Transitional rail – investment 100 percent Funding Assistance Rate (FAR). This funds work programmes delivered by KiwiRail that target track and civil asset renewals, and capacity and resilience upgrades across the Metro rail network</p>
<p>Our water supply system is under increasing pressure, with growth relatively high demand and requirements to ensure ecological flows, pushing us towards the limits of our current system.</p>	<p>New raw water source and new assets for growth                      Additional water storage                      Upgrading existing assets                      Different technology (modular desalination)                      Integrated planning and delivery with Regional Growth Plan                      Partnerships and funding models                      Do nothing</p>	<p>Sustainable water supply (Te Mana o te Wai) – including design and consenting of additional water storage lakes; and                      Renewals and new assets to support growth in Porirua in the long term:</p> <ul style="list-style-type: none"> <li>• Pukerua High Level Pump Station; Plimmerton Pump Station</li> <li>• Belmont High Level Refill Pump; and</li> </ul> <p>Working with Territorial Authorities to manage demand</p>
<p>The average household water use in the Wellington metropolitan region is 374 litres per person per day. This is significantly higher than the other major cities in New Zealand and comparable cities overseas.</p>	<p>Asset development – Advanced meter infrastructure (AMI, or “smart” meters)                      Demand Management (leak detection, reduce network pressure, education and behaviour change)                      Decrease LOS                      Do nothing</p>	<p>Advocating for rolling-out water metering across Territorial Authority water distribution networks – residential and commercial; and                      Education and behaviour change in partnership with the Territorial Authorities</p>

# Managing risks, infrastructure performance and cost - within our changing context

## The infrastructure industry faces transformative times

Legislative, statutory and regulatory change in all infrastructure fields is ongoing, and may change our role, relationships and ways of operating particularly due to stronger environmental regulation and increasing expectations for positive environmental outcomes. We will likely see new governance roles and changing responsibilities for land-use, water supply and transport.

The drinking water regulator, Taumata Arowai, was established in 2021 with the responsibilities of drinking water regulation and the oversight of wastewater and stormwater. Under current reforms, there will be an increasing focus on water agencies meeting performance and quality targets set by Taumata Arowai (under the 'Local Water Done Well' approach) and ensuring required future capital investments are planned for and resourced.

Market dynamics have led to a skills shortage at all levels of the engineering industry from experienced consultants and contractors to skilled labour. There are several projects nationally and within the region that are limiting the availability of contractors and consultants to progress programmed works. The limited availability is also leading to increased costs, impacting budgets and timeframes for delivery.

It is understood that the status quo will not deliver the future the region needs in the short or long term. To address all these funding, regulatory, skills and capability issues requires a change of paradigm from the way we have often planned and managed the region in the past, to a sequential, multi-disciplinary, multi-agency approach.

We need to explore new streams of revenues for infrastructure assets and identify strategies for partnerships and investment programmes and procurement. Similarly, we need to make evidence-based decisions at the macro scale to deliver services on the back of other major investment for the well-being of our community. We need to prioritise critical and strategic assets that directly

contribute to delivering a thriving environment, connected, resilient, low carbon future.

As such it is likely that interdisciplinary, multi-benefit projects such as RiverLink - Te Wai Takamori o Te Awa Kairangi, and the replacement of the Kaitoke water supply main at Silverstream ('Whakawhirinaki' Bridge) will become more commonplace. These projects are being delivered with other stakeholders will replace single focused projects, deliver multi-benefits, and contribute to our strategic priorities. We are redesigning how we work across public and private sectors, combining people, teams and stakeholders collaboratively, powered by partnerships and Treaty-based relationships. These trans-disciplinary teams include engineers, ecologists and planners as well as social scientists can place the right priorities on how to best address the needs of people and their roles in the towns and communities.

With the councils across the region, and other stakeholder organisations, we have been thinking how we will respond and accommodate growth sustainably and resiliently through developing a 30-year Regional Growth Framework (with sight of one hundred years). It is recognised that integrated growth and spatial planning results in healthier, resilient, more productive local communities, homes and places. This integrated planning of core services and infrastructure, including water, parks, transport and mobility, encourages alignment of service planning and mutually beneficial people-centred solutions.

These aspects provide an important perspective to understand how Greater Wellington can actively manage risks, infrastructure performance and cost within our changing context. At a fundamental level, the resources must be there to continue to maintain critical infrastructure networks. This is addressed specifically in the Flood Resilience area, with increased funding for the ongoing maintenance of

critical flood protection works – which is necessary due to the increasing number and intensity of extreme weather events. We need to continue to maintain our flood prevention network to keep our communities safe. Maintaining structures and undertake protective planting both help to reduce the risk of floods affecting our communities. We also plan to continue exploring nature-based solutions, which offer options to restore our ecosystems at the same time as reducing flood risk. Nature-based solutions can include increasing room for river movement, using more native species in riverbank planting and creating new wetlands to slow water flow. Planting results in better water quality by filtering runoff, providing cleaner air, and improved habitat and biodiversity for wildlife. We are doing this work alongside our mana whenua partners.

One area that we are continuing to focus on with the management of infrastructure capital projects is our planning and resourcing, to ensure we deliver achievable capital programmes across our diverse range of activities. Our aim is to continue implementing recommendations from assurance work that has been completed specifically on this area. Achieving the full extent of our planned capital budgets is known as a ‘capital do-ability’ risk – which is being tracked currently at a ‘medium’ level. In recent years, due to the likes of Covid-19

and supplier availability, our performance has been variable. However, several major projects have progressed through early phases of their lifecycle, where the risks of delay and changes to scope are at their highest, and are now progressing with an increased level of certainty through the delivery phases. While some delays result from our reliance on third party agreements and funders, we acknowledge this and accept this presents risks and opportunities that require continuous management and oversight. Our measures to improve performance have been reflected in our performance over the last three years achieving 49% 84 percent and 82 percent of our capital budgets – this financial year is forecast to achieve 103 percent.

The following table (Table 6) outlines the issues for managing risks, infrastructure performance and cost - within our changing context, and the options available to us.



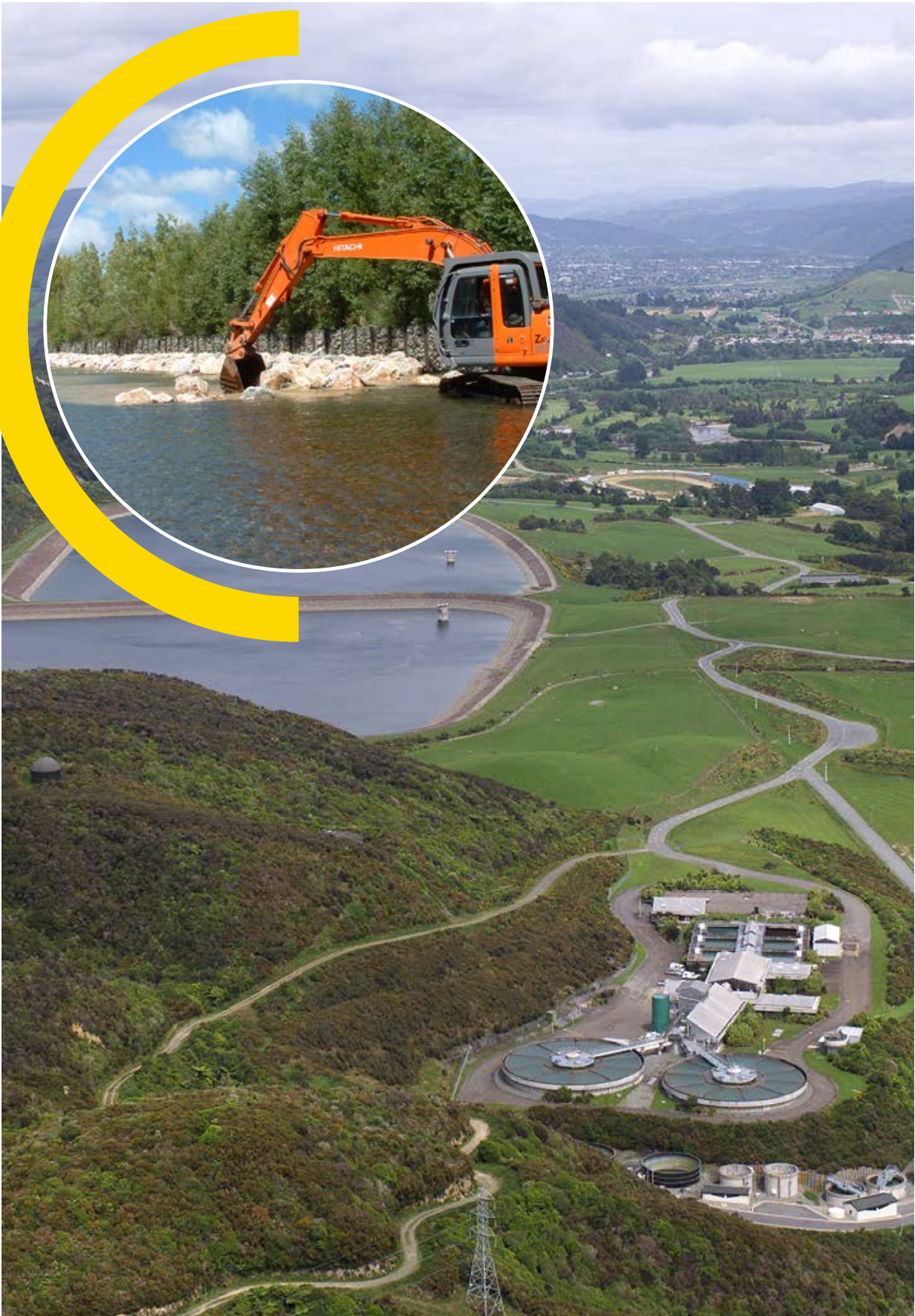
Table 6: Issues options and their most likely options to address

Issues	Options	Most likely scenario
<p>The condition and configuration of the coastal rail network makes it vulnerable to service disruptions which have a flow on impact into the wider transport system. Noting Greater Wellington does not own the rail network assets.</p>	<p>Partnership for new infrastructure investment and/or edge protection</p> <p>Adaptive pathways and system thinking approaches</p> <p>Risk management approach to service provision</p> <p>Decrease to level of service</p> <p>Do nothing- accept the risk to assets and services</p>	<p>Asset renewals, including risk prioritisation, as a critical enabler of resilience and adaptation; and</p> <p>Working with KiwiRail on resilience and alternative solutions across the rail network to raise visibility of slope stability risk on the rail network and help establish their investment plan</p>
<p>Water supply network at risk from seismic events</p>	<p>New investment for upgrades and renewal</p> <p>Innovation with construction techniques and development of standard products</p> <p>Adaptive pathways and system thinking approaches</p> <p>Cross Harbour Pipeline</p> <p>Change level of service</p> <p>Partnership for investment</p> <p>Do nothing- accept the risk to assets and services</p>	<p>Waterloo Treatment Plant assessment; and</p> <p>Replacement of Kaitoke main, Silverstream 'Whakawhirinaki' Bridge \$92m overall project cost (expected completion by 2025); and</p> <p>Kaitoke Flume Bridge Seismic Upgrade \$42m expected completion 2025; and</p> <p>Thorndon Pump Station Seismic strengthening; and</p> <p>Water Supply resilience to natural hazards and climate change \$64.7m</p>



<p>We are not meeting our 1 in 50-year drought resilience level of service</p>	<p>Reduce consumption (Smart Services implementation, Leak detection, reduce network pressure, Education and behaviour change)</p> <p>Upgrading existing and new assets</p> <p>New raw water source for growth</p> <p>New additional water storage lakes</p> <p>Different technology</p> <p>Integrated planning and delivery with Regional Growth Plan</p> <p>Partnerships and funding models</p> <p>Do nothing - decrease levels of service</p>	<p>Require Territorial Authorities to institute the installation of water-metering via their Long Term Plans; and</p> <p>Te Marua capacity optimisation \$89M total project cost with an expected completion in 2025. A key part of this project is the construction of a Dissolved Air Floatation Plant that will be able to treat more water quickly to cope with the demands of a 1:50 year drought scenario. The improvements help deal with existing limitations to the treatment of water from the storage lakes and will significantly increase available capacity, by achieving a target treatment capacity of 140 million litres a day at Te Marua (up from the existing 80 million litres a day capacity); and</p> <p>Working with Councils to manage demand (including water-metering across their networks)</p>
<p>There is a small backlog of deferred water supply, Flood Resilience, and Metlink renewals which poses a growing risk to service reliability and performance.</p>	<p>Fund renewals and upgrades of critical assets Fund compliance and regulation driven activities</p> <p>Funding options- water levy, KiwiRail partnerships</p> <p>Decrease LOS</p> <p>Do nothing</p>	<p>Gear Island and Waterloo wells replacement – progressive installation of new boreholes to replace those approaching the end of their service lives. The objective is to reduce the risk of asset failure and interruption/limitation of supply</p> <p>Kaitoke Intake; and</p> <p>Metlink Bus Capex renewals</p> <p>Lower Wairarapa Development Scheme, including the George Blundell Barrage Gates; and</p> <p>Deliver major Floodplain Management Plans projects including:</p> <ul style="list-style-type: none"> <li>• Waiohine</li> <li>• Te Kauru (urban reach)</li> </ul>

Issues	Options	Most likely scenario
Existing (and potential development) has a greater likelihood of flooding.	Vegetated 'soft' erosion edge protection Continue with traditional protection structures Integrated planning and delivery with Regional Growth Plan New policies - avoidance of inappropriate development in hazardous land Decrease levels of service Do nothing	Hutt River Erosion – this project involves the identification and selection of options that will ensure the resilience of the Hutt River network, including various methods of river edge protection (where practicable including soft vegetation solutions) and more traditional protection structures. These measures will be in tandem with associated policies and integrated planning initiatives to reduce the risks to communities from flooding
Increasing customer expectations, legislative requirements and increased and sustained demand for higher standard amenity and recreation facilities and ecological enhancement alongside provision of Parks and Flood Protection services.	Redesigning how we work, combining people, teams and stakeholders, powered by partnerships and Treaty-based relationships Programme and fund provision of recreational and amenity facilities Partnership/alternative funding and delivery mechanisms Non-compliance with legislative and statutory obligations (NPS-FW, Aotearoa Biodiversity Strategy 2020, RPS etc) Do nothing	Reframing our FMPs to deliver an agreed vision for regional rivers alongside implementing the code of practice river management activities. Including: <ul style="list-style-type: none"> <li>• Waiwhetu</li> <li>• Lower Wairarapa Valley Development Scheme; and</li> </ul> Use opportunities to partner with corporates and philanthropic organisations for planting and recreational amenity provision
Increased demand and legislative changes have resulted in a higher level of service for monitoring of ecology, flood warning, groundwater quantity and quality and soils and climate.	Programme and fund asset development Partnerships and funding models Reduce levels of service Do nothing	Renewal of assets in the environmental monitoring network that supports Greater Wellington's ecological, flood warning, ground water, soils and climate activities. By progressively renewing and modernising our monitoring network, we will ensure it stays in tune with evolving end-user needs and meets modern requirements. The investment will address our highest priorities in maintaining the network of assets to a reliable and usable condition to enable the delivery of the monitoring programmes and keep pace with the fast-changing monitoring/ information storage and management technology available



# Affordability

The key affordability pressures affect how we can:

- Improve the capacity and resilience of our assets and services – especially Water Supply and Flood Resilience.
- Achieve Carbon Zero 2030 and transitioning to a low carbon economy.
- Achieve Mode-shift targets.
- Manage risks to project deliverability and cost escalation at all stages of planning, design and delivery of capital works (including engagement compliance, risk management, materials, bidding and delivery).
- Budget, recognising the increased demand on, and limited availability, of technical skills and engineering capacity and capability and disrupted international supply-chains.
- Adapt to legislative, statutory and regulatory reforms.
- Address increasing community and environmental expectations.

We recognise the ability to pay is not uniform across the region. Our lifecycle approach to asset management is the method we are using to optimise the timing and scope of capex projects – and to balance lifecycle cost-pressures – while maintaining a healthy balance sheet.

Most of our capital investment will be funded through debt, which will be paid back over an appropriate period for the underlying asset. Operating expenditure is funded out of operating revenue. Rates and levies are set at a level to ensure that Greater Wellington achieves this objective.



# Ensure Te Taiao is protected and its resilience is retained

Greater Wellington's infrastructure and services have a key role in protecting Te Taiao and our community.



Our infrastructure networks are distributed across the region, from mountain-tops, through waterways, servicing rural and urban communities. Our infrastructure must be considered within the context of its relationship with people and Te Taiao. Natural hazard events and climate change pose risks to infrastructure, the environment, the economy and land use. Communities are already feeling the effects of climate change. The resilience of both infrastructure and Te Taiao need to be mutually addressed – to ensure that our future networks reduce or eliminate impacts on Te Taiao and are more resilient to natural hazards and climate change.

For Greater Wellington, resilience is a measure of the capacity of our communities, built environments, businesses, economy, infrastructure and natural ecosystems to respond and adapt to both sudden and slow-moving changes, specifically growth, climate change and earthquakes. The resilience decisions we make anticipate, prepare for and adapt to changing conditions, seeking to lower the risks,

vulnerability and consequences. Approaches can take a range of forms:

- Planning responses
- Adaptive design and engineering methods
- Behavioural change and education.

By taking a broader view when defining 'infrastructure', we can better address issues relating to protecting our environment and valuing the role infrastructure can play in restoring natural systems. Critical infrastructure needs to co-exist and perform reliably with heightened future states of change including earthquakes, climate change, sea level rise and other natural hazards.

Infrastructure is not just carbon-intensive, it is resource intensive – consumptive of water, energy and land. Our programmes need to address infrastructure resilience in the wider context of improving our degrading environment and ensure solutions have a positive impact and strengthen Te Taiao. The scale of environmental degradation is such that we may need more infrastructure to deal with hazards.

There is an opportunity to innovate and adopt more people/environment-centred solutions by adapting and applying nature-based solutions to balance or reduce carbon emissions, sequester carbon, and mitigate major impacts. By partnering effectively with mana whenua to address key priorities with infrastructure and its relationship with Te Taiao and people, our regional infrastructure will meet our wider organisational goals by applying Te Tiriti o Waitangi principles.

Greater Wellington’s previous Infrastructure Strategies have highlighted the significance of climate change and its effects on infrastructure and services, along with the potential scale of impacts to communities, the importance of community preparation, and the issues affecting low-lying coastal whenua.

Our networks will need to be able to handle a wider array of extremes: from flooding and inundation to drought and temperature extremes - triggering wildfires, alongside the expected extreme rainfall and associated wind and slip damage, erosion etc. While the specific effects of climate change will vary locationally, solutions must take these factors into account.

Climate change poses increasing risks to our services due to failure of other infrastructure or services owned, controlled or managed by third parties. Flooding of roads affects our public

transport capability; power outages due to extreme temperatures or high winds would remove services such as traffic signals. Similarly Fire and Emergency New Zealand rely on our water networks to fight fires. Network interdependencies present another dimension of vulnerability to the impacts of climate change.

Our specific significant issues relating to the broader issue, options and most likely scenarios (as solutions) include:

- Nature-based solutions.
- Demand management.
- Options leveraging natural resilience: making room and absorbing impacts through natural systems and processes (as opposed to hard infrastructure); acknowledging the important role wetlands, riparian planting and water sensitive design have to play.
- Improving our knowledge base and solution-set to ensure we are aware of risks, opportunities and solutions particularly relating to our critical infrastructure networks.
- Continuing with supporting programmes of work addressing our resource consenting and compliance relating to our infrastructure networks.



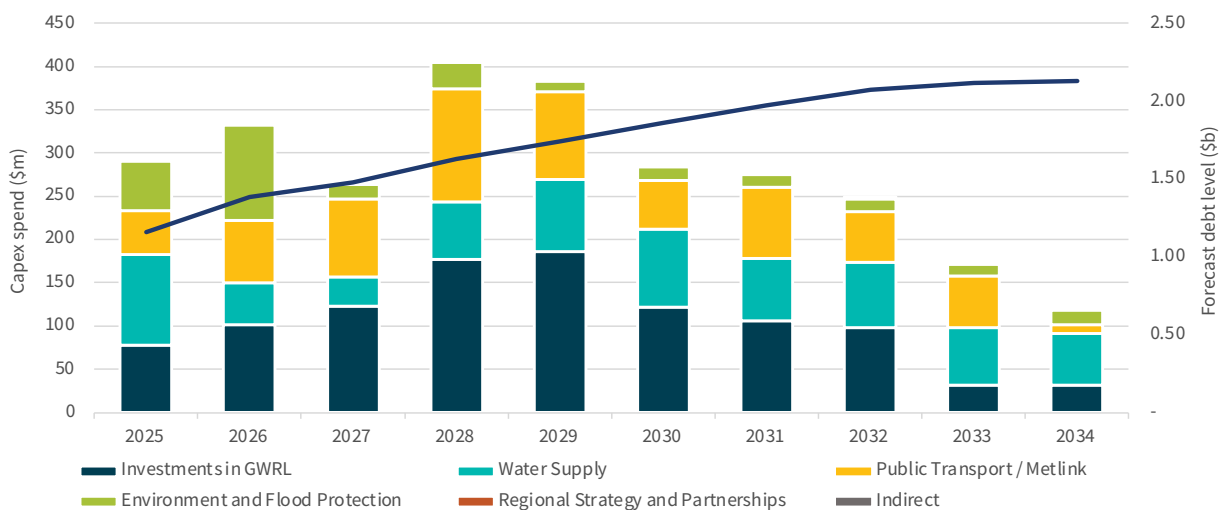
# How much needs to be invested

The capital investments Greater Wellington has made in the past, and will continue to make in the future, commit Greater Wellington to annual costs to maintain, operate, renew, and replace these assets.

## Capital expenditure

In maintaining levels of service, meeting priorities and addressing challenges, Greater Wellington expects to spend \$1.75 billion on renewals and new capital between 2024/25 and 2033/34. Forecast annual capital expenditure and debt levels are displayed in Figure 3, under the most likely scenario for the whole of Council, including the four larger asset groups over the period of this Strategy. The corresponding information for the remainder of the 30-year period is shown in Figure 4 (totalling \$8.92 billion over the 2034/35-2053/54 period).

The projections consider our horizon scan and the responses, alongside our planning assumptions noted in the earlier Horizon Scan section. As not all future costs are known, solutions will be developed and costed as part of future annual planning processes (including indicative needs for future additional Bulk Water storage and treatment capacities).



**Figure 3: Forecast annual capital expenditure and debt-line for the core asset groups over the initial 10-yr period of this Strategy (including GWRL)**

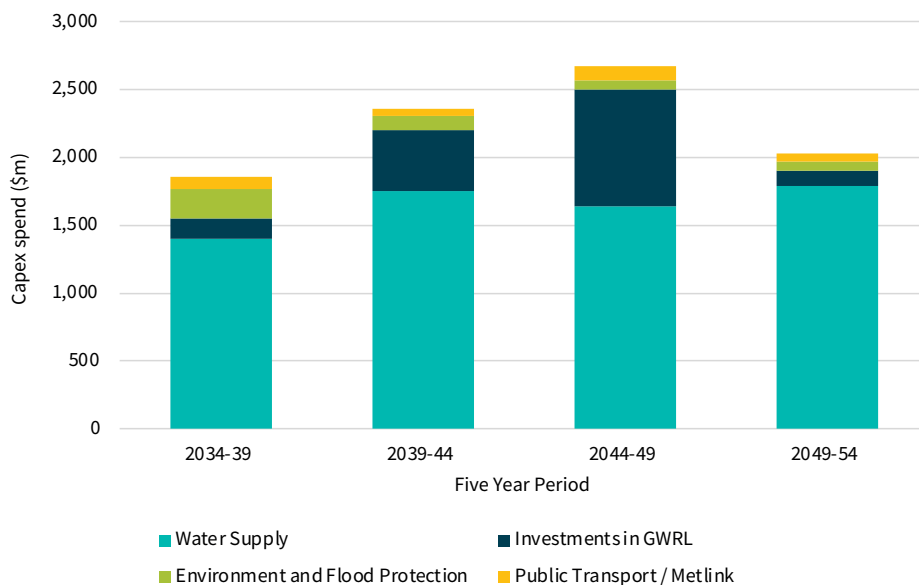


Figure 4: Forecast total capital expenditure for the core asset groups (yrs 11-30)

## Operating expenditure

Over the life of the Long Term Plan our operating expenditure is forecast to increase by 41 percent, from \$560.6m in 2024/25 to \$788.4million in 2033/34. Forecast operating expenditure for each of Greater Wellington activity group is displayed for the first 10 years (Figure 5) and the remainder 5 year periods of this 30-year strategy (Figure 6).

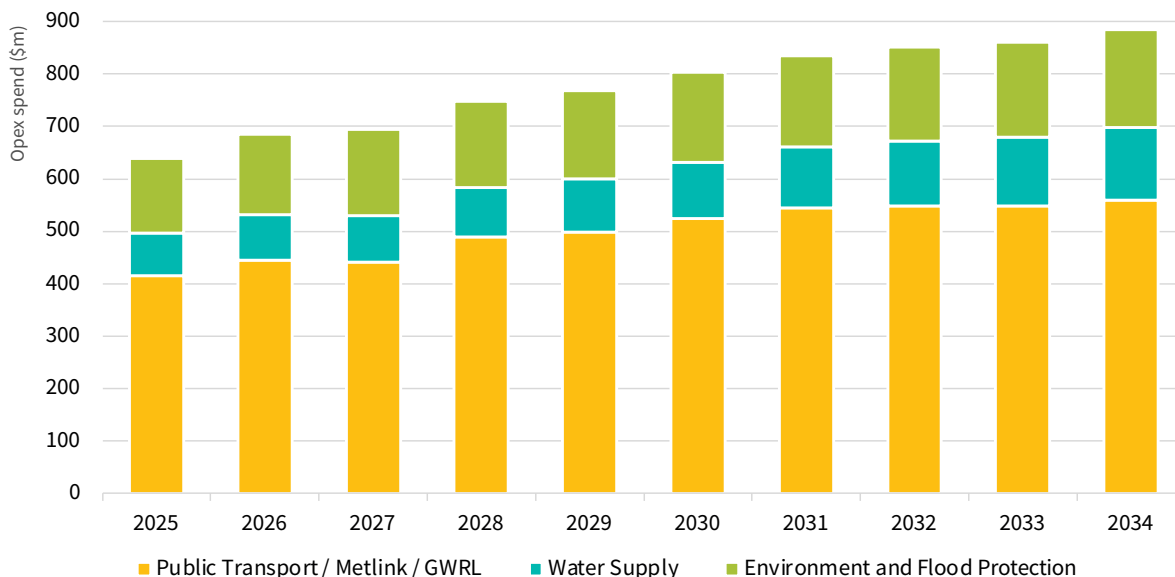


Figure 5: Forecast annual operating expenditure (10 years)



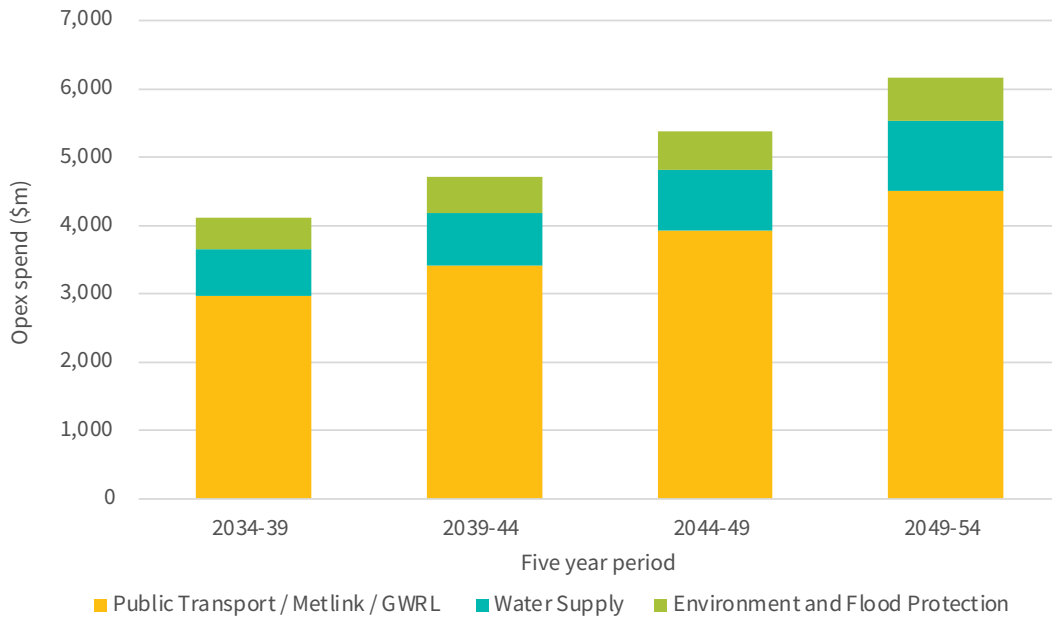


Figure 6: Forecast total operating expenditure (yrs 11-30)

# Options and Significant Decisions

Our approach aims to deliver a thriving environment, connected communities, and a resilient, low carbon future for the region.

We will manage our infrastructure in a manner that considers the current community and future generations – this means we need to make some significant decisions about capital expenditure required over the 30 years. Table 7 includes what the decisions are, when we need to make those decisions, and the approximate scale of the costs involved. The timing of those decisions is broadly at two levels: firstly, via the Long Term Plan prioritisation/planning process and, secondly, via

the Annual Planning process that occurs in the year/s prior to the project delivery. For all issues the risk of deferring capital investment is not achieving the extraordinary region: thriving environment, connected communities, resilient future vision we have for the region. Table 8 shows the impacts on levels of service from these decisions.



**Table 7: Infrastructure Strategy issues, the most likely scenario projects**

Issue	Timing of project	Principal Option	Costs	Level of Service impact	Risks and implications of deferring
Climate change and adverse natural events	2024-2033	Recloaking Papatūānuku: plant 700 ha of previously grazed land at Belmont Regional Park*	\$29.3m (Opex)	Increase/new	Not reducing public transport emissions and not replanting grazed land will make it very difficult for Greater Wellington to meet its 2030 carbon neutral goals.
	2024-28 2024-48	Public Transport CBD Layover* Control of strategic Public Transport assets	\$23.58m \$408m	Increase/new	
	2024-33	RiverLink - Te Wai Takamori o Te Awa Kairangi (Flood Resilience)* Associated Land purchase (Public Transport)	\$166.3m \$2m	Increase/new	Not funding or deferring will put existing communities, services, assets, property and the environment at increasing risk from flooding or inundation. Non-compliance carrying legal risks
	24-54	Hutt Wellington Capex (Flood Assets) - Silverstream to Moonshine Bridge Channel Works - Moonshine to Maoribank Improvements - Waiwhetu Improvements - Ava Rail Bridge to Estuary Bridge Improvements - Belmont Improvements	\$213.3m	Meet / current	Not funding or deferring will put existing communities, services, assets, property and the environment at increasing risk from flooding or inundation. Non-compliance carrying legal risks
	24-54	Kapiti Capex (Flood Assets)	\$76.3m	Meet / current	
	24-54	Lower Wairarapa Valley Capex (Flood Assets) Barrage Gates Tawaha Sill Whakawhiriwhiri Stream	\$131.2m	Meet / current	

Supporting strategies and policies

Issue	Timing of project	Principal Option	Costs	Level of Service impact	Risks and implications of deferring
Climate change and adverse natural events (continued)	24-54	Waiohine Capex (Flood Assets) North Street Stopbank Kuratawhiti Street Stopbank	\$5.9m	Meet / current	
	24-54	Te Kauru (Flood Assets) Waipoua Urban Reach	\$65.0m	Meet / current	
	24-54	Other Wairarapa (Flood Assets) Dams	\$12.5m	Meet / current	
	2024-2033	Water Supply resilience to natural hazards and climate change	\$67.1m	Meet / current	Not funding or deferring will put existing communities, services, assets, and the environment at increasing risk from water supply network failure. Non-compliance carrying legal risks
Managing forecast changes in demand	2024-31 2024-27	Johnsonville transport Hub Porirua Interchange	\$13.3m \$7m	Increase/ new	Without work and investment, we will continue failing to meet public transport levels of service.
	2024-2029	Public Transport Lower North Island Rail - Rolling Stock and network improvements Wgn/ Masterton and Wgn/ Palmerston North*	\$57m (Greater Wellington and Horizons Regional Council contribution)	Increase/ new	
	2024-2033	Sustainable water supply (Te Mana o te Wai) – including design and consenting of two additional water storage lakes at Pakuratahi. Construction and operating cost estimates will be identified in future Long Term Plans.	\$35.5m	Increase/ new	Potential for: demand for water to outstrip supply resulting in severe disruption to communities; resource consent compliance and environment to be compromised.

Attachment 1 to Report 24.314

Issue	Timing of project	Principal Option	Costs	Level of Service impact	Risks and implications of deferring
Managing risks, infrastructure performance and cost – within our changing context-	2024-2033	Existing Water Supply network renewal	\$427m	Meet / current	Not funding or deferring will put existing communities, services, assets and property at increasing risk.
	2024-2026	Harbours Channel Risk Review implementation	\$558k	Meet / current	
	2024/25	Public Transport National Ticketing Solution – Implementation*	\$47.6m	Meet / current	
	2024-2025	Public Transport RTI 2.0: Replacement of Real Time Information infrastructure	\$2.9m Capex	Meet / current	
	2024-35	Public Transport Buses Replace Trains	\$10.0m	Meet / current	

(\* denotes previously approved in past LTPs with revised budget shown). The following are excluded: Corp Support (Fleet and ICT costs), Regional Strategy and Partnerships (Transport Analytics, Stadium Trust- seismic improvements, and Regional Land Transport Strategy and Planning)

Supporting strategies and policies

**Table 8: The impact of the issues and most likely scenarios on our levels of service**

Water Supply	We do not propose any significant changes to our current levels of service for water supply
	The most likely scenarios will address the impacts, and maintain the levels of service for safe to drink, and continuous and secure supply
Flood Resilience	We do not propose any significant changes to our current levels of service for Flood Resilience in the short term of this strategy. Increased investment may be required to maintain levels of service in the face of climate change and sea level rise.
Metlink Public Transport	We do not propose any significant changes to our current levels of service for Metlink Public Transport.
Harbours	We do not propose any significant changes to our current levels of service for Harbours.
Regional Parks	We do not propose any significant changes to our current levels of service for Regional Parks.
Environmental Knowledge and Insights	We do not propose any significant changes to our current levels of service for Environmental Knowledge and Insights.

## Conclusions

To support the vision we have for the Wellington Region, this strategy defines the nature of the challenges we face, our approach and options for dealing with those challenges; and the implications of these actions as we work towards intergeneration equity. Our approach aims to deliver a thriving environment, connected communities, and a resilient, low carbon future for the region. Our strategy outlines the significant decisions about capital expenditure that are required over the 30 years to deliver the infrastructure services needed for our community – now and for future generations.







# Te Rautaki Ahumoni 2024-34

## Financial Strategy 2024-34

### Executive Summary

Our Financial Strategy takes a long term sustainable approach to service delivery and financial management. This means focusing on ensuring our levels of service and activity are financed and funded to generate and protect community outcomes and promote long term community well-being.

In planning for the next 10 years, Greater Wellington has both a stable financial position and a well-balanced infrastructure strategy that will enable us to respond to the various challenges the region will face in the coming decades.

Greater Wellington invests in emission reduction, such as the decarbonisation of public transport. We use the Low Carbon Acceleration Fund to fast-track restoration and necessary carbon sequestration. This is an essential form of prudent financial management which strategically reduces future costs.

Expenditure of just over \$1.7 billion is planned on infrastructure assets over the course of the 10-year period. Key investments include:

- Public Transport CBD Layover
- RiverLink - Te Wai Takamori o Te Awa Kairangi
- Flood Protection and Control Works
- Johnsonville Transport Hub
- Porirua Interchange
- Real Time Information infrastructure (Replacement)

Over the 10 years, Greater Wellington also expects to spend approximately \$7.5 billion on the operations of our Activity Groups:

- Environment
- Metlink Public Transport
- Regional Strategy and Partnerships
- Water Supply.

Where projects provide intergenerational benefits, they will be predominantly debt funded. Greater Wellington will remain comfortably within debt limits throughout the 10-year period.

# Our Financial Strategy

## Greater Wellington's Financial Strategy

Greater Wellington's Financial Strategy:

- Facilitates prudent financial management by providing a guide to consider proposals for funding and expenditure against;
- Provides context on our funding and expenditure proposals by making transparent the overall effects of those proposals on the local authority's services, rates, debt, and investments.

Greater Wellington's long term credit rating has been assessed by Standard and Poor's (S&P) at AA+ with a negative outlook attached. At the same time as issuing this rating S&P unusually and importantly also released a report on the weakening of the Local Government Institutional Framework. This environment change had a significant influence on the negative outlook attached to our rating but has no impact on our ability to raise debt or maintain access to best rates with the Local Government Funding Agency (LGFA).

S&P assessed Greater Wellington's financial management to be very strong in a global context and the AA+ rating is the strongest rating possible for local government.

At the time of preparing this Financial Strategy, Greater Wellington has a strong financial position.

From a funding perspective, Greater Wellington utilises a range of revenue sources which enables the organisation to minimise the funding burden on ratepayers as well as ensuring funding is more resilient to unforeseen events. The Revenue and Financing Policy outlines how and who pays for Greater Wellington activities.

We are required to prepare and adopt a Financial Strategy under section 101 of the Local Government Act 2002 (the Act).

This Financial Strategy has been carefully developed as part of a suite of strategies and policies (noted in Supporting Policies) that contribute to successful financial management and community support, allowing for a fairer and more equitable approach to delivering the 2024-34 Long Term Plan.

The Financial Strategy supports our vision ensuring a sustainable approach is taken to the region's financial management. Greater Wellington seeks to lessen rate increases by leveraging various funding levers and prioritising workstreams.

## Financial Strategy Guiding Principles

### Using debt to fund projects with intergenerational benefits

Greater Wellington's approach ensures ratepayers who benefit from a project, financially contribute to it. Using debt to fund projects with intergenerational benefits allows us to increase service levels and ensure the funding responsibility is spread across generations that benefit.

### Who should pay based, where possible, on the distribution of benefits

Greater Wellington Councillors consider who benefits from each activity when evaluating how to fund it. Councillors consider those who directly benefit from services or can benefit more and if they should pay a higher proportion of the costs of those services.

### Consider fairness along with the ability of ratepayers to pay

We aim to balance the requirement for public facilities and services while considering the impact on ratepayers. This involves evaluating the costs of delivering services against the benefits they provide and ensuring that the costs align with what ratepayers can afford.

### Prudent financial management focused on achieving our strategic priorities

Greater Wellington aims to practice good financial management through sound decision making. The decisions made focus our financial resources on achieving the strategic priorities. All actions taken are well thought through to minimise the risks and appropriately allocate costs to ratepayers now and in the future.

# On the horizon

The following areas of change have been identified which may have significant impacts on Greater Wellington's role, services, capability requirements or financial abilities.

## Partnerships with mana whenua and Māori

The importance of working in partnership with mana whenua and Māori is significant. Greater Wellington is committed to improving opportunities for mana whenua and Māori to be meaningful partners in decision-making processes.

Greater Wellington may establish a Māori constituency for the 2025 local government elections. Forming a Māori constituency is another way a council creates opportunities for Māori to participate in its local decision making and to achieve shared aspirations alongside mana whenua.

Frameworks and models that incorporate mātauranga and te ao Māori are increasingly being

used to inform environmental management, policy, processes and decision-making. Expectations to give effect to the principles of Te Tiriti o Waitangi are also increasing.

Greater Wellington supports six mana whenua partners (Ngā Hapū o Ōtaki, Ātiawa ki Whakarongotai, Ngāti Toa Rangatira, Taranaki Whānui ki te Ūpoko o te Ika, Rangitāne o Wairarapa and Ngāti Kahungunu ki Wairarapa) and their different views about where funding should be directed, projects they can contribute too, and how effective it will be for their communities.

## Population and demographic change

The Wellington Region, just like many other places in the Organisation for Economic Co-operation and Development (OECD), is experiencing an ageing demographic. Managing the consequences of this, along with the need for higher immigration to bridge a growing skills gap, will be challenging for the region they have several key financial impacts, including:

- Dependence on services such as accessible public transport and emergency management, and use of improved recreational opportunities in regional parks, all of which will require significant funding.

- Significant increases in funding needed to increase and extend current services, both in existing developed centres and new areas. This may require higher rates increases over the 30-year planning period and have rates affordability implications.
- New dwellings will increase the number of rateable units, spreading the costs among ratepayers. However, if the development is sprawled increased pressure on infrastructure will continue to raise the demand for rates revenue.

## Median population projections:

	History		Final 2022 projections			Draft 2023 projections			Stats NZ
	Population	Growth rate	Population	Change	Growth rate	Population	Change	Growth rate	Growth rate
	2021	2001-2021	2051	2021-2051	2021-2051	2051	2021-2051	2021-2051	2023-2048
Kapiti Coast	57,400	14%	83,000	25,100	12%	78,500	21,100	1.0%	0.3%
Porirua	61,100	11%	85,400	23,600	11%	80,900	19,800	0.9%	0.5%
Upper Hutt	47,300	1.1%	65,700	18,200	1.1%	63,000	15,700	1.0%	0.5%
Lower Hutt	112,200	0.6%	152,300	39,600	1.0%	147,100	34,900	0.9%	0.4%
Wellington	215,400	1.2%	274,600	57,900	0.8%	265,500	50,100	0.7%	0.5%
Masterton	28,400	1.0%	40,900	12,700	1.2%	41,800	13,400	1.3%	0.3%
Carterton	10,100	1.9%	14,900	4,800	1.3%	14,800	4,700	1.3%	0.5%
South Wairarapa	11,600	1.3%	16,800	5,100	1.2%	16,300	4,700	1.1%	0.4%
Greater Wellington	543,500	1.1%	733,600	187,000	1.0%	707,800	164,300	0.9%	0.4%

## Economic Challenges

The New Zealand economy is facing an uncertain outlook in the wake of the COVID-19 pandemic, with a mixed performance across economic indicators forecasted, particularly in the short term.

New Zealand's gross domestic product (GDP) provides a snapshot of the performance of the economy (New Zealand's official measure of economic growth) and is forecasting to be slow over the short and medium term, but gradually recovering.

Unemployment is expected to rise from near record lows. The degree to which unemployment rises is uncertain and will depend on how much economic conditions shift.

Price inflation rates are at multi-decade highs, and rising interest rates in attempt to cool inflation will likely stay. This is expected to put huge pressure on the economy. While Treasury have commented the annual consumer price index (CPI) inflation is near its peak, they forecast it will be relatively slow to fall away – not moving back inside the one to three percent target band until late 2024.

The economic conditions facing not only the Wellington Region, and the country, will have several key financial impacts, including:

- Increased costs for Greater Wellington – inflation, infrastructure components, labour, cost of debt servicing and general services.
- High levels of unemployment may cause financial hardship, reducing ratepayers ability to pay, increasing the volume of rates remission applications.
- A notable decrease in consumerism and business activity which will slow regional business, potentially impacting their ability to pay rates.
- A decrease in income and spending, can impact the volume of people using services such as public transport, or camping in regional parks, effectively decreasing revenue.
- Balancing affordability with community needs may impact levels of service.

## Increasing risk from environmental change, climate change and natural hazards

The changing climate will be costly, and have long term economic impacts, therefore appropriate investment now in decarbonisation, restoration initiatives and infrastructure is essential prudent financial management. Refer to the Infrastructure Strategy for asset specific information.

To support investment, Greater Wellington has established the 'Low Carbon Acceleration Fund' (LCAF) which funds activities and initiatives to reduce our emissions quicker or on a larger scale than otherwise possible, putting us on track to achieve our corporate carbon reduction goals. Council has a mandated role to build resilience for our communities against natural hazards (incl. climate change). We declared a 'Climate Emergency' in 2019. Since then, council has not only set a path to reduce its own emissions but has also prioritised

improving the region's resilience to extreme weather events and slow-moving climate change impacts.

Our climate has already changed and will continue to change. The region will continue to experience more frequent and intense rainfall events, and longer duration and more frequent drought events. The number of hot days will increase, and the number of frosts will decrease. There will be permanent sea level rise and more frequent and intense coastal flooding and erosion. Inland, we will see more intense river flooding, and increased slips and landslides.

The annual average temperature will also rise. The region will continue to be at risk from adverse natural events including earthquakes, tsunamis and, increasingly, wildfires – all pose threats to life, property and livelihoods. These impacts will present significant challenges for our Region.

## Changes to Government and legislation

Changes in political leadership and or legislation have shifted policy priorities and the direction of government spending. This includes the financial support for local government to deliver essential services, such as public transport, or invest in future resiliency projects, such as 'RiverLink' and 'Let's Get Wellington Moving'.

Local Government is facing a significant period of reform or proposed changes, and a large-scale review. The impacts of such reforms span across governance structures, operational capacity, roles, responsibilities and financial capacity.

At the time of writing this strategy, the key government-led changes/reforms in motion are:

- The Future for Local Government Review
- The Resource Management Act
- The Land Transport Management Act
- The Civil Defence Emergency Management Act
- Fast Track Approvals Bill
- Local Water Done Well.

With the future of some of these changes unclear, Greater Wellington is preparing for a range of potential directions that government-led changes may take to reduce any financial or service delivery impacts they may have on the region.

## Our Response

Greater Wellington needs to invest in the region's future, but it is not possible to maintain current investment levels. Steps will need to be taken now to provide maximum benefits for the future while carefully managing rate increases.

We have implemented several key tools to help manage rate increases, including:

- Enforcing rates increase caps
- Generating and staging the use of reserves
- Using debt for intergenerational equity
- Using investment dividends or sale of assets
- Using of central government funding.

Greater Wellington reviews the Treasury Policy and the use of funding mechanisms through the Revenue and Financing Policy to maximise the

benefits of our activities with minimal impact to both current and future ratepayers. These mechanisms are:

- General rates
- User fees and charges
- Grants and subsidies
- Borrowing / debt
- Investments
- Reserves
- Water levies

The 'guiding principles' of this strategy set the standard which we use for funding and expenditure decision making processes.

Greater Wellington's credit lines and prudently managed debt, provide flexibility to borrow for emergency responses to unforeseen events. Self-insurance is also in place to help provide for emergency work if required. We are ensuring that current and future infrastructure is of sufficient standard to respond to the effects of climate change.

## Funding Greater Wellington Activities

Greater Wellington funds its activities through a range of sources and funding mechanisms outlined in the Revenue and Financing Policy. The policy is reviewed regularly to ensure councillors determine how to fund an activity is current and fair.

When determining how to fund an activity, councillors consider:

- Who benefits - the distribution of benefits between the community, any identifiable part of the community and individuals.
- When they benefit - the period over which benefits are expected to occur.
- The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity.
- The overall impact of any allocation of liability for revenue needs on the community.
- The impacts of utilising available funding mechanisms, i.e., general rate, targeted rate etc.
- The most appropriate fees and charges strategy so that adequate funds are recovered to offset operational expenses.

## Increased lobbying and use of central government funding

The Local Government (Rating) Act 2002 provides councils with flexible powers to set, assess and collect rates from landowners. Nevertheless, rising costs and increasing demands for essential services along with changes in economic conditions has brought local government to the point where ratepayers find rates increasingly difficult to afford, and are becoming less accepting of rate increases.

As part of Greater Wellington's financial strategy, we will encourage and support all measures to have additional and improved funding options, including central government increasing its funding and support of local government. Without higher financial support, ratepayers will be overwhelmingly burdened with costs and collection of rates could become increasingly difficult.

There are three key revenue sources in the Revenue and Financing Policy, they are:

### Grants and Subsidies

These are generally provided by central government to support key activities of significance, such as public transport. Government funding examples:

- Waka Kotahi NZ Transport Agency
- Ministry for Primary Industries
- Ministry of the Environment.

### User Charges and Fees

Wherever appropriate, users of services are charged. These fees and charges contribute to lessening the burden on the rate payer. Note: water levies are user charges based on volumetric use.

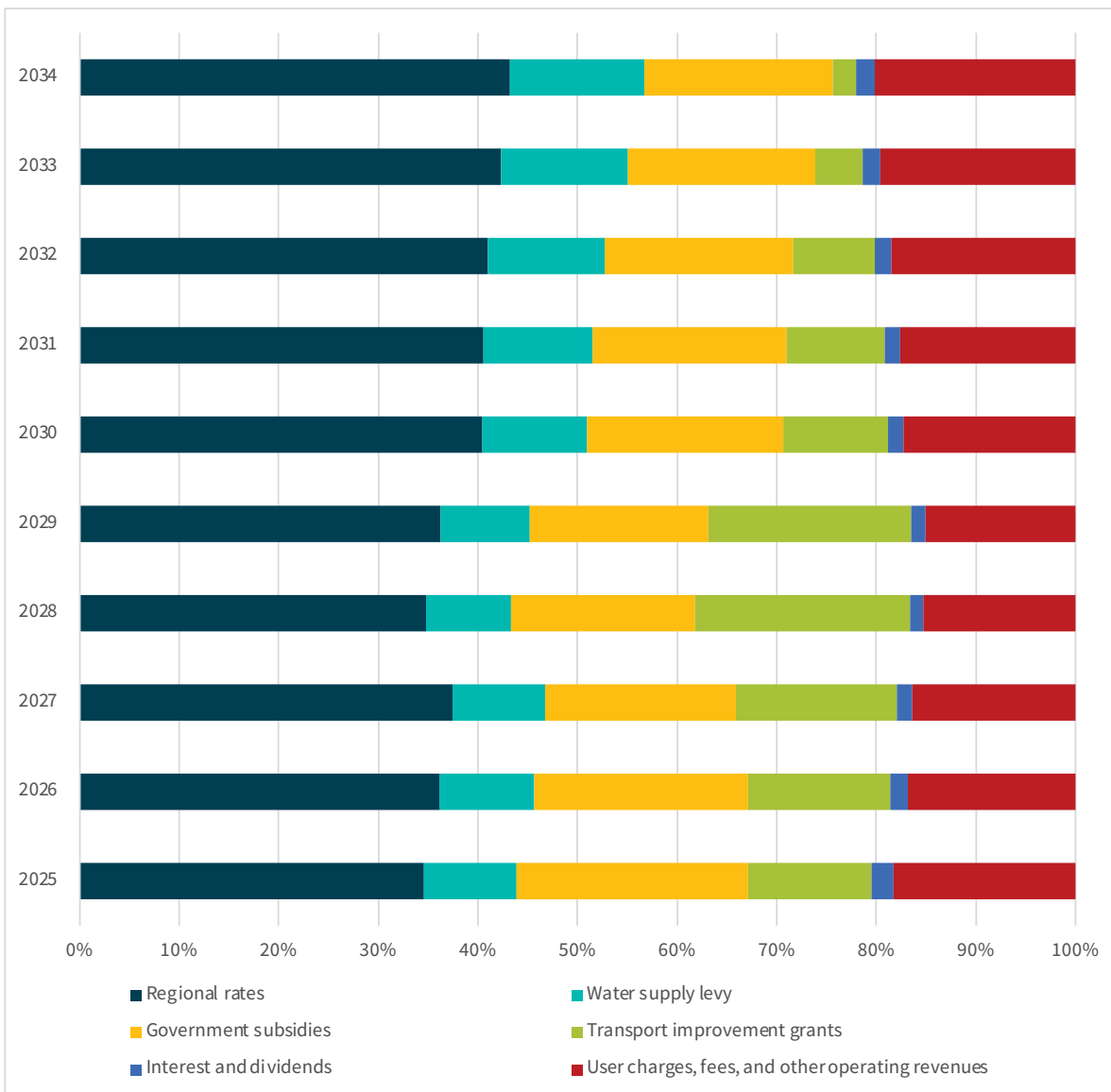
### Rates

Ratepayers pay for the remainder of the cost involved with delivering the activities. The portion of contribution from ratepayers depends on their location and value of their properties.

Other key areas for funding activities are:

- Investments and dividends
- Other operating revenue

Sources of revenue over the 10-year period 2024-34





## Rates

When setting rates each year Greater Wellington seeks to balance the demand for additional work, regional economic development and long term community well-being with ratepayers' willingness and ability to pay. This involves both complexity in calculation and a need for effective communication to ratepayers.

To ensure we can continue to deliver on the agreed planned programmes of work, rate increases are required as part of the Financial Strategy.

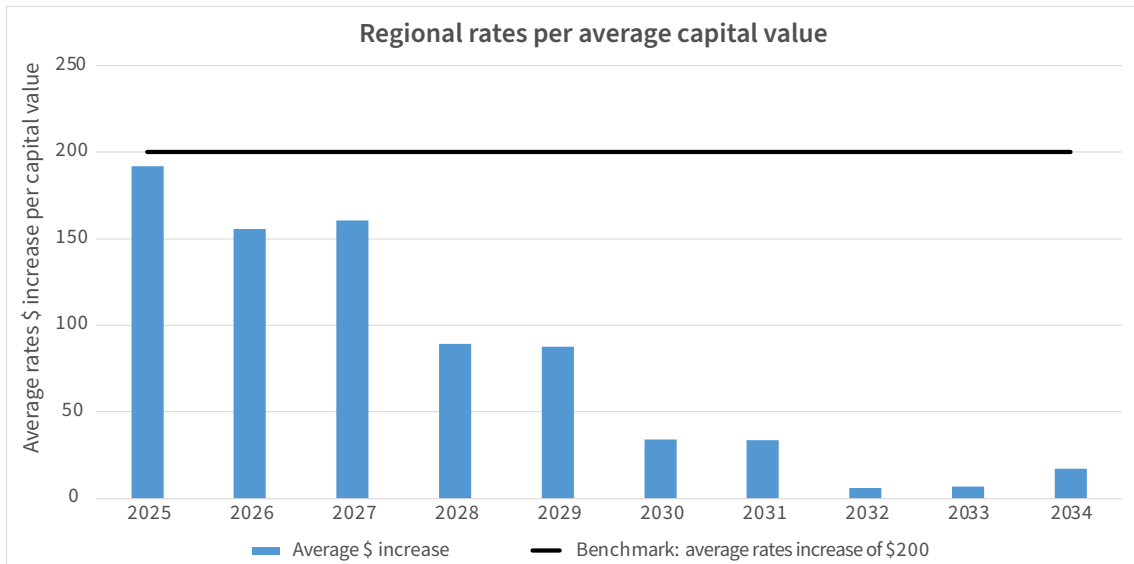
The increase in rates will result in collection increasing from \$252 million in 2024/25 to \$415 million by 2033/34 and represents an average region-wide annual rates increase of 65 percent over 10 years. The average increase varies among the Territorial Authorities (TAs):

Average Annual Rates Increase 24/25			
Territorial Authority	Residential	Rural	Business
Wellington city	25%	27%	12% (CBD,15%)
Hutt city	19%	17%	11%
Upper Hutt city	19%	19%	16%
Porirua city	26%	22%	21%
Kāpiti Coast district excl Ōtaki Residential	12%	22%	21%
Ōtaki Residential	16%	N/A	N/A
Masterton district	13%	24%	27%
Carterton district	12%	14%	41%
South Wairarapa district	15%	14%	28%
Tararua district	N/A	16%	N/A

LTP Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Average regional rates increases	20.5%	14.5%	13.3%	7.1%	6.7%	3.1%	3.1%	1.4%	1.4%	2.0%

To provide ratepayers with certainty over the 10-year period we have set the following rate limits:

- Average regional rates per ratepayer increase will be limited to \$200 per annum.
- Total average rates revenue will comprise approximately 39 percent of the Greater Wellington’s revenue requirements over the 10-year period.



### Cost of Collecting Rates

The territorial authorities in the Wellington Region collect rates on behalf of Greater Wellington. Greater Wellington pays a set collection fee for the services on a per rateable unit basis.

The cost of collecting rates per unit is steadily increasing to meet rising requirements and obligations for collecting revenue. This increase is set out in a five-year Memorandum of Understanding between the territorial authorities and Greater Wellington. As the number of rateable units across the region increases, and the cost per unit increases, the overall cost of collection also increases.

As of 2024/25, the cost of collecting rates is approximately \$2,600,000, and this is projected to increase to more than \$3,200,000 by 2034.

The next review of the collection costs will take place before 30 June 2026 and will forecast the next five years of fees.

### Surplus Operating Revenue

Greater Wellington may generate operating surpluses due to factors such as sale of our assets or increased rateable units throughout a financial year etc. The surplus varies from year to year and is not easily forecasted, however, we use the revenue consistently to reduce future impacts to ratepayers.

Greater Wellington’s “Treasury Risk Management Policy” (incl. Liability Management and Investments Policies) outlines how this surplus revenue is managed. For more about the use of reserves, refer page 191.

## Borrowing /Debt

Greater Wellington generally secures its borrowing against the level of rates income. This borrowing is referred to as debt which is paid back over long periods of time.

The debt is used for intergenerational projects and ensures intergenerational equity is achieved by spreading the costs over the life of the asset. It also reduces volatility in our rates requirements and their absolute level.

Debt is managed within limits that are consistent with Local Government Funding Agency. These are

set at prudent levels and within LGFA and credit rating agency requirements. This ensures we retain debt capacity for unexpected events and can maintain a sustainable level of borrowings over the long term.

Greater Wellington’s Treasury Management Policy uses four different measures to limit the level of debt. The projected borrowings fall well within the limits set.

	2024/25	2025/26	2026/27	2027/28+
Net Debt / Total Revenue	<285%	<280%	<280%	<280%
Net Interest / Total Revenue	<20%	<20%	<20%	<20%
Net Interest / Annual Rates Revenue	<30%	<30%	<30%	<30%
Liquidity	>110%	>110%	>110%	>110%

## External Borrowings

The Financial Strategy includes a \$1.2 billion increase in borrowings over the next 10 years, resulting in total outstanding borrowings of \$2.1 billion by the end of the period. This is driven by the significant investments being made throughout the period.

The Forecast Debt Levels 2024-34 bar graph outline the years of the proposed new borrowings, the programmes to be funded and our overall debt profile.

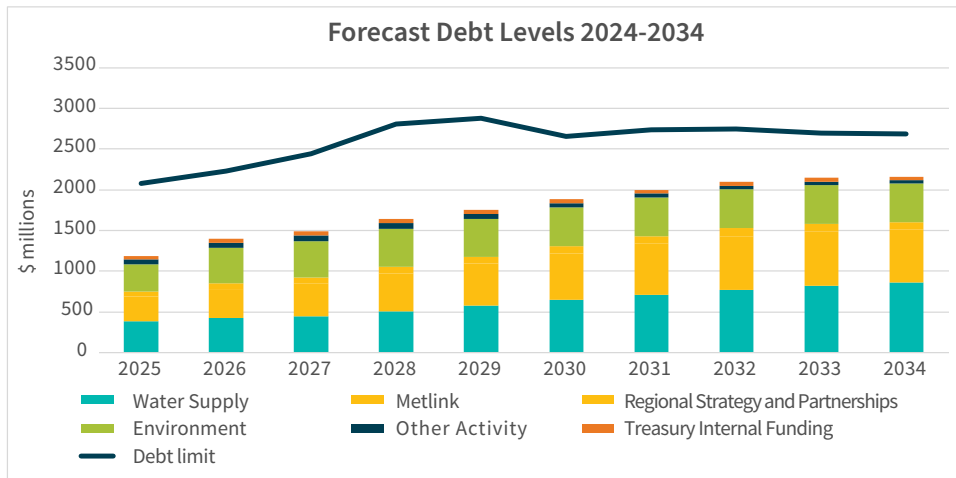
## Security for Borrowings

Greater Wellington uses a Debenture Trust Deed to grant security to our lenders when borrowing funds. Under the Deed, the borrowings and interest rate

risk management instruments are secured by way of a charge over rates and levy revenue under the Local Government Act 2002. The security offered by Greater Wellington ranks equally with lenders.

Physical assets will be charged only where:

- There is a direct relationship between the debt and the purchase or construction of the asset it funds (such as an operating lease or project finance).
- Security interests are leases or retention of the arrangements which arise under the terms of any lease or sale and purchase agreement.
- We consider a charge over physical assets to be appropriate.



## The New Zealand LGFA

The New Zealand LGFA is a Council-Controlled Organisation (CCO) operating under the Local Government Act 2002, specialising in financing the New Zealand local government sector. The primary purpose is to provide more efficient financing costs and diversified financing sources for New Zealand local authorities and council-controlled organisations. LGFA funds itself through domestic and international wholesale and retail debt capital markets, with the funds raised on-lent to participating borrowers, being New Zealand local authorities and council-controlled organisations.

## Investments

Greater Wellington has several subsidiary entities that deliver services to the region, and these operate through a variety of structures. These organisations are ‘Council-Controlled Organisations’ as defined in the LGA 2002 (section 6).

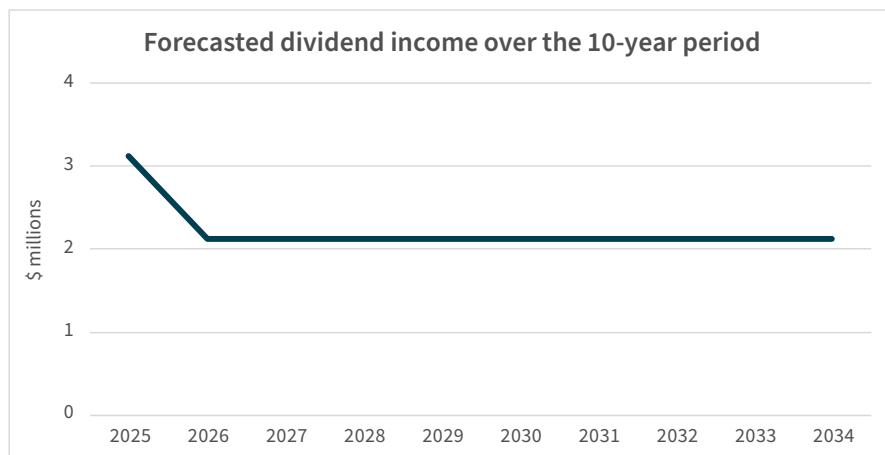
Investment income is used to reduce general rates and allows ratepayers to realise some of the benefits from the investment portfolio each year. This approach ensures intergenerational equity is maintained.

Investment income consists of returns from direct equity investments in Council-Controlled Organisations, Council Controlled Trading Organisations, and holdings of financial assets, which assist us in achieving the objectives for the region.

Greater Wellington is a responsible public authority, therefore our investments are considered

to be low risk. The primary objectives when investing are the protection of investment capital and revenue generation. This means only investing with counterparties that are of sufficient financial strength, with approved, acceptable credit ratings.

Over the 10-year period, approximately \$155 million of investment income is forecast, with the largest contributor of dividends being CentrePort.



### Greater Wellington Equity investments

Equity Investment	Objectives	Target Returns
CentrePort Limited (CPL) 76.9 percent owned by Greater Wellington through WRC Holdings	CentrePort dividends contribute to the general reserves and are used to smooth rates.	Dividends are paid to Greater Wellington via WRC Holdings Limited after fees and charges.  \$22 million over 10 years
Greater Wellington Rail Limited (GWRL) 100 percent owned by Greater Wellington	Appropriate separation of management and governance.  Imposing commercial discipline on GWRL's activities to produce an appropriate return by ensuring appropriate debt/equity funding.  Separating our investment and commercial assets from its public good assets.	No dividend return on this investment.
Wellington Regional Economic Development Agency (WellingtonNZ) 20 percent Greater Wellington	WellingtonNZ is the key provider for economic development in the region, combined with tourism, venues and major events management for Wellington City.	No revenue return on this investment.
New Zealand Local Government Funding Agency Limited (LGFA) 7.46 percent owned by Greater Wellington (at November 2023)	To ensure the LGFA has sufficient capital to remain viable, meaning that it continues its ability to debt fund councils.  Provide access to loan funding at competitive rates	The company's policy is to pay a dividend that provides an annual return to shareholders equal to the LGFA cost of funds plus two percent.  This equated to a \$128k return in FY2023.
Forestry Currently 6,000 hectares of forested land	Greater Wellington has been involved in forestry for many years, primarily for soil conservation and water quality purposes.	The cutting rights to these forests were sold for a period of up to 60 years in the 2013/14 year.  Greater Wellington's overall forestry investment policy is to maximise long term returns while meeting soil conservation, water quality and recreational needs.
Liquid financial deposits Greater Wellington holds \$33 million in liquid financial deposits following sale of our interest in CentrePort Limited to one of our wholly owned subsidiaries WRC Holdings Limited.	Greater Wellington holds these liquid financial deposits, taking into account the general provisions of our Treasury Management Policy.	\$16.9m over 10 years
Contingency Investments for Flood Protection and Water Greater Wellington holds several short term contingency investments.	They have been established with the purpose of having funds available to pay for the uninsured part of the damage to water supply and flood protection assets in case a disaster (earthquake, major floods etc.) strikes.	\$38.5 million over 10 years.

## Subvention revenue

On 26 April 2023, the Greater Wellington Group (including WRC Holdings Limited and its wholly owned subsidiaries) and the CentrePort Consolidated Group (“Centreport Tax Consolidated Group”) entered a Tax Loss Sharing Agreement. Under the agreement, the Greater Wellington Group will receive subvention payments from the CentrePort Tax Consolidated Group, with the equivalent losses offset, where the companies elect to do so.

We will apply the subvention payments received to the General Reserve to reduce the rating impacts to ratepayers.

Greater Wellington received a subvention payment in 2024, for the first time since 2016.

## Reserves

Reserves are generated funds from prior financial years and are used to fund expenditure at projected times over the 10 year period or to respond to emergency or unforeseen circumstances. Maintaining reserves is a prudent form of financial management used to either minimise volatility in annual rates movements or to help protect against the impact of unexpected events. This ensures we can maintain our usual service levels without putting pressure on debt and rates.

Reserves are not separately held in cash, funds are managed as part of Greater Wellington’s ‘Treasury Risk Management Policy (Incl. Liability Management and Investments Policies).

### Greater Wellington’s reserves are:

Area of Benefit Reserves	Surplus from targeted rates OR deficit held for future expenditure for that area	Regional Parks Reserve Public Transport Reserve Transport Planning Reserve Regional Economic Development Reserve Iwi Reserve Wellington Region Emergency Management Office (WREMO) Reserve Catchment Scheme Reserves
Special Reserves	Funds set aside to smooth the costs of irregular expenditure over the long term.	General Reserve Election Reserve Long Term Plan Reserve
Contingency Reserves	Funds set aside to reduce the impacts of unforeseen events.	Flood Contingency Reserves Rural Fire Reserve
Re-budgeted Reserves	Expenditure that has been rated in one year, but the activity is completed a following year.	Re-Budgeted Reserve

Greater Wellington expects to start the long term plan with \$33.3 million in reserve, which will be progressively drawn down or replenished when it is strategically sensible to do so.

Beyond that, we intend to increase our financial reserves to reach \$89.1 million by 2033/34.

The Low Carbon Acceleration Fund is vulnerable to market changes and potentially decreased carbon credit value due to factors such as changes to government policy. These funds will have to be managed appropriately to avoid a dependency that may result in the need for rates to substitute for the shortfall.

## Bulk Water Supply Levy

Greater Wellington owns the bulk water network, which is managed by Wellington Water Limited (WWL), then supplies drinking water to the shareholding councils: Wellington City, Hutt City, Upper Hutt City and Porirua City. This is funded via a water levy which is on charged to ratepayers through the shareholding councils.

Increases to the levies are determined by the budget presented to Greater Wellington by WWL. The increases are driven by major capital projects aimed to look after the existing infrastructure, reduction in water consumption activities, key water treatment plant resilience programmes and the extension of the bulk water network aligned with city council’s growth planning.

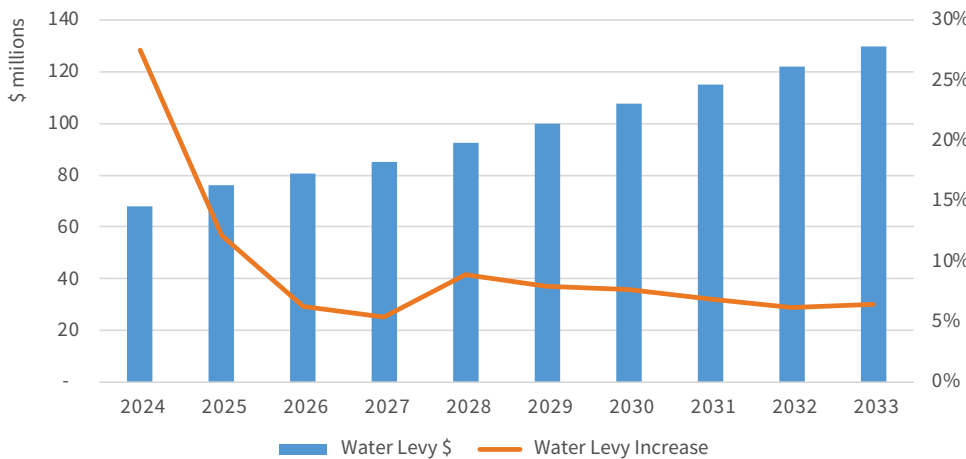
Funding increases will ensure reduction in service interruptions, lower risk of critical asset failure and maintenance of customer service.

The water levy is expected to increase on average by ten percent per year over 10 years. The average cost to deliver the bulk water supply over the next 10 years is \$97.7 million per year.

The water levy percentage increase follows a similar pattern to the Long Term Plan average rates percentage increases with it being high in 2024/25. The driver for this is that since our 2021-31 Long Term Plan we have seen inflation and interest rates reach levels that no one anticipated which has put significant pressure on the first year of our 2024-34 Long Term Plan.

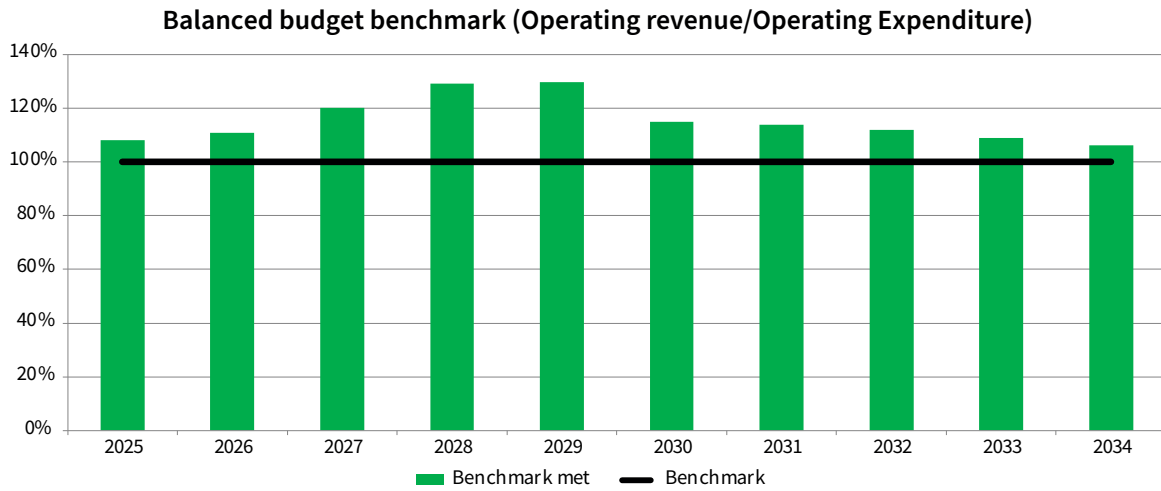
Insurance is another factor putting pressure on our rates. Since Cyclone Gabrielle we have seen double-digit increases in our insurance premiums with further increase expected.

**Bulk water supply levies over the 10-year period**



## Balanced budget

Greater Wellington plans to have a balanced budget throughout the 2024-34 Long Term Plan as required in section 100 of the Local Government Act. The balanced budget ensures that there is revenue to cover the operating expenses and does not cause a budget shortage.





# Operating and Capital Expenditure

## Operating Expenditure

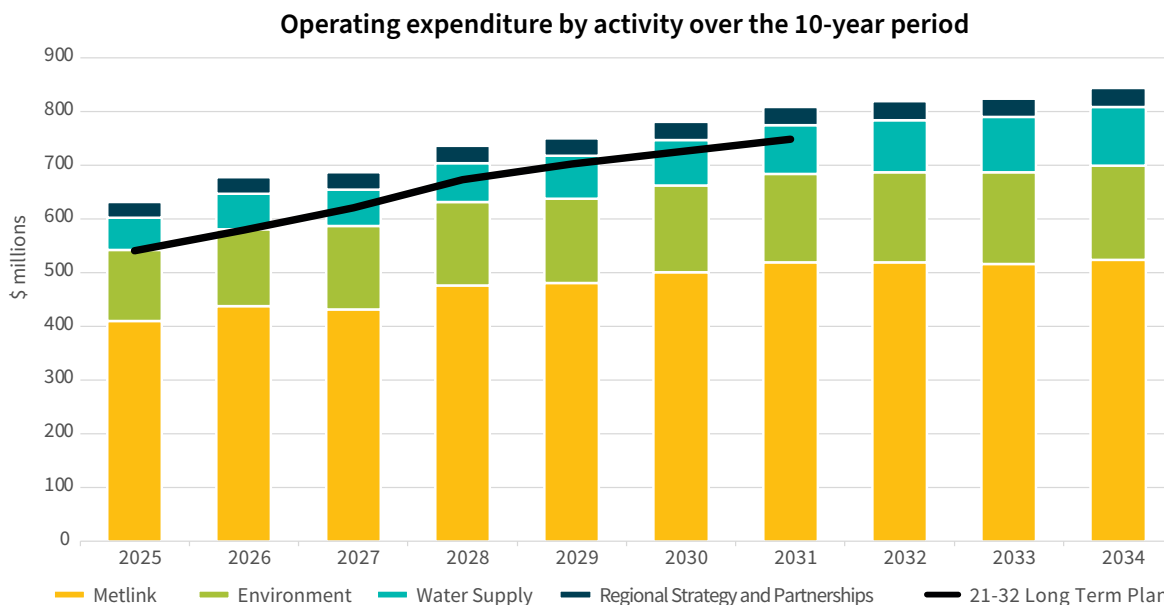
Operating expenditure is generally funded by rates, levies, grants and subsidies and user charges and fees. Where it has intergenerational benefits, it can be debt funded.

Total operating expenditure, including overheads, is forecast to be approximately \$7.5 billion over the 10-year period. Most operating expenditure is in Metlink public transport. It is projected that \$4.8 billion will

be required over the next ten years to operate the network.

Operating expenditure is also expected to increase in the bulk water supply and flood protection activities due to ongoing maintenance and servicing borrowings for capital expenditure aimed at improving resilience and reducing the impact of climate change.

Supporting strategies and policies



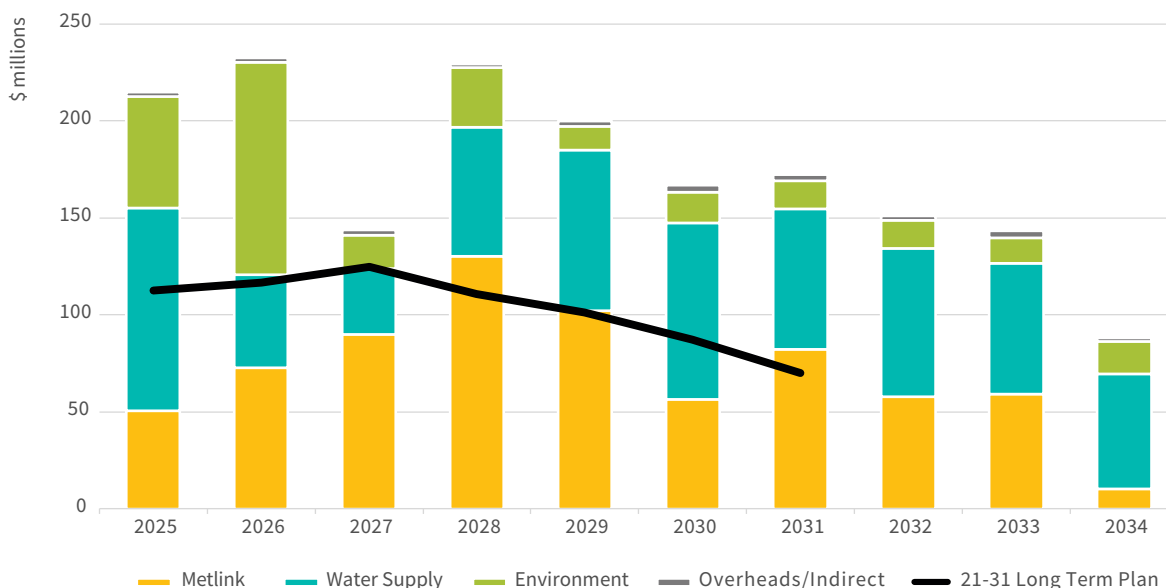
## Capital Expenditure

We categorise capital expenditure into asset renewals, service levels (i.e. new assets to improve existing services) and growth (i.e. new assets to support regional growth). Capital expenditure is funded through the following mechanisms:

- Borrowings (debt)
- Grants and subsidies
- Asset sale proceeds
- Reserve funds.

Capital expenditure with long term (intergenerational) benefits will be funded through debt in the first instance. Large capital expenditure investments are predominantly in Metlink, bulk water supply and flood resilience programmes going beyond the 10-year period. Total capital expenditure over the 10-year period is just over \$1.7 billion. The chart below details activity groups' capital expenditure by category over the course of the 10-year period.

**Capital expenditure by activity over the 10 year period (excluding Greater Wellington Rail Limited)**

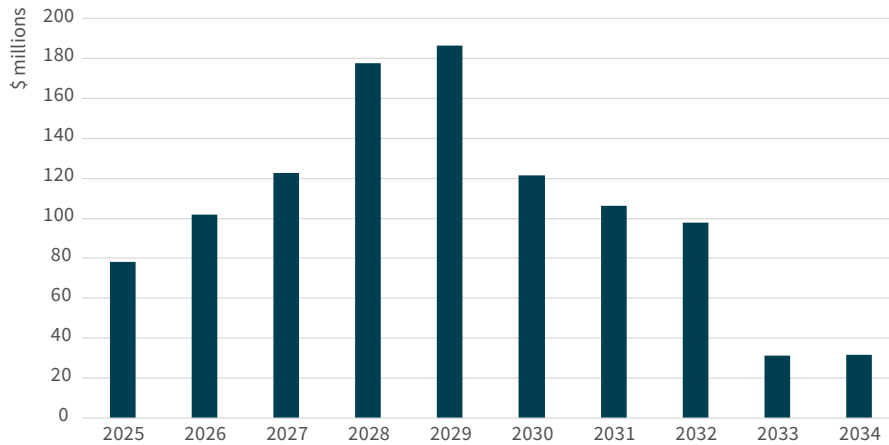


Year by year investment refer asset renewal (infrastructure strategy).

### Greater Wellington Rail Limited

Greater Wellington is the sole shareholder (owner) of WRC Holdings Ltd, which in turn owns 100 percent of Greater Wellington Rail Limited. As it is a Council-Controlled Organisation, the capital expenditure investment has been presented separately to the Greater Wellington activities capital expenditure.

**Investment in Greater Wellington Rail Limited over the 10-year period**



# What our investment in assets will look like

## Infrastructure Strategy

### Asset renewals

We continue to replace and renew our existing assets to ensure they are fit for purpose and deliver effectively. An important aspect of our asset renewal programme is ensuring expenditure results in assets becoming more resilient to the impacts of climate change.

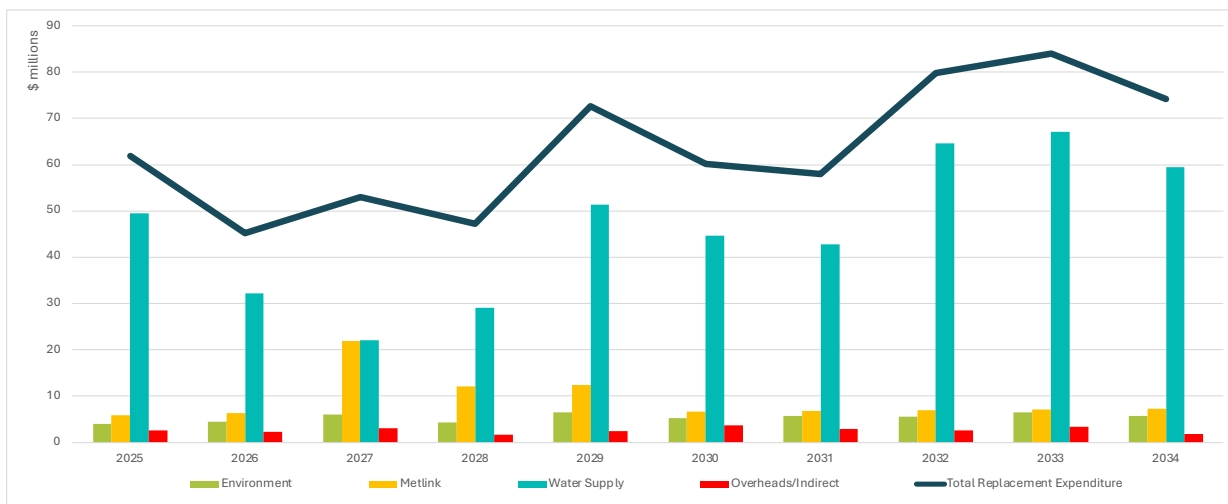
Greater Wellington is responsible for \$2.2 billion of assets. The total asset renewal expenditure (excluding Greater Wellington Rail Limited and CentrePort Limited) is forecast to be \$636 million

over the next 10-years. The key asset renewals over the period include:

- Public Transport
- Bulk Water Supply.

*Note: The Long Term Plan is signalling a large investment in bulk water storage in the near future, beyond 2034. At this stage, investigations and feasibility studies need to be completed before any investment decisions can be made.*

### Asset renewal expenditure by activity over the 10-year period



Please refer to the Infrastructure Strategy for Greater Wellington Rail Limited asset renewal and investments.

## Levels of Service

Levels of service are what we have agreed to deliver to and on behalf of the community. These services are set in the Long Term Plan and are the response to both statutory requirements and requests from the community.

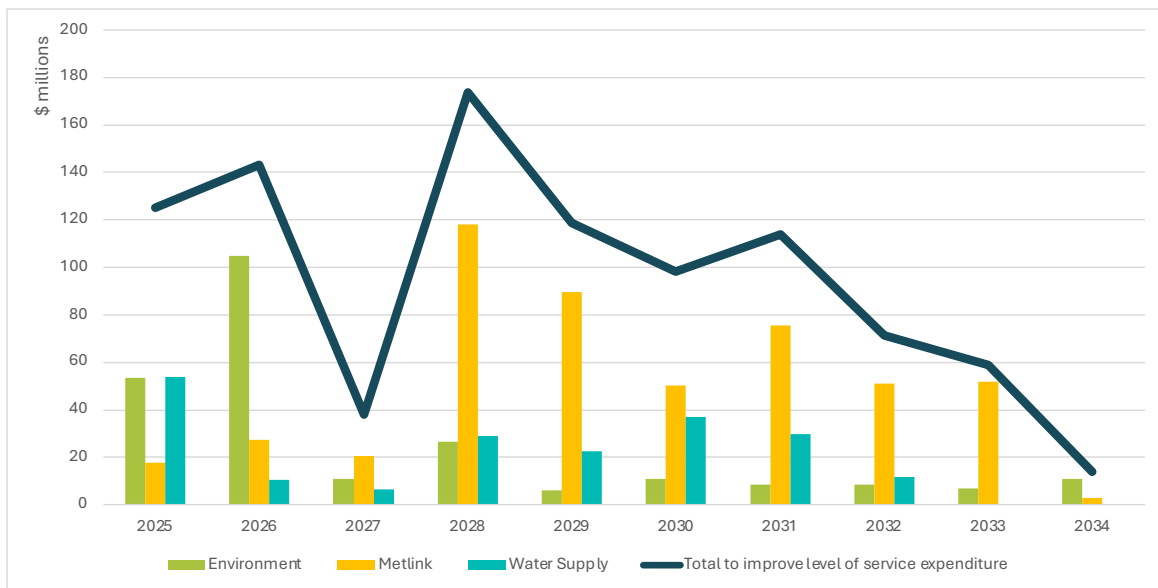
Large priority infrastructure investments are planned over the next 10 years to achieve increased service levels of and maintain and renew capital programmes.

Better service delivery often comes at a significant cost and, due to our controlled spending ideology,

there is little ability to significantly change or increase levels of service targets over the next 10 years. Greater Wellington has focused on meeting the current levels of service and the statutory requirements before considering increasing other levels of service.

Total service level capital expenditure over the next 10-years is \$955 million and focuses on Riverlink and a move to increase our control of public transport assets such as depots and charging infrastructure.

### Level of service expenditure by activity group over the 10-year period<sup>43</sup>



<sup>43</sup> Regional Strategy and Partnerships has minor 'Level of Service' expenditure, valued at a total of \$563,000 over the 10-year period.

## Financial Risk Management

Greater Wellington provides a range of critical services to our community. To ensure their continuity there is a need for financial risk strategies which reduce the financial impacts of unplanned events.

Insurance is an important strategy which involves transferring risk to an external insurer. Insurance costs are increasing, with climate change impacting on insurers abilities to predict losses, which has seen returns lower to levels below 'low risk' investments such as bonds. This has strained insurance capacity resulting in brokers having to seek out new markets. This resulted in annual premiums increasing more than 30 percent in 2023 for material damage policies, with premiums expected to increase by 10-20 percent annually for the foreseeable future. The result, material damage insurance is less affordable and as a result we are investigating using more self-insurance.

Greater Wellington's approach to insurance is to focus on the effects of low probability, high impact events. Climate change events raise costs and our ability to insure some assets. Consideration has been given to the types of assets we self insure and the level of insurance we hold based on events such as fire, storms and earthquakes, etc. There may be a time when insurance cannot be obtained for certain assets and we will need to consider whether further self-insurance is required for these assets.

Our current cover does not insure all assets but uses modelling to determine the appropriate level of insurance based on the maximum probable loss event such as an earthquake. It is unlikely all assets would simultaneously be affected by an unplanned event. The annual budget provides funding for repairs because of smaller, more frequent events.

Our self-insurance is funded through cash deposits and reserves, based on our hazard events assessment. The gap between this amount and the maximum probable loss may be covered by a mix of insurance, borrowing and government assistance.

The optimal level of insurance cover for Greater Wellington assets is determined by:

- **Asset criticality** – non-critical assets may not be insured or have reduced cover.
- **The asset type** – we self-insure stopbanks, fully insures boats and motor vehicles and have loss limits in place for other assets.
- **Loss limits for these assets**- we insure based on the maximum probable loss event, such as an earthquake or a tsunami.
- **Disaster recovery reserves** – investments or loans available to respond to unplanned events
- **National Recovery Plan** – central government funding available to help with the recovery of critical assets and services.

## Monitoring and Reporting

The Financial Strategy is essential to our decision making across the organisation. All council and committee reports are required to declare a summary of financial considerations.

Quarterly reporting and annual reports are produced to report on recent financial performance, including operating and capital expenditure, revenue and funding, and progress against the organisation strategic outcomes and performance measure.

The Finance, Risk and Assurance Committee is regularly updated about financial and risk matters and the alignment with the Financial Strategy.

## Definitions

### **Total Revenue**

Cash earnings from rates, grants and subsidies, user charges, interest dividends, financial and other revenue and excludes non-government capital contributions.

### **Net Debt**

Total debt less liquid financial assets and investments. Liquidity is defined as external debt plus committed loan facilities plus liquid investments divided by external debt.

### **Net Interest**

The amount equal to all interest and financing costs less interest income for the relevant period.

### **Annual Rates Income**

The amount equal to the total revenue from any funding mechanism authorised by the Local Government (Rating) Act 2002 together with any revenue received from other local authorities for services provided (and for which the other local authorities rate).

# Ko ngā tautoko ā-kaupapa here

## Supporting policies

Here we describe the supporting policies that guide our decision making. Copies of these policies are available on our website.

The following Policies are generally reviewed every three years, on the same cycle as the Long Term Plan. Reviews and amendments can be made outside of this cycle if there is a need for it. All amendments are publicly consulted on before council adopts any newly revised Policy.

### **Ko te kaupapa here Moni Whiwhi me te Ahumoni - Revenue and Financing Policy**

The Revenue and Financing policy describes how we intend to fund its expenditure. It outlines the sources of funding that we intend to use, and the relative level of funding from each source, for each activity.

### **Ko ngā kaupapa here Whakahaere Tūraru Rawa tae noa ki te whakahaere Kawenga, Haumi hoki - Treasury Risk Management policy, including Liability Management and Investments Policies**

The Treasury Risk Management Policy provides the framework for all the Council's treasury management activities. It defines key responsibilities and the operating parameters within which treasury activity is to be carried out.

### **Ko ngā kaupapa here Whakaiti Reti me te Tārewa - Rates Remission and Postponement Policies**

The Rates Remission and Postponement Policies address financial assistance and support for ratepayers, as well as anomalies and other schemes. we may remit some or all the regional council rates in special circumstances where it considers it just and equitable to do so.

### **Ko te kaupapa here Hirahira me Tūhono - Significance and Engagement Policy**

The Significance and Engagement Policy records how we consider community views and preferences when making decisions. It identifies how and when communities can expect to be engaged in, or specifically consulted on, proposals, assets, decisions and activities. It enables us and our communities to understand the significance that we place on certain issues, proposals, assets, decisions, and activities.



# He tauākī pūtea – Financial information and statements

## Financial overview

Following the public consultation and the Long Term Plan hearings and deliberations, councillors agreed to several changes to the budget relating to rates increases over the 10-year period. A rate increase of 20.5 percent in year one, and an average increase of 7.3 percent over 10 years was the final outcome.

Since our 2021-31 Long Term Plan, we have seen inflation and interest rates reach levels no one anticipated. Cyclone Gabrielle has had insurers rethinking their charges and we have seen double-digit increases in our insurance premiums. Unfortunately, there's no sign of increases slowing down in the short term. This has put significant pressure on the first year of our 2024-34 Long Term Plan.

Rising inflation and insurance pressures have also affected our public transport operators. These costs, along with driver wage increases (to remedy the shortage of drivers), have added to operating costs.

These factors are casting doubt over the future, so we provide ratepayers with certainty regarding rates over the next 10-years. We have set the following rate limits:

- Average regional rates per ratepayer increase will be limited to \$200 per annum, and
- Estimated rates income in the proposed year will not exceed 45 percent of the total operating revenue for that year.

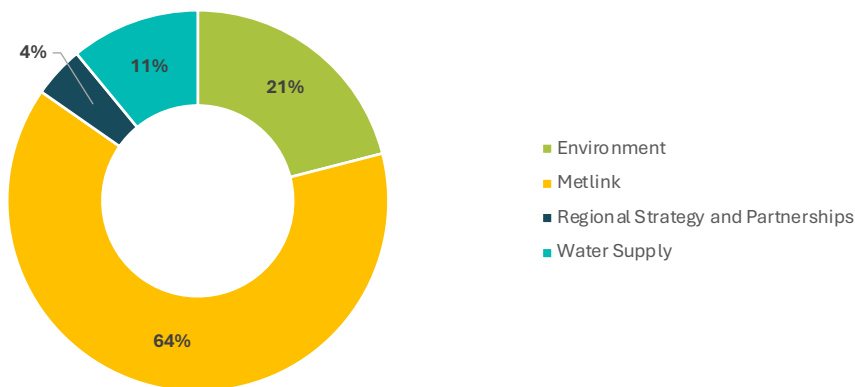


### What does the operating expenditure look like?

Each of our activities' expenditures are delivered differently and fluctuate from year to year. For example, expenditure on infrastructure occurs when it needs upgrading or replacing.

Most of our operating expenditure is for our public transport network and environment.

Ten year average percentage spend per activity per group

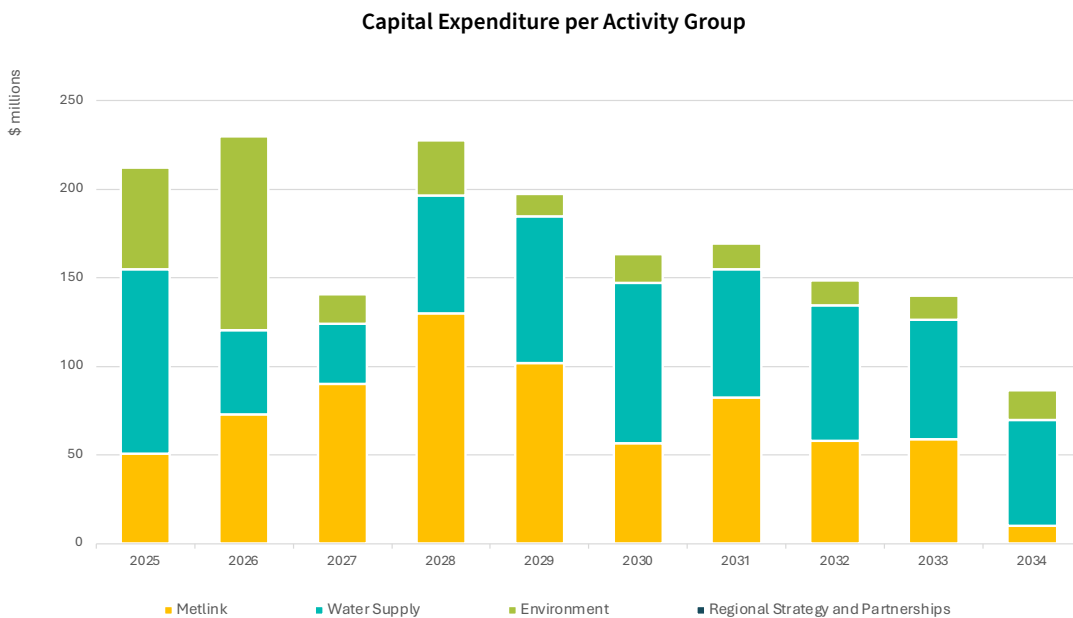


### What does the capital expenditure look like?

In the face of increased future demand, and higher performance standards to ensure a resilient future, we expect to spend \$1.75 billion on renewals and new capital between 2024/25 and 2033/34. Most of this spending is for public transport, flood protection and water supply activities.

Affordability and deliverability are carefully considered as we prioritise our long term capital programme. Not all future costs can be known, and we refine our programme as part of our annual planning processes (including indicative needs for future additional bulk water storage and treatment capacities).

Keeping budgets realistic and in-line with our expected workload is fundamental to prudent asset management.



Key Projects	Costs
Existing Water Supply network renewal	\$427m
RiverLink	\$168m
Public Transport Depot Ownership	\$354m

### Paying for these activities

We fund activities through a range of sources. Ratepayers contribute to funding all the activities that Greater Wellington carries out (except for bulk water supply) and all the levels of service provided, however, rates are only one source of funds. The others are:

- Water levies
- Government subsidies
- Transport improvement grants\*
- Interest and dividends
- Other operating revenue\*\*.

How we fund our activities is set out in our Revenue and Financing Policy.

*\*Transport improvement grants - Grants received from Central Government to support Public Transport infrastructure improvements.*

*\*\*Other operating revenue - Fees and charges, public transport fares, consenting fees.*

# Financial Assumptions 2024-34

Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<b>Useful lives of significant assets</b>			
<p>The useful lives of significant assets with the appropriate depreciation rates are shown in the Significant Accounting Policies.</p> <p>It is assumed that the useful lives will remain the same throughout the next 10-years.</p> <p>It is assumed that assets will be replaced at the end of their useful lives.</p>	<p>Assets need to be replaced earlier or later than budgeted</p> <p>Our activities change, resulting in decisions not to replace existing assets. These may impact our cash flows.</p>	<p>Low</p>	<p>The financial effects of the uncertainty are relatively low. If capital expenditure was required earlier than anticipated, then depreciation and debt servicing costs could increase.</p> <p>If assets need replacing earlier, this could lead to us reprioritising capital projects to mitigate the financial impacts.</p> <p>We have a comprehensive asset management planning process. Where a decision is made not to replace an asset, this will be factored into capital projections.</p>
<b>Depreciation</b>			
<p>Depreciation rates applying to existing assets are outlined in the Statement of Accounting Policies and are based on the assumed useful lives of assets. Depreciation on new major infrastructural assets is calculated on actual expected rates commencing from expected time of completion of the project. Depreciation is calculated on book values projected at 30 June, plus new capital.</p>	<p>The cost adjuster forecasts could be incorrect. Capital projects could take longer to complete than budgeted. To some extent these factors mitigate each other.</p>	<p>Low</p>	<p>The impact of applying incorrect depreciation rates is not considered material in the context of the Long Term Plan.</p>

Forecasting Assumption		Risk	Level of uncertainty	Reasons and financial effect of uncertainty						
<b>Fare revenue</b>										
We are assuming patronage growth on public transport as outlined below.										
Patronage Growth	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Bus	5.30%	4.70%	3.50%	3.70%	3.40%	3.50%	3.20%	1.90%	1.80%	1.60%
Rail	10.40%	5.50%	4.30%	4.60%	4.70%	4.50%	3.50%	6.10%	2.80%	1.30%
Ferry	3.00%	4.70%	2.70%	2.60%	2.60%	2.60%	2.50%	1.60%	1.50%	1.40%
<b>Patronage Growth</b> We are assuming that patronage levels across the network will continue to remain around 10% lower than pre-COVID-19 levels for the first year of the Long Term Plan. Patronage will then increase on average by 4 percent per annum for the duration of the 2024-34 LTP. This means that patronage is likely to bounce back to similar patronage levels when compared to pre-COVID-19 levels (2018-20119 levels) from 2025-2026 onwards. Patronage growth in 2018-2019 (pre-COVID-19) was 4.6 percent across the network and much higher than the population growth of about 1.3 percent. COVID-19 and consequential structural changes to our economy, commuting patterns and lifestyles are expected to reduce patronage growth rates for the earlier part of the Long Term planning period, but these effects will diminish over time. Specifically: <ul style="list-style-type: none"> <li>a) Growth in population after July 2024 is likely to get back to similar pre-COVID-19 levels than previously experienced and forecasted. This is primarily expected to be driven by migration levels are returning to pre-COVID-19 levels as Kiwis returning to NZ from overseas.</li> <li>b) Higher levels of unemployment may still exist at the start of the LTP planning period, which could reduce travel demand.</li> <li>c) It is likely that an increasing proportion of Wellington’s workforce will continue working from home on some (or all) days of each week or walk or cycle to work more than previously, reducing travel demand for both motor vehicles and public transport.</li> </ul>		Actual demand growth is less than projected growth as there exists uncertainty where growth is expected to occur within the region and changing in working pattern post Covid-19. This can have adverse impact on public transport service delivery costs.  Actual inflation exceeds budgeted inflation.  The risk of getting revenue assumptions too high can be profound on budgets.  Risk of getting the peak load estimates too low are likely to result in insufficient lead times to procure new buses and trains.	Medium	There is some uncertainty with long term demand growth projections as the growth of demand is dependent on the future population, household, and employment growth in the region.  We monitor growth and update our long term public transport plans to address variations in the rate or location of growth for public transport.  Preparing an annual budget and resetting growth rate assumptions combined with triennial review of Long Term Plan mitigates the risks.						

Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<p><b>Rail</b></p> <p>Ongoing work on improving our rail network means that rail service improvements will continue to attract more customers.</p> <p>Integrated fares and ticketing (IFT) will generate new customers by improving the convenience and ease of travelling by train (and by using more than one PT mode). IFT will also increase rail revenue through better revenue protection.</p> <p><b>Bus</b></p> <p>A significant improvement to our bus network was implemented in July 2018 (with ongoing refinements) such that patronage will continue to increase because of the service improvements.</p> <p>The current plan to transition to an integrated fares and ticketing (IFT) system is expected to generate new customers and facilitate travel on more than one PT mode.</p> <p>The continued move towards more electric buses in the Metlink bus fleet is likely to be well received by customers and result in increased bus patronage growth</p> <p><b>Fare increase</b></p> <p>Fares are assumed to increase at a higher level of the consumer price index (CPI) for the first year of the Long Term Plan (FY25). From there the expectation will be to increase the fares at the level of the consumer price index (CPI) during the term of the Long Term Plan. While the public appetite for fare increases has been generally low post- COVID-19, increases to fares relative to the cost of living are likely to be necessary, as we look across all budget areas to recover from the increasing cost pressure over the last few years and the first few years of the Long Term Plan. Larger fare increases are not recommended as this would undermine our goals of increasing PT mode share, increasing accessibility and reducing greenhouse gas emissions.</p>			

Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<b>NZ Transport Agency</b>			
<p>NZ Transport Agency co funding is provided at the agreed Financial Assistance Rate (FAR) for all eligible transport planning activities and there are no unexpected changes to FARs.</p> <p>All transport projects and services will receive funding assistance from the New Zealand Transport Agency at the rate of 51 percent from the central government.</p>	<p>Changes in the subsidy rate and variations in criteria for inclusion in the qualifying programme of works.</p> <p>Lack of certainty over New Zealand Transport Agency funding which puts risks that essential public transport projects and programmes are delivered as planned.</p>	<p>Low in short term</p> <p>Medium in long term, up to 10 years</p>	<p>If the level of subsidy decreases or ceases there needs to be either a reduction in the public transport work programme or an increase in funding from alternative sources.</p> <p>If FARs change, we will review budgets in subsequent Annual Plans. Noting that currently there as been no indication from central government of NZTA of changing FAR</p>
<b>Funding of decarbonising the bus and rail network – rail rolling stock</b>			
<p>The acquisition of the rail rolling stock includes an assumption that we will receive 90 percent of the capital funding from NZTA and/or the Crown.</p> <p>No decisions or commitments have been received from The Crown/NZTA for this level of funding and the assumption is based on the best available information and funding arrangements that were in place for previous acquisition of rolling stock.</p>	<p>If we do not receive the assumed level of funding, the rail programme will have to be significantly revised.</p>	<p>Low</p>	<p>We are currently in the final stages of finalising a Funding Agreement for the LNIRIM Programme between the key funding partners (Minister of Transport, NZTA, GWRC, Horizons) and the delivery partners (GWRC and KiwiRail). Once this agreement is signed this will be the ultimate assurance.</p> <p>Currently the programme is being funded by a \$5m 100 percent NZTA contribution for undertaking the Detailed Business Case and commencing Procurement activities.</p>

Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty																																																																								
<b>Inflation impact on expenditure budget</b>																																																																											
<p>For the first year of the Long Term Plan (2024/25), all financial statements have been prepared using 2024 dollars. Price level adjustments for inflation have been included in all financial statements for the following nine years of the Long Term Plan.</p> <p>Price level adjustments for the years 2025/2026 onwards have been derived from forecasts prepared for Local Government New Zealand by Business and Economic Research Limited (BERL) and deal primarily with areas of expenditure local authorities are exposed to through their business.</p> <p>The capital inflation rate we use is a LGCI (Local Government Cost Index) capex category.</p> <table border="1" data-bbox="186 751 1163 857"> <thead> <tr> <th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th><th>2029/30</th><th>2030/31</th><th>2031/32</th><th>2032/33</th><th>2033/34</th></tr> </thead> <tbody> <tr> <td>2.00%</td><td>2.20%</td><td>2.20%</td><td>2.10%</td><td>2.10%</td><td>2.00%</td><td>2.00%</td><td>1.90%</td><td>1.90%</td></tr> </tbody> </table> <p>Salary inflation rate we use is LCI for all salary and wage rates for local government sector.</p> <table border="1" data-bbox="186 943 1163 1049"> <thead> <tr> <th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th><th>2029/30</th><th>2030/31</th><th>2031/32</th><th>2032/33</th><th>2033/34</th></tr> </thead> <tbody> <tr> <td>2.20%</td><td>2.10%</td><td>2.10%</td><td>2.00%</td><td>1.90%</td><td>1.90%</td><td>1.80%</td><td>1.80%</td><td>2.20%</td></tr> </tbody> </table> <p>The operational inflation rate we use is LGCI (Local Government Cost Index) opex.</p> <table border="1" data-bbox="186 1102 1163 1208"> <thead> <tr> <th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th><th>2029/30</th><th>2030/31</th><th>2031/32</th><th>2032/33</th><th>2033/34</th></tr> </thead> <tbody> <tr> <td>2.00%</td><td>2.20%</td><td>2.20%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td><td>1.90%</td><td>1.90%</td><td>2.00%</td></tr> </tbody> </table> <p>CPI rate increases</p> <table border="1" data-bbox="186 1261 1163 1367"> <thead> <tr> <th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th><th>2029/30</th><th>2030/31</th><th>2031/32</th><th>2032/33</th><th>2033/34</th></tr> </thead> <tbody> <tr> <td>2.00%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td></tr> </tbody> </table>	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2.00%	2.20%	2.20%	2.10%	2.10%	2.00%	2.00%	1.90%	1.90%	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2.20%	2.10%	2.10%	2.00%	1.90%	1.90%	1.80%	1.80%	2.20%	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2.00%	2.20%	2.20%	2.00%	2.00%	2.00%	1.90%	1.90%	2.00%	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	<p>Actual inflation rates exceed budgeted inflation rates</p>	<p>Low (short term)  Medium (up to 10 years)</p>	<p>A number of factors will affect economic performance and certainty around these cost factors is difficult to judge. BERL has had many years of experience in providing cost adjustors to local government and is the best-known resource available.</p> <p>However, with volatility within the global economy and supply chains, currently the risk is considered low in the short term, medium up to 10 years and high over 10 years.</p> <p>Preparing an annual budget and resetting rates combined with triennial review of Long Term Plan mitigates the medium and long term risks.</p>
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Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<b>Other Revenue</b>			
The other revenue is assumed to grow by inflation for the life of the Long Term Plan.	The other revenue does not grow as assumed in the plan and that has a negative impact on surplus or deficit.	Low	As inflation has been applied and other revenue is not the main source of revenue for us the risk is considered negligible.
<b>Government and other external sources of capital grants funding</b>			
We receive funding from various sources for the development of infrastructure.	The risk is that until capital grants can be guaranteed by the third party they may not be received as budgeted or could be lower than budgeted. This would result in a shortfall in funding for planned projects and could result in a negative impact on operating result and an increase in debt.	Medium	If rates change, we will review budgets in subsequent Annual Plans
<b>Affordable Waters reform</b>			
As part of new government 100-day plan, the Water Service Entities Act was repealed in February 2024. Therefore, we have prepared the Long Term Plan assuming we will continue to own the infrastructure related to providing bulk water.	Political uncertainties where the new elected government might repeal the water removal	Low	As the election took place every three years, triennial review of Long Term Plan will mitigate the risk of uncertainties.  Preparing an annual budget will allow the us to re-assess the current situation and make any adjustments as necessary.

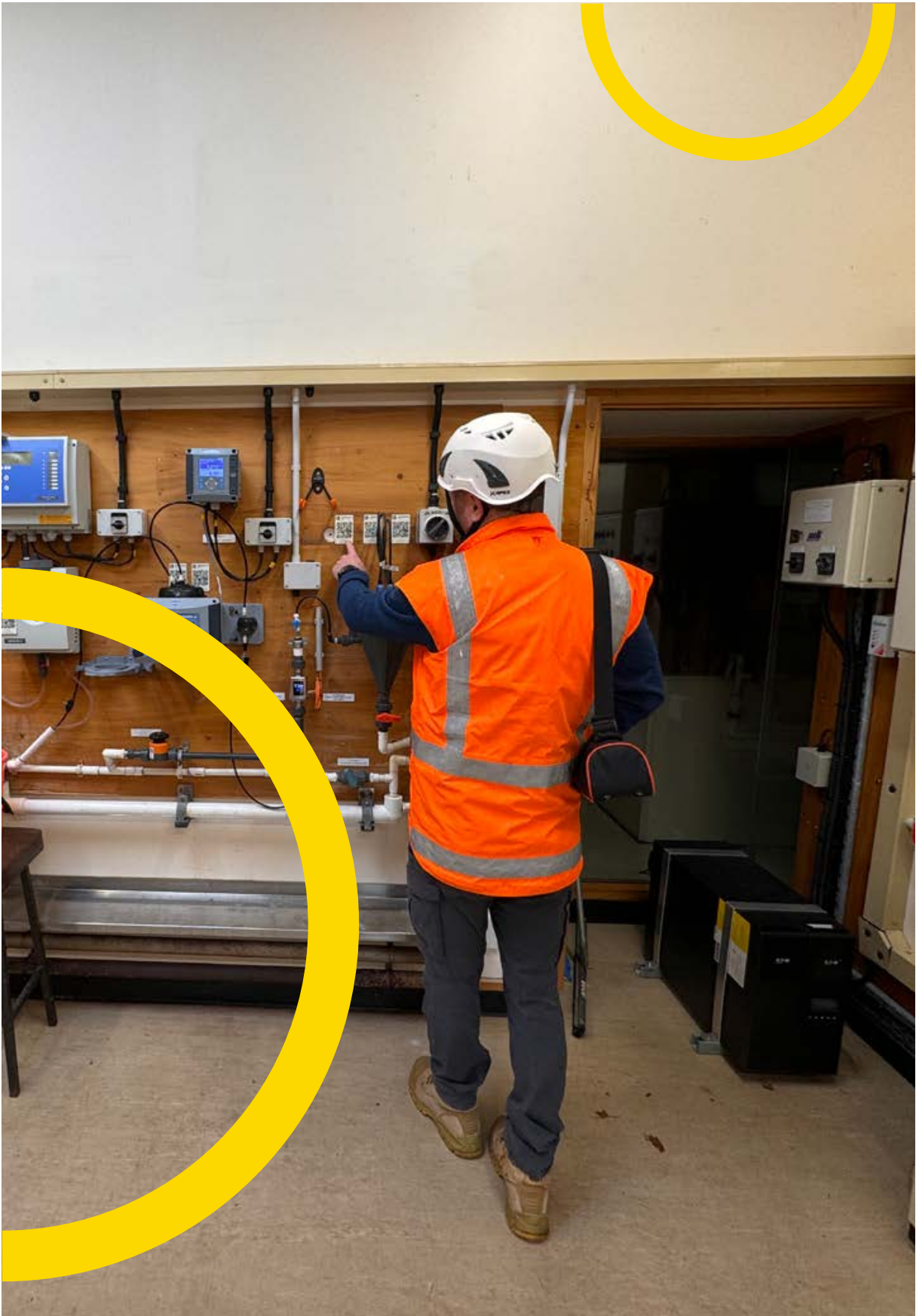
Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<b>Insurance</b>			
<p>Our insurance provider has anticipated the insurance costs to increase by 10-20 percent annually. Therefore, we have assumed 15 percent increase in insurance for the first year and continuing to inflate them up to 10 percent in subsequent years.</p>	<p>The risk is that there could be further large adjustments in insurance that are not allowed for in the Long-term Plan.</p>	<p>Medium</p>	<p>If New Zealand is struck by another major natural disasters, there is a chance the council will not be able to get insurance again to cover potential damages or the premiums will become unaffordable.</p>
<b>Financial risks from climate change</b>			
<p>It is assumed that all critical climate risks drivers will remain in place for the duration of the Long Term Plan.</p> <p>The Long Term Plan assumes that the Council will experience increasing pressure on the economy due to climate change risks in particular:</p> <ul style="list-style-type: none"> <li>• Interest costs on debt</li> <li>• Insurance premiums</li> <li>• Capital and operational assets costs of assets and degradation of assets.</li> </ul> <p>The Long Term Plan also does not propose any significant changes to our current levels of service in the short term.</p> <p>However, increased investment may be required to maintain levels of service in flood protection long term.</p> <p>The Plan assumes that we will have no liability risks from contractual and legal obligations through service level agreements with third parties.</p>	<p>Emerging risk drivers are higher than expected</p>	<p>Medium</p>	<p>Greater Wellington is seen as a leader in the environmental hazard risk management in the region. Asset Management Plans capture climate risks by adjusting their thirty-year plans with additional funding necessary to manage the risk for adaptation and transition.</p> <p>We also regularly assess the impact and uncertainties of climate change every two months and reviewing any references for actions and controls as required.</p>

Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<b>External borrowings</b>			
It is assumed that our portfolio of debt, which has differing maturity dates from 1 to 10 years and new funding required, will be able to be raised on favourable terms. It is assumed that we will be able to refinance existing loans on similar terms.	Loans are unable to be repaid at maturity.	Low	<p>Local government is a very low risk to investors, second only to central government. For this reason, it is very unlikely that we will not be able to raise funds on favourable terms as and when required. Greater Wellington has a comprehensive treasury policy and management practices, employs expert advice when required, has a debenture trust deed for raising loans and employs qualified staff.</p> <p>Counterparties have always shown confidence in us in the past and this is not likely to change.</p> <p>To ensure that debt levels continue to remain prudent and sustainable, we have set a prudential limit of net debt as depicted in the Financial Strategy.</p> <p>We ensure that sufficient cash, liquid investments and committed lines of credit are available to allow us to payment our bills for at least the next six months.</p>
<b>Local Government Funding Agency (LGFA) guarantee</b>			
Majority of the shareholders of the LGFA are parties to a Deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and guarantee the obligations of other participating local authorities to the LGFA, in the event of default.	<p>In the event of a default by the LGFA, each guarantor is liable to pay a proportion of the amount owing.</p> <p>The proportion to be paid by each respective guarantor is set in relation to each guarantor's rating base.</p>	Low	<p>We believe the risk of the guarantee being called on and any financial loss arising from the guarantee is very low.</p> <p>The likelihood of a local authority borrower defaulting is extremely low and all the borrowings by a local authority from the LGFA are secured by a charge over rates.</p>

Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<b>Local Government Funding Agency</b>			
<p>It is assumed that our portfolio of debt, which has differing maturity dates from 1 to 10 years and new funding required, will be able to be raised on favourable terms. It is assumed that we will be able to refinance existing loans on similar terms.</p>	<p>Loans are unable to be repaid at maturity.</p>	<p>Low</p>	<p>Local government is a very low risk to investors, second only to central government. For this reason, it is very unlikely that Greater Wellington will not be able to raise funds on favourable terms as and when required. We have a comprehensive treasury policy and management practices, employ expert advice when required, have a debenture trust deed for raising loans and employs qualified staff.</p> <p>Counterparties have always shown confidence in us in the past and this is not likely to change.</p> <p>To ensure that debt levels continue to remain prudent and sustainable, we have set a prudential limit of net debt as depicted in the Financial Strategy.</p> <p>We ensure that sufficient cash, liquid investments and committed lines of credit are available to allow us to payment our bills for at least the next six months.</p>
<b>Local Government Funding Agency (LGFA) guarantee</b>			
<p>We remain a shareholder and borrows direct from the LGFA which was set up as an institution to source lower cost funding for Councils. .</p>	<p>LGFA will be downgraded materially, or lower cost funding will not be achieved.</p>	<p>Low</p>	<p>LGFA debt is guaranteed by all member councils and has strict credit limits which ensures good credit quality and therefore reduces the risk of any material downgrade.</p>

Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty																				
<b>Interest rates</b>																							
<p>We have an actual portfolio of fixed interest rate debt that matures at various times over the next 10 years. In preparing the long term plan the we used the implied 90-day forward rates for its floating interest rate projection.</p> <p>The fixed interest rate is based on the existing pay fixed rate swaps in place. A market determined credit margin of 0.60 percent is added to this for all years of our Long Term Plan.</p> <p>Taking into account the current economic state, the interest rate on the cost of borrowing for the Long Term Plan is as follows:</p> <table border="1" data-bbox="193 820 1005 961"> <thead> <tr> <th>2025/26</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>2028/29</th> <th>2029/30</th> <th>2030/31</th> <th>2031/32</th> <th>2032/33</th> <th>2033/34</th> </tr> </thead> <tbody> <tr> <td>5.35%</td> <td>4.92%</td> <td>4.78%</td> <td>4.84%</td> <td>4.95%</td> <td>5.15%</td> <td>5.25%</td> <td>5.36%</td> <td>5.43%</td> <td>5.61%</td> </tr> </tbody> </table> <p>Our internal lending rates are currently sitting at 0.05% margin</p>	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	5.35%	4.92%	4.78%	4.84%	4.95%	5.15%	5.25%	5.36%	5.43%	5.61%	<p>The prevailing interest rates will differ significantly from those estimated.</p>	<p>Low in short term</p> <p>Medium in long term, up to 10 years</p>	<p>Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements.</p> <p>We can use fixed interest rate borrowings which locks our future borrowing costs for a certain period of time to protect us from rising interest rates.</p> <p>We have mitigated interest risk using interest rate swaps and are governed by a robust Treasury Management Policy that prescribes best practice interest risk and debt concentration risk covenants.</p> <p>We have a diversified portfolio of revenue sources to help us pay for interest costs, including rates, levies, fees and charges, fares and investment income.</p> <p>Interest rate forecasts can be restated every year through the Annual Plans</p>
2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34														
5.35%	4.92%	4.78%	4.84%	4.95%	5.15%	5.25%	5.36%	5.43%	5.61%														
<b>Return on short term financial investments</b>																							
<p>Although the interest earned on short term cash investments will fluctuate considerably over the 10 years, it is assumed that the Council will earn at least a prudent return on investment between 4.80%-5.85% p.a.</p>	<p>The risk is that the we will obtain lower returns on its cash investments.</p>	<p>Medium in long term, up to 10 years</p>	<p>We base its returns at prudent levels and the risk of returns going well below the estimated, prudent levels over the 10 year period is considered low.</p>																				

Forecasting Assumption	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<b>Dividend income</b>			
<p>We invest in strategic assets, and it is assumed that the Council will continue to control and own its strategic assets.</p>	<p>Income from dividends may differ from what was projected due to fluctuating market prices or decline in dividends.</p> <p>Reduction in dividend income will affect the level of contribution able to offset the rate requirement.</p>	<p>Medium</p>	<p>Any increase in the rate requirement due to reduced dividend levels is unlikely to be substantial, and if the shortfall is significant we would review our expenditure levels.</p> <p>Dividend income forecasts can be restated every year through the Annual Plan</p>
<b>Capital projects delivery</b>			
<p>We assume the capital programme will be delivered as planned following a comprehensive clean sheet budgeting process.</p>	<p>If the capital programme is not delivered as anticipated there could be an impact to our Level of Service and the future needs of our community.</p>	<p>Medium</p>	<p>Capital projects are inherently exposed to various uncertainties from both the demand supply perspectives.</p> <p>To mitigate the risks, we review and re-forecast capital projects deliverability, in the regular annual plan and long term plan cycles.</p> <p>We are also engaging with external advisors as necessary to improve the capital delivery framework and focusing resources to support delivery.</p>



# Statement of accounting policies

## Reporting entity

Greater Wellington Regional Council (Greater Wellington) is a regional local authority governed by the Local Government Act 2002 and Local Government (Rating) Act 2002.

Greater Wellington provides water supply, regional parks, public transport, flood protection and environmental regulation and management and monitoring to the Wellington Region for community and social benefit, and not for a financial return. Accordingly we have designated ourselves as public benefit entities (PBE's) and applies New Zealand.

Tier 1 Public Sector Public Benefit Entity accounting standards (PBE Accounting Standards).

The reporting period of Greater Wellington for those prospective financial statements is the 10-year period from 1 July 2024 to 30 June 2034.

The main purpose of those prospective financial statements is to provide users with information about the core services that Greater Wellington intends to provide to ratepayers and the plan is only prepared for the council parent.

## Basis of preparation

The prospective financial statements of Greater Wellington have been prepared in accordance with the requirements of the Local Government Act 2002 and the Local Government (Financial Reporting and Prudence) Regulations 2014, which include the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP) and PBE FRS 42 Prospective financial statements.

The prospective financial statements have been prepared on the going concern basis.

The prospective financial statements are presented in New Zealand dollars and rounded to the nearest thousand (\$000), unless otherwise stated.

All items in the financial statements are stated exclusive of Goods and Services Tax (GST), except for receivables and payables, which include GST.

The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

## Measurement base

The prospective financial statements are prepared using a measurement base of historical cost

modified by the revaluation of certain assets as set out in the specific accounting policies.

## Accounting judgements and estimations

The preparation of financial statements in conformity with PBE Accounting Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be

reasonable under the circumstances. These results form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.



## Summary of significant accounting policies

### 1. Revenue

Revenue is measured at fair value. Revenue is recognised when billed or earned on an accrual basis.

Exchange transaction revenue arises when we provide goods or services directly to a third party and receive approximately equal value in return. Non-exchange transaction revenue arises when Greater Wellington receives value from another party without having to directly provide goods or services of equal value.

Greater Wellington's significant items of revenue are recognised and measured as follows:

#### (i) Rates and levies

Rates and levies are a statutory annual charge and are recognised in the year the assessments are issued.

#### (ii) Government grants and subsidies

Greater Wellington receives government grants from New Zealand Transport Agency. These grants subsidise part of our costs for the following – the provision of public transport subsidies to external transport operators, the capital purchases of rail rolling stock within a Greater Wellington subsidiary and transport network upgrades owned by KiwiRail. The grants and subsidies are recognised as revenue when eligibility has been established by the grantor. Other grants and contributions from local authorities are recognised as revenue when eligibility has been established by the grantor.

#### (iii) User charges

Revenue from user charges is recognised when billed or earned on an accrual basis.

#### (iiii) Dividends

Revenue from dividends is recognised on when the right to receive payment has been established and in surplus & deficit.

#### (iv) Interest

Interest is accrued using the effective interest rate method. The effective interest rate method discounts estimated future cash receipts through the

expected life of the financial asset to that asset's net carrying amount.

#### (v) Sales of goods

Other revenue is recognised when billed or earned on an accrual basis. Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as revenue. Vested assets are recognised as revenue when control over the asset is obtained.

### 2. Employee benefits

Employment costs relate to the remuneration paid directly to staff, other employee benefits such as other associated costs such as recruitment and training.

Employer contributions to defined contribution schemes and/or KiwiSaver is accounted for as defined contribution superannuation schemes and is expensed in the surplus or deficit as incurred.

### 3. Grants and subsidies expenditure

Discretionary grants and subsidies are recognised as expenses when we have advised our decision to pay and when the attached conditions, if any, are satisfied. Non-discretionary grants are recognised as expenses on receipt of an application that meets the specified criteria.

### 4. Finance expenses

Finance expenses include interest costs, amounts paid or payable on interest rate swaps and expenses directly incurred in managing funding.

### 5. Operating leases

Greater Wellington leases office space, office equipment, vehicles, land and buildings. Operating lease payments, where the lessor effectively retains substantially all the risks and benefits of ownership of the leased items, are charged as expenses in the periods in which they are incurred.

If lease incentives are provided to lessees to enter into operating leases, such incentives are recognised as a reduction of rental income on a straight-line basis.

## 6. Income tax

Income tax expense includes components relating to both current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable surplus for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using tax rates (and tax laws) that have been enacted or substantively enacted at balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the statement of financial position and the corresponding tax bases used in the computation of taxable profit.

Deferred tax is measured at the tax rates that are expected to apply when the asset is realised or the liability is settled, based on tax rates (and tax laws) that have been enacted or substantively enacted at balance date. The measurement of deferred tax reflects the tax consequences that would follow from the way we expect to recover or settle the carrying amount of its assets and liabilities.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable surpluses will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset or liability in a transaction that is not a business combination, and at the time of the transaction, affects neither accounting profit nor taxable profit.

Current and deferred tax is recognised against the surplus or deficit for the period, except to the extent that it relates to a business combination, or to transactions recognised in other comprehensive income or directly in equity.

## 7. Cash and cash equivalents

Cash and cash equivalents include cash in hand, deposits held on call with banks, and other short term, highly liquid investments with original maturities of three months or less.

## 8. Trade and other receivables

Short term receivables are recorded at the amount due, less an allowance for expected credit losses (ECL).

Greater Wellington applies the simplified ECL model of recognising lifetime ECL for short term receivables.

In measuring ECLs, receivables have been grouped into rates receivables, and other receivables, and assessed on a collective basis as they possess shared credit risk characteristics. They have then been grouped based on the days past due. A provision matrix is then established based on historical credit loss experience, adjusted for forward looking factors specific to the debtors and the economic environment.

Rates are “written off”:

- When remitted in accordance with our rates remission policy
- In accordance with the write off criteria of sections 90A (where rates cannot be reasonably recovered) and 90B (in relation to Māori freehold land) of the Local Government (Rating) Act 2002.

Amounts in other non-rates categories of receivables are written off when there is no reasonable expectation of recovery.

Greater Wellington does not provide for ECL on rates receivable as we have various powers under the Local Government (Rating) Act 2002 to recover any outstanding rates.

Due to minimal historical credit losses, Greater Wellington does not provide for ECL on other non-rates categories of receivable unless the effect of forward looking factors is considered material.

## 9. Inventory

Inventories are stated at the lower of cost and net realisable value. Cost is determined using the first in first out (FIFO) method. The cost of finished goods and work in progress comprises design costs, raw materials, direct labour, other direct costs and related production overheads (based on normal operating capacity). It excludes borrowing costs. Net realisable value is the estimated selling price in the ordinary course of business, less applicable variable selling expenses.

## 10. Other financial assets

Other financial assets are initially recognised at fair value.

Purchases and sales of financial assets are recognised on trade date, the date on which we commits to purchase or sell the asset.

Financial assets are derecognised when the contractual rights to receive cash flows from the financial asset expire, are waived, or have been transferred in a way that qualifies for derecognition.

At acquisition, other financial assets are classified as, and subsequently measured under, the following categories:

- Amortised cost
- Fair value through other comprehensive revenue and expense (FVTOCRE)
- Fair value through surplus and deficit (FVTSD).

Transaction costs are included in the value of the financial asset at initial recognition unless it is classified at FVTSD, in which case any directly attributable transaction costs are recognised in surplus or deficit.

The classification of a financial asset depends on its cash flow characteristics and Greater Wellington's management model for managing them.

A financial asset is classified and subsequently measured at amortised cost if it gives rise to cash flows that are 'solely payments of principal and interest (SPPI)' on the principal outstanding and is held within a management model whose objective is to collect the contractual cash flows of the asset.

A financial asset is classified and subsequently measured at FVTOCRE if it gives rise to cash flows

that are SPPI and held within a management model whose objective is achieved by both collecting contractual cash flows and selling financial assets; or if it is an equity investment not held for trading that has been designated at initial recognition as subsequently measured at FVTOCRE.

Financial assets that do not meet the criteria for measurement at amortised cost or FVTOCRE are subsequently measured at FVTSD.

### Subsequent measurement of financial assets at amortised cost

Financial assets classified at amortised cost are subsequently measured at amortised cost using the effective interest method, less any expected credit losses (ECL). Where applicable, interest accrued is added to the investment balance. Instruments in this category include term deposits, receivables, and loans to subsidiaries.

### Subsequent measurement of financial assets at FVTOCRE

Financial assets in this category are unlisted equity investments designated as FVTOCRE. They are subsequently measured at fair value with fair value gains and losses recognised in other comprehensive revenue and expense. There is no assessment for impairment when fair value falls below the cost of the investment. When sold, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is transferred to accumulated funds within equity.

Unlisted equity investments held by Greater Wellington are strategic investments intended to be held for the medium to long term and not for trading. We designate all unlisted equity investments into the FVOTCRE category other than equity interests in subsidiaries and associates (see Note 19) and equity interests in joint ventures (see Note 14).

The fair value of unlisted equity investments is calculated based on our share of net assets of the companies.

### Subsequent measurement of financial assets at FVTSD

Financial assets in this category are subsequently measured at fair value with fair value gains and losses recognised in surplus or deficit.

#### Expected credit losses (ECL) allowance

Greater Wellington recognises an allowance for ECL for all debt instruments not classified as FVTSD. ECL are the probability weighted estimate of credit losses, measured at the present value of cash shortfalls, which is the difference between the cash flows due to us in accordance with the contract and the cash flows it expects to receive. ECL are discounted at the effective interest rate of the financial asset.

ECL are recognised in two stages. ECL are provided for credit losses that result from default events that are possible within the next 12 months (12 months ECL). However, if there has been a significant increase in credit risk since initial recognition, the loss allowance is based on losses possible for the remaining life of the financial asset (Lifetime ECL).

When determining whether the credit risk of a debt instrument has increased significantly since initial recognition, Greater Wellington considers reasonable and supportable information that is relevant and available without undue cost or effort. This includes both quantitative and qualitative information and analysis based on our historical experience and informed credit assessment and including forward looking information.

Greater Wellington considers a debt instrument to be in default when a contractual cash flow is more than 90 days past due. We may determine a default occurs prior to this if internal or external information indicates the counterparty is unlikely to pay its credit obligations in full. Greater Wellington measures ECL on loan commitments at the date the commitment becomes irrevocable. If the ECL measured exceeds the gross carrying amount of the debt instrument, the ECL are recognised as a provision.

## 11. Property, plant and equipment

Property, plant and equipment consists of operational and infrastructure assets. Expenditure is capitalised when it creates a new asset or increases the economic benefits over the total life of an existing asset. Costs that do not meet the criteria for capitalisation are expensed.

The initial cost of property, plant and equipment includes the purchase consideration and those costs that are directly attributable to bringing the asset into the location and condition necessary for its intended purpose.

Property, plant and equipment is categorised into the following classes:

- Operational land and buildings
- Operational plant and equipment
- Operational vehicles
- Flood protection infrastructural assets
- Transport infrastructural assets
- Navigational aids infrastructural assets
- Parks and forests infrastructural assets
- Capital work in progress
- Regional water supply infrastructural assets
- Right of use assets.

All property, plant and equipment are initially recorded at cost.

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to us and the cost of the item can be measured reliably.

The costs of day-to-day servicing of property, plant, and equipment are recognised in the surplus or deficit as they are incurred.

Property, plant, and equipment is shown at cost or valuation, less accumulated depreciation and impairment losses.

## Revaluation

Infrastructural assets are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value and at least every three to five years, except operational port freehold land which is valued every three years.

Revaluation movements are accounted for on a class of asset basis. The fair value of revalued assets is recognised in the financial statements of Greater Wellington and reviewed at the end of each reporting period to ensure that the carrying value is not materially different from its fair value. Any revaluation increase in the class of asset is recognised in other comprehensive revenue and expenses and accumulated as a separate component of equity in the asset revaluation reserve, except to the extent it reverses a previous revaluation decrease for the same asset previously recognised in the statement of revenue and expenses, in which case the increase is credited to the statement of revenue and expenses to the extent of the decrease previously charged. A decrease in carrying amount arising on the revaluation is charged to the statement of revenue and expenses to the extent that it exceeds the balance, if any, held in the asset revaluation reserve relating to a previous revaluation.

## Additions

The cost of an item of property, plant, and equipment is recognised as an asset only when it is probable that future economic benefits or service potential associated with the item will flow to Greater Wellington and the cost of the item can be measured reliably.

Work in progress is recognised at cost less impairment and is not depreciated.

In most instances, an item of property, plant, and equipment is initially recognised at its cost. Where an asset is acquired through a non-exchange transaction, it is recognised at its fair value as at the date of acquisition. Costs incurred after initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to the Council and the cost of the item can be measured reliably. The costs of day-to-day servicing of property, plant, and equipment are recognised in the surplus or deficit as they are incurred.

## Disposals

Gains and losses on disposals are determined by comparing the disposal proceeds to the carrying amount of the asset. Gains and losses on disposals are reported net in the surplus or deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

## Depreciation

Depreciation is provided on a straight-line basis on all tangible property, plant and equipment, other than land and capital works in progress, at rates which will write off assets, less their estimated residual value over their remaining useful lives. The useful lives of major classes of assets have been estimated as follows:

Operational land	Indefinite
Operational buildings	5 to 75 years
Operational plant and equipment	2 to 40 years
Operational vehicles	2 to 34 years
Flood protection infrastructural assets	10 years to indefinite
Transport infrastructural assets	4 to 150 years
Navigational aids infrastructural assets	10 to 50 years
Parks and forests infrastructural assets	5 to 155 years
Regional water supply infrastructural assets	3 to 214 years
Right to use	20 years

### Impairment of property, plant, and equipment

Property, plant, and equipment that has a finite useful life is reviewed for impairment at each balance date and whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and its value in use.

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable amount. For revalued assets, the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the surplus or deficit. For assets not carried at a revalued amount, the total impairment loss is recognised in the surplus or deficit. The reversal of an impairment loss on a revalued asset is credited to other comprehensive revenue and expense and increases the asset revaluation reserve for that class of asset. However, to the extent that an impairment loss for that class of asset was previously recognised in the surplus or deficit, a reversal of the impairment loss is also recognised in the surplus or deficit.

### 12. Intangible assets

Software is a finite life intangible and is recorded at cost less accumulated amortisation and impairment. Amortisation is charged on a straight-line basis over their estimated useful lives between 1 and 5 years. The estimated useful life and amortisation method is reviewed at the end of each annual reporting period.

New Zealand Units (NZUs) received for pre 1990 forests are recognised at fair value on the date received. They are recognised as an asset in the balance sheet and income in the statement of revenue and expense. The deforestation contingency is not recognised as a liability as there is no current intention of changing the land use. The estimated liability that would arise should deforestation occur has been estimated in the notes to the accounts.

NZUs in respect of post 1989 forests are recognised at fair value on the date received. As trees are harvested or carbon stocks decrease a liability and expense will be recognised for the NZU's to be surrendered to Government.

Subsequently to initial recognition NZUs are revalued annually through the revaluation reserve.

### 13. Derivative financial instruments

Derivative financial instruments are used to manage exposure to interest rate risks arising from Greater Wellington's financing activities and exposure to foreign exchange risks arising from operational activities. In accordance with its Treasury management policies, Greater Wellington does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently remeasured to their fair value at each balance date based on the forward interest rate yield curve. The resulting gain or loss is recognised in surplus or deficit.

The portion of the fair value of an interest rate swap derivative that is expected to be realised within 12 months of balance date is classified as current, with the remaining portion of the interest rate swap classified as non-current.

The full fair value of any foreign exchange contract derivative is classified as current if the contract is due for settlement within 12 months of balance date; otherwise, foreign exchange contract derivatives are classified as non-current.

### 14. Trade and payables

Trade and payables represent amounts payable within 12 months of balance date and are recognised at cost. Trade and other payables are non-interest bearing and are normally settled on 30-day terms, therefore the carrying value approximates their fair value.

## 15. Employment Entitlements

A provision for employee entitlements is recognised as a liability in respect of benefits earned by employees but not yet received at balance date when it is probable that settlement will be required and they are capable of being measured reliably. The present value is determined by discounting the future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liabilities.

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the statement of revenue and expenses as incurred. Greater Wellington belongs to the Defined Benefit Plan Contributors Scheme (the scheme), which is managed by the Board of Trustees of the National Provident Fund. The scheme is a multi-employer defined benefit scheme. Insufficient information is available to use defined benefit accounting, as it is not possible to determine from the terms of the scheme the extent to which the surplus/deficit will affect future contributions by individual employers, as there is no prescribed basis for allocation. The scheme is therefore accounted for as a defined contribution scheme.

## 16. Borrowings

Borrowings are recorded at amortised cost. Borrowing costs directly attributable to capital construction are capitalised as part of those qualifying assets. All other borrowing costs are recognised as an expense in the period in which they are incurred.

## 17. Provisions

A provision is recognised in the statement of financial position when Greater Wellington has a present legal or constructive obligation because of a past event and it is probable that an amount will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

## 18. Service concession

Greater Wellington (as guarantor) has entered a service concession arrangement with Transit, NZ Bus, and Mana (the Operators) to provide bus services with double decker buses. These buses meet the definition of service concession asset and are initially recognised at fair value and subsequently measured in accordance with PBE IPSAS 32. They are depreciated over a useful life of 30 years on a straight-line basis. An initial financial liability is also recognised which is accounted for using the amortised cost model leading to finance expenses over 15 years.

## 19. Overhead allocation and internal transactions

Greater Wellington allocates overhead from support service functions on a variety of different bases that are largely determined by usage. The treasury operation of Greater Wellington is treated as an internal banking activity. Any surplus generated is credited directly to the statement of comprehensive revenue and expenses.

Individual significant activity operating revenue and operating expenditure are stated inclusive of any internal revenues and internal charges. These internal transactions are eliminated in Greater Wellington's financial statements.

The democratic process costs have not been allocated to significant activities, except where there is a major separate community of benefit other than the whole region, i.e. regional water supply and regional transport.

## 20. Equity

Equity is the community's interest in Greater Wellington and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into several components to enable clearer identification of the specified uses of equity within Greater Wellington. The components of equity are accumulated funds, revaluation reserves and other reserves.

### *Asset revaluation reserve*

This reserve relates to the revaluation of property, plant, and equipment to fair value.

### *Fair value reserve*

This reserve comprises the cumulative net change in the fair value of assets classified as fair value through other comprehensive revenue and expense.

### **Related party transactions**

Related parties include subsidiaries, associates, joint ventures, key management personnel, the elected representatives of Greater Wellington and entities controlled by them.

## 21. Statement of cash flow

The following are the definitions used in the statement of cash flow:

- (a) Operating activities comprise the principal revenue producing activities of Greater Wellington and other activities that are not considered to be investing or financing activities.
- (b) Investing activities are those activities relating to the acquisition and disposal of Property, Plant and Equipment, Investment Property, Intangible Assets and Joint Ventures. Investments include securities not falling within the definition of cash.
- (c) Financing activities are those activities that result in the changes in size and composition of the capital structure of Greater Wellington. This includes both equity and debt not falling within the definition of cash. Dividends paid in relation to capital structure are included in financing activities.

## 22. Reserves

The Local Government Act 2002 requires the Long-term Plan to identify each reserve set aside by the council, the purpose of each fund, the activities to which each fund relates and funding flows for the period of the plan.

## 23. Changes in Accounting Policies

Amendment to PBE IFRS 17 Insurance Contracts – effective 1 January 2026

The amending standard Insurance Contracts in the Public Sector adds public sector modifications to PBE IFRS 17 Insurance Contracts to include public sector entities and to ensure that this Standard is suitable for this sector.

Amendment to PBE IPSAS 1 Presentation of Financial Reports – effective 1 January 2024

The enhanced disclosures are expected to improve the transparency and consistency of disclosures about fees paid to an entity's audit.

The changes in accounting standards are not effective at the time of preparation Long Term Plan and no impact on those prospective financial statements.



# He tauāki pūtea e haere ake nei – Prospective financial statements

## Prospective Statement of Comprehensive Revenue and Expenses

For the year ending 30 June

	Annual Plan					Long Term Plan					
	2024 \$000	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Operating Revenue</b>											
General rates	77,979	93,557	109,788	127,846	127,630	138,195	140,626	141,882	140,491	147,220	150,151
Targeted rates	131,636	158,534	178,613	198,731	222,074	234,689	243,781	254,174	261,038	259,944	265,090
<b>Regional rates</b>	<b>209,615</b>	<b>252,091</b>	<b>288,401</b>	<b>326,577</b>	<b>349,704</b>	<b>372,884</b>	<b>384,407</b>	<b>396,056</b>	<b>401,529</b>	<b>407,164</b>	<b>415,241</b>
Water supply levy	53,140	67,731	75,963	80,739	85,057	92,612	99,927	107,622	115,023	122,119	129,938
Government subsidies	132,866	169,448	170,930	166,780	185,693	184,403	186,939	189,929	185,282	181,122	181,835
Transport improvement grants	21,178	90,067	113,587	140,271	216,209	209,798	99,779	96,311	79,714	46,434	21,870
Interest and dividends	13,780	16,457	14,136	13,717	13,984	14,435	15,067	15,702	16,402	16,964	17,881
Other operating revenue	149,224	133,295	134,451	142,912	153,023	155,447	164,082	171,765	181,300	188,128	193,856
<b>Total operating revenue</b>	<b>579,803</b>	<b>729,089</b>	<b>797,468</b>	<b>870,996</b>	<b>1,003,670</b>	<b>1,029,579</b>	<b>950,201</b>	<b>977,385</b>	<b>979,250</b>	<b>961,931</b>	<b>960,621</b>
<b>Operating Expenditure</b>											
Employee benefits	83,875	101,168	106,384	110,413	111,330	112,515	114,884	117,248	119,604	121,768	123,970
Grants and subsidies	252,202	319,708	328,921	326,163	344,169	346,113	355,921	365,266	362,967	359,260	367,330
Finance expenses	41,619	56,143	59,301	63,786	69,166	76,252	83,568	91,310	98,081	102,150	106,424
Depreciation and amortisation	33,181	34,149	36,682	38,295	41,968	49,023	54,885	58,621	64,409	69,588	73,564
Other operating expenses	172,482	162,854	188,335	187,243	210,550	209,391	216,838	226,050	229,360	230,725	234,536
<b>Total operating expenditure</b>	<b>583,359</b>	<b>674,022</b>	<b>719,623</b>	<b>725,900</b>	<b>777,183</b>	<b>793,294</b>	<b>826,096</b>	<b>858,495</b>	<b>874,421</b>	<b>883,491</b>	<b>905,824</b>
<b>Operating surplus/(deficit) before other items and tax</b>	<b>(3,556)</b>	<b>55,067</b>	<b>77,845</b>	<b>145,096</b>	<b>226,487</b>	<b>236,285</b>	<b>124,105</b>	<b>118,890</b>	<b>104,829</b>	<b>78,440</b>	<b>54,797</b>
Other fair value changes	(7,030)	5,261	5,378	4,248	3,427	2,861	2,516	1,974	1,894	1,879	1,627
<b>Operating surplus / (deficit) after tax</b>	<b>(10,586)</b>	<b>60,328</b>	<b>83,223</b>	<b>149,344</b>	<b>229,914</b>	<b>239,146</b>	<b>126,621</b>	<b>120,864</b>	<b>106,723</b>	<b>80,319</b>	<b>56,424</b>
<b>Other comprehensive revenue and expenses</b>											
Increases / (decreases) in revaluations	47,260	75,199	11,559	31,599	61,913	27,907	43,015	70,291	38,364	45,194	82,071
<b>Total comprehensive income</b>	<b>36,674</b>	<b>135,527</b>	<b>94,782</b>	<b>180,943</b>	<b>291,827</b>	<b>267,053</b>	<b>169,636</b>	<b>191,155</b>	<b>145,087</b>	<b>125,513</b>	<b>138,495</b>

**Prospective Statement of Financial Position**

As at 30 June

	<b>Annual Plan</b>					<b>Long Term Plan</b>					
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Assets</b>											
Cash and other equivalents	20,842	14,907	16,467	18,742	20,698	25,678	29,040	32,992	38,104	49,034	60,427
Investments (current)	179,617	184,689	188,383	192,527	196,763	200,895	204,913	209,011	212,982	217,029	221,152
Other current assets	96,763	64,794	66,589	68,630	70,715	72,755	74,742	76,767	78,732	80,734	82,085
<b>Current assets</b>	<b>297,222</b>	<b>264,390</b>	<b>271,439</b>	<b>279,899</b>	<b>288,176</b>	<b>299,328</b>	<b>308,695</b>	<b>318,770</b>	<b>329,818</b>	<b>346,797</b>	<b>363,664</b>
Investments (non-current)	25,311	74,102	76,256	78,911	81,772	85,112	89,030	91,271	96,298	101,760	107,844
Investment in subsidiary	363,237	440,996	542,928	665,401	842,846	1,029,276	1,150,546	1,256,629	1,354,438	1,385,694	1,417,544
Property, plant and equipment	1,736,939	1,905,796	2,112,806	2,249,525	2,498,177	2,676,083	2,830,640	3,013,664	3,137,994	3,256,153	3,352,908
<b>Non-current assets</b>	<b>2,125,487</b>	<b>2,420,894</b>	<b>2,731,990</b>	<b>2,993,837</b>	<b>3,422,795</b>	<b>3,790,471</b>	<b>4,070,216</b>	<b>4,361,564</b>	<b>4,588,730</b>	<b>4,743,607</b>	<b>4,878,296</b>
<b>Total assets</b>	<b>2,422,709</b>	<b>2,685,284</b>	<b>3,003,429</b>	<b>3,273,736</b>	<b>3,710,971</b>	<b>4,089,799</b>	<b>4,378,911</b>	<b>4,680,334</b>	<b>4,918,548</b>	<b>5,090,404</b>	<b>5,241,960</b>
<b>Ratepayers' funds</b>											
Retained earnings	320,627	360,692	441,932	588,474	815,565	1,048,590	1,170,385	1,285,616	1,385,229	1,452,167	1,494,067
Reserves	1,026,516	1,027,756	1,041,298	1,075,699	1,140,435	1,174,463	1,222,304	1,298,228	1,343,702	1,402,277	1,498,872
<b>Total ratepayers' funds</b>	<b>1,347,143</b>	<b>1,388,448</b>	<b>1,483,230</b>	<b>1,664,173</b>	<b>1,956,000</b>	<b>2,223,053</b>	<b>2,392,689</b>	<b>2,583,844</b>	<b>2,728,931</b>	<b>2,854,444</b>	<b>2,992,939</b>
<b>Liabilities</b>											
Debt (current)	181,628	134,021	136,702	139,709	142,783	145,781	148,697	151,671	154,553	157,489	160,481
Other current liabilities	104,021	121,654	118,709	117,073	116,221	115,801	115,601	115,939	116,248	116,578	117,166
<b>Current liabilities</b>	<b>285,649</b>	<b>255,675</b>	<b>255,411</b>	<b>256,782</b>	<b>259,004</b>	<b>261,582</b>	<b>264,298</b>	<b>267,610</b>	<b>270,801</b>	<b>274,067</b>	<b>277,647</b>
Debt (non-current)	766,758	1,022,059	1,247,699	1,337,802	1,483,198	1,594,712	1,713,901	1,823,405	1,916,013	1,961,893	1,971,374
Other non-current liabilities	23,159	19,102	17,089	14,979	12,769	10,452	8,023	5,475	2,803	-	-
<b>Non-current liabilities</b>	<b>789,917</b>	<b>1,041,161</b>	<b>1,264,788</b>	<b>1,352,781</b>	<b>1,495,967</b>	<b>1,605,164</b>	<b>1,721,924</b>	<b>1,828,880</b>	<b>1,918,816</b>	<b>1,961,893</b>	<b>1,971,374</b>
<b>Total liabilities</b>	<b>1,075,566</b>	<b>1,296,836</b>	<b>1,520,199</b>	<b>1,609,563</b>	<b>1,754,971</b>	<b>1,866,746</b>	<b>1,986,222</b>	<b>2,096,490</b>	<b>2,189,617</b>	<b>2,235,960</b>	<b>2,249,021</b>
<b>Total equity and liabilities</b>	<b>2,422,709</b>	<b>2,685,284</b>	<b>3,003,429</b>	<b>3,273,736</b>	<b>3,710,971</b>	<b>4,089,799</b>	<b>4,378,911</b>	<b>4,680,334</b>	<b>4,918,548</b>	<b>5,090,404</b>	<b>5,241,960</b>

### Prospective Statement of Changes in Equity

As at 30 June

	Annual Plan	Long Term Plan									
	2024 \$000	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Total opening ratepayers' funds</b>	<b>1,310,469</b>	<b>1,252,921</b>	<b>1,388,448</b>	<b>1,483,230</b>	<b>1,664,173</b>	<b>1,956,000</b>	<b>2,223,053</b>	<b>2,392,689</b>	<b>2,583,844</b>	<b>2,728,931</b>	<b>2,854,444</b>
Total comprehensive income	36,674	135,527	94,782	180,943	291,827	267,053	169,636	191,155	145,087	125,513	138,495
<b>Movement in ratepayers funds for year</b>	<b>36,674</b>	<b>135,527</b>	<b>94,782</b>	<b>180,943</b>	<b>291,827</b>	<b>267,053</b>	<b>169,636</b>	<b>191,155</b>	<b>145,087</b>	<b>125,513</b>	<b>138,495</b>
<b>Closing ratepayers' funds</b>	<b>1,347,143</b>	<b>1,388,448</b>	<b>1,483,230</b>	<b>1,664,173</b>	<b>1,956,000</b>	<b>2,223,053</b>	<b>2,392,689</b>	<b>2,583,844</b>	<b>2,728,931</b>	<b>2,854,444</b>	<b>2,992,939</b>
<b>Components of ratepayers funds</b>											
<b>Opening accumulated funds</b>	<b>329,065</b>	<b>300,361</b>	<b>365,179</b>	<b>446,419</b>	<b>592,961</b>	<b>820,052</b>	<b>1,053,077</b>	<b>1,174,872</b>	<b>1,290,103</b>	<b>1,389,716</b>	<b>1,456,654</b>
Total comprehensive income	36,674	135,527	94,782	180,943	291,827	267,053	169,636	191,155	145,087	125,513	138,495
Movements in other reserves	(45,112)	(70,709)	(13,542)	(34,401)	(64,736)	(34,028)	(47,841)	(75,924)	(45,474)	(58,575)	(96,595)
<b>Movement in accumulated funds for year</b>	<b>(8,438)</b>	<b>64,818</b>	<b>81,240</b>	<b>146,542</b>	<b>227,091</b>	<b>233,025</b>	<b>121,795</b>	<b>115,231</b>	<b>99,613</b>	<b>66,938</b>	<b>41,900</b>
<b>Closing accumulated funds</b>	<b>320,627</b>	<b>365,179</b>	<b>446,419</b>	<b>592,961</b>	<b>820,052</b>	<b>1,053,077</b>	<b>1,174,872</b>	<b>1,290,103</b>	<b>1,389,716</b>	<b>1,456,654</b>	<b>1,498,554</b>
<b>Opening other reserves</b>	<b>46,407</b>	<b>34,338</b>	<b>29,848</b>	<b>31,831</b>	<b>34,633</b>	<b>37,456</b>	<b>43,577</b>	<b>48,403</b>	<b>54,036</b>	<b>61,146</b>	<b>74,527</b>
Movements in other reserves	(2,148)	(4,490)	1,983	2,802	2,823	6,121	4,826	5,633	7,110	13,381	14,524
<b>Closing other reserves</b>	<b>44,259</b>	<b>29,848</b>	<b>31,831</b>	<b>34,633</b>	<b>37,456</b>	<b>43,577</b>	<b>48,403</b>	<b>54,036</b>	<b>61,146</b>	<b>74,527</b>	<b>89,051</b>
<b>Opening revaluation reserves</b>	<b>934,997</b>	<b>918,222</b>	<b>993,421</b>	<b>1,004,980</b>	<b>1,036,579</b>	<b>1,098,492</b>	<b>1,126,399</b>	<b>1,169,414</b>	<b>1,239,705</b>	<b>1,278,069</b>	<b>1,323,263</b>
Movements in revaluation reserve	47,260	75,199	11,559	31,599	61,913	27,907	43,015	70,291	38,364	45,194	82,071
<b>Closing revaluation reserve</b>	<b>982,257</b>	<b>993,421</b>	<b>1,004,980</b>	<b>1,036,579</b>	<b>1,098,492</b>	<b>1,126,399</b>	<b>1,169,414</b>	<b>1,239,705</b>	<b>1,278,069</b>	<b>1,323,263</b>	<b>1,405,334</b>
<b>Closing ratepayers' funds</b>	<b>1,347,143</b>	<b>1,388,448</b>	<b>1,483,230</b>	<b>1,664,173</b>	<b>1,956,000</b>	<b>2,223,053</b>	<b>2,392,689</b>	<b>2,583,844</b>	<b>2,728,931</b>	<b>2,854,444</b>	<b>2,992,939</b>

## Prospective Statement of Cashflows

For the year ending 30 June

	Annual Plan	Long Term Plan									
	2024 \$000	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Cash flows from operating activities</b>											
Cash is provided from:											
Regional rates	209,615	252,090	288,400	326,578	349,703	372,884	384,407	396,056	401,529	407,164	415,240
Water supply levy	53,140	67,731	75,963	80,739	85,057	92,612	99,927	107,622	115,023	122,119	129,938
Government subsidies	154,044	259,515	284,517	307,051	401,902	394,201	286,718	286,239	264,996	227,555	203,705
Interest and dividends	13,780	16,457	14,136	13,717	13,984	14,435	15,067	15,702	16,402	16,964	17,881
Fees, charges and other revenue	149,224	133,003	134,171	142,550	152,749	155,347	163,606	171,298	180,999	188,029	193,643
	<b>579,803</b>	<b>728,796</b>	<b>797,187</b>	<b>870,635</b>	<b>1,003,395</b>	<b>1,029,479</b>	<b>949,725</b>	<b>976,917</b>	<b>978,949</b>	<b>961,831</b>	<b>960,407</b>
Cash is disbursed to:											
Interest	41,619	56,143	59,301	63,786	69,166	76,252	83,568	91,310	98,081	102,150	106,424
Payments to suppliers and employees	508,683	582,714	623,001	623,249	665,559	667,616	687,312	708,277	711,693	711,546	725,662
	<b>550,302</b>	<b>638,857</b>	<b>682,302</b>	<b>687,035</b>	<b>734,725</b>	<b>743,868</b>	<b>770,880</b>	<b>799,587</b>	<b>809,774</b>	<b>813,696</b>	<b>832,086</b>
<b>Net cashflow from operating activities</b>	<b>29,501</b>	<b>89,939</b>	<b>114,885</b>	<b>183,600</b>	<b>268,670</b>	<b>285,611</b>	<b>178,845</b>	<b>177,330</b>	<b>169,175</b>	<b>148,135</b>	<b>128,321</b>
<b>Cashflow from investing activities</b>											
Cash is provided from:											
Investment withdrawals	800	1,950	-	-	-	-	-	2,100	-	-	-
Sale of property, plant and equipment	339	430	761	1,005	1,021	904	1,223	1,260	1,125	852	967
	<b>1,139</b>	<b>2,380</b>	<b>761</b>	<b>1,005</b>	<b>1,021</b>	<b>904</b>	<b>1,223</b>	<b>3,360</b>	<b>1,125</b>	<b>852</b>	<b>967</b>
Cash is applied to:											
Purchase of property, plant and equipment	179,785	215,081	232,613	144,059	229,453	199,827	167,174	172,147	151,198	143,306	88,310
Investment additions	33,122	85,433	107,780	129,271	184,541	193,903	129,207	114,521	106,808	40,765	42,058
	<b>212,907</b>	<b>300,514</b>	<b>340,393</b>	<b>273,330</b>	<b>413,994</b>	<b>393,730</b>	<b>296,381</b>	<b>286,668</b>	<b>258,006</b>	<b>184,071</b>	<b>130,368</b>
<b>Net cashflow from investing activities</b>	<b>(211,768)</b>	<b>(298,134)</b>	<b>(339,632)</b>	<b>(272,325)</b>	<b>(412,973)</b>	<b>(392,826)</b>	<b>(295,158)</b>	<b>(283,308)</b>	<b>(256,881)</b>	<b>(183,219)</b>	<b>(129,401)</b>

**Prospective Statement of Cashflows**

For the year ending 30 June

	<b>Annual Plan</b>	<b>Long Term Plan</b>									
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Cashflow from financing activities</b>											
Cash is provided from:											
Loan funding	229,305	301,439	278,321	197,110	272,470	234,512	185,104	192,477	180,490	73,817	37,473
Cash is applied to:											
Debt repayments	50,000	97,923	52,014	106,110	126,211	122,317	65,429	82,547	87,672	27,803	25,000
<b>Net cashflow from financing activities</b>	<b>179,305</b>	<b>203,516</b>	<b>226,307</b>	<b>91,000</b>	<b>146,259</b>	<b>112,195</b>	<b>119,675</b>	<b>109,930</b>	<b>92,818</b>	<b>46,014</b>	<b>12,473</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(2,962)</b>	<b>(4,679)</b>	<b>1,560</b>	<b>2,275</b>	<b>1,956</b>	<b>4,980</b>	<b>3,362</b>	<b>3,952</b>	<b>5,112</b>	<b>10,930</b>	<b>11,393</b>
<b>Opening cash and cash equivalents</b>	23,804	19,586	14,907	16,467	18,742	20,698	25,678	29,040	32,992	38,104	49,034
<b>Closing cash and cash equivalents</b>	<b>20,842</b>	<b>14,907</b>	<b>16,467</b>	<b>18,742</b>	<b>20,698</b>	<b>25,678</b>	<b>29,040</b>	<b>32,992</b>	<b>38,104</b>	<b>49,034</b>	<b>60,427</b>

## Whole of Council Prospective Funding Impact Statement

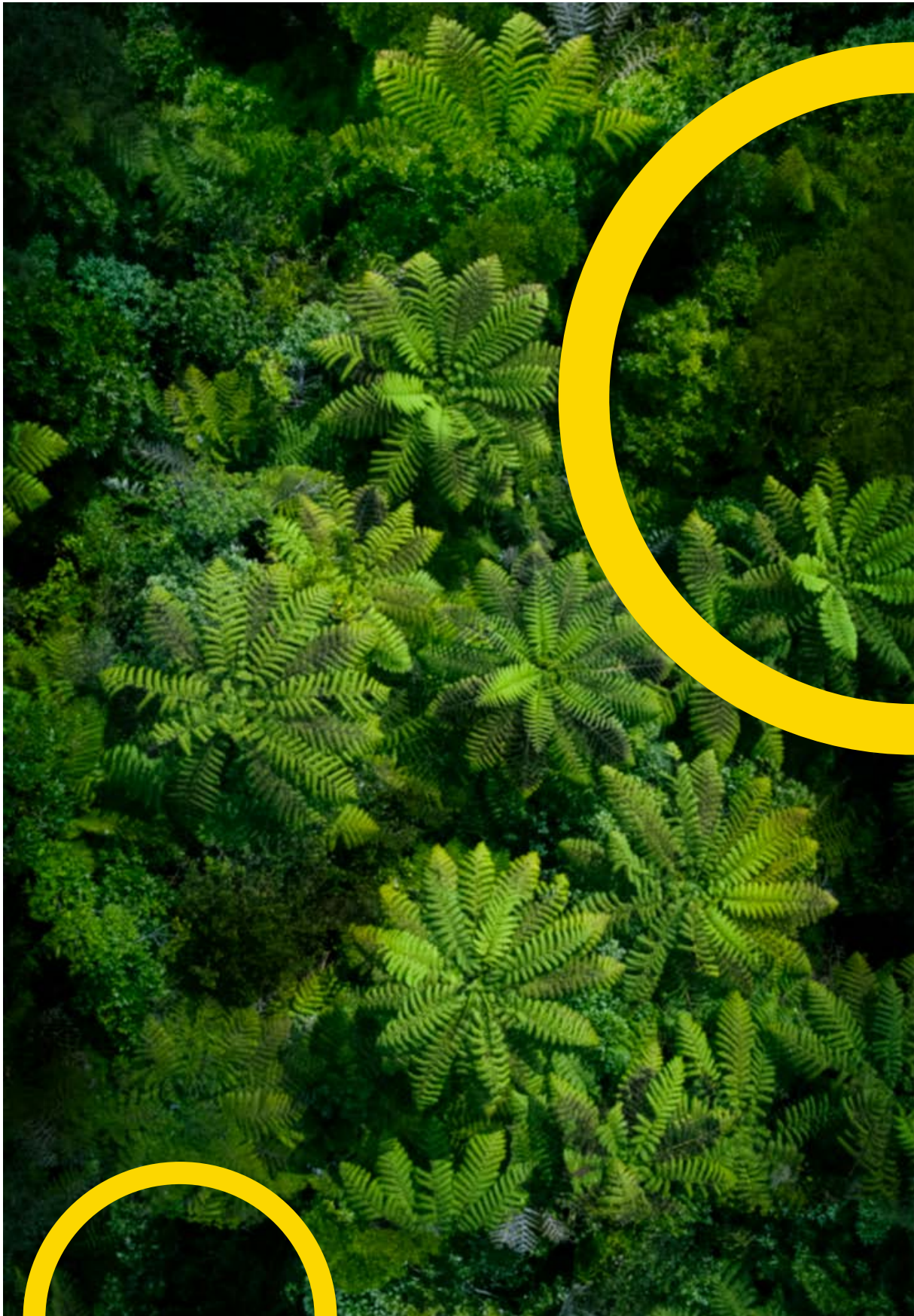
For the year ending 30 June

	Annual Plan	Long Term Plan									
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charge, rates penalties	78,845	95,306	110,552	128,627	128,428	139,010	141,457	142,730	141,356	148,101	151,049
Targeted rates	131,636	158,495	178,573	198,690	222,032	234,646	243,737	254,129	260,993	259,898	265,043
Subsidies and grants for operating purposes	132,866	169,448	170,930	166,780	185,693	184,403	186,939	189,929	185,282	181,122	181,835
Fees and charges	112,078	97,028	104,077	110,295	117,172	124,378	131,961	139,070	147,715	154,161	159,523
Interest and dividends from investments	13,780	16,457	14,136	13,717	13,984	14,435	15,067	15,702	16,402	16,964	17,881
Local authorities fines, infringement fees, and other receipts	89,420	101,996	105,333	112,255	119,877	122,810	130,784	139,046	147,487	155,152	163,208
<b>Total operating funding</b>	<b>558,625</b>	<b>638,730</b>	<b>683,601</b>	<b>730,364</b>	<b>787,186</b>	<b>819,682</b>	<b>849,945</b>	<b>880,606</b>	<b>899,235</b>	<b>915,398</b>	<b>938,539</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	509,082	583,729	623,669	623,879	666,111	668,082	687,708	708,630	711,998	711,821	725,907
Finance costs	41,619	56,144	59,273	63,726	69,103	76,188	83,503	91,245	98,013	102,081	106,354
<b>Total applications of operating funding</b>	<b>550,701</b>	<b>639,873</b>	<b>682,942</b>	<b>687,605</b>	<b>735,214</b>	<b>744,270</b>	<b>771,211</b>	<b>799,875</b>	<b>810,011</b>	<b>813,902</b>	<b>832,261</b>
<b>Surplus/(deficit) of operating funding</b>	<b>7,924</b>	<b>(1,143)</b>	<b>659</b>	<b>42,759</b>	<b>51,972</b>	<b>75,412</b>	<b>78,734</b>	<b>80,731</b>	<b>89,224</b>	<b>101,496</b>	<b>106,278</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	21,178	90,067	113,587	140,271	216,209	209,798	99,779	96,311	79,714	46,434	21,870
Increase (decrease) in debt	179,305	203,516	226,307	91,000	146,259	112,195	119,675	109,930	92,818	46,014	12,473
Gross proceeds from sale of assets	339	430	762	1,005	1,020	928	1,223	1,277	1,139	852	967
Other dedicated capital funding	10,000	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>210,822</b>	<b>294,013</b>	<b>340,656</b>	<b>232,276</b>	<b>363,488</b>	<b>322,921</b>	<b>220,677</b>	<b>207,518</b>	<b>173,671</b>	<b>93,300</b>	<b>35,310</b>
<b>Application of capital funding</b>											
Capital expenditure—											
to meet additional demand	224	28,044	44,224	52,992	8,523	8,702	8,885	57	184	188	191
to improve the level of service	113,422	125,120	143,161	38,023	173,725	118,567	98,138	114,045	71,291	59,059	13,974
to replace existing assets	66,139	61,917	45,228	53,044	47,205	72,558	60,151	58,045	79,723	84,059	74,145
Increase (decrease) in reserves	6,639	(5,694)	922	1,705	1,466	4,603	3,030	3,681	4,889	10,725	11,220
Increase (decrease) of investments	32,322	83,483	107,780	129,271	184,541	193,903	129,207	112,421	106,808	40,765	42,058
<b>Total application of capital funding</b>	<b>218,746</b>	<b>292,870</b>	<b>341,315</b>	<b>275,035</b>	<b>415,460</b>	<b>398,333</b>	<b>299,411</b>	<b>288,249</b>	<b>262,895</b>	<b>194,796</b>	<b>141,588</b>

### Whole of Council Prospective Funding Impact Statement

For the year ending 30 June

	Annual Plan	Long Term Plan									
	2024 \$000	2025 \$000	2026 \$000	2027 \$000	2028 \$000	2029 \$000	2030 \$000	2031 \$000	2032 \$000	2033 \$000	2034 \$000
<b>Surplus/(deficit) of capital funding</b>	<b>(7,924)</b>	<b>1,143</b>	<b>(659)</b>	<b>(42,759)</b>	<b>(51,972)</b>	<b>(75,412)</b>	<b>(78,734)</b>	<b>(80,731)</b>	<b>(89,224)</b>	<b>(101,496)</b>	<b>(106,278)</b>
<b>Surplus/(deficit) of funding</b>	-	-	-	-	-	-	-	-	-	-	-
Deprecation on council assets	33,181	34,149	36,682	38,295	41,968	49,023	54,885	58,621	64,409	69,588	73,564
Water supply levy	53,140	67,731	75,963	80,739	85,057	92,612	99,927	107,622	115,023	122,119	129,938





**Prospective Statement of Reserves Funds** For the year ending 30 June

We have two types of Council created reserves, (funds set aside by us for a specific purpose):

- Retained earnings – any surplus or deficit not transferred to a special reserve is aggregated into retained earnings
- Other reserves – any surplus or deficit or specific rate set aside or utilised by Greater Wellington for a specific purpose.

Reserves are not separately held in cash and funds are managed as part of Greater Wellington’s Treasury Risk Management Policy.

**Other reserves are split into four categories:**

			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Council Created Reserves Purpose of the fund</b>			<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>
<b>Area of Benefit Reserves</b>	Reserves for activities where funding needs to be kept separate due to the funding source being applied to an activity.	<b>Opening Balance</b>	<b>19,363</b>	<b>18,158</b>	<b>19,919</b>	<b>22,315</b>	<b>24,162</b>	<b>29,946</b>	<b>34,093</b>	<b>38,537</b>	<b>45,235</b>	<b>51,723</b>
		Withdrawals	(2,548)	(2,327)	(1,152)	(2,427)	(116)	(8)	-	-	-	(7)
		Deposits	1,343	4,088	3,548	4,274	5,900	4,155	4,444	6,698	6,488	6,804
		<b>Closing Balance</b>	<b>18,158</b>	<b>19,919</b>	<b>22,315</b>	<b>24,162</b>	<b>29,946</b>	<b>34,093</b>	<b>38,537</b>	<b>45,235</b>	<b>51,723</b>	<b>58,520</b>
<b>Contingency Reserves</b>	Reserves held to manage the cost of unforeseen events.	<b>Opening Balance</b>	<b>3,647</b>	<b>4,008</b>	<b>4,365</b>	<b>4,724</b>	<b>5,116</b>	<b>5,521</b>	<b>5,944</b>	<b>6,381</b>	<b>6,833</b>	<b>7,300</b>
		Withdrawals	-	-	-	-	-	-	-	-	-	-
		Deposits	361	357	359	392	405	423	437	452	467	485
		<b>Closing Balance</b>	<b>4,008</b>	<b>4,365</b>	<b>4,724</b>	<b>5,116</b>	<b>5,521</b>	<b>5,944</b>	<b>6,381</b>	<b>6,833</b>	<b>7,300</b>	<b>7,785</b>
<b>Special Reserves</b>	Reserves to manage the variation of costs in projects and new initiatives.	<b>Opening Balance</b>	<b>10,259</b>	<b>7,353</b>	<b>7,253</b>	<b>7,454</b>	<b>8,178</b>	<b>8,110</b>	<b>8,366</b>	<b>9,118</b>	<b>9,078</b>	<b>15,504</b>
		Withdrawals	(3,702)	(800)	(480)	-	(800)	(480)	-	(800)	(480)	-
		Deposits	796	700	681	724	732	736	752	760	6,906	7,241
		<b>Closing Balance</b>	<b>7,353</b>	<b>7,253</b>	<b>7,454</b>	<b>8,178</b>	<b>8,110</b>	<b>8,366</b>	<b>9,118</b>	<b>9,078</b>	<b>15,504</b>	<b>22,745</b>
<b>Rebudget Reserves</b>	Reserves to capture rates collected associated to expenditure in prior years for work not completed where the expenditure has been moved to future years.	<b>Opening Balance</b>	<b>1,069</b>	<b>328</b>	<b>294</b>	<b>140</b>	-	-	-	-	-	-
		Withdrawals	(741)	(34)	(154)	(140)	-	-	-	-	-	-
		Deposits	-	-	-	-	-	-	-	-	-	-
		<b>Closing Balance</b>	<b>328</b>	<b>294</b>	<b>140</b>	-	-	-	-	-	-	-
<b>Total Reserve Balances</b>			<b>29,847</b>	<b>31,831</b>	<b>34,633</b>	<b>37,456</b>	<b>43,577</b>	<b>48,403</b>	<b>54,036</b>	<b>61,146</b>	<b>74,527</b>	<b>89,050</b>

## Benchmark Disclosure Statement

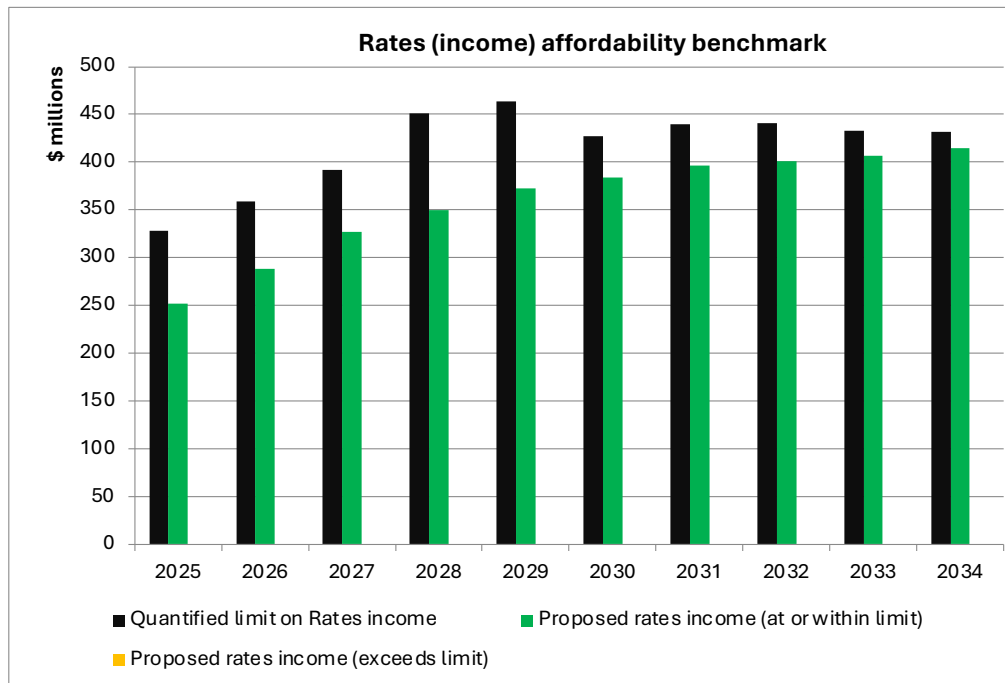
The Benchmark Disclosure Statement discloses Greater Wellington’s planned financial performance in relation to various benchmarks to enable assessment of whether we are prudently managing our revenues, expenses, assets, liabilities, and general financial dealings. Greater Wellington is required to include this statement in its Long Term Plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

### Rates affordability benchmark

- Greater Wellington meets the rates affordability benchmark if:
- Planned rate income equals or is less than each quantified limit on rates; and
- Planned rate increases equal, or are less than, each quantified limit on rates increases.

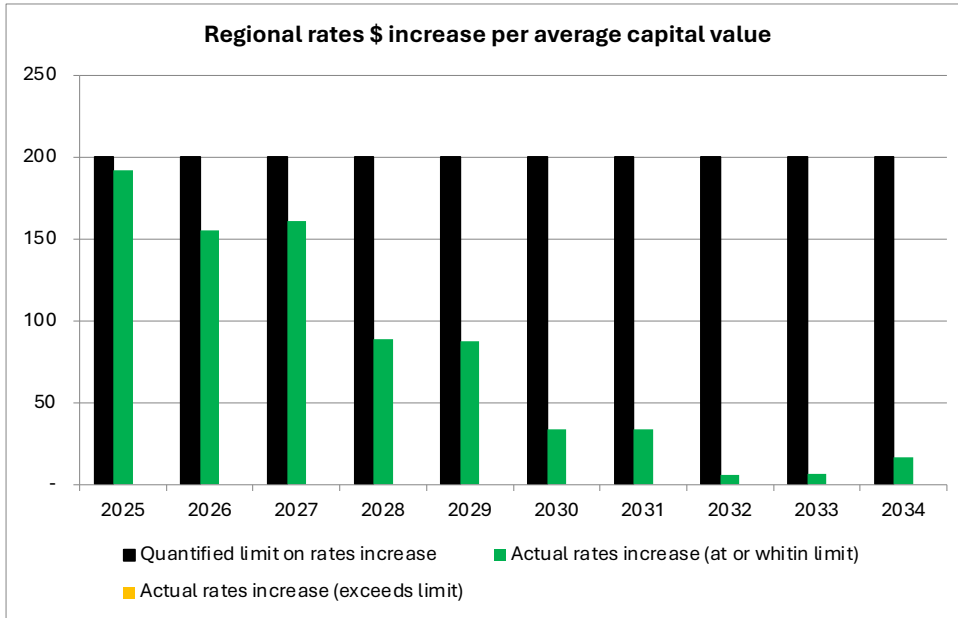
### Rates (income) affordability

The rates (income) affordability graph shows the total rates planned for the Long Term Plan compared to the overall rates limit adopted by Council. The limit adopted is that the estimated rates income in the proposed year will not exceed 45 percent of the total operating revenue for that year.



## Rates (increase) affordability

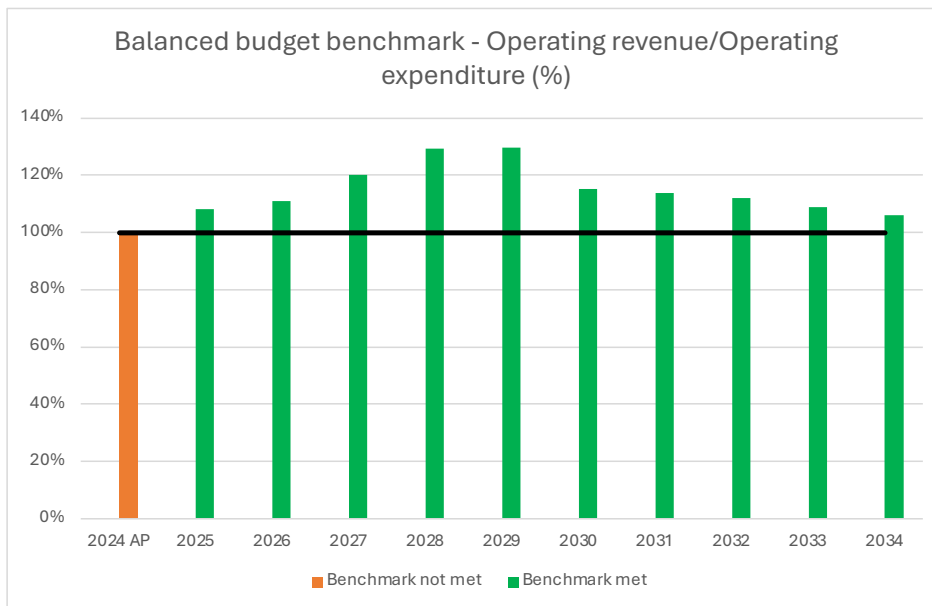
The regional rates per average capital value graph below compares the Greater Wellington’s planned rates increases with a quantified limit on rates increases contained in the Financial Strategy included in this plan. The quantified limit is a \$200 increase in average rates per ratepayer.



## Balanced budget

The following balanced budget benchmark graph displays Greater Wellington’s planned revenue (excluding gains on derivative financial instruments) as a proportion of planned operating expenses (excluding losses on derivative financial instruments). We meet the balanced budget benchmark if our planned revenue equals or is greater than its planned operating expenses.

The balanced budget benchmark is not planned to be met in the 2023/24 financial year due to operating expenditure which is debt or reserve funded. The expenditure is significant one-off projects that met the criteria set out in the Revenue and Financing policy to be reserve or debt funded.

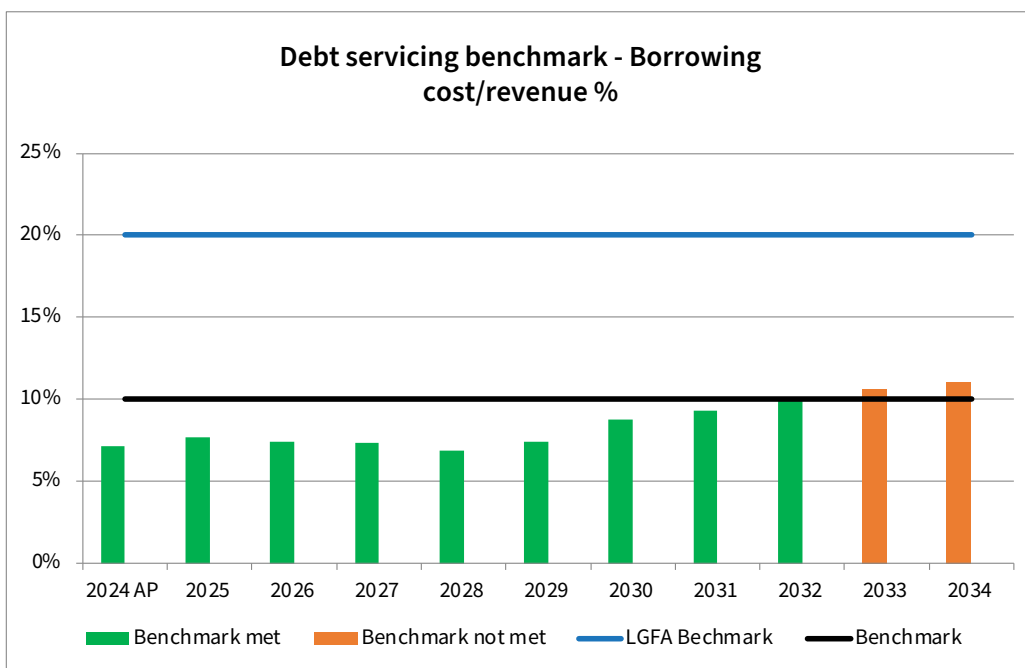


## Debt servicing benchmark

The debt servicing benchmark graph displays Greater Wellington’s planned borrowing costs as a proportion of planned revenue (excluding gains on derivative financial instruments). The benchmark prudential limit is set in the Local Government Act 2002 at 10 percent for non-high population growth regions. Given that the population in the Wellington Region will grow more slowly than the national population is projected to grow, it meets the debt servicing benchmark if its planned borrowing costs

equal or are less than 10 percent of its planned revenue. The Local Government Funding Agency sets the benchmark of net interest at 20 percent of total revenue, which is still considered prudent by this institution. Despite not meeting the benchmark in the last three years of the 2021-2031 Long Term Plan in accordance with the Local Government Act 2002, this will have no impact in our ability to raise debt as we are well within the Local Government Funding Agency benchmark.

## Debt affordability benchmarks

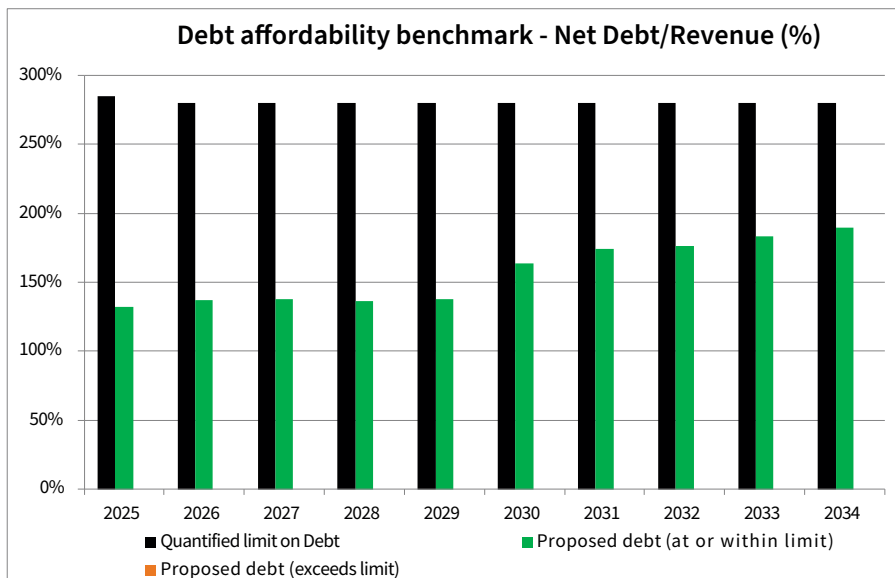


Greater Wellington meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing:

- Interest expenses on external borrowings are less than each quantified limit on borrowing
- External debt is less than each quantified limit on borrowing.

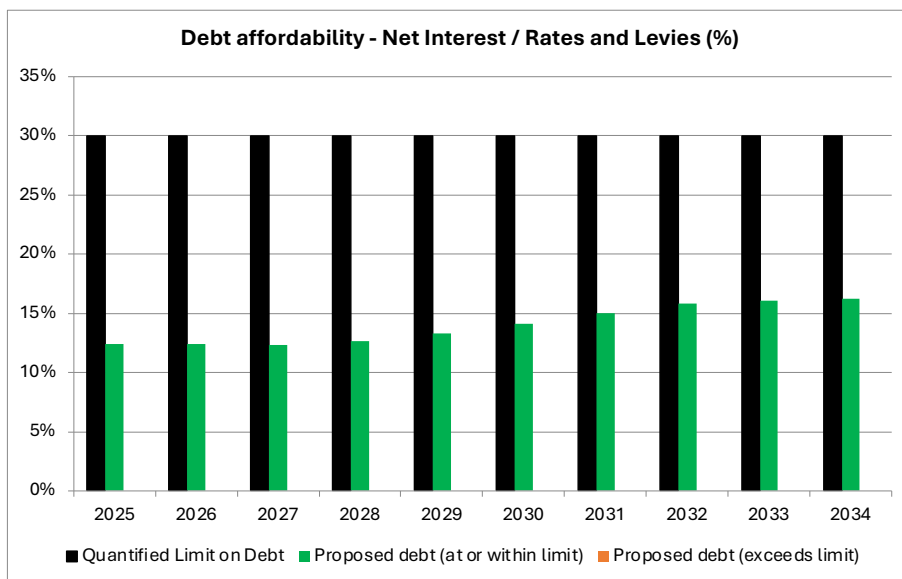
## Debt affordability

The debt affordability benchmark – net debt/revenue graph compares our planned debt with a quantified limit on borrowing contained in the financial strategy included in this plan. The quantified limit is that net debt/total revenue is lower than the allowable maximum percent as indicated in the Financial Strategy.



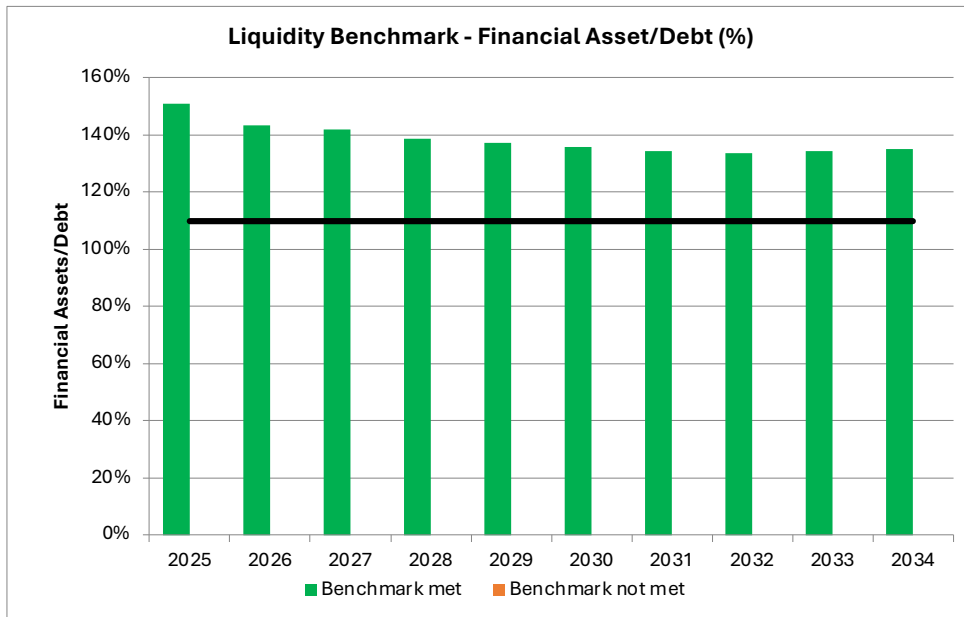
## Debt affordability – Net Interest / Rates and Levies

The debt affordability – net interest/rates and levies graph compares our planned debt with a quantified limit on borrowing contained in the Financial Strategy included in this plan. The quantified limit is that net interest / total rates and levies is <30 percent.



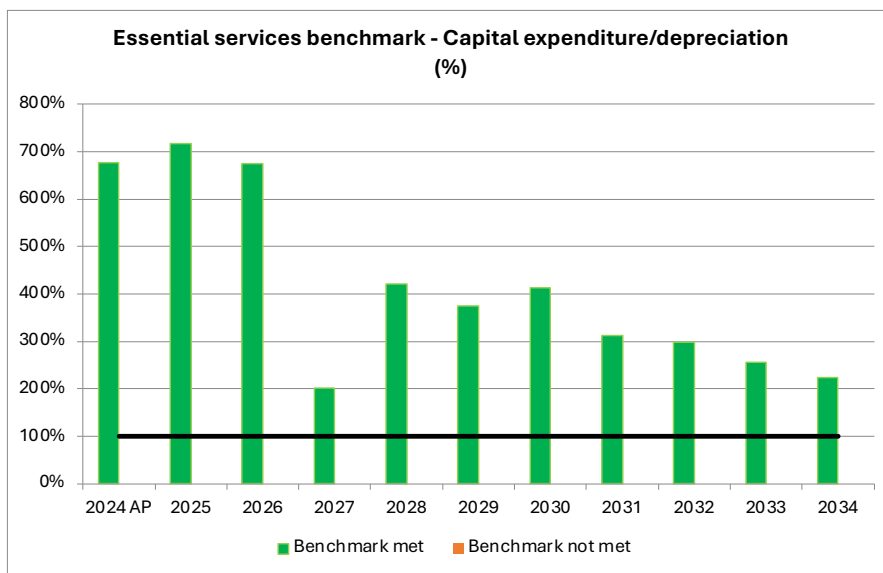
## Liquidity Benchmark

The liquidity benchmark graph compares our planned borrowing with a quantified limit on borrowing contained in the financial strategy included in this plan. The quantified limit is that liquidity is >110 percent. Liquidity is defined as external debt plus committed loan facilities plus liquid investments divided by external debt.



## Essential Services Benchmark – Flood protection (resilience) and Water

This essential services benchmark graph compares actual capital expenditure with depreciation. The general concept is that over time capital expenditure will be like depreciation indicating that assets are being replaced in an appropriate and timely manner.



# He mōhiohio mō te pūnaha reti – Rating system and information

## Rating system, policies and indicative rates

This section complies with the requirements under Schedule 10 clauses 15(3)-(5) and 15A of the Local Government Act 2002. It should be read in conjunction with the Greater Wellington's Revenue and Financing Policy.

Figures quoted are exclusive of GST unless otherwise stated.

## Summary of Rates and Levies

Greater Wellington rates are mostly allocated to ratepayers based on their property's capital values. Within the region, different territorial authorities undertake general revaluations at different times. To equalise the values, each year we get Quotable Value or another registered valuer to estimate the projected valuations of all the rateable land in the districts within the region. This means that rates are assessed on a consistent valuation basis, regardless of the timing of individual territorial authority revaluations.

### Projected Rating Units

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
213,243	215,569	217,896	220,222	222,548	224,874	227,201	229,527	231,853	234,180

The summary information in this section should be read in conjunction with the Funding Impact Statement and the Revenue and Financing policy.

The Summary of Rates and Levies table shows the rates and levies for GWRC in 2024/25, with the changes from last year 2023/24. Rates comprise the general rate and various targeted rates. We also charge a water supply levy directly to the four city councils in the region, and they set their own rates to cover the cost of this levy.

The total increase in regional rates for 2024/25 is 20.5 percent. The water supply levy, which is charged to the four metropolitan city councils is proposed to increase by 27.5 percent compared to 2023/24. When the water supply levy is included, Greater Wellington's overall rates and levies increase is 22.0 percent in 2024/25.

	Summary of rates and levies			
	2023/24	2024/25		
	Annual Plan	Long Term Plan	Change	Change
	\$000	\$000	\$000	%
<b>General rate</b>	<b>77,979</b>	<b>93,557</b>	<b>15,578</b>	<b>20.0%</b>
<b>Targeted rates</b>				
Region-wide targeted rates <sup>1</sup>				
River management rate	10,785	12,544	1,759	16.3%
Public transport rate	113,009	137,937	24,927	22.1%
Economic development rate	4,743	4,996	253	5.3%
Specific area targeted rates:				
South Wairarapa district – river rates	102	102	-	-
Wairarapa scheme and stopbank rates	1,858	2,180	322	17.3%
<b>Total targeted rates<sup>2</sup></b>	<b>130,497</b>	<b>157,758</b>	<b>27,261</b>	<b>20.9%</b>
<b>Total regional rates</b>	<b>208,476</b>	<b>251,315</b>	<b>42,838</b>	<b>20.5%</b>
<b>Water supply levy</b>	<b>53,140</b>	<b>67,731</b>	<b>14,592</b>	<b>27.5%</b>
<b>Total regional rates and levies</b>	<b>261,616</b>	<b>319,046</b>	<b>57,430</b>	<b>22.0%</b>
Warm Greater Wellington rates <sup>3</sup>	1,138	775		
<b>Total rates and levies</b>	<b>262,754</b>	<b>319,821</b>		

<sup>1</sup> Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for Wairarapa river and drainage schemes, and “Warm Greater Wellington”, because those rates only apply to highly specific ratepayers in those work programmes.

<sup>2</sup> This total excludes “Warm Greater Wellington” targeted rates because they only apply to ratepayers who participate in the scheme.

<sup>3</sup> The Warm Greater Wellington scheme assists regional ratepayers to insulate their homes. Only ratepayers who participate in the scheme are charged this rate.



## Impact on each City and District

Rates increases vary among cities and districts because of differing equalised capital values. Targeted rates are applied according to the Revenue and Financing policy. The next page shows the different rates paid in each city and district.

All figures on this page exclude GST.

<b>Impact on each city and district</b>				
	<b>2023/24</b>	<b>2024/25</b>		
	<b>Annual Plan</b>	<b>Long Term Plan</b>	<b>Change</b>	<b>Change</b>
	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>%</b>
<b>Region-wide rates<sup>1</sup></b>				
Wellington city	107,684	130,151	22,466	20.9%
Hutt city	38,784	47,015	8,231	21.2%
Upper Hutt city	13,329	16,109	2,780	20.9%
Porirua city	14,321	18,141	3,820	26.7%
Kāpiti Coast district	19,495	22,508	3,013	15.5%
Masterton district	6,090	7,332	1,242	20.4%
Carterton district	2,550	2,935	385	15.1%
South Wairarapa district	4,256	4,832	576	13.5%
Tararua district	8	9	1	16.1%
<b>Total region-wide rates</b>	<b>206,517</b>	<b>249,033</b>	<b>42,516</b>	<b>20.6%</b>
<b>Specific area targeted rates</b>				
South Wairarapa district – river rates	102	102	-	-
Wairarapa scheme and stopbank rates	1,858	2,180	322	17.3%
<b>Total regional rates</b>	<b>208,476</b>	<b>251,315</b>	<b>42,838</b>	<b>20.5%</b>
<b>Water supply levy</b>				
Wellington City Council	26,268	34,122	7,854	29.9%
Hutt City Council	14,309	18,215	3,905	27.3%
Upper Hutt City Council	6,187	7,789	1,602	25.9%
Porirua City Council	6,375	7,606	1,231	19.3%
<b>Water supply levy</b>	<b>53,140</b>	<b>67,731</b>	<b>14,592</b>	<b>27.5%</b>
<b>Total regional rates and levies<sup>2</sup></b>	<b>261,616</b>	<b>319,046</b>	<b>57,430</b>	<b>22.0%</b>
Warm Wellington rate <sup>3</sup>	1,138	775		
<b>Total rates and levies</b>	<b>262,754</b>	<b>319,821</b>		

<sup>1</sup>Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for Wairarapa river and drainage schemes, and “Warm Greater Wellington”, because those rates only apply to highly specific ratepayers in those work programmes.

<sup>2</sup>This total excludes “Warm Greater Wellington” targeted rates because they only apply to ratepayers who participate in the scheme.

<sup>3</sup>The Warm Greater Wellington scheme assists regional ratepayers to insulate their homes. Only ratepayers who participate in the scheme are charged this rate.

## Residential region-wide rates

Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for Wairarapa river and drainage schemes, and “Warm Greater Wellington”, because those rates only apply to highly specific ratepayers involved in those work programmes.

### Average value of residential property in each city or district

	2023/24	2024/25
Wellington city	\$1,264,263	\$1,273,970
Hutt city	\$828,465	\$828,360
Upper Hutt city	\$809,394	\$812,682
Porirua city	\$870,344	\$876,647
Kāpiti Coast district excl Ōtaki	\$748,102	\$839,881
Ōtaki rating area	\$515,261	\$600,817
Masterton district	\$481,445	\$531,977
Carterton district	\$499,924	\$596,804
South Wairarapa district	\$610,960	\$763,875

### 2024/25 residential region-wide rates, for an average value residential property.

	General rate		River management rate		Public transport rate		Economic development rate		Total region-wide rates	
	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
Wellington city	\$407.41	\$530.08	\$0.83	\$3.32	\$520.21	\$627.07	\$17.25	\$17.25	\$945.70	\$1,177.72
Hutt city	\$325.61	\$394.95	\$196.30	\$214.53	\$379.12	\$467.21	\$17.25	\$17.25	\$918.28	\$1,093.94
Upper Hutt city	\$316.02	\$368.86	\$60.41	\$81.41	\$367.95	\$436.35	\$17.25	\$17.25	\$761.63	\$903.87
Porirua city	\$338.83	\$422.98	\$2.52	\$4.78	\$394.50	\$500.37	\$17.25	\$17.25	\$753.10	\$945.38
Kāpiti Coast district excl Ōtaki	\$369.91	\$412.91	\$65.98	\$72.96	\$430.69	\$488.45	\$17.25	\$17.25	\$883.82	\$991.57
Ōtaki rating area	\$254.78	\$295.38	\$45.44	\$52.19	\$148.32	\$174.71	\$17.25	\$17.25	\$465.79	\$539.53
Masterton district	\$241.71	\$272.93	\$-	\$-	\$140.71	\$161.43	\$17.25	\$17.25	\$399.67	\$451.62
Carterton district	\$261.86	\$291.88	\$4.02	\$4.07	\$152.45	\$172.64	\$17.25	\$17.25	\$435.58	\$485.84
South Wairarapa district	\$316.41	\$364.94	\$-	\$-	\$184.20	\$215.86	\$17.25	\$17.25	\$517.86	\$598.05

**2024/25 residential region-wide rates per \$100k of valued residential property**

	General rate		River management rate		Public transport rate		Total region-wide rates excl economic development rate	
	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
Wellington city	\$32.23	\$41.61	\$0.07	\$0.26	\$41.15	\$49.22	\$73.44	\$91.09
Hutt city	\$39.30	\$47.68	\$23.69	\$25.90	\$45.76	\$56.40	\$108.76	\$129.98
Upper Hutt city	\$39.04	\$45.39	\$7.46	\$10.02	\$45.46	\$53.69	\$91.97	\$109.10
Porirua city	\$38.93	\$48.25	\$0.29	\$0.55	\$45.33	\$57.08	\$84.55	\$105.87
Kāpiti Coast district excl Ōtaki	\$49.45	\$49.16	\$8.82	\$8.69	\$57.57	\$58.16	\$115.84	\$116.01
Ōtaki rating area	\$49.45	\$49.16	\$8.82	\$8.69	\$28.79	\$29.08	\$87.05	\$86.93
Masterton district	\$50.20	\$51.31	\$-	\$-	\$29.23	\$30.35	\$79.43	\$81.65
Carterton district	\$52.38	\$48.91	\$0.80	\$0.68	\$30.49	\$28.93	\$83.68	\$78.52
South Wairarapa district	\$51.79	\$47.78	\$-	\$-	\$30.15	\$28.26	\$81.94	\$76.03

Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for Wairarapa river and drainage schemes, and “Warm Greater Wellington”, because those rates only apply to highly specific ratepayers in those work programmes.

**Average rates for each area and category**

The following three tables show the region-wide rates that are charged to all ratepayers in the region by residential, rural and business category. They exclude targeted rates for Wairarapa river and drainage schemes, and “Warm Greater Wellington”, because those rates only apply to highly specific ratepayers involved in those work programmes.

Residential, including GST	Average capital value	Increase in 2024/25	Increase per week	Rates 2024/25	Rates per week	% Increase
Wellington city	\$1,273,970	\$232	\$4.46	\$1,178	\$22.65	24.5%
Hutt city	\$828,360	\$176	\$3.38	\$1,094	\$21.04	19.1%
Upper Hutt city	\$812,682	\$142	\$2.74	\$904	\$17.38	18.7%
Porirua city	\$876,647	\$192	\$3.70	\$945	\$18.18	25.5%
Kāpiti Coast district excl Ōtaki	\$839,881	\$108	\$2.07	\$992	\$19.07	12.2%
Ōtaki rating area	\$600,817	\$74	\$1.42	\$540	\$10.38	15.8%
Masterton district	\$531,977	\$52	\$1.00	\$452	\$8.68	13.0%
Carterton district	\$596,804	\$50	\$0.97	\$486	\$9.34	11.5%
South Wairarapa district	\$763,875	\$80	\$1.54	\$598	\$11.50	15.5%

These projected rates exclude the targeted river management rates that are not charged to all ratepayers

## Attachment 1 to Report 24.314

Rural, excluding GST	Average capital value	Increase in 2024/25	Increase per week	Rates 2024/25	Rates per week	% Increase
Wellington city	\$1,594,000	\$161	\$3.11	\$766	\$14.72	26.7%
Hutt city	\$1,253,000	\$143	\$2.76	\$970	\$18.65	17.3%
Upper Hutt city	\$1,375,000	\$134	\$2.58	\$838	\$16.12	19.0%
Porirua city	\$1,954,000	\$199	\$3.82	\$1,087	\$20.90	22.4%
Kāpiti Coast district	\$1,206,000	\$140	\$2.69	\$774	\$14.88	22.1%
Masterton district	\$1,188,000	\$135	\$2.59	\$702	\$13.50	23.8%
Carterton district	\$1,261,000	\$86	\$1.65	\$717	\$13.80	13.6%
South Wairarapa district	\$1,465,000	\$100	\$1.93	\$804	\$15.46	14.2%
Tararua district	\$1,858,000	\$119	\$2.29	\$856	\$16.46	16.1%

These projected rates exclude the river management rates that are not charged to all ratepayers

Business, excluding GST	Average capital value	Increase in 2024/25	Increase per week	Rates 2024/25	Rates per week	% Increase
Wellington city	\$3,520,000	\$392	\$7.54	\$3,585	\$68.94	12.3%
Wellington city - CBD	\$4,470,000	\$2,031	\$39.06	\$15,265	\$293.56	15.3%
Hutt city	\$2,681,000	\$360	\$6.93	\$3,725	\$71.64	10.7%
Upper Hutt city	\$2,533,000	\$418	\$8.03	\$3,028	\$58.23	16.0%
Porirua city	\$2,047,000	\$412	\$7.93	\$2,422	\$46.57	20.5%
Kāpiti Coast district	\$1,702,000	\$380	\$7.30	\$2,171	\$41.76	21.2%
Masterton district	\$1,588,000	\$355	\$6.82	\$1,654	\$31.82	27.3%
Carterton district	\$849,000	\$246	\$4.72	\$849	\$16.32	40.8%
South Wairarapa district	\$1,259,000	\$264	\$5.07	\$1,221	\$23.48	27.6%

These projected rates exclude the river management rates that are not charged to all ratepayers

# He reti tātaitai 2024/25 – Rates calculator - Residential region-wide rates

	2024/25 region-wide rates per \$100,000 of capital value		Enter the capital value of your property		Economic development rate		Indicative rates on your property for 2024/25 <sup>1</sup>
Wellington city	\$79.21	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
Hutt city	\$113.03	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
Upper Hutt city	\$94.87	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
Porirua city	\$92.06	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
Kāpiti Coast district excl Ōtaki	\$100.88	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
Ōtaki rating area	\$75.59	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
Masterton district	\$71.00	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
Carterton district	\$68.27	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
South Wairarapa district	\$66.12	x	<input type="text"/>	÷ 100,000	+	\$15.00	= <input type="text"/>
<b>Hutt city example</b>	<b>\$113.03</b>	<b>x</b>	<b>\$800,000</b>	<b>÷ 100,000</b>	<b>+</b>	<b>\$15.00</b>	<b>= \$919.20</b>

includes GST @ 15%	\$1,057.08
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<sup>1</sup> Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for Wairarapa river and drainage schemes, and “Warm Greater Wellington”, because those rates only apply to highly specific ratepayers in those work programmes.

## Funding Impact Statement

### Rating mechanism

This section details how Greater Wellington will set its rates for 2024/25. It explains the basis on which rates will be assessed.

Funding mechanism	Groups of activities funded	Valuation system	Matters for differentiation/ categories of land	Calculation factor
<b>General rate</b>				
General rate	All groups of activities except Public Transport are funded to some extent by this rate. Activities that are not funded are Warm Greater Wellington and Economic Development.	Capital value	Where the land is situated.	Cents per dollar of rateable capital value
<b>Targeted rates</b>				
Economic development rate	Regional Leadership	Business category - capital value		
Residential and Rural categories - not based on value	Where the land is situated and the use to which the land is put.	Business - cents per dollar of rateable capital value		
Residential - fixed dollar amount per rating unit				
Rural - fixed dollar amount per rating unit				
Warm Greater Wellington	Regional Leadership	Extent of service provided	Provision of service to the land.	Extent of service, calculated as a percentage of the service.
Public transport	Public Transport	Capital value	Where the land is situated and the use to which the land is put.	Cents per dollar of rateable capital value
River management	Flood Protection	Capital value/ land value	Where the land is situated.	Cents per dollar of rateable capital value / land value.

Wairarapa river management schemes	Flood Protection	Land area/ inhabited parts/services provided	Where the land is situated (in some cases set under section 146 of the Local Government (Rating) Act 2002 using approved classification and differential registers) and/or the benefits accruing through the provision of services and in some cases use.	Dollars per hectare in the area protected, or dollars per point attributed to each rating unit and in some cases a fixed charge per separately used or inhabited part (dwelling). <sup>51</sup>
Wairarapa catchment schemes	Flood Protection	Land area/land value/inhabited parts	Where the land is situated (in some cases set under S146 of the Local Government (Rating) Act 2002 using approved classification and differential registers) and in some cases use and land value.	Dollars per hectare or cents per metre of river frontage in the area protected and, in some cases, a fixed charge per separately used or inhabited part (dwelling) and cents per dollar of rateable land value.
Wairarapa drainage schemes	Flood Protection	Land area	Where the land is situated (Set under S146 of the Local Government (Rating) Act 2002 using approved classification and differential registers).	Dollars per hectare in the area protected.

**Differential on the general rate:** There are no differentials on Greater Wellington's general rate. In 2024 the Revenue and Financing Policy was reviewed and council removed the differentials from the Wellington City general rate which were applied in 2019.

**Estimate of projected valuation:** Greater Wellington uses an "estimate of projected valuation" to recognise that valuation dates vary across the region (section 131, Local Government (Rating) Act 2002).

**Separately used or inhabited part:**<sup>51</sup> "Separately used or inhabited part" (dwelling) includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. To avoid doubt, a rating unit that has only one use (i.e. it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

## Stadium rate

The stadium rate will be introduced from year 2 of our Long Term Plan. The stadium rate ended in 2018 after repayment for construction, at which point the stadium was to operate without any further funding from Greater Wellington, however, the 25-year-old stadium is now in need of earthquake strengthening and maintenance.

Greater Wellington will fund this over the next following 9 years, using target differentials:

- Wellington CBD - 2
- All other Wellington properties - 1.2
- Porirua City, Hutt City, Upper Hutt City - 1
- Kāpiti Coast District, Wairarapa territorial authority areas - 0.5.

## Rates categories

Each rating unit is allocated to a differential rating category based upon location and/or land use for the purpose of calculating general rates or targeted rates based upon capital or land value. As Greater Wellington rates are invoiced and collected by each of the territorial authorities in the Wellington Region, Greater Wellington is limited to using rating categories based on those used by each of the territorial authorities. Set out below are the definitions used to allocate rating units into rating categories.



## Category 1 – Rates based on capital or land value

Location	Use	Description
<b>Wellington city</b>	Wellington CBD	All rating units classified as commercial, industrial and business properties within the downtown area boundary, currently shown on the Downtown Levy Area map of Wellington city. See Wellington City downtown levy area map for Wellington city downtown city centre business area.
	Wellington City business	All rating units classified as commercial, industrial and business properties in the rating information database for Wellington City outside the Downtown Levy Area map boundary
	Wellington City residential	All rating units classified as base (excluding businesses, rural and farm) in the rating information database for Wellington City
	Wellington City rural	All rating units sub-classified as rural or farm within the base category in the rating information database for Wellington City
<b>Lower Hutt city</b>	Lower Hutt City business	All rating units not classified as residential, rural or community facilities in the rating information database for Lower Hutt City
	Lower Hutt City residential	All rating units classified as residential or community facilities in the rating information database for Lower Hutt City
	Lower Hutt City rural	All rating units classified as rural in the rating information database for Lower Hutt City
<b>Porirua city</b>	Porirua City business	All rating units classified as business in the rating information database for Porirua City
	Porirua City residential	All rating units classified as residential in the rating information database for Porirua City
	Porirua City rural	All rating units classified as rural in the rating information database for Porirua City
<b>Upper Hutt city</b>	Upper Hutt City business	All rating units classified as business or utilities in the rating information database for Upper Hutt City
	Upper Hutt City residential	All rating units not classified as rural, business or utilities in the rating information database for Upper Hutt City
	Upper Hutt City rural	All rating units classified as rural in the rating information database for Upper Hutt City
<b>Kāpiti Coast district</b>	Kāpiti Coast district business	All rating units used for a commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database
	Kāpiti Coast district residential	All rating units located in the urban rating areas, except those properties which meet the classification of rural, commercial, business, industrial purpose, or utility network activity in the Kāpiti Coast district rating information database

	Kāpiti Coast district rural	All rating units classified in the rural rating areas for the Kāpiti Coast district
<b>Masterton district</b>	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database
	Masterton district rural	All rating units classified as rural in the rating information database for the Masterton district
<b>Carterton district</b>	Carterton district business	All rating units classified as urban commercial, urban industrial or urban smallholding – greater than one hectare in the Carterton district rating information database
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database
	Carterton district rural	All rating units classified as rural in the rating information database for the Carterton district
<b>South Wairarapa district</b>	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database
	South Wairarapa district rural	All rating units classified as rural in the rating information database for the South Wairarapa district
	Greytown ward	All rating units classified in the rating area of the Greytown ward in the rating information database for the South Wairarapa district
	Greytown urban	All rating units classified in the urban area of Greytown in the rating information database for the South Wairarapa district. (Prefaced Nos 18400 and 18420)
	Featherston urban	All rating units classified in the urban area of Featherston in the rating information database for the South Wairarapa district. (Prefaced Nos 18440 and 18450)
<b>Tararua district</b>	All rating units within the Tararua district area are classified as being within the boundaries of the Wellington Region	

## Category 2 – Public transport rate

Public transport is funded from a targeted rate, based on capital value, with differentials based on where the land is situated and the use to which the land is used. The table below shows the applied targeted differentials:

Location	Use	Description	Differential on the value for 2024/25
<b>Wellington City</b>	Wellington CBD	As in Category 1 above	7.00
	Wellington City business	As in Category 1 above	1.40
	Wellington City residential	As in Category 1 above	1.00
	Wellington City rural	As in Category 1 above	0.25
<b>Lower Hutt City</b>	Lower Hutt City business	As in Category 1 above	1.40
	Lower Hutt City residential	As in Category 1 above	1.00
	Lower Hutt City rural	As in Category 1 above	0.25
<b>Porirua City</b>	Porirua City business	As in Category 1 above	1.40
	Porirua City residential	As in Category 1 above	1.00
	Porirua City rural	As in Category 1 above	0.25
<b>Upper Hutt City</b>	Upper Hutt City business	As in Category 1 above	1.40
	Upper Hutt City residential	As in Category 1 above	1.00
	Upper Hutt City rural	As in Category 1 above	0.25
<b>Kāpiti Coast district</b>	Kāpiti Coast district business	All rating units used for a commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database	1.40
	Kāpiti Coast district residential excl. Ōtaki	All rating units located in the urban rating areas except those properties which meet the classification of rural, commercial, business, industrial purpose, utility network activity or Ōtaki residential in the Kāpiti Coast District rating information database.	1.00

	Ōtaki rating area residential	All rating units located in the Otaki urban rating area except those properties which meet the classification of rural, commercial, business, industrial purpose, utility network activity or “Kāpiti Coast District Residential excluding Otaki” in the Kāpiti Coast District rating information database	0.50
	Kāpiti Coast district rural	All rating units located in rural rating areas except those properties that meet the classification of commercial, business, industrial purpose, utility network or community activity in the Kāpiti Coast district rating information database	0.25
<b>Masterton district</b>	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database	1.00
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database	0.50
	Masterton district rural	As in Category 1 above	0.25
<b>Carterton district</b>	Carterton district business	All rating units classified as urban commercial, urban industrial or urban smallholding – greater than one hectare in the Carterton district rating information database	1.00
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database	0.50
	Carterton district rural	As in Category 1 above	0.25
<b>South Wairarapa district</b>	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database	1.00
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database	0.50
	South Wairarapa district rural	As in Category 1 above	0.25

## Category 3 – Targeted rates based on land area, provision of service, land use or location.

Some targeted rates (either in whole or part) are allocated to differential rating categories (based on the area of land, provision of service, the use to which the land is put, or the location of the land) for the purpose of calculating catchment scheme rates, drainage scheme rates and river management scheme rates.

Some schemes have an additional fixed charge per separate use or inhabited part. Rating units subject to river management scheme rates are shown within an approved classification register for each scheme.

## Category 4 – Flood protection – property rate for the Lower Wairarapa Valley Development Scheme

The Lower Wairarapa Valley Development Scheme is a targeted rate allocated according to extent of services received (as measured in a points system) and in some cases an additional fixed charge per separately used or inhabited part.

Rating units subject to this rate are shown within an approved classification register for each scheme.

## Category 5 – Warm Greater Wellington rate

The Warm Greater Wellington rate is a Voluntary Targeted Rate set on properties that have benefited from the housing insulation scheme provided by Greater Wellington requested by the property owner. The rate is calculated as a percentage of the service amount until the service amount and the costs of servicing the service amount are recovered.

In the final year of payment, the rate may be the actual balance rather than a percentage of the service amount.

## Category 6 – Regional Economic Development rate

The Regional Economic Development rate is a fixed amount for residential and rural ratepayers (\$15 +GST), and capital value basis for businesses. This rate funds the economic development activities supporting the Regional Economic Development Plan.

## Category 7 – Stadium rate

In 2022, council introduced a funding mechanism to fund the earthquake strengthening and maintenance of the 25-year-old stadium. The benefits of the stadium extend across the region because of its ability to host a diverse range of events and attract a diverse range of visitors who may use their time to explore the region. However, the benefits of the stadium are greater for those within a closer proximity, therefore a targeted differential has been applied.

Location	Use	Description	Differential to apply from 2025/26
<b>Wellington City</b>	Wellington CBD	As in Category 1 above	2
	Wellington City business	As in Category 1 above	1.2
	Wellington City residential	As in Category 1 above	1.2
	Wellington City rural	As in Category 1 above	1.2
<b>Lower Hutt City</b>	Lower Hutt City business	As in Category 1 above	1
	Lower Hutt City residential	As in Category 1 above	1
	Lower Hutt City rural	As in Category 1 above	1
<b>Porirua City</b>	Porirua City business	As in Category 1 above	1
	Porirua City residential	As in Category 1 above	1
	Porirua City rural	As in Category 1 above	1
<b>Upper Hutt City</b>	Upper Hutt City business	As in Category 1 above	1
	Upper Hutt City residential	As in Category 1 above	1
	Upper Hutt City rural	As in Category 1 above	1

<b>Kāpiti Coast district</b>	Kāpiti Coast district business	All rating units used for a commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database	0.5
	Kāpiti Coast district residential excl. Ōtaki	All rating units located in the urban rating areas except those properties which meet the classification of rural, commercial, business, industrial purpose, utility network activity or Ōtaki residential in the Kāpiti Coast District rating information database.	0.5
	Ōtaki rating area residential	All rating units located in the Ōtaki urban rating area except those properties which meet the classification of rural, commercial, business, industrial purpose, utility network activity or “Kāpiti Coast District Residential excluding Ōtaki” in the Kāpiti Coast District rating information database	0.5
	Kāpiti Coast district rural	All rating units located in rural rating areas except those properties that meet the classification of commercial, business, industrial purpose, utility network or community activity in the Kāpiti Coast district rating information database	0.5
<b>Masterton district</b>	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database	0.5
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database	0.5
	Masterton district rural	As in Category 1 above	0.5
<b>Carterton district</b>	Carterton district business	All rating units classified as urban commercial, urban industrial or urban smallholding – greater than one hectare in the Carterton district rating information database	0.5
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database	0.5
	Carterton district rural	As in Category 1 above	0.5
<b>South Wairarapa district</b>	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database	0.5
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database	0.5
	South Wairarapa district rural	As in Category 1 above	0.5
<b>Tararua district</b>	Tararua district rural	As in Category 1 above	0.5

## Rates funding impact statements

The following tables outline the impact of rates in your city or district. Please also visit our rates calculator webpage to assess the impact of rates on your individual property [www.gw.govt.nz/regional-rates-calculator](http://www.gw.govt.nz/regional-rates-calculator).

<b>General rate</b>	<b>2024/25 Cents per \$ of rateable capital value</b>	<b>2024/25 Revenue required \$</b>
Wellington city	0.03618	42,450,780
Hutt city	0.04146	16,462,523
Upper Hutt city	0.03951	6,653,080
Porirua city	0.04196	8,143,696
Kāpiti Coast district	0.04275	9,893,495
Masterton district	0.04461	4,697,759
Carterton district	0.04253	1,967,718
South Wairarapa district	0.04154	3,278,234
Tararua district	0.04524	9,248
<b>Total general rate</b>		<b>93,556,534</b>

Hutt City refers to the local government administrative area of Lower Hutt City.

<b>Targeted rate River management rate based on capital value</b>	<b>2024/25 Cents per \$ of rateable capital value</b>	<b>2024/25 Revenue required \$</b>
Wellington city	0.00023	265,572
Hutt city	0.02252	8,942,064
Upper Hutt city	0.00872	1,468,314
Porirua city	0.00047	92,070
Kāpiti Coast district	0.00755	1,748,053
Carterton district	0.00059	27,451
<b>Total district-wide river management rate</b>		<b>12,543,525</b>
Greytown ward	0.00691	98,710
<b>Total river management rates based upon capital value</b>		<b>12,642,234</b>

Hutt City refers to the local government administrative area of Lower Hutt City.

<b>Targeted rate River management</b>	<b>2024/25 Cents per \$ of rateable land value</b>	<b>2024/25 R revenue required \$</b>
Featherston urban: Donalds Creek Stopbank	0.00091	3,051
<b>Total river management rates based upon land value</b>		<b>3,051</b>
<b>Total river management rates</b>		<b>12,645,285</b>



Targeted rate Public transport rate	2024/25 Cents per \$ of rateable capital value	2024/25 Revenue required \$
<b>Wellington City</b>		
Wellington CBD	0.29961	40,053,106
Business	0.05992	3,883,195
Residential	0.04280	41,106,936
Rural	0.01070	153,804
<b>Hutt City</b>		
Business	0.06866	4,629,469
Residential	0.04905	15,893,798
Rural	0.01226	68,502
<b>Upper Hutt City</b>		
Business	0.06378	1,355,827
Residential	0.04671	6,032,631
Rural	0.01166	217,319
<b>Porirua City</b>		
Business	0.06949	1,217,513
Residential	0.04963	8,126,864
Rural	0.01241	159,295
<b>Kāpiti Coast district</b>		
Business	0.07080	1,499,909
Residential excl Otaki	0.05057	7,928,668
Residential Otaki rating area	0.02529	514,863
Rural	0.01264	418,472
<b>Masterton district</b>		
Business	0.05278	503,694
Residential	0.02639	1,236,022
Rural	0.01319	645,385
<b>Carterton district</b>		
Business	0.05031	99,989
Residential	0.02515	403,676
Rural	0.01258	355,099
<b>South Wairarapa district</b>		
Business	0.04914	197,925
Residential	0.02457	629,738
Rural	0.01229	605,158
<b>Total public transport rate</b>		<b>137,936,858</b>

Hutt city refers to the local government administrative area of Lower Hutt City.

<b>Targeted rate</b>		<b>2024/25 Percentage of</b>	<b>2024/25 Revenue</b>
<b>Warm Greater Wellington Based on</b>		<b>service provided</b>	<b>required \$</b>
<b>extent of service provided</b>			
For any ratepayer that utilises the service		15.000%	775,399
<b>Targeted rate</b>			
<b>Economic development rate</b>	<b>\$ per rating unit</b>	<b>2024/25 Cents per \$ of rateable capital value</b>	<b>2024/25 Revenue required \$</b>
<b>Wellington City</b>			
Wellington CBD		0.00551	736,159
Business		0.00551	356,857
Residential – per rating unit	15.00		1,130,805
Rural – per rating unit	15.00		13,530
<b>Hutt City</b>			
Business		0.00631	425,438
Residential – per rating unit	15.00		586,530
Rural – per rating unit	15.00		6,690
<b>Upper Hutt City</b>			
Business		0.00601	124,598
Residential – per rating unit	15.00		238,170
Rural – per rating unit	15.00		19,500
<b>Porirua City</b>			
Business		0.00639	111,887
Residential – per rating unit	15.00		280,170
Rural – per rating unit	15.00		9,855
<b>Kāpiti Coast district</b>			
Business		0.00651	137,838
Residential – per rating unit	15.00		327,315
Rural – per rating unit	15.00		39,345
<b>Masterton district</b>			
Business		0.00679	64,804
Residential – per rating unit	15.00		130,095
Rural – per rating unit	15.00		54,675
<b>Carterton district</b>			
Business		0.00647	12,864
Residential – per rating unit	15.00		39,180
Rural – per rating unit	15.00		28,665

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**South Wairarapa district**

Business		0.00632	25,464
Residential – per rating unit	15.00		48,990
Rural – per rating unit	15.00		46,410
<b>Tararua district – per rating unit</b>	15.00		165

<b>Total economic development rate</b>			<b>4,996,000</b>
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<b>Targeted rate River Management Plans rated using CV</b>	<b>2024/25 Cents per \$ of rateable capital value</b>	<b>2024/25 Revenue required \$</b>
Te Kauru	0.00473	499,237
Waiohine FMP scheme (targeted portion only)	0.00228	27,265
<b>Total River Management Plans rated using CV</b>		<b>526,502</b>

<b>Targeted rate River management schemes 1</b>		<b>2024/25 \$ per hectare</b>	<b>2024/25 Revenue required \$</b>
Waiohine Rural	A	48.85791	5,495
Waiohine Rural	B	40.71500	15,585
Waiohine Rural	C	32.57191	41,686
Waiohine Rural	D	24.42909	9,036
Waiohine Rural	E	16.28600	12,983
Waiohine Rural	S	814.29891	13,925
			<b>98,710</b>
Mangatarere	A	36.91791	792
Mangatarere	B	35.31282	7,400
Mangatarere	C	29.92418	472
Mangatarere	D	26.48464	1,903
			<b>10,566</b>
<b>Total river management scheme rates 1</b>			<b>109,276</b>

Targeted rate River management schemes 2		2024/25 \$ per SUIP <sup>1</sup>	2024/25 \$ per point	2024/25 Revenue required \$
Lower Wairarapa valley Development Scheme <sup>2</sup>	A		0.32142	935,939
	Sa	26.38289		11,371
	Sb	26.38289		133,698
<b>Total river management scheme rates 2</b>				<b>1,081,007</b>
<b>Total river management scheme rates</b>				<b>1,190,284</b>

Targeted rate Pump drainage schemes		2024/25 \$ per hectare	2024/25 Revenue required \$
Te Hopai	A	50.91843	63,476
Moonmoot pump	A	142.79744	32,518
Onoke pump	A	79.29562	56,572
Pouawha pump	A	119.62282	113,104
<b>Total pump drainage scheme rates</b>			<b>265,670</b>

<sup>1</sup> "Separately used or inhabited part" (dwelling) includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. To avoid of doubt, a rating unit that has only one use (ie, it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

<sup>2</sup> **Category 4 – Flood protection – property rate for the Lower Wairarapa Valley Development Scheme.** The Lower Wairarapa Valley Development Scheme is a targeted rate allocated according to extent of services received (as measured in a points system) and in some cases an additional fixed charge per separately used or inhabited part. Rating units subject to this rate are shown within an approved classification register for each scheme.

Targeted rate		2024/25	2024/25 Revenue required \$
Catchment schemes 1		\$ per hectare	
Whareama	A	5.32687	3,811
Whareama	B	2.04876	1,952
Whareama	C	0.35854	16,341
Whareama	E	0.25609	4
Whareama	F	0.20485	565
			<b>22,672</b>
Homewood	A	2.22558	5,107
Homewood	B	2.11964	1,171
Homewood	C	1.85472	6,793
Homewood	D	0.26492	461
			<b>13,532</b>
Maungaraki	A	1.15770	3,827
Maungaraki	B	0.54478	1,619
			<b>5,446</b>
Upper Kaiwhata	A	11.95520	390
Upper Kaiwhata	B	5.23047	275
Upper Kaiwhata	C	0.74718	716
Upper Kaiwhata	D	0.44835	920
Upper Kaiwhata	E	0.29883	490
Upper Kaiwhata	F	0.14952	68
			<b>2,859</b>
Lower Kaiwhata	A	19.40232	895
Lower Kaiwhata	B	8.48852	378
Lower Kaiwhata	C	1.21265	1,406
Lower Kaiwhata	D	0.72755	2,154
Lower Kaiwhata	F	0.24292	85
			<b>4,917</b>
<b>Catchment management scheme 1 rates</b>			<b>49,427</b>

## Attachment 1 to Report 24.314

Targeted rate Catchment schemes 2		2024/25 Cents per \$ of rateable land value	2024/25 Revenue required \$
Awhea-Opouawe	Land value	0.006014	9,822
Mataikona-Whakataki	Land value within scheme area	0.004801	4,336
<b>Catchment management scheme 2 rates</b>			<b>14,159</b>

Targeted rate Catchment schemes 3		2024/25 \$ per SUIP	2024/25 Revenue required \$
Awhea-Opouawe	Charge per dwelling	\$160.31 / \$80.25	16,271
Maungaraki	Charge per dwelling	\$19.00	776
Mataikona-Whakataki	Charge per dwelling	\$25.85	3,180
<b>Catchment management scheme 3 rates</b>			<b>20,228</b>

Targeted rate Catchment schemes 4		2024/25 Cents per metre of river frontage	2024/25 Revenue required \$
Maungaraki	River frontage	0.03814	1,767
<b>Catchment management scheme 4 rates</b>			<b>1,767</b>
<b>Total catchment management scheme rates</b>			<b>85,580</b>

Targeted rate		2024/25	2024/25
Gravity drainage schemes		\$ per hectare	Revenue required \$
Okawa	A	15.42550	4,350
Taumata	A	20.09550	5,839
East Pukio	A	84.11980	9,548
Longbush	A	30.47168	6,647
Longbush	B	15.23577	1,914
Otahoua	A	80.57000	7,470
Te Whiti	A	29.78610	4,208
Ahikouka	A	53.91340	6,050
Battersea	A	46.35410	7,819
Battersea	B	38.37920	7,498
Battersea	C	29.90580	9,487
Battersea	D	17.94350	2,738
Battersea	E	15.45130	2,965
Battersea	F	14.95300	1,053
Manaia	A	96.95400	16,918
Whakawiriwiri	A	24.22170	17,480
<b>Total gravity drainage scheme rates</b>			<b>111,984</b>

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**Council**  
**27 June 2024**  
**Report 24.243**



**For Decision**

## **SETTING OF WELLINGTON REGIONAL COUNCIL RATES FOR 2024/25**

### **Te take mō te pūrongo**

#### **Purpose**

1. To set the Wellington Regional Council rates, due dates for the payment of rates, and authorise penalties for unpaid rates, for the 2024/25 financial year.

### **He tūtohu**

#### **Recommendations**

That Council

- 1 **Sets**, pursuant to sections 23 and 24 of the Local Government (Rating) Act 2002, the rates as set out in paragraphs 14 to 27 of this report, for the period commencing 1 July 2024 and concluding 30 June 2025, with all dollar amounts being inclusive of Goods and Services Tax (GST).
- 2 **Sets** the instalment due dates as set out in paragraph 28.
- 3 **Resolves**, pursuant to sections 57 and 58 of the Local Government (Rating) Act 2002, to add penalties to unpaid rates as set out in paragraphs 28 and 29.
- 4 **Requests** officers to send a copy of these resolutions to all territorial authorities acting as Wellington Regional Council's agents for rates collection, with a request that each territorial authority provides a receipt of acknowledgment for the changes to rates and the funding methods.
- 5 **Requests** officers to place these resolutions on Greater Wellington's website.

### **Te tāhū kōrero**

#### **Background**

2. Under section 23(1) of the Local Government (Rating) Act 2002 (the Act), Council must set its rates for the 2024/25 financial year by resolution.
3. Rates must be set in accordance with the relevant provisions of the Council's 2024-34 Long-Term Plan and the funding impact statement for the financial year.
4. Section 24 of the Act provides that in its rates resolution, Council must state the date on which the rates are to be paid or, if these are to be paid in instalments, the dates on which specified amounts must be paid.

5. Section 22 of the Act requires that the general rate and targeted rates, set under section 16 of the Act, that are assessed for land owned or used by the Crown as an air force base, army camp, naval establishment, or other defence area, must not exceed the value of rates that would otherwise have been assessed if the rates were calculated on land value only.
6. The only facility in the Wellington Region that qualifies for this adjustment is Trentham Camp in Upper Hutt. It is part residential, part commercial and part rural. The effect of section 22 of the Act requires Greater Wellington to reduce the overall rates for Trentham Camp and adjust the cents in the dollar paid by other properties in Upper Hutt.
7. Under sections 57 and 58 of the Act, Council may (by resolution) authorise the imposition of penalties on unpaid rates. In addition to penalties applied to rates that remain unpaid after the instalment due date, Council can authorise additional penalties to rates unpaid from a previous year or years. The unpaid date for additional arrears penalties is required by the Act to be set based on the date that rates are set and will not necessarily be the same as the dates set by the territorial authorities. The penalties resolution is required to state the date the penalty will be applied.
8. Council utilises a Memorandum of Understanding with each territorial authority (except for Tararua District), for the collection of its rates. For practical purposes, Council sets instalment dates and penalty provisions that are consistent with those set by the territorial authorities. This approach means that different provisions apply throughout the Wellington Region, but within a district there is consistency between the territorial authority and regional council provisions.
9. The Revenue and Finance Policy, and the Rates Remission and Postponement Policies are statutory requirements for Council to enable the collection of rates, as well as specify the circumstances in which Council will remit or postpone rates. These policies are reviewed and kept current at all times. They are also available to the public on the Greater Wellington website as supporting policies for the Long-Term Plan (LTP).

### **Te tātaritanga Analysis**

10. Council uses a rating model to determine the rates required by each rating category or territorial authority to cover funding requirements for the forthcoming year.
11. The impacts of any changes are presented to Council as part of its decision-making process before approving the proposed LTP for public consultation.
12. The rates are set in accordance with sections 23 and 24 of the Act.
13. Officers recommend that Council sets the proposed rates for the 2024/25 financial year, as below. The rates set out are GST inclusive.

**The General Rate**

14. A General Rate is set under section 13 of the Act as an amount in the dollar of capital value on each rateable rating unit as follows:

<b>GENERAL RATE</b>	
<b>Territorial Authority Area</b>	<b>2024/25 Cents per \$ of rateable Capital Value</b>
Wellington City	0.04161
Lower Hutt City	0.04768
Upper Hutt City	0.04543
Porirua City	0.04825
Kāpiti Coast District	0.04916
South Wairarapa District	0.04778
Masterton District	0.05131
Carterton District	0.04891
Tararua District	0.05203

**Targeted Rates***Public Transport*

15. The Public Transport Rate uses a targeted differential which is set under sections 16, 17 and 18 of the Act as an amount in the dollar of capital value, based on location for each rateable rating unit as follows:

<b>PUBLIC TRANSPORT RATE</b>		
<b>Targeted Area</b>	<b>Rating Category</b>	<b>2024/25 Cents per \$ of rateable Capital Value</b>
Wellington City	CBD	0.34455
	Business	0.06891
	Residential	0.04922
	Rural	0.01231
Lower Hutt City	Business	0.07896
	Residential	0.05640
	Rural	0.01410
Upper Hutt City	Business	0.07335
	Residential	0.05372
	Rural	0.01341
Porirua City	Business	0.07991
	Residential	0.05708
	Rural	0.01427

Kāpiti Coast District	Business	0.08142
	Residential excl. Otaki	0.05816
	Residential Otaki rating area	0.02908
	Rural	0.01454
South Wairarapa District	Business	0.05652
	Residential	0.02826
	Rural	0.01413
Masterton District	Business	0.06069
	Residential	0.03035
	Rural	0.01517
Carterton District	Business	0.05785
	Residential	0.02893
	Rural	0.01446

#### *Flood Protection*

16. The following tables are targeted rates set under sections 16, 17 and 18 of the Act as an amount in the dollar of capital value (CV) (or land value (LV) where there is no capital value present) on each rateable rating unit as follows:

<b>Targeted River Management Rate</b>	
<b>Targeted Area</b>	<b>2024/25 Cents per \$ of rateable CV or LV</b>
Wellington City	0.00026
Lower Hutt City	0.02590
Upper Hutt City	0.01003
Porirua City	0.00055
Kāpiti Coast District	0.00869
Carterton District	0.00068
Greytown Ward	0.00794
Featherston Urban: Donalds Creek Stopbank	0.00105
Te Kauru	0.00544
Waiohine FMP scheme	0.00262

17. The following targeted rates are set under sections 16, 17 and 18 of the Act as a dollar amount per hectare on each rateable rating unit as follows:

<b>Targeted River Management Rate</b>		
<b>Targeted Area</b>	<b>Class</b>	<b>2024/25 \$ Per Hectare</b>
Waiohine Rural	A	56.18660
	B	46.82225
	C	37.45770
	D	28.09345
	E	18.72890
	S	936.44375
Mangatarere	A	42.45560
	B	40.60974
	C	34.41281
	D	30.45733

18. The following targeted rates are set under sections 16, 17 and 18 of the Act as a dollar amount per point on each rateable rating unit or a fixed charge per SUIP of a rateable unit used for residential use (dwelling) within the classified scheme area, as follows:

<b>Targeted Area</b>	<b>Class</b>	<b>2024/25 \$ Per SUIP</b>	<b>Per Point<sup>1</sup></b>
Lower Wairarapa Valley Development Scheme	A	-	0.36963
	Sa	30.34032	-
	Sb	60.72369	-

#### *Pump Drainage Schemes*

19. The following targeted rates are set under sections 16, 17 and 18 of the Act as an amount per hectare on each rateable rating unit in the classified scheme area as follows:

<sup>1</sup> The Lower Wairarapa Valley Development Flood Protection Scheme uses both 'Per-Dwelling' and a 'Per Point' funding method. The 'Per Point' method is one point, per hectare, allocated to each property comprising of direct and indirect benefits in the scheme area. These have been mapped as a series of layers on the Council's GIS.



Scheme Area	Class	2024/25 \$ Per Hectare
Te Hopai	A	58.55619
Moonmoot Pump	A	164.21706
Onoke Pump	A	91.18996
Pouawha Pump	A	137.56624

*Gravity Drainage Schemes*

20. The following targeted rates are set under sections 16, 17 and 18 of the Act as an amount per hectare on each rateable rating unit in the classified scheme area as follows:

Scheme Area	Class	2024/25 \$ Per Hectare
Okawa	A	17.73933
Taumata	A	23.10983
East Pukio	A	96.73777
Longbush	A	35.04243
	B	17.52114
Otahoua	A	92.65550
Te Whiti	A	34.25402
Ahikouka	A	62.00041
Battersea	A	53.30722
	B	44.13608
	C	34.39167
	D	20.63503
	E	17.76900
	F	17.19595
Manaia	A	111.49710
Whakawiriwiri	A	27.85496

*Catchment Schemes*

21. The following targeted rates are set under sections 16, 17 and 18 of the Act as an amount per hectare on each rateable rating unit in the classified scheme area as follows:

<b>CATCHMENT SCHEMES #1</b>		
<b>Scheme Area</b>	<b>Class</b>	<b>2024/25 \$ Per Hectare</b>
Whareama	A	6.12590
	B	2.35608
	C	0.41232
	E	0.29451
	F	0.23557
Homewood	A	2.55942
	B	2.43758
	C	2.13293
	D	0.30465
Maungaraki	A	1.33136
	B	0.62650
Upper Kaiwhata	A	13.74847
	B	6.01504
	C	0.85926
	D	0.51560
	E	0.34365
	F	0.17195
Lower Kaiwhata	A	22.31267
	B	9.76179
	C	1.39454
	D	0.83668
	F	0.27936

22. The following targeted rates are set under sections 16, 17 and 18 of the Act as an amount in the dollar of land value on each rateable rating unit as follows:

<b>CATCHMENT SCHEMES #2</b>	
<b>Scheme Area</b>	<b>2024/25 Cents per \$ of rateable Land Value</b>
Awhea-Opouawe	0.00692
Mataikona-Whakataki	0.00552

23. The following targeted rates are set under sections 16, 17 and 18 of the Act as a fixed charge per SUIP of a rateable unit used for residential use (dwelling) within the classified scheme area, as follows:

<b>CATCHMENT SCHEMES #3</b>	
<b>Scheme Area</b>	<b>2024/25 \$ Per SUIP</b>
Awhea-Opouawe <sup>2</sup>	\$184.35 + \$92.29 (additional dwellings)
Mataikona-Whakataki	29.73
Maungaraki	46.99

24. The following targeted rate set under sections 16, 17 and 18 of the Act on any rateable unit in the classified scheme area, calculated as cents per metre of the river frontage:

<b>CATCHMENT SCHEMES #4</b>	
<b>Scheme Area</b>	<b>2024/25 Cents per metre of river frontage</b>
Maungaraki	0.04386

*Warm Greater Wellington*

25. The Warm Wellington targeted rate is set under the Act as a rate based on the extent of service provided (dollars), calculated as a percentage of the service. This is in respect of those properties who have taken up and been approved the Warm Greater Wellington scheme.
26. Each ratepayer in the scheme is required to pay back the total funded, plus seven percent interest. The amount owing per year will be calculated on a maximum lending period of nine years. Ratepayers in the scheme cannot be charged the targeted rate after nine years of contributing to the scheme.

*Wellington Regional Economic Development*

27. The Wellington Regional Economic Development targeted rate is set under sections 16, 17 and 18 of the Act as an amount in the dollar of capital value for the ‘business and CBD’ category, and a fixed amount per rating unit for the “residential” and “rural” categories.

<sup>2</sup> Awhea-Opouawe has two dwelling charges to reflect the protection provided to residents and landowners as it affects the social and infrastructural asset of the district such as roading and bridges. To this end, a rating for each dwelling-house has been set for the first house on each rating assessment, plus an additional charge for each additional dwelling.

<b>Territorial Authority Area</b>	<b>Category</b>	<b>2024/25 \$ Per Rating Unit</b>	<b>2024/25 Cents per \$ of rateable Capital Value</b>
ALL Territorial Authorities	Residential	\$17.25	-
	Rural		
Wellington City	CBD	-	0.00633
	Business	-	0.00633
Lower Hutt City	Business	-	0.00726
Upper Hutt City		-	0.00691
Porirua City		-	0.00734
Kāpiti Coast		-	0.00748
Masterton District		-	0.00781
Carterton District		-	0.00744
South Wairarapa District		-	0.00727

***Due Dates and Penalties***

28. Officers recommend that:

- a in accordance with section 24 of the Act, the Council sets the instalment due dates as shown in the table below.
- b In accordance with section 57 of the Act the Council authorises the addition of a 10 percent penalty to any portion of the current instalment that remains unpaid after the due date as shown in the table below:

<b>Council</b>	<b>Instalment #</b>	<b>Due Date</b>	<b>Penalty Date</b>
<b>Wellington City</b>	1	<i>1 September 2024</i>	<i>6 September 2024</i>
	2	<i>1 December 2024</i>	<i>6 December 2024</i>
	3	<i>1 March 2025</i>	<i>6 March 2025</i>
	4	<i>1 June 2025</i>	<i>6 June 2025</i>
<b>Hutt City</b>	1	<i>20 August 2024</i>	<i>21 August 2024</i>
	2	<i>20 October 2024</i>	<i>22 October 2024</i>
	3	<i>20 December 2024</i>	<i>24 December 2024</i>
	4	<i>20 February 2025</i>	<i>21 February 2025</i>
	5	<i>20 April 2025</i>	<i>23 April 2025</i>
	6	<i>20 June 2025</i>	<i>24 June 2025</i>

<b>Upper Hutt City</b>	1	<i>1 September 2024</i>	<i>3 September 2024</i>
	2	<i>1 December 2024</i>	<i>3 December 2024</i>
	3	<i>1 March 2025</i>	<i>4 March 2025</i>
	4	<i>1 June 2025</i>	<i>4 June 2025</i>
<b>Porirua City</b>	1	<i>2 September 2024</i>	<i>3 September 2024</i>
	2	<i>2 December 2024</i>	<i>3 December 2024</i>
	3	<i>3 March 2025</i>	<i>4 March 2025</i>
	4	<i>3 June 2025</i>	<i>4 June 2025</i>
<b>Kāpiti Coast District</b>	1	<i>6 September 2024</i>	<i>9 September 2024</i>
	2	<i>6 December 2024</i>	<i>9 December 2024</i>
	3	<i>6 March 2025</i>	<i>10 March 2025</i>
	4	<i>6 June 2025</i>	<i>9 June 2025</i>
<b>Masterton District</b>	1	<i>1 August 2024</i>	<i>20 August 2024</i>
	2	<i>1 November 2024</i>	<i>20 November 2024</i>
	3	<i>1 February 2025</i>	<i>20 February 2025</i>
	4	<i>1 May 2025</i>	<i>20 May 2025</i>
<b>Carterton District</b>	1	<i>20 August 2024</i>	<i>21 August 2024</i>
	2	<i>20 November 2024</i>	<i>21 November 2024</i>
	3	<i>20 February 2025</i>	<i>21 February 2025</i>
	4	<i>20 May 2025</i>	<i>21 May 2025</i>
<b>South Wairarapa District</b>	1	<i>20 August 2024</i>	<i>21 August 2024</i>
	2	<i>20 November 2024</i>	<i>21 November 2024</i>
	3	<i>20 February 2025</i>	<i>21 February 2025</i>
	4	<i>20 May 2025</i>	<i>21 May 2025</i>
<b>Tararua District</b>	1	<i>2 September 2024</i>	<i>9 September 2024</i>

**Additional arrears penalty**

29. In accordance with section 58 of the Act the Council authorises:
- a the addition of a penalty of 10 percent to the amount of any rates assessed in previous years that remain unpaid by as per the dates in the table below.
  - b an additional 10 percent penalty to be added to the amount of any rates to which a penalty has been added above and which remain unpaid as per the dates in the table below.

<b>Council</b>	<b>Unpaid Date</b>	<b>Penalty Added</b>	<b>Additional Penalty</b>
Wellington City	5 July 2024	8 July 2024	9 January 2025
Hutt City	5 July 2024	21 August 2024	21 February 2025
Upper Hutt City	5 July 2024	8 July 2024	8 January 2025
Porirua City	5 July 2024	31 August 2024	-
Kāpiti Coast District	5 July 2024	8 July 2024	-
Masterton District	5 July 2024	8 July 2024	-
Carterton District	5 July 2024	8 July 2024	-
South Wairarapa District	5 July 2024	8 July 2024	8 January 2025
Tararua District	5 July 2024	8 July 2024	8 January 2025

### **Ngā hua ahumoni** **Financial implications**

30. The Council will continue to deliver its services by requiring that approximately 39 percent of its total expenditure is funded through rates, including general and targeted rates.
31. For the 2024/25 rating year, each of the following Territorial Authorities and rating categories can expect an average increase, as set out in the following table:

<b>Area</b>	<b>Business</b>	<b>Residential</b>	<b>Rural</b>
Average <b>Region-wide</b> Increase Per Week	\$7.39	\$3.46	\$2.42
Average <b>Region-wide</b> Increase Per Annum	\$384.46	\$179.85	\$125.70
Average Increase Per Annum – <b>Porirua City</b>	\$412.40	\$192.28	\$198.78
Average Increase Per Annum – <b>Kāpiti Coast</b>	\$379.62	\$107.74 (excl. Ōtaki) \$73.74 (Ōtaki)	\$140.11
Average Increase Per Annum – <b>Lower Hutt City</b>	\$360.28	\$175.67	\$143.29
Average Increase Per Annum – <b>Upper Hutt City</b>	\$417.78	\$142.24	\$133.91
Average Increase Per Annum – <b>Wellington City</b>	\$392.28 \$2,030.60 (CBD)	\$232.02	\$161.48
Average Increase Per Annum – <b>South Wairarapa</b>	\$263.75	\$80.18	\$100.34
Average Increase Per Annum – <b>Carterton</b>	\$245.70	\$50.26	\$85.65

Area	Business	Residential	Rural
Average Increase Per Annum - <b>Masterton</b>	\$354.58	\$51.95	\$134.84
Average Increase Per Annum - <b>Tararua</b>	-	-	\$118.94
Average <b>Region-wide</b> Rate Increase (Percent)	20.55 %		

32. The financial implications have been further elaborated in the Council report - Adoption of the 2024-34 Long-Term Plan (Report 24.314), also being considered at this meeting.

### **Ngā Take e hāngai ana te iwi Māori Implications for Māori**

33. There are no known implications to Māori as a result of this report.

### **Te huritao ki te huringa o te āhuarangi Consideration of climate change**

34. There are no known climate change impacts as a result of this report.

### **Ngā tikanga whakatau Decision-making process**

35. The matters requiring decision in this report have been considered by officers against the requirements of Part 6 of the Local Government Act 2002 (**LGA**). In addition, the level of rates revenue required to meet Council's expenditure needs was considered and consulted on through the LTP process, using the special consultative procedure.

### **Te hiranga Significance**

36. Officers considered the significance (as defined by Part 6 of the LGA) of these matters, taking into account Council's Significance and Engagement Policy and Greater Wellington's Decision-making Guidelines.
37. Setting of rates is a taxing process which creates a mandatory rate liability when all rateable properties in the region are subsequently assessed. The level of significance is reflected in the requirement to publicly consult on the underpinning policy (Revenue and Financing Policy) and on any changes to the Funding Impact Statements (FIS), which occurred through the LTP process.
38. Officers consider the matter of setting the rates for the 2024/25 rating year of high significance because of the importance of the matter to the region and community interest and as it is undertaken as an outcome of Greater Wellington's 2024-34

Long-Term Plan, which was developed in accordance with the consultation requirements set out the LGA.

**Te whakatūtakitaki  
Engagement**

39. The changes to the rates for the 2024/25 rating year were publicly consulted on as part of the 2024-34 Long-Term Plan.
40. The funding methods to collect rates, set out in the Revenue and Financing Policy, was also reviewed and publicly consulted on this year, as per the LGA requirements.

**Ngā tūāoma e whai ake nei  
Next steps**

41. If Council approves the matters for decision, then Greater Wellington officers will:
  - a) Notify the territorial authorities in the Wellington Region of these resolutions and request a receipt of acknowledgment for the changes to rates and the funding methods; and
  - b) Place these resolutions on Greater Wellington Regional Council’s website – this meets the notification requirement in section 23(5) of the Act.
42. Individual property owners will be notified of their rating liability when rates assessment notices are sent out by their local authority.

**Ngā kaiwaitohu  
Signatories**

Writers	Kyn Drake – Principal Finance Policy Advisor Ashwin Pai – Head of Finance
Approver	Alison Trustrum-Rainey – Group Manager, Finance and Risk



<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<b><i>Fit with Council's roles or with Committee's terms of reference</i></b> Council is required to make the decisions to set the rates as per the Local Government (Rating) Act 2002.
<b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b> The setting of rates allows funding of the Council's 2024-34 Long-Term Plan for year one, 2024/25.
<b><i>Internal consultation</i></b> The Finance and Risk group, Legal and Procurement team, Strategic and Corporate Planning team and Democratic Services were consulted in preparing this report.
<b><i>Risks and impacts - legal / health and safety etc.</i></b> There are no identified risks relating to the content or recommendations of this report. There are significant risks to Council if the setting of rates is not completed. A large portion of Greater Wellington funding would not be able to be collected causing much of Greater Wellington activities to be undelivered and causing the council to fall behind on debt repayments.

**Council**  
**27 June 2024**  
**Report 24.301**



**For Decision**

**WHOLESALE WATER LEVY 2024/25 AND END OF YEAR ADJUSTMENT FOR LEVY 2023/24**

**Te take mō te pūrongo**

**Purpose**

- To set the wholesale water levy for 2024/25 rating year and adjust the 2023/24 rating year levy apportionment.

**He tūtohu**

**Recommendations**

That Council:

- Approves** the wholesale water contributions payable by constituent authorities for 2024/25, pursuant to section 91 of the Wellington Regional Water Board Act 1972, as follows:

	2024/25 Levy (GST exclusive)
Hutt City Council	\$18,214,513
Porirua City Council	\$7,605,871
Upper Hutt City Council	\$7,788,821
Wellington City Council	\$34,122,161
<b>Total:</b>	<b>\$67,731,366</b>

- Approves**, the end of year adjustment levies for 2023/24 as follows:

	2023/24 Adjustments \$ (GST exclusive)	
Hutt City Council	(\$18,599)	Refund
Porirua City Council	(\$407,883)	Refund
Upper Hutt City Council	(\$76,466)	Refund
Wellington City Council	\$502,948	To Pay

## Te tāhū kōrero

### Background

3. Greater Wellington Regional Council owns the bulk water supply which is managed by Wellington Water Limited (WWL). The bulk water supply activity is funded by a 'Water Levy'.
4. The levy is set and collected in accordance with the Wellington Region Water Board Act 1972 and applied to the metropolitan city councils (Upper Hutt, Hutt, Porirua and Wellington) supplied with water.
5. Each of the four metropolitan city councils are charged based on the previous year's proportionate consumption of bulk water supplied by WWL.
6. Greater Wellington has discussed the water supply levy for 2024/25 with the four metropolitan city councils for inclusion in their respective 2024-34 Long-Term Plans (LTP).
7. The 2024-34 LTP (Report 24.314) outlines that the levy for the 2024/25 rating year will increase by 27.46 percent from that set for the 2023/24 rating year.

## Te tātaritanga

### Analysis

#### Proposed 2024/25 wholesale water levies

8. The proposed water levy for 2024/25, as included in the 2024-34 LTP (Report 24.314), provides for a 27.46 percent increase to the current year's water levy. The levy for the 2024/25 financial year will total \$67,731,366 (GST exclusive).
9. The 2024/25 water levy allocation estimates for each council is based on previous year's percentage of actual volumetric consumption provided by Wellington Water.

The water levy applicable to each city council would be as follows:

	2024/25 Levy (GST exclusive)	Last Year's volumetric consumption (in megalitres)
Hutt City Council	\$18,214,513	17,229.053
Porirua City Council	\$7,605,871	7,194.370
Upper Hutt City Council	\$7,788,821	7,367.422
Wellington City Council	\$34,122,161	32,276.049
<b>Total:</b>	<b>\$67,731,366</b>	<b>64,066.894</b>

#### Proposed end of year adjustment water levies for 2023/24

10. Each year an estimate of each of the metropolitan city's water consumption is calculated, and charges are projected based on the amount of water supplied in the previous year. Once the quantities of water supplied during the 2023/24 year is known an adjustment is made at year end.

11. The metering year ends on the last Wednesday of March and the volumes recorded are used to determine an end of year adjustment.
12. Consumption figures are reported to all metropolitan councils weekly.
13. The proposed end of year adjustments are as follows:

	2023/24 Adjustments \$ (GST exclusive)	
Hutt City Council	(\$18,599)	Refund
Porirua City Council	(\$407,883)	Refund
Upper Hutt City Council	(\$76,466)	Refund
Wellington City Council	\$502,948	To Pay

**Ngā hua ahumoni**  
**Financial implications**

14. Although Greater Wellington’s overall financial position does not change, some accounting adjustments are needed at the end of each financial year to reflect the amount of water consumed by each city. Accordingly, charges raised to the cities previously are revised.
15. On 20 July 2024, Wellington City Council will be due for pay their adjustment charge as per the invoice to be issued (\$502,948 +GST). On the same day, refunds will be issued to Hutt City Council (\$18,599 +GST) and Porirua City Council (\$407,883 +GST) and Upper Hutt City Council (\$76,466 +GST).

**Ngā Take e hāngai ana te iwi Māori**  
**Implications for Māori**

16. While water holds a significance importance for Māori, there is no known significant implications arising from application of the wholesale cost apportionment formula.

**Te huritao ki te huringa o te āhuarangi**  
**Consideration of climate change**

17. The matters of this report have no known Climate Change implications.

**Ngā tikanga whakatau**  
**Decision-making process**

18. Officers recognise that the matters referenced in this report may have a high degree of importance to affected or interested parties. The matters requiring decision in this report have been considered by officers against the requirements of Part 6 of the Local Government Act 2002 (the Act). Part 6 sets out the obligations of local authorities in relation to the making of decisions.

## **Te hiranga Significance**

19. Part 6 requires Greater Wellington to consider the significance of the decision. The term ‘significance’ has a statutory definition set out in the Act. Officers have considered the significance of the matter, taking the Council's *Significance And Engagement Policy* and Greater Wellington's *Decision-Making Guidelines* into account. Officers recommend that the matter be considered to have low significance.

## **Te whakatūtakitaki Engagement**

20. Each of the metropolitan city councils are aware of the requirement for the contributions set out in this report and have been informed regarding the increase in the bulk water levy for 2024/25, and the proposed end of year adjustment for 2023/24.
21. The consultation and engagement on the development of the proposed 2024-34 LTP, which included the Bulk Water Activity, was conducted considering Council's *Significance and Engagement Policy* and legislative requirements.

## **Ngā tūāoma e whai ake nei Next steps**

22. Council's decision from this report about the 2024/25 levies and adjustments to the levies charged for 2023/24 will be promptly communicated to the metropolitan city councils.
23. Settlement of the year end adjustment levies for 2023/24 takes place on 20 July 2024.

## **Ngā kaiwaitohu Signatories**

Writers	Violy Loverez – Project Accountant Brady Corkill – Senior Business Accountant
Approvers	Alison Trustrum-Rainey – Group Manager, Finance and Risk Julie Knauf – Group Manager Corporate Services

<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<b><i>Fit with Council's roles or with Committee's terms of reference</i></b> Council is responsible for approving the apportionment of wholesale water costs.
<b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b> The Water Levy is the funding mechanism to enable the funding of the Bulk Water Supply as set out in the LTP.
<b><i>Internal consultation</i></b> As the water levy is largely a recurring technical matter, consultation was reserved to Finance and Risk Group, and Corporate Services.
<b><i>Risks and impacts - legal / health and safety etc.</i></b> There are no significant risks or impacts in relation to the matters being decided other than those relating to the accuracy of the calculations, which have been subject to internal review.

**Council**  
**27 June 2024**  
**Report 24.324**



**For Decision**

## **ADOPTION OF RESOURCE MANAGEMENT CHARGING POLICY 2024-2027**

### **Te take mō te pūrongo**

#### **Purpose**

1. To present Council with the Resource Management Charging Policy 2024-2027 for adoption.

### **He tūtohu**

#### **Recommendations**

That Council:

- 1 **Adopts** the Resource Management Charging Policy 2024-2027 ([Attachment 1](#)).
- 2 **Delegates** to the Chief Executive the ability to make minor editorial changes to the Policy prior to publication to correct errors and improve public understanding.

### **Te horopaki**

#### **Context**

2. Council has undertaken a review of its Resource Management Charging Policy (the Policy) which contains the regime of fees and charges for resource management services provided by Greater Wellington.
3. Council initiated proposed amendments to the Policy using the special consultative procedure as set out in section 83 of the Local Government Act 2002 (LGA).
4. Greater Wellington publicly consulted on the proposed changes between 23 April and 22 May 2024. On 11 June 2024 Council heard submitters speaking to submissions and deliberated on the proposed amendments and decided to make no changes to the proposed amendments. It was requested during deliberations that staff report back to Council by December 2024 on the progress of cost efficiency initiatives undertaken or planned to ensure the services provided are cost effective to ratepayers and those engaging with our resource management services.
5. The final Policy following submissions and deliberations incorporates the following key changes from the existing Policy:

- a. An increase to the charge out rate for various services from 1 July 2024 with an annual review of the charge out rate until the Policy is next reviewed in 2027
  - b. The setting of state of the monitoring charges for a three year period based on recovery of 13.5% (down from 15%) of the total cost of state of the environment monitoring activities.
6. The finalised Resource Management Charging Policy 2024-2027 for adoption is attached as **Attachment 1**.

### **Ngā hua ahumoni Financial implications**

7. The increased charges reflect the increased cost of providing various resource management services and undertaking state of the environment monitoring. The increased charges are in line with budgets put forward as part of the Long Term Plan cycle.

### **Ngā Take e hāngai ana te iwi Māori Implications for Māori**

8. There are no new or additional impacts to Māori arising following the consultation and hearing process.

### **Te huritao ki te huringa o te āhuarangi Consideration of climate change**

9. The matters requiring decision in this report were considered by officers in accordance with the process set out in Greater Wellington's Climate Change Consideration Guide 2020.
10. The adoption of the Policy neither contributes to nor is at odds with Council's and Greater Wellington's policies and commitments relating to climate change.

### **Ngā tikanga whakatau Decision-making process**

11. The matters requiring decision in this report have been considered by officers against the requirements of Part 6 of the LGA. Greater Wellington has consulted the public using the Special Consultative Procedure, as set out in section 83 of the LGA. The adoption of the Policy represents the final step in that process.

### **Te hiranga Significance**

12. Officers have considered the significance of the matter, taking into account Council's *Significance And Engagement Policy* and Greater Wellington's *Decision-Making Guidelines*. Officers recommend that the matter be considered to have low significance. This is because the matters are updating an existing Policy within



current principles outlined in that Policy, the matters have some community interest, and the matters do not impact on Council's capability and capacity

### **Te whakatūtakitaki**

#### **Engagement**

13. Nearly 1000 consent holders and recent consent applicants were consulted. A hearing process heard two out of five persons/organisations who submitted on the proposed amendments.

### **Ngā tūāoma e whai ake nei**

#### **Next steps**

14. Following the adoption of the Policy, it will be uploaded to the Greater Wellington website for public accessibility. Existing processes and systems will be updated to reflect the updated Policy.

### **Ngā āpitihanga**

#### **Attachment**

<b>Number</b>	<b>Title</b>
1	Resource Management Charging Policy 2024-2027

### **Ngā kaiwaitohu**

#### **Signatories**

Writer	Stephen Thawley – Project Leader, Environmental Regulation
Approvers	Fathima Iftikhar – Director, Strategy Policy & Regulation Dave Hipkins – Director, Knowledge & Insights Sallyann Smutek – Acting Group Manager, Environment

<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<p><b><i>Fit with Council's roles or with Committee's terms of reference</i></b></p> <p>Council is accountable for the development and review of policies under the Resource Management Act 1991, and consultation with the regional community under the LGA. The changes to the Policy are made under section 36 of the Resource Management Act 1991, section 150 of the Local Government Act 2002, and section 243 of the Building Act 2004.</p>
<p><b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b></p> <p>The changes will be in effect for a three year period to coincide the Long Term Plan (LTP) 2024-2034. Financial considerations of the Policy are consistent with LTP financial planning.</p>
<p><b><i>Internal consultation</i></b></p> <p>Internal consultation has been undertaken with Finance and Customer &amp; Engagement through the review process</p>
<p><b><i>Risks and impacts - legal / health and safety etc.</i></b></p> <p>There are no identified risks relating to the content or recommendations of this report.</p>



# **Resource Management Charging Policy (2024 – 2027)**

Version 1 – 1 July 2024

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## Highlights

The Resource Management Charging Policy (“Policy”) contains our regime of resource management charges for the region. It comes into force on 1 July 2024 and includes:

- Resource consent application charges
- Consent monitoring charges
- Charges for not complying with a rule in a regional plan or the Resource Management Act 1991 (RMA)
- Charges for providing information in relation to plans and resource consents
- Application charges for changing a plan or the Regional Policy Statement
- Charges associated with our work administering dams under the Building Act 2004.

The charge out rate for Greater Wellington Regional Council (Greater Wellington) staff for all work relating to our resource management charges is between \$130 – \$170 per hour depending on the level of service provided.

When you apply for a resource consent, an initial fixed application fee is required to be submitted with your application. These fees vary depending on the type of consent you apply for and how your application will be processed. Additional charges may apply depending on the nature and complexity of your application.

Once you receive a consent, you will receive either a one-off or ongoing (eg, quarterly or annual) consent monitoring charge which is split into three parts:

- A customer service charge
- A compliance monitoring charge (variable depending on your consent)
- A state of the environment monitoring (SOE) charge (variable depending on your consent).

Greater Wellington will charge actual and reasonable costs for carrying out and monitoring all abatement notices and enforcement orders. This includes both consented and unconsented activities. All inspections for non-complying environmental incidents will incur a minimum standard charge.

The key changes to the 2021 Policy are:

- From 1 July 2024, there will be an **increase to the charge out rate** for all services. Resource management services increase from \$120/hour to \$130/hour (excl. GST). Consent processing and compliance monitoring services increase from

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\$140/hour to \$150/hour (excl. GST). Technical and science expert advice services increase from \$155/hour to \$170/hour (excl. GST)<sup>1</sup>.

- **An increase in state of the environment monitoring (SOE) charges.** The last review of SOE charges was undertaken in 2021. Greater Wellington's Revenue and Finance Policy requires that 10-20% of the cost of Knowledge & Insights activities are funded from user charges (SOE charges). In 2021, around 15% of the cost of Knowledge & Insights activities was recovered through the application of this policy. The Policy will recover 13.5% of the cost of Knowledge & Insights activities.

We have made several other minor amendments to the 2021 – 2024 Policy to update it for 2024 – 2027 Policy.

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<sup>1</sup> The Resource Management Charging Policy (2021-2024) identified charge out rate of \$115/hour for resource management services, \$135/hour for consent processing and compliance monitoring services, and \$150/hour for technical and science expert advice services. As required by section 1.5 of that Policy, the charge out rate for all these services was raised by \$5/hour from 1 July 2023.

## Part 1: Policy

### 1. Introduction

#### 1.1 About this document

This document is the Resource Management Charging Policy ("Policy") for the Greater Wellington Regional Council (Greater Wellington). It describes the charges that are payable to Greater Wellington for a range of resource management services.

We charge for processing your resource consent application. This charge is made up of an initial fixed application fee and, in some cases, an additional charge when the cost of processing your consent exceeds the initial fixed application fee paid by \$75 or more. Should consent processing costs work out to be at least \$75 below the initial fixed application fee, you will receive a refund.

If you obtain a consent, you will most likely receive a consent monitoring charge.

This document also describes our charges for:

- Processing applications for a change to a Regional Plan or the Regional Policy Statement
- Recovering costs for responding to environmental incidents that are not linked to the operation of a resource consent
- Providing information and/or documents in relation to plans and resource consents
- Administering dams under the Building Act 2004.

All of the charges in the Policy are made under either section 36 of the Resource Management Act 1991, section 150 of the Local Government Act 2002, or section 243 of the Building Act 2004. These charges are also consistent with the Greater Wellington Revenue and Funding Policy.

#### 1.2 Our philosophy

The Resource Management Act has an emphasis on the beneficiary pays principle: those who benefit from the use of natural and physical resources are expected to pay the full costs of that use.

The charges in this Policy reflect that philosophy, but they also recognise that the community benefits from much of the environmental monitoring carried out by Greater Wellington. The regional community is therefore expected to share some of the costs of state of the environment monitoring.

#### 1.3 Access to community resources

Greater Wellington manages the community's resources. No individual owns our rivers, aquifers, air, and coastal waters. They are used by the entire regional



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community. However, by obtaining a resource consent, individuals can access these resources for their own private use and economic benefit.

Greater Wellington's job is to facilitate this resource use. But it must also make sure that the resource use is sustainable, meaning that resources are available both now and in the future. The charges for consent applicants and consent holders in this Policy reflect the reasonable cost of Greater Wellington doing this job.

**1.4 Customer service**

We are a customer service organisation. We want to provide you with excellent service and value for money. You have a right to high-quality service which comes with the payment of your charges.

We recognise your desire to run a successful business or carry out activities on your land. We see ourselves as a partner in that success, looking after your continued access to the resources that are your raw materials.

To this end, the charges in this Policy are:

- Reasonable, fair, and consistent
- Based on the services we deliver
- Able to be estimated before you start your activity.

If you want help with your consent, information about our monitoring programmes, or have a query about your account, email us at [notifications@gw.govt.nz](mailto:notifications@gw.govt.nz) or call us on 0800 496 734 and we'll get back to you as soon as we can.

**1.5 Charge out rate and SOE cost recovery**

Many of the charges identified in this Policy are determined based on staff charge out rates. The staff charge out rates at the commencement of this Policy (1 July 2024) are:

**Table 1.1: Charge out rates**

Hourly charge out rate	Excl. GST	Incl. GST
<b>Resource management services</b> includes work associated with administration of consent applications, resource consents, and information requests	\$130.00	\$149.50
<b>Consent processing, compliance monitoring, and environmental incident response services</b> includes work associated with processing consent applications, monitoring resource consents and permitted activities, dam activities under the Building Act, and responding to environmental incidents	\$150.00	\$172.50

<b>Technical or science expert services</b> for technical and/or science expert advice on consent applications, compliance monitoring, and environmental incidents	\$170.00	\$195.50
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Our state of the environment (SOE) monitoring charges are also determined based on staff and material costs. The SOE charges at the commencement of this Policy (1 July 2024) are set out in Part 2 of this Policy based on costs assessments provided in Appendix 1.

As this Policy will be in force for a three-year period to coincide with the three year cycle for Greater Wellington’s Long Term Plan (2024-2034), a review of charge out rates and SOE monitoring charges will be undertaken and adjusted as required during the period of this Policy.

The following process will be undertaken when reviewing charge out rates and SOE monitoring charges:

- The review will be undertaken in May-June each year with any changes commencing from 1 July.
- When reviewing the charge out rate, data will be collated on changes in personnel costs including salary changes during the previous year. Any increase of staff charge out rates will reflect the actual movement in Greater Wellington personnel costs.
- When reviewing SOE monitoring charges, data on costs of SOE monitoring programmes will be used to update charges to ensure the set cost recovery rate of 13.5% is maintained.

Following the review, if there are changes made, the Policy will be updated to reflect the changes including the rationale for the changes and demonstration that the changes satisfy the above process and principles outlined in section 2 of this Policy.

**1.6 Goods and Services Tax**

The charges and formulae described in this document **do not include** GST unless otherwise stated.

## **2. Principles**

The principles which have guided Greater Wellington in setting its resource management charges are set out below.

### **2.1 Charges must be lawful**

Greater Wellington can only levy charges which are allowed by the Resource Management Act, the Local Government Act, and the Building Act.

Section 36 of the Resource Management Act provides for consent application charges, consent administration and monitoring charges, and charges for carrying out state of the environment monitoring. Applications for the preparation of, or changes to, regional plans or policy statements may also be charged. This section also covers charging for information in respect of plans and resource consents and the supply of documents.

Section 150 of the Local Government Act enables Greater Wellington to prescribe the fees payable in respect of any inspection made by Greater Wellington under the Local Government Act or any other legislation. This provides for recovering the costs of responding to environmental incidents.

Section 243 of the Building Act allows for Greater Wellington to impose fees or charges for performing functions and services under the Act. It also allows Greater Wellington to recover its costs from a dam owner should we need to carry out building work in respect of a dangerous dam.

### **2.2 Charges must be reasonable**

The sole purpose of a charge is to recover the reasonable costs incurred by Greater Wellington in respect of the activity to which the charge relates – see Resource Management Act (section 36AAA(2)), Local Government Act (section 150), and Building Act (section 243).

### **2.3 Charges must be fair**

Charges must be fair and relate to consent holders' activities. Greater Wellington can only charge consent holders to the extent that their actions have contributed to the need for Greater Wellington's work.

Greater Wellington must also consider the benefits to the community and to consent holders when setting a charge. It would be inequitable to charge consent holders for resource management work done entirely in the interests of the regional community, with no associated benefits to their resource use, and *vice versa*. We take this into account when setting the proportion of charges we wish to recover for state of the environment and compliance monitoring from an individual consent holder.

Where possible, Greater Wellington will look for opportunities to streamline and improve processes to ensure that consent processing and compliance monitoring functions continue to be cost effective and efficient.

With regard to state of the environment monitoring, Greater Wellington must also relate any charge to the effects of consent holders' activities on the environment (see Resource Management Act section 36AAA(3)(c)).

**2.4 Charges must be uniformly applied**

Charges should be applied uniformly and consistently to users whose activities require them to hold a consent, and where Greater Wellington incurs ongoing costs.

**2.5 Charges must be simple to understand**

Charges should be clear and easy to understand. The administration and collection of charges should be simple and cost effective.

**2.6 Charges must be transparent**

Charges should be calculated in a way that is clear, logical, and justifiable. The work of Greater Wellington for which costs are to be recovered should be identifiable.

**2.7 Charges must be predictable and certain**

Consent applicants and resource users are entitled to certainty about the cost of their dealings with Greater Wellington. The manner in which charges are set should enable customers to evaluate the extent of their liability.

Resource users need to know the cost of obtaining and maintaining a consent to manage their business and to plan for future growth and development. Charges should not change unnecessarily: any charges must be transparent and fully justified.

**2.8 Greater Wellington must act responsibly**

Greater Wellington should implement its charging policy in a responsible manner. Where there are significant changes in charges, Greater Wellington should provide advance warning and give consent holders the opportunity to make adjustments.

### **3. Application charges**

#### **3.1 Introduction**

This section of this Policy describes our charges for your:

1. Application for a resource consent, application to change conditions or a lapse date on an existing consent, application to transfer an existing consent, certificates of compliance, and deemed permitted activities
2. Application for the preparation or change of a regional plan or the Regional Policy Statement.

#### **3.2 Applications for resource consents**

##### **3.2.1 Types of resource consent and resource consent application process**

Resource consents permit you to do something that would otherwise contravene the Resource Management Act. Greater Wellington processes the following consent types as classified by section 87 of the RMA:

- Water permit
- Discharge permit
- Land use consent
- Coastal permit

Resource consents are processed as either non-notified, limited notified or publicly notified. The majority of consent applications are processed as non-notified consents. Our staff are happy to provide advice about your application for a resource consent. Our aim is to ensure your application is processed quickly and simply, while meeting the requirements set down in the Resource Management Act.

##### **3.2.2 Charges for processing applications**

Greater Wellington charges consent applicants for any costs incurred when processing resource consent applications and most other application types. Charges include the costs of technical assessment, Resource Management Act assessment, peer review work and administration costs. We may also charge for travel time associated with site visits.

**Our policy is that we charge the actual and reasonable costs for processing a resource consent application or other application type.** This is based on the charge out rates identified in Table 3.1 below.

**Table 3.1: Staff charge out rates for processing applications**

Hourly charge out rate	Excl. GST	Incl. GST
<b>Resource management services</b> including consent registration, database entry, and notified consent processing support	\$130.00	\$149.50
<b>Consent processing services</b> including assessment of consent applications, decision recommendations	\$150.00	\$172.50
<b>Technical or science expert services</b> for technical and/or science expert advice on consent applications	\$170.00	\$195.50

Note: Staff charge out rates may alter following annual reviews as identified in section 1 of the Policy. The rates are not for any **external** expert services – the direct actual and reasonable costs are applied where external experts are required.

Before beginning to process an application, we require an initial fixed application fee to be paid in full. These application fees are shown in Tables 3.2 and 3.3 and are explained in more detail in sections 3.3 and 3.4.

Under section 36AAB(2) of the Resource Management Act, **we will not begin to process any application until the initial fixed application fee is paid.**

Where processing costs exceed the initial fixed application fee an additional charge for actual and reasonable costs will be billed after the consent has been issued.

Please note that application processing charges apply **even if your consent application is declined or you withdraw your application.**

### 3.2.3 Charges associated with pre-application advice

Greater Wellington provides a pre-application advice service. Getting things right early in the process can save considerable time and expense later on. We believe it is important that you know how to apply and how your application will be processed.

Staff time for the following pre-application services are **free of charge** for individuals or small-medium enterprises:

- Initial pre-application meeting (1-2 hours)
- Site visit (1-2 hours)
- Follow up written advice following meeting and/or site visit (1- 2 hours).

The staff time associated with our free pre-application service is capped at a total of 1-2 hours for each of the above services and a cumulative total of 4 hours. It is only applicable to non-notified consents where the effects on the environment are considered to be minor.

The free pre-application service does **not** apply in the following circumstances:

- For larger or complex non-notified consents and/or notified consents

**Attachment 1 to Report 24.324**

- Where external experts are engaged in pre-application services,
- Where time is spent reviewing draft applications including any Assessment of Environmental Effects (AEE).
- When the free pre-application criteria is exceeded.

In the above circumstances we will charge for pre-application services. We will advise you before we start charging for pre-application advice.

Pre-application costs will be calculated at the end of the service. In most instances charges will be invoiced separately and prior to the resource consent application process. In a small number of circumstances the pre-application costs may be included in the final consent processing charges.

### **3.3 Application charges for non-notified resource consents, and other application types**

#### **3.3.1 Schedule of fees**

Resource consent applications are processed as non-notified consents (i.e. not advertised in the newspaper and public submissions not called for) if their effects are minor, and those who might be affected by the activity agree to the consent being granted. The initial fixed application fees for non-notified resource consents are outlined in Table 3.2 on the following page.

There are other application types for resource management services. Most of these incur application charges which are also outlined in Table 3.2 on the following page. There are no charges for surrendering a resource consent.

All initial fixed application fees are the average cost of processing the application type. In many cases they will be the total cost you pay. However, for some applications the cost of processing may vary from these charges. In some circumstances you may receive a refund on your application fee or we may require an additional charge. When the processing costs are nearing the application fee paid, and costs are likely to significantly exceed the application fee paid, you will be advised of any potential additional charges.

**Table 3.2: Initial fixed application fees for non-notified resource consents, and other application types**

<b>Non-notified consent Type (s87 Resource Management Act)</b>	<b>Initial fee (excl. GST)</b>	<b>Initial fee incl. GST)</b>	<b>Hours</b>
Discharge to Land	\$2,660.00	\$3,059.00	18
Discharge to Land/Water / Land Use (combined earthworks and operational stormwater greater than 0.3 hectare)	\$5,960.00	\$6,854.00	40
Discharge to Land/Water / Land Use (earthworks or operational stormwater greater than 0.3 hectare)	\$3,860.00	\$4,439.00	26
Discharge to Land/Water / Land Use (combined earthworks and operational stormwater less than 0.3 hectare)	\$3,860.00	\$4,439.00	26

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<b>Non-notified consent Type (s87 Resource Management Act)</b>	<b>Initial fee (excl. GST)</b>	<b>Initial fee incl. GST)</b>	<b>Hours</b>
Discharge to Land/Water / Land Use (earthworks or operational stormwater less than 0.3 hectare)	\$1,460.00	\$1,679.00	10
Discharge to Land / Land Use (intensive winter grazing - standard)	\$1010.00	\$1,161.50	7
Discharge to Land / Land Use (intensive winter grazing – non-standard)	\$2,060.00	\$2,369.00	14
Discharge to Water (other)	\$3,860.00	\$4,439.00	26
Discharge to Air (incl. greenhouse gas emissions)	\$2,660.00	\$3,059.00	18
Take/Use, Water – new application	\$2,360.00	\$2,714.00	16
Take/Use, Water – replacement/renewal application	\$1,910.00	\$2,196.50	13
Dam/Divert Water	\$1,310.00	\$1,506.50	9
Discharge Land/Water / Land Use (vegetation clearance, land clearing, logging, soil disturbance, forestry)	\$2,060.00	\$2,369.00	14
Land Use - works in the bed of a lake or river, bridge, culvert	\$1,760.00	\$2,024.50	12
Land Use (bore) – standard	\$1010.00	\$1,161.50	7*
Land Use (bore) – non-standard (eg, sand trap/bore spear/geotechnical bore outside of Lower Hutt groundwater zone and any community drinking water supply protection area)	\$785.00	\$902.75	5.5*
Coastal Permit (existing boatshed or driving on beaches)	\$935.00	\$1,075.25	6.5
Coastal Permit (other including new boatshed)	\$2,060.00	\$2,369.00	14
Other Consent Types	\$1,460.00	\$1,679.00	10
Change of consent conditions – administrative conditions only (s127) – see key note 3 below	\$710.00	\$816.50	5
Change of consent conditions – all other conditions (s127) – see key note 3 below	\$1,460.00	\$1,679.00	10
<b>Other Application Type</b>	<b>Initial fee (excl. GST)</b>	<b>Initial fee incl. GST)</b>	<b>Hours</b>
Change of lapse date (s125)	\$600.00	\$690.00	4
Transfer of water permit or discharge permit from site to site (s136(2)(b) & s137(3))	\$1,460.00	\$1,679.00	10
Certificate of compliance (s139)	\$1,760.00	\$2,024.00	12
Deemed permitted activities (s87BB) – see key note 4 below	\$450.00	\$517.50	3
Surrender of consent (s138)	No charge		
Transfer of land use consent, coastal permit, water permit, discharge permit to another person at the same site (s134, 135, 136(1), s136(2)(a), s137(1) – see key note 5 below	\$130.00	\$149.50	1



**Attachment 1 to Report 24.324**Key notes:

1. The hours specified above for most consent types include 2 hours for resource management services (\$130/hour), and the remaining balance for consent processing services (\$150/hour) and any expert advice. If charge out rates alter following any annual review as identified in section 1 of the Policy, the above initial fixed application fees will be changed to reflect any adjusted charge out rate.
2. The initial fixed application fee for consent types marked with a \* includes a consent monitoring charge of \$75.00. This covers 0.5 hours for compliance monitoring (e.g. registering bore logs on our Wells Database). This is because the majority of these consent types are one-off and not monitored with a site inspection.
3. For applications to change consent conditions, *administrative conditions* include monitoring and reporting requirements. *All other conditions* include conditions relating to avoiding, remedying, or mitigating environmental effects, e.g. rates of take/discharge, water quality standards, maintaining environmental flows, construction methodology.
4. Deemed permitted activities (DPAs) are generally invoiced when a decision on a DPA is made in writing. If the actual and reasonable costs are less than the fixed fee of \$450.00, a lesser fee will be applied. If the actual and reasonable costs are greater than the fixed fee of \$450.00, an additional charge will apply.
5. This only applies to transfers of consent(s) to another person/entity which do not include any changes to the activity or conditions. Payment of the fixed fee must be made by one party at the time of submitting the request form. Where other changes are required, the actual and reasonable cost of transferring consent(s) are recovered. These costs are invoiced to the new consent holder at the completion of the transfer.

**3.3.2 Waiver of fees**

Greater Wellington may, at its discretion, waive non-notified fees in relation to any consents required for wetland restoration. This is because Greater Wellington supports the protection of wetland ecosystems and their restoration.

Where there is more than one application required for the same proposal, an initial fixed application charge is required for each application. In some instances, Greater Wellington may waive, at its discretion, the requirement to pay all initial fixed application fees associated with multiple applications.

**3.4 Application charges for limited and publicly notified resource consents****3.4.1 Schedule of fees**

In general, a resource consent is **publicly notified** (i.e. advertised on our website and public submissions called for) if its effects are more than minor. Where the effects on the environment are considered to be minor, but it is not possible to obtain the written agreement of all those who might be affected by a proposed activity, the application is **limited notified**.

The fixed application charges for limited and publicly notified consents are required to be paid at two points in time:

1. When the application is lodged (initial application fee)

2. When a hearing is notified (further application fee in the event that a hearing is required to determine the application)

The initial fixed application charges for a limited notified or publicly notified resource consent are as follows:

**Table 3.3: Initial fixed application fees for limited notified or publicly notified resource consents**

Resource consent process	Initial fee (excl. GST)	Initial fee (incl. GST)
Initial limited notified application fee (up to hearing)	\$10,000	\$11,500
Initial publicly notified application fee (up to hearing)	\$25,000	\$28,750
Further application fee (if hearing scheduled for less than 5 days)	\$25,000	\$28,750
Further application fee (if hearing scheduled for 5 days or more)	\$50,000	\$57,500

Key notes:

1. The initial fixed application fee for limited notified or publicly notified consents applies to each proposal and not each consent application if multiple consents are required for the same proposal.

2. The initial fixed application fee also applies to changes to consent conditions (s127, Resource Management Act) which are required to be processed on a limited notified or publicly notified basis.

**Under section 36AAB(2) of the Resource Management Act**, the processing of the application will not commence until the initial fixed application fee is paid in full. If a hearing is required, the processing of the application will be stopped and, if required, the hearing postponed until the full fee is paid.

The actual and reasonable cost of processing a limited or publicly notified resource consent varies considerably and is dependent on factors such as how well the applicant has consulted relevant parties, how well the application is prepared, the number of submissions received, and how difficult the issues are to resolve.

3.4.2 Resource consent hearings

The cost of the Hearing Panel when made up from Council members is charged as per the schedule set in the Local Government Members (2024/25) (Local Authorities) Determination 2024 and any further updated Determination. Council members are reimbursed for time spent at a formal site inspection, preparing for a hearing, the hearing, and in deliberations. At the time of writing this Policy the charges are as follows:

- Chairperson of hearing panel – \$116/hour
- Elected member on hearing panel – \$93/hour

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Independent commissioners can be appointed to decide your consent application in the following circumstances:

1. An iwi commissioner is commonly appointed to a Hearing Panel
2. Where Greater Wellington considers the issues are sufficiently complex in nature, or there is significant public interest
3. Where there is a conflict of interest, eg, where an internal department of Greater Wellington is applying for resource consent
4. At the request of a submitter
5. At the request of an applicant.

Where independent commissioners are appointed at the request of the applicant or Council, the full costs of the independent commissioners are charged to the applicant.

Where independent commissioners are appointed at the request of submitters, the applicant pays for the hearing costs that would have been incurred if there was a Hearing Panel of Councillors, whilst the balance of any additional costs are passed on to the submitters who requested independent commissioners.

Any disbursements incurred by the Hearing Panel and/or independent commissioners such as photocopying, meals, travel and accommodation are charged to the applicant.

**3.4.3 Cost estimates and regular invoicing**

For limited and publicly notified resource consent applications we will provide you with a summarised cost estimate which we will update where necessary.

Greater Wellington has the discretion to invoice additional charges during the processing of an application and once processing has been completed. Once any consent processing costs exceed the paid initial fee or further fixed fee, Greater Wellington will regularly invoice (eg, monthly or quarterly) or at key stages of the notified process.

**3.4.4 Application charges where the application is processed by Environment Protection Authority or via direct referral to Environment Court**

Where an application is processed by the Environment Protection Authority either through any fast track consenting process or when proposal of national significance that the Minister for the Environment directs to be processed by the Environment Protection Authority, Greater Wellington will seek to recover all actual and reasonable costs incurred from the applicant.

Where an application is processed via direct referral to the Environment Court, all actual and reasonable costs incurred by Greater Wellington up to referral of the application to the Environment Court will be charged to the applicant. All costs incurred after that point will be sought through the Environment Court costs order process.

### 3.5 Application charges for the preparation or change of a Regional Plan or the Regional Policy Statement<sup>2</sup>

#### 3.5.1 Receiving, accepting or adopting a request

When Greater Wellington receives a request to prepare or change a Regional Plan or to change the Regional Policy Statement, it may treat the request in one of three ways.

Greater Wellington may decide to:

1. Decline the request. In this case, the request would go no further
2. "Accept" the request, but charge the applicant the cost of processing the application
3. "Adopt" the request. In this case we will meet the cost of making the change after the initial assessment.

A request may be adopted if Greater Wellington considers the benefit of the change accrues wholly to the community as distinct from the person or persons making the request.

In all three cases above, we charge the actual and reasonable costs for the initial assessment of the merits of the request. The application charge for this assessment is set out in Table 3.4. The actual costs of this assessment will vary depending on the nature and complexity of the request.

The charge out rate for any actual and reasonable costs are the same as those outlined in Table 3.1.

#### 3.5.2 Schedule of fees

The charges levied by Greater Wellington in relation to a Regional Plan or Regional Policy Statement changes are set out in Table 3.4.

**Table 3.4: Initial fixed application fee for the preparation or change of a Regional Plan or the Regional Policy Statement**

	Initial fee (excl. GST)	Initial fee (incl. GST)
Charge for assessing a request before deciding to decline, accept, or adopt it; <u>and</u>	\$6,900.00	\$7,935.00
Charge for processing a request which is accepted; <u>or</u>	\$17,250.00	\$19,837.50
Charge for processing a request which is adopted	No charge	

The charge for processing a change which Greater Wellington has accepted (but not adopted) is intended to provide for:

<sup>2</sup> Only Ministers of the Crown or local authorities can apply to change the Regional Policy Statement.

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- Public notification of the change and the calling of submissions
- Preparation of a summary of submissions
- Advertising for further submissions.

The actual cost will vary depending on the number and complexity of submissions received.

The charge **does not** include any cost associated with processing the change after the receipt of further submissions. This is because the amount of work necessary to take the proposed change through the remainder of the process laid down in the First Schedule of the Resource Management Act may vary considerably depending on the magnitude or complexity of the proposal and the number of submissions received.

This can best be estimated once the public has demonstrated its interest in the change through the public submission and further submission phase. We will recover any actual and reasonable costs that exceed the amounts shown in this section by way of an additional charge under section 36 of the Resource Management Act.

We will provide an estimate of the total cost of the application when the period for submissions on the requested change has closed.

If the cost of processing a request which has been accepted is less than \$17,250 (excl. GST), we will refund the difference.

### 3.6 Charging basis

To process your resource consent application or other application type, or request to change a Regional Plan or the Regional Policy Statement, we charge for our actual and reasonable costs in the following way:

#### 1. Staff services:

Staff time is charged on the basis of actual time spent. The charge-out rate is dependent on the services provided as outlined below:

Hourly charge out rate	Excl. GST
<b>Resource management services</b> including consent registration, database entry, and notified consent processing support	\$130.00
<b>Consent processing or plan change services</b> including assessment of consent applications, decision recommendations	\$150.00
<b>Technical or science expert services</b> for technical and/or science expert advice	\$170.00

Note: Charge out rates may alter following annual reviews as identified in section 1 of the Policy.

2. External consultant services:

External consultant services are charged on the basis of actual and reasonable cost of the services provided.

3. Iwi services:

Where iwi services are required to work through any matters raised through the resource consent process, Greater Wellington will (at its discretion) pass on the actual and reasonable costs of iwi providing those services. This will most likely occur in any resource consent applications where the activity is undertaken in or near a Schedule C site of significance to mana whenua as prescribed in the Natural Resources Plan.

(Explanatory note: Greater Wellington incurs the cost of standard comments provided by iwi for non-notified consent applications. This cost is not passed on to consent applicants. However, in instances such as those described above, there may be considerable time and associated costs for iwi to appropriately advise on a resource consent application. In such instances, consent applicants are encouraged to engage and reimburse iwi services directly. This policy recovers costs of iwi services in the circumstances where it is necessary for Greater Wellington to pass on the actual and reasonable costs of iwi services.

4. Disbursements:

Disbursements include advertising expenses, laboratory analysis, consultants, photocopying (at 20 cents per A4 page), and hearing costs (other than staff time) eg, venue hire.

The fees do not include any charges payable to the Crown in respect of any application (eg, the Maritime New Zealand's fee for checking the navigational safety of maritime structures).

**3.7 Resource Management (Discount on Administrative Charges) Regulations 2010**

3.7.1 Introduction

Changes to the Resource Management Act in 2009 resulted in the implementation of the Resource Management (Discount on Administrative Charges) Regulations "Discount Regulations" which sets a default discount policy for resource consents that are not processed within statutory timeframes.

Whilst the Discount Regulations allow for Councils to implement a more generous policy, Greater Wellington's policy is to adhere to the Discount Regulations.

**Attachment 1 to Report 24.324****3.7.2 Value and scope of Discount Regulations**

The Discount Regulations set out a discount of 1% for each day an application is processed over the statutory timeframes specified in the Resource Management Act, up to a maximum of 50% (ie, 50 working days).

The Discount Regulations apply to the processing of most resource consent applications or applications to change consent conditions. They do not apply to the following:

- Applications to extend consent lapsing periods (s127)
- Consent reviews (s128)
- Certificates of compliance (s139)
- Replacement consent applications when applications are processed prior to the expiry of a resource consent
- When an applicant withdraws a resource consent application.

If your application is not processed within statutory timeframes, you will be advised at the time a decision is made on your consent and a discount will be identified accordingly in line with the Discount Regulations.

If you have any questions regarding your charges and whether the Discount Regulations apply to the processing of your consent, email us at [notifications@gw.govt.nz](mailto:notifications@gw.govt.nz) or phone us on 0800 496734.

The Discount Regulations can be viewed in full at <http://www.legislation.govt.nz/>. The Ministry for the Environment (MfE) has prepared some helpful guidance on the Discount Regulations<sup>3</sup>. This information can be accessed at the MfE website [www.mfe.govt.nz](http://www.mfe.govt.nz).

**3.8 Your right of objection and appeal**

If you consider any additional charge (that is any charge which exceeds the initial fixed application fees specified in Tables 3.2, 3.3, or 3.4) is unreasonable, you may object to Greater Wellington in accordance with s357 of the Resource Management Act. You need to make your objection in writing to Greater Wellington within 15 working days of receiving your invoice. Greater Wellington will hear your objection and make a decision on whether to uphold it.

If you are still not satisfied, you may appeal Greater Wellington's decision to the Environment Court.

You may not object to any of the charges listed in Tables 3.2, 3.3, or 3.4.

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<sup>3</sup> Ministry for the Environment. 2010. *Resource Management (Discount on Administrative Charges) Regulations 2010 – Implementation Guidance*. Wellington: Ministry for the Environment.

## 4. Consent monitoring charges for resource consents

### 4.1 Introduction

This section of the Policy sets the charges which Greater Wellington levies annually in relation to resource consents. Under section 36(1)(c) of the Resource Management Act, Greater Wellington may charge for costs associated with its ongoing consent management responsibilities. These include:

- The administration and monitoring of resource consents
- The gathering of information necessary to monitor the state of the region's environment.

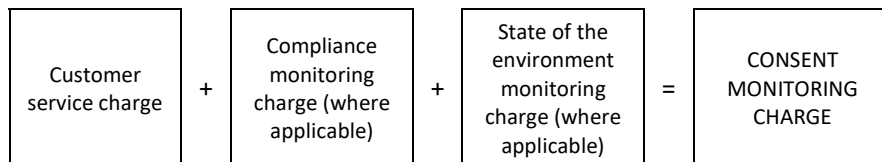
Where the charges set in this section are inadequate to cover Greater Wellington's reasonable costs, Greater Wellington may impose an additional charge under section 36(5) of the Resource Management Act.

### 4.2 Consent monitoring charges

The components of the consent monitoring charge which consent holders face are:

- A fixed customer service charge
- A fixed or variable charge for compliance monitoring
- A fixed or variable charge for state of the environment monitoring.

#### Your Consent Monitoring Charge



### 4.3 The customer service charge

Summary: The annual customer service charge for administering your consent is \$75 (excl. GST). Where there are multiple consent IDs for the same activity (ie, all under the same WGN/WAR consent number) a discount of \$20 per consent will apply for any additional consents.

#### 4.3.1 What we do for your money

There is a cost in providing a range of customer services relating to consents. We pass this cost on to consent holders. The services we provide are:

- Information and advice about your consent
- The maintenance of an up-to-date record of your consent on our database



**Attachment 1 to Report 24.324**

- A record of any changes in the status of your consent (eg, if you surrender your consent)<sup>4</sup>
- The administration of these charges
- The maintenance and storage of your permanent consent file.

We welcome any enquiry about your consent and are happy to assist you in understanding these charges. Please email us at [notifications@gw.govt.nz](mailto:notifications@gw.govt.nz) or phone us on 0800 496 734.

#### 4.3.2 The basis for the customer service charge

The basis for the customer service charge is the time spent on the above tasks by Greater Wellington staff. As most consents take about the same time to maintain, this cost is averaged across all consent holders. A standard customer service charge applies to all consents.

The charge includes overhead costs which are related to the services we deliver. These costs include office rental, stationery, and IT costs. Only those overheads that can be reasonably attributed to the provision of consenting services to customers are charged for. Other Greater Wellington overheads, such as the cost of corporate services, management, and Council meetings are **not** charged to consent holders.

#### 4.3.3 Application of the customer service charge

The customer service charge is \$75 per consent per year (excl. GST).

The full customer service charge applies to consents which:

- Are active and where there is ongoing administration and/or monitoring by Greater Wellington or by the consent holder
- Are temporarily inactive, but where there will be ongoing administration and/or monitoring when the consent becomes active.

Where a consent holder has multiple consents for the same activity, a discount is applied to each consent after the first consent as shown below:

No. of consents for an activity	Cost (excl. GST)
1	\$75
2	\$130
3	\$185
4	\$240
5	\$295

<sup>4</sup> We will not accept a surrender or transfer of a consent unless all outstanding fees have been paid.

Generally an activity is considered to have the same location and same purpose and be linked to one WGN/WAR number. Where there may be different WGN/WAR numbers they will be considered as a separate activity, unless special circumstances apply.

#### 4.3.4 Circumstances where the customer service charge does not apply

The customer service charge does not apply:

- For some land use consents (bores and works in the bed of a lake or river) and coastal permits, where no compliance inspections are required to be undertaken
- When the activity for which the consent was granted has concluded, and the consent will most likely not be active in the future
- In other circumstances at our discretion.

The charge does not apply in these circumstances because little or no work is required to maintain the record on the database in the long term.

#### 4.4 The compliance monitoring charge

Summary: Your compliance monitoring programme is tailored to your individual circumstances. You pay only the cost of monitoring your consent.

##### 4.4.1 What we do for your money

The purpose of compliance monitoring is to confirm that consent holders are meeting the conditions of their consents. The conditions on resource consents are designed to control any adverse effects on the environment arising from the exercise of the consent. We need to know that consents are being complied with. In this way we can ensure the resource you are using remains fit for you and other consent holders to use.

We have a strategic compliance monitoring programme that prioritises monitoring of particular consented activities. In principle, this programme focuses our monitoring on consents likely to have an environmental impact if their conditions are not being complied with.

How your activity fits within our strategic compliance monitoring programme is determined at the time your consent is granted and when our programme is reviewed each year. How much compliance monitoring is required varies according to the nature of your activity, its extent and duration, and its potential environmental impact.

As part of the compliance monitoring programme for a consent, we may:

- Carry out site visits and inspections (where required)

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- Review management plans and/or the results of any monitoring carried out by you or your consultants
- Advise you on the outcome of the compliance visit.

Occasionally, we may also need to use outside expertise to assist with the monitoring of some consents. The costs of these experts may be included as part of your compliance monitoring charge.

#### 4.4.2 The basis for the compliance monitoring charge

The basis for the compliance monitoring charge is the actual and reasonable cost of carrying out your compliance monitoring programme. You pay only the cost of monitoring compliance with your consent.

Greater Wellington has considered the criteria in section 36 of the Resource Management Act before setting this charge. We consider that the need for this type of monitoring arises only because of consent holders activities and that the benefits accrue entirely to consent holders. It is appropriate, then, for consent holders to bear the reasonable cost of this monitoring.

Fixed and variable charges are made up of the cost of staff time to carry out an inspection (if required), audit any monitoring information provided by you, follow up any non-compliance, and reporting back to you outcomes of any compliance monitoring (if required).

The charge-out rate is dependent on the services provided as outlined in Table 4.1 below:

**Table 4.1: Charge out rates for consent monitoring**

Hourly charge out rate	Excl. GST
<b>Compliance monitoring services</b> including undertaking site visits and auditing any monitoring information supplied by consent holders	\$150.00
<b>Technical or science expert services</b> for technical and/or science expert advice on compliance monitoring information supplied by consent holders	\$170.00

Note: Charge out rates may alter following annual reviews as identified in section 1 of the Policy.

Where Greater Wellington uses an external consultant, the actual and reasonable costs of consultant services will be passed on to the consent holder.

Where iwi services are required to work through any matters relating to compliance monitoring, Greater Wellington may at its discretion, pass on the actual and reasonable costs of iwi providing those services. This will most likely occur for any resource consents where the activity is undertaken in or near a Schedule C site of significance to mana whenua as prescribed in the Natural Resources Plan. Any such, monitoring costs are also likely to have been identified at the time your resource consent is processed.

#### 4.4.3 Application of the compliance monitoring charge

The compliance monitoring charge applies to all consents for which a compliance monitoring programme is established. Depending on the activity, either fixed or variable charges will apply.

**Fixed charges** are set charges which generally apply to consented activities where conditions are very similar or the same. Fixed charges for compliance activities are provided in Part 2A of this Policy.

Where the actual and reasonable costs incurred by us in carrying out compliance monitoring exceed any fixed compliance monitoring charge identified for your resource consent by \$75.00 or more, these costs may be recovered by way of an additional **variable charge** (see below).

Where non-compliance is observed the following fixed charges may be applied

**Table 4.3: Fixed non-compliance charges**

Non-compliance fixed charge	Excl. GST
Advisory notice (issued to remedy any non-compliance)	\$300.00
Late submission of management plan and/or monitoring information	\$150.00

Note: Fixed non-compliance charges may be adjusted if there is a change to the charge out rate following any annual review as identified in section 1 of the Policy.

The above fixed non-compliance charges may be waived at the discretion of Greater Wellington.

Fixed charges under section 36(1) of the Resource Management Act are not open to objection or appeal.

**Variable charges** apply to activities where consent conditions and the nature and scale of activity are likely to vary or when the fixed charge is not sufficient to recover the actual and reasonable cost of monitoring your consent. All variable charges are based on actual and reasonable costs since the previous invoice. There may be some instances where the variable charge may be \$0 as no monitoring is undertaken in the previous year.

Variable charges are considered additional charges under section 36(5) of the Resource Management Act. Section 36(7) provides for any additional charge to be open to objection and appeal.

All **fixed and variable charges** for compliance monitoring activities are provided in Part 2A of this Policy.

Where we carry out an inspection as a result of an **incident notification** (for example, a complaint about water pollution or odour release), the consent holder is only charged if the consent is breached and/or non-compliance is observed.

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**4.4.4** Circumstances where the annual compliance monitoring charge does not apply

Some activities in our strategic compliance monitoring programme are not inspected. Only minimal monitoring is completed for these activities e.g. bores.

For these activities a compliance monitoring charge of \$75.00 is included when the consent is processed. Note: In some circumstances, for some of the above activities an inspection may be required and fixed or variable charges will apply.

**4.5 The state of the environment monitoring charge**

Summary: Greater Wellington charges consent holders for the cost of state of the environment monitoring where that monitoring benefits consent holders. The charge you pay is related to the effects of your activity on the environment. Consent holders pay for only a part of the cost of this monitoring. The regional community pays for the rest as it also benefits from the information gained.

**4.5.1** What we do for your money

State of the environment (SOE) monitoring is the gathering of information about a resource (water, land, and air) so that it can be managed on a sustainable basis. Greater Wellington is tasked under section 35 of the Resource Management Act to monitor the state of the environment in the Wellington region in order to effectively carry out our functions. The information is used, amongst other purposes, to determine the nature and state of a resource, to enable us to grant resource consents with confidence, and to check whether the management tools for resources in regional plans are working properly.

Greater Wellington carries out SOE monitoring in many of the air sheds, catchments and groundwater zones of the region. We operate a network of hydrological recording stations which measure such variables as rainfall, river flow, and water depth in aquifers. We also routinely test the quality of water in our rivers, aquifers, and the sea. In addition, we monitor ambient air quality.

State of the environment monitoring and investigations focus on a resource in a more general way than the monitoring of an individual consent (eg, a catchment or area basis). We measure a range of environmental variables to identify a resource's availability and quality, and the uses to which it is being put. In relation to rivers for example, we monitor changes in water quality and quantity to ensure that our rivers remain available for a wide range of private and community uses, both now and in the future.

We carry out a wide range of monitoring and investigations and produce publicly available information on:

- The quantity and quality of surface water

- The quantity and quality of groundwater
- Coastal water quality
- Air quality.

Greater Wellington seeks to optimise and co-ordinate its SOE monitoring programme in a cost effective manner in order to avoid duplicating monitoring that may be undertaken by consent holders.

You can find out about the resource you are using by accessing this information: it may be useful in operating your business. Please contact our Knowledge and Insights team on 0800 496 734 for more information.

#### 4.5.2 The basis of the state of the environment charge

The basis of the SOE monitoring charge is the cost to Greater Wellington of undertaking this monitoring. However, we only charge consent holders for a portion of our monitoring that benefits consent holders. The cost is shared with the regional community (ie, ratepayers), as they also need this type of monitoring and benefit from the knowledge acquired through the programme. We do not charge consent holders for monitoring undertaken for flood warning, river management, or regional planning purposes.

The benefits of state of the environment monitoring for consent holders are:

- Protection of the resource through its management on a sustainable basis
- Early warning of changes in resources
- Reduced costs for future consent applications
- Better information to aid business planning.

However, as indicated above, SOE monitoring is carried out for a variety of reasons, of which meeting the needs of consent holders is but one. It is appropriate to only charge consent holders for their share of this monitoring.

Greater Wellington's SOE monitoring programme is undertaken by our Knowledge and Insights team. Greater Wellington's Revenue and Financing Policy requires that between 10%-20% of total programmes costs is recovered from resource users (ie, consent holders). The 2021-24 Policy recovered approximately 15% total programme identified with SOE monitoring. This Policy aims to recover 13.5%. Further information on the basis of SOE monitoring charges is provided in Part 2, Appendix 1.

Greater Wellington considers that the SOE monitoring charges established by this Policy meet the requirements for setting SOE monitoring charges in section 36AAA of the Resource Management Act. As part of these requirements, Greater Wellington also examines the monitoring programme to determine whether consent holders benefit from it to a greater extent than other members of the regional community. Greater Wellington is of the view that consent holders do enjoy a benefit which non-consent holders do not, that is, a legal right to access the resource for their economic benefit.

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4.5.3 Application of the state of the environment charge

A SOE monitoring charge applies to most consent types. This includes:

- Land use consents where there are ongoing environmental effects relating to our environmental science programme
- Water permits to take surface water or groundwater
- Discharge permits to discharge contaminants to land
- Discharge permits to discharge contaminants to fresh water
- Discharge permits to discharge contaminants to air
- Coastal permits to discharge contaminants to coastal water
- Coastal permits where there are ongoing environmental effects relating to our environmental science programme.

A scale of fixed SOE monitoring charges are applied to consents. These charges vary due to the following factors:

- The nature and scale of activity, eg, the size of a water take or type of discharge
- The level of stress a particular catchment or groundwater zone is under, eg, the level of allocation in a groundwater zone.

The scale of fixed charges applied to consents are more specifically identified in Part 2B of this Policy.

4.5.4 Waiver or reduction in state of the environment monitoring charges

Greater Wellington may waive or reduce the SOE monitoring charge in the following instances:

1. Where an activity has multiple consents (relating to the same consent type), the SOE monitoring charge may be reduced.
2. Where through the operation of the formula for setting the charge in the Schedules to this Policy, the resulting amount does not satisfy the principles of reasonableness and fairness in sections 2.2 and 2.3 of this Policy.

4.5.5 Additional state of the environment monitoring charges

Greater Wellington may apply an additional SOE monitoring charge. This will occur in instances where due to the nature and scale of the activity, the formulas set in the Schedules to this Policy are not adequate to recover the reasonable costs related to our SOE monitoring programme. Any additional charges will need to satisfy the principles of reasonableness and fairness in sections 2.2 and 2.3 of this Policy. Any additional charge is levied under section 36(5) of the Resource Management Act. Section 36(7) provides for any additional charge to be open to objection and appeal.

#### **4.6 Other matters relating to consent monitoring charges**

##### **4.6.1 Consent termination**

Where a resource consent expires or is surrendered during the course of the year, and the activity to which it relates ceases, then the customer service, compliance, and state of the environment charges apply only to that period of the year (based on complete months) for which the consent was operative. We may not accept a surrender of consent unless any outstanding fees and charges have been paid in full.

##### **4.6.2 Consent expiry and replacement**

Where a resource consent expires during the course of the year, but the activity to which the consent relates continues until the consent is replaced, then the consent monitoring charges outlined in this Policy apply.

##### **4.6.3 Consent transfer**

Where a resource consent is transferred during the course of the year (eg, when a property with a consent is sold to a new owner), it is the responsibility of the original owner to advise us of the change. *Any apportionment of fees after the charge has been made remains the responsibility of the respective owners.* We may not accept a transfer of consent unless any outstanding fees and charges have been paid in full.

##### **4.6.4 Partial remission of consent monitoring charges for minor activities with community service or good**

Greater Wellington recognises that there are some minor activities undertaken by not-for-profit organisations relating to community services that incur consent monitoring charges which can significantly impact the ability for the consent holder to provide this community service or good. If a consent holder can demonstrate that their minor activity is for a community good or service, and it is primarily operated through sourcing public funding (eg, charitable grants or donations), they can apply for a remission of up to 50% of their consent monitoring charge. Greater Wellington at its discretion will consider each request on a case by case basis.



## 5. Permitted activity monitoring charges

### 5.1 Introduction

This section of the Policy sets the charges which Greater Wellington levies in relation to permitted activities. Under section s36(1)(ae) and s36(1)(cc) two types of permitted activities can be charged:

1. Deemed permitted activity under section 87BB of the Resource Management Act
2. Any specified permitted activities in a National Environmental Standard (NES).

At the time of writing this Policy, the NES for Plantation Forestry and NES for Freshwater have specified permitted activities where charges can apply.

### 5.2 The permitted activity monitoring charge

The charge-out rate for permitted activity monitoring is **\$150<sup>5</sup> per hour** (excl. GST). All permitted activity monitoring charges are **variable charges**. All variable charges are based on actual and reasonable costs incurred for monitoring the permitted activity.

Where Greater Wellington uses an external consultant, the actual and reasonable costs of consultant services are passed on to the person/organisation undertaking the activity. A **customer service charge** and **state of the environment monitoring charge** do not apply to any permitted activity monitoring.

#### 5.2.1 Deemed permitted activities

Most deemed permitted activities will not be monitored and therefore monitoring charges will not apply except under special circumstances.

#### 5.2.2 NES for Plantation Forestry

Under Part 3 of the Resource Management (National Environmental Standards for Plantation Forestry) Regulations 2017, the only activities where permitted monitoring charges are applicable are earthworks (regulation 24), river crossings (regulation 37), forestry quarrying (regulation 51), and harvesting (regulation 63(2)).

#### 5.2.3 NES for Freshwater

Under Part 4 of the Resource Management (National Environmental Standards for Freshwater) Regulations 2020, the costs of monitoring the permitted activities identified in the NES may be charged to the person/organisation undertaking the activity.

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<sup>5</sup> The charge out rate for permitted activity monitoring may alter following annual reviews as identified in section 1 of the Policy.

## 6. Building Act charges

### 6.1 Introduction

Prior to 2004, territorial local authorities (ie, city and district Councils) were responsible for dams. The Building Act altered the regime by which territorial authorities handled matters pertaining to dams. The Building Act referred matters pertaining to dams to regional councils.

In July 2008, Greater Wellington transferred various Building Act 2004 functions relating to dams to Waikato Regional Council. The Building Consent Authority functions transferred relate to the assessment, processing, inspection and granting of building consents, and certificates of compliance.

Section 243 of the Building Act allows Greater Wellington to retain some functions such as the processing and issuing of a project information memorandum, certificates of acceptance, building warrant of fitness' and the dam safety requirements. The Building Act allows Greater Wellington to impose fees or charges for performing these functions.

### 6.2 Schedule of charges

The fees and charges for various activities for administering the Building Act are outlined in Table 6.1 below:

**Table 6.1: Building Act 2004 fees and charges (all figures exclude GST)**

Function	Deposit
Project Information Memorandum (PIM)	Large Dam (above \$100,000 value) \$1,000 Medium Dam (\$20,000 to \$100,000 Value) \$750 Small Dam (\$0 to \$20,000 value) \$500
Building consent application (lodged directly with WRC)	Large Dam (above \$100,000 value) \$4,000 Medium Dam (\$20,000 to \$100,000 Value) \$2,000 Small Dam (\$0 to \$20,000 value) \$1000
Amendment to compliance schedule	\$1,000
Certificate of Acceptance	Large Dam (above \$100,000 value) \$4,000 Medium Dam (\$20,000 to \$100,000 value) \$2,000 Small Dam (\$0 to \$20,000 value) \$500

The staff charge out rate at the time of writing this Policy are outline in Table 6.2 below:

**Attachment 1 to Report 24.324****Table 6.2: Building Act 2004 fees and charges (all figures exclude GST)**

Work type	Hourly rate (excl. GST)
Resource Use Directorate Managers	\$185/hour
Building Act Officer	\$160/hour

Key notes:

1. The charges associated with building consent applications are those that are directly applied by Waikato Regional Council as these functions have been transferred to Waikato Regional Council. It is therefore advised to contact Waikato Regional Council ([www.waikatoregion.govt.nz](http://www.waikatoregion.govt.nz)) to check building consent application charges and charge-out rates.
2. Building consents incur BRANZ and Department of Building and Housing levies. The levies are payable to Waikato Regional Council.

The costs for processing various applications under the Building Act vary greatly due to the scale, complexity, and specialist design features associated with each project. Hence the charges listed in Table 6.1 are considered deposits only and in most circumstances additional charges will apply at the charge out rates specified.

Where a service is provided in relation to Building Act

## 7. The provision of information

### 7.1 Information provided under the Resource Management Act 1991

Greater Wellington may charge for the provision of information in relation to resource consents and regional plans and policies (see Resource Management Act sections 36(1)(e) and (f)).

We recognise that we hold a significant amount of information in relation to resource consents and regional plans and policies. Our aim is to assist you to have access to the information you need to make effective use of your resource consent. To this end, we provide a reasonable amount of information free of charge, as listed below. If more time is spent, or more printing required than is allowed for here, the provision of information may be subject to the following charges.

Any charge for information is made in accordance with the following:

1. **Staff time** spent in making information available, or in providing technical advice is charged after the first half hour (except in relation to applications for resource consents) at the following rates:

Hourly charge out rate	Excl. GST
<b>Resource management services</b> from our Environmental Regulation (Technical Support) staff	\$130.00
<b>Resource management services</b> from our Environmental Regulation (Consents & Compliance) staff	\$150.00
<b>Technical or science expert services</b> from our Knowledge & Insights staff	\$170.00

Note: Charge out rates may alter following annual reviews as identified in section 1 of the Policy.

2. **Printing** charges are 20 cents per A4 page after the first 10 pages
3. **All other disbursements** are charged at cost. We may pass on charges to the person requesting the information where the information held by us is subject to agreements with commercial data suppliers who may require us to levy charges.

### 7.2 Local Government Official Information and Meetings Act 1987

Information provided in response to requests under the Local Government Official Information and Meetings Act (LGOIMA) may be charged for under section 13(1A) of the Act. We follow the Ministry of Justice Guidelines for charging, therefore Greater Wellington's costs for responding to information requests will be charged in the following way (GST inclusive):

- The first hour of time spent searching, abstracting, collating, copying, transcribing and supervising access should be free

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- \$38 may be charged for each subsequent half hour (or part of this time), irrespective of the seniority of the staff member (unless specialists are required)
- 20c per A4 sized page may be charged after the first 20 pages

The actual costs may be recovered for the:

- Provision of documents on devices
- Retrieval of information off-site
- Reproduction of film, video or audio recording
- Provision of maps, plans or other documents larger than A4 size.

## 8. Environmental incident inspection charges

### 8.1 Circumstances in which a charge may apply

Where a person (or persons) or organisation does not hold a resource consent and carries out an activity in a manner which does not comply with the provisions of Resource Management Act sections 9, 12, 13, 14, 15, 315, 323, 327, or 329, Greater Wellington will charge that person or organisation for the cost of any inspection it undertakes in relation to that activity. This cost may include:

1. Time spent by Greater Wellington officers identifying and confirming that the activity is taking place or has taken place
2. Time spent by Greater Wellington officers identifying and confirming the person or organisation responsible for causing or allowing the activity to take place or to have taken place
3. Time spent by Greater Wellington officers alerting and informing the person or organisation responsible of their responsibilities in relation to the activity, including any suggestions or advice relating to how any adverse effects might be managed
4. Staff travel time
5. Costs of disbursements (such as laboratory analysis costs, expert or professional services, clean-up costs and materials).

Greater Wellington will only charge for time spent which exceeds 30 minutes. Travel time will be included in the calculation of this time.

A minimum standard charge of \$300 (2 hours staff time) will apply to all environmental incidents which do not comply with provisions of Resource Management Act sections 9, 12, 13, 14, 15, 315, 323, 327, or 329. This covers minimum costs associated with travel time, inspection time, identifying parties, initiating follow up action and advice eg, issuing advisory notice, advice letter, or warning letter. In many instances there may be actual and reasonable costs greater than the minimum standard charge and will therefore be invoiced accordingly at the charge out rates identified in the Table 8.1 below.

<b>Table 8.1: Staff charge out rates</b>	<b>Hourly charge out rate</b>	<b>Excl. GST</b>
Compliance monitoring and enforcement services		\$150.00
Technical or science services used to determine a breach of the Resource Management Act		\$170.00

Note: Charge out rates may alter following annual reviews as identified in section 1 of the Policy.

### 8.2 Charges applicable to consented activities

Where an environmental incident occurs on a site that holds a resource consent and a breach of consent conditions is confirmed, then section 8.1 does not

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apply. Any actual and reasonable costs incurred in investigating the incident will be recovered as variable compliance monitoring charges in accordance with section 4.4.3 of this Policy.

**8.3 Authority to charge**

These charges are made under section 150 of the Local Government Act 2002.

**8.4 Relationship of charges to infringement offences**

Where we use the Resource Management (Infringement Offices) Regulations 1999 for environmental incidents, no charge will be made for preparation of documents relating to the issue of the infringement notice.

**8.5 Relationship of charges to enforcement orders and abatement notices**

Greater Wellington may also seek reimbursement for any actual and reasonable costs it incurs in inspecting an activity to determine compliance with an enforcement order or abatement notice under sections 315 and 323 of the Resource Management Act.

A minimum standard charge of \$300 will apply for any follow up visit to confirm that full compliance with any abatement notice (or enforcement order) has been achieved. This charge covers minimum time associated with travel time, inspection time, and the provision of follow up advice. In many instances there may be actual and reasonable costs greater than the minimum standard charge and will therefore be invoiced accordingly at the charge out rates identified in the Table 8.1.

**8.6 Relationship of charges to the Maritime Transport Act 1994**

These charges do not apply to marine oil pollution incidents. These are provided for under the Maritime Transport Act 1994.

**9. Payment of charges**

**9.1 Date charges become operative**

This Policy applies from 1 July 2024 and will continue in effect until amended or replaced under section 36(3) of the Resource Management Act. The Policy covers the period from 1 July 2024 to 30 June 2027 or when a replacement Policy comes into force after this date.

**9.2 When charges are due or invoiced**

Payment of all invoices except initial fixed application fees for are due within 28 days.

**9.2.1 Consent application charges**

Initial fixed application fees must be paid in full before Greater Wellington will begin processing resource consent applications. Additional charges for processing resource consents are invoiced on completion of processing of your consent, or when the amount owing exceeds \$2,000. This means that for notified consents particularly, we will invoice at regular intervals during the processing of your consent.

**9.2.2 Consent monitoring charges**

Consent monitoring charges are invoiced in accordance with our Strategic Compliance Monitoring Programme timetable. Various compliance activities are invoiced during the months identified below:

Month	Activity
July	Air discharges                      Earthworks & Forestry
October	Wineries & Onsite wastewater      Water takes
January	Agricultural effluent                  Municipal water supplies & wastewater Stream works                              Coastal
April	Landfills/cleanfills                      Other discharges Stormwater

If variable compliance monitoring charges exceed \$2,000 during a financial year, consents will be identified for regular checks and an invoice(s) will be issued either monthly, quarterly, or at another frequency.

**9.3 Remission of charges**

We may remit any charge referred to in this Policy, in part or in full, on a case by case basis, and solely at our discretion (see section 36AAB(1) of the Resource Management Act).



**Attachment 1 to Report 24.324****9.4 Credit**

Credit is not generally available for application charges or consent monitoring charges in this Policy. We will consider staged payments in exceptional circumstances. In some circumstances, we may require full payment of the estimated cost of processing an application prior to initiating work.

**9.5 Debtors and unpaid charges**

Under this Policy, debtors and unpaid charges are treated like any other outstanding amount owed to Greater Wellington. An outstanding debt will be pursued according to Greater Wellington's procedures which are summarised below:

- Reminders are sent by Greater Wellington Finance staff between 1–3 months after the charge has been processed and sent to you.
- If charges are not paid within three months of being invoiced to you, a final reminder letter is issued by Finance staff. This letter gives a final deadline to pay any unpaid charges.

If charges remain unpaid and unresolved after the final deadline, Greater Wellington will place the account in the hands of a collection agency and reserves the right to recover actual and reasonable costs for recovering the unpaid charges. This is through the combination of a minimum fixed charge of \$260 (excl. GST) and any additional actual and reasonable costs for staff time charged at \$130/hour (excl. GST)

**9.6 Charges required to be paid**

All **application charges** for resource consents or for Plan or Policy Statement changes shall be paid according to the provisions of sections 3 and 9 of this Policy.

All **consent monitoring charges** for customer services, compliance monitoring, and state of the environment monitoring shall be paid according to the provisions of sections 4 and 9 of this Policy and the relevant sections in Part 2 of the Policy.

All **permitted activity charges** for shall be paid according to the provisions of sections 5 and 9 of this Policy and the relevant sections in Part 2 of the Policy.

All **Building Act charges** shall be paid according to the provisions of sections 6 and 9 of this Policy.

All **provision of information charges** shall be paid according to the provisions of sections 7 and 9 of this Policy.

All **environmental incidents charges** not related to resource consents shall be paid according to the provisions of sections 8 and 9 of this Policy.

## Part 2: Compliance and SOE monitoring charges

### A. Compliance monitoring charges

#### A.1 Fixed charges

Fixed charges are applied to compliance activities where there are a significant number of consents monitored with standard conditions. The compliance activities subject to fixed charges are outlined in Table A1 below:

**Table A1: Fixed charges (all figures exclude GST)**

Compliance activity	Fixed charge		
	Cost	Notes	Code
Agricultural Effluent, Onsite Wastewater & Wineries	\$300	Inspection	DL2
	\$75	Audit only	DL3
Takes	\$225	Audit – verification, data check	WT2
	\$300	Audit – verification, low flows, telemetry	WT3
	\$150	Audit – data check	WT4
	\$225	Audit – data check, low flows	WT5

There will be some circumstances (e.g. when non-compliance occurs or where there are non-standard conditions) where the above fixed charges do not cover the actual and reasonable cost for monitoring the consent. In these circumstances a variable charge (see below) will also apply.

All fixed charges are invoiced annually, at a time based on our Strategic Compliance monitoring programme (see part 1 section 9.2.2 of this Policy). Depending on your compliance assessment, the category of your charge may change from year to year.

#### A.2 Variable charges

Variable charges are applied to all other compliance activities and also compliance activities with fixed charges that are either not sufficient or not applicable. The compliance activities subject to variable charges are outlined in Table A2 below:

**Table A2: Variable charges**

Compliance activity	Variable charge
Agricultural Effluent	Any non-complying or non-standard consents
Air Discharges	All consents
Coastal	All consents
Earthworks	All consents
Forestry	All consents

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<b>Compliance activity</b>	<b>Variable charge</b>
Landfills & Cleanfills	All consents
Major Projects & Global Consents	All consents
Onsite Wastewater & Wineries	Any non-complying or non-standard consents
Other Discharges	All consents
Stormwater	All consents
Streamworks	All consents
TA Water Supply	All consents
TA Wastewater	All consents
Takes - Telemetry	Any non-complying or non-standard consents
Takes – Other & Bores	Any non-complying or non-standard consents

Most variable charges are invoiced annually, at a time based on our Strategic Compliance monitoring programme (see part 1 section 9.2.2 of this Policy). They are based on actual and reasonable amount of time spent monitoring your consent since your last invoice. There are some instances where more regular invoicing of your variable charges may apply. This is normally for large projects where significant monitoring occurs on a regular basis.

## B. State of the Environment (SOE) monitoring charges

The fixed SOE monitoring charges for each consent type are presented in section B.1 – B.5.

Further detail on the cost of the SOE monitoring programme is provided in Appendix A.

All **land use consents, water permits to dam/divert water, and coastal permits (excluding discharges)** with ongoing effects on the environment will receive an annual SOE monitoring charge as outlined in Table B.1 except for land use consents relating to earthworks, operational stormwater, and forestry which are covered in section B.3 of this Policy. (Note: This does not apply to one-off construction related activities.)

Special SOE monitoring charges apply to the activities shown in Table B.1. These charges are made as the nature and scale of these activities are not fairly reflected in the fixed charges specified in section B.1 – B.5:

**Table B.1: SOE monitoring charges for land use consents and other specified activities**

Consent type	Activity	Fixed charge
Land use	Any activity with ongoing effects on the environment	\$165
Consent holder	Activity	Fixed charge
Greater Wellington, Delivery	River works maintenance for all schemes in the region	\$66,000
Wellington Water Ltd	Water take from the Hutt Aquifer	\$85,000
NZTA, Transmission Gully	All works associated with the construction of Transmission Gully	\$88,000
NZTA, Peka Peka to Ōtaki	All works associated with the construction of Peka Peka to Ōtaki	\$29,000

**Attachment 1 to Report 24.324****B.1 Surface water takes**

The SOE monitoring charge for this consent type is levied on all surface water and groundwater take consents ('Category A' and 'Category B' where there is a stream depletion effect managed by a minimum flow). The charge is dependent on:

- The level of stress (based on a low, medium, or high level of allocation) created by water takes in a primary surface water management zone when assessing allocation under the Natural Resources Plan (NRP)
- The size of water take based on the maximum instantaneous rate of take in litres/second (for surface water takes from catchments) or average instantaneous rate of take in litres/second from total weekly allocation (for groundwater takes from 'Category A and B' groundwater management zones).

<b>Category 1 – LOW level of allocation (&lt;50% of NRP allocation limit)</b>		
<u>Surface water management zones in NRP</u>		
Kāpiti Streams	Wairarapa coast	All other catchments not specifically identified in Cat. 2 or 3
Huangaia	Waitohu	
Te Awarua o Porirua	Wellington City catchments	
<u>Connected 'Category A and B' groundwater management zones in NRP</u>		
Ōtaki	Te Horo	Huangaia
Raumati	Waikanae	
<i>Rate of take</i>	<i>Fixed charge</i>	<i>Charge category</i>
0–9.99 litres/sec	\$140	2.3.1.1
10–19.99 litres/sec	\$235	2.3.2.1
20–29.99 litres/sec	\$470	2.3.3.1
30–39.99 litres/sec	\$705	2.3.4.1
40–59.99 litres/sec	\$940	2.3.5.1
60–99.99 litres/sec	\$1820	2.3.6.1
100–299.99 litres/sec	\$2820	2.3.7.1
300 + litres/sec	\$4700	2.3.8.1

<b>Category 2 – MEDIUM level of allocation (50%-80% of NRP allocation limit)</b>		
<u>Surface water management zones in NRP</u>		
Tauherenikau	Ruamahānga (upper)	Waipoua
Ōtaki	Waiohine	
<u>Connected 'Category A and B' groundwater management zones in NRP</u>		
Ōtaki	Te Horo	Upper Ruamahānga
Tauherenikau	Te Ore Ore	Waiohine
Waingawa		

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<i>Rate of take</i>	<i>Fixed charge</i>	<i>Charge category</i>
0–9.99 litres/sec	\$235	2.3.1.2
10–19.99 litres/sec	\$470	2.3.2.2
20–29.99 litres/sec	\$940	2.3.3.2
30–39.99 litres/sec	\$1,410	2.3.4.2
40–59.99 litres/sec	\$1,820	2.3.5.2
60–99.99 litres/sec	\$2,820	2.3.6.2
100–299.99 litres/sec	\$3,500	2.3.7.2
300 + litres/sec	\$7,000	2.3.8.2

<b>Category 3 – HIGH level of allocation (&gt;80% of NRP allocation limit)</b>		
<u>Surface water management zones in NRP</u>		
Booths	Ōrongorongo	Ruamāhanga (other)
Hutt (upper & lower)	Otakura	Waikanae
Kopuaranga	Papawai	Wainuiomata (upper & lower)
Lake Wairarapa	Parkvale	Waingawa
Mangaone	Ruamāhanga (lower)	Whangaehu
Mangatarere	Ruamāhanga (middle)	
<u>Connected 'Category A and B' groundwater management zones in NRP</u>		
Dry River	Mangatarere	Tauherenikau
Lake	Middle Ruamahanga	Upper Hutt
Lower Hutt	Moiki	Upper Ruamāhanga
Lower Ruamāhanga	Ōnoke	Waikanae
Parkvale	Taratahi	Waingawa Waiohine
<i>Rate of take</i>	<i>Fixed charge</i>	<i>Charge category</i>
0–9.99 litres/sec	\$470	2.3.1.3
10–19.99 litres/sec	\$1,170	2.3.2.3
20–29.99 litres/sec	\$1,650	2.3.3.3
30–39.99 litres/sec	\$2,350	2.3.4.3
40–59.99 litres/sec	\$3,060	2.3.5.3
60–99.99 litres/sec	\$4,700	2.3.6.3
100–299.99 litres/sec	\$7,000	2.3.7.3
300 + litres/sec	\$19,500	2.3.8.3

## Table notes:

Surface water takes from catchments – size of take based on maximum instantaneous rate in litres/second.

Groundwater takes from connected 'Category A and B' groundwater management zones – size of take based on average instantaneous rate in litres/second from total weekly allocation.

**Attachment 1 to Report 24.324**

Reduction for water storage or frost protection

For surface water takes where consent holders take water from supplementary allocation for water storage or for frost protection purposes, the applicable SOE monitoring charge may be reduced at the discretion of Greater Wellington. This is because these activities often abstract large volumes of water for only short periods during the year, often at times where water resources are less stressed (ie, at higher river/stream flows or during spring months when river/stream flows are on average greater).

## B.2 Groundwater takes

The SOE monitoring charge for this consent type is levied on all groundwater take consents (excluding 'Category A and B' groundwater takes assessed under B.1). The charge is dependent on:

- The level of stress (based on a low, medium, or high level of allocation) created by water takes in a groundwater management zone when assessing allocation under the Natural Resources Plan (NRP)
- The size of groundwater take which is based on the annual volume of water taken (in m<sup>3</sup>).

<b>Category 1 – LOW level of allocation (&lt;50% of NRP allocation limit)</b>		
<u>Groundwater management zones in NRP</u>		
Taratahi	Upper Ruamahānga	All other groundwater zones not specifically identified
Te Horo	Waitohu	
Upper Hutt		
<i>Rate of take</i>	<i>Fixed charge</i>	<i>Charge category</i>
0–99,999 m <sup>3</sup> /year	\$100	3.3.1.1
100,000–199,999 m <sup>3</sup> /year	\$200	3.3.2.1
200,000–299,999 m <sup>3</sup> /year	\$290	3.3.3.1
300,000–399,999 m <sup>3</sup> /year	\$400	3.3.4.1
400,000–599,999 m <sup>3</sup> /year	\$990	3.3.5.1
600,000–999,999 m <sup>3</sup> /year	\$1,300	3.3.6.1
1,000,000 + m <sup>3</sup> /year	\$1,950	3.3.7.1

<b>Category 2 – MEDIUM level of allocation (50% – 80% of NRP allocation limit)</b>		
<u>Groundwater management zones in NRP</u>		
Ruamahānga (other)	Waingawa	
<i>Rate of take</i>	<i>Fixed charge</i>	<i>Charge category</i>
0–99,999 m <sup>3</sup> /year	\$200	3.3.1.2
100,000–199,999 m <sup>3</sup> /year	\$290	3.3.2.2
200,000–299,999 m <sup>3</sup> /year	\$400	3.3.3.2
300,000–399,999 m <sup>3</sup> /year	\$650	3.3.4.2
400,000–599,999 m <sup>3</sup> /year	\$1,300	3.3.5.2
600,000–999,999 m <sup>3</sup> /year	\$1,650	3.3.6.2
1,000,000 + m <sup>3</sup> /year	\$3,300	3.3.7.2



**Attachment 1 to Report 24.324**

<b>Category 3 – HIGH level of allocation (&gt;80% of NRP allocation limit)</b>		
<u>Groundwater management zones in NRP</u>		
Dry River	Lower Ruamāhanga	Raumati
Fernill Tiffen	Mangatarere	Tauherenikau
Huangaarua	Martinborough	Te Ore Ore
Lake	Ōnoke	Waikanae
Lower Hutt	Parkvale (confined/ & unconfined)	
<i>Rate of take</i>	<i>Fixed charge</i>	<i>Charge category</i>
0–99,999 m <sup>3</sup> /year	\$390	3.3.1.3
100,000–199,999 m <sup>3</sup> /year	\$490	3.3.2.3
200,000–299,999 m <sup>3</sup> /year	\$650	3.3.3.3
300,000–399,999 m <sup>3</sup> /year	\$990	3.3.4.3
400,000–599,999 m <sup>3</sup> /year	\$1,650	3.3.5.3
600,000–999,999 m <sup>3</sup> /year	\$5,000	3.3.6.3
1,000,000 + m <sup>3</sup> /year	\$8,250	3.3.7.3

## Table notes:

Groundwater takes from Category A and B (where there is a stream depletion effect managed by a minimum flow) groundwater management zones are covered in section B.1 of this Policy.

### B.3 Discharges to water and land

The SOE monitoring charge for this consent type is levied on all discharge to water consents (to freshwater and coastal water), as all discharges are considered to cause additional stress on waterways and the coastal environment, whereby the consent holder should pay for a proportion of SOE monitoring costs. *It also covers discharge to land and land use consents for earthworks, operational stormwater, and forestry as these activities commonly are authorised the discharge of contaminants to land that may enter water.*

The SOE monitoring charge is dependent on the type of discharge to water and the level of contaminants (both quality and quantity) discharged into the receiving environment. The level of contaminants discharged is split into three categories – high, medium, and low. Below each table are guidance notes for each activity, however, discretion will be applied if the guidance notes are not applicable/suitable in special circumstances.

Note relating to earthworks, forestry, and stormwater: SOE monitoring charges for earthworks and forestry activities are only applicable if works are undertaken during the year in which consent monitoring charges apply.

<b><i>Nature of contaminants discharged – HIGH</i></b>	<b><i>Fixed charge</i></b>	<b><i>Charge category</i></b>
Human wastewater	\$15,000	4.3.1.1
Forestry	\$1,200	4.3.2.1
Earthworks (large)	\$4,000	4.3.3.1A
Earthworks (standard)	\$1,200	4.3.3.1
Stormwater	\$4,000	4.3.4.1
Landfill leachate	\$2,650	4.3.5.1
Other discharges	\$2,650	4.3.6.1

Table notes:

**Human wastewater** – any wastewater treatment plant servicing a population of more than 1000 people

**Forestry** – any forestry related consents issued within a red zone greater than 50 ha

**Earthworks (large)** – any large development/activity that poses significant risk of discharge to its receiving environment. As a guide this can include any site greater than 5ha and/or has steep slopes where erosion and sediment controls need to be actively managed.

**Earthworks (standard)** – any area greater than 0.3ha where treatment devices are required (e.g. decanting earth bunds and/or sediment retention ponds) and/or where there is a high degree of risk associated with the activity (e.g. sensitive receiving environment, non-compliance issues)

**Stormwater** – any global operational stormwater discharge consents

**Landfill leachate** - any open landfill servicing a population of more than 1000 people

**Other discharge** – will be assessed on a case by case basis

## Attachment 1 to Report 24.324

<i>Nature of contaminants discharged – MEDIUM</i>	<i>Fixed charge</i>	<i>Charge category</i>
Human wastewater	\$7,000	4.3.1.2
Forestry	\$1,000	4.3.2.2
Earthworks	\$1,000	4.3.3.2
Stormwater	\$1,000	4.3.4.2
Landfill leachate	\$1,760	4.3.5.2
Other discharges	\$1,760	4.3.6.2

Table notes:

**Human wastewater** – any wastewater treatment plant servicing a population of less than 1000 people but more than 100 people

**Forestry** – any forestry related consents issued within a red zone less than 50 ha or any orange zone

**Earthworks** – any area greater than 0.3ha where only control devices (i.e. no treatment) is required (e.g. silt fences and/or clean water diversions)

**Stormwater** – any operational stormwater discharge from a site greater than 0.3 hectares where the majority of the development is greenfield development

**Landfill leachate** - any open landfill servicing a population of less than 1000 people and any closed landfill servicing a population of more than 1000 people

**Other discharge** – will be assessed on a case by case basis

<i>Nature of contaminants discharged – LOW</i>	<i>Fixed charge</i>	<i>Charge category</i>
Human wastewater	\$3,500	4.3.1.3
Forestry	\$500	4.3.2.3
Earthworks	\$500	4.3.3.3
Stormwater	\$500	4.3.4.3
Landfill leachate	\$700	4.3.5.3
Other discharges	\$530	4.3.6.3

Table notes:

**Human wastewater** – any wastewater treatment plant servicing a population of less than 100 people

**Forestry** – any forestry related consents issued within a green/yellow zone

**Earthworks** – any area less than 0.3ha

**Stormwater** – any operational stormwater discharge from a site less than 0.3 hectares where the majority of the development is greenfield development and a brownfield development site of any size

**Landfill leachate** - any closed landfill servicing a population of less than 1000 people

**Other discharge** – will be assessed on a case by case basis

Where there are two or more discharge to water consents relating to the same activity, only one SOE monitoring charge applies.

#### B.4 Discharges to land

The SOE monitoring charge for this consent type is levied on all discharge to land consents. The charge is dependent on:

- The quality of groundwater in the area where your discharge to land activity occurs, and
- The nature of contaminants discharged to land.

The tables below lists three categories of areas in the region in terms of the level of groundwater quality based on nitrate-nitrogen state and trends from Land, Air, Water Aotearoa (LAWA ([www.lawa.org.nz](http://www.lawa.org.nz))).

Note relating to industrial discharges: This is a new category. Existing industrial discharges have been previously categorised across varying activities. This new categorised makes it clearer as to the appropriate level of SOE monitoring charges for industrial discharges

<b>Category 1 – LOW level of groundwater quality stress:</b>		
<ul style="list-style-type: none"> <li>• Any groundwater zone with a nitrogen-nitrate state less than 1 mg/L N and a trend that is not degrading</li> <li>• Any land area not covered by a groundwater zone</li> </ul>		
Hutt Lake Ōnoke	Middle Ruamāhanga Parkvale	Raumati Waiohine
<b><i>Nature of contaminants discharged</i></b>	<b><i>Fixed charge</i></b>	<b><i>Charge category</i></b>
Municipal wastewater	\$1,470	5.3.1.1
Onsite wastewater / wineries	\$220	5.3.2.1
Agricultural	\$590	5.3.3.1
Landfill leachate	\$590	5.3.4.1
Industrial	\$590	5.3.5.1
Other discharges	\$220	5.3.6.1

<b>Category 2 – MEDIUM level of groundwater quality stress</b>		
<ul style="list-style-type: none"> <li>• Any groundwater zone with a nitrogen-nitrate state or less than 1 mg/L N and a trend that is degrading</li> <li>• Any groundwater zone with a nitrogen-nitrate states of between 1-5 mg/L N and a trend that is not degrading</li> </ul>		
Fernhill Tiffen Huangarua Martinborough	Moiki Upper Hutt	Waikane Waingawa

## Attachment 1 to Report 24.324

<i>Nature of contaminants discharged</i>	<i>Fixed charge</i>	<i>Charge category</i>
Municipal wastewater	\$2,230	5.3.1.2
Onsite wastewater / wineries	\$290	5.3.2.2
Agricultural	\$740	5.3.3.2
Landfill leachate	\$740	5.3.4.2
Industrial	\$740	5.3.5.2
Other discharges	\$290	5.3.6.2

<b>Category 3 – HIGH level of groundwater quality stress</b>		
<ul style="list-style-type: none"> <li>Any groundwater zone with a nitrogen-nitrate state or more than 1 mg/L N and a trend that is degrading</li> </ul>		
Mangatarere	Tauherenikau	Te Horo
Otaki	Te Ore Ore	Upper Ruamahanga
Taratahi		
<i>Nature of contaminants discharged</i>	<i>Fixed charge</i>	<i>Charge category</i>
Municipal wastewater	\$2,940	5.3.1.3
Onsite wastewater / wineries	\$375	5.3.2.3
Agricultural	\$895	5.3.3.3
Landfill leachate	\$895	5.3.4.3
Industrial	\$895	5.3.5.3
Other discharges	\$375	5.3.6.3

## Notes:

- Any earthworks, forestry, and operational stormwater discharges to land are covered in section B.3 of this Policy
- Where there are two or more discharge to land consents relating to the same activity, only one SOE monitoring charge applies. For example a municipal wastewater discharge may have one consent to discharge contaminants from the base of oxidation ponds, and another consent to discharge contaminants to land via irrigation. In such circumstances only one SOE monitoring charge will be applied.
- Where there is an associated discharge to water consent for exactly the same activity, no SOE monitoring charge applies. The SOE monitoring charge is applied to the discharge to water consent.

**B.5 Discharges to air**

The SOE monitoring charge for this consent type is levied on all discharge to air consents. Air discharges are assigned one of the four categories as shown in the table below.

<i>Nature of contaminants discharged</i>	<i>Fixed charge</i>	<i>Charge category</i>
Cleanfill, refuse transfer stations, and composting discharges in non-sensitive receiving environments; small community wastewater discharges; abrasive blasting; natural gas fired boiler/generator discharges, green house gas emissions	140	6.2.1
Cleanfill, refuse transfer stations, and composting discharges in sensitive receiving environments; medium/large community wastewater discharges; small scale industrial discharges; landfill discharges with minor environmental effects; crematoria discharges; odour discharges in non-sensitive receiving environments	\$425	6.2.2
Medium scale industrial discharges; all other landfill discharges; odour discharges in sensitive receiving environments	\$2,050	6.2.3
Large scale industrial discharges; significant odour discharges	\$5,650	6.2.4

Where there are two or more discharge to air consents relating to the same activity, only one SOE monitoring charge applies.

In instances where a discharge to air activity does not fit in any of the types of discharge listed above, Greater Wellington will exercise its discretion as to which SOE category applies based on the nature and scale of contaminants discharged.

## Appendix 1 – SOE monitoring charges

Our Knowledge & Insights team undertake state of the environment (SOE) monitoring within the Wellington region. Greater Wellington's Revenue and Financing Policy Greater Wellington requires a total user charge recovery of between 10%-20%. This Policy aims to recover 13.5%.

There are different levels of SOE monitoring undertaken within programme budgets. Hence there are different user charge recovery totals from each programme budget as outline in Table A below:

**Table A: Programmes with SOE monitoring and assessed consent holder costs**

	Total programme budget	User charge recovery	Consent holder cost
Air Quality	\$762,890	7.5%	\$57,217
Climate & Hydrology	\$4,256,009	17.5%	\$744,802
Land Ecosystems	\$3,032,293	5%	\$151,615
Water Quality & Ecology	\$5,008,771	20%	\$1,001,754
Decision Intelligence	\$3,230,251	7.5%	\$242,269
<b>TOTAL</b>	<b>\$16,290,214</b>		<b>\$2,197,656 (13.5%)</b>

An explanation of the work connected to SOE monitoring that is undertaken within each of the above programmes is provided below:

**Air Quality** – Monitors and tracks trends in air quality and urban emissions between different areas and over time. This includes assessing airshed compliance with national standards and guidelines designed to protect human health and the environment.

**Climate & Hydrology** – Meteorological and hydrologic monitoring including river levels and flows, groundwater levels, rainfall, soil moisture, temperature, seasonal and annual climate summaries.

**Land Ecosystems** – Terrestrial monitoring including wetland health, vegetation surveys, forest and duneland health, species specific monitoring.

**Water Quality & Ecology** – Monitoring of water quality and ecology across rivers, lakes, groundwater, and coastal domains. Including recreational water quality monitoring, didymo surveillance monitoring, threatened species and target attributes.

**Decision Intelligence** – Data management, analysis, evaluation, and the provision of insights for decision-making and reporting. This includes data management for the above programmes, contaminated land, and the telemetering of water takes.

The type of resource consent connected to each of the programmes has been assessed in Table B below. This determines the amount to be recovered from various consent types.

**Table B: SOE monitoring programmes connected to consent types**

	Air Quality	Climate & Hydrology	Land Ecosystems	Water Quality & Ecology	Decision Intelligence	TOTAL
<b>Land use consents</b>	0%	0%	5%	5%	5%	<b>\$69,782</b>
	\$0	\$0	\$7,581	\$50,088	\$12,113	
<b>Surface water takes</b>	0%	60%	0%	15%	25%	<b>\$657,711</b>
	\$0	\$446,881	\$0	\$150,263	\$60,567	
<b>Groundwater takes</b>	0%	30%	10%	5%	20%	<b>\$337,143</b>
	\$0	\$223,440	\$15,161	\$50,088	\$48,454	
<b>Discharge to water/land</b>	0%	5%	60%	60%	25%	<b>\$789,829</b>
	\$0	\$37,240	\$90,969	\$601,053	\$60,567	
<b>Discharge to land</b>	0%	5%	25%	15%	15%	<b>\$261,747</b>
	\$0	\$37,240	\$37,904	\$150,263	\$36,340	
<b>Air discharges</b>	100%	0%	0%	0%	10%	<b>\$81,444</b>
	\$57,217	\$0	\$0	\$0	\$24,227	
<b>TOTAL (13.5%)</b>						<b>\$2,197,656</b>

The charges identified Part 2B of the Policy have been determined to ensure that based on current consent numbers (at the time of writing the Policy) that the amount recovered approximates the total user charge recovery of \$2.2 million and the user charge recovery for various consent types.



**Council**  
**27 June 2024**  
**Report 24.244**



**For decision**

## **NATIONAL POLICY STATEMENT FOR FRESHWATER MANAGEMENT PLAN CHANGE WORK PROGRAMME**

**Te take mō te pūrongo**

### **Purpose**

1. To seek Council decision on the following matters related to plan changes to the Natural Resources Plan (NRP) and the Regional Policy Statement (RPS) for the Wellington Region, as needed, to implement the National Policy Statement for Freshwater Management (NPS-FM):
  - a Whether or not to progress proposed Plan Change 1 to the Natural Resources Plan (Plan Change 1); and
  - b Whether or not to progress the ongoing development of plan changes for the catchments for which plan changes are still outstanding; and
  - c Given that programme funding has been confirmed via the adoption of the 2024-2034 Long Term Plan (Report 24.314), whether or not to expand the NPS-FM plan change work programme.

**He tūtohu**

### **Recommendations**

That Council:

- 1 **Notes** that the Government has announced its intention to begin work on a replacement for the National Policy Statement for Freshwater Management in 2024.
- 2 **Notes** that the Government has also amended the Resource Management Act 1991 to extend the date by which councils are required to notify freshwater plan changes by three years to 31 December 2027.
- 3 **Recognises** the Council's continued partnerships with mana whenua in the ongoing development and delivery of the Whaitua Implementation Programmes.
- 4 **Agrees** to continue Plan Change 1 through the Schedule 1 process of the Resource Management Act 1991.

- 5 **Agrees** to continue work to develop further plan changes to the Natural Resources Plan and Regional Policy Statement (as necessary) to implement the National Policy Statement for Freshwater Management for the following catchments (in alphabetical order):
  - a Kāpiti.
  - b Ruamāhanga.
  - c Te Whanganui-a-Tara (water allocation).
  - d Wairarapa Coast.
- 6 **Agrees** to expand the work programme for National Policy Statement for Freshwater Management related plan changes to the Natural Resources Plan and Regional Policy Statement, as funded through the adoption of the 2024-2034 Long Term Plan.

## **Te tāhū kōrero**

### **Background**

#### ***Greater Wellington's Freshwater plan change work programme***

2. Over the past 15 years, Greater Wellington has delivered a comprehensive work programme to improve the health of freshwater in the region through:
  - Development of the Natural Resources Plan
  - Development of the Whaitua Implementation Programmes (WIPs)
  - Changes to the Regional Policy Statement
  - Changes to the Natural Resource Plan
  - Implementation of the non-regulatory actions from the WIPs.

#### *Development of the Natural Resources Plan initiated our freshwater work programme*

3. The Council began its freshwater plan change work programme in 2011 at the time of the first NPS-FM. The first stage of this work programme was to combine the five 'first generation' regional plans into one integrated Natural Resources Plan for the Wellington Region (NRP). Mana whenua were active participants in this first stage and Te Upoko Taiao – Natural Resources Plan Committee (comprising six Councillors and six mana whenua representatives) oversaw the development of the NRP.
4. The guiding principles of the NRP, as described by Te Upoko Taiao, are:
  - a Ki uta ki tai (connectedness),
  - b Wairuatanga (identity),
  - c Kaitiakitanga (guardianship),
  - d Tō mātou whakapono (judgement based on knowledge),
  - e Mahitahi (partnership).

5. These guiding principles reflect an understanding that mana whenua, the Council and the wider community all share the responsibility of caring for the region's environment.
6. Through Te Upoko Taiao, the NRP elevated the mana whenua values of mahinga kai and Māori customary use and placed them alongside aquatic ecosystem health and recreation. It also identified and protected sites with significant mana whenua values; these sites are all in or alongside water.

*Whaitua Implementation Programmes focussing on community-led visions for wai (water)*

7. The NRP created space for the second stage of the freshwater plan change work programme by setting up whaitua chapters within the NRP. The intent of the whaitua programme is to develop “community-led visions for our wai (water) and how we can get there” (NRP Chair’s foreword) by delivering recommendations to the Council through a WIP. The whaitua programme was initiated with the establishment of the Ruamāhanga Whaitua Committee in 2013.
8. Core to the whaitua programme has been the commitment of Council to partner with mana whenua and work with catchment communities to set freshwater objectives and identify regulatory and non-regulatory actions to achieve these objectives. This approach of working in a community-centric way has also been at the centre of the NPS-FM since its conception in 2011.
9. The content of each WIP provides the basis of how the Council should give effect to the NPS-FM in the NRP in that catchment. In particular, the WIPs provide specific direction on how to set objectives for freshwater in the NRP, as well as how to manage activities that impact the health of waterways, including by setting limits on resource use to meet those objectives.
10. In the decade since the Ruamāhanga Whaitua process began, the NPS-FM has undergone numerous changes, most particularly in 2014, 2017 and 2020. Each new iteration has changed or added work to what the Council must do to implement national direction on improving freshwater quality. The concept of Te Mana o te Wai has evolved over this time. It sets out the roles of both community and mana whenua in the management of freshwater and through the hierarchy of obligations prioritises the health and wellbeing of water bodies and freshwater ecosystems.
11. Over this time, with each successive whaitua process, the approach to partnership with mana whenua has evolved and strengthened.

*Recent changes to the Regional Policy Statement strengthen freshwater management requirements for the Wellington Region*

12. In August 2022, the Council notified Proposed RPS Change 1 to the Regional Policy Statement for the Wellington Region 2013 (Proposed RPS Change 1). This change responded to key changes to both the National Policy Statement for Urban Development and the NPS-FM. The NPS-FM 2020 introduced requirements to change our RPS to identify how the management of freshwater in the region will give effect to Te Mana o te Wai and to include long-term visions for freshwater as objectives.

13. The RPS is a key influential document for the region that sets directions for both regional and district plans. Resource consents issued by regional and district councils must also have regard to an RPS.
14. Proposed RPS Change 1 amends the key objective for freshwater management to reflect the NPS-FM 2020 and include the hierarchy of obligations as an objective. The hearings on submissions on Proposed RPS Change 1 are complete and the hearings panel is expected to release their recommendations later this month. It is then anticipated that a decision will be sought from Council on the panel’s final recommendations in August 2024.

*Recent changes to the NRP*

15. In addition to RPS Change 1, in October 2023 the Council notified Plan Change 1 to the NRP to give effect to the NPS-FM in Te Awarua-o-Porirua and partial effect in Te Whanganui-a-Tara.
16. To date, Greater Wellington is the only regional council in New Zealand to have notified changes to an RPS and notified a plan change to implement the NPS-FM 2020.
17. The policy work that needs to change the NRP and the RPS to fully implement the statutory planning aspects of the NPS-FM is illustrated in Table 1 below.

**Table 1. Implementation of statutory planning aspects of the NPS-FM in the NRP and RPS**

Catchment	Natural Resources Plan		Regional Policy Statement	
	Work done	Work outstanding	Work done	Work outstanding
<b>Kāpiti</b>	WIP nearly complete, plan change not begun	All aspects of NPS-FM	Objective set up for Te Mana o Te Wai (TMoTW) expression	ĀRT <sup>1</sup> expressions of TMoTW
<b>Te Awarua-o-Porirua</b>	All aspects of NPS-FM	NA	Objective set up for TMoTW expression	Ngāti Toa Rangatira expression of TMoTW
<b>Te Whanganui-a-Tara</b>	Water quality aspects of NPS-FM	Water quantity (allocation)	Objective set up for TMoTW expression	Ngāti Toa Rangatira and Taranaki Whānui expressions of TMoTW
<b>Ruamāhanga</b>	WIP complete, plan change not begun	All aspects of NPS-FM	Objective includes Kahungunu ki Wairarapa and Rangitāne o Wairarapa expressions of TMoTW	NA
<b>Wairarapa Coast</b>	Neither whitua process or plan change begun	All aspects of NPS-FM		

*Implementation of non-regulatory activities is key to achieving freshwater management in the Wellington region*

<sup>1</sup> The ĀRT confederation is the iwi of Te Ātiawa ki Whakarongotai, Ngāti Raukawa ki te Tonga and Ngāti Toa Rangatira.

18. Implementing the NPS-FM and achieving the visions of our communities and mana whenua involves far more than regulatory actions implemented by plan changes. There are significant non-regulatory actions that support WIP recommendations that are able to be progressed without plan changes happening first, or at all.
19. The regular six-monthly reporting on WIP implementation (the latest report was presented on 13 June 2024 ([Report 24.223](#)) presents an overview of these activities. Many deliver immediate improvements to land and water management practice, although measurable improvements to the environment, by their nature, take many years – for example, the draft Kāpiti WIP identifies non-regulatory actions to improve the health of the lakes Waitawa and Waiorongomai; the Ruamāhanga WIP has influenced Council’s investment in catchment community groups; all WIPs have influenced the prioritisation of co-investment in stock exclusion fencing, riparian planting, and hill country erosion soil conservation works.
20. Our freshwater work programme to implement the NPS-FM is still in progress. The Council remains committed to this work. The following sections summarise the progress of the whitua programme in each of the region’s five catchments.

*Te Awarua-o-Porirua*

21. The Te Awarua-o-Porirua WIP and Ngāti Toa Rangatira Statement were completed and received by Council in April 2019. These documents formed the basis for the development of part of Plan Change 1. Plan Change 1 fully implements the NPS-FM 2020 in respect of the changes required to the NRP for this catchment. This includes introducing narrative and numeric objectives to maintain or improve the health of waterways, and limits on resource use (discharges, land use impacting water quality and water takes) and requirement to prepare Freshwater Action Plans to achieve those objectives.<sup>2</sup>
22. A long-term freshwater vision for Te Awarua-o-Porirua to achieve a state of wai ora by 2100 was added as an objective in the RPS through Variation 1 to Change 1 to the Regional Policy Statement (Variation 1) in October 2023. The related proposed Te Mana o Te Wai objective in the RPS does not yet contain an expression of Te Mana o Te Wai from the catchment’s mana whenua, Ngāti Toa Rangatira.
23. There is still work to be completed to give full effect to the NPS-FM 2020 including the development and implementation of Freshwater Action Plans. The scope for these Action Plans is set out in Plan Change 1.

*Te Whanganui-a-Tara*

24. The Te Whanganui-a-Tara WIP and Te Mahere Wai o Te Kāhui Taiao (Te Mahere Wai) were completed and received by Council in September 2021. These documents formed the basis for the development of part of Plan Change 1. However, Plan Change 1 only addresses water quality issues in this catchment.
25. A long-term freshwater vision to achieve a wai ora state by 2100 for Te Whanganui-a-Tara was added as an objective in the RPS through Variation 1 to the RPS. The

<sup>2</sup> Freshwater Action Plans are required by the NPS-FM for some attributes, particularly where regulation does not fully achieve the target attribute states. Freshwater Action Plans are to be developed by Greater Wellington in partnership with mana whenua and with communities.

related proposed Te Mana o Te Wai objective in the RPS does not yet contain an expression of Te Mana o Te Wai from the catchment's mana whenua, Ngāti Toa Rangatira and Taranaki Whānui.

26. There is still work to be completed to give full effect to the NPS-FM 2020 including:
  - a Amending the water allocation provisions for Te Whanganui-a-Tara, including environmental flows and levels within the rivers and the allocation limits to achieve any amended flows and levels.
  - b Development and implementation of Freshwater Action Plans as set out in Plan Change 1.
  - c Implementation of the WIP and Te Mahere Wai are ongoing for this catchment.

#### *Kāpiti*

27. The Kāpiti WIP is nearing completion and is due to be formally received by Council in August 2024. The Kāpiti WIP was developed through the Tiriti House Model, which enabled the expression of tino rangatiratanga across the iwi and hapū with mana whenua status in Kāpiti. The WIP will contain recommendations in relation to changes that need to be made to both the NRP and the RPS, as well as non-regulatory recommendations. There is commitment from Greater Wellington to ensure an active focus on taking forward the direction of the WIP.
28. Next steps include:
  - a Working with the Mana Whenua and Kāwanatanga Houses of the Whaitua Committee to co-design an oversight committee for the implementation of the Kāpiti WIP.
  - b Partnering with mana whenua to co-design the process for the Kāpiti plan change.
  - c Identifying the non-regulatory recommendations in the WIP that need not wait for the plan change process before they can be implemented.
  - d Taking stock of current work programmes in Kāpiti that deliver toward freshwater outcomes and determining what additional alignment or changes may be necessary.

#### *Ruamāhanga and Wairarapa Coast*

29. The Ruamāhanga WIP was completed and received by Council in August 2018. The WIP contains recommendations that could inform a plan change for both water quality and water quantity provisions. As this WIP was produced under an earlier version of the NPS-FM, it does not reflect the full requirements of the NPS-FM 2020 and requires review to determine what may need updating. A plan change to implement the WIP recommendations in the NRP is outstanding.
30. The Te Mana o Te Wai objective in proposed Change 1 to the RPS provides for space for each iwi of the region to articulate their meaning of Te Mana o Te Wai. While the Ruamāhanga WIP does not contain direction specifically to the RPS, Kahungunu ki Wairarapa and Rangitāne o Wairarapa provided their expressions of Te Mana o Te

Wai to the Council to incorporate into part of Change 1 to the RPS in a separate process.

31. In the Ruamāhanga, a new natural resources document is set to be produced by the Wairarapa Moana Statutory Board. The board is a joint decision-making entity of mana whenua and local and central government representatives. The Board's natural resources document will ultimately give direction to the NRP as it relates to the whole of the Ruamāhanga (not only the lake environment). Under the Treaty Settlement legislation, the NRP must 'recognise and provide for' relevant provisions in the board's document. Once finalised, future plan changes will be guided by the vision and values of the statutory board as set out in the natural resources document. Although creation of this new document will take time, the establishment of the Statutory Board is a significant development in the relationships between Greater Wellington, mana whenua and local authorities.
32. The Wairarapa Coast is the remaining catchment yet to undertake a whitua process. The Wairarapa Coast needs time and resourcing to develop and implement a WIP working with their catchment communities and with mana whenua so that it reflects local water needs and environmental change. As a rural and isolated community, the process will be designed to reflect this. The intention is to develop this WIP with an improved focus on implementation feasibility.
33. It is logical to consider the next steps for the Ruamāhanga and Wairarapa Coast catchments together because of the natural shared communities of interest. The three territorial authorities and both Wairarapa iwi are aware of the need for plan changes to implement WIP recommendations and have expressed general agreement that a plan change covering both catchments makes sense.
34. It may be necessary, however, to proceed in two stages. As the community process for developing targets and limits in Wairarapa Coast to inform the NPS-FM plan change is not yet formally underway, the Council will not be able to implement the Wairarapa plan change in the near future.
35. However, there is a pressing need to make changes to the water allocation rules in the Ruamāhanga due to 'sunset' clauses in the current plan. This sunset clause means that after July 2029, Category A groundwater takes must cease take at surface water minimum flows, meaning landowners who rely on groundwater may not have reliable access to water through the summer months. This pressure also offers the opportunity to make other changes relevant to whitua implementation together in a single, potentially near-term plan change.
36. The water allocation regime is also a key pillar in the Wairarapa Water Resilience Strategy. It is yet to be determined as to how a future plan change in the Wairarapa could support resilient water supplies for community use, including on-farm water storage activities.
37. Next steps include:
  - a Confirming the range of matters that could be considered as part of a near-term plan change in the Ruamāhanga.

- b Starting work on a whitua process for developing targets and limits in the Wairarapa Coast to inform the NPS-FM plan change.
- c Planning our involvement in and support for the natural resources document to be produced by the Wairarapa Moana Statutory Board.

***Working with mana whenua is central to freshwater management in the Wellington region***

- 38. Engagement with mana whenua based on Council's catchment and partnership approaches acknowledges that the mauri of wai and kaitiakitanga is central to local environments, with values and ways of doing that reflect this. Council's commitment to meeting mana whenua in their catchment space ensures that tino rangatiratanga and kaitiakitanga reflects its locality and the attached investment opportunities are built around joint solutions and needs. Mana whenua have partnered with Council in each of the whitua processes, whilst continuing to assert tino rangatiratanga.
- 39. Through Te Mana o te Wai and the inclusion of the principles of Te Tiriti o Waitangi in the Resource Management Act 1991 (RMA), both the inherent mana and mauri of wai and the tikanga engaged to protect it is reflected and endorsed and frames the way we partner with mana whenua.
- 40. Mana whenua in the Greater Wellington rohe are at different stages of Te Tiriti o Waitangi settlement processes. Greater Wellington needs to consider this when developing the next stages of the freshwater programme so that we are not impeding mana whenua in this space.
- 41. Climate change and te taiao are important areas of concern for all mana whenua groups and Māori across Aotearoa. The NRP, and any future solutions, need to represent our unique mana whenua partners and hold relevance to their niche environment for kaitiakitanga and tino rangatiratanga.
- 42. Engaging in a partnership approach that invests in mana whenua and their active participatory roles shows good faith and highlights Greater Wellington's intentions to be better kaitiaki partners now and in the future. We need to continue our commitment to place-based, co-designed, and solution-focussed processes that support iwi aspirations in situ, and our investment should align to this.

***The Government has signalled changes to freshwater regulations***

- 43. As has now been discussed with Council in several forums, the Government has signalled or instigated a range of changes to legislation and national direction in relation to natural resource management in Aotearoa New Zealand. This paper addresses the opportunity for the Council to provide certainty to our communities about the work of the Council in light of signalled changes to the NPS-FM 2020.
- 44. A high-level assessment of the Government announcements and implications for Council's NPS--FM related work programmes was provided to Environment Committee on 27 February 2024 ([Report 24.69](#)). The key point is that the Government has announced its intention to begin work on a replacement for the NPS-FM in 2024.



45. Once the new NPS-FM is gazetted, section 55 of the RMA requires councils to amend our plans 'as soon as practicable' or within a certain timeframe, if specified. Even if a plan change is notified and has had a decision on it prior to the gazetting of a new NPS-FM, the Council is under an obligation to subsequently give effect to the new NPS-FM in its planning documents.
46. The Government has also amended the RMA to extend the date by which councils are required to notify freshwater plan changes by three years, to 31 December 2027. This gives councils more time to complete the work, but it does not prevent them from proceeding more quickly.

## **Te tātaritanga Analysis**

### ***Key considerations for Greater Wellington in continuing the freshwater programme***

47. There are important considerations for Council to remain committed to supporting existing plan changes and prepare further plan changes so that the NRP and RPS reflect the desires of mana whenua and catchment communities. These are:
48. **Ensuring the Council meets its responsibilities to protect freshwater values and maintain momentum across the freshwater programme.** The freshwater plan change work programme is an essential workstream and ensuring that the regional plan is fit for purpose is a key statutory component of our role. The operative NRP provisions were the first step in a more deliberate freshwater management framework but are not sufficient to address the known environmental issues. There has been considerable investment from Council in the technical work to inform and underpin each whitua process to date, as well as the development of Plan Change 1 and Change 1 to the RPS. Significant progress has been made working with our communities and partnering with mana whenua to develop the WIPs. Seeing them through to Plan Changes ensures that our investment results in action and that we are undertaking our statutory duties.
49. **Maintaining certainty for the region, including resource users and our communities.** The Council has notified Plan Change 1 and signalled the intention to undertake freshwater plan changes in Kāpiti, Ruamāhanga and Wairarapa Coast. Plan changes give effect to national direction, which has been and is continuing to change. While Council can't address the uncertainty at the national level, a robust plan based on good science and mātauranga Māori will help ensure that we make the best possible consenting decisions and provides regulatory certainty for our region.
50. **The Council is committed to our partnerships with our mana whenua partners.** Mana whenua desire improvements in the health and wellbeing of the environment. Better understanding and meeting those aspirations will help deliver on the Council's obligations under the RMA itself, including recognising and providing for the relationship of Māori under section 6(e) as a matter of national importance.<sup>3</sup>

<sup>3</sup> [Resource Management Act 1991 No 69 \(as at 05 June 2024\), Public Act 6 Matters of national importance – New Zealand Legislation](#)

Notably all national direction, including any new iteration of the NPS-FM, also has to give effect to Part 2 of the RMA. As such, we expect that it will broadly support delivering on section 6(e), even if it requires changes in terms of the detailed plan content.

51. **The need to take action where we know the health of waterways needs to be improved.** Through the whitua processes, communities have told us that they wish to improve the health of waterways. Across the region there are waterbodies with attributes that are below national bottom lines. Further, in some locations we understand that there is urgency to act now for the long-term, in relation to water take and use (e.g., Ruamāhanga). Long-term environmental drivers and increasing pressures are anticipated with climate change, alongside investments being taken now with long-term consequences (e.g., water harvesting and storage investment by landowners).

***Risks, considerations and mitigations***

52. In considering how to put together the next stage of the freshwater programme, there are risks and mitigations that Council need to consider. Key amongst these is the availability of technical knowledge to inform and support plan change work.

***Knowledge and Insights support readiness to support future plan changes***

53. Both regulatory and non-regulatory actions to achieve freshwater improvement and implement the NPS-FM are supported by a good knowledge base. This has been provided both by our in-house Knowledge team and also by relying on external providers to support the development of whitua processes and subsequent freshwater plan changes. Though there has been some commonality in the steps followed to date, the specific issues, decisions and use of knowledge has been unique to each whitua.
54. Key lessons from the freshwater programme so far are:
  - a It is necessary to work from the beginning in partnership between mana whenua, the Whitua Committee and the supporting Greater Wellington staff to appropriately understand the issues, direction they want to go and knowledge requirements.
  - b This is often leading-edge technical work and, in most instances, needs to be tailored to the specific catchment. Time is needed for the intellectual leadership and integration of different technical work streams, including when we need to manage competing demands and capacity of contributors. Technical work supporting a plan change can range from a brief, simple analysis of existing data (e.g. to ensure the targets maintain the baseline state), through to multi-year projects when data collection and/or new conceptual frameworks are required (e.g. to assess that the sediment load reduction is suitable to achieve the sedimentation rate target in Te Awarua-o-Porirua). This must be accounted for in planning any future work programme.
  - c Despite consultants providing capacity and specialist expertise to do some work, the coordination, management and expert guidance of Greater Wellington staff is required and subject to resourcing limitations.

55. Outside the whitua and future plan change work there are other demands on the capacity of the Knowledge and Insights team, including supporting work across Rōpū Taiao on environmental, connection to nature and climate/flood resilience outcomes.
56. Additional funding for the freshwater programme will allow for ongoing consultant support to continue plan changes. However, this investment will not be able to fully address the resourcing demands on Knowledge and Insights teams. As such there is some risk in scheduling this work.

***Maintaining momentum on the plan change work programme is dependent on investment***

57. The Council's freshwater plan change programme is not complete and further plan changes are required as described in Table 1. The work required to complete the outstanding plan changes is significant and is likely to extend beyond the current December 2027 statutory deadline.
58. The current funding levels allow for plan changes to be sequenced one at a time. This pushes the plan change programme out an unacceptable length of time. Currently it also means there is insufficient budget and capacity to do other parts of the whitua programmes, e.g. Wairarapa Coast development and parts of implementation across catchments. Determining the risks and opportunities around this and how it compares with other complex programmes is part of the new prioritisation cycles that Rōpū Taiao is developing. If and when key gaps are identified, they will be highlighted with Council in the usual manner.
59. The funding for plan changes agreed in the 2024-2034 LTP allows Council to undertake more than one plan change process at one time and provides the much-needed momentum to progress the freshwater work programme.

***Efficient plan change development under changing national direction***

60. Ministers are expecting that plan changes will be slowed down due to the extension of timeframes and the signalled replacement of the existing NPS-FM. This has been expressed recently in their well-publicised expectations of the Otago Regional Council. The NPS-FM has gone through numerous changes since it was first gazetted in 2011, although not all of the changes have been as extensive as what is now being proposed.
61. The Government's direction and approach are challenging to our partnerships and way of working with mana whenua and catchment communities. While the signalled changes in national direction may have extensive implications for the remaining whitua process and future plan changes, they are still unknown. Specifically, it is not clear what elements of the plan will need to be different under the new NPS-FM.
62. There is risk that if the Council embarks on a plan change prior to a new NPS-FM there will be the need for reworking to respond to the new direction. Whether Council can go further than what is in an NPS-FM will depend on what a new NPS-FM directs. The NPS-FM can allow the Council to impose more stringent

requirements (as the current NPS-FM does) and can also prevent Council from doing so. That will depend on the wording of the new NPS-FM.

63. Responding to new national direction when it is gazetted is something the Council is well versed in. The NPS-FM has had various iterations over the years but maintaining or improving water quality has been a constant. Within the process to deliver each plan change, we can (and have) accommodate changes in national direction as appropriate to the stage.
64. The national direction context should be considered alongside the progress of the freshwater plan change programme and mana whenua and community aspirations for improved freshwater outcomes expressed through the whitua processes, as well as the Council's resourcing capacity and readiness, and integrity in partnership commitments.

***Meeting expectations of mana whenua to maintain momentum***

65. The health and wellbeing of wai is of primary importance to mana whenua. Whakapapa connects Māori intrinsically to wai, it denotes how it should be treated and the life sustaining part it plays as an ancestor. All aspects of water are named, and its individual identity observed through its mauri.
66. Over the years, mana whenua have worked alongside Greater Wellington to partner on NRP development, WIP development, RPS Change 1 and Plan Change 1. Each process has used bespoke approaches, built on ways of working, to ensure mana whenua values, perspectives and specialist expertise shape work programmes and plans. Mana whenua of the region have expressed their commitment to this kaupapa.
67. Greater Wellington's commitment to place-based, co-designed and solution-focused processes to support iwi aspirations, in place, and our investment should continue to align to this way of working. If investment and funding for this kaupapa are not aligned it will impact the size and scope of the freshwater plan change work programme. Significant risks could be placed on relationships that Greater Wellington has successfully built and continue to strengthen with mana whenua at place.
68. We will need to work closely with mana whenua of the region to embed partnership approaches that are at pace with mana whenua and represent the depth of plan change that is sought. There is a risk that the plan change work programme will be too slow and will not meet the expectations of mana whenua. Officers will need to work closely with mana whenua to develop the detailed forward work programme including the appropriate oversight and governance for this work programme (i.e. Te Upoko Taiao).

***Regional readiness to support further plan changes and implementation***

69. The timeframes for freshwater quality improvement desired by communities and mana whenua can result in regulatory settings in plan changes that are sometimes ambitious and that impact a broad range of individuals, communities, territorial authorities and infrastructure providers.

70. Financial constraints across local government and the limited capacity within the water infrastructure sector to deliver necessary upgrades to achieve environmental outcomes can hinder the timeframes for achieving such outcomes. Further, other national directions focused on development, such as the provision of sufficient infrastructure and planning-ready housing supply, can be seen by some to compete with the outcomes being sought through freshwater-related plan changes.
71. These tensions are significant but have also been recognised through the Council's choices – for example, the whitua processes have included representatives from local territorial authorities in setting freshwater ambitions and objectives and the whitua committees have routinely sought advice from the likes of Wellington Water Limited.
72. We also note that the farming sector has been subject to ongoing changes in national direction in relation to regulation of various farming activities. Ongoing change, both from national and regional levels, can have a significant impact on farmers' wellbeing as well as financial bottom lines.
73. In all cases, the conversations and engagement with affected communities in the plan change process are crucial to developing provisions that are well informed and implementable. There is an increasing emphasis on the need for how we work together with our territorial authorities and catchment communities to implement both the regulatory and non-regulatory actions that improve our freshwater quality.

#### **Outline of Recommendations**

*Recommendation 3: Recognises the Council's continued partnerships with mana whenua in the ongoing development and delivery of the Whitua Implementation Programmes.*

74. The Council has shown its commitment to place-based, co-designed and solution-focused processes that support iwi aspirations, in place, and investment should continue to align to this way of working.
75. There have been initial discussions with some mana whenua of the region (Rangitāne o Wairarapa, and Ātiawa ki Whakarongotai, Ngāti Toa Rangatira and Ngā Hapū o Ōtaki — the ĀRT Confederation) about the recommendations in this report; our collective forward work programme will be worked up for partnership outcomes, including approaches with mana whenua for each iwi at place.

*Recommendation 4: Agrees to continue Plan Change 1 through the Schedule 1 process of the Resource Management Act 1991.*

76. Plan Change 1 was notified on 30 October 2023, before the Government made the change to the RMA to extend the deadline and announced its intention to replace the NPS-FM 2020. Notification started the Freshwater Planning Process 'clock', under which Council must decide on the recommendations from the Freshwater Hearings Panel on Plan Change 1 within two years of notification – i.e., by October 2025.
77. There is significant momentum for addressing the aspirations and environmental objectives for Te Awarua-o-Porirua and Te Whanganui-a-Tara catchments,

including the expectations of mana whenua and the communities who invested time and knowledge in these two whitua processes.

78. Plan Change 1 contains provisions that are valuable to have in place earlier rather than later. Pausing Plan Change 1 would prolong uncertainty for communities, mana whenua and businesses. Unlike other regional councils' plan changes that are still in a draft, pre-notification stage, Plan Change 1 has had legal effect since October 2023 and will continue to do so in its current state until such time a decision on the hearing panel's recommendations is reached by Council.
79. There will likely be opportunities through the hearings and/or appeals processes where Plan Change 1 might be able to be amended to align with a new NPS-FM. This depends on what stage the plan change is at when the new NPS-FM is gazetted. Any plan change will ultimately have to give effect to the NPS-FM. In addition, the new NPS-FM has to be considered as part of any resource consent decision regardless.
80. For these reasons, officers recommend continuing with Plan Change 1 through the Schedule 1 process of the RMA.

*Recommendation 5: Agrees to continue work to develop plan changes to the NRP and RPS (as necessary) to implement the NPS-FM for the following catchments (in alphabetical order):*

- a Kāpiti.
- b Ruamāhanga.
- c Te Whanganui-a-Tara (water allocation).
- d Wairarapa Coast.

81. The Council remains committed to freshwater, partnership with mana whenua and communities and addressing the risk of environmental degradation through developing fit for purpose plan changes.
82. Officers recommend continuing to develop plan changes for these catchments. It is noted that the steps required to achieve all these plan changes have a number of co-dependencies, including availability of mana whenua, communities and external providers and the pace at which the new processes are agreed to work.

*Recommendation 6: Agrees to expand the work programme for NPS-FM related plan changes to the NRP and RPS, as funded through the adoption of the 2024-2034 Long Term Plan.*

83. The current budget only allows for plan changes to be sequenced one at a time. This pushes the plan change programme out an unacceptable length of time. To fulfil Council's obligations and respond to the needs of mana whenua and the community the plan change work programme must be expanded.
84. Council agreed on 11 June 2024 to the level of additional funding to expand the NPS-FM plan change work as part of the 2024-34 Long Term Plan [[Report 24.279](#)]. This was proposed at \$8.15 million over the next three years.
85. Officers recommend that with the additional funding agreed there is opportunity to expand the work under the plan change work programme and means further work

can occur in more than one catchment at once. This may not allow all four catchments to be completed in this period; however, work will be undertaken to work creatively and in partnership to use the new and existing funds to greatest effect.

### **Ngā hua ahumoni**

#### **Financial implications**

86. The financial implications arising from this report relate to recommendation 6, to expand the plan change work programme. The financial implications of this option were outlined in advice to Council to support finalisation of the 2024-34 Long Term Plan.<sup>4</sup> Council agreed to this funding on 11 June 2024.
87. The expanded budget sought under the LTP bid covers a range of activities including knowledge development, kaupapa funding and resources to support wider community participation. Further work is necessary to understand budget priorities, including co-designing with mana whenua how we scope and resource the next steps in greater detail.
88. Notwithstanding the increase in budget allowing for an expanded work programme for the next three years, there will also likely be budget implications for the 2027-2037 LTP from the ongoing work of the Council to implement the NPS-FM in regulatory and non-regulatory projects, delivery and investments.

### **Ngā Take e hāngai ana te iwi Māori**

#### **Implications for Māori**

89. The implications for Māori of this paper are fundamental as the matters addressed here are about the health of wai, people's relationships with wai and the way Greater Wellington's regulatory and non-regulatory work affects these. Consideration of implications for Māori (both mana whenua and mātā waka) have been woven throughout this paper primarily through the lens of mana whenua relationships.

### **Te huritao ki te huringa o te āhuarangi**

#### **Consideration of climate change**

90. It is well recognised that climate change will drive a warmer and, in places, drier Wellington region. This will in turn put additional pressure on the health of water bodies and the way our natural resources are used. For example, drought is likely increasingly prevalent across the region, particularly in the Wairarapa, and is likely to impact plant growth and water supply and drive lower river flows, which in turn affects the amount of habitat available to the fauna that live in our rivers and streams.<sup>5</sup>
91. Each Whaitua Committee has clearly seen the challenge ahead for the management of land and water in their rohe and considered climate change drivers

<sup>4</sup> [Report to Council 24.295 – Finalisation of the 2024-34 Long Term Budget](#)

<sup>5</sup> <https://niwa.co.nz/sites/default/files/GWRC%20NIWA%20climate%20extremes%20FINAL2.pdf>

in depth in developing recommendations to Council. For example, the Ruamāhanga WIP states that “in response to a warming and drying climate with less water, immediate action and innovation is required to maintain and secure the current levels of water use reliability, let alone deliver the water requirements required for the future”.<sup>6</sup>

92. Regulatory settings for the take and use of water are critical. Water take and use is controlled by rules in the NRP. Climate change drivers provide significant impetus for undertaking plan changes sooner and providing time for water users to adapt to regulatory frameworks while better protecting waterways. Other non-regulatory activities, for example the Wairarapa Water Resilience Strategy cooperative programme, also provide support for actions required in this space.

### **Te whakatūtakitaki**

#### **Engagement**

93. We have reflected the feedback and views of our mana whenua partners, territorial authorities and sector stakeholders on the plan change work programme throughout this report.

### **Ngā tūāoma e whai ake nei**

#### **Next steps**

94. The next steps for the freshwater work programme are provided in [Attachment 1](#). This provides an indication of the required plan change work leading up to notification in the remaining catchments. A particular consideration is the further work needed for more in-depth scoping of technical needs to support plan changes. As well as the by-catchment approach shown in this diagram, officers will explore opportunities for plan change(s) across whaitua particularly in relation to urgent needs.
95. Contingent on agreement of Council to expand the NPS-FM-related plan change work programme, the next steps for officers will be to continue or establish detailed conversations with mana whenua particularly in relation to:
- a partnering in plan development work for each remaining catchment, and
  - b identify the highest priority non-regulatory actions and investments to further work to achieve freshwater outcomes.

<sup>6</sup> <https://www.gw.govt.nz/assets/Documents/2021/12/Final-Ruamhanga-WIP-August-2018-Pdf-version.pdf>, p8



**Ngā āpitihanga**

**Attachment**

<b>Number</b>	<b>Title</b>
1	Indicative next steps for NPS-FM plan changes by catchment

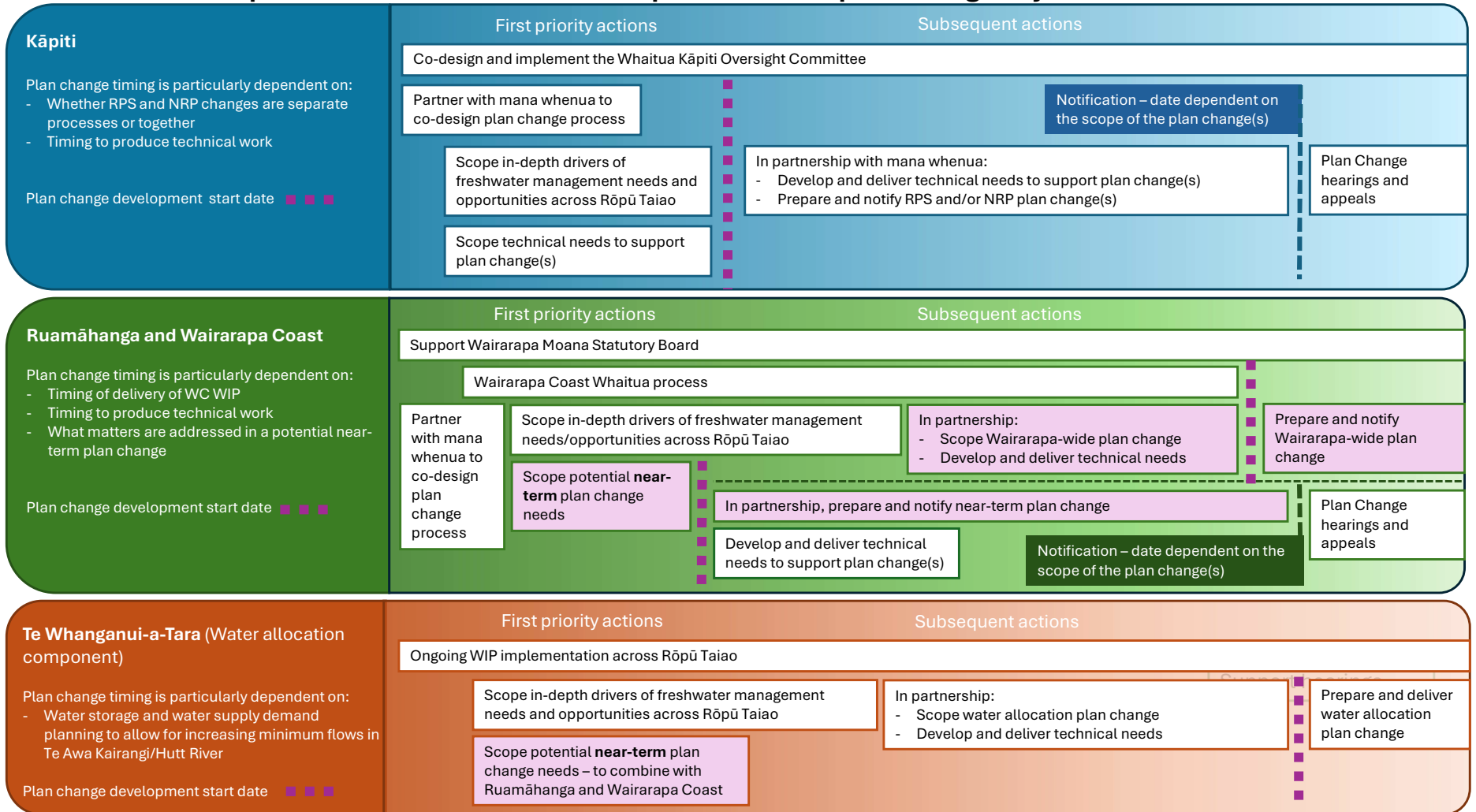
**Ngā kaiwaitohu**

**Signatories**

Writers	Rachel Pawson – Kaitohutohu Matua   Senior Policy Advisor Hayley Vujcich – Kaitohutohu Matua   Senior Policy Advisor
Approver	Fathima Iftikar – Hautū Rautaki, Kaupapa Here me ngā Waeture   Director, Strategy, Policy and Regulation Sallyann Smutek – Acting Group Manager, Rōpū Taiao Environment Group

<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<b><i>Fit with Council's roles or with Committee's terms of reference</i></b> The considerations in this report align with Council's roles and responsibilities under the RMA. The Act requires regional councils to prepare a regional plan(s) and policy statement, as necessary, to give effect to national direction, including the NPS-FM.
<b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b> Changes to the freshwater plan change work programme has been approved through the 2024-34 Long Term Plan.
<b><i>Internal consultation</i></b> This paper has been drafted with contributions from officers across Rōpū Taiao Environment Group and Te Hunga Whiriwhiri, and has been reviewed by Te Hunga Whiriwhiri, Legal and Procurement, and the Strategy, Policy and Regulation, Catchment and Knowledge and Insights functions of Rōpū Taiao Environment Group.
<b><i>Risks and impacts - legal / health and safety etc.</i></b> This report covers a range of legal, relationship and operational impacts and risks.

### Attachment 1 to Report 24.244 – Indicative next steps for NPS-FM plan changes by catchment



**Council**  
**27 June 2024**  
**Report 24.19**



**For Decision**

## **ESTABLISHMENT OF PROPOSED CHANGE 1 TO THE NATURAL RESOURCES PLAN: PART 1, SCHEDULE 1 HEARINGS PANEL**

### **Te take mō te pūrongo**

#### **Purpose**

1. To establish the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel component of Proposed Change 1 to the Natural Resources Plan.
2. To delegate authority to the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel to hear submissions and make recommendations to Council on Proposed Change 1 to the Natural Resources Plan.
3. To delegate to the Chief Executive the setting of remuneration for the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel.

### **He tūtohu**

#### **Recommendations**

That Council:

- 1 **Establishes** the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel.
- 2 **Delegates** its authority to the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel, as follows:
  - a To hear public submissions and provide the recommendations report to Council, for Council to make the final decisions on the recommendations.
- 3 **Adopts** the Terms of Reference for the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel (Attachment 1).
- 4 **Delegates** to the Chief Executive, after consultation with the Council Chair, the setting of remuneration arrangements for the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel.

## **Te horopaki**

### **Context**

#### ***Proposed Natural Resources Plan Change 1***

4. The Natural Resources Plan (NRP) is a statutory instrument under the Resource Management Act 1991 (RMA). Its purpose is to enable Greater Wellington to manage adverse effects on the environment in an integrated manner. It also implements national direction (National Policy Statements).
5. Proposed Change 1 to the Natural Resources Plan (Plan Change 1) was publicly notified on 30 October 2023. Change 1 starts the implementation of the National Policy Statement for Freshwater Management 2020 (NPS-FM) for Te Awarua-o-Porirua Whaitua and Whaitua Te Whanganui a Tara. Plan Change 1 also includes some region-wide changes to the rules for discharges to air and activities in the beds of lakes and rivers and inserts some new significant biodiversity sites into the Natural Resources Plan.
6. Submissions on Change 1 closed on 15 December 2023 with a total of 270 submissions received. These submissions comprised more than 10,000 individual submission points.
7. Further details about Change 1 can be found on the Greater Wellington website.<sup>1</sup>

#### *Two hearing processes*

8. Plan Change 1 has been notified under two planning processes: the Freshwater Planning Process (FPP) for all freshwater provisions; and the standard Part 1, Schedule 1 process for the remaining provisions (the subject of this report).
9. For the Part 1, Schedule 1 process, the Council establishes the hearings panel and oversees the process. For the FPP this is the role of the Chief Freshwater Commissioner who is appointed by the Minister for the Environment.
10. This report establishes the groundwork for the Proposed Natural Resources Plan Change 1 hearings panels. The companion report, "Proposed Natural Resources Plan Change 1: Appointment of Part 1, Schedule 1 Hearings Panel," (PE24.20) addresses the appointment of commissioners shared between the Freshwater and Schedule 1 panels.

## **Te tātaritanga**

### **Analysis**

#### ***Delegation of powers***

11. Officers recommend retaining the approach for the Plan Change 1 hearings that was used for the RPS Change 1 hearings, as this approach will ensure alignment between the panels in terms of decision-making powers.

<sup>1</sup> <https://www.gw.govt.nz/your-region/plans-policies-and-bylaws/updating-our-regional-policy-statement-and-natural-resources-plan/natural-resources-plan-2023-changes/>

12. For the Proposed Regional Policy Statement Change 1 hearings, Council agreed that the Part 1, Schedule 1 hearings panel would have the same delegated powers as the Freshwater hearings panel.
13. This means that the Schedule 1 hearings panel will only provide recommendations to Council. Council will retain final decision-making power, based on the recommendations of the Panel. This delegation of power will not impede on the appeal rights in the Schedule 1 planning process. For the standard Schedule 1 process, full merit appeals to the Environment Court will apply.

*Terms of Reference*

14. The draft Terms of Reference for the Part 1, Schedule 1 Hearings Panel for Proposed Change 1 ([Attachment 1](#)) set out the proposed arrangements for the panel.

*Panel remuneration*

15. Greater Wellington is responsible for all costs (e.g. hourly rates, travel and accommodation) incurred by hearings panel and for the activities related to the performance or exercise of the panel's functions and powers.
16. There will be significant time associated with the hearings process. This includes preparation for the hearings, the actual hearing of submissions and expert evidence, deliberations following the hearings, and the preparation of the Panel's recommendation report. Officers expect there to be up to 8 weeks of hearing time plus an additional 10 weeks of preparation, deliberations and report preparation.
17. Officers consider that remuneration of the Part 1, Schedule 1 Hearings Panel should be based on the Commissioner's hourly rates. This ensures the Commissioners are remunerated fairly for the actual time spent on all tasks required for the hearings process. There may be a higher rate applied for the Chair given the additional responsibilities involved with this role.
18. At the time of writing this report, officers have confirmed hourly rates for all the Commissioners being recommended for appointment to the Part 1, Schedule 1 Panel. Officers recommend that decisions on hourly rates for the remaining Commissioners are delegated to the Chief Executive in consultation with the Council Chair. Where hourly rates have been confirmed, they are mentioned in report PE24.20 – Proposed Natural Resources Plan Change 1: Appointment of Part 1, Schedule 1 Hearings Panel.

**Ngā hua ahumoni**

**Financial implications**

19. Given this is a new statutory process for a regional plan change, it is difficult to accurately estimate how long the hearings will take and what the total cost of the process will incur. However, based on previous RPS and PNRP hearing processes, officers are anticipating a total of 6 to 8 weeks in hearings, spread across four hearing streams. The hearing streams are currently intended to be in November 2024, March 2025, and May 2025, and July 2025, although this may change.
20. Officers estimate a total cost of approximately \$8,000 per day during hearings in Panel fees. This equates to approximately \$40,000 per week, and a total of

\$240,000 to \$320,000 for the hearings. There will be additional costs for Panel members preparing for hearings and deliberating after hearings, and for the Panel members writing the recommendation report.

21. The Plan Change 1 hearings will also need to be held at an external venue, due to their scale and duration. Therefore, there will be additional costs of holding the hearings externally. For the RPS Change 1 process, approximate costs were between \$200,000 and \$250,000.
22. The current work programme for Plan Change 1 has been approved through the 2021-31 Long Term Plan. We budgeted for hearings based on the average annual costs of hearings that we have had previously. However, this is the first time that regional council will be running this hearings process for Plan change 1 under NPS-FM 2020. We are the first council to do this and probably the only council to do this in the near term. Given the current signalling of the replacement of the NPS-FM, the hearings may need to traverse this uncertainty including how Officers support the hearings panel with our legal position. Therefore, although we don't have the exact financial implications, there likely will be implications that we will look to manage within our agreed budgets.

#### **Ngā Take e hāngai ana te iwi Māori Implications for Māori**

23. The main implications for Māori in relation to the Part 1, Schedule 1 Hearings Panel are associated with the panel membership and ensuring the Panel has expertise in tikanga Māori/matauranga Māori. This is addressed in a separate report to Council (Report PE24.20) seeking the appointment of three Hearing Commissioners to the Panel.

#### **Te huritao ki te huringa o te āhuarangi Consideration of climate change**

24. The matters requiring decision in this report were considered by officers in accordance with the process set out in Greater Wellington's Climate Change Consideration Guide 2020.
25. The proposed matter is administrative or procedural decision and will not have any direct impact on greenhouse gas emissions.

#### **Ngā tikanga whakatau Decision-making process**

26. The decision-making process is explicitly prescribed for these decisions under Schedule 1 of the Resource Management Act 1991.
27. The matters requiring decision in this report have been considered by officers against the requirements of Part 6 of the Local Government Act 2002 (the Act).

**Te hiranga  
Significance**

28. Officers have considered the significance of the matter, taking into account the Council's *Significance and Engagement Policy* and Greater Wellington's *Decision-Making Guidelines*. Due to the administrative nature of these decisions, officers recommend that the matter be considered to have low significance.

**Te whakatūtakitaki  
Engagement**

29. Due to the administrative nature and low significance of the decisions, no public engagement on these matters has been undertaken.

**Ngā tūāoma e whai ake nei  
Next steps**

30. If Council agrees to establish the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel, a further decision must be made by Council on the Panel membership. This is covered in a separate, public excluded, report (PE24.20).

31. Hearings on Change 1 are expected to commence around late October/early November 2024. The timing is subject to more detailed conversations with panel members to confirm the hearings schedule.

**Ngā āpitihanga  
Attachment**

Number	Title
1	Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel Draft Terms of Reference

**Ngā kaiwaitohu  
Signatories**

Writer	Richard Sheild - Senior Policy Advisor, Policy
Approvers	Natasha Tomic - Team Leader, Policy Nicola Arnesen – Manager, Policy Fathima Iftikar – Director, Strategy Policy & Regulation Sallyann Smutek – Acting Group Manager, Environment



<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<p><b><i>Fit with Council's roles or with Committee's terms of reference</i></b></p> <p>The considerations in this report align with Council's roles and responsibilities. The RMA requires regional councils to prepare a Regional Plan and to give effect to national direction, including the National Policy Statement for Freshwater Management 2020. The relevant planning processes are explicitly prescribed under Schedule 1 of the RMA.</p>
<p><b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b></p> <p>The current work programme for RPS Change 1 has been approved through the 2021-31 Long Term Plan. There are no direct contributions to any other key strategies and policies.</p>
<p><b><i>Internal consultation</i></b></p> <p>Consultation has been undertaken with Te Hunga Whiriwhiri on the contents of this report.</p>
<p><b><i>Risks and impacts - legal / health and safety etc.</i></b></p> <p>Council is legally required to establish a hearings panel for the Part 1, Schedule 1 component of Proposed NRP Change 1.</p>



**DRAFT** Terms of Reference for the Proposed  
Natural Resources Plan Change 1: Part 1, Schedule  
1 Hearing Panel

## 1. Membership

The membership of the Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel shall comprise three persons appointed by Council.

Each member shall hold a current certification under the RMA Making Good Decisions Programme.

The Chairperson of the panel shall be appointed by Council.

## 2. Quorum

The quorum is two members.

## 3. Meeting Procedures

All members have equal speaking rights. The panel shall endeavour to reach its decision on any relevant matter by consensus. In the event that a consensus is unable to be reached then decisions shall be made via a majority vote. Each member has a deliberative vote. The Chairperson does not have a casting vote.

## 4. Powers

The Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel is delegated all necessary powers under the Resource Management Act 1991 to consider and hear submissions on the Proposed Natural Resources Plan Change 1 and to make recommendations to Council on the Proposed Change 1 to the Natural Resources Plan. Council will make final decisions on the recommendations.

## 5. Responsibilities

The Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel shall ensure that:

- The hearing and consideration process is carried out in a way that is effective and timely
- Submitters are provided with the best possible opportunity to be heard in support of their submission
- Panel members receive submissions with an open mind and give due consideration to each submission; and
- The decision-making process is robust and transparent.
- A written recommendation report is produced in the timeframe required by the Resource Management Act 1991.

## 6. Duration

The Proposed Natural Resources Plan Change 1: Part 1, Schedule 1 Hearings Panel is deemed to be dissolved at the end of the recommendation process on the submissions received on the Proposed Natural Resources Plan Change 1.

**Council**  
**27 June 2024**  
**Report 24.311**



**For Decision**

## **DISESTABLISHMENT OF WHAITUA TE WHANGANUI-A-TARA REFERENCE GROUP**

### **Te take mō te pūrongo**

#### **Purpose**

1. To advise Council on matters relating to the disestablishment of the Whaitua Te Whanganui-a-Tara Reference Group.

### **He tūtohu**

#### **Recommendations**

That Council:

- 1 **Notes** that the Whaitua Te Whanganui-a-Tara Reference Group's Terms of Reference provide that the Reference Group shall exist until 30 June 2024, but may be extended following a review by Council in June 2024.
- 2 **Notes** that the Reference Group has completed its specific responsibilities, and that other engagement approaches are being established for Whaitua Implementation Programme implementation.
- 3 **Agrees**, as an outcome of its review, that the Whaitua Te Whanganui-a-Tara Reference Group shall be disestablished on 1 July 2024 consistent with the Reference Group's terms of reference.

### **Te tāhū kōrero**

#### **Background**

2. The Whaitua Te Whanganui-a-Tara Reference Group (Reference Group) is an advisory body that comprises former members of the Te Whanganui-a-Tara Whaitua Committee, including representatives from Taranaki Whānui ki Te Upoko o Te Ika (Taranaki Whānui), Ngāti Toa Rangatira (Ngāti Toa), councillors from Greater Wellington and territorial authorities, and community members.
3. The specific responsibilities of the Reference Group are to:
  - a Provide scrutiny of the implementation progress of the Te Whanganui-a-Tara Whaitua Implementation Programme (WIP), on behalf of the community.
  - b Provide a 'sounding board' to seek clarification on the intent of recommendations in the WIP.

4. The Terms of Reference for the Reference Group ([Attachment 1](#)) provide that the Reference Group “shall exist until 30 June 2024, but may be extended following a review by Council in 2024”.

### **Te tātaritanga Analysis**

5. Over the 12 months the Reference Group was established, it provided direction to Council on a number of matters with respect to the implementation of the WIP. Of particular note was the Reference Group’s feedback on the limited release draft for consultation of Plan Change 1 to the Natural Resources Plan for the Wellington Region (PC1). This feedback resulted in changes to PC1 prior to notification.
6. Implementation of WIPs is now coordinated by Greater Wellington’s Catchment function. Engagement with mana whenua, councils, and communities on catchment planning will include implementation of WIPs and mana whenua statements. Reporting to Council on WIP implementation occurs six-monthly with the last report on 13 June 2024 (Report No. 24.223).
7. A priority for Council is implementation of Te Mahere Wai o te Kāhui Taiao (Te Mahere Wai). The Reference Group’s Terms of Reference did not extend to Te Mahere Wai.
8. Disestablishment of the Reference Group will not impact on progress with implementing the WIP and Te Mahere Wai. Therefore, officers propose that the Reference Group’s disestablishment should proceed, effective on 1 July 2024, as provided for in the Reference Group’s terms of reference.

### **Ngā hua ahumoni Financial implications**

9. There are no additional costs associated with the proposals set out in this report.

### **Ngā Take e hāngai ana te iwi Māori Implications for Māori**

10. Taranaki Whānui and Ngāti Toa representatives on the Reference Group agree with the proposal to disestablish the Reference Group.

### **Ngā tikanga whakatau Decision-making process**

11. The matters requiring decision in this report were considered by officers against the decision-making requirements of Part 6 of the Local Government Act 2002.

**Te hiranga  
Significance**

12. Officers considered the significance of the matters, taking into account Council’s *Significance and Engagement Policy* and Greater Wellington’s *Decision-making Guidelines*. Officers recommend that the matters are of low significance, due to their administrative nature.

**Te whakatūtakitaki  
Engagement**

13. The members of the Reference Group have discussed and agreed with the proposal to disestablish the group.

**Ngā tūāoma e whai ake nei  
Next steps**

14. The members of the Whaitua Te Whanganui-a-Tara Reference Group will be informed of Council’s decision and appropriate payroll action will be taken.
15. The design of future engagement around WIP implementation will continue as part of catchment planning in Te Whanganui-a-Tara, including how to work through existing forums.

**Ngā āpitihanga  
Attachment**

Number	Title
1	Whaitua te Whanganui-a-Tara Reference Group Terms of Reference

**Ngā kaiwaitohu  
Signatories**

Writer	Tim Sharp – Catchment Manager – Te Whanganui-a-Tara
Approvers	Nicola Patrick – Director, Catchment Sallyann Smutek – Kaiwhakahaere Matua Taiao   Group Manager Environment (acting)

<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<b><i>Fit with Council's roles or with Committee's terms of reference</i></b> Council has retained to itself the authority to establish and disestablish advisory bodies, and to make changes to their operating framework.
<b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b> Not applicable.
<b><i>Internal consultation</i></b> Strategy, Policy and Regulation, Te Hunga Whiriwhiri, and Democratic Services were consulted.
<b><i>Risks and impacts - legal / health and safety etc.</i></b> There are no risks.

## **Whaitua Te Whanganui-a-Tara Reference Group** (An advisory body to the Environment Committee)

### **1 Purpose and function<sup>1</sup>**

- 1.1 The Whaitua Te Whanganui-a-Tara Implementation Programme (the WIP) was received by Greater Wellington Regional Council on 23 September 2021 (Report 21.422).
- 1.2 Recommendation 4 of the WIP proposed that a reference group be established as follows:

Greater Wellington establishes a community-led reference group tasked with monitoring progress on the implementation of the WIP for Whaitua Te Whanganui-a-Tara and ensures that the Council is reporting on progress to the wider community in meaningful ways.
- 1.3 This Terms of Reference implements Recommendation 4 through establishing the Whaitua Te Whanganui-a-Tara Reference Group (the Reference Group) and sets out how the Reference Group will operate.
- 1.4 Greater Wellington is establishing a Catchment function that will coordinate Greater Wellington's planning and prioritisation for whaitua / catchments, including working with mana whenua and community groups to guide planning and work prioritisation.
- 1.5 Coordination of WIP implementation, including the Whaitua Te Whanganui-a-Tara Implementation Programme, will be coordinated by the Catchment function, although implementation of the WIPs involves multiple parts of Greater Wellington and other organisations.

### **2 Specific responsibilities**

- 2.1 Provide scrutiny of the implementation progress of the WIP, on behalf of the community.
- 2.2 Provide a 'sounding board' for Greater Wellington to seek clarification on the former Whaitua Te Whanganui-a-Tara Committee's intent when developing recommendations in the WIP. This will allow Greater Wellington to seek clarity, when needed, as to whether its own and other organisations' work programmes will effectively implement a recommendation.

### **3 Status of the Reference Group**

The Reference Group is an advisory body established to inform and provide feedback on Greater Wellington's implementation of the recommendations of the WIP.

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<sup>1</sup> The Council's Te Tiriti o Waitangi principles apply when the advisory group conducts its business and makes decisions – refer to Section 3 of the [Approved Terms of Reference Council, Committees, Subcommittees and Advisory Bodies \(including Delegations to Committees\): 2022–25 triennium.](#)



#### **4 Members**

- 4.1 The community and mana whenua members of the former Whaitua Te Whanganui-a-Tara Committee (the former Committee) who choose to participate.
- 4.2 Local government members of the former Committee who remain in their elected member roles, who choose to participate.
- 4.3 Two current Councillors.

#### **5 Co-Chairs**

The Reference Group shall have up to two Co-Chairs, being drawn from the members and appointed by the Council on the recommendation of the Reference Group.

#### **6 Quorum**

A majority of the members shall be present to form a quorum.

#### **7 Alternate members**

No alternates or proxies shall take the place of Reference Group members.

#### **8 Meetings**

- 8.1 The Reference Group will meet approximately every two months.
- 8.2 Meeting times and duration will be by arrangement with the Reference Group and will default initially to two to four hours.

#### **9 Consensus**

The Reference Group will make recommendations by consensus whenever possible and by majority if necessary.

#### **10 Remuneration**

- 10.1 The community and mana whenua members will be eligible to receive standard mileage allowances or reimbursement of travel expenses as determined by Greater Wellington, as well as a taxable honorarium.
- 10.2 Members of the Reference Group who are representatives of one of Greater Wellington's mana whenua partners may, prior to the payment of any honoraria, advise Greater Wellington in writing that either:
  - a The mana whenua representatives each receive an annual taxable honorarium; or
  - b The mana whenua entity receives a GST exclusive payment of the amount equivalent to the taxable honorarium otherwise payable to their representatives.

**Attachment 1 to Report 24.311**

10.3 The taxable honorarium, which does not apply to the elected members of the Group, is as follows:

- a Member (excluding a member appointed as Co-Chair) - \$2,500 per annum each
- b Co-Chair (two) - \$3,000 per annum each.

**11 Duration of the Whaitua Te Whanganui-a-Tara Reference Group**

The Whaitua te Whanganui-a-Tara Reference Group shall exist until 30 June 2024, but may be extended following a review by Council in June 2024.

Council  
27 June 2024  
Report 24.315



For Decision

## ADOPTION OF STRATEGIC PUBLIC TRANSPORT ASSET CONTROL STRATEGY

### Te take mō te pūrongo

#### Purpose

1. For Council to consider adopting the Strategic Public Transport Asset Control Strategy (the Strategy), which sets a high-level direction for public transport asset control.

### He tūtohu

#### Recommendations

That Council:

1. **Notes** that on 24 August 2023, the Council approved the Proposed Public Transport Asset Control Strategy (Proposed Strategy) for:
  - a. Presentation to public transport operators in the Region for their comment
  - b. Formal consultation as part of the Long Term Plan in accordance with the Local Government Act 2002 requirements.
2. **Notes** that the Proposed Strategy was:
  - a. Presented to public transport operators in the Region for their comment
  - b. Included as a matter for public consultation in the Consultation Document for the Long Term Plan 2024-2034.
3. **Notes** that:
  - a. Two of the four bus operators provided feedback on the Proposed Strategy
  - b. Following deliberations on the Draft Long Term Plan 2024-2034, the Long Term Plan Committee recommended that Council adopt the Proposed Strategy.
4. **Notes** that taking into account the responses received by the operators, no change is recommended to the Proposed Strategy
5. **Adopts** the Public Transport Asset Control Strategy as set out at Attachment 1 to this report.

## **Te tāhū kōrero**

### **Background**

#### ***Strategic context***

2. In June 2021, Council made a submission on the Public Transport Operating Model Review (PTOM Review) to the Ministry of Transport.
3. Council's submission on the PTOM Review in relation to asset ownership and operating model stated:

*“Greater Wellington has put considerable thought into asset ownership and its related financial implications. We strongly hold that, for regional councils to be truly strategic in our planning and provision of world-class public transport, we need to have stronger control of critical infrastructure like depots and charging infrastructure. This is to ensure the critical assets remain available to public transport use (i.e., they are not converted into other uses such as retail or housing), and that competitors' access to the public transport market is not constrained through the private and diverse (multiple) ownership of these critical assets.*

*Greater Wellington acknowledges that the current [Public Transport Operating Model] framework does not exclude regional councils from owning this infrastructure, but we do consider that it would be helpful for our long term financial planning if a stronger statement of government's support for strategic public transport asset ownership would be forthcoming.”*

4. In August 2023, following the PTOM review, the then Government amended section 27 of the Land Transport Management Act 2003, to allow a local authority to hold an interest in or acquire the ownership of a public transport service or public transport infrastructure and associated assets.

#### ***Overview of the Strategy***

5. The Strategy sets out an assessment of various options for enhancing strategic control of public transport assets and recommends a pathway for Council to gain greater control of bus assets (including depots, charging infrastructure and fleet).
6. While ownership is one of the pathways to greater control of assets, the Strategy also considers various contractual and commercial mechanisms for Greater Wellington to have greater influence or create future opportunities to control assets.
7. The Strategy sets out the benefits, cost and complexities associated with greater asset control, as well as considers the 'counterfactual' outcomes if assets remain with private operators.
8. Analysis of the Strategy concluded that there are a variety of strategic, cost and resilience benefits associated with asset ownership but that there would need to be a focus on developing organisational capability and funding to own and control assets.
9. The Strategy for adoption is attached as [Attachment 1](#).

#### ***Council decisions***

10. On 24 August 2023, Council approved the proposed Public Transport Asset Control Strategy (Report 23.380) subject to the Strategy being:

- a Presented to public transport operators in the Region for their comment
- b Formally consulted on as part of the Long Term Plan in accordance with the Local Government Act 2002 requirements
- c Being brought back to Council as part of the Long Term Plan process for final approval

## **Te tātaritanga Analysis**

### ***Public transport operator feedback***

- 11. On 25 October 2023, officers approached the current bus operators seeking their feedback on the proposed Strategy.
- 12. Two operators provided feedback.

### ***Operator One feedback***

- 13. One operator did not support the Proposed Strategy. The operator was of the view that there are very few benefits from the Strategy, and felt it was more likely that it will result in largely negative long-term public transport outcomes in Wellington.
- 14. The basis of their feedback was that the Strategy may result in:
  - a Lower attractiveness of the market and reduced competition
  - b Issues with operator-depot mismatch
  - c Reduced operating efficiency
  - d Lack of international best practice in depot design and vehicle selection
  - e Interoperability challenges for national operators
  - f Concerns about market intervention and procurement models resulting in operators exiting the market
  - g A disconnect between responsibility and control
  - h A move by Council to becoming a Public Transport Operator
  - i Increased risk profile for Council
  - j Council's inability to fund major infrastructure projects due to funding constraints.
- 15. The operator acknowledged Council's desire to achieve greater certainty on the long-term delivery of a robust public transport service but felt this could best be achieved through greater collaboration and partnership with private operators.
- 16. The operator encouraged Greater Wellington to reconsider its Proposed Strategy.

### **Officer comment**

- 17. No change is recommended to the Proposed Strategy.
- 18. While officers acknowledge the concerns raised by the operator, officers consider that these concerns can be mitigated by:

- a A staged approach to implementation of the Strategy with a focus on securing control of key strategic bus depots in the north and south of Wellington
- b Securing transferring asset rights in the next contract round, while noting these rights will allow the transfer of assets to an incoming operator or to council
- c The development of any Council controlled depots will be done in partnership with operators, and that where appropriate, may be undertaken by a third-party under a lease back arrangement
- d Exploring opportunities with operators to segment their business model into one that owns/operates/leases back depots on a long-term lease to Council and one that operates public transport services.

*Operator Two feedback*

- 19. The other operator to respond was supportive of the Proposed Strategy. They considered that public ownership of select key assets and infrastructure would be in the best interests on Wellington's public transport system. The operator noted that the model has worked successfully in the operation of Wellington's metropolitan rail network.
- 20. Key to the operator's feedback was:
  - a Reduced barrier to entry through reduced significant upfront costs of electrical infrastructure and land acquisition/ownership
  - b Improved value for money through increased market tension in the tendering process
  - c Ability to develop a long-term networkwide masterplan for the public transport system leading to more favourable outcomes for the public transport system
  - d Ability to look beyond the scope of single operator contracts
  - e Improved town planning and ability to plan for population growth through improve network design
  - f The ability to deliver a more responsive and efficient network
  - g That service delivery and operations remain with the operators' control
  - h That a bus depot/engineering expert is used to ensure the management and build process for depots meets best practice
  - i A true partnering approach is taken with the asset ownership
  - j That the assets are maintained to an appropriate standard and managed properly by the PTA
  - k There is appropriate investment into the asset and infrastructure
  - l That operators have a complementary role and can add value to the process of infrastructure planning and depot design and development.

Officer comment

- 21. No change is recommended to the Proposed Strategy.

### **Public Consultation**

22. Greater Wellington publicly consulted on the Proposed Strategy between 18 March 2024 and 22 April 2024, as part of the Draft Long Term Plan consultation.
23. The Long Term Plan Committee heard submitters speaking to submissions over the period 21 and 22 May 2024.
24. 86% of the public submissions supported Greater Wellington seeking greater control over key strategic public transport assets.
25. As noted in the deliberation recommendations report (Report of the 2024-34 LTP Committee Deliberation Recommendations – Report 24.279) submitters overwhelmingly supported the preferred options in the Consultation Document.
26. Many of the submissions provided insight into the questions consulted on and shared their thoughts on additional issues relating to public transport that were important to them.
27. On 23 May 2024, the Long Term Plan Committee recommended to Council that the control of public transport assets is confirmed for inclusion in the LTP.

### **Ngā hua ahumoni**

#### **Financial implications**

28. Any proposed financial investment in public transport assets will follow normal approval processes.

### **Ngā Take e hāngai ana te iwi Māori**

#### **Implications for Māori**

29. The Proposed Strategy presents the following opportunities for partnering with Māori:
  - a Direct or indirect investment in a depot development
  - b Job creation and career pathways associated with a depot development
  - c Cultural input into the depot design and cultural narratives
  - d Alignment of broader outcomes of iwi strategic aspirations through cultural, social, environmental, and economic outcomes
30. The strategy provides a platform for authentic discussions with tangata whenua in relation to public transport.
31. Engagement with Iwi is considered as integral to the development plans of any site or investment location.

### **Te huritao ki te huringa o te āhuarangi**

#### **Consideration of climate change**

32. A significant objective of the Proposed Strategy is to enable the efficient and timely investment in bus charging infrastructure.

33. More rapid decarbonisation of the network would be aided by consolidated asset ownership model that would enable more efficient use of charging infrastructure between operators.
34. Control of assets would allow longer term investment decisions and decarbonisation strategies for fleet that are not necessarily bound to contractual timeframes and commercial incentives.
35. Control of assets would allow the build of new charging infrastructure outside of existing operator depot location, some of which are constrained in both available space for new buses, but also the require power supply to charge them.

**Ngā tikanga whakatau**  
**Decision-making process**

36. The matters requiring decision in this report were considered by officers against the decision-making requirements of Part 6 of the Local Government 2002.

**Te hiranga**  
**Significance**

37. Officers considered the significance (as defined by Part 6 of the Local Government Act 2002) of the matters for decision, taking into account Council's *Significance and Engagement Policy* and Greater Wellington's *Decision-making Guidelines*.
38. The subject matter of this report is considered by officers to be of high significance as it seeks control of key strategic public transport assets. The Proposed Strategy was included in the consultation document for the Long Term Plan process and was consulted on in accordance with legislative requirements prescribed in the Local Government Act 2002.

**Te whakatūtakitaki**  
**Engagement**

39. Engagement on the Proposed Strategy is covered in the body of this report

**Ngā tūāoma e whai ake nei**  
**Next steps**

40. Following adoption of the Strategy, officers will develop an implementation plan and will engage with operators as part of the future bus tendering process.
41. Officers will also include relevant asset transfer provisions in the future bus contracts.

**Ngā āpitihanga**  
**Attachment**

Number	Title
1	Public Transport Asset Control Strategy



**Ngā kaiwaitohu**

**Signatories**

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<p style="text-align: center;"><b>He whakarāpopoto i ngā huritaonga</b> <b>Summary of considerations</b></p>
<p><b><i>Fit with Council's roles or with Committee's terms of reference</i></b></p> <p>It is appropriate that Council makes the decision to adopt the Public Transport Asset Control Strategy following consultation</p>
<p><b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b></p> <p>The Public Transport Asset Control Strategy provides an opportunity for Council to achieve its transport objectives set out in the Long Term Plan.</p>
<p><b><i>Internal consultation</i></b></p> <p>Metlink has consulted with the Finance, Legal &amp; Procurement, and Strategic &amp; Corporate Planning in the development of the Proposed Strategy</p>
<p><b><i>Risks and impacts - legal / health and safety etc.</i></b></p> <p>There is inherent risk with having increased control over assets as this brings with it increased legal, financial and health and safety obligations; these additional risks will need to be considered as part of the decision-making on any individual investments to implement the Public Transport Asset Control Strategy.</p> <p>The Public Transport Asset Control Strategy has been developed to mitigate risk associated with the ability to ensure long term provision of public transport services in the Wellington Region.</p>



# Strategic Public Transport Asset Control Strategy

Adopted by Council on [insert date]

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## Purpose

The purpose of the Public Transport Asset Control Strategy (the Strategy) is to ensure there is a long-term framework and direction for public transport authority (PTA) control of key public transport assets.

While the Strategy will help shape the size and location of significant infrastructure investments across the Wellington region, these investments will largely be required, regardless of whether they are publicly or privately held. The objective of the Strategy is for Greater Wellington to play a more active and strategic role in the planning and management of key public transport infrastructure through a range of potential commercial arrangements (not necessarily confined to outright ownership).

Greater Wellington will fund these investments through a variety of potential financial approaches. These may include one off capital investment or through ongoing lease / financing costs. The Strategy influences how Greater Wellington pays for the investments needed rather than the quantum of investment needed. Overall, the Strategy will aim to make savings to operational costs in the long term, through cheaper local government financing, consolidating asset locations and potential reduction of private profit margins associated with private control of assets.

Adoption of the Strategy does not constitute approval of specific investments (or actions) by Greater Wellington required to deliver the Strategy. These will be determined through Council’s normal business planning and investment approval processes.

## Council’s Strategic Context

The goal and vision for Greater Wellington’s public transport is to provide an efficient, accessible, and low carbon public transport network.

To support the attainment of this vision, the Regional Public Transport Plan (RTP) sets three strategic priorities<sup>1</sup>:

1. *Mode shift*: a 40% increase in shift to public transport by 2030.
2. *Improve customer experience*: to continue to improve customer experience on public transport across the network, maintaining a customer satisfaction rating greater than 92%.
3. *Decarbonise public transport vehicle fleet*: to reduce public transport carbon emissions by 60% for Wellington Region by 2030 primarily by decarbonising the public transport fleet.

Across the three strategic priorities, there are several themes within the RTP that provide guidance on the work and direction that needs to be undertaken. The themes are:

Travel Choice	Decarbonise Public Transport Vehicle Fleet	Improve Customer Experience
<ul style="list-style-type: none"> <li>• Provide a high quality, high capacity, high frequency core network.</li> <li>• Improve access to public transport.</li> </ul>	<ul style="list-style-type: none"> <li>• Drive environmental and cost sustainability by pursuing smart commercial opportunities and lower carbon technologies.</li> <li>• Decarbonise the Metlink bus fleet by 2030.</li> <li>• Explore ways to further decarbonise the Metlink rail and ferry fleet.</li> </ul>	<ul style="list-style-type: none"> <li>• Greater choice and flexibility for journey planning, fares, and fare payment options.</li> <li>• Improve the accessibility of public transport for all.</li> <li>• Prioritise safety through continuous improvements to both infrastructure and operations.</li> </ul>

<sup>1</sup> These are under review as part of the 2024 review of the Regional Public Transport Plan.

The availability, locality and quality of network assets are critical for the achievement of all Greater Wellington’s strategies priorities and corresponding themes. In particular:

- *Travel choice and customer experience:*
  - the availability and quality of the asset base needs to be maintained to ensure service sufficient reliability and customer comfort
  - asset use and services need to be able to be directed to respond to growing capacity and customer experience requirements particularly around vehicles maintenance and onboard amenities.
- *Decarbonisation:*
  - the existing asset base needs to be transitioned to assets which support lowering emissions. This includes not only the vehicles (train, bus, ferry) but also the infrastructure that supports them (line and depot electrification, in route infrastructure) and from where we source electricity (higher renewable sources).

Greater Wellington needs sufficient control of its assets (through either direct ownership or appropriate contractual arrangements) to ensure these strategic priorities and themes can be met through considered and timely investment.

## Need and Context for Change

In 2021, Council directed Greater Wellington to look at options for control of strategic public transport infrastructure assets. As part of its submission on the Public Transport Operating Model (PTOM) review to Government it noted that *“we need to have stronger control of critical infrastructure like depots and charging infrastructure. This is to ensure the critical assets remain available to public transport use.”*

Greater Wellington is not alone in its considerations, with several other Public Transport Authorities (PTAs) around New Zealand developing or considering similar strategies.

The purpose of the Strategy is to develop an approach for the long-term direction of asset control and the contractual arrangements that support operation of the networks providing public transport. This will provide guidance on:

- Control and ownership approaches for each class of asset based on the key strategic principles
- Identify pathways and a plan for transition to the identified control structures
- Design of the wider network integrating key strategic assets into network design
- Design of the operational models to support the network and strategy

The assets strategy identifies the best approaches for control and security of the network, while maintaining a focus on minimising long-term costs. It takes a holistic view across a long time period (30-40 years).

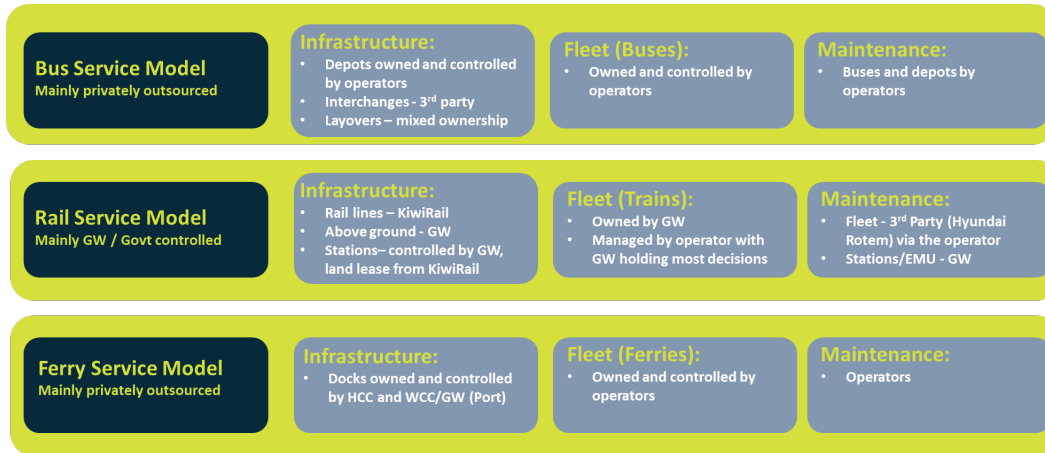
## Current Public Transport Infrastructure and Operational Models

The public transport network in Wellington is provided by two main modes, rail, and bus, with ferry and total mobility providing supplementary services. The network carries approximately 40 million passengers per year across the region.

Delivery of the Greater Wellington public transport network services are currently provided by:

- Bus – four operators who contract to deliver services across 18 different units
- Rail – a single operator contracted to manage and operate the rail services
- Ferry – a single operator contracted to deliver ferry services across Wellington harbour
- Total mobility – Several individual private operators providing mobility taxi services.

There are several operational models that are available to Greater Wellington to deliver public transport services - including fully in-house or outsourced models, and a range in-between. Greater Wellington currently has different operational models across its rail, bus, ferry public transport services. These can be summarised as follows:



One of the key differences between the rail, bus and ferry operational models is the amount of control and influence retained by Greater Wellington over its infrastructure assets.

Under the rail model:

- The provision of rail services is a mixed model where operational delivery is provided by a commercial operator, above ground assets (including the train fleet) are owned by Greater Wellington (through Greater Wellington Rail Limited, a subsidiary Council Controlled Organisation) and rail lines are provided by KiwiRail or through long term contracts in place with KiwiRail.
- The contract with operators for managing rail operations are currently 9 years plus a renewal of 6 years.
- Decisions on keeping or removing operators are entirely based on the ability to provide a quality affordable service and achieving KPIs, rather than influenced by the control of assets.
- Greater Wellington has either direct control or a high degree of influence over the long-term direction, planning and investment in the public transport rail network assets.

Under the bus model:

- The provision of bus services is outsourced to commercial operators who provide the depot(s) and fleet and manage the operations.
- Greater Wellington is responsible for network design and supporting bus stop infrastructure, with assets such as layovers, shelters, and interchanges owned by either GWRC or the relevant territorial authority.
- Commercial operators are required to build their own fleet and depot infrastructure to meet various KPIs associated with the desired timetables.
- The contracts with bus operators are mainly 8-10 years in duration which provides a constraint around long term infrastructure planning as investment beyond contract periods run the risk of becoming sunk costs.
- Greater Wellington specifies the fleet requirements (number, size, and special features) but not depot requirements.

- Greater Wellington has a medium degree of control over the fleet assets, but a low degree of control over depots which require significant and long-term investment to support growth.

Under the ferry model:

- The provision of ferry services is outsourced to a commercial operator who is accountable for ensuring the provision of all required infrastructure (including the ferry and dockside facilities) and manages the operations.
- Wharf infrastructure is owned by a territorial authority, Greater Wellington, or the Department of Conservation.
- It is small in the overall scale and turnover relative to Greater Wellington’s wider public transport network – making it difficult to attract competition.
- The management of ferry and marine assets requires significant expertise beyond normal public transport requirements.
- Greater Wellington has a low degree of control over ferry assets but given this is premium public transport service and customers have other public transport options for their journeys, this is not seen as a problematic.

## Objectives

Greater Wellington identified six key objectives that underpin the asset control strategy and are used to assess different strategy outcomes:

- *Service continuity* – Ensuring infrastructure critical to delivering the network’s intended routes and timetables remain available.
- *Coordinated services and infrastructure* - planning certainty and centralised coordination of services and infrastructure to deliver a more planned, responsive, and efficient network.
- *Aligned roles and capabilities* - Greater Wellington and operator capability aligns with allocation of future delivery roles and operating models.
- *Value and broader Council outcomes* – procurement and competitive processes provide value for money (through open and fair competitive processes) and assist in meeting Council’s broader strategic priorities including social and environmental outcomes.
- *Responsive to opportunities* - responsiveness to new innovations and operating models and modes to drive environmental, cost sustainability and service enhancements.
- *Reduce PT Emissions (by 2030 and 2035)* - all core routes are electric by 2030 and enabling the supply of Zero Emissions Bus assets to be scaled in response to an accelerated transition to 100% decarbonisation no later than 2035.

## Options

Four options were developed for assessment. These options considered depot land, depot facilities, charging infrastructure (for site and to vehicles), and fleet assets.

- **Status Quo** (Option A): Operators own or lease all assets, and fund / procure electrification to sites. Investment and operating costs are passed on to Greater Wellington through ongoing service charges. Multiple operators maintain control over all assets and subsequent investment decisions.
- **Depot Ownership** (Option B): Greater Wellington owns or leases all depot sites and facilities, including funding / procuring electrification to sites. Operators hold sub-leases for depots from GWRC, and own or lease fleet and charging equipment. Greater Wellington has an option to purchase all vehicles via transfer obligation contracts.
- **Depot and Fleet via Transfer** (Option C): Greater Wellington gains control over assets through contractual transfer obligations. Operators own or lease all assets in the meantime, funding / procuring electrification to sites could be by Greater Wellington or operators.



**Attachment 1 to Report 24.315**

- **Depot and Fleet Ownership** (Option D): Greater Wellington owns or leases all strategic assets, and funds / procures electrification to sites. Operators sub-lease assets from Greater Wellington in order to provide services.

### Consequences of retaining status quo































If the current bus operating model continues, we will need to consider a range of factors:

- Mitigating the significant competitive advantage incumbents will have in future contract tenders with established depots in highly urban areas. Significant mitigation options seem unlikely given the scarcity and cost of land.
- Service continuity risk, posed by current operators having shorter term leases on depot land. This may be partially mitigated through negotiating transfer clauses or rights of first refusal with the landowners.
- Long term investments and technology risks being potentially recovered over shorter contract terms, rather than the economic lives of assets. This can be mitigated through incentivisation and transfer rights to new technology – but will add complexity to changing operators.
- Sub-optimal network design and growth, through insufficient timely investment in depot capacity and charging. This can be managed by operator incentives however these additional investments may create competitive advantage issues.

In general, the largest risk of the counterfactual is both commercial (incumbent advantage,) and service continuity to availability and appropriate growth.

## Assessment

Each of the four options have been assessed against the six objectives outlined above, and the results are summarised in the table below:

	A: Status quo	B: Depot ownership	C: Depot and fleet transfer	D: Depot and fleet ownership	
 <b>Service Continuity</b>					Option D (ownership of depot and fleet assets) provides the greatest safeguards for service continuity, and both options B and C provide improvement compared to the status quo.
 <b>Coordinated Services and Infrastructure</b>					Option D (ownership of depot and fleet assets) provides the greatest scope for effective coordination across all asset types. Depot ownership is a critical component, enabling effective long-term network planning.
 <b>Aligned Roles and Capabilities</b>					Operators have established capabilities and OEM relationships, and Option A (status quo) utilises existing roles and capabilities. While GWRC can develop its own capabilities for ownership, this entails risk and elapsed time to establish, particularly in relation to fleet.
 <b>Value for outcomes</b>					Option D (ownership of depot and fleet assets) reduces barriers to entry the most, while both options B and C provide significant improvement over the status quo. Option D is also likely to have the lowest cost of finance.
 <b>Responsive to Opportunities</b>					Option D (ownership of depot and fleet assets) optimises GWRC's ability to respond to opportunities across all asset types or where integration between vehicles and fixed infrastructure is required. Depot control is a critical element, e.g. to enable investments such as solar panels or multi-tenanted facilities.
 <b>Reduce PT Emissions (by 2030 and 2035)</b>					Option A (status quo) builds on existing operators ZEB experience, while Option D entails time and execution risk as GWRC develops its in-house capabilities. Option C (depot and fleet transfer) is considered best, as it leverages existing experience but removes investment uncertainty and associated risks. Option D may be best for emissions reduction in the long term, but the time constraints for meeting targets mean Option C and Option B are considered lower risk.



## Assessment

These assessment results are outlined for each option in the table below.

A: Status quo	B: Depot ownership	C: Depot and fleet transfer	D: Depot and fleet ownership
<ul style="list-style-type: none"> <li>• Maintains current commercial incentives, and continues to leverage operator capabilities, relationships, and supply chains.</li> <li>• Maintains barriers to entry, which ultimately erode value for money and the ability to change operators.</li> <li>• Greater Wellington lacks ready access to assets in the event of unplanned operator change.</li> <li>• Some required investments (e.g., electrification of depots) face significant mismatch of current contract expiries vs asset life, leading to uncertainty / risk.</li> <li>• Greater Wellington is not able to readily able to optimise depot locations and features as part of longer-term planning.</li> </ul>	<ul style="list-style-type: none"> <li>• Provides the opportunity for Greater Wellington to plan new depot locations (owned or leased from third party owners) based on the future network plan, energy supply, and acceptable resilience and environmental standards. It may also be better positioned than operators to coordinate investments for depot electrification with Lines Companies.</li> <li>• Greater Wellington needs to build strong capabilities in design, development, and asset management for Depots, as well as associated procurement capabilities (e.g., leveraging additional third parties).</li> <li>• Operators continue to build and leverage their experience, relationships, and supply chains to make good investment decisions for fleet and charging.</li> <li>• Reduces barriers to entry by providing access to depots for new entrants.</li> <li>• Reduces the ability of operators to make use of depots for other commercial purposes.</li> </ul>	<ul style="list-style-type: none"> <li>• Transfer obligations may provide greater confidence for operators to make investments, knowing these will be priced into end-of-term arrangements.</li> <li>• Existing depot locations will remain a constraint on investment (e.g., relating to electrification, or network-wide emission reduction opportunities).</li> <li>• Reduces barriers to entry barriers to entry by providing new entrants with access to Depots as well as vehicles. However, new entrants would still be required to raise finance to acquire assets, or third-party ownership models would need to be established.</li> <li>• Operators may target only minimum standards when procuring and maintaining assets, so these standards will require careful development to align incentives.</li> <li>• Reduces the ability of operators to make use of depots and vehicles for other commercial purposes.</li> </ul>	<ul style="list-style-type: none"> <li>• As for Option B in relation to Depots.</li> <li>• Greater Wellington needs to build strong capabilities in design, development, and asset management for vehicles, as well as associated relationship management and procurement capabilities (e.g., OEMs and supply chains). Greater Wellington may be able to work with other PTAs at a national level to build and maintain appropriate capabilities.</li> <li>• Control over all assets means planning, coordination and inter-operability may be optimised at a network level.</li> <li>• Reduces barriers to entry by providing new entrants with access to all assets, without the need to raise finance to acquire assets.</li> <li>• Reduces the ability of operators to make use of depots and vehicles for other commercial purposes.</li> </ul>

## Approach to Future Asset Control

The option assessment highlighted that Option D (Depot and fleet ownership) provided the greatest opportunity for benefits and value in the long term. In shifting towards greater asset control, Greater Wellington will need to prioritise investments where ownership provides the best value for increased control given risk and funding constraints.

Greater Wellington already has transfer rights over some depots, and the possibility to develop the Lyall Bay leased land. Given the significant development lead-times to building key infrastructure, the short to medium term focus will be on establishing greater control of key depots and charging infrastructure.

Fleet ownership is likely to require a significant uplift in operational and maintenance capabilities that Greater Wellington does not have in place today. This level of change may create cost and organisational capacity risk. Developing the roles and capabilities needed for ownership of fleet is complex and effort-intensive, and full fleet ownership is likely to add very high short term investment costs in buying out various Operator fleet.

As a result of the above asset control assessment, the approach to be taken by Greater Wellington to its control of bus assets will be:

### Over the long term:

- increase control of all strategic bus assets (depots, charging infrastructure, layovers)
- prioritise investments where ownership provides the best value for increased control considering the risks and funding constraints
- grow capabilities needed for increased control.

### Over the short to medium term:

- accept a mix of transfer rights and Greater Wellington ownership
- move to establish greater control of key depots
- seek transfer rights over standard fleet, with potential ownership of specialised fleet (e.g., on demand vehicles).

This approach is illustrated in the diagram below.

LTP Periods:	2024-27	2027-30	2030-33	2033-36	Beyond
Depots	Mix of transfer rights, ownership and status quo, with focus on key depots, and providing investment certainty for electrification				Evaluate further control and ownership options based on strategic priorities at the time
Fleet	Comprehensive transfer rights for standard fleet through new contract terms, and case-by-case consideration of ownership for specialised fleet				Evaluate further control and ownership options based on strategic priorities at the time
Capabilities	Strengthen commercial and depot ownership capabilities, while evaluating fleet ownership maturity requirements (including experience through specialised fleet and Rail)				Develop roadmap for future capability requirements

**Attachment 1 to Report 24.315**

Depots are Tier 1 asset investments with 30 – 40-year lifecycles. Metlink will develop more detailed analysis, options and plans to help determine optimal locations and investment requirements in the longer term.

Individual asset investment decisions will be subject to specific business cases and review of funding options. This will include ensuring alignment with all Greater Wellington focus areas including mana whenua partnerships, climate resilience and emissions reduction, and improved access to services and equity of outcomes.

Business cases will also apply the six key asset control objectives to determine the right solution for each specific case. For example, where transfer rights provide the outcomes sought, this can enable more capital to be allocated to other urgent priorities.

The Strategy will inform subsequent Long-Term Plans (LTP) and Wellington Regional Public Transport Plans (RPTP).

**Council**  
**27 June 2024**  
**Report 24.334**



**For Information**

## **TE WAI TAKAMORI O TE AWA KAIRANGI – EXPECTED IMPACTS ON PUBLIC TRANSPORT**

### **Te take mō te pūrongo**

#### **Purpose**

1. To inform Council of the expected impacts for public transport of the Te Wai Takamori o Te Awa Kairangi project.

### **Te tāhū kōrero**

#### **Background**

##### ***Te Wai Takamori o Te Awa Kairangi project***

2. Te Wai Takamori o Te Awa Kairangi project (the Project), formerly known as RiverLink, is a partnership between Greater Wellington, Hutt City Council (HCC), NZ Transport Agency (NZTA), Ngāti Toa Rangatira and Taranaki Whānui ki Te Upoko o Te Ika.
3. Each organisation's focus in Te Awa Kairangi ties back to their overarching roles, strategies, and plans. For Greater Wellington, the flood protection upgrades support the delivery of the Hutt River Floodplain Management Plan (2001) and protect Lower Hutt City's CBD by connecting completed works between Ewen Bridge and Ava Rail Bridge (completed 2009) and the Boulcott stopbank (completed 2011).
4. Delivery of the Project relates to Greater Wellington's strategic priorities for regional resilience and public transport. Strategic priorities for freshwater quality, biodiversity, and multi-modal transport options will also be supported by the successful completion of Te Awa Kairangi.
5. The transport improvements of the Project include replacing the Melling bridge, building a new grade separated SH2 interchange, and local road realignment.

##### ***Overview of work to be undertaken – impacts on public transport***

6. The Melling Line will be closed while the Melling Station is moved south to make way for the new interchange and bridge. The new station is proposed to have park and ride facilities, a bus interchange with safer access to SH2, as well as safer walking and cycling paths to the CBD, western hills, and links to cycling routes.
7. A direct pedestrian/cycle bridge (CityLink Bridge) from the city centre to the relocated Melling Station is proposed as an essential part of the Project; its

construction is required to realise the Project investment outcomes, support the station relocation, relieve pressure on the Melling interchange, and underpins transport improvements for the area.

8. When completed, the Melling Station will also provide an option for people who are walking or cycling on the 4.5km long Te Ara Tupua between Wellington City and Lower Hutt to use public transport for part of their journey.

*Transport outcomes*

9. On 30 May 2024, Council was provided with a report setting out Te Wai Takamori o te Awa Kairangi – Agreed Transport Objectives (refer report 24.273). This report outlined the desired transport objectives as follows:

- a Four Investment Benefits and six corresponding Investment Objectives were developed for the New Zealand Transport Agency as part of the 2019 Melling Transport Improvements Single Stage Business Case:

Investment Benefit	Investment Objective
<b>Safer journeys for all road users, by:</b> <ul style="list-style-type: none"> <li>• Safer interchange eliminating high-speed at-grade intersections.</li> <li>• Separating walking and cycling from SH2.</li> <li>• 83% reduction in deaths and serious injuries (DSIs).</li> </ul>	Improve KiwiRAP Star Rating for SH2 from a minimum 2 star to minimum 4 star by 2031
	Reduce five-year serious injury crash rate from six to one by 2031
<b>Improved access between Lower Hutt City Centre and SH2 during peak periods and weekends, by:</b> <ul style="list-style-type: none"> <li>• Improved access across Te Awa Kairangi and SH2 via new walking and cycling bridge, road bridge and grade separated interchange.</li> </ul>	Reduce travel time for key movements between SH2 and Lower Hutt City Centre to less than 5 minutes by 2031
<b>Better access to quality transport choices in the vicinity of Melling, by:</b> <ul style="list-style-type: none"> <li>• Relocated Melling train station and transport bus hub better serving the central city</li> <li>• Directly connected new station, via new walking and cycling bridge.</li> <li>• Well-connected walking and cycling routes along Te Awa Kairangi, including connecting with Te Ara Tupua.</li> </ul>	Increase walking and cycling trips through Melling intersections in the AM peak from 150 to 200 by 2031
	Increase peak boardings at Melling Station from 774 to 1000 by 2031

<p><b>Improve security and availability of the road network, by:</b></p> <ul style="list-style-type: none"> <li>• Better walking and cycling connections into existing and new infrastructure.</li> <li>• 60% reduction in events affecting SH2.</li> </ul>	<p>Reduce frequency of events disrupting traffic on SH2 from average of one per week to average of one per month by 2031</p>
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10. At its meeting on 30 May 2024, Council requested further information on the expected impacts on public transport of the Project, both during construction, and post completion.

**Strategic context**

11. Report 24.273 sets out the broader national and regional strategic context for the Project, including:
- a Government Policy Statement – Land Transport
  - b Emissions Reduction Plan
  - c Greater Wellington’s Long Term Plan (current)
  - d Regional Land Transport Plan
  - e Future Development Strategy.
12. Further to the information provided in the previous report, and in response to the request by Council on 30 May 2024, officers have considered the Wellington Transport Emissions Reduction Pathway and the Wellington Regional Public Transport Plan.

*Wellington Transport Emissions Reduction Pathway*

13. In March 2024 the Regional Transport Committee endorsed the Wellington Transport Emissions Reduction Pathway (the Pathway) for the region.
14. The Pathway sets out what is necessary to achieve transport emissions reduction targets of 41 percent by 2035.
15. The Project is referenced in the Pathway as one of the activities that has the potential to contribute towards transport emissions reduction by reducing the need for some people to travel in private vehicles.
16. To achieve the emissions reduction targets set out in Regional Land Transport Plan 2021, the full suite of policies outlined in the Pathway would also need to be implemented.

*Wellington Regional Public Transport Plan*

17. Hutt City’s urban renewal programme, which includes the Project, has been a focus of the Regional Public Transport Plan review collaboration work with HCC. Officers have workshopped approaches to improving public transport connections across the city with particular attention to links from Waterloo and Melling Stations to and from the CBD and Hutt Hospital.



18. In addition, Metlink officers are actively involved in the HCC-led cross-agency working group focused on Hutt City's urban renewal programme. This group will consider cross-agency activities that can mitigate transport disruptions flowing from the Te Wai Takamori o Te Awa Kairangi (formerly RiverLink) and Waterloo projects.
19. Key disruption factors the group will be considering include HCC and Wellington Water's ten-year fresh, waste and storm-water renewal programme. The programme, currently underway, will see disruption to many arterial routes in the broad Hutt city area that will impact buses and private vehicle travel.
20. Minimising transport disruption to both the rail corridor and proximate arterial routes is a primary focus of planning for the Waterloo Priority Development Area project.

## **Te tātaritanga Analysis**

### ***Expected impacts of the Project on public transport – during construction***

21. On 24 August 2023, Council was provided with a report which set out the implications for public transport during the construction phase of the then-called RiverLink project (refer report 23.212).

#### *Temporary closure of the Melling Line*

22. As noted in report 23.212, the Melling Line will be closed and the station moved, during construction of the new SH2 interchange. A public transport mitigation plan will be developed.

#### *Opportunity to investigate bus priority measures*

23. During construction, bus services will need to be reconfigured through the Hutt city centre. This brings the opportunity to investigate with Hutt City Council, some new bus priority measures.

### ***Expected impacts of the Project on public transport – following completion***

#### *Melling Station design*

24. The new Melling Station will be designed to CPTED standards (Crime Prevention Through Environmental Design). This will help ensure good customer experience and ensure travel choice shift to public transport (rail).

#### *Melling Station – Park and Ride*

25. Park and Ride is an important feature for customers who use the Melling Line. The new Melling Station will provide the same number of Park and Ride carparks as is provided at the current Station.

#### *New location of Melling Station*

26. The new location of the Melling Station will serve a wider catchment with the CityLink bridge; in particular the Hutt CBD, which is likely to have a positive impact on patronage on the Melling Line.

27. Having an increased catchment for the Melling Station may justify the implementation of weekend services (currently Melling Line is weekday only), and potential extension to the current weekday timetable. If implemented, these measures would help facilitate HCC's vision of a vibrant mixed-use CBD.

*Improved access to the Melling Station*

28. A 2018 study found that 70% of existing station users choose to drive to the station and only half of patrons within the walk catchment of the station choose to walk.
29. The proposed new Melling CityLink bridge will reduce walking and cycling demands on the new Melling Link, improving efficiency on the strategic network by separating key desire lines for each mode of transport.
30. The CityLink Bridge, a direct pedestrian/cycle bridge from the Hutt city centre to the relocated Melling Station is part of the Project.
31. Construction of the CityLink Bridge is expected to significantly increase the attractiveness of the rail connection between Hutt City and Wellington given the relocated Melling Station's proximity directly across Te Awa Kairangi/ Hutt River.
32. The CityLink Bridge will also increase the accessibility between Melling Station and the Lower Hutt city centre and will also support the proposed growth in residential activity within the city centre.

*Better access for public transport connections to the Melling Station facility*

33. While the current station does accommodate bus connections, the new facility is intended to be able to accommodate future demand for fixed route or on demand bus services to and from the western hills.

*Future proofing Melling Line*

34. The Project does not preclude any future extension of the Melling Line.
35. Extension of the Melling Line may feature in the delivery of the outcomes contained in Wellington 30-year Strategic Rail Plan - to enable growth and drive mode shift in the Eastern Transport Corridor.

**Overall expected transport impacts**

*Wellington Transport Analytics Unit Modelling*

36. Modelling has been undertaken by Wellington Transport Analytics Unit to support the Alliance work programme. This modelling took into account the removal of two signalised intersections as part of the proposed transport safety improvement design. It is reasonable to expect that travel times through the interchange will likely decrease as a result of the removal of these signals.
37. Despite the assumption of a reduction in travel time, the modelling over a thirty-year forecast shows no significant change in vehicle movements or vehicle kilometres travelled at a regional level, post completion of the project (compared with the project not being completed).
38. The modelling also suggests that some traffic that currently using local roads to avoid congestion on SH2 would switch to using SH2, resulting in small reductions

in traffic volumes on local roads in and around Hutt CBD that could provide opportunities for improving public transport priority in the Hutt CBD.

39. The modelling is purposefully high level and strategic, using land use assumptions that provide consistency with analysis being undertaken elsewhere in the region. It does not reflect any potential land use changes such as increased intensification that could be stimulated by the Project.

**Summary**

40. Moving the Melling Station, and providing for better connections, to and from the station for Public Transport, improved walking and cycling links (via the CityLink Bridge) and a direct connection to the Hutt City Centre are critical elements underpinning achievement of the wider transport outcomes in this project and provides longer term opportunities to increase transport options and improve overall value for money in the transport network in this area.
41. The residential and commercial growth of Hutt City, including the current approved Infrastructure Acceleration Fund initiatives supporting the housing intensification, also rely on the Melling City Link bridge and relocated station. This growth is significant for the wider Wellington region.

**Te whakatūtakitaki**

**Engagement**

42. Officers have engaged with HCC and the Programme Manager, RiverLink in developing this report.

**Ngā tūāoma e whai ake nei**

**Next steps**

43. Officers will continue to work with HCC and NZTA to ensure that public transport provision both during and following construction is maintained, and enhanced, to the extent possible.

**Ngā kaiwaitohu**

**Signatories**

Writer	Emma Hope – Senior Strategic Advisor, Regional Transport, Strategy Margaret Meek – Principal Advisor Public Transport Governance, Metlink
Approver	Samantha Gain – Kaiwhakahaere Matua Waka-ā-Atea   Group Manager, Metlink

<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<b><i>Fit with Council's roles or with Committee's terms of reference</i></b> Council requested an update on the impacts expected impacts for public transport of the Te Wai Takamori o Te Awa Kairangi project.
<b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b> This report outlines expected impacts on public transport the Te Wai Takamori o Te Awa Kairangi project. The delivery of Public Transport is a key activity in the Long Term Plan.
<b><i>Internal consultation</i></b> In preparing this report there has been consultation with officers in the Metlink and Strategy Groups.
<b><i>Risks and impacts - legal / health and safety etc.</i></b> There are no known risks to legal/ health and safety arising from this report.

**Council**  
**27 June 2024**  
**Report 24.296**



**For Decision**

## **LOCAL GOVERNMENT NEW ZEALAND ANNUAL GENERAL MEETING**

**Te take mō te pūrongo**

### **Purpose**

1. To advise Council of:
  - a Councillors attending the 2024 Local Government New Zealand (LGNZ) Annual General Meeting (AGM)
  - b The authority for Council representatives to act as delegates at the AGM.

**He tūtohu**

### **Recommendations**

That Council:

- 1 **Approves** the attendance of Councillors Ponter, and Staples, and Nigel Corry, Chief Executive, at the 2024 Local Government New Zealand Annual General Meeting.
- 2 **Appoints** Councillor Ponter as the Presiding Delegate for the voting on behalf of Council at the 2024 Local Government New Zealand Annual General Meeting.
- 3 **Appoints** Councillor Staples and Nigel Corry, Chief Executive, as Alternate Delegates for voting on behalf of Council at the 2024 Local Government New Zealand Annual General Meeting if Councillor Ponter is absent.

**Te horopaki**

### **Context**

#### ***Attendance***

2. The 2024 LGNZ AGM will be held on Wednesday 21 August 2024 at the Tākina Convention Centre in Wellington. Under the LGNZ Constitution Greater Wellington is entitled to have up to four delegates (including officers) at the AGM. The AGM will be followed by the LGNZ Annual Conference.
3. Council must appoint:
  - a The Presiding Delegate (the person responsible for voting on behalf of Council at the AGM)
  - b One or more Alternate Delegates (person(s) responsible for voting on behalf of Council if the Presiding Member is absent from the AGM).

4. It is Council's standard practice to send the Council Chair, the Chief Executive and up to two other councillors as delegates to the AGM.

### **Te tātaritanga**

#### **Analysis**

5. The Council Chair has advised officers that the proposed Greater Wellington attendees to the AGM are Councillors Ponter and Staples, and Nigel Corry, Chief Executive.
6. Consistent with Council's standard practice, officers propose that the Council Chair be appointed as Council's Presiding Delegate to exercise the voting rights of Council at the AGM. Officers also propose that Councillor Staples and Nigel Corry, Chief Executive, be appointed as Alternate Delegates.
7. In addition, the Council Chair has advised that the Councillor attendees at the LGNZ 2024 Conference will be Councillors Nash, Ponter, Ropata, Saw, and Staples. The Chief Executive will also be attending.

### **Ngā hua ahumoni**

#### **Financial implications**

8. All associated costs will be met from existing budgets.

### **Ngā Take e hāngai ana te iwi Māori**

#### **Implications for Māori**

9. There are no known implications for Māori arising from this report.

### **Ngā tikanga whakatau**

#### **Decision-making process**

10. The matters requiring decision in this report were considered by officers against the decision-making requirements of Part 6 of the Local Government Act 2002.

### **Te hiranga**

#### **Significance**

11. Officers considered the significance (as defined by Part 6 of the Local Government Act 2002) of the matters for decision, taking into consideration Council's Significance and Engagement Policy and Greater Wellington's Decision-making Guidelines. Officers consider that these matters are of low significance due to their administrative nature.

**Te whakatūtakitaki**

**Engagement**

12. Due to the low significance of the matters for decision, community engagement was not considered necessary.

**Ngā tūāoma e whai ake nei**

**Next steps**

13. LGNZ will be notified of Council’s attendees for the AGM and annual conference.

**Ngā kaiwaitohu**

**Signatories**

Writer	Lucas Stevenson – Kaitohutohu Ratonga Manapori   Democratic Services Advisor
Approvers	Elizabeth Woolcott – Kaiwhakahaere Matua Ratonga Manapori   Manager, Democratic Services Francis Ryan – Kaiwhakaere Mana Urungi, Manapori   Head of Governance and Democracy Luke Troy – Kaiwhakahaere Matua Rautaki   Group Manager Strategy

<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<b><i>Fit with Council's roles or with Committee's terms of reference</i></b> Council's attendance supports Council's role of providing regional leadership in promoting and facilitating discussions on key issues.
<b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b> There are no specific contributions to Council strategies/policies, but attendance contributes to relationship building between Councils.
<b><i>Internal consultation</i></b> The Council Chair and the Office of the Chief Executive were consulted.
<b><i>Risks and impacts - legal / health and safety etc.</i></b> There are no known risks or impacts arising from this report.



**Council**  
**27 June 2024**  
**Report 24.340**



**For Information**

## **FINANCE UPDATE – MAY 2024**

### **Te take mō te pūrongo**

#### **Purpose**

1. To provide Council with Greater Wellington Regional Council's (Greater Wellington's) summary financial reports for the period ended 31 May 2024.

### **Te tāhū kōrero**

#### **Background**

2. This report provides a summary of the financial performance of Greater Wellington's activities for the period ended 31 May 2024. Please refer - [Attachment 1](#). The amounts stated in this report and the attachment are GST exclusive.
3. The year-end forecast was updated in March 2024 and commentary has been supplied where there is a material variance to the revised budget.
4. The result to May is a \$29 million operating deficit. Greater Wellington had budgeted for an operating deficit of \$15 million. This unfavourable variance to budget of \$14 million is explained in the Analysis section below.

### **Te tātaritanga**

#### **Analysis**

##### **Key results**

##### *Revenue*

5. Other revenue is \$38 million lower, primarily due to providing half-price fares for public transportation through July and August 2023, and changes in travel choice post-Covid compared to pre-COVID assumptions set in 2020. This change in travel choice has been addressed in the 2024-34 Long Term Plan patronage assumptions.
6. Farebox revenue is forecasted to be \$46 million lower than budgeted by year-end, resulting in higher grant and subsidies revenue of \$24 million from the NZ Transport Agency - Waka Kotahi (NZTA). A total of \$23 million loan was approved by Council to address the funding gap in the 30 May 2024 Council meeting.

*Expenses*

7. Consultants, contractors, and suppliers are under budget by \$28 million, significantly due to Let’s Get Wellington Moving (LGWM). As LGWM concluded on 31 March 2024, there will be an underspend of \$19 million by the end of the financial year. This underspend will be partially offset by a write off as the result of a change in accounting treatment for Floodplain Management works (\$8 million) from CAPEX to OPEX in period 12.
8. Finance costs exceeded the budget by \$9 million due to higher interest rates and prefunding loans. The higher pre-funding cost has been offset by interest received on reinvesting the same pre-funding. There was a slight gain due to the pre-funding being invested at a rate above what it was borrowed at.

*Capital Expenditure (CAPEX)*

9. Capital expenditure is currently 23 percent behind budget due to late commencement of Riverlink works on Mills Street improvements. The organisation has forecast that the year is expected to end with an 8 percent underspend. Water supply projects are expected to continue accelerating while Riverlink is heavily dependent on Mills Street stop bank progress with year-end forecast underspend being increased from \$19 million in April 2024 to \$22 million in May 2024.

**Ngā hua ahumoni  
Financial implications**

10. The report has no financial implication.

**Ngā Take e hāngai ana te iwi Māori  
Implications for Māori**

11. Improving outcomes for mana whenua and Māori is one of the overarching strategic priorities in the Greater Wellington’s 2021-31 Long Term Plan, and therefore reported against in Annual reports and outcomes are included in our budgeting and financial results.

**Ngā āpitihanga  
Attachment**

Number	Title
1	Councillor Financial Report – 31 May 2024

**Ngā kaiwaitohu  
Signatories**

Writers	Darryl Joyce – Kaiwhakahaere Matua   Manager Accounting Services
Approver	Ashwin Pai - Kaiwhakahaere Matua  Head of Finance Alison Trustrum-Rainey – Kaiwhakahaere Matua, Pūtea me ngā Tūraru   Group Manager Finance and Risk

<b>He whakarāpopoto i ngā huritaonga Summary of considerations</b>
<b><i>Fit with Council's roles or with Committee's terms of reference</i></b> The Council has governance oversight of the robustness of the organisation's financial performance.
<b><i>Contribution to Annual Plan / Long Term Plan / Other key strategies and policies</i></b> The report reviews performance against the financial statements in Council's 23/24 Annual Plan plus rebudgets.
<b><i>Internal consultation</i></b> This report has been drafted following contributions from Finance Business Partners of Metlink, Environment and Corporate Services and reviewed by the Group Manager Finance and Risk.
<b><i>Risks and impacts - legal / health and safety etc.</i></b> There are no risks arising from this report.

# Council Report May 2024

This report provides year to date financials for period ending 31 May 2024 with:

1. comparisons to the budget set in the 2023-24 Annual Plan and includes re-budgets approved by Council
2. projected variance for the full-year comparing the approved budgets to the current forecast

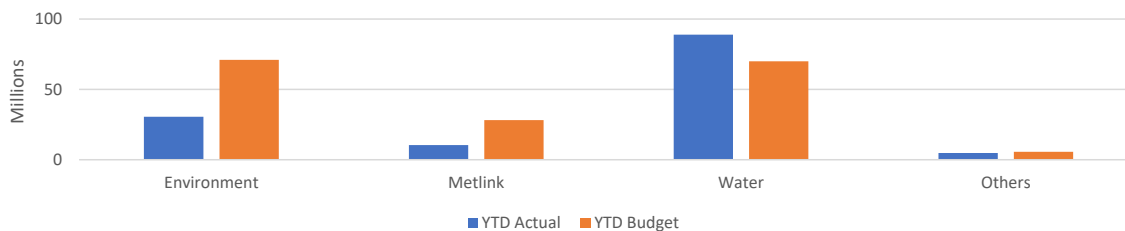
## Summarised Profit and Loss as at May 2024

### Summarised Profit and Loss as at May 2024

	Year to date			Full Year		
	Actual \$000s	Revised Budget \$000s	Variance \$000s	Forecast \$000s	Revised Budget \$000s	Variance \$000s
<b>Operating Revenue</b>						
Rates and Levies	242,141	241,653	488	265,118	263,622	1,496
Grants and Subsidies	163,714	144,905	18,809	175,027	157,953	17,074
Other Revenue	105,666	144,151	(38,485)	113,308	162,189	(48,881)
<b>Total Operating Revenue</b>	<b>511,520</b>	<b>530,709</b>	<b>(19,189)</b>	<b>553,452</b>	<b>583,764</b>	<b>(30,312)</b>
<b>Operating Expenditure</b>						
Personnel	80,319	78,383	1,936	86,464	84,961	1,503
Grants and Subsidies	240,393	230,415	9,978	261,654	252,152	9,502
Consultants, Contractors and Suppliers	140,552	168,137	(27,586)	163,941	183,769	(19,828)
Finance Costs	47,310	38,385	8,925	51,806	42,252	9,554
Depreciation	32,122	30,465	1,658	33,181	33,181	-
<b>Total Operating Expenditure</b>	<b>540,695</b>	<b>545,785</b>	<b>(5,089)</b>	<b>597,046</b>	<b>596,315</b>	<b>731</b>
<b>Operating Surplus/(Deficit) before other items</b>	<b>(29,175)</b>	<b>(15,076)</b>	<b>(14,099)</b>	<b>(43,593)</b>	<b>(12,551)</b>	<b>(31,043)</b>
Fair Value Movements	-	-	-	-	-	-
<b>Operating Surplus/(Deficit)</b>	<b>(29,175)</b>	<b>(15,076)</b>	<b>(14,099)</b>	<b>(43,593)</b>	<b>(12,551)</b>	<b>(31,043)</b>
<b>Capital Expenditure</b>	<b>134,715</b>	<b>174,703</b>	<b>(39,988)</b>	<b>173,840</b>	<b>188,994</b>	<b>(15,154)</b>

\*\* Revised budget is budget set in the 2023-24 Annual Plan plus re-budgets approved by Council

### Capital Expenditure by Group



### GM of Finance and Risk Overview

With one month left in the financial year, the financial trends that have been reporting on have continued. The latest forecast shows a continued decline in fare revenue and an increase in finance expenses, though the pressure from rising interest rates is easing. We are on track to nearly meeting our capital programme budget as a group

Farebox revenue has been a significant variance in this year's financial reports. Providing half-price fares for public transport through July and August has reduced farebox by \$7.1m. Overall, farebox revenue is forecasted to be down \$46m by the end of year, this is offset by increased grants and subsidies revenue of \$24m. The reason for this is 51% of all farebox is returned to Waka Kotahi as part of the net cost arrangement. Less farebox results in a higher claim as less farebox is offset against the operational costs.

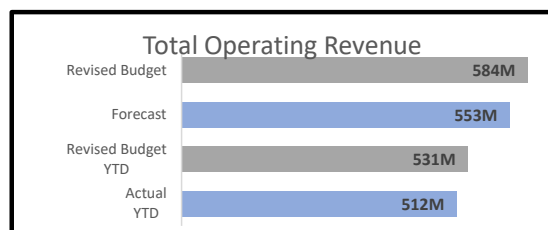
In the 30 May council meeting, Council approved (Report 24.19 ) an increase in the maximum short term debt funding required to meet the revenue short fall in Metlink by \$14m, this is the net of the \$29m required and the \$15m already approved.

Following our clean sheet capital budgeting exercise, we are expecting to end the year with an 8% underspend, requiring only \$200k in CAPEX re-budgets into the 24/25 financial year. As we head into the final month of the financial year, Water Supply projects are expected to continue accelerating while Riverlink is heavily dependent on Mills Street stop bank progress. An overspend of \$24m and an underspend of \$22m are forecasted respectively at year-end.

### Other Items of Interest:

- Council currently holds investments (excluding subsidiaries) of \$328m up from a starting balance of \$247m on 1 July 2023. This includes \$67m of contingency funds of which the Water contingency makes up \$50m, and pre-funding of \$141m.
- A paper discussing options to fund deficits in Metlink was approved in Council at the 30 May meeting via Report 24.190.
- Re-budgets paper to carry-forward 23/24 budget was also presented and approved in Council at the 30 May Council meeting via Report 24.257.
- The 24-34 LTP rates numbers were approved along with deliberation items in the 11 June council meeting. The new items lifted the rates number from 19.8% to 20.5% with additional funding for the Kapiti Whaitua plan change the main driver.

## Key Variance Commentary



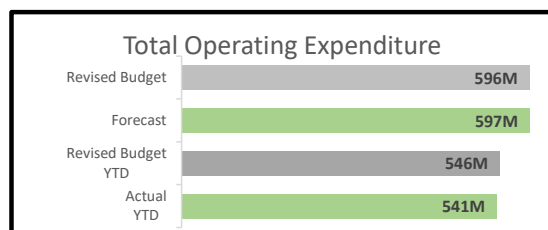
### Metlink PT –

The full-year forecast of the Farebox Revenue has been estimated to be down by **\$46.0m**. This is primarily driven by:

- Council approved half-price fares for public transport through July and August, **\$7.1m**.
- The balance of the reduced fare box is contributed to a change in travel choice since the patronage level assumptions were set in the 2021-31 LTP. This has been adjusted for in the 24-34 LTP with patronage alignment to current expectations, partially offset by increased in fare price.

### Environment –

Full year Fees and charges are forecasted to be **\$12.3m** below budget due to **\$10m** of RiverLink interim property compensation received from Waka Kotahi but required to be retained on the balance sheet until final settlement. The remaining variance relates to reduced consent application and sustainable land use revenue.



### Metlink PT –

Grants & subsidies expenditure is unfavourable due to indexation on the Bus and Rail contracts overbudget. This is expected to be a permanent difference and is addressed in the new LTP budget, **\$9.4m**

### Investment –

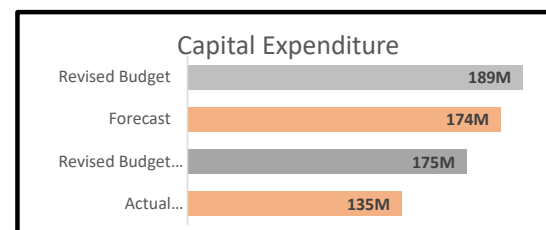
Higher interest cost of **\$9.6m** is offset by lower stadium grant expenditure and additional investment revenue.

### Strategy –

Contractor & Consultants is underspent by **\$17.1m** driven by Let's Get Wellington Moving. With the program now ceased, this is expected to be a permanent variance and grow to **\$19.0m** underspend by the end of the year.

### Environment –

Underspend in Pinehaven related to Phase 3 delays, **\$2.5m**.



### Metlink PT –

Delays in delivery across the board for the capital programme are resulting in **\$17.9m** underspend forecasted by end of financial year.

### Environment –

RiverLink implementation is **\$34.6m** behind budget due to Alliance programme delays and slower progress on the Mills Street improvements. Forecasting **\$22.0m** underspend up from **\$19.0m** in April subject to Mills street progress.

### Water Supply –

Te Marua Treatment Plant and Kaitoke Flume Bridge are tracking ahead of schedule and therefore, the full year forecast has increased following additional budget approved to be brought forward, **\$23.8m**.

**Council**  
**27 June 2024**  
**Report 24.342**



**For Decision**

**RESOLUTION TO EXCLUDE THE PUBLIC**

That Council excludes the public from the following parts of the proceedings of this meeting, namely:—

Proposed Natural Resources Plan Change 1: Appointment of Part 1, Schedule 1 Hearing Panel – Report PE24.20

Wellington Regional Economic Development Agency Shareholders’ Agreement Update and Appointment of Director – PE24.341

Appointment of Member to the Farming Reference Group – Report PE24.319

Appointment of Member to the Public Transport Advisory Group – Report PE24.325

Confirmation of the Restricted Public Excluded minutes of the Council meeting on 11 June 2024 – Report RPE24.318

Chief Executive Performance Indicators for 2024/25 – Report RPE24.328

The general subject of each matter to be considered while the public is excluded, the reasons for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 (the Act) for the passing of this resolution are as follows:

<b>Proposed Natural Resources Plan Change 1: Appointment of Part 1, Schedule 1 Hearing Panel – Report PE24.20</b>	
<i>Reason for passing this resolution in relation to each matter</i>	<i>Ground(s) under section 48(1) for the passing of this resolution</i>
<p>Information contained in this report will include personal and identifying information about proposed candidates for appointment. Release of this information prior to Council’s decision is likely to prejudice the privacy of natural persons (section 7(2)(a) of the Act) as releasing this information would disclose their consideration for appointment on the Part 1, Schedule 1 Hearings Panel and nomination to the Freshwater hearings panel.</p> <p>Greater Wellington has not been able to identify a public interest favouring disclosure</p>	<p>The public conduct of this part of the meeting is excluded as per section 7(2)(a) of the Act in order to protect the privacy of natural persons, including that of deceased natural persons.</p>



<p>of this particular information in public proceedings of the meeting that would override the need to withhold the information.</p>	
<p><b>Wellington Regional Economic Development Agency Shareholders' Agreement Update and Appointment of Director – PE24.341</b></p>	
<p><i>Reason for passing this resolution in relation to each matter</i></p>	<p><i>Ground(s) under section 48(1) for the passing of this resolution</i></p>
<p>The information contained in this report includes personal and identifying information about the proposed candidate for appointment. Withholding this information prior to Council's decision is necessary to protect the privacy of that natural person (section 7(2)(a) of the Act) as releasing this information would disclose their consideration as a Director of the Wellington Regional Economic Development Agency (WellingtonNZ).</p> <p>Greater Wellington has not been able to identify a public interest favouring disclosure of this particular information in public proceedings of the meeting that would override the need to withhold the information.</p>	<p>The public conduct of this part of the meeting is excluded as per section 7(2)(a) of the Act in order to protect the privacy of natural persons, including that of deceased natural persons.</p>
<p><b>Appointment of member to the Farming Reference Group – Report PE24.319</b></p>	
<p><i>Reason for passing this resolution in relation to each matter</i></p>	<p><i>Ground(s) under section 48(1) for the passing of this resolution</i></p>
<p>Information contained in this report includes personal and identifying information about a proposed candidate for appointment. Release of this information prior to Council's decision is likely to prejudice the privacy of natural persons (section 7(2) (a) of the Act) as releasing this information would disclose their consideration for appointment to the Farming Reference Group.</p> <p>Greater Wellington has not been able to identify a public interest favouring disclosure of this particular information in public proceedings of the meeting that would</p>	<p>The public conduct of this part of the meeting is excluded as per section 7(2)(a) of the Act in order to protect the privacy of natural persons, including that of deceased natural persons.</p>

<p>override the need to withhold the information.</p>	
<p><b>Appointment of member to the Public Transport Advisory Group – Report PE24.325</b></p>	
<p><i>Reason for passing this resolution in relation to each matter</i></p>	<p><i>Ground(s) under section 48(1) for the passing of this resolution</i></p>
<p>The information contained in this report includes personal information provided by an applicant for appointment to the Public Transport Advisory Group. Excluding the public from the proceedings of the meeting is necessary to protect the privacy of natural persons (section 7(2)(a) of the Act) as holding this part of the meeting in public would release information that is private to the individuals concerned.</p> <p>Greater Wellington has not been able to identify a public interest favouring disclosure of this particular information in public proceedings of the meeting that would override the need to withhold the information.</p>	<p>The public conduct of this part of the meeting is excluded as per section 7(2)(a) of the Act in order to protect the privacy of natural persons, including that of deceased natural persons.</p>
<p><b>Confirmation of the Restricted Public Excluded minutes of the Council meeting on 11 June 2024 – Report RPE24.318</b></p>	
<p><i>Reason for passing this resolution in relation to each matter</i></p>	<p><i>Ground(s) under section 48(1) for the passing of this resolution</i></p>
<p>The information contained in these minutes relates to Greater Wellington’s financial support of CentrePort Limited. Release of the information contained in this report would be likely to prejudice Greater Wellington and CentrePort Limited’s commercial position as the report identifies interest rate margins.</p> <p>Greater Wellington has not been able to identify a public interest favouring disclosure of this particular information in public proceedings of the meeting that would override this prejudice.</p>	<p>The public conduct of this part of the meeting is excluded in accordance with section 7(2)(b)(ii) of the Act to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information.</p>

<b>Chief Executive Performance Indicators for 2024/25 – Report RPE24.328</b>	
<i>Reason for passing this resolution in relation to each matter</i>	<i>Ground(s) under section 48(1) for the passing of this resolution</i>
<p>This report contains information relating to the current Chief Executive’s performance agreement. Release of this information would prejudice the privacy of the Chief Executive, by disclosing information pertaining to the employment relationship between the Chief Executive and the Council.</p> <p>Greater Wellington Regional Council has not been able to identify a public interest favouring disclosure of this particular information in public proceedings of the meeting that would override the Chief Executive’s privacy.</p>	<p>The public conduct of this part of the meeting is excluded as per section 7(2)(a) of the Act in order to protect the privacy of natural persons, including that of deceased natural persons.</p>

This resolution is made in reliance on section 48(1)(a) of the Act and the particular interest or interests protected by section 6 or section 7 of that Act or section 6 or section 7 or section 9 of the Official Information Act 1982, as the case may require, which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public.