



Ko te haumaru
taiao me te waipuke



Environment and
Flood protection



Greater
Wellington
Te Pane Matua Taiao



Ko ā matou mahi – What we do

Our environment is important to us all. It's our home, our playground, the air we breathe, the water we drink, the places where we swim, walk and fish.

Greater Wellington is responsible for the regulation, protection and enhancement of the region's natural resources. We are responsible for regulating the use of these natural resources, protecting the highest value biodiversity areas, managing flood risk across the region and managing public land on behalf of the community including eight regional parks. We also look after the region's harbours and manage environmental threats such as pest plants and animals. We do this work through regional policies, plans, resource consents and working collectively alongside others, including a large team of volunteers, for the greater environmental good. We also acknowledge that the region has a large number of rivers and streams that are places of particular cultural importance to mana whenua.

Our environmental work connects to our strategic framework by ensuring our environment continues to thrive, and is resilient and prepared for the pressures ahead. We connect communities together to enhance our vibrancy as a region with a sense of collective wellbeing.

Did you know?

The Wainuiomata Catchment area provides a unique opportunity to develop a large 'fenced sanctuary' for threatened native species.

These fenced sanctuaries use pest-proof fencing to create a predator free area allowing native New Zealand ecosystems to thrive.

A fenced sanctuary in Wainuiomata would be a huge asset to biodiversity in the region as the area is 15 times larger than ZEALANDIA in Karori. It is also one of the few locations able to support the nationally critical kākāpō.

Greater Wellington supports the Department of Conservation in developing this eco-sanctuary for the benefits to the environment and our extraordinary region.

The catchment-wide approach

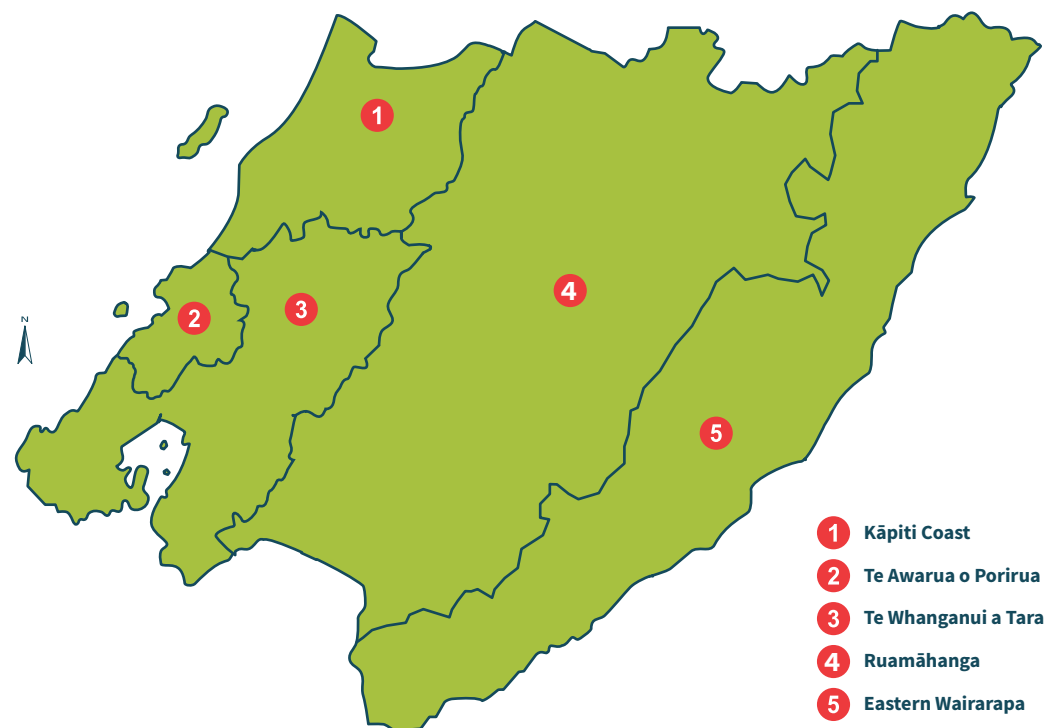
The bar is being raised by both the government and our communities on their expectations for clean water, sustainable biodiversity and a resilient infrastructure. We need to think about new and better ways to deliver our services. In response to this, Greater Wellington is moving towards a catchment-based delivery model. Catchments are natural features which share common issues and opportunities around which services can be agreed with local communities, prioritised, planned, delivered and measured.

Internally, we are looking at how we need to be organised and resourced to meet the challenges ahead of us. This includes being sure we retain and build on our strengths, while working towards a much more joined up, integrated organisation. For our Environment and Flood Protection activities this would look like integrated catchment teams, the composition of which would reflect the work to be done, a significant departure from the current operating model of regional service delivery managed through vertical business units.

A catchment-wide approach enables us to better deliver for the environment, have closer engagement with our communities and with mana whenua to integrate our decisions with

a rich mix of science and mātauranga Māori as negotiated and agreed with mana whenua. We've already started the journey with the introduction of the major catchment-based whaitua committees and their resulting implementation plans. These directly involve mana whenua and local communities in the development of quantity and quality limits for fresh water within each of the five regional catchment areas, known as whaitua.

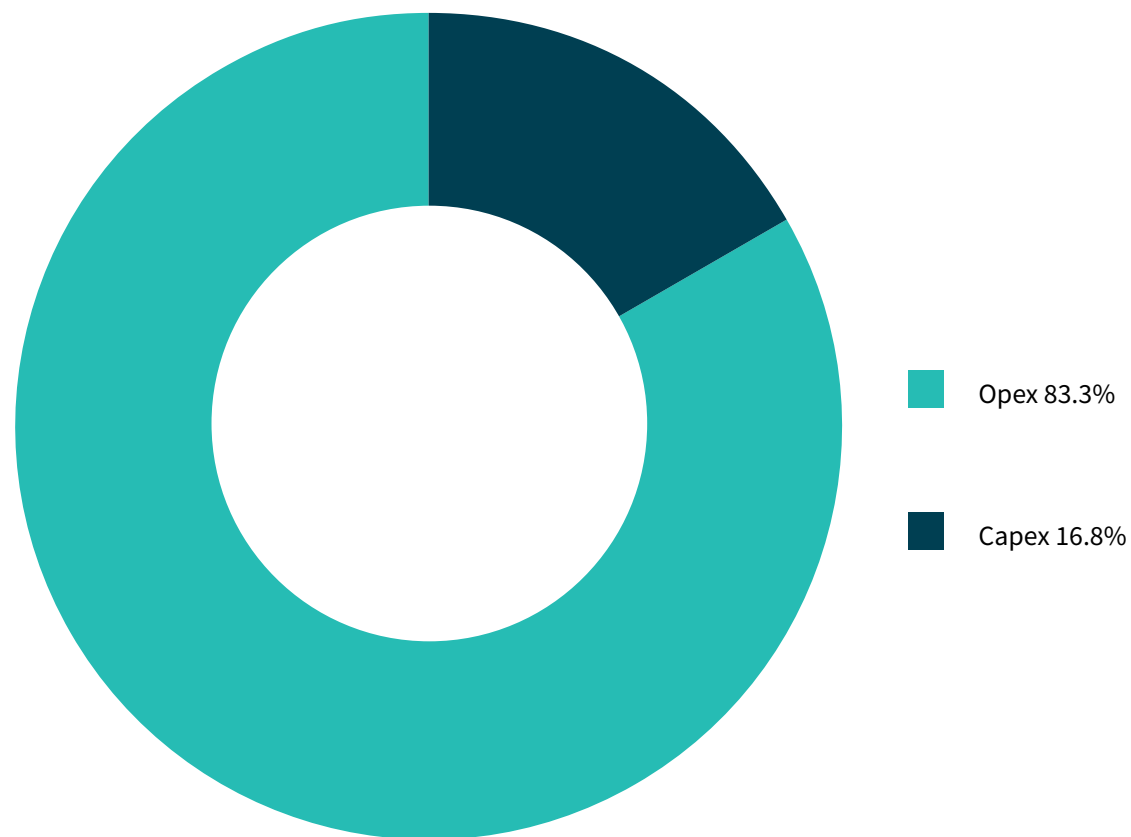
The more sub-catchment focused Mahi Waiora project reflects a new approach that enables greater clarity of purpose and delivery on a manageable scale.



This group of activities supports the Community Outcomes:

- **Connected communities**
Our work with the community connects people with the environment they live in
- **Thriving environment**
We look after the region's special places to ensure they thrive and prosper
- **Resilient future**
We manage and protect the region's resources so they can be enjoyed for generations to come

Ten year average spend on CAPEX and OPEX for Environment and Flood Protection



Activities of the Environment and Flood protection group

Resource management

We are responsible for regional resource management including statutory policies and methods to achieve integrated management of natural and physical resources. We do this by preparing and measuring the effectiveness of required policy frameworks, statements and plans. We monitor rainfall, river flows, groundwater levels and quality, fresh water (including estuaries) and coastal water quality, air quality, terrestrial ecosystems and soil quality. We also are responsible for regulatory consenting, compliance monitoring, enforcement and response to environmental incidents.

Biodiversity management

Our biodiversity activity focusses on maintaining, restoring and advocating good biodiversity management across the region. We manage sites with the highest biodiversity values and support landowners to protect wetlands and other sites of significance. We work with others to promote the importance of our indigenous ecosystems, and support community and school environmental restoration projects with funding and advice.

Land management

Our land management activity seeks to manage the environmental impacts of the farming sector while ensuring the sector remains prosperous and secure. We deliver a range of programmes to encourage good land management practices and actively work on initiatives that deliver land management outcomes at the catchment level. We provide good management practice advice through assistance with planning and action delivery of Farm Environment Plans, assist landowners with reducing erosion risk, riparian management, manage the Akura Nursery and operate six Catchment Management Schemes

Harbour management

We look after the region's harbours and coastal waters for navigation and safety purposes. We monitor harbour shipping movements, provide and maintain navigational aids and promote the safe use of harbours and coastal waters by educating recreational users and operating a harbour ranger service. We undertake oil spill planning, training and response, in partnership with other organisations to minimise environmental impacts.

Did you know?

Whaitua is the Māori word for catchment or space. Our Whaitua programme, established in 2013, is a different way of approaching water management. It puts the design of policy in the hands of mana whenua and the community who value and use the water.

The Wellington Region is divided into five whaitua, which have (or will have in the life of this LTP) a whaitua committee setting out how we approach management in each of them.

The whaitua are: Ruamāhanga; Te Awarua-o-Porirua; Te Whanganui-a-Tara; Kāpiti Coast and Wairarapa Coast.

Councillors greatly value the whaitua programme and have increased funding in this LTP to support whaitua implementation programmes by \$400,000 per annum from 2021/22 (year one) onwards. This funding will significantly help in implementing the recommendations from each whaitua committee by enabling actions, for example, that reduce sediment entering Te Awarua-o-Porirua harbour.

Pest management

Our pest management activity mitigates the adverse impacts of pest animals and plants on the environment, economy and community. We prepare and implement the Regional Pest Management Plan to prevent new pests from establishing, and reduce the impacts of pest plants and animals on native plants, animals and productivity. We regulate, inspect, monitor, advise, educate and support community initiatives and carry out the biological control of pests. We also contribute to Predator Free Wellington (PFW) project.

Regional parks

We manage a network of eight regional parks for visitors' use and enjoyment through the Toitū Te Whenua Parks Network Plan 2020-30. We also work with others to manage other areas of public land and areas of open space available for public recreation, such as Whitireia Park. We work collaboratively with the community, including volunteers, and in partnership with mana whenua to support recreation, conservation and heritage values and restore healthy ecosystems. We also manage a network of trails and maintain, upgrade and renew park assets.

Did you know?

Predator Free Wellington Limited (PFW) aims to achieve predator eradication across Wellington City, including both urban and rural environments. **This will be a world first for an entire city.**

PFW is a partnership between Greater Wellington, Wellington City Council, NEXT Foundation and the Crown funded Predator Free 2050. Each of the partners contribute funding to the programme. Greater Wellington contributes \$250,000 per annum, under a five year funding agreement which expires 30 June 2023, and have extended this funding of \$250,000 per annum until 30 June 2028 on the condition that the resources are spread across regional Predator Free groups.

The predator eradication programme (Phase one) commenced in 2019, and was successful in achieving eradication on the Miramar Peninsula by April 2021. Phase two has now commence with the objective of achieving eradication westwards to the Central Business District as well as south to Island Bay.

Greater Wellington employs the field staff undertaking this programme, a recognition of our pest management experience in urban environments. This programme relies on significant input from local Predator Free community groups and all property owners and occupiers to be successful.

Flood protection and Control works

Our flood protection and control works activity is responsible for managing flood risk in specific rivers and streams around the region. We identify the likelihood of a river flooding and develop floodplain management plans. We also provide advisory services to the community and support flood warnings and response. We maintain and build flood protection infrastructure and work with the community to improve the environment and recreational opportunities.

Did you know?

RiverLink is a partnership between Hutt City Council, Greater Wellington and Waka Kotahi NZ Transport Agency working together with our Mana Whenua partners – Ngāti toa Rangatira and Taranaki Whānui ki te Upoko o Te Ika.

It is expected to safeguard residents from large flood events that could affect up to 3,000 homes, five schools and 600 businesses, with the potential to cause an estimated \$1.1 billion worth of damage across the community.

The transport improvements will include a new Melling interchange, relocating the Melling train station, and better walking and cycling links. Construction is expected to begin in late 2022 and be completed in 2026.

On 10 June 2021, Greater Wellington Councillors approved the funding required for the purchase of property in Lower Hutt as part of the RiverLink property acquisition strategy. This is the final phase of the planning process, allowing the full implementation of the RiverLink project to now be carried out. Find out more at <https://www.riverlink.co.nz/>

Relationship with mana whenua and mātāwaka

We will partner with individual mana whenua partners to achieve improved environmental outcomes across the region on key projects that include:

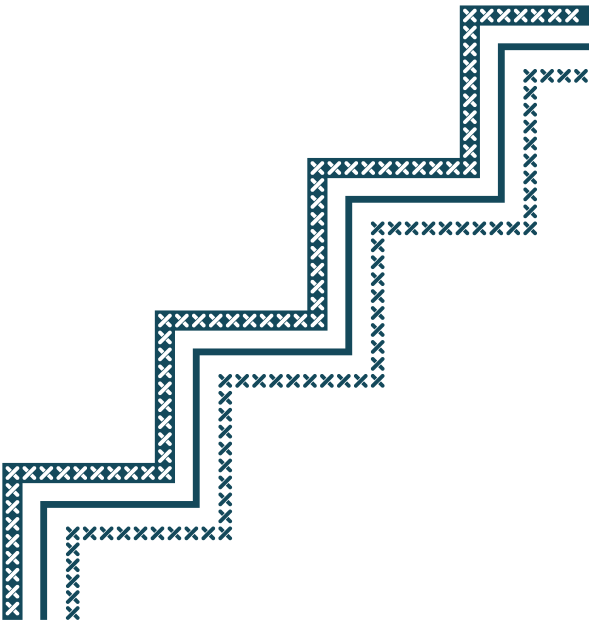
- Taranaki whānui in co-managing the Parangarahu Lakes, East Harbour Regional Park
- Ngāti Toa Rangitira to restore Te Awarua-o-Porirua Harbour and catchment under the Te Awarua-o-Porirua Whaitua Implementation Programme and Ngāti Toa Statement
- Te Ātiawa ki Whakarongotai on the Waikanae ki uta ki tai programme
- Ngā Hapu o Ōtaki (NHoŌ) on the Integrated Catchment Management Agreement work programme
- Support Whitireia Park Board with Ngāti Toa Rangitira to manage the park

We will work with groups of mana whenua partners on shared projects of importance that include:

- Ngāti Kahungunu ki Wairarapa and Rangitāne o Wairarapa in implementing the Ruamāhanga Whaitua Implementation Plan and developing and implementing the Wairarapa Coastal Whaitua catchment, the Wairarapa Moana Wetlands Project and the independent Wairarapa Moana Statutory Board along with the Department of Conservation and South Wairarapa District Council
- Taranaki Whānui and Ngāti Toa Rangitira in developing and implementing the Whaitua Whanganui a Tara and the RiverLink project
- Ngāti Toa Rangitira, Ngā Hapū o Ōtaki, and Te Ātiawa ki Whakarongotai on the Kāpiti Whaitua starting in 2021

We will work with all of Greater Wellington’s six mana whenua partners and regional community representatives on key projects that include:

- Implementing the Toitū Te Whenua Parks Network Plan 2020-30 goals and actions, complete Kaipupuritaonga ki te ao whānui (a regional biodiversity framework), cultural monitoring framework as Method two of the proposed Natural Resources Plan, development and offering of internships, and collaborative responses to oil spillage



Opportunities and challenges

Opportunities

- embed a catchment wide approach to the way we look after the region's natural features with common issues and opportunities
- increased pace of innovation in technology will have an impact on how we capture data that supports environmental sustainability decisions for the region for example, use of drones for aerial surveying, photography and parks asset inspection. Potential for parks users to obtain up to date information on trip planning information, condition of waterways, timely and accurate flood warnings, smart booking and permits
- recreational mobility enhancements such as cross-park trails and bikes on buses to enable more people access and experiences
- regional collaboration and design thinking to leverage shared technologies and infrastructure
- an increase in population will likely increase the number of parks visits and volunteers supporting health and wellbeing
- promote regional parks and key destinations in them as “must see and do” to support regional economic growth and as international tourism recovers from the impacts of COVID-19
- benefits from reduced economic activity on some environmental outcomes
- additional benefits from economic recovery could support habitat protection, pest control and biodiversity on public lands
- increased expectation of community to be involved in decision making and achievement of environmental outcomes

Challenges

- an ageing population will increase the demand for more accessible parks facilities and experiences
- increased number of consent application and monitoring putting pressure on resources
- risk of degradation of natural resources from development and enhanced resource take
- increasing pressure to build on areas that are subject to a high flood hazard risk
- growth in demand for water monitoring
- increasing pressure on resources in regulation, monitoring and community engagement
- decline in water quality, quantity and biodiversity, increased pest risk and societal demand to restore the natural environment
- more frequent and intense flood events with the potential to cause increased damage to property and damage infrastructure
- increased land use change

Significant negative effects and how we will address them

Pest management – the control of pest animals and plants requires a range of methods including pesticides. Some people object to any form of animal control especially for game animals. There are also some objections to the use of chemicals to control pest plants and animals, of particular concern to some sectors of the community is the use of the toxin 1080 and the use of glyphosate (Roundup).

We will address these effects by carrying out pest control activities led by national best practice. We follow guidelines and rules set by the Environmental Protection Authority and WorkSafe. Our staff are trained experts in pest plant and animal management and certified to use pesticides. If there are cost-effective pest control methods that do not involve pesticides then we will consider using them. We use the least toxic chemical that will be effective in any given situation.

Flood protection and control works – there is the potential for flood protection projects, and maintenance operations to have a negative effect on river ecology and natural character of the river and therefore our natural environment.

We will address these effects by minimising the impact of flood protection projects, maintenance operations on the environment by using a range of methods such as working within our Code of Practice and undertaking riparian planting and integrating land use and water management planning.

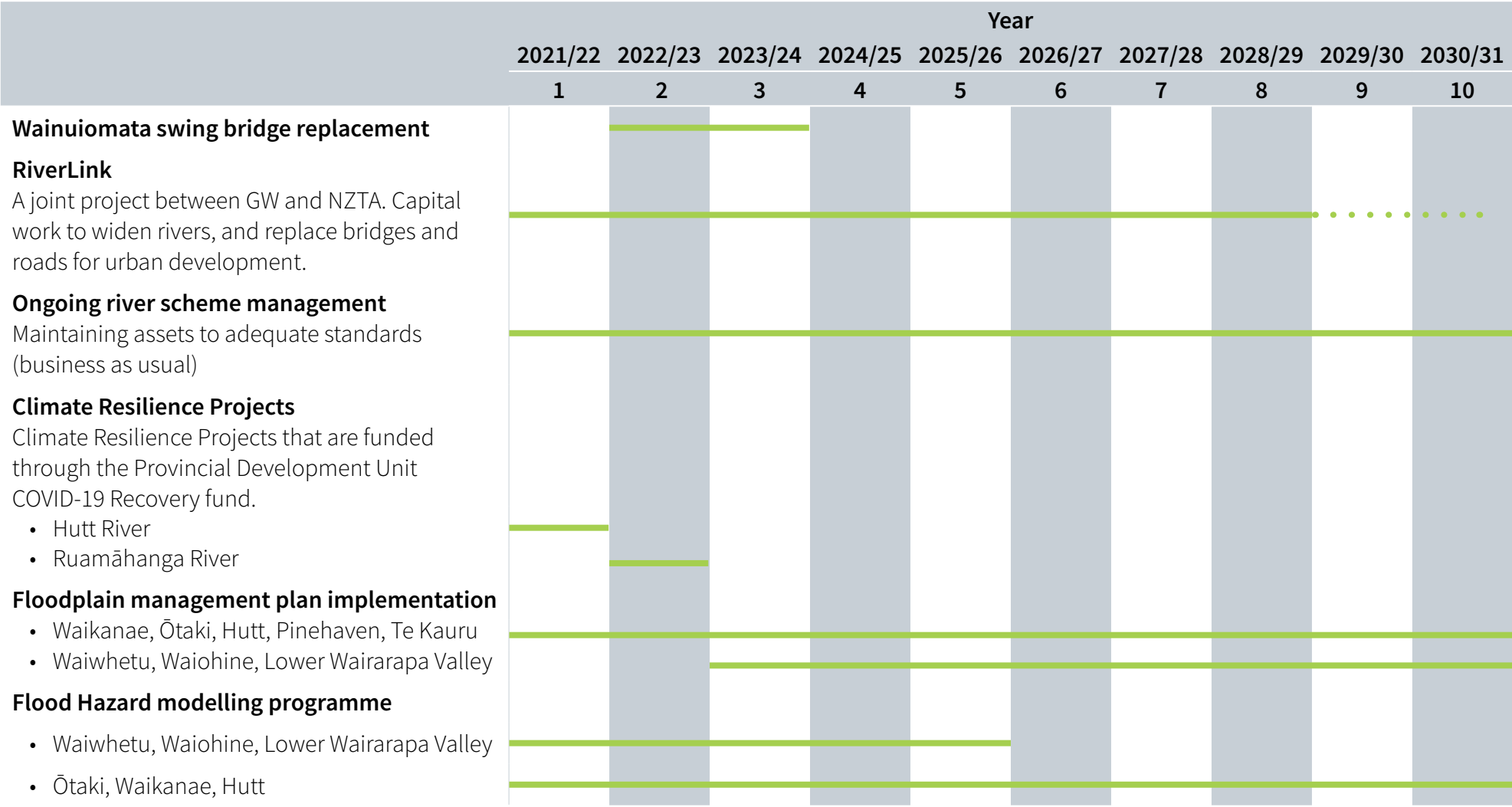
Regional parks – stock grazing land management activities have high impacts on a range of ecosystem services, recreation amenity values and organisational reputation as custodian of parks for the community. Insufficient pest control can have significant impacts on environmental health and the success of restoration work.

Ko ngā kaupapa me ngā hōtaka matua o te rōpū Haumarū Taiao me te Waipuke – Projects and key programmes of the Environment and Flood protection group

	Year									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	1	2	3	4	5	6	7	8	9	10
Whaitua programme development										
• Te Whanganui-a-Tara										
• Kāpiti Coast										
• Wairarapa Coast										
Natural Resources Plan and Regional Policy Statement										
Change programme										
Wairarapa Moana Wetland Project expansion										
Supporting good management practice for rural land use										
Land Environment Planning and incentivising water quality and biodiversity enhancement actions, and Land Management Advice and Advocacy										

	Year									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	1	2	3	4	5	6	7	8	9	10
Major Rivers Riparian Management Project Ministry for the Environment funded COVID-19 recovery projects <ul style="list-style-type: none"> Riparian enhancement programme Ruamāhanga River riparian management project within flood protection scheme areas 										
Eastern Wairarapa Catchment Schemes Maintain assets and manage scheme performance										
Fish passage improvements in the Wellington region										
Implementation of the Regional Pest Management Plan										
Predator Free Wellington project										
Mauri Tūhono ki Te Upoko o Te Ika Regional Biodiversity Framework										
Regional Wetland Programme Advice and support for private land owners for natural wetlands										
Key Native Ecosystem (KNE) Programme										
Te Awarua-o-Porirua Harbour Strategy Implementation										

	Year									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	1	2	3	4	5	6	7	8	9	10
Large Native Forest Pest Animal Management										
One Billion Trees Programme										
Park Master Plans										
Development of Park Master Plans and Landscape Plans to guide spatial planning in key areas										
Master Plan implementation										
Implementation of Park Master Plans and Landscape Plans										
Queen Elizabeth Park coastal retreat implementation										
Queen Elizabeth Park coastal retreat, asset relocation, removal and new facility works										
Key Destination development										
Enhancement with facility or service improvements such as trail upgrades or storytelling in line with Toitū Te Whenua 2020-30 (Parks Network Plan)										
Battle Hill facilities										
New toilet block for campground										
Whitireia facilities										
Replacement of existing toilet block										



	Year									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	1	2	3	4	5	6	7	8	9	10
Ōtaki Lake Management Plan Facilitating the development of a Joint Management Plan with Iwi and Kāpiti Coast District Council										
Flood Risk Management programme Flood warning, response and awareness										
Flood Forecasting and Hydrometric network improvements programme										

Ko ngā inenga mahi – Performance measures

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target
Thriving Environment	Protect and restore our freshwater quality and blue belt	Delivery of the Ruamāhanga, Te Awarua-o-Porirua and Te Whanganui-a-Tara Whaitua implementation programmes	Water quality in the region is maintained or improved	Macroinvertebrate Community Index (MCI) score is maintained or improved ¹	New Measure	Achieved	Achieved	Achieved	Achieved
			Support landowners through incentive funding and advice to develop and implement Farm Environment Plan actions, which reduce nutrient and sediment discharges or enhance biodiversity	Percentage of Greater Wellington incentive funding ² used to advance Whaitua Implementation Programme priorities or to enhance or protect threatened biodiversity, through completion of high impact actions on private land	New Measure	75%	75%	75%	75%
			Deliver treatment programme on identified erosion-prone land	Erosion-prone hill country treated	755 ha	800 ha	825 ha	850 ha	850 ha
		Provide environmental information to the community and our stakeholders		Timely Information from core environmental monitoring programmes is made available to the public via the Greater Wellington website	New Measure	Achieved	Achieved	Achieved	Achieved

¹ 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.

² Greater Wellington incentive funding used to complete high impact actions will be assessed in respect to the three substantive incentive funds aimed at assisting landowners to undertake beneficial freshwater or biodiversity action on their land – these three programmes being: the Riparian Programme, the Farm Planning services fund, and the Wetland Programme.

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target
Thriving Environment	Protect and restore our freshwater quality and blue belt		Monitor compliance with resource consents	Where rates of compliance for high risk activities are less than 80 percent, develop and implement a strategy to improve the rate of compliance	> 80%	Improved	Improved	Improved	Improved
			Customer satisfaction for the resource consent service	Level of overall satisfaction with consent processing services ³	4.33	> 4	> 4	> 4	> 4
	Protect and restore indigenous biodiversity and ecosystem health	Re-afforestation and protection and restoration of wetlands across our regional parks network	Protect and care for the environment, landscape and heritage	Grazed land retired and restored to its native state	New Measure	100 ha	100 ha	100 ha	150 ha
				Indigenous species planted	63,000	55,000	60,000	65,000	70,000
	Implementing nature based solutions to climate change	Improve recreational enjoyment and environmental value of regional parks	Customer satisfaction and improved public access	Percentage of regional park visitors that are satisfied with their experience	98%	95%	95%	95%	95%
				Annual number of visits to a regional park	1.76 million	Increase from baseline	Increase from previous year	Increase from previous year	Increase from previous year

3 On a scale of 1 (very dissatisfied) to 5 (very satisfied)

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target
Thriving Environment	Protect and restore indigenous biodiversity and ecosystem health	Implement the Regional Pest Management Plan (RPMP) and support Predator Free Wellington Initiatives	Provide pest species control services across the region	Provide pest animal and plant management as per RPMP Operational Plans ⁴	Not Achieved	Achieved	Achieved	Achieved	Achieved
				Provide pest species control services as agreed under Predator Free Wellington	New Measure	Achieved	Achieved	Achieved	Achieved
	Implementing nature based solutions to climate change		Implement the objectives of the Greater Wellington Biodiversity Strategy	Biodiversity Strategy objectives are being actively progressed by Greater Wellington	New Measure	Achieved	Achieved	Achieved	Achieved
Resilient future	Communities safeguarded from major flooding	RiverLink flood control works completed	Progress towards completion of the RiverLink flood control works	Implement RiverLink in accordance with the approved Preliminary Design	New Measure	Statutory approvals issued	Construction started	Construction progressed	Construction complete
			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 ⁵	Yes	Yes	Yes	Yes	Yes
			Provide information and understanding of flood risk in the community	Percentage of identified vulnerable floodplains with a flood management plan in place	30%	35%	35%	40%	50%
			Manage the safety of marine activities in the region's waters	Percentage of identified risks within the Harbour Risk Assessment that have been reviewed	New Measure	50%	60%	70%	80%

⁴ Operational Plans can be accessed via Greater Wellington's website: <http://www.gw.govt.nz/biosecurity/>

⁵ DIA Mandatory Measure

He kupu mō te Tahua – Funding impact statements

ENVIRONMENT AND FLOOD PROTECTION PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Sources of operating funding											
General rate	47,897	57,222	62,640	68,224	73,521	76,235	77,172	78,901	80,536	81,471	82,440
Targeted rate	9,129	9,172	10,632	11,578	12,796	13,303	14,112	14,089	14,283	14,622	14,967
Subsidies and grants for operating purposes	2,929	10,944	3,391	1,602	1,653	-	-	-	-	-	-
Fees and charges	7,789	8,270	7,998	9,692	9,924	10,178	10,419	10,677	10,948	11,231	11,528
Fines, infringement fees, and other receipts	10,540	15,383	10,697	8,371	7,389	6,785	6,526	7,106	7,263	7,615	7,696
Total operating funding	78,284	100,991	95,358	99,467	105,283	106,501	108,229	110,773	113,030	114,939	116,631
Applications of operating funding											
Payments to staff and suppliers	57,143	65,312	61,961	66,739	71,341	67,519	67,798	69,492	70,955	71,774	72,910
Finance costs	5,999	5,578	5,785	5,963	5,963	5,901	5,598	5,261	5,115	5,148	4,985
Internal charges and overheads applied	15,321	17,406	17,914	18,311	18,575	18,788	19,098	19,540	19,952	20,337	20,234
Total applications of operating funding	78,463	88,296	85,660	91,013	95,879	92,208	92,494	94,293	96,022	97,259	98,129
Surplus/(deficit) of operating funding	(179)	12,695	9,698	8,454	9,404	14,293	15,735	16,480	17,008	17,680	18,502
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	18,173	20,529	30,261	5,174	22,484	13,846	9,454	(7,191)	(6,569)	(1,588)	(3,015)
Gross proceeds from asset sales	1,002	261	288	7,646	231	317	422	7,852	6,161	382	472
Total sources of capital funding	19,175	20,790	30,549	12,820	22,715	14,163	9,876	661	(408)	(1,206)	(2,543)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	14,473	29,481	34,715	17,477	26,755	23,657	19,843	11,511	10,582	11,154	10,370
- to replace existing assets	8,040	3,966	5,274	3,717	4,496	3,870	4,635	4,500	4,876	4,109	4,384
Increase / (decrease) in investments	279	241	251	258	278	299	322	345	366	389	402
Increase / (decrease) in reserves	(3,796)	(203)	7	(178)	590	630	811	785	776	822	803
Total applications of capital funding	18,996	33,485	40,247	21,274	32,119	28,456	25,611	17,141	16,600	16,474	15,959
Surplus/(deficit) of funding	-	-	-	-	-	-	-	-	-	-	-
Depreciation on Environment and Flood Protection assets	5,190	5,314	6,170	6,872	7,224	7,878	8,447	8,800	8,923	9,065	9,181

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

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

All figures on this page exclude GST.

ENVIRONMENT AND FLOOD PROTECTION PROSPECTIVE FUNDING INFORMATION FOR THE YEAR ENDING 30 JUNE

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Operating funding											
Flood protection and control works	24,965	33,454	28,585	29,347	31,321	31,347	32,438	32,972	33,764	34,329	35,248
Regional parks	6,711	8,033	8,673	8,971	11,345	12,071	12,384	13,551	13,598	14,033	14,526
Resource management	24,588	27,794	28,347	29,947	30,485	31,034	30,882	30,849	31,701	31,785	31,373
Land management	7,920	11,856	12,291	12,098	12,457	12,843	13,098	13,416	13,689	14,042	14,338
Biodiversity management	4,778	6,291	6,789	7,666	8,337	7,560	7,527	7,851	8,009	8,184	8,313
Pest management	6,939	10,967	7,972	8,659	8,533	8,739	8,909	9,113	9,164	9,352	9,526
Harbour management	2,383	2,597	2,701	2,779	2,805	2,907	2,991	3,022	3,104	3,214	3,307
Total operating funding	78,284	100,991	95,358	99,467	105,283	106,501	108,229	110,773	113,030	114,939	116,631
Applications of operating funding											
Flood protection and control works	22,947	22,478	21,382	23,650	25,233	20,799	20,703	20,779	21,129	21,434	21,417
Regional parks	6,684	6,998	7,522	7,697	9,924	10,319	10,553	11,446	11,451	11,606	12,002
Resource management	24,967	27,139	27,223	28,793	29,107	29,675	29,328	29,289	30,143	30,214	30,026
Land management	9,177	11,679	12,118	11,941	12,293	12,632	12,949	13,253	13,513	13,819	14,162
Biodiversity management	5,070	6,282	6,773	7,632	8,241	7,438	7,381	7,676	7,809	7,957	8,058
Pest management	7,254	11,154	8,015	8,600	8,328	8,528	8,694	8,890	8,936	9,117	9,285
Harbour management	2,364	2,567	2,627	2,699	2,754	2,818	2,887	2,960	3,041	3,113	3,180
Total applications of operating funding	78,463	88,296	85,660	91,013	95,879	92,208	92,494	94,293	96,022	97,259	98,129
Capital expenditure											
Capital projects	21,681	32,345	38,862	20,027	30,340	26,264	23,106	14,943	14,208	13,970	13,136
Capital project expenditure	21,681	32,345	38,862	20,027	30,340	26,264	23,106	14,943	14,208	13,970	13,136
Land and buildings	-	-	-	-	-	-	-	-	-	-	-
Plant and equipment	23	165	165	151	43	216	164	92	179	87	290
Vehicles	809	937	962	1,016	868	1,046	1,208	977	1,071	1,206	1,328
Total capital expenditure	22,513	33,447	39,989	21,194	31,251	27,526	24,478	16,012	15,458	15,263	14,754

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

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

All figures on this page exclude GST.