



TE PANE MATUA TAIAO  
GREATER WELLINGTON REGIONAL COUNCIL

# Pūrongo ā Tau 2022/23 Annual Plan 2022/23



**Ko te whāinga o Te Pane Matua Taiao |  
Greater Wellington's vision**



**He rohe taurikura – Nui te ora o te taiao,  
He hapori kotahi, He manawaroa te āpōpō**

**An Extraordinary Region – Thriving  
environment, connected communities,  
resilient future**



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# He karere nā te Heamana me Te Tumu Whakarae | Message from the Chair and CE

The last few years have presented a challenging environment for all, and 2022 brought a monumental shift in how we go about our lives as the COVID-19 pandemic continued to impact the world. Greater Wellington has adapted quickly with our strong business continuity approach throughout the COVID-19 pandemic a testament to our hard work and planning over recent years. However, the disruptions and cost pressures resulting from the pandemic continue to present challenges we must overcome. With these challenges in mind, our commitment to ensure our region remains resilient, connected and thriving is more important than ever.

We are pleased to present our 2022/23 Annual Plan, which sets out the work programme and budget for Year Two of our 2021-31 Long Term Plan (LTP). Our focus remains on maintaining the momentum from 2021/22 – a successful year of planning, delivery, and partnership for Greater Wellington – and delivering what we set out to do in Year Two of the LTP. Against a tough operating environment, we worked hard to prepare an Annual Plan that is deliverable and keeps our average rates increase at the level indicated the LTP, without compromising levels of service.

Partnership and collaboration remain a key focus for Greater Wellington as we build off last year's mahi. Improved outcomes for mana whenua and Māori, and impactful action on climate change, requires a beyond-organisation approach – long-term investment into collaboration with our communities and partnership with mana whenua is a necessity. We have now signed Tūāpapa (foundational) funding agreements with each of our six mana whenua partners for the year ahead, to increase mana whenua capacity and resources; and are finalising Kaupapa (projects/activities) funding agreements to progress our partnership with mana whenua.

We will continue to work on lowering our corporate carbon emissions through a range of initiatives as part of our Corporate Carbon Neutrality Action Plan, and partner across the region to identify ways to mitigate and adapt to the impacts of climate change with our Regional Climate Emergency Action Plan.

This year we will implement a new internal structure to how we deliver for our environment, with a stronger focus on planning and delivery at the catchment level. Significant restoration projects continue into next year, such as Recloaking Papatūānuku Restoration Planning across the Regional Parks Network. Core services such as flood protection and pest control work also remain a priority across the region. We will also continue to ensure our public transport network remains resilient, through initiatives such as the roll-out of a contactless public transport ticketing system, and the phasing in of new electric buses. We also look forward to bringing back an enhanced airport bus service in July 2022 and continuing to offer the Central Government-backed half-price public transport fares until August 2022.

We acknowledge that uncertainty remains around what future implications the COVID-19 pandemic and shifts within the wider economy may have on our Annual Plan, but we will ensure our essential services and programmes continue to be delivered through the year.

Ngā mihi



Daran Ponter  
Heamana | Chair



Nigel Corry  
Te Tumu Whakarae | Chief Executive

# He Whakarāpopototanga | Overview

# 2022/23 Mahere-ā-Tau | 2022/23 Annual Plan

The 2022/23 Annual Plan confirms Greater Wellington’s plans for Year Two of our 2021-31 Long Term Plan (LTP)<sup>1</sup>. Our 2021-31 LTP sets the work programme and budget for the 10-year period.

The diagram below illustrates how this Annual Plan fits within the Council’s planning and reporting cycle:



## Overview

**Greater Wellington is continuing to deliver what we set out in Year Two of our LTP.** Despite our challenging operating environment, there have been no significant or material changes to what we planned for in Year Two of our 2021-31 LTP, and in accordance with the Local Government Act 2002<sup>2</sup>, no formal consultation process has been carried out on this Annual Plan. To inform the public on the development of this Annual Plan, in April 2022 we released our *2022/23 Annual Plan - What you need to know publication*, along with five area-specific Fact sheets<sup>3</sup> highlighting planned projects and proposed rates changes by the five areas of our Region (Kāpiti Coast, Porirua, Wellington City, Hutt Valley, Wairarapa). However, there have been project-related cost increases we have had to adjust for, relating to improvements to our bulk water supply network – more detail can be found in the Water Supply section on page 39.

Also of note, both our Revenue and Financing Policy and the Rates Remission on Māori Land Policy were reviewed and consulted on during the preparation of this Annual Plan. These policies are Supporting Policies to our LTP, and this Annual Plan has been prepared in line with the changes adopted in these policies<sup>4</sup>.

We are delivering the 2022/23 programme of work with an **overall average rate increase for 2022/23 of 12.27 percent**, as indicated in our LTP. This equates to approximately an average increase of \$1.29 (incl. GST), \$2.79 (excl. GST), and \$1.14 (excl. GST) per week, for residential, business, and rural ratepayers respectively, region wide. The specific rates for each part of the region and rating category can be found on pages 60-64 of this Annual Plan.

<sup>1</sup> The full 2021-31 LTP can be accessed on Greater Wellington’s website (<https://ltp.gw.govt.nz/>) or at your local library.  
<sup>2</sup> Section 95 (2A), Local Government Act 2002  
<sup>3</sup> <https://www.gw.govt.nz/your-region/plans-policies-and-by-laws/plans-and-reports/annual-plans/>  
<sup>4</sup> See the latest versions of the LTP Supporting Policies on Greater Wellington’s website: <https://ltp.gw.govt.nz/supporting-policies/>



## Our focus for 2022/23

We will continue our momentum on our 2021-31 LTP, which sets a strong partnership focus and a clear direction to become a more resilient, carbon neutral and economically secure region.

### Regional Strategy and Partnerships

In 2022/23 Greater Wellington will partner with the Wellington Regional Leadership Committee to support implementation of the Regional Economic Development Plan and the development of Regional Carbon Emissions Reduction and Climate Adaptation Plans. We will support the aspirations of Te Matarau a Māui, the Region's Māori economic development agency, to deliver their implementation programme based on collaborative pathways to prosperous Māori communities.

Greater Wellington plays a significant role in the facilitation of the Regional Civil Defence Emergency Coordination Centre (ECC). Many of our staff also play important roles in an emergency or natural hazard response at the Emergency Operation Centre (EOC). In 2022/23, we will continue to increase alignment between our emergency management and business continuity practices, and build a larger, fully trained, and more capable ECC/EOC team to ensure we can deliver our critical services quickly and effectively in an emergency.

### Environment and Flood Protection

Sustainability and how we care for our natural resources is a key focus for Greater Wellington. Work continues to deliver core services for our environment such as pest management through programmes such as Predator Free Wellington, the restoration of fish passage in our waterways, reforestation and restoration management in our Regional Parks, and a range of work to promote biodiversity. Important to this success is how we continue to involve our communities along the way and actively support mana whenua in their kaitiaki (guardianship) role – implementation of the Mauri Tūhono framework (working with Mana Whenua and the Department of Conservation) begins this year to further guide and better connect this work. Significant Flood Protection projects continue into the year ahead such as RiverLink, and enhancements along Te Awa Kairangi / Hutt River and Ruamāhanga River.

In 2022/23 we will implement a new catchment-based delivery model for our how we work for our environment. Catchments are natural features which share common issues and opportunities around which services can be agreed with local communities, prioritised, planned, delivered, and measured. This new structure will allow us to better engage with and respond to mana whenua, Central Government, and our communities against their expectations for clean water, sustainable biodiversity, and resilient infrastructure. Key to this is how we integrate mana whenua into our decision making with a rich mix of science and mātauranga Māori.





## Metlink Public Transport

In the Public Transport space we will continue improving services through several initiatives, including the roll-out of an interim Snapper solution across our rail network as part of the National Ticketing Solution. The phasing in of electric buses to replace the diesel buses continues across our fleet, with over 110 new electric buses planned to be in service by the end of the financial year. A new Airport bus service will commence 1 July 2022 while Transport on Demand trials will continue across the region.

Central Government's Budget 2022 announcements in May 2022 provided support for two fare initiatives over the coming year. Universal half-price fares across public transport networks are extended until 31 August 2022. Upon this ending, a new initiative to fund half-price public transport fares for Community Service Card holders will be supported. Greater Wellington will work closely with Waka Kotahi, the Ministry of Social Development, our ticketing provider Snapper, and our public transport operators to roll this out in September 2022. Further opportunities in Budget 2022 relate to funding current fares revenue shortfall, infrastructure investment, electrification of bus fleets, and fair pay agreements for drivers which will need to be worked through over the coming year.

Greater Wellington is currently working closely with the Ministry of Transport and Waka Kotahi on the review of the current Public Transport operating Model (PTOM). PTOM is the framework that regional councils use to procure and contract their public transport services. It is expected the changes to this framework will have a significant impact on how Greater Wellington designs, operates and owns assets associated with the running of our public transport network.

## Water Supply

We will continue to supply, through Wellington Water Limited, safe, high-quality drinking water for the four metropolitan (city) councils in the Wellington Region, along with delivering resilience upgrades to our Bulk Water Supply Network. Work is underway to return fluoride to the water supply at our Te Marua and Gear Island Water Treatment Plants. Key to this work is how we ensure consistent fluoridisation in drinking water at all our water treatment plants to provide the expected health benefits to households.

**For more detail of each of these Activity Groups – see the Activities of Greater Wellington Regional Council section on pages 25-41.**





## Challenges

Our operating environment continues to present challenges and uncertainty to our work programme.

COVID-19-related challenges such as increased costs, supply of materials, and contractor availability continue to pose a deliverability risk for many of our capital-intensive projects and programmes. In preparation of the year ahead we reviewed the “do-ability” of our work programme, determining we are well positioned to deliver it (subject to further changes to our operating context). As we continue to face delivery challenges, we will continue to scrutinise our capital programme to ensure achievability and appropriate funding in future budgets and plans. Greater Wellington will continue to be transparent about any delays and/or unexpected cost increases to projects as we move forward.

COVID-19 has also put significant pressure on our public transport labour force. Despite Greater Wellington working closely with our Operators to improve driver pay and terms and conditions, driver shortages remain an ongoing concern. Metlink will continue to work with its transport operators and Waka Kotahi to improve the attractiveness of these essential roles.

While Greater Wellington has shown significant resilience for public transport patronage recovery, the ongoing COVID-19 pandemic has created a significant shortfall in budgeted fares revenue. Public transport funding is supported by a combination of fares revenue, Greater Wellington Rates and Central Government funding through Waka Kotahi. In addition to our usual funding budgeted in the LTP, for this Annual Plan we have budgeted for some Public Transport loan support funding should the implications of COVID-19 cause a revenue shortfall. This will only be utilised as a last resort. Greater Wellington are working closely with Waka Kotahi for additional support to minimise the impacts of the actual resulting revenue shortfall and ensure a high-quality, reliable public transport network continues.

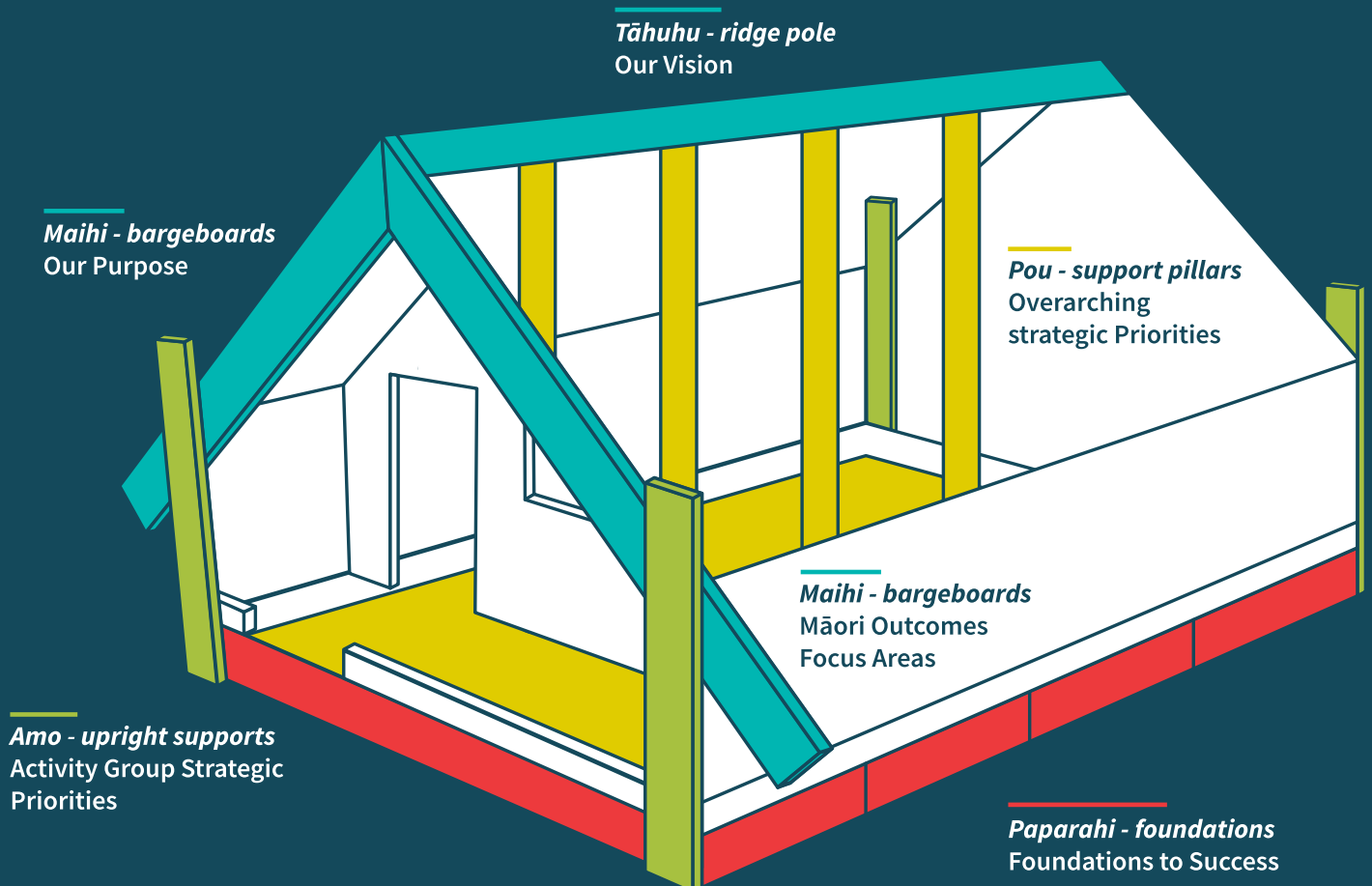




# Ko tā mātou rautaki pāhekoheko | Our Integrated Strategy

Our plans are guided by Our Integrated Strategy, which is the foundation of our 2021-31 LTP. The Integrated Strategy combines our LTP Strategic Framework and Māori Outcomes Framework to provide clear strategic direction for the organisation and ensure all the mahi we do works towards our vision of creating an extraordinary region with a thriving environment, connected communities and a resilient future.

The whare represents the past, present, and future, and is a unifying space where people come together to develop shared understanding. Each part of the whare is essential to the success of the overall structure.





## Our Vision

An extraordinary region, thriving environment, connected communities, resilient future.

*Represented by the tāhuhu – the ridge pole, or spine of the roof that the whare supports – our vision is based on community wellbeing outcomes.*

## Our Purpose

Working together for the greater environmental good.

*Represented by the maihi – the bargeboards on the gable of the whare.*

## Māori Outcomes Focus Areas

Effective partnering:

- Engagement for equitable outcomes
- Strong, prosperous and resilient Māori communities
- A capable workforce

*Represented by the maihi – the bargeboards on the gable of the whare.*

## Overarching Strategic Priorities

- Improving outcomes for mana whenua and Māori
- Responding to the climate emergency
- Adapting and responding to impacts of COVID-19
- Aligning with Government direction

*Represented by the pou – the pillars supporting the tāhuhu – the spine of the whare*

## Foundations to Success

- Developing people and leaders
- Transforming technology
- Building stronger partnerships and engagement
- Striving for organisational excellence

*Represented by the paparahi – the foundations of the whare – these provide a solid base for the organisation.*

## Activity Group Strategic Priorities

### Environment and Flood Protection

- Protect and restore our freshwater quality and bluebelt
- Protect and restore indigenous biodiversity and ecosystem health
- Implementing nature based solutions to climate change
- Communities safeguarded from major flooding

### Metlink Public Transport

- An efficient, accessible and low carbon public transport network

### Regional Strategy and Partnerships

- Regional economic development and recovery in a COVID-19 era
- Leading regional spatial planning
- Taking regional climate action through regional strategy, collaboration and advocacy
- Effective partnerships and codesigned agreements with mana whenua

### Water Supply

- A clean, safe and sustainable future drinking water supply
- Reduce water demand to support a sustainable water supply to avoid unnecessary investment in significant new water supply infrastructure
- A bulk water supply network that is respectful of the environment and plans for climate change

*Represented by the amo – upright supports – each one is an essential part of the whare, connected through the tāhuhu.*

See the next four sections on how we are responding to our Overarching Strategic Priorities in 2022/23.



# Ko tā Te Pane Matua Taiao whakahoki ki te mate urutā KOWHEORI-19 | How Greater Wellington is responding to the COVID-19 pandemic

The COVID-19 pandemic continues to present wide-reaching challenges to our region and communities. During 2022 there has been a significant shift in how New Zealand has worked and lived amid COVID-19 and the approach taken by the New Zealand Government in how we respond to COVID-19. Greater Wellington's mahi over recent years created a foundation of resilience and stability for the organisation and the region- empowering staff to work from home when needed, enabling us to continue providing our key services to the region, and support via our public transport services to the successful vaccination programme in the region.

## How we are responding in 2022/23

Many of our existing and upcoming projects around the region are capital-based, meaning they are susceptible to the resourcing and supply-chain challenges COVID-19 brings. For this Annual Plan we assessed the “do-ability” of our work programme, and at this stage are confident we can deliver what we set out to do. We cannot know the full effects of the pandemic as we plan for the year ahead, so we have developed our plans with the best information we have to date and will be monitoring closely, throughout the year, for any changes around the COVID-19 pandemic and related implications for our plan. Greater Wellington has a great understanding of its work priorities and critical business functions, to ensure our essential services and programmes are always continued.

Over the next year:

- We will continue to reassess and refine our COVID-19 response plans to ensure our public transport services continue, comply with government direction, and are safe for customers and front-line staff. Driver absenteeism COVID-19 sickness remains a challenge.
- Half-price fares on all our public transport services continues until 31 August 2022. With COVID-19 continuing to impact patronage and travel behaviours this Central Government-funded initiative will lower the cost of public transport for commuters across the region and increase our patronage levels. However, beyond August 2022 uncertainty around our patronage levels remains, and we will monitor revenue impacts closely.
- We have provided a grant to Sky Stadium of \$1.5m for the next year (matched by Wellington City Council) to cover operational costs, because of significant decreases in revenue due to COVID-19.
- We will implement the Regional Economic Development Plan with our partners including by agreeing a funding agreement with WellingtonNZ. The plan aims to fund and deliver high impact economic initiatives over the next five to 10 years.





## He urupare ki te huringa āhuarangi | Responding to climate change

Greater Wellington will continue to progress our response to climate change through our governance structures, strategies, risk management, and advancing our organisation towards our carbon emission reduction targets of net carbon zero by 2030 and climate positive by 2035.

In 2022/23 we will continue to implement our **Corporate Carbon Neutrality Action Plan**. This outlines how the organisation will work to reduce or offset our greenhouse gas emissions.

Reducing public transport emissions by accelerating decarbonisation of the vehicle fleet (bus, rail, ferry) is a key result area for Metlink. The LTP performance measure is to reduce tonnes of CO<sub>2</sub> emitted by Metlink's public transport fleet in 2022/23 to 19,223 tonnes (from 22,030 in 2019/20). We are increasing the number of electric busses on our roads, with approximately 111 expected to be in service by June 2023.

Greater Wellington will also be working to implement the requirements of the Emissions Reduction Plan for regional land transport planning, particularly around focus area One: reducing reliance on cars, and supporting people to walk, cycle and use public transport. This includes integration of regional land transport planning with spatial planning, the introduction of transport emissions impact assessments, and the replacement of regional mode shift plans with vehicle kilometres travelled (VKT) reduction strategies. This is in addition to Greater Wellington's existing travel behaviour change programme, continued development and implementation of Let's Get Wellington Moving, and ongoing improvements to the region's bus and rail commuter networks.



Greater Wellington’s **Low Carbon Acceleration Fund (LCAF)** was established in 2020 by borrowing against a free allocation of carbon credits in the New Zealand Emissions Trading Scheme. We have dedicated the first \$8 million of our LCAF to accelerating the retirement of grazing and restoration of native ecosystems in our Regional Parks in line with Toitū Te Whenua Parks Network Plan 2021. In 2022/23 we will open another round of funding for departments across Greater Wellington and the Wellington Regional Stadium Trust for spending up to another \$5 million of our LCAF on climate change initiatives.

Greater Wellington will also continue to implement our **Regional Climate Emergency Action Plan**, addressing emissions reduction in the region and adapting to the effects of climate change.

Our climate resilience projects continue to help protect lives and livelihoods by making river communities more resilient to the effects of climate change. In 2022/23 we will complete erosion and flood protection improvements at 15 locations along Te Awa Kairangi / Hutt River and Ruamāhanga River.

Greater Wellington is a member of the **Wellington Regional Leadership Committee (Joint Committee)**. During 2022/23 the Joint Committee will be developing the **Wellington Region Climate Change Impact Assessment**. This will be the most comprehensive assessment of climate change impacts on local government in the Wellington Region to date, and a first step in developing climate adaptation plans and strategies, including the Regional Adaptation Plan. Another project Greater Wellington will contribute to is the **Regional Emissions Reduction Strategy**, a regional action plan to reduce greenhouse gas emissions and transition to a net-zero carbon economy.





# Ko te whakarahi ake i ngā hua mō te mana whenua me te Māori | Improving outcomes for mana whenua and Māori

Greater Wellington has six mana whenua partners as represented by the following entities:

Ngā Hapū o Ōtaki
Ātiawa ki Whakarongotai Charitable Trust
Te Rūnanga o Toa Rangatira Inc
Port Nicholson Block Settlement Trust
Rangitāne O Wairarapa Inc.
Ngāti Kahungunu ki Wairarapa Charitable Trust

Greater Wellington also has links with mātāwaka through marae around the region.

To achieve the best outcomes for mana whenua and Māori across all aspects of our region, significant focus has been placed on proactively engaging mana whenua in decision making and incorporating te ao Māori and mātauranga Māori perspectives in what we do at Greater Wellington. Supporting this is Te Whāriki, Council's recently adopted Māori Outcomes Framework, and a system to design a work programme to deliver the requirements for improving outcomes for mana whenua and Māori.

Increasing Māori capacity and capability is an essential component of co-management and co-delivery. We have established Tūāpapa (foundational) funding agreements with all six of our mana whenua partners to increase their capacity and resources to deliver strategic objectives. Kaupapa (project/activity-specific) funding arrangements are under discussion to develop a joint work programme for delivering mutually beneficial operational priorities.

The key projects being progressed with all six Iwi under this programme are the Regional Policy Statement Change 1, Natural Resources Plan - proposed Plan Changes 1 – 4, and proposed Regional Policy Statement Change 2. As these projects ramp up and begin to run in parallel to each other, consideration will be required to ensure that mana whenua is sufficiently resourced from 2022 through to 2026. The wider kaupapa programme is yet to be finalised but key themes are developing strategic frameworks, operational environmental monitoring, nursery establishment for supply and planting, cultural narrative including te reo translation and tikanga, historical storytelling.

Supporting this is how Greater Wellington embeds te ao Māori and Mātauranga Māori into our work and services we deliver. We have commissioned training packages on Mātauranga Māori and Te Tiriti o Waitangi, to increase the capability of staff and Council within te ao Māori. In 2022/23 we will continue this training and review it on a regular basis to ensure it meets expectations and remains fit for purpose of Greater Wellington.

Te Matarau a Māui: Collaborative Pathways to Māori Economic Futures is the Māori Economic Development Strategy developed in 2019/20 to support Māori economic outcomes in the region. In 2022/23 we will support the development of a business model and implementation plan for Te Matarau a Māui. The business model will include resourcing their organisational structure with an operational capability. With that capability enabled, a work plan which includes reinforcement to Wellington NZ and its delivery of the Regional Economic Development plan; and also, a comprehensive work programme of by Māori, for Māori initiatives to support a prosperous Māori economic eco-system delivered solely by Te Matarau a Māui.

During 2022/23 there are a number of Government reforms that Greater Wellington will be responding to and will include mana whenua in the decision-making on. These reforms are detailed more generally in the ‘Responding to Government Direction’ section that follows, but some particular areas of focus with mana whenua include:

- The Natural and Built Environment Act (replacing the Resource Management Act) includes the new obligation to ‘give effect’ to the principles of the Treaty of Waitangi. Greater Wellington will review our existing policies and strategies to ensure we meet the requirements. One example is the development of a Treaty Audit Tool this year.
- We anticipate extensive amendments to the Local Government Act 2002, in response to the Future for Local Government review, where outcomes may provide greater opportunity and clarity as to how Greater Wellington can improve the nature and scope of the partnering arrangements with mana whenua.

In March-May 2022 Greater Wellington consulted on our revised Rates Remissions on Māori Land Policy<sup>5</sup>. This policy provides for the remission of rates for land in Māori ownership in order to prevent further loss of Māori land and to support the long term aspirations of whānau, hapū and iwi for whenua Māori. These changes were adopted by Council in June 2022 and will be applied from 1 July 2022 onwards. The changes are expected to only have a minimal financial impact on our budget but are an important step for Greater Wellington to take in supporting Māori landowners.

**More detail on Greater Wellington’s approach to partnering with mana whenua can be found on pages 11-12 of the 2021-31 LTP.**



<sup>5</sup> <https://ltp.gw.govt.nz/supporting-policies/>



# Te urupare ki ngā whakahau a te Kāwanatanga | Responding to Government direction

Throughout the year Greater Wellington will continue to implement the various National Policy Statements that have been issued by Central Government and will also be contributing, and responding, to several significant Central Government reform programmes that directly impact Local Government.

## Three Waters Reform

The Three Waters Reform Programme is a major, intergenerational project that aims to ensure that New Zealand’s three waters (drinking water, wastewater, and stormwater) infrastructure and services are fit for purpose and are more affordable to rate payers. Of these functions, Greater Wellington only has a role in providing drinking water through our bulk water supply to Wellington Water Limited, who manage it for Porirua, Upper Hutt, Lower Hutt, and Wellington City. The Government’s Three Waters Reform programme will see a new Water Service Entity (WSE) take over this role.

In 2022/23 Greater Wellington will continue to work with the Three Waters National Transition Unit (NTU) to work through our due diligence process, leading to any asset transference and new ‘service agreements’ that may be required with the new WSE commencing 1 July 2024.

As part of the transition to Three Waters, Greater Wellington was allocated \$20m as part of the Three Waters reform Better-off support package. The NTU released a set of criteria for Councils to apply in deciding what they choose to spend their funds on. The criteria include initiatives that respond to climate change, build resilience, enable housing development, support local place-making, and improve community wellbeing.

Councils are now able to apply for 25 percent of their funds (\$5.08m for Greater Wellington) before September 2022. Greater Wellington is currently working through a list of initiatives that align with the criteria, with the “do-ability” of these projects in mind

## Replacement of the Resource Management Act (RMA)

The Resource Management Act (RMA) is the main piece of legalisation that sets out how we should manage our environment. Over the coming years the RMA will be replaced with three new acts; the Natural and Built Environment Act (NBA), the Strategic Planning Act (SPA), and the Climate Change Adaption Act (CAA). One of the core roles of Greater Wellington is to look after our region’s environment, so we have vested interest in the outcomes of these policies. In November 2021 we submitted our response to the initial draft NBA.

In late 2022, the Ministry for the Environment will release the latest drafts on the NBA and SPA. Greater Wellington will work across our council to assess what the proposals mean for us going forward and provide feedback to the Select Committee on the implications for local Government, our partners, and our region.

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## Future for Local Government Review

This independent Ministerial review is described as an opportunity to create a new system of local governance and democracy that will effectively respond to a changing New Zealand and create conditions for communities to thrive. Greater Wellington submitted our feedback to the review panel in March 2022. Consultation on the draft report, expected in late 2022, will provide significant insight regarding the direction and implications of the review and provide further opportunity for Greater Wellington to give feedback on key opportunities for how the system of local government can achieve better outcomes for our communities.

## Review of the Public Transport Operating Model (PTOM)

The Ministry of Transport is leading a cross-industry initiative to replace the existing Public Transport Operating Model (PTOM). This has potential to make a huge shift in how Greater Wellington designs, operates, and owns assets associated with the running of our public transport network in the future. The existing PTOM is predominantly commercially focused, whereas key principles of the proposed new replacement framework aim to define a successful public transport network with a broader range of quality measures, such as labour conditions, sustainability, quality of service, procurement flexibility, and effective use of Central Government subsidies.

The proposed new framework is going to cabinet in June/July 2022. If it passes, Greater Wellington will be heavily involved in providing input to the new framework over the coming year and will begin forming a long term view as to what it could mean for our public transport network going forward.

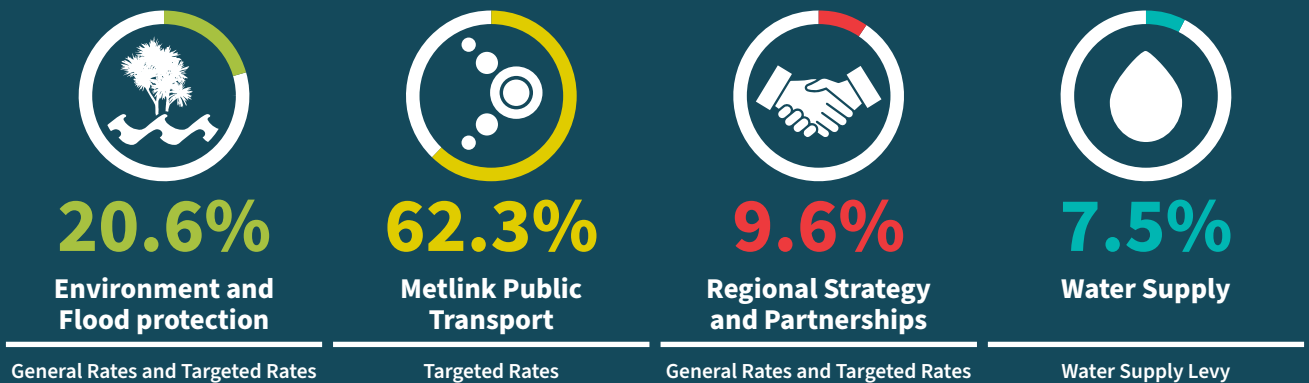


# He whakarāpopototanga Reti me ngā Panonitanga mō te Pūrongo ā-tau 2022/23 | Summary of Rates and their changes for the 2022/23 Annual Plan

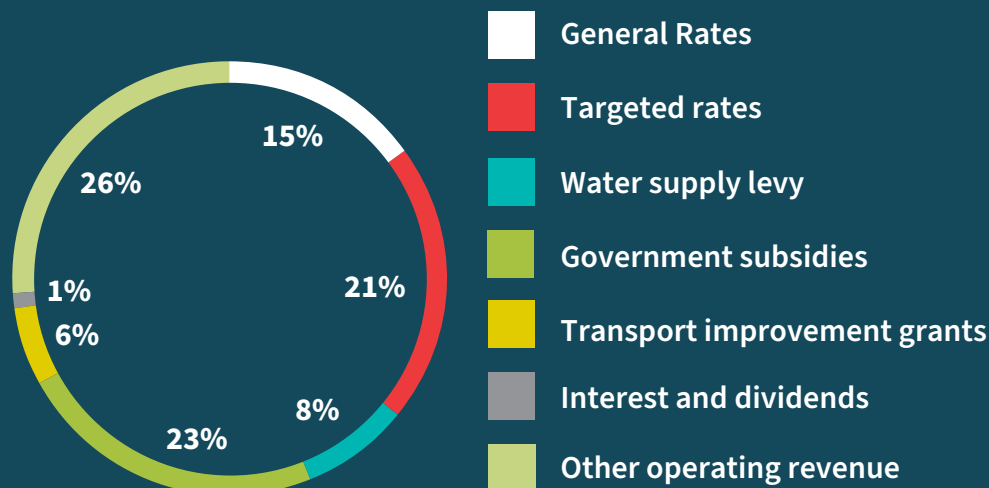
As indicated for Year Two of our 2021-31 Long-Term-Plan, the Council has confirmed an average rates increase of 12.27 percent across the region. This equates to approximately an average regionwide increase per week of \$1.29 (incl. GST) for a residential ratepayer, \$2.79 (excl. GST) for a business ratepayer, and \$1.14 (excl. GST) for a rural ratepayer.

Your individual rate demand may differ from the figures above as they are an average across the whole region. Each area within the region has a different set of inputs on which your rates are calculated. What this means is that your rates bill is likely to differ from that of your neighbour's and your neighbouring areas. For a more personalised estimate of your 2022/23 rates please check out our rates calculator at [rates.gw.govt.nz](https://rates.gw.govt.nz).

## Where the money goes:



## How do rates contribute to Greater Wellington's overall income?









# He aha ā mātou mahi mō tō tātou takiwā hei te 2022/23? | What we have planned for our region in 2022/23?

## Wellington City

- **Developing the Te Whanganui-a-Tara Whaitua implementation programme** to improve the quality of our streams, rivers and harbours.
- **Extending the Predator Free Wellington project** from Miramar through to CBD and Ōwhiro Bay.
- **Detailed planning and design for the Let's Get Wellington Moving** transformational programme. Commencing construction of Golden Mile and Thorndon Quay/Hutt Road projects.
- **Introduction of an integrated airport bus service** for a frequent, fully electric travel to and from the airport.

## Wairarapa

- **Major Rivers Riparian Management Project implementation** – continuation of the project with the planting of 103,800 native plants (and fencing when required) across 30 hectares of our waterways, to improve water quality and restore habitat.
- **Wairarapa Moana Wetland project** – progressing the ecological restoration by planting 40,000 trees, increasing pest control operations, improving facilities, and delivery of an education programme.
- **Development of Whaitua Programme** on how we approach land and water management and decision making in the Ruamāhanga Whaitua and the Wairarapa Coast and Eastern Hills Whaitua.

## Kāpiti

- **Queen Elizabeth Park Master Planning** – public spatial planning to determine how recreation, restoration and other park uses can be developed and managed over time.
- **Queen Elizabeth Park Restoration** – further planting of natives, weed control, hydrology monitoring, rewetting of peatlands.
- **Implementation of floodplain management plan in Waikanae and Ōtaki through:**
  - Analysis of Waikanae River gravel build-up
  - Repairs to Ōtaki River groynes
- **Development of Whaitua programme** on how we approach land and water management and decision making in the Kāpiti Whaitua.
- **Trial new wheelchair accessible vehicle service models** in Porirua and Kāpiti to support Metlink's Total Mobility scheme.
- **Paraparaumu Station bus stops redevelopment** - As part of Kāpiti Coast District Council's redevelopment of the Paraparaumu Transport Hub, we will provide a range of new bus stop infrastructure, including high-capacity passenger shelters, network information and signage.

## Hutt Valley

- **RiverLink infrastructure and urban development project** – by 30 June 2023 have resource consents granted, demolition started, and works underway.
- **Implementing our Flood Hazard modelling programme** – we will complete new flood maps for Waiwhetu and develop new flood maps for the Hutt Valley, and, in conjunction with Hutt City Council and the Wellington Regional Emergency Management Office, have updated flood response plans in place for the Hutt Valley.
- **Replacement of the Wainuiomata Regional Park Swing Bridge and Bridge Road swing bridge in Akatarawa Forest** - two popular walking tracks that will have new bridges improving the access.
- **Baring Head** – retirement of grazing, implementation of Fire Management Plan and restoration initiatives.
- **Waterloo Concept Studies** - work with Hutt City Council and stakeholders to develop concept studies for a possible Transit Oriented Development at Waterloo station.

## Porirua

- **Te Awarua-o-Porirua Harbour Community Environment Fund** – co-managed with Te Rūnanga o Toa Rangatira and supports community volunteers in undertaking environmental restoration projects, including pest control, planting, and supporting community nurseries to provide plants for restoration projects.
- **Porirua Rest of Region Bus Network Review enhancements** - implement enhancements for additional Porirua bus services.
- **Plimmerton Station redevelopment** - introduction of an additional platform, new shelters will be installed, and access ways will be refurbished.
- **Progressing the restoration of west Belmont Regional Park (Waitangarua) with planting** after the retirement of grazing in March 2022.
- **Te Awarua o Porirua Whaitua Implementation Programme** - Developing provisions for Greater Wellington's Regional Policy Statement, and Natural Resource Plan geared towards managing urban development and impacts of waste and stormwater.

## Region-wide

- **Implementation of the Regional Economic Development Plan, and Te Matarau a Māui (the Māori economic development strategy).**
- **Continuing the roll-out of a contactless public transport ticketing system as part of transitioning to the National Ticketing Solution.**
- **Commencing a project to improve fish passage in the Wellington Region to look after our native freshwater fish species.**
- **Continuing the electrification of our bus fleet.**
- **Bulk water supply network improvements.**
- **Planning for and implementing Local Government Elections in October 2022.**
- **Recloaking Papatūānuku Restoration Planning across the Regional Parks Network.**
- **Developing Regional Carbon Reduction and Adaptation Plans as part of our climate change programme.**
- **Completing Government-funded Kanoa Climate Resilience Programme projects in the Te Awa Kairangi/Hutt River, Porirua Stream and Ruamāhanga River.**







# Ngā Mahi a Te Pane Matua Taiao | Activities of Greater Wellington Regional Council



Greater Wellington’s core role is to protect the environment while enabling sustainable economic development and to do that, we are responsible for a wide range of activities that contribute to the overall wellbeing of the region.

The work we do is organised into four key Activity Groups:



**Environment and Flood protection**



**Metlink Public Transport**



**Regional Strategy and Partnerships**



**Water Supply**

**For each Activity Group section that follows you will find:**

- The activities of the Group
- How the activities contribute to our Community Outcomes
- What key work we are planning to deliver in 2022/23
- The Funding Impact Statements

## Our Community Outcomes

We promote the social, economic, environmental, and cultural wellbeing of our communities in all our activities through our three Community Outcomes:



### Thriving Environment

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



### Connected Communities

Vibrant and liveable region in which people can move around, active, and public transport, sustainable rural and urban centres that are connected to each other, including mana whenua and mātāwaka Māori communities.



### Resilient Future

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

# Ko te haumaruru taiao me te waipuke | Environment and Flood Protection



Activities of this group:	Community outcomes		
<ul style="list-style-type: none"> <li>• Resource management (Environmental regulation, environmental policy and environmental science)</li> <li>• Biodiversity management</li> <li>• Land management</li> <li>• Pest management</li> <li>• Regional parks</li> <li>• Harbour management</li> <li>• Flood protection and control works</li> </ul>	 <b>Thriving Environment</b> <p>Our work with the community connects people with the environment they live in.</p>	 <b>Connected Communities</b> <p>We look after the region's special places to ensure they thrive and prosper.</p>	 <b>Resilient Future</b> <p>We manage and protect the region's resources so they can be enjoyed for generations to come.</p>

## What we are planning to deliver in 2022/23:

<b>RiverLink</b>	Resource consents will be granted, demolition started, and works underway by 30 June 2023.
<b>Fish passage improvements in the Wellington region</b>	<p>We will:</p> <ul style="list-style-type: none"> <li>- assess over 200 structures across the region's catchments, remediate 100 structures and undertake monitoring</li> <li>- deliver fish passage training sessions for partner organisations and administer the fish passage remediation fund and</li> <li>- partner with Te Rūnanga o Toa Rangatira to complete further fish passage work in Te Awarua-o-Porirua.</li> </ul>
<b>Climate Resilience Projects – (Te Awa Kairangi / Hutt River and Ruamāhanga River)</b>	We will complete erosion and flood protection improvements and park enhancements at 15 locations along Te Awa Kairangi / Hutt River and Ruamāhanga River in 2022. These projects aim to help protect lives and livelihoods by making river communities more resilient to the effects of climate change.
<b>Toitū te Whenua Parks Network Plan</b>	Key deliverables this year include the completion of the Recloaking Papatūānuku Restoration Plan to bring back natives to formerly grazed areas across the Regional Parks Network and begin the master planning of Belmont Regional Park with mana whenua and the community.



<b>Predator Free Wellington project</b>	The project will continue to provide a fully skilled workforce for ongoing predator eradication operations, extending the project from Miramar through to Ōwhiro Bay.
<b>Mauri Tūhono ki te Upoko o te Ika a Māui (Regional Biodiversity Framework)</b>	We will complete the development of the regional framework and establish a governance model that will bring it to life.
<b>Regional Policy Statement and Regional Plan changes 2022/23</b>	We will formally notify Regional Policy Statement Change 1 to begin the RMA Schedule 1 process. Work will continue on changes to the Natural Resources Plan, aiming for notification in 2023/24.
<b>Kāpiti and Wairarapa Eastern Hills Whaitua Development</b>	The Kāpiti whaitua process will be undertaken in partnership with Mana Whenua, Kāpiti Coast District Council, and the community to provide recommendations to Council by June 2023. Planning and data collection will commence for the Wairarapa Eastern Hills whaitua process.
<b>Community Environment Fund</b>	Te Rūnanga o Toa Rangatira and Greater Wellington will support community groups working in Te Awarua-o-Porirua through the Community Environment Fund which is jointly managed by both organisations.
<b>Wairarapa Moana Wetland project</b>	Progressing the ecological restoration by planting 40,000 trees, increasing pest control operations, improving visitor facilities, and delivery of an education programme.
<b>Key Native Ecosystem programme</b>	We will continue to protect high value biodiversity sites across the region through the planning, coordination, and funding of biodiversity management activities on both public and private land.
<b>Wetland programme</b>	We will continue to support the protection, management, and restoration of wetlands in the Wellington region by supporting landowners with advice on wetland restoration and funding incentives to undertake restoration of wetlands on private land.
<b>Enviroschools</b>	With regional leadership and coordination of Enviroschools now supported with permanent staff at Greater Wellington, we will continue to strongly support sustainability education within schools and early childhood centre communities.
<b>Wellington Regional Erosion Control Initiative</b>	We will: <ul style="list-style-type: none"> <li>- Plant 32,000 Poplar and Willow Poles to protect erosion prone land</li> <li>- Plant 400 hectares of new forests, all “right tree, right place”</li> <li>- Partake in 190 hectares of native forest reversion.</li> </ul>
<b>One Billion Trees Programme</b>	We will: <ul style="list-style-type: none"> <li>- Complete 56 hectares of riparian planting along our rivers</li> <li>- Plant 127,000 native seedlings in riparian areas.</li> </ul>

There have been no changes to the set of performance measures for 2022/23 from what is published in the 2021-31 LTP. Refer to pages 41-60 of the 2021-31 LTP for a full set of projects, programmes, performance measures and targets for the Ko te haumarua taiao me te waipuke | Environment and Flood Protection Activity Group.

## Environment Prospective Funding Impact Statement

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	63,795	57,222	62,640
Targeted rates	9,657	9,172	10,632
Subsidies and grants for operating purposes	3,387	10,994	3,391
Fees and charges	7,787	8,270	7,998
Interest and dividends from investments	41	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	10,150	15,383	10,697
<b>Total operating funding</b>	<b>94,817</b>	<b>100,991</b>	<b>95,358</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	71,991	65,312	61,961
Finance costs	4,245	5,578	5,785
Internal charges and overheads applied	22,169	17,406	17,914
<b>Total operating funding</b>	<b>98,405</b>	<b>88,296</b>	<b>85,660</b>
<b>Surplus/(deficit) of operating funding</b>	<b>(3,588)</b>	<b>12,695</b>	<b>9,698</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt	45,379	20,529	30,261
Gross proceeds from sale of assets	282	261	288
<b>Total sources of capital funding</b>	<b>45,661</b>	<b>20,790</b>	<b>30,549</b>
<b>Applications of capital funding</b>			
Capital expenditure:			
- to improve the level of service	35,915	29,481	34,715
- to replace existing assets	6,032	3,966	5,274
Increase (decrease) in reserves	(115)	(203)	7
Increase (decrease) of investments	241	241	251
<b>Total applications of capital funding</b>	<b>42,073</b>	<b>33,485</b>	<b>40,247</b>
<b>Surplus/(deficit) of capital funding</b>	<b>3,588</b>	<b>(12,695)</b>	<b>(9,698)</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Depreciation on council assets</b>	<b>5,412</b>	<b>5,314</b>	<b>6,170</b>

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

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to 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

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Sources of operating funding</b>			
Flood protection and control works	25,015	33,454	28,585
Regional parks	8,690	8,033	8,673
Resource management	29,735	27,794	28,347
Land management	9,376	11,856	12,291
Biodiversity management	8,608	6,291	6,789
Pest management	10,742	10,967	7,972
Harbour management	2,651	2,597	2,701
<b>Total operating funding</b>	<b>94,817</b>	<b>100,091</b>	<b>95,358</b>
<b>Applications of operating funding</b>			
Flood protection and control works	25,650	22,478	21,382
Regional parks	8,309	6,998	7,522
Resource management	31,721	27,139	27,223
Land management	9,692	11,679	12,118
Biodiversity management	9,016	6,282	6,773
Pest management	11,309	11,154	8,015
Harbour management	2,708	2,567	2,627
<b>Total applications of operating funding</b>	<b>98,405</b>	<b>88,296</b>	<b>85,660</b>
<b>Capital expenditure</b>			
Capital Projects	40,836	32,345	38,862
<b>Capital project expenditure</b>	<b>40,836</b>	<b>32,345</b>	<b>38,862</b>
Plant and Equipment	163	165	165
Vehicles	948	937	962
<b>Total Capital Expenditure</b>	<b>41,947</b>	<b>33,447</b>	<b>39,989</b>




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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.

# Ngā Waka Tūmatanui | Metlink Public Transport



Activities of this group:	Community outcomes		
<ul style="list-style-type: none"> <li>• Strategy and customer</li> <li>• Operations and commercial partnerships</li> <li>• Assets and infrastructure</li> </ul>	 <b>Thriving Environment</b> With electrification of our network we are creating a more sustainable and low carbon region.	 <b>Connected Communities</b> People can get to the places they want to go to by using an accessible and efficient network.	 <b>Resilient Future</b> People can move around the region on a public transport network that is future proofed.

## What we are planning to deliver in 2022/23:

<b>Transition to the National Ticketing Solution</b>	As part of transitioning to the National Ticketing Solution, we will roll-out an interim Snapper solution across the rail network.
<b>Wellington CBD EV bus layover depot</b>	Continue work to provide a new Wellington City depot layover for the increasing EV fleet requirements. This year we will work on identifying land opportunities for the development.
<b>RTI 2.0 (Real time information)</b>	Make improvements to Real Time information accuracy and reliability, by upgrading Metlink’s Real Time Information system to meet customer needs and business requirements. This year we will complete the procurement process and select a vendor/s. In addition, we will undertake the design phase for the new replacement system.
<b>Bus on-board stop announcements</b>	Delivery of on-board bus stop announcements will begin rolling out across the network.
<b>Decarbonisation (of bus fleet)</b>	Continue increasing the number of electric buses to approximately 111 by the end of the 2022/23 financial year.
<b>Airport bus service</b>	The new Airport service is expected to commence operation by 1 July 2022. The service will operate as Unit 20 and be known as ‘AX’.

There have been no changes to the set of performance measures for 2022/23 from what is published in the 2021-31 LTP. Refer to pages 61-74 of the 2021-31 LTP for a full set of projects, programmes, performance measures and targets for the Ngā Waka Tūmatanui | Metlink Public Transport Activity Group.



## Metlink Public Transport Prospective Funding Impact Statement

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Sources of operating funding</b>			
Targeted rates	90,658	81,810	92,354
Subsidies and grants for operating purposes	107,382	97,488	107,475
Fees and charges	101,431	97,348	100,934
Local authorities fuel tax, fines, infringement fees, and other receipts <sup>1</sup>	4,310	5,016	4,143
<b>Total operating funding</b>	<b>303,781</b>	<b>281,662</b>	<b>304,906</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	270,973	251,991	270,725
Finance costs	9,003	10,259	9,623
Internal charges and overheads applied	17,413	14,764	15,195
<b>Total operating funding</b>	<b>297,389</b>	<b>277,014</b>	<b>295,543</b>
<b>Surplus/(deficit) of operating funding</b>	<b>6,392</b>	<b>4,648</b>	<b>9,363</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	29,289	18,285	28,075
Increase (decrease) in debt <sup>2</sup>	15,511	9,262	13,281
Gross proceeds from sale of assets	-	10	10
<b>Total sources of capital funding</b>	<b>44,800</b>	<b>27,557</b>	<b>41,366</b>
<b>Applications of Capital Funding</b>			
Capital expenditure:			
- to improve the level of service	6,899	3,328	5,738
- to replace existing assets	30,295	13,468	31,160
Increase (decrease) in reserves	(4,267)	(2,246)	(4,194)
Increase / (decrease) in investments <sup>2</sup>	18,265	17,655	18,024
<b>Total application of capital funding</b>	<b>51,192</b>	<b>32,205</b>	<b>50,728</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(6,392)</b>	<b>(4,648)</b>	<b>(9,362)</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Depreciation on council assets</b>	<b>6,004</b>	<b>6,296</b>	<b>7,229</b>

1 This includes revenue from Greater Wellington Rail Limited for services provided to manage the rail assets.

2 Greater Wellington fully funds some public transport improvement expenditure at the time the expense is incurred and recovers a share of the debt servicing costs from the Waka Kotahi NZ Transport Agency. Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100 percent Council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary.

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

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

## Metlink Public Transport Prospective Funding Information

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Sources of operating funding</b>			
Strategy and customer	5,021	2,406	4,470
Operations and commercial relationships	206,115	225,231	244,343
Assets and infrastructure	92,645	54,025	56,092
<b>Total operating funding</b>	<b>303,781</b>	<b>281,662</b>	<b>304,905</b>
<b>Applications of operating funding</b>			
Strategy and customer	4,602	2,099	3,487
Operations and commercial relationships	212,381	233,682	250,792
Assets and infrastructure	79,957	41,233	41,264
<b>Total operating funding</b>	<b>297,389</b>	<b>277,014</b>	<b>295,543</b>
<b>Surplus/(deficit) of operating funding</b>	<b>6,392</b>	<b>4,648</b>	<b>9,362</b>
<b>Investment in Greater Wellington Rail Limited<sup>1</sup></b>			
Rail operations and asset management	18,265	17,655	18,024
<b>Total investment expenditure</b>	<b>18,265</b>	<b>17,655</b>	<b>18,024</b>
<b>Capital expenditure</b>			
Public transport network and infrastructure	37,194	16,756	36,858
<b>Total capital project expenditure</b>	<b>37,194</b>	<b>16,756</b>	<b>36,858</b>
Vehicles	-	40	40
<b>Total capital expenditure</b>	<b>37,194</b>	<b>16,796</b>	<b>36,898</b>
<b>Total Investment in Public Transport Infrastructure</b>	<b>55,459</b>	<b>34,451</b>	<b>54,922</b>

<sup>1</sup> Greater Wellington fully funds some public transport improvement expenditure at the time the expense is incurred and recovers a share of the debt servicing costs from the Waka Kotahi NZ Transport Agency. Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100 percent Council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary

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




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All figures on this page exclude GST.



# Ko te mahere ā-rohe me ngā rangapū | Regional Strategy and Partnerships



Activities of this group:	Community outcomes		
<ul style="list-style-type: none"> <li>• Regional partnerships with mana whenua and Māori</li> <li>• Climate change</li> <li>• Regional transport planning and programmes</li> <li>• Regional spatial planning</li> <li>• Regional economic development</li> <li>• Emergency management</li> <li>• Democratic services</li> </ul>	 <b>Thriving Environment</b> We lead from the front to ensure our environment is front and centre.	 <b>Connected Communities</b> People are engaged in the decisions that affect them.	 <b>Resilient Future</b> We plan for the big issues by connecting the dots, ensuring the future is resilient.

## What we are planning to deliver in 2022/23:

<b>Implementation of Regional Economic Development Plan</b>	We will work with partners to implement the actions in the Regional Economic Development Plan. This includes agreeing a funding agreement with WellingtonNZ to support and implement the Plan.
<b>Climate Emergency Response Programme</b>	Partner in (alongside Wellington Regional Climate Change Forum) projects to develop a regional carbon reduction plan and adaptation plan. Continue to deliver our corporate carbon reduction programme including Low Carbon Acceleration Fund funded projects, such as Recloaking Papatūānuku Restoration Planning to bring back natives to formerly grazed areas across the Regional Parks Network.
<b>Wellington Regional Leadership Committee (WRLC) and Regional Growth Framework</b>	Continue to fund the secretariat that supports WRLC to enable the delivery of a programme of actions. The Secretariat has overall responsibility for the programme of projects agreed by the Committee and works with partner agencies to implement these and report back to the Committee. For 2022/23 the proposed new projects are: Future Development Strategy and Housing and Business Development Capacity Assessment; Kāpiti and Horowhenua Greenfield; Upper Hutt Structure Plan; Regional Sustainable Food Production Strategy.

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**Let’s Get Wellington Moving**

Work with the Programme Team and partners to progress detailed planning and design for the transformational programme (Mass Rapid Transit and State Highway improvements). Implementation of City Streets and early delivery programmes. Development of future delivery structures and governance.

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**Implementation of Te Matarau a Māui**

Support the development of a business model and implementation programme for Work with Te Matarau a Māui with the Te Matarau a Māui Board.

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There have been no changes to the set of performance measures for 2022/23 from what is published in the 2021-31 LTP. Refer to pages 75-87 of the 2021-31 LTP for a full set of projects, programmes, performance measures and targets for the Ko te mahere ā-rohe me ngā rangapū | Regional Strategy and Partnerships Activity Group.



## Regional Strategy and Partnerships Prospective Funding Impact Statement

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	13,717	12,572	14,158
Targeted rates	6,522	7,559	7,255
Subsidies and grants for operating purposes	2,015	1,531	1,507
Fees and charges	19	18	19
Local authorities fuel tax, fines, infringement fees, and other receipts <sup>1</sup>	5,538	3,744	3,785
<b>Total operating funding</b>	<b>27,811</b>	<b>25,424</b>	<b>26,724</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	39,982	36,776	39,931
Finance costs	1,239	1,184	1,531
Internal charges and overheads applied	4,189	77	87
<b>Total operating funding</b>	<b>45,410</b>	<b>38,037</b>	<b>41,549</b>
<b>Surplus/(deficit) of operating funding</b>	<b>(17,599)</b>	<b>(12,613)</b>	<b>(14,825)</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	58	510	57
Increase (decrease) in debt	16,371	14,425	15,073
Gross proceeds from sale of assets	31	30	31
<b>Total sources of capital funding</b>	<b>16,460</b>	<b>14,965</b>	<b>15,161</b>
<b>Applications of capital funding</b>			
Capital expenditure:			
- to improve the level of service	113	-	-
- to replace existing assets	115	1,145	228
Increase (decrease) in reserves	(352)	(172)	(239)
Increase (decrease) of investments	(1,015)	1,379	347
<b>Total application of capital funding</b>	<b>(1,139)</b>	<b>2,352</b>	<b>336</b>
<b>Surplus/(deficit) of capital funding</b>	<b>17,599</b>	<b>12,613</b>	<b>14,825</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Deprecation on council assets	311	395	596

1 This includes revenue from the territorial authorities to fund the amalgamated regional emergency management group..

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

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

All figures on this page exclude GST.

## Regional Strategy and Partnerships Prospective Funding Information

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Sources of operating funding</b>			
Regional economic development	3,272	4,693	4,761
Emergency management	5,136	4,805	4,608
Democratic Services	3,173	2,642	2,863
Relationships with mana whenua and Māori	4,780	2,743	2,782
Regional transport and planning programmes	6,842	5,309	6,560
Regional integrated planning <sup>1</sup>	3,432	4,105	3,731
Climate change	1,176	1,128	1,418
<b>Total operating funding</b>	<b>27,811</b>	<b>25,424</b>	<b>26,724</b>
<b>Applications of operating funding</b>			
Regional economic development	4,851	4,691	4,761
Emergency management	5,101	4,735	4,572
Democratic Services	3,374	2,521	3,060
Relationships with mana whenua and Māori	4,882	2,741	2,781
Regional transport and planning programmes	19,693	15,818	18,588
Regional integrated planning	4,447	4,685	4,858
Climate change	3,062	2,845	2,929
<b>Total applications of operating funding</b>	<b>45,410</b>	<b>38,037</b>	<b>41,549</b>
<b>Capital expenditure</b>			
<b>Capital project expenditure</b>			
Capital Project Expenditure	113	1,000	112
Plant and Equipment	17	45	17
Vehicles	98	100	99
<b>Total Capital Expenditure</b>	<b>228</b>	<b>1,145</b>	<b>228</b>

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

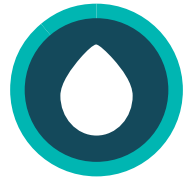
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For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.



# Ngā Puna Wai | Water Supply



Activities of this group:	Community outcomes		
<ul style="list-style-type: none"> <li>Bulk water supply</li> </ul>	 <p><b>Thriving Environment</b></p> <p>Water supply is respectful to the environment that we live in.</p>	 <p><b>Connected Communities</b></p> <p>The region has sufficient water supply that is of high quality and safe.</p>	 <p><b>Resilient Future</b></p> <p>Bulk water supply is sustainable to the community as our environment changes.</p>

## What we are planning to deliver in 2022/23:

<b>Wells network mahi</b>	Condition assessments and programme of works continue on existing water bores to support the entire wells network.
<b>Kaitoke main (Silverstream Bridge) replacement</b>	The replacement of the pipe across the Hutt River at Silverstream which supplies treated water to Porirua City and North Wellington to reduce its risk of failure and improve its resilience. In 2022/23 we will continue with Stage 1 Eastern Hutt Road which commenced in March 2022. Stage 2 Kingsley Main project will go through redesign iterations for the stream crossings required. We will complete the design engineering for Stages 3 and 4 allowing a preferred contractor to be tendered for and awarded.
<b>Kaitoke Flume Bridge replacement</b>	The replacement of the pipe bridge supplying raw water to the Te Marua Water Treatment Plant to enhance its earthquake resilience. In 2022/23 we will begin construction strengthening earlier than planned due to early arrival of materials allowing the mahi to commence.
<b>Te Marua Water Treatment Plant capacity optimisation</b>	The upgrade the Te Marua Water Treatment Plant to maximise its hydraulic capacity under all raw water quality conditions. In 2022/23 we will continue our procurement phase for Te Marua. This mahi will upgrade the plant to increase capacity to 140 mega litres and resolve treatment risks.
<b>Fluoridation of our Water Supply</b>	In 2022/23 we will return fluoride to the water supply at our Te Marua and Gear Island Water Treatment Plants and ensure consistent fluoridation in the drinking water. The approach will be in two stages, with Stage 1 focusing on returning fluoridation to the areas currently not receiving any in the water supply, and Stage 2 focusing on resiliency across the entire network and adherence to new Ministry of Health guidelines introduced 1 July 2022.

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## Changes since our 2021-31 LTP

Since the adoption of the 2021-31 LTP the costs associated with two of our bulk water supply network resiliency projects have become clearer and are more than was originally budgeted for:

- The Kaitoke main (Silverstream Bridge) replacement project faces cost increases of \$51m spread over Years Two, Three, and Four of the 2021-31 LTP.
- The Kaitoke Flume Bridge replacement project faces cost increases of \$37m spread over Years Two, Three, and Four of the 2021-31 LTP.

These projects are funded through a water levy charged to territorial authorities, rather than through Greater Wellington's rates.

There have been no changes to the set of performance measures for 2022/23 from what is published in the 2021-31 LTP.

Refer to pages 88-98 of the 2021-31 LTP for a full set of projects, programmes, performance measures and targets for the Ngā Puna Wai | Water Supply Activity Group.



## Water Supply Prospective Funding Impact Statement

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Sources of operating funding</b>			
Interest and dividends from investments	266	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts <sup>1</sup>	42,377	39,881	43,284
<b>Total operating funding</b>	<b>42,643</b>	<b>39,881</b>	<b>43,284</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	27,568	23,863	25,564
Finance costs	5,749	5,001	5,454
Internal charges and overheads applied	2,526	2,831	2,914
<b>Total operating funding</b>	<b>35,843</b>	<b>31,695</b>	<b>33,932</b>
<b>Surplus/(deficit) of operating funding</b>	<b>6,800</b>	<b>8,186</b>	<b>9,352</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt	72,661	29,931	32,571
Lump sum contributions	-	5,000	-
<b>Total sources of capital funding</b>	<b>72,661</b>	<b>34,931</b>	<b>32,571</b>
<b>Applications of capital funding</b>			
Capital expenditure:			
- to improve the level of service	34,505	12,976	14,217
- to replace existing assets	42,090	22,271	24,763
Increase (decrease) of investments	2,866	7,870	2,943
<b>Total applications of capital funding</b>	<b>79,461</b>	<b>43,117</b>	<b>41,923</b>
<b>Surplus/(deficit) of funding</b>	<b>(6,800)</b>	<b>(8,186)</b>	<b>(9,352)</b>
Deprecation on council assets	16,154	16,369	17,055
Water supply levy	42,069	39,319	42,674

<sup>1</sup> This includes the Water supply levy charged to Wellington, Upper Hutt, Hutt, and Porirua city councils

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.



## Water Supply Prospective Funding Information

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Operating funding</b>			
Bulk water supply	42,643	39,881	43,284
<b>Total operating funding</b>	<b>42,643</b>	<b>39,881</b>	<b>43,284</b>
<b>Applications of operating funding</b>			
Bulk water supply	35,843	31,695	33,932
<b>Total applications of operating funding</b>	<b>35,843</b>	<b>31,695</b>	<b>33,932</b>
<b>Capital expenditure</b>			
Water treatment plants	27,081	10,579	16,886
Pipelines	47,255	14,326	15,726
Pump Stations	918	440	3,275
Reservoirs	204	470	810
Monitoring and Control	1,081	1,129	1,076
Other	-	8,246	1,149
<b>Capital project expenditure</b>	<b>76,539</b>	<b>35,190</b>	<b>38,922</b>
Plant and Equipment	56	57	57
<b>Total Capital Expenditure</b>	<b>76,595</b>	<b>35,247</b>	<b>38,979</b>

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All figures on this page exclude GST.





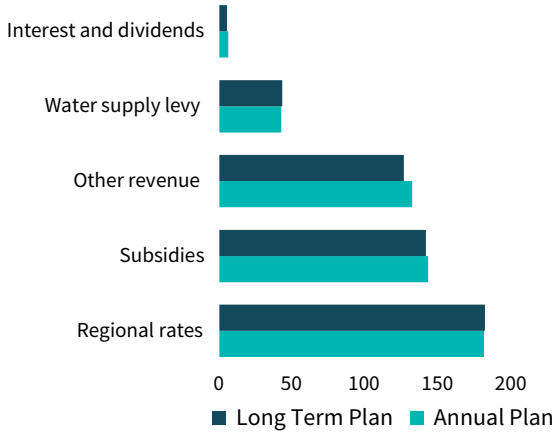


# He pūrongo pūtea | Financial information

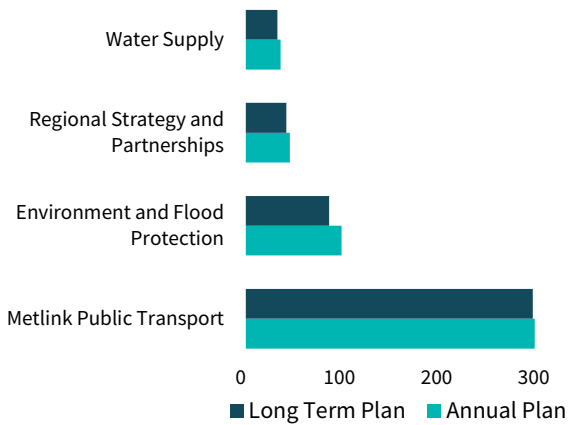


# He Pūrongo Pūtea | Finances at a glance

## Funding Sources in millions

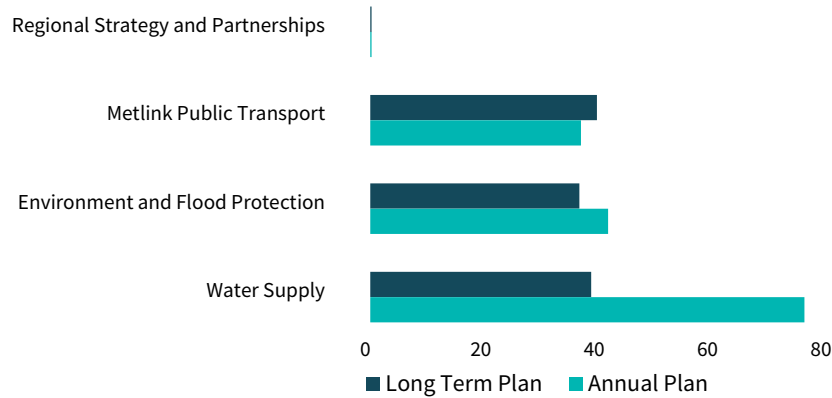


## Operating Expenditure by Activity Group in millions



- Funding and operating expenditure has mostly stayed in line with 2021-31 LTP except for Environment and Flood which has added the Predator free program which is offset by additional revenue (other revenue).

## Capital Expenditure by Activity Group in millions



- The capital program is staying very close to 2021-31 LTP with the exception being an additional \$36.3 million of projects added to Water Supply, refer to page 39.

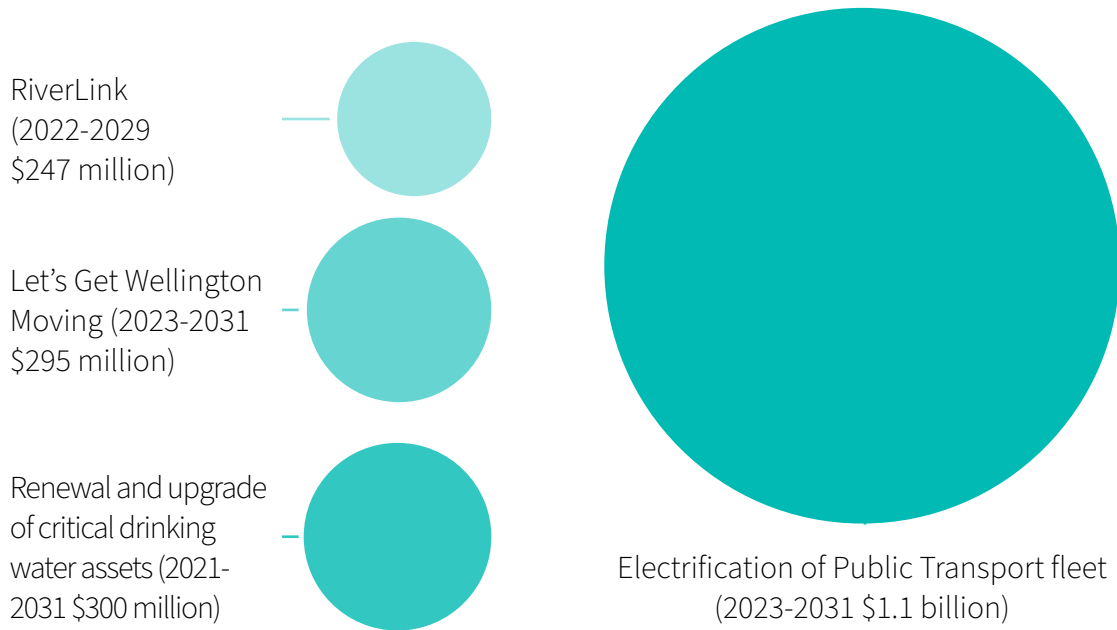
## Debt

Debt levels and interest costs are staying well below the benchmarks set in the LTP.

An **additional \$154 million of debt** is planned to be borrowed during the 2022/23 year which is the primary funder of the capital program.

As part of the RiverLink project we will draw down on the **\$227 million of Green Loans** approved by the Local Government Funding Agency under the Climate Change Adaptation category.

**Major projects starting or in progress during 2022-23**



**Revenue and Financing Policy**

Our revised Revenue and Financing Policy <sup>6</sup> was consulted on in April 2022. The policy sets out how the activities of our LTP are paid for, using a variety of funding methods such as general rates, targeted rates, fixed rates and more. The changes to this Policy will not impact the 2021-31 Annual Plan Budget but it will change the distribution of who pays what. These changes were endorsed by council in June 2022 and will be applied through Annual Plan 2022/23 onwards.

<sup>6</sup> Greater Wellington Regional Council – Supporting Policies (gw.govt.nz)







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## He whakapae matua me ngā tūraru | Significant forecasting assumptions and risks

With any financial forecasting, a number of assumptions must be made. The assumptions used in the preparation of this Plan are largely the same as those contained in the 2021-2031 Long Term Plan except for the interest rate assumption which has increased to 3.2 percent and salary inflation assumption which has increased to 4.5 percent.

**For all further assumptions and risks, refer to pages 174-184 of the 2021-31 Long Term Plan.**

**For accounting policies, refer to pages 185-195 of the 2021-31 Long Term Plan.**



# He putunga tauākī pūtea | Total Council financial statements

## Prospective Statement of Revenue and Expenses

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Operating Revenue</b>			
General rates	73,338	63,113	70,538
Targeted rates	106,837	98,541	110,241
<b>Regional rates</b>	<b>180,175</b>	<b>161,654</b>	<b>180,779</b>
Water supply levy	42,069	39,319	42,674
Government subsidies	112,784	109,964	112,374
Transport improvement grants	29,347	18,795	28,132
Interest and dividends	5,950	4,930	5,084
Other operating revenue	131,288	126,234	125,514
<b>Total operating revenue and gains</b>	<b>501,613</b>	<b>460,896</b>	<b>494,557</b>
<b>Operating Expenditure</b>			
Employee benefits	75,305	64,146	63,648
Grants and subsidies	242,387	224,956	239,811
Finance expenses	22,818	19,942	19,737
Depreciation and amortisation	30,109	30,546	33,300
Other operating expenses	138,527	115,812	122,677
<b>Total operating expenditure</b>	<b>509,146</b>	<b>455,403</b>	<b>479,173</b>
<b>Operating surplus/(deficit) before other items and tax</b>	<b>(7,533)</b>	<b>5,493</b>	<b>15,384</b>
Other fair value changes	11,037	14,110	13,036
<b>Operating surplus / (deficit) after tax</b>	<b>3,504</b>	<b>19,603</b>	<b>28,420</b>
<b>Other comprehensive revenue and expenses</b>			
Increases / (decreases) in revaluations	10,524	-	124,332
<b>Total comprehensive income</b>	<b>14,028</b>	<b>19,603</b>	<b>152,752</b>

All figures on this page exclude GST.

## Prospective Statement of Changes in Equity

As at 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Total opening ratepayers' funds</b>	<b>1,243,848</b>	<b>1,180,576</b>	<b>1,200,180</b>
Total comprehensive income	14,028	19,604	152,752
<b>Movement in ratepayers funds for year</b>	<b>14,028</b>	<b>19,604</b>	<b>152,752</b>
<b>Closing ratepayers' funds</b>	<b>1,257,876</b>	<b>1,200,180</b>	<b>1,352,932</b>
<b>Components of ratepayers funds</b>			
<b>Opening accumulated funds</b>	<b>330,073</b>	<b>358,724</b>	<b>383,425</b>
Total comprehensive income	14,028	19,604	152,752
Movements in other reserves	(3,893)	5,097	(119,985)
<b>Movement in accumulated funds for year</b>	<b>10,135</b>	<b>24,701</b>	<b>32,767</b>
<b>Closing accumulated funds</b>	<b>340,208</b>	<b>383,425</b>	<b>416,192</b>
<b>Opening other reserves</b>	<b>34,854</b>	<b>38,943</b>	<b>33,846</b>
Movements in other reserves	(6,631)	(5,097)	(4,347)
<b>Movement in other reserves for year</b>	<b>(6,631)</b>	<b>(5,097)</b>	<b>(4,347)</b>
<b>Closing other reserves</b>	<b>28,223</b>	<b>33,846</b>	<b>29,499</b>
<b>Opening asset revaluation reserves</b>	<b>878,921</b>	<b>783,917</b>	<b>783,917</b>
Movements in revaluation reserve	10,524	-	124,332
<b>Movement in asset revaluation reserve for year</b>	<b>10,524</b>	<b>-</b>	<b>124,332</b>
<b>Closing asset revaluation reserve</b>	<b>889,445</b>	<b>783,917</b>	<b>908,249</b>
<b>Closing ratepayers' funds</b>	<b>1,257,876</b>	<b>1,201,188</b>	<b>1,353,940</b>



## Prospective Statement of Financial Position

As at 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>ASSETS</b>			
Cash and other equivalents	20,370	21,012	25,368
Investments (current)	97,894	30,313	30,615
Other current assets	53,219	100,080	100,426
<b>Current assets</b>	<b>171,483</b>	<b>151,405</b>	<b>156,410</b>
Investments (non-current)	70,306	116,973	121,350
Investment in subsidiary	339,149	321,489	339,513
Property, plant and equipment	1,564,360	1,372,139	1,581,827
<b>Non-current assets</b>	<b>1,973,815</b>	<b>1,810,601</b>	<b>2,042,690</b>
<b>Total assets</b>	<b>2,145,298</b>	<b>1,962,006</b>	<b>2,199,100</b>
<b>RATEPAYERS' FUNDS</b>			
Retained earnings	340,208	383,425	416,192
Reserves	917,668	817,763	937,748
<b>Total ratepayers' funds</b>	<b>1,257,876</b>	<b>1,201,188</b>	<b>1,353,940</b>
<b>LIABILITIES</b>			
Debt (current)	138,850	111,606	131,688
Other current liabilities	81,123	69,092	73,197
<b>Current liabilities</b>	<b>219,973</b>	<b>180,698</b>	<b>204,885</b>
Debt (non-current)	644,585	580,120	640,274
Other non-current liabilities	22,864	-	-
<b>Non-current liabilities</b>	<b>667,449</b>	<b>580,120</b>	<b>640,274</b>
<b>Total liabilities</b>	<b>887,422</b>	<b>760,818</b>	<b>845,159</b>
<b>Total equity and liabilities</b>	<b>2,145,298</b>	<b>1,962,006</b>	<b>2,199,099</b>

All figures on this page exclude GST.

## Prospective Statement of Cashflows

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Cash is provided from:			
Regional rates	180,175	161,654	180,779
Water supply levy	42,069	39,319	42,674
Government subsidies	142,131	128,759	140,506
Interest and dividends	5,950	4,930	5,084
Fees, charges and other revenue	132,330	126,234	125,514
	<b>502,655</b>	<b>460,896</b>	<b>494,557</b>
Cash is disbursed to:			
Interest	22,769	19,942	19,737
Payments to suppliers and employees	447,589	404,613	421,862
	<b>470,358</b>	<b>424,555</b>	<b>441,599</b>
<b>Net cashflow from operating activities</b>	<b>32,296</b>	<b>36,341</b>	<b>52,958</b>
<b>CASHFLOWS FROM INVESTING ACTIVITIES</b>			
Cash is provided from:			
Investment withdrawals	2,495	321	381
Sale of property, plant and equipment	374	6,120	480
	<b>2,869</b>	<b>6,441</b>	<b>861</b>
Cash is applied to:			
Purchase of property, plant and equipment	158,797	91,185	119,300
Investment additions	29,931	31,154	23,434
	<b>188,728</b>	<b>122,339</b>	<b>142,734</b>
<b>Net cashflow from investing activities</b>	<b>(185,859)</b>	<b>(115,898)</b>	<b>(141,873)</b>
<b>CASHFLOWS FROM FINANCING ACTIVITIES</b>			
Cash is provided from:			
Loan funding <sup>1</sup>	183,962	114,489	135,184
Cash is applied to:			
Debt repayments	30,000	34,569	41,912
<b>Net cashflow from financing activities</b>	<b>153,962</b>	<b>79,920</b>	<b>93,272</b>
<b>Net increase / (decrease) is cash and cash equivalents</b>	<b>399</b>	<b>363</b>	<b>4,357</b>
Opening cash and cash equivalents	19,971	20,649	21,012
<b>Closing cash and cash equivalents</b>	<b>20,370</b>	<b>21,012</b>	<b>25,369</b>

<sup>1</sup> Greater Wellington now fully funds some public transport improvement expenditure at the time the expense is incurred and recovers a share of the debt servicing costs from Waka Kotahi / NZ Transport Agency.

All figures on this page exclude GST.



## Prospective Funding Impact Statement

For the year ending 30 June

	2022/23 Plan \$000s	2021/22 LTP \$000s	2022/23 LTP \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	73,338	63,115	70,538
Targeted rates	106,837	98,541	110,241
Subsidies and grants for operating purposes	112,784	109,964	112,374
Fees and charges	109,431	100,714	104,568
Interest and dividends from investments	5,950	4,930	5,084
Local authorities fuel tax, fines, infringement fees, and other receipts <sup>1</sup>	63,926	64,839	63,620
<b>Total operating funding</b>	<b>472,266</b>	<b>442,103</b>	<b>466,425</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	456,211	404,976	426,218
Finance costs	22,769	19,942	19,737
<b>Total operating funding</b>	<b>478,980</b>	<b>424,918</b>	<b>445,955</b>
<b>Surplus/(deficit) of operating funding</b>	<b>(6,714)</b>	<b>17,185</b>	<b>20,470</b>
<b>Sources of Capital Funding</b>			
Subsidies and grants for capital expenditure	29,347	18,795	28,132
Increase (decrease) in debt	153,962	74,822	88,925
Gross proceeds from sale of assets	374	321	381
<b>Total sources of capital funding</b>	<b>183,683</b>	<b>93,938</b>	<b>117,438</b>
<b>Applications of Capital Funding</b>			
Capital expenditure:			
- to improve the level of service	77,432	45,785	54,669
- to replace existing assets	81,365	45,037	64,284
Increase (decrease) in reserves	(7,091)	(5,097)	(4,347)
Increase / (decrease) in investments	25,263	25,398	23,302
<b>Total Applications of Capital Funding</b>	<b>176,969</b>	<b>111,123</b>	<b>137,908</b>
<b>Surplus/(Deficit) of Capital Funding</b>	<b>6,714</b>	<b>(17,185)</b>	<b>(20,470)</b>
<b>Surplus/(deficit) of funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation on council assets	30,109	30,546	33,300
Water supply levy	42,069	39,319	42,674

<sup>1</sup> This includes the Water Supply Levy charged to Wellington, Hutt, Upper Hutt and Porirua city councils.

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

All figures on this page exclude GST.

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## Ko ngā pūtea penapena | Financial reserves

**We have two types of Council created reserves, which are monies set aside by the Council 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 council 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 in four categories:**

- Area of Benefit reserves – any targeted rate funding surplus or deficit is held to fund future costs for that area.
- Contingency reserves – funds that are set aside to smooth the impact of costs associated with specific unforeseen events.
- Special reserves – funds that are set aside to smooth the costs of irregular expenditure.
- Re-budgeted reserves – expenditure that has been rated for in one year when the project will not be completed until the following year.



## Reserves Report as at budget year ending 30 June 2022

Area of benefit reserves	Purpose of the Fund	Opening Balance \$000s	Deposits \$000s	Withdrawals \$000s	Closing Balance \$000s
<b>Council Created Reserves</b>					
Regional parks reserve	Any funding surplus or deficit relating to the provision of regional parks is used only on subsequent regional parks expenditure.	59	1	-	60
Public transport reserve	Any funding surplus or deficit relating to the provision of public transport services is used only on subsequent public transport expenditure.	8,239	125	(4,267)	4,097
Transport planning reserve	Any funding surplus or deficit relating to the provision of public transport planning services is used only on subsequent public transport planning expenditure.	290	5	-	295
WRS reserve	Any funding surplus or deficit relating to the Wellington Regional Strategy implementation is used only on subsequent Wellington Regional Strategy expenditure.	545	2	-	547
Iwi reserve	Any funding surplus or deficit relating to the provision of iwi project fund is used only on subsequent iwi project funding expenditure.	83	1	-	84
WREMO reserve	Contributions by other Local Authorities to run the WREMO.	134	-	-	134
Catchment scheme reserves	Any funding surplus or deficit relating to the provision of flood protection and catchment management schemes is used only on subsequent flood protection and catchment management expenditure.	8,613	937	(683)	8,867
Land management reserves	Any funding surplus or deficit relating to the provision of targeted land management schemes is used only on subsequent land management expenditure.	1,843	219	(390)	1,672
<b>Contingency reserves</b>					
Environmental legal reserve	To manage the variation in legal costs associated with resource consents and enforcement.	7	-	-	7
Flood contingency reserves	To help manage the costs for the repair of storm damage throughout the region.	3,154	49	-	3,203
Rural fire reserve	To help manage the costs of rural fire equipment.	82	1	-	83
<b>Special Reserves</b>					
Election reserve	To manage the variation in costs associated with the election cycle.	430	77	(320)	187
Corporate systems reserve	To manage the variation in costs associated with key IT infrastructure and software.	1,024	16	-	1,040
Long Term Plan reserves	To manage variation in costs associated with Long Term Plan process.	551	169	-	720

<b>Area of benefit reserves</b>	<b>Purpose of the Fund</b>	<b>Opening Balance \$000s</b>	<b>Deposits \$000s</b>	<b>Withdrawals \$000s</b>	<b>Closing Balance \$000s</b>
<b>Council Created Reserves</b>					
Masterton Building Reserve	To manage future fitout cost of the new Masterton Building.	6	-	-	6
Wellington Analytics Reserve	Contribution by other local authorities for set up costs.	122	2	-	124
General Reserve	To manage variation in costs associated with new initiative projects.	8,965	137	(2,704)	7,315
<b>Re-budget reserves</b>					
Re-budgeted reserve	Expenditure that has been rated for in 2021/22 when the project will not be completed until 2022/23.	707	-	(2)	705
<b>Total Reserve Balances</b>		<b>34,854</b>	<b>1,735</b>	<b>(8,366)</b>	<b>28,223</b>

# Ko te whakapuakanga ā-tau ki te tau mutunga 30 o Pipiri 2023 | Annual Plan Disclosure Statement for year ending 30 June 2023

## What is the purpose of this statement?

The purpose of this statement is to disclose the Council’s planned financial performance in relation to various benchmarks to enable the assessment of whether the council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The council is required to include this statement in its annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations).

<b>Benchmark</b>		<b>Limit</b>	<b>Planned</b>	<b>Met</b>
Rates affordability benchmark				
• Income	Limit on rates	222.55M	180.18M	Yes
• Increases	Limit on rates increases per average property	\$100.00	\$72.02	Yes
Debt affordability benchmark				
	Debt balance	295%	153%	Yes
Balanced budget benchmark				
		100%	98.5%	No <sup>1</sup>
Essential services benchmark				
	Capital expenditure/depreciation	100%	488%	Yes
Debt servicing benchmark				
		20%	4.55%	Yes

1 The Balanced Budget benchmark is not planned to be met in the 2022/23 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.



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# Ko ngā mōhiohio Reti | Rating base information

The Council is required to state in its Annual Plan the projected rating base within the region at the end of the preceding financial year.

**Project rating base for 2022/23**

Rating units	209,464
Capital value	\$253.2b
Land value	\$124.2b

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# He whakarāpopoto reti me ngā utu |

## Summary of rates and levies

Rates for Greater Wellington are mostly allocated to ratepayers on the basis of their capital values. Within the region, different territorial authorities undertake general revaluations at different times. To equalise the values, each year Council gets 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.

The summary information in this section should be read in conjunction with the Funding Impact Statement and the Revenue and Financing Policy.

This table shows the rates and levies for Greater Wellington in 2022/23 with the changes from last year 2021/22. Rates comprise the general rate and various targeted rates. Greater Wellington also charges a water supply levy directly to the four shareholding councils, and they set their own rates to cover the cost of this levy.

The total rate increase in regional rates for 2022/23 is in line with the 21-31 Long Term Plan at 12.27 percent. The water supply levy, which is charged to the four metropolitan city councils is proposed to increase by 6.99 percent in 2022/23. When the water supply levy is included, Greater Wellington Regional Council's overall increase is 11.20 percent.

## Summary of rates and levies

	2021/22 LTP \$000s	2022/23 Plan \$000s	Change \$000s	Change %
<b>General rates</b>				
<b>General rate</b>	<b>63,113</b>	<b>73,338</b>	<b>10,225</b>	<b>16.20%</b>
<b>Targeted rates</b>				
Region wide targeted rates <sup>1</sup> :				
River management rate	6,796	7,875	1,078	15.87%
Public transport rate	81,810	90,658	8,848	10.82%
Economic development rate	4,691	4,621	(70)	(1.50%)
Specific area targeted rates:				
Pest management rate	667	-	(667)	-
South Wairarapa district – river rates	100	101	1	1.50%
Wairarapa scheme and stopbank rates	1,609	1,681	72	4.48%
<b>Total targeted rates <sup>2</sup></b>	<b>95,673</b>	<b>104,936</b>	<b>9,263</b>	
<b>Total regional rates</b>	<b>158,786</b>	<b>178,274</b>	<b>19,488</b>	<b>12.27%</b>
<b>Water supply levy</b>	<b>39,319</b>	<b>42,069</b>	<b>2,750</b>	<b>6.99%</b>
<b>Total regional rates and levies</b>	<b>198,105</b>	<b>220,342</b>	<b>22,238</b>	<b>11.23%</b>
Warm Greater Wellington rates <sup>3</sup>	2,869	1,938		
<b>Total rates and levies</b>	<b>200,973</b>	<b>222,280</b>		

1 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.

2 This total excludes “Warm Greater Wellington” targeted rates because they only apply to ratepayers who participate in the scheme.

3 The Warm Greater Wellington scheme assists regional ratepayers to insulate their homes. Only ratepayers who participate in the scheme are charged this rate.

All figures on this page exclude GST.



## 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.

Impact on each city and district	2021/22 Plan \$000s	2022/23 Plan \$000s	Change \$000s	Change %
<b>Region-wide rates<sup>1</sup></b>				
Wellington city	81,930	92,548	10,618	12.96%
Hutt city	28,952	32,814	3,862	13.34%
Upper Hutt city	10,886	12,015	1,129	10.37%
Porirua city	12,037	13,173	1,137	9.44%
Kāpiti Coast district	13,695	15,887	2,192	16.00%
Masterton district	4,178	4,721	543	13.00%
Carterton district	1,758	2,030	271	15.44%
South Wairarapa district	2,969	3,297	328	11.07%
Tararua district	6	6	1	13.40%
<b>Total region-wide rates</b>	<b>156,410</b>	<b>176,491</b>	<b>20,081</b>	<b>12.8%</b>
<b>Specific area targeted rates:</b>				
Pest management rate	667	-	(667)	-
South Wairarapa district – river rates	100	101	1	1.00%
Wairarapa scheme and stopbank rates	1,609	1,681	72	4.48%
<b>Total regional rates</b>	<b>158,786</b>	<b>178,274</b>	<b>19,488</b>	<b>12.27%</b>
<b>Water supply levy</b>				
Wellington City Council	20,053	21,455	1,402	6.99%
Hutt City Council	10,368	11,094	725	6.99%
Upper Hutt City Council	4,274	4,573	299	7.00%
Porirua City Council	4,624	4,947	323	6.99%
<b>Water supply levy</b>	<b>39,319</b>	<b>42,069</b>	<b>2,750</b>	<b>6.99%</b>
<b>Total regional rates and levies<sup>2</sup></b>	<b>198,105</b>	<b>220,342</b>	<b>22,238</b>	<b>11.23%</b>
Warm Wellington rate <sup>3</sup>	2,869	1,938		
<b>Total rates and levies</b>	<b>200,973</b>	<b>222,280</b>		

\*Hutt city refers to the local government administrative area of Lower Hutt City.

- 1 Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates Wairarapa river and drainage schemes, and “Warm Greater Wellington”, because those rates only apply to highly specific ratepayers in those work programmes.
- 2 This total excludes “Warm Greater Wellington” targeted rates because they only apply to ratepayers who participate in the scheme.
- 3 The Warm Greater Wellington scheme assists regional ratepayers to insulate their homes. Only ratepayers who participate in the scheme are charged this rate.

All figures on this page exclude GST.

## 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 in those work programmes.

Average value of residential property in each city or district	2021/22	2022/23
Wellington city	\$801,940	\$1,269,140
Hutt city	\$631,058	\$632,628
Upper Hutt city	\$587,877	\$587,865
Porirua city	\$677,462	\$671,620
Kāpiti Coast district excl Ōtaki	\$744,876	\$746,864
Ōtaki rating area	\$514,758	\$517,959
Masterton district	\$476,774	\$480,729
Carterton district	\$502,443	\$507,132
South Wairarapa district	\$602,735	\$608,575

### 2022/23 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	
	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23
Wellington city	\$330.73	\$400.91	\$0.71	\$0.70	\$325.60	\$407.63	\$16.10	\$17.25	\$673.14	\$826.49
Hutt city	\$275.11	\$319.38	\$108.25	\$127.32	\$313.04	\$335.56	\$16.10	\$17.25	\$712.50	\$799.51
Upper Hutt city	\$259.08	\$297.74	\$62.66	\$65.58	\$310.00	\$321.43	\$16.10	\$17.25	\$647.84	\$702.00
Porirua city	\$286.31	\$324.95	\$3.04	\$2.42	\$347.44	\$353.51	\$16.10	\$17.25	\$652.89	\$698.14
Kāpiti Coast district excl Ōtaki	\$288.49	\$329.08	\$55.93	\$65.71	\$259.50	\$307.18	\$16.10	\$17.25	\$620.02	\$719.22
Ōtaki rating area	\$199.36	\$228.22	\$38.65	\$45.57	\$113.01	\$119.66	\$16.10	\$17.25	\$367.12	\$410.70
Masterton district	\$185.34	\$205.23	\$0.00	\$0.00	\$77.01	\$92.33	\$16.10	\$17.25	\$278.45	\$314.81
Carterton district	\$195.24	\$225.43	\$3.93	\$3.95	\$93.96	\$108.71	\$16.10	\$17.25	\$309.23	\$355.34
South Wairarapa district	\$231.66	\$258.89	\$0.00	\$0.00	\$122.55	\$130.92	\$16.10	\$17.25	\$370.31	\$407.06

All figures on this page include GST.

2022/23 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	
	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23
Wellington city	\$41.24	\$31.59	\$0.09	\$0.06	\$40.60	\$32.12	\$81.93	\$63.76
Hutt city	\$43.60	\$50.49	\$17.15	\$20.12	\$49.60	\$53.04	\$110.35	\$123.65
Upper Hutt city	\$44.07	\$50.65	\$10.66	\$11.16	\$52.73	\$54.68	\$107.46	\$116.48
Porirua city	\$42.26	\$48.38	\$0.45	\$0.36	\$51.29	\$52.64	\$94.00	\$101.38
Kāpiti Coast district excl Ōtaki	\$38.73	\$44.06	\$7.51	\$8.80	\$34.84	\$41.13	\$81.08	\$93.99
Ōtaki rating area	\$38.73	\$44.06	\$7.51	\$8.80	\$21.95	\$23.10	\$68.19	\$75.96
Masterton district	\$38.87	\$42.69	\$0.00	\$0.00	\$16.15	\$19.21	\$55.03	\$61.90
Carterton district	\$38.86	\$44.45	\$0.78	\$0.78	\$18.70	\$21.44	\$58.34	\$66.67
South Wairarapa district	\$38.43	\$42.54	\$0.00	\$0.00	\$20.33	\$21.51	\$58.77	\$64.05



## Average rates for each area and category

These tables show the region-wide rates that 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.

<b>Residential, including GST</b>	<b>Average capital value</b>	<b>Increase in 2022/23</b>	<b>Increase per week</b>	<b>Rates 2022/23</b>	<b>Rates per week</b>	<b>% Increase</b>
Wellington city	\$1,269,140	\$153	\$2.95	\$826	\$15.89	22.8%
Hutt city	\$632,628	\$87	\$1.67	\$800	\$15.38	12.2%
Upper Hutt city	\$587,865	\$54	\$1.04	\$702	\$13.50	8.4%
Porirua city	\$671,620	\$45	\$0.87	\$698	\$13.43	6.9%
Kāpiti Coast district excl Ōtaki	\$746,864	\$99	\$1.91	\$719	\$13.83	16.0%
Ōtaki rating area	\$517,959	\$44	\$0.84	\$411	\$7.90	11.9%
Masterton district	\$480,729	\$36	\$0.70	\$315	\$6.05	13.1%
Carterton district	\$507,132	\$46	\$0.89	\$355	\$6.83	14.9%
South Wairarapa district	\$608,575	\$37	\$0.71	\$407	\$7.83	9.9%

These projected rates exclude the targeted river management rates that are not charged to all ratepayers

<b>Rural, excluding GST</b>	<b>Average capital value</b>	<b>Increase in 2022/23</b>	<b>Increase per week</b>	<b>Rates 2022/23</b>	<b>Rates per week</b>	<b>% Increase</b>
Wellington city	\$1,542,000	\$81	\$1.55	\$547	\$10.52	17.3%
Hutt city	\$883,000	\$79	\$1.52	\$660	\$12.68	13.6%
Upper Hutt city	\$881,000	\$51	\$0.99	\$594	\$11.42	9.5%
Porirua city	\$1,335,000	\$54	\$1.04	\$734	\$14.12	7.9%
Kāpiti Coast district	\$981,000	\$64	\$1.23	\$554	\$10.65	13.0%
Masterton district	\$989,000	\$34	\$0.66	\$461	\$8.87	8.0%
Carterton district	\$1,047,000	\$52	\$0.99	\$517	\$9.95	11.1%
South Wairarapa district	\$1,193,000	\$43	\$0.83	\$558	\$10.72	8.3%
Tararua district	\$1,598,000	\$75	\$1.43	\$643	\$12.37	13.1%

These projected rates exclude the targeted river management rates that are not charged to all ratepayers

<b>Business, excluding GST</b>	<b>Average capital value</b>	<b>Increase in 2022/23</b>	<b>Increase per week</b>	<b>Rates 2022/23</b>	<b>Rates per week</b>	<b>% Increase</b>
Wellington city	\$3,533,000	\$329	\$6.33	\$2,771	\$53.29	13.5%
Wellington city - CBD	\$3,943,000	(\$225)	(\$4.33)	\$10,155	\$195.29	-2.2%
Hutt city	\$2,089,000	\$342	\$6.57	\$2,695	\$51.83	14.5%
Upper Hutt city	\$1,886,000	\$206	\$3.96	\$2,316	\$44.54	9.8%
Porirua city	\$1,748,000	\$145	\$2.79	\$1,901	\$36.55	8.3%
Kāpiti Coast district	\$1,363,000	\$215	\$4.14	\$1,369	\$26.33	18.7%
Masterton district	\$1,292,000	\$130	\$2.49	\$969	\$18.64	15.4%
Carterton district	\$567,000	\$75	\$1.45	\$454	\$8.73	19.9%
South Wairarapa district	\$912,000	\$89	\$1.71	\$700	\$13.47	14.5%

These projected rates exclude the targeted river management rates that are not charged to all ratepayers

## Rates calculator 2022/23

Rates calculator - Residential region-wide<sup>1</sup> rates.

To calculate region-wide rates for all property types, use the calculator on our website <http://www.gw.govt.nz/regional-rates-calculator/>

Note: These calculations do not include GWRC targeted rates that are specific to individual properties, and they do not include rates set by city or district councils. Greater Wellington rates are set and assessed by Greater Wellington but are invoiced and collected by the relevant city and district Council within the region. This combined collection arrangement is cost effective and more convenient for ratepayers.

	<b>2022/23 region-wide rates per \$100,000 of capital value</b>		<b>Enter the capital value of your property</b>		<b>Economic development rate</b>		<b>Indicative rates on your property for 2022/23</b>
Wellington city	\$55.45	x		÷ 100,000	+	\$15.00	=
Hutt city	\$107.52	x		÷ 100,000	+	\$15.00	=
Upper Hutt city	\$101.29	x		÷ 100,000	+	\$15.00	=
Porirua city	\$88.16	x		÷ 100,000	+	\$15.00	=
Kāpiti Coast district excl Ōtaki	\$81.73	x		÷ 100,000	+	\$15.00	=
Ōtaki rating area	\$66.05	x		÷ 100,000	+	\$15.00	=
Masterton district	\$53.82	x		÷ 100,000	+	\$15.00	=
Carterton district	\$57.97	x		÷ 100,000	+	\$15.00	=
South Wairarapa district	\$55.70	x		÷ 100,000	+	\$15.00	=
<b>Hutt city example</b>	<b>\$107.52</b>	<b>x</b>	<b>\$600,000</b>	<b>÷ 100,000</b>	<b>+</b>	<b>\$15.00</b>	<b>=</b>
						<b>includes GST @ 15%</b>	<b>= \$759.14</b>

<sup>1</sup> Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for pest management, Wairarapa river and drainage schemes, and "Warm Greater Wellington", because those rates only apply to highly specific ratepayers in those work programmes.

# He Tauākī Pūtea mō ngā Hua | Funding impact statement

## Rating mechanism

This section sets out how Greater Wellington will set its rates for 2022/23. It explains the basis on which each ratepayer's rating liability will be assessed. More detail can be found in Greater Wellington's Revenue and Financing Policy.

Rate	Groups of activities funded	Funding mechanism	Valuation system	Matters for differentiation/ categories of land	Calculation factor
<b>General</b> - Relationships with mana whenua - Emergency management - Democratic services - Regional initiative (Water Wairarapa) - Land management advice - Biodiversity management – Key Native Ecosystems programme - Biodiversity management – other activities - Regional predator control programme - Education: Enforce maritime safety regulations - Flood protection - Understanding flood risk	Regional Strategy and Partnerships, Environment and Flood Protection	General	Capital value	All rateable land.  Wellington city differentiated by land use:  Residential - 1  Wellington CBD business - 1.7  Business - 1.3  Rural - 1	Cents per dollar of rateable capital value
<b>Part-General</b> - Regional transport planning and programmes - Environmental science - State of Environment monitoring (90%) - Farm plans (30%) - Farm environment plans (50%) - Wellington Regional Erosion Control Initiative (30%) - Regional pest management plan (Up to 100%) - Navigational aids and communications service (40%) - Pollution clean-up (Up to 100%) - Maintaining flood protection and control works (Up to 50%) - Improving flood security (Up to 50%) - Wairarapa catchment schemes (Approx. 50%) - Parks (90%)					



<b>Rate</b>	<b>Groups of activities funded</b>	<b>Funding mechanism</b>	<b>Valuation system</b>	<b>Matters for differentiation/ categories of land</b>	<b>Calculation factor</b>
<b>Regional Economic Development</b>	Regional Strategy and Partnerships	Capital value for all business and a fixed rate for residential and rural	Capital value for business  N/A for residential and rural	Where the land is situated and the use to which the land is put  Where the land is situated and the use to which the land is put	Cents per dollar of rateable capital value  Fixed dollar amount per rating unit
<b>Warm Greater Wellington</b>	Regional Strategy and Partnerships	Targeted rate	N/A	Provision of service to the land	Extent of service provided calculated as a percentage of the service provided
<b>Public transport</b>	Metlink Public Transport	Targeted differentials	Capital value	Calculated on ECV, with differentials based on land use, location and provision of service.	Cents per dollar of rateable capital value
<b>Water Supply</b>	Water Supply	Levy	Volumetric levy on the participating territorial authorities		
<b>Flood Protection</b> - Maintaining flood protection and control works - Improving flood security	Environment and Flood Protection	Targeted (+ Up to 50% general)	Capital value/ land value	Where the land is situated	Cents per dollar of rateable capital value / land value
<b>River management</b>	Environment and Flood Protection	Targeted (+ Up to 50% general)	Capital value/ land	Where the land is situated	Cents per dollar of rateable capital value / land value

Rate	Groups of activities funded	Funding mechanism	Valuation system	Matters for differentiation/ categories of land	Calculation factor
<b>Wairarapa river management schemes</b> (Lower valley and Waiohine – Excludes Upper Ruamahanga)	Environment and Flood Protection	Targeted (+ Up to 50% general)	N/A	Where the land is situated 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>1</sup>
<b>Wairarapa drainage schemes</b>	Environment and Flood Protection	Targeted (+ Up to 50% general)	N/A	Where the land is situated	Dollars per hectare in the area protected
<b>Te Kāuru catchment</b> Waipoua, Waingawa, Ruamahanga (Mt Bruce, Te Ore Ore, Gladstone), Whangaehu, Kopuaranga	Environment and Flood Protection	Targeted (+ Up to 50% general)	Capital Value	Where the land is situated	Cents per dollar of rateable capital value / land value
<b>Waiōhine River stopbank</b>	Environment and Flood Protection	Targeted (+ Up to 50% general)	Capital Value	Where the land is situated	Cents per dollar of rateable capital value / land value

Rate	Groups of activities funded	Funding mechanism	Valuation system	Matters for differentiation/ categories of land	Calculation factor
<b>Wairarapa catchment schemes</b> (Land Management)	Environment and Flood Protection	Targeted (+ Up to 50% general)	N/A	Where the land is situated and/ or the benefits accruing through the provision of services and in some cases use	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 <sup>1</sup>

**\*Targeted rates** - For more detail about each activity within these Groups of Activities, refer to the Activities of Greater Wellington section of this plan

1. "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).



## Public Transport Differentials

The following differentials across the Wellington region are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2022/23.

Location	Description	Differential on the value for 2022/23
Residential (excluding Wairarapa and Ōtaki)	As in Category 1 (2021-31 LTP)	1
Residential (Wairarapa and Ōtaki)		0.5
Wellington CBD		7
Business (excluding Wairarapa)		1.4
Business (Wairarapa)		1
Rural		0.25

### Differential on the general rate

As outlined in the introduction of this Plan, Greater Wellington has differential factors to the general rate within Wellington City.

The objective of the differential is to address the impact of the allocation of rates within Wellington city in accordance with s101 (3) (b) of the Local Government Act.

The following differentials within Wellington City are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2022/23.

**Residential ..... 1**

**Wellington CBD ..... 1.7**

**Business ..... 1.3**

**Rural ..... 1**

The general rate for the other districts within the region is undifferentiated and rated at base category.

### Estimate of projected valuation

Greater Wellington uses an estimate of projected valuation under section 131 of the Local Government (Rating) Act 2002 to recognise that valuation dates vary across the region.

### Uniform annual general charge

Greater Wellington Regional Council does not set a Uniform Annual General Charge.

### Lump sum contributions

Except as to a discretion to accept lump sum contributions for Warm Wellington rates, the Council will not invite lump sum contributions in respect of any targeted rates.

## Ko ngā momo Reti | 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 map on page 84 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 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>Location</b>	<b>Use</b>	<b>Description</b>
<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)
Tararua district		All rating units within the Tararua district area are classified as being within the boundaries of the Wellington region



## Category 1A – General rate Wellington city

The following differentials within Wellington City are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2022/23.

Location	Use	Description	Differential on the value for 2022/23
<b>Wellington city</b>	Wellington CBD	As in Category 1 above	1.7
	Wellington city business	As in Category 1 above	1.3
	Wellington city residential	As in Category 1 above	1
	Wellington city rural	As in Category 1 above	1

The general rate is undifferentiated for other districts within the 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 put. The table below shows the rates differentials to be applied in 2022/23 under the second year of the transition provisions in the Revenue and Financing policy.

Location	Use	Description	Differential on the value for 2022/23
<b>Wellington city</b>	Wellington CBD	As in Category 1 above	6.96
	Wellington city business	As in Category 1 above	1.28
	Wellington city residential	As in Category 1 above	0.94
	Wellington city rural	As in Category 1 above	0.24
<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	1.07
	Lower Hutt city rural	As in Category 1 above	0.27
<b>Porirua city</b>	Porirua city business	As in Category 1 above	1.44
	Porirua city residential	As in Category 1 above	1.11
	Porirua city rural	As in Category 1 above	0.28
<b>Upper Hutt city</b>	Upper Hutt city business	As in Category 1 above	1.43
	Upper Hutt city residential	As in Category 1 above	1.10
	Upper Hutt city rural	As in Category 1 above	0.28

<b>Location</b>	<b>Use</b>	<b>Description</b>	<b>Differential on the value for 2022/23</b>
<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	1.28
	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 Otaki residential in the Kāpiti Coast District rating information database.	0.95
	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	0.53
	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	0.24
<b>Masterton district</b>	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database	0.87
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database	0.46
	Masterton district rural	As in Category 1 above	0.22
<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	0.91
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database	0.49
	Carterton district rural	As in Category 1 above	0.49
<b>South Wairarapa district</b>	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database	0.93
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database	0.52
	South Wairarapa district rural	As in Category 1 above	0.23

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### 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. For more information on whether your rating unit is allocated to one or more of these categories, please contact Greater Wellington's Masterton office.

### 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. For more information on whether your rating unit is located in this area and for the points allocated to your property, please contact Greater Wellington's Masterton office.

### Category 5 – Warm Greater Wellington rate

The Warm Greater Wellington rate is a targeted rate set on properties that have benefited from the installation of insulation provided by Greater Wellington in respect of the property. 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, and capital value for businesses. For residential and rural properties the fixed amount per rating unit is \$15 plus GST. This rate funds the economic development activities supporting the Regional Economic Development Plan.



Location	Use	Description
Wellington city	Wellington CBD	As per differential category 1
	Wellington city business	As per differential category 1
	Wellington city residential	As per differential category 1
	Wellington city rural	As per differential category 1
Lower Hutt city	Lower Hutt city business	As per differential category 1
	Lower Hutt city residential	As per differential category 1
	Lower Hutt city rural	As per differential category 1
Porirua city	Porirua city business	As per differential category 1
	Porirua city residential	As per differential category 1
	Porirua city rural	As per differential category 1
Upper Hutt city	Upper Hutt city business	As per differential category 1
	Upper Hutt city residential	As per differential category 1
	Upper Hutt city rural	As per differential category 1
Kāpiti Coast district	Kāpiti Coast district business	As per differential category 1
	Kāpiti Coast district residential	As per differential category 1
	Kāpiti Coast district rural	As per differential category 1
Masterton district	Masterton district business	As per differential category 1
	Masterton district residential	As per differential category 1
	Masterton district rural	As per differential category 1
Carterton district	Carterton district business	As per differential category 1
	Carterton district residential	As per differential category 1
	Carterton district rural	As per differential category 1
South Wairarapa district	South Wairarapa district business	As per differential category 1
	South Wairarapa district residential	As per differential category 1
	South Wairarapa district rural	As per differential category 1
Tararua district		As per differential category 1

1. "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).

# He tauākī pūtea mō ngā Reti | Rates funding impact statements

The table below outlines the impact of rates in your city 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>2022/23 Cents per \$ of rateable capital value</b>	<b>2022/23 Revenue required \$</b>
Wellington city - CDB	0.04670	6,132,892
Wellington city - Business	0.03571	2,378,205
Wellington city - Residential	0.02747	25,726,497
Wellington city - Rural	0.02747	357,391
Hutt city	0.04390	12,788,945
Upper Hutt city	0.04410	5,160,804
Porirua city	0.04207	6,152,529
Kāpiti Coast district	0.03831	7,579,832
Masterton district	0.03712	3,262,323
Carterton district	0.03865	1,441,409
South Wairarapa district	0.03699	2,350,670
Tararua district	0.03932	6,281
<b>Total general rate</b>		<b>73,337,780</b>

All figures on this page exclude GST.

<b>Targeted rate River management rate based on capital value</b>	<b>2022/23 Cents per \$ of rateable capital value</b>	<b>2022/23 Revenue required \$</b>
Wellington city	0.00005	55,131
Hutt city	0.01750	5,098,043
Upper Hutt city	0.00971	1,136,722
Porirua city	0.00031	45,883
Kāpiti Coast district	0.00765	1,513,487
Carterton district	0.00068	25,283
<b>Total district-wide river management rate</b>		<b>7,874,549</b>
Greytown ward	0.00872	98,710
<b>Total river management rates based upon capital value</b>		<b>7,973,259</b>

<b>Targeted rate River management</b>	<b>2022/23 Cents per \$ of rateable capital value</b>	<b>2022/23 Revenue required \$</b>
Featherston urban: Donalds Creek Stopbank	0.00099	2,789
<b>Total river management rates based upon land value</b>		<b>2,789</b>
<b>Total river management rates</b>		<b>7,976,048</b>

<b>Targeted rate Warm Greater Wellington Based on extent of service provided</b>	<b>2022/23 Percentage of service provided</b>	<b>2022/23 Revenue required \$</b>
For any ratepayer that utilises the service	15.000%	1,937,525

All figures on this page exclude GST.



<b>Targeted rate</b>	<b>2022/23</b>	<b>2022/23</b>
<b>Public transport rate</b>	<b>Cents per \$ of rateable capital value</b>	<b>Revenue required \$</b>
<b>Wellington city</b>		
Wellington CBD	0.20594	27,047,320
Business	0.03780	2,517,183
Residential	0.02793	26,157,582
Rural	0.00700	91,135
<b>Hutt city</b>		
Business	0.06049	2,967,698
Residential	0.04612	10,994,852
Rural	0.01158	45,003
<b>Upper Hutt city</b>		
Business	0.06042	897,331
Residential	0.04757	4,326,126
Rural	0.01193	139,806
<b>Porirua city</b>		
Business	0.05954	833,671
Residential	0.04577	5,662,061
Rural	0.01150	98,053
<b>Kāpiti Coast district</b>		
Business	0.04830	857,757
Residential excl Otaki	0.03576	4,891,851
Residential Otaki rating area	0.02009	335,780
Rural	0.00898	238,667
<b>Masterton district</b>		
Business	0.03189	234,850
Residential	0.01670	681,441
Rural	0.00803	318,803
<b>Carterton district</b>		
Business	0.03445	46,131
Residential	0.01864	245,676
Rural	0.00866	197,292
<b>South Wairarapa district</b>		
Business	0.03384	97,204
Residential	0.01871	402,554
Rural	0.00850	332,651
<b>Total public transport rate</b>		<b>90,658,480</b>

\*Hutt city refers to the local government administrative area of Lower Hutt City.  
All figures on this page exclude GST.

<b>Targeted rate</b>		<b>2022/23</b>	<b>2022/231</b>
<b>Economic development rate</b>	<b>\$ per rating unit</b>	<b>Cents per \$ of rateable capital value</b>	<b>Revenue required \$</b>
<b>Wellington city</b>			
Wellington CBD			640,169
Business		0.00487	324,627
Residential – per rating unit		0.00487	1,106,940
Rural – per rating unit	\$15.00		12,660
<b>Hutt city</b>	<b>\$15.00</b>		
Business			348,214
Residential – per rating unit		0.00710	564,915
Rural – per rating unit	\$15.00		6,600
<b>Upper Hutt city</b>	<b>\$15.00</b>		
Business			103,127
Residential – per rating unit		0.00712	231,660
Rural – per rating unit	\$15.00		19,185
<b>Porirua city</b>	<b>\$15.00</b>		
Business			95,246
Residential – per rating unit		0.00680	276,285
Rural – per rating unit	\$15.00		9,585
<b>Kāpiti Coast district</b>	<b>\$15.00</b>		
Business			110,003
Residential – per rating unit		0.00619	320,610
Rural – per rating unit	\$15.00		38,820
<b>Masterton district</b>	<b>\$15.00</b>		
Business			44,205
Residential – per rating unit		0.00600	125,940
Rural – per rating unit	\$15.00		53,700
<b>Carterton district</b>	<b>\$15.00</b>		
Business			8,368
Residential – per rating unit		0.00625	37,815
Rural – per rating unit	\$15.00		27,885
<b>South Wairarapa district</b>	<b>\$15.00</b>		
Business			17,179
Residential – per rating unit		0.00598	51,705
Rural – per rating unit	\$15.00		45,045
<b>Tararua district – per rating unit</b>	<b>\$15.00</b>		<b>135</b>
<b>Total economic development rate</b>	<b>\$15.00</b>		<b>4,620,623</b>

\*Hutt city refers to the local government administrative area of Lower Hutt City.  
All figures on this page exclude GST.

Targeted rate River schemes rated using CV	2022/23 Cents per \$ of rateable capital value	2022/23 Revenue required \$
Te Kauru	0.00390	298,779
Waiohine FMP scheme (targeted portion only)	0.00109	9,691
<b>Total River schemes rated using CV</b>		<b>308,471</b>

Targeted rate River schemes rated using CV		2022/23 \$ per hectare	2022/23 Revenue required \$
Waiohine Rural	A	48.85840	5,495
	B	40.71500	15,585
	C	32.57200	41,686
	D	24.42900	9,036
	E	16.28600	12,983
	S	814.29100	13,924
			<b>98,710</b>
Mangatarere	A	36.91790	792
	B	35.31270	7,400
	C	29.92410	472
	D	26.48450	1,903
			<b>10,566</b>
<b>Total river management scheme rates 1</b>			<b>109,276</b>

Targeted rate River management schemes 2		2022/23 \$ per dwelling <sup>1</sup>	2022/23 \$ per point	2022/23 Revenue required \$
Lower Wairarapa valley Development Scheme	A		0.26853	781,929
	Sa	22.04543		9,502
	Sb	44.12214		111,717
<b>Total river management scheme rates 2</b>				<b>903,148</b>
<b>Total river management scheme rates</b>				<b>1,012,424</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).

All figures on this page exclude GST.

Targeted rate Catchment schemes 1		2022/23 \$ per hectare	2022/23 Revenue required \$
Whareama	A	4.74124	3,392
	B	1.82356	1,737
	C	0.31912	14,544
	E	0.22794	4
	F	0.18236	503
Homewood	A	2.01870	4,633
	B	1.92257	1,062
	C	1.68225	6,161
	D	0.24032	418
			<b>12,274</b>
Maungaraki	A	1.03044	3,406
	B	0.48491	1,441
Upper Kaiwhata	A	10.84375	354
	B	4.74414	250
	C	0.67773	649
	D	0.40664	835
	E	0.27109	445
	F	0.13555	61
			<b>2,594</b>
Lower Kaiwhata	A	17.59853	812
	B	7.69936	343
	C	1.09991	1,275
	D	0.65994	1,953
	F	0.21998	77
			<b>4,460</b>
<b>Catchment management scheme 1 rates</b>			<b>44,355</b>

All figures on this page exclude GST.



<b>Targeted rate Catchment schemes 2</b>		<b>2022/23 Cents per \$ of rateable land value</b>	<b>2022/23 Revenue required \$</b>
Awhea-Opouawe	Land value	0.00752	9,139
Mataikona-Whakataki	Land value within scheme area	0.00280	3,933
<b>Catchment management scheme 2 rates</b>			<b>13,072</b>

<b>Targeted rate Catchment schemes 3</b>		<b>2022/23 \$ per dwelling<sup>1</sup></b>	<b>2022/23 Revenue required \$</b>
Awhea-Opouawe	Charge per dwelling	\$140.02 / \$70.09	13,652
Maungaraki	Charge per dwelling	\$19.00	691
Mataikona-Whakataki	Charge per dwelling	\$23.45	2,884
<b>Catchment management scheme 3 rates</b>			<b>17,227</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).

<b>Targeted rate Catchment schemes 4</b>		<b>2022/23 Cents per metre of river frontage</b>	<b>2022/23 Revenue required \$</b>
Maungaraki	River frontage	0.03394	1,573
<b>Catchment management scheme 4 rates</b>			<b>1,573</b>
<b>Total catchment management scheme rates</b>			<b>76,227</b>

All figures on this page exclude GST.

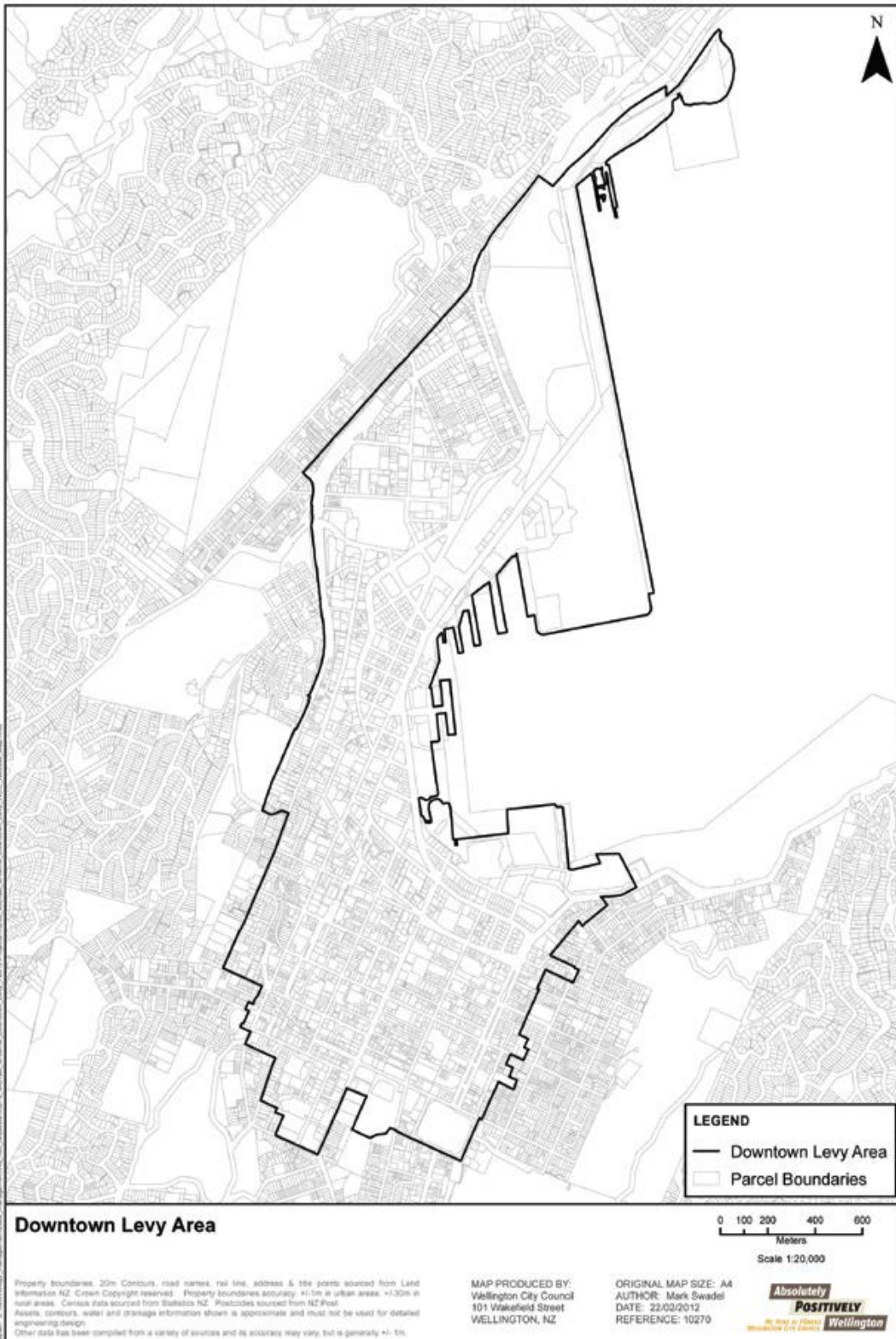
<b>Targeted rate Pump drainage schemes</b>		<b>2022/23 \$ per hectare</b>	<b>2022/23 Revenue required \$</b>
Te Hopai	A	44.50912	55,486
Moonmoot pump	A	124.82300	28,425
Onoke pump	A	72.61504	51,806
Pouawha pump	A	109.54470	103,575
<b>Total pump drainage scheme rates</b>			<b>239,291</b>

<b>Targeted rate Gravity drainage schemes</b>		<b>2022/23 \$ per hectare</b>	<b>2022/23 Revenue required \$</b>
Okawa	A	7.51210	2,118
Taumata	A	6.76640	1,966
East Pukio	A	29.74530	3,376
Longbush	A	16.89070	3,685
	B	8.44530	1,061
Otahoua	A	34.68130	3,215
Te Whiti	A	10.22730	1,445
Ahikouka	A	29.11280	3,267
Battersea	A	16.26567	2,744
	B	13.46728	2,631
	C	10.49400	3,329
	D	6.29640	961
	E	5.42190	1,040
	F	5.24700	370
Manaia	A	24.37690	4,254
Whakawiriwiri	A	12.28640	8,867
<b>Total gravity drainage scheme rates</b>			<b>44,328</b>

All figures on this page exclude GST.

# Ko te mapi o ngā utu o te Pokapū o Pōneke | Wellington City Downtown Levy Area Map

For the purposes of the Wellington City Downtown City Centre Business targeted transport rate, the downtown area refers to the area described by the following Wellington City Downtown Levy Area Map as amended by Wellington City Council from time to time.



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As at June 2022:

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