

# Greater Wellington Regional Council

## 2024-34 Long Term Plan

### **Statement of Service Performance**

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## Our Activities

Greater Wellington has four key activity groups, these groups are:

- **Environment and Flood Protection**
- **Metlink Public Transport**
- **Regional Strategies & Partnerships**
- **Water Supply**

Activity groups provide an important link between the LTP's strategic priorities and implementation.

Once we describe why we carry out a particular activity, we develop the levels of service the community can expect, and then describe how the community will know when the levels of service have been achieved through performance measures and targets. This structure is the essential link between strategy and operations, or strategy and implementation.

## Environment and Flood Protection

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

Greater Wellington is responsible for protecting and enhancing our natural environment and providing opportunities for access in our wild backyard. We regulate activities that can damage the environment, protect the highest value biodiversity areas, reduce flood risk across the region and care for public land, including eight regional parks, on behalf of the community. We also support safe navigation of the region's harbours and manage environmental threats such as pest plants and animals. We do this work in partnership with mana whenua through regional policies, plans, resource consents and working collectively alongside others, including a large team of volunteers, for the greater environmental good upholding kaitiakitanga.

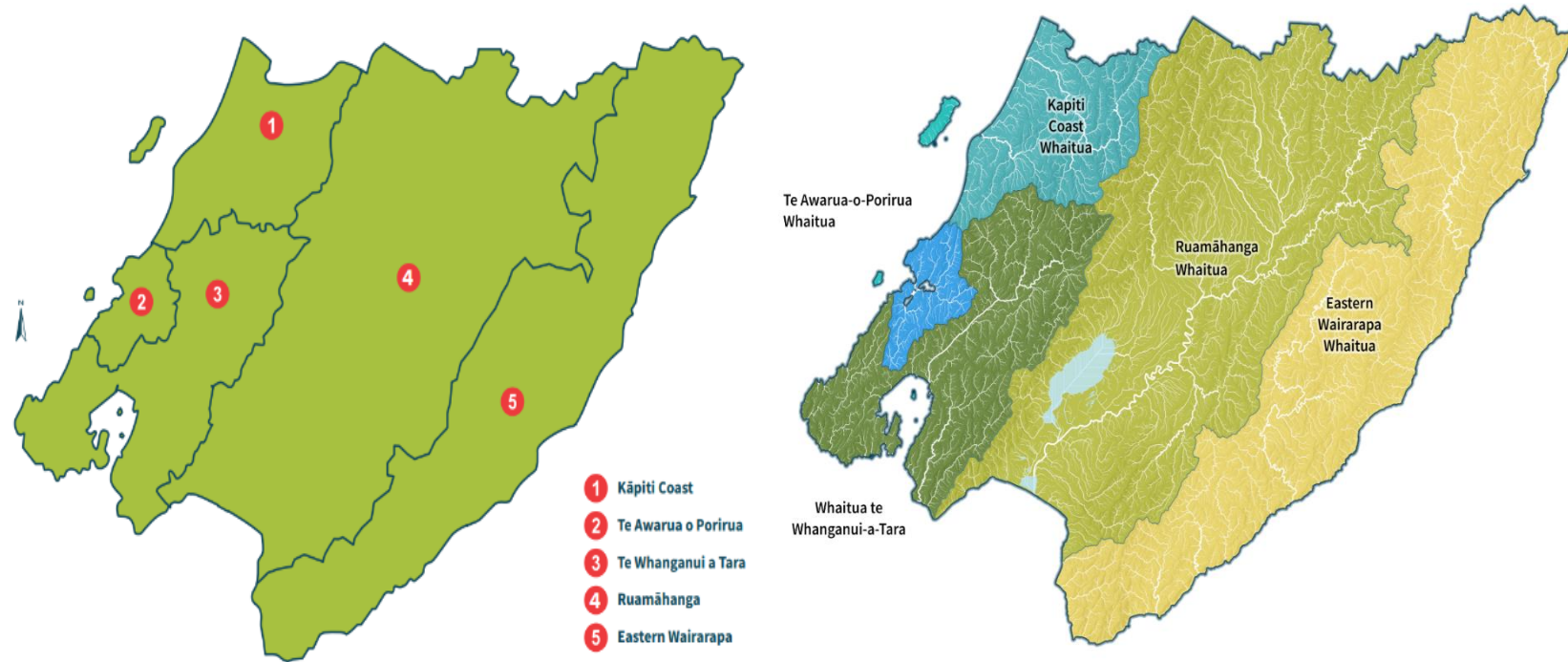
Our environmental work connects to our strategic framework by ensuring te taiao continues to thrive and is resilient and prepared for the pressures ahead. We connect communities together to enhance our vibrancy as a region with a sense of collective wellbeing.

### **The catchment-wide approach**

The Environment Group has many ways to help protect our region's precious and unique environment including taking a catchment-wide view. This view better delivers for the environment by working more closely with communities and mana whenua at a scale more meaningful to them, and for delivering a more holistic and integrated approach.

Since the last LTP, Greater Wellington's Environment Group has significantly changed its operating model for the first time in the organisation's history. The new structure and systems are designed to more effectively deliver outcomes for te taiao and people, and to build a more resilient region. The new Group aims to work in genuine partnership with mana whenua, and will engage with communities, industries and stakeholders. We will use a rich mix of science and mātauranga Māori in decision-making.

A major new focus is to plan and deliver work and report on results based on catchments. Greater Wellington has identified five 'super-catchments' in the Wellington region, sometimes known as "whaitua" in reference to the Whaitua Implementation Programme approach taken with National Policy Statement for Freshwater Management implementation. We have established a new function in the Environment Group, Catchment, to support and facilitate planning and delivery of environment work linked to mana whenua and community priorities within these catchments.



**This group of activities supports the Community Outcomes:**

**Connected communities**

Our work with the community connects people with the environment they live in

**Thriving environment**

We look after the region’s special places to ensure they thrive and prosper

**Resilient future**

We manage and protect the region’s resources so they can be enjoyed for generations to come.

## **Activities of the Environment group**

- **Environmental restoration, recreation and harbour safety**
  - Conservation and restoration (pest, land and biodiversity management)
  - Parks management (restoration and recreation)
  - Maintain harbour safety and prepare to respond to incidents
- **Planning and prioritising integrated work at a catchment scale**
  - Deliver Whaitua development programmes
  - Identify priorities for each of our catchments.
  - Develop, manage and evaluate our plans through a catchment lens
  - Manage engagement with community and mana whenua in relation to the environment activities of Greater Wellington.
- **Environmental strategy, policy and protection**
  - Provide strategic direction in relation to the environment and flood protection
  - Create environmental protection policies and rules
  - Process and monitor consent applications
  - Enforce environmental compliance and respond to incidents
  - Planning how we manage our Regional Parks
- **Environmental knowledge and insights**
  - Use environmental and social science to provide knowledge and insights to inform our work.
- **Flood resilience**
  - Plan, design, deliver and maintain flood risk mitigation methods
  - Provide information about flood risk and options for management

## **Opportunities and challenges**

- Biodiversity and climate crisis means there is going to be more work to do than resource available – we need people and partners to all lean in
- Many things in the environment cannot be predicted so we need to be agile
- Work has been done across multiple programmes, relationships and Acts that has created obligations and direction that commits resources

- There are opportunities to work with the uncertainty and interconnectedness of our work under the new model to grow the capacity of the region to deliver for Te Taiao
- Opportunities for our environment mahi to deliver in multiple benefits for biodiversity, climate resilience, mana whenua outcomes and equity.

### **Significant negative effects and how we will address them**

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

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

**Flood protection and control works** – there is the potential for flood protection projects, and maintenance operations to have a negative effect on river ecology and natural character of the river and therefore our natural environment. We are also facing significant increases in cost to maintain current flood services.

We will address these effects by minimising the adverse impacts and enhancing positive outcomes of flood protection projects, maintenance operations on the environment by using a range of methods such as working within our Code of Practice and undertaking riparian planting and integrating land use and water management planning. We are also prioritising our essential flood protection work to ensure that the community is protected from flooding.

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

To address this, we are phasing out grazing in our regional parks and planting native forests to increase biodiversity. We are also amplifying our pest control to increase the success and survival of plantings.



## Environment Group key projects and programmes

|  |   |                         |
|--|---|-------------------------|
| <b>RiverLink</b>   | Protect Hutt City from significant flood damage. Construct a new interchange, relocate Melling Train Station and build two new bridges over Te Awa Kairangi. Revitalise of Hutt city centre.  | 2024-2026               |
| <b>Regional flood resilience projects</b>                    | Protect river communities from the effects of climate change. Nature-based solutions to be used wherever possible, including indigenous planting  | Ongoing                 |
| <b>Recloaking Papatūānuku</b>                                | Carry out a restoration programme of planting and other activities on the formerly grazed areas of five Regional Parks  | Until 2027              |
| <b>Predator Free Wellington</b>                              | Continue phase 2 of this predator eradication programme working alongside households, community groups and other organisations. Funded by the Wellington City Council, Greater Wellington Regional Council, Predator Free 2050, and the NEXT Foundation | Ongoing                 |
| <b>NRP/RPS changes and Whaitua Implementation Programmes</b> | Implement changes to the Natural Resources Plan and Regional Policy Statement to realise better freshwater and environmental outcomes, and meet community and mana whenua aspirations   | 2024-2026 and 2027-2028 |
| <b>Development of our catchment approach</b>                 | Complete internal changes to support our catchment approach, then test and agree priorities with mana whenua and communities  | Ongoing                 |
| <b>Key native eco-systems</b>                                | Work with partners to protect areas with ‘high biodiversity values’ in different ecosystem types, including forests, wetlands, freshwater, estuarine and coastal  | Ongoing                 |
| <b>Freshwater Farm Plans</b>                                 | Support farmers to develop legislatively required farm plans that reduce their farms’ effects on freshwater. In addition, provide general information and advice to the agriculture industry to ensure consistency and good environment outcomes        | Ongoing                 |
| <b>Daleton Nursery expansion</b>                             | Establish a poplar and willow pole nursery to a point where it is ready to operate. Poplars and willows are planted on farmland and riverbanks to reduce erosion.   | 2024-2025               |

## Environment Group Performance Measures

| Reference number | Community Outcome    | Level of Service   | Performance Measure   | Baseline 2022/23 | 2024/25 target   | 2025/26 target  | 2026/27 target  | 2027-34 target   |
|------------------|----------------------|--|---|------------------|--|---|---|--|
| 1                | Thriving Environment | Water quality in the region is maintained or improved  | Macroinvertebrate Community Index (MCI) score is maintained or improved <sup>1</sup>  | Achieved         | Maintain National Objective Framework State <sup>2</sup><br>A = 6 sites (13%)<br>B = 12 sites (27%)<br>C = 19 sites (42%)<br>D = 8 sites (18%) | Maintain National Objective Framework State<br>A = 6 sites (13%)<br>B = 12 sites (27%)<br>C = 19 sites (42%)<br>D = 8 sites (18%) | Maintain National Objective Framework State<br>A = 6 sites (13%)<br>B = 12 sites (27%)<br>C = 19 sites (42%)<br>D = 8 sites (18%) | Improve National Objective Framework State<br>A = 8 sites (18%)<br>B = 17 sites (38%)<br>C = 18 sites (36%)<br>D = 6 sites (13%) |
| 2                | Thriving Environment | Support landowners through incentive funding and advice to develop and implement Farm Environment Plan actions, which maintain or improve water quality by | Percentage of Greater Wellington incentive funding used to advance catchment context priorities or to enhance or protect threatened biodiversity, through | 94%              | 90%  | 90%   | 90%   | 90%  |

<sup>1</sup> Aquatic macroinvertebrates (i.e. animals without backbones that can be seen with the naked eye, e.g. shrimps, worms, crayfish, aquatic snails, mussels, aquatic stage of some insect larvae, such as dragonfly larvae, mayflies, caddisflies, etc.) are commonly used biological indicators for freshwater ecosystem health throughout New Zealand and around the world. Macroinvertebrates are widely used because they are abundant, easy to collect and identify, have relatively long life-cycles, and are sensitive to multiple pressures (e.g. pollution, habitat removal, floods, and droughts). This makes macroinvertebrate communities useful to identify where we need to improve our management of these pressures and to show when these pressures are sufficiently addressed.

<sup>2</sup> National Objective Framework contains the water quality criteria categorizing them from A as the highest water quality grade to D as the lowest.

| Reference number | Community Outcome    | Level of Service  | Performance Measure   | Baseline 2022/23  | 2024/25 target | 2025/26 target | 2026/27 target | 2027-34 target |
|------------------|----------------------|---|---|---|----------------|----------------|----------------|----------------|
|                  |                      | reducing nutrient and sediment discharges or enhancing biodiversity.  | completion of high impact actions on private land   |   |                |                |                |                |
| 3                | Thriving Environment | Deliver treatment programme on identified erosion-prone land to prevent sediment from entering streams and estuaries to maintain or enhance water quality | Erosion-prone hill country treated  | 1,405 ha  | 700 ha         | 650 ha         | 650 ha         | 650 ha         |
| 4                | Thriving Environment | Provide effective environmental knowledge and information to stakeholders and communities   | Stakeholders and communities are satisfied with the effectiveness of knowledge and information shared with them | New Measure – develop suitable communications processes to enable feedback and reporting. | Achieved       | Achieved       | Achieved       | Achieved       |

| Reference number | Community Outcome    | Level of Service   | Performance Measure   | Baseline 2022/23 | 2024/25 target | 2025/26 target | 2026/27 target | 2027-34 target |
|------------------|----------------------|--|---|------------------|----------------|----------------|----------------|----------------|
| 5                | Thriving Environment | Monitor high risk/priority resource consents                 | Percentage of active resource consents identified as high risk and high priority are checked for compliance and marked with a compliance rating | 100%             | 100%           | 100%           | 100%           | 100%           |
| 6                | Thriving Environment | Customer satisfaction for the resource consent service       | Level of overall satisfaction with consent processing services  | 4.2/5.0          | >4.0           | >4.0           | >4.0           | >4.0           |
| 7                | Thriving Environment | Protect and care for the environment, landscape and heritage | Indigenous species planted  | 158,000          | TBC            | TBC            | TBC            | TBC            |
| 8                | Connected Community  | Customer satisfaction and improved public access             | Public satisfaction with experiences in Regional Parks  | 84%              | 85%            | 86%            | 87%            | 88%            |
| 9                | Thriving Environment | Provide pest species control services across the region      | Provide pest animal and plant management as per Regional Pest Management Plan (RPMP) Operational Plans  | Not Achieved     | Achieved       | Achieved       | Achieved       | Achieved       |

| Reference number | Community Outcome    | Level of Service   | Performance Measure  | Baseline 2022/23                  | 2024/25 target                                     | 2025/26 target   | 2026/27 target                                     | 2027-34 target   |
|------------------|----------------------|--|--|-----------------------------------|--|--|--|--|
|                  |                      |  | Provide pest species control services as agreed under Predator Free Wellington (PFW) | Achieved                          | Absence of PFW predators in phase 2 of the project | Working towards absence of PFW predators in phase 3 of the project | Absence of PFW predators in phase 3 of the project | Working towards absence of PFW predators in the remaining areas of Wellington. |
| 10               | Thriving Environment | Implement the objectives of the Greater Wellington Biodiversity Strategy | Biodiversity Strategy objectives are being actively progressed by Greater Wellington | Achieved 15 objectives progressed | All 15 objectives progressed                       | All 15 objectives progressed                                       | All 15 objectives progressed                       | All 15 objectives progressed   |
| 11               | Connected Community  | Collaboration at a catchment scale <sup>3</sup> is increased             | Total number of catchment scale collaborations for improving environmental outcomes  | 21                                | 22   | 23   | 24   | 24   |

<sup>3</sup> This is a new Level of Service for the 2024-34 Long Term Plan. Catchment-scale: is a scale intermediate between specific sites (e.g. a specific farm, specific park or single creek) and the wider Greater Wellington region (“regional” scale). For the purposes of this definition, a catchment-scale collaboration is any collaboration that spans at least one sub-catchment level (i.e. at least one biophysical catchment), recognising the importance of acting at a scale that creates impact.

| Reference number | Community Outcome | Level of Service   | Performance Measure  | Baseline 2022/23     | 2024/25 target                                    | 2025/26 target                                    | 2026/27 target                                    | 2027-34 target             |
|------------------|-------------------|--|--|----------------------|---|---|---|----------------------------|
| 12               | Resilient future  | Progress towards completion of the RiverLink flood control works     | Implement RiverLink in accordance with the Resource Consent Design and agreed Construction Programme   | Construction started | Construction is progressed according to Programme | Construction is progressed according to Programme | Construction is progressed according to Programme | Completion of construction |
| 13               | Resilient future  | Provide the standard of flood protection agreed with communities     | Major flood protection and control works are maintained, repaired and renewed to the key standards defined in relevant planning documents <sup>4</sup> | Not achieved         | Achieved  | Achieved  | Achieved  | Achieved                   |
| 14               | Resilient future  | Provide information and understanding of flood risk in the community | Percentage of Greater Wellington-managed watercourses with current flood hazard mapping  | 29%                  | 54%   | 93%   | 93%   | 100%                       |

<sup>4</sup> Non-Financial Performance Measures Rules 2013, Flood Protection and Control Works (DIA Mandatory Measure).

| Reference number | Community Outcome | Level of Service   | Performance Measure  | Baseline 2022/23 | 2024/25 target | 2025/26 target  | 2026/27 target | 2027-34 target |
|------------------|-------------------|--|--|------------------|----------------|---|----------------|----------------|
| 15               | Resilient future  | Manage the safety of marine activities in the region's waters <sup>5</sup> | Maintain and operate our navigation aids to the relevant international standard for reliability in accordance with the Asset Management Plan | 98.1%            | 100%           | 100%  | 100%           | 100%           |
|                  |                   |  | Meet criteria and consider recommendations of the self-assessment in compliance to the Port and Harbour Marine Safety Code                   | Achieved         | Achieved       | Receive positive feedback from 4-year external review | Achieved       | Achieved       |

<sup>5</sup> This Level of Service has been revived from a previous Long Term Plan and included in the 2024-34 Long Term Plan.

## Funding Impact Statement

### Environment and Flood Protection Prospective Funding Impact Statement

For the year ending 30 June

|  | Annual Plan     |                |                |                |                | Long Term Plan  |                 |                 |                 |                 |                 |
|--|-----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|  | 2024<br>\$000s  | 2025<br>\$'000 | 2026<br>\$'000 | 2027<br>\$'000 | 2028<br>\$'000 | 2029<br>\$'000  | 2030<br>\$'000  | 2031<br>\$'000  | 2032<br>\$'000  | 2033<br>\$'000  | 2034<br>\$'000  |
| <b>Sources of operating funding</b>                            |                 |                |                |                |                |                 |                 |                 |                 |                 |                 |
| General rates, uniform annual general charge, rates penalties  | 73,700          | 90,978         | 103,760        | 114,987        | 120,544        | 127,788         | 131,543         | 134,541         | 137,871         | 140,611         | 143,390         |
| Targeted rates   | 12,745          | 15,426         | 18,709         | 22,008         | 23,007         | 25,408          | 26,608          | 26,982          | 28,000          | 28,641          | 29,367          |
| Subsidies and grants for operating purposes                    | 3,160           | 2,699          | 1,333          | 910            | -              | -               | -               | -               | -               | -               | -               |
| Fees and charges   | 3,587           | 2,992          | 3,032          | 3,076          | 4,792          | 4,893           | 4,991           | 5,091           | 5,192           | 5,291           | 5,392           |
| Interest and dividends from investments                        | 422             | 481            | 459            | 464            | 492            | 530             | 577             | 627             | 684             | 735             | 806             |
| Local authorities fines, infringement fees, and other receipts | 24,275          | 13,917         | 13,697         | 14,678         | 16,094         | 10,592          | 10,953          | 11,089          | 11,313          | 11,496          | 11,714          |
| <b>Total operating funding</b>                                 | <b>117,889</b>  | <b>126,493</b> | <b>140,990</b> | <b>156,123</b> | <b>164,929</b> | <b>169,211</b>  | <b>174,672</b>  | <b>178,330</b>  | <b>183,060</b>  | <b>186,774</b>  | <b>190,669</b>  |
| <b>Applications of operating funding</b>                       |                 |                |                |                |                |                 |                 |                 |                 |                 |                 |
| Payments to staff and suppliers                                | 70,581          | 86,001         | 93,170         | 99,813         | 101,009        | 100,094         | 102,334         | 105,022         | 107,419         | 109,505         | 112,040         |
| Finance costs  | 11,076          | 13,872         | 17,022         | 19,148         | 20,177         | 21,194          | 22,187          | 22,768          | 23,260          | 23,704          | 24,430          |
| Internal charges and overheads applied                         | 23,092          | 25,906         | 29,740         | 31,586         | 34,229         | 35,743          | 37,088          | 36,309          | 37,234          | 38,039          | 38,697          |
| <b>Total applications of operating funding</b>                 | <b>104,749</b>  | <b>125,779</b> | <b>139,932</b> | <b>150,547</b> | <b>155,415</b> | <b>157,031</b>  | <b>161,609</b>  | <b>164,099</b>  | <b>167,913</b>  | <b>171,248</b>  | <b>175,167</b>  |
| <b>Surplus/(deficit) of operating funding</b>                  | <b>13,140</b>   | <b>714</b>     | <b>1,058</b>   | <b>5,576</b>   | <b>9,514</b>   | <b>12,180</b>   | <b>13,063</b>   | <b>14,231</b>   | <b>15,147</b>   | <b>15,526</b>   | <b>15,502</b>   |
| <b>Sources of capital funding</b>                              |                 |                |                |                |                |                 |                 |                 |                 |                 |                 |
| Increase (decrease) in debt                                    | 58,226          | 69,772         | 96,480         | 11,167         | 22,433         | 1,250           | 4,024           | 1,401           | 618             | (369)           | 2,987           |
| Gross proceeds from sale of assets                             | -               | 22             | 87             | 64             | 9              | 71              | 2               | 66              | 75              | 2               | 2               |
| Other dedicated capital funding                                | 10,000          | -              | -              | -              | -              | -               | -               | -               | -               | -               | -               |
| <b>Total sources of capital funding</b>                        | <b>68,226</b>   | <b>69,794</b>  | <b>96,567</b>  | <b>11,231</b>  | <b>22,442</b>  | <b>1,321</b>    | <b>4,026</b>    | <b>1,467</b>    | <b>693</b>      | <b>(367)</b>    | <b>2,989</b>    |
| Capital expenditure—   |                 |                |                |                |                |                 |                 |                 |                 |                 |                 |
| to improve the level of service                                | 67,464          | 65,221         | 95,298         | 10,237         | 26,766         | 6,113           | 11,537          | 9,063           | 9,039           | 7,402           | 11,426          |
| to replace existing assets                                     | 3,913           | 4,180          | 1,338          | 5,985          | 4,356          | 6,420           | 4,541           | 5,279           | 5,200           | 6,090           | 5,307           |
| Increase (decrease) in reserves                                | 9,367           | 426            | 330            | (79)           | 142            | 238             | 234             | 529             | 717             | 732             | 752             |
| Increase (decrease) of investments                             | 622             | 681            | 659            | 664            | 692            | 730             | 777             | 827             | 884             | 935             | 1,006           |
| <b>Total application of capital funding</b>                    | <b>81,366</b>   | <b>70,508</b>  | <b>97,625</b>  | <b>16,807</b>  | <b>31,956</b>  | <b>13,501</b>   | <b>17,089</b>   | <b>15,698</b>   | <b>15,840</b>   | <b>15,159</b>   | <b>18,491</b>   |
| <b>Surplus/(deficit) of capital funding</b>                    | <b>(13,140)</b> | <b>(714)</b>   | <b>(1,058)</b> | <b>(5,576)</b> | <b>(9,514)</b> | <b>(12,180)</b> | <b>(13,063)</b> | <b>(14,231)</b> | <b>(15,147)</b> | <b>(15,526)</b> | <b>(15,502)</b> |
| <b>Surplus/(deficit) of funding</b>                            | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Deprecation on council assets                                  | 4,782           | 4,427          | 4,667          | 4,772          | 4,767          | 4,794           | 4,749           | 4,944           | 5,018           | 5,056           | 5,225           |



## Metlink Public Transport

Greater Wellington Regional Council's public transport network, Metlink, connects the wider Wellington region, including Wellington City, Hutt Valley, Porirua, Kāpiti Coast and the Wairarapa.

There are more than 37 million journeys a year on the Metlink bus, rail and harbour ferry transport network. We have five rail lines, 90 public bus routes, more than 12080 school bus services and a harbour ferry service.

We work with our transport operators to deliver a connected, integrated network with more people using public transport. Every day we have thousands of people travelling with Metlink (across rail, bus, ferry and total mobility services) and every one of those journeys matters to us.

Passengers, ratepayers and road users all help fund these services through fares, rates and a subsidy from the NZ Transport Agency Waka Kotahi. We are also responsible for developing and maintaining public transport infrastructure including railway stations, train maintenance depot, bus and ferry shelters, signs, and Park & Ride facilities. We are focused on becoming a smarter, cleaner region by encouraging more people to travel by bus, train and ferry, especially at peak times.

### **Our Metlink Public Transport group of activities contributes towards the following Community Outcomes:**

#### **Connected communities**

People can get to the places they want to go to by using an accessible and efficient network

#### **Thriving environment**

With decarbonisation of our network we are creating a more sustainable and low carbon region

#### **Resilient future**

People can move around the region on a public transport network that is future proofed

### **Activities of the Metlink public transport group**

#### **Public Transport Strategy and Planning**

- **Strategy and planning** – we develop plans and solutions for future improvements to public transport that deliver to the unique needs of our communities and align, support and contribute to the rollout of regional and national approaches and on public transport policy.
- **Network Planning** –we design, plan, and review our network service and timetables to ensure our customers continue to receive the service they need for the resources we have.

- **Reviews and consultation**– we review services and consult on significant policy reviews and service changes to understand the needs and expectations of the community, both in terms of service delivery and funding.
- **Procurement of public transport services**– we manage the procurement of bus, rail and harbour ferry contract services, total mobility services, technology services and project resources to provide public transport services within the Wellington region.

#### **Public Transport Service Delivery**

- **Bus, rail and harbour ferry services** – we manage the contracts and provide oversight of public transport and school bus services to [ensure fit-for-purpose] public transport services within the Wellington region.
- **Total Mobility Services** – we offer subsidised transport services for members of the community with accessibility challenges where they cannot use public transport.
- **Customer support, information and engagement** – we provide real-time support and information for customers using our services. We use marketing campaigns, customer research and surveys to increase public transport patronage, understand our customers' requirements and educate the community on the benefits of using public transport.
- **Ticketing and payments** – we provide ticketing and payment systems to enable customers to pay for using public transport in a manner that best suits their needs.

#### **Public Transport Assets and Infrastructure Management**

- **Asset and Infrastructure management** – we ensure that all assets and infrastructure, including data and transport technology systems, is planned, delivered, and managed to ensure the service is delivered to the right standard, for the right cost at the right time. We also work to improve the accessibility and quality standard of a variety of assets.
- **Project Management** – we use well-established project management techniques to deliver timely and cost effective improvements to our network operations and infrastructure.

## Metlink Public Transport key projects and programmes

|  |   |                                |
|--|---|--------------------------------|
| <b>Accessibility improvements</b>                    | Implementation of Accessibility Action Plan, including a variety of accessibility improvements to stations, vehicles, stops, technology aids and staff/operator training, and accessible corridors                                    | Ongoing                        |
| <b>Continued de-carbonisation of bus fleet</b>       | Metlink will continue to electrify its fleet which helps us reduce CO <sub>2</sub> and harmful emissions  | Ongoing                        |
| <b>Articulated buses</b>                             | Introduce articulated buses onto Route 2 to increase capacity   | 2026                           |
| <b>Network Operations Centre</b>                     | Establish a Network Operations Centre, which is focused on the full network (ferry, rail and bus), 24/7. This gives us the opportunity to provide more reliable, timely and accurate information to our customers                     | 2025                           |
| <b>Bus Contract Tendering</b>                        | Develop new contract provisions and tender operator contracts as current operator contracts expire (from 2027).   | Ongoing                        |
| <b>Implementation of National Ticketing Solution</b> | Implementation of National Ticketing Solution - National Ticketing Solution is a convenient, reliable and cost-effective solution aimed at providing more ways for customers to pay for public transport                              | 2025-2026                      |
| <b>Implementation of Real Time Information 2.0</b>   | Replacement of the Real-time Information system to provide smarter, more accurate information and data for customers, the business and operators.   | Fully implemented<br>2026-2027 |
| <b>Waterloo Station development</b>                  | Waterloo Station development includes station and bus infrastructure and consideration of commercial development that contributes towards regional economic growth.<br>Cross-agency Crown/local government/private sector partnership | 2024-2029                      |
| <b>Johnsonville Transport Hub/Interchange</b>        | As part of the redevelopment with the land currently owned by Stride Property Group, it is proposed to build a Public Transport hub, including a layover/driver break facility.   | 2024-2030                      |
| <b>Porirua Transport Hub/Interchange</b>             | Bus layover and driver facilities in Porirua  | 2024-2027                      |
| <b>Rail capacity increase</b>                        | Provide additional metro rail rolling stock for the metropolitan area   | 2030                           |

|  |  |                   |
|--|--|-------------------|
| <b>Rail timetable improvements</b>                                 | Make changes to rail infrastructure and service schedules to increase capacity and resilience of services  | Ongoing           |
| <b>Rail Station improvements</b>                                   | We plan to make several Railway Station improvements to improve customer experience and travel choice  | Ongoing from 2029 |
| <b>Technology enhancements on fleet and stations</b>               | Technology implementation to improve how Metlink delivers services and technology enhancements to meet customer needs, such as Wi-Fi on buses, wayfinding, integration and messaging | Ongoing           |
| <b>BRT (buses that replace trains) infrastructure improvements</b> | Provide consistent and accessible levels of service for buses that replace trains, including Metlink buses, electronic payment and fully accessible stops                            | 2024-2027         |
| <b>Wellington City bus layover/depot</b>                           | Locate land, build layover facility for up to 30 buses including driver rest facility. EV opportunity charging facility.   | Ongoing           |

## Metlink Public Transport Non-Financial Performance Measures

| Reference Number | Community outcome   | Levels of Service   | Performance Measures  | Baseline 2022/23 | 2024/25 target | 2025/26 target | 2026/27 target | 2027-34 target |
|------------------|---|---|---|------------------|----------------|----------------|----------------|----------------|
| 1                | Connected Communities   | Provide a consistent and high quality customer experience across the public transport network | (1) Passengers' overall satisfaction with the Metlink public transport <sup>6</sup>             | Bus 92%          | Bus 93%        | Bus 94%        | Bus 95%        | Bus >95%       |
|                  |   |   |   | Rail 94%         | Rail 95%       | Rail 96%       | Rail 96%       | Rail >96%      |
|                  |   |   |   | Ferry 97%        | Ferry 98%      | Ferry 98%      | Ferry 98%      | Ferry 98%      |
|                  |   |   | (2) Passenger satisfaction with convenience of paying for Metlink public transport <sup>7</sup> | 87%              | 87%            | 87%            | 89%            | =/>90%         |
|                  |   |   | (3) Passenger satisfaction with Metlink information currently available <sup>8</sup>            | 76%              | 85%            | 87%            | 89%            | >90%           |
|                  | (4) Passenger satisfaction with Metlink public transport being on time <sup>9</sup>   | 69%   | >80%  | >82%             | >85%           | >90%           |                |                |
|                  | (5) Percentage of scheduled bus trips that depart their timetabled starting location on time (punctuality) – to 5 minutes <sup>10</sup> | 94.4%   | 95%   | 95%              | 95%            | 95%            |                |                |

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

<sup>7</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: Thinking about your experience of public transport (including trains, buses and harbour ferries) in the Wellington region over the last three months, how satisfied or dissatisfied are you with how convenient it is to pay for public transport?

<sup>8</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: Overall, how satisfied or dissatisfied are you with the information about public transport services that is currently available?

<sup>9</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: Thinking about the vehicle you are on now, how satisfied or dissatisfied are you with the service being on time (keeping to the timetable)?

<sup>10</sup> This measure is based on services that depart from origin, departing between one minute early and five minutes late.

| Reference Number | Community outcome | Levels of Service  | Performance Measures  | Baseline 2022/23 | 2024/25 target | 2025/26 target | 2026/27 target | 2027-34 target |
|------------------|-------------------|--|---|------------------|----------------|----------------|----------------|----------------|
|                  |                   |  | (6) Percentage of scheduled bus services delivered (reliability) <sup>11</sup>                            | 92.4%            | 98%            | 98%            | 98%            | 98%            |
|                  |                   |  | (7) Percentage of scheduled rail service delivered on-time (punctuality) – to 5 minutes <sup>12</sup>     | 89.1%            | 95%            | 95%            | 95%            | 95%            |
|                  |                   |  | (8) Percentage of scheduled rail services delivered (reliability) <sup>13</sup>                           | 91.1%            | 99.5%          | 99.5%          | 99.5%          | 99.5%          |
| 2                | Resilient Future  | Promote and encourage people to move from private vehicles to public transport   | Annual Public Transport boardings per capita  | 62.9 (2019/20)   | 64.2           | 66             | 67.8           | 75.4           |
| 4                | Resilient Future  | Provide fit-for-purpose vehicles, infrastructure and services to continually deliver a high quality core network that meets ongoing demand | (1) Percentage of passengers who are satisfied with the condition of the station/stop/wharf <sup>14</sup> | 87%              | 88%            | 89%            | 90%            | >92%           |
|                  |                   |  | (2) Percentage of passengers who are satisfied with the condition of the vehicles (fleet) <sup>15</sup>   | 94%              | 94%            | >94%           | >94%           | >96%           |

<sup>11</sup> The bus reliability measure shows the percentage of scheduled services that ran, as tracked by Real Time Information and Snapper systems; targets are daily

<sup>12</sup> This is a contractual measure; rail services delivered by rail replacement services) are deemed to have met the punctuality measure

<sup>13</sup> Rail reliability is a contractual measure which shows the percentage of scheduled services that depart from origin and key stations no earlier than 30 seconds before the scheduled time, meet the consist size for the scheduled service, and stop at all stations timetabled for the service. rail replacement services are deemed to have met the reliability measure. Note that information on the number of rail cancellations and rail replacement services is reported on monthly and is available at: <https://www.metlink.org.nz/news-and-updates/surveys-and-reports/performance-of-our-network/#DataAndReports>

<sup>14</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: How satisfied or dissatisfied are you with the condition of the stop/station/wharf?

<sup>15</sup> The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: How satisfied or dissatisfied are you with the condition of this vehicle?

| Reference Number | Community outcome     | Levels of Service  | Performance Measures  | Baseline 2022/23  | 2024/25 target       | 2025/26 target       | 2026/27 target       | 2027-34 target              |
|------------------|-----------------------|--|---|---|----------------------|----------------------|----------------------|-----------------------------|
| 5                | Resilient Future      | Gross emissions for Metlink’s public transport fleet will be minimised, reducing the offsets required to reach net carbon neutrality | Tonnes of CO <sub>2</sub> emitted per year on Metlink Public Transport Services   | 21,019 tonnes<br><small>*2021/22 verified result</small>  | 19,300 tonnes        | 17,900 tonnes        | 17,800 tonnes        | 16,300 tonnes <sup>16</sup> |
| 7                | Connected Communities | Maintain and improve access to public transport for all  | Percent of people within 500m of an all day, 7 day a week public transport service with minimum 60 minute daytime frequency <sup>17</sup> | 74.4%   | Increase on baseline | Increase on baseline | Increase on previous | Increase on previous        |
| 8                | Connected Communities | Increased patronage of PT by disabled people (people with an activity limitation)  | Increased boardings by people that use the Accessible Concession <sup>18</sup> (as a percent of total boardings)                          | New measure<br>Current baseline (Dec22 – June 23)<br>0.9% | >1%                  | 1.5%                 | 2%                   | =/>4%                       |

<sup>16</sup> This figure represents the projected emissions for the 2030-31 financial year, the midpoint of the 2027-34 period.

<sup>17</sup> This is a new Level of Service for the 2024-34 LTP.

<sup>18</sup> This is a new Level of Service for the 2024-34 LTP. The Accessible Concession provides a 50% discount on adult Snapper fares for registered members of the Blind Low Vision NZ or passengers with a Te Hunga Whaikaha Total Mobility card; a bona fide carer can travel for free with the cardholder.

## Funding Impact Statement

### Metlink Public Transport Prospective Funding Impact Statement

For the year ending 30 June

|  | Annual Plan     |                |                |                 |                 | Long Term Plan  |                 |                 |                 |                 |                 |
|--|-----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|  | 2024            | 2025           | 2026           | 2027            | 2028            | 2029            | 2030            | 2031            | 2032            | 2033            | 2034            |
|  | \$'000s         | \$'000         | \$'000         | \$'000          | \$'000          | \$'000          | \$'000          | \$'000          | \$'000          | \$'000          | \$'000          |
| <b>Sources of operating funding</b>                            |                 |                |                |                 |                 |                 |                 |                 |                 |                 |                 |
| Targeted rates   | 113,009         | 135,221        | 149,093        | 164,006         | 185,429         | 194,921         | 202,326         | 211,735         | 216,810         | 214,606         | 218,567         |
| Subsidies and grants for operating purposes                    | 126,746         | 160,898        | 162,946        | 157,784         | 173,443         | 175,499         | 179,083         | 182,469         | 184,664         | 190,411         | 191,268         |
| Fees and charges   | 108,265         | 96,577         | 103,617        | 109,823         | 116,689         | 123,884         | 131,456         | 138,554         | 147,188         | 153,625         | 158,977         |
| Local authorities fines, infringement fees, and other receipts | 6,844           | 7,793          | 7,947          | 8,120           | 8,297           | 8,470           | 8,638           | 8,809           | 8,984           | 9,154           | 9,326           |
| <b>Total operating funding</b>                                 | <b>354,864</b>  | <b>400,489</b> | <b>423,603</b> | <b>439,733</b>  | <b>483,858</b>  | <b>502,774</b>  | <b>521,503</b>  | <b>541,567</b>  | <b>557,646</b>  | <b>567,796</b>  | <b>578,138</b>  |
| <b>Applications of operating funding</b>                       |                 |                |                |                 |                 |                 |                 |                 |                 |                 |                 |
| Payments to staff and suppliers                                | 302,926         | 362,325        | 375,451        | 373,486         | 418,814         | 423,164         | 435,079         | 449,067         | 448,058         | 445,957         | 455,656         |
| Finance costs  | 13,332          | 16,594         | 17,607         | 19,371          | 22,393          | 25,809          | 29,290          | 32,522          | 35,613          | 37,258          | 37,713          |
| Internal charges and overheads applied                         | 18,768          | 20,700         | 21,434         | 22,195          | 22,708          | 23,403          | 24,148          | 23,881          | 24,358          | 24,727          | 25,175          |
| <b>Total applications of operating funding</b>                 | <b>335,026</b>  | <b>399,619</b> | <b>414,492</b> | <b>415,052</b>  | <b>463,915</b>  | <b>472,376</b>  | <b>488,517</b>  | <b>505,470</b>  | <b>508,029</b>  | <b>507,942</b>  | <b>518,544</b>  |
| <b>Surplus/(deficit) of operating funding</b>                  | <b>19,838</b>   | <b>870</b>     | <b>9,111</b>   | <b>24,681</b>   | <b>19,943</b>   | <b>30,398</b>   | <b>32,986</b>   | <b>36,097</b>   | <b>49,617</b>   | <b>59,854</b>   | <b>59,594</b>   |
| <b>Sources of capital funding</b>                              |                 |                |                |                 |                 |                 |                 |                 |                 |                 |                 |
| Subsidies and grants for capital expenditure                   | 21,065          | 97,641         | 120,699        | 144,675         | 220,260         | 204,492         | 103,304         | 100,168         | 76,701          | 33,507          | 8,698           |
| Increase (decrease) in debt                                    | 17,198          | 38,831         | 45,884         | 45,021          | 68,304          | 48,386          | 44,260          | 54,914          | 34,024          | 1,028           | (22,276)        |
| <b>Total sources of capital funding</b>                        | <b>38,263</b>   | <b>136,472</b> | <b>166,583</b> | <b>189,696</b>  | <b>288,564</b>  | <b>252,878</b>  | <b>147,564</b>  | <b>155,082</b>  | <b>110,725</b>  | <b>34,535</b>   | <b>(13,578)</b> |
| <b>Application of capital funding</b>                          |                 |                |                |                 |                 |                 |                 |                 |                 |                 |                 |
| Capital expenditure—   |                 |                |                |                 |                 |                 |                 |                 |                 |                 |                 |
| to meet additional demand                                      | 224             | -              | -              | -               | -               | -               | -               | -               | -               | -               | -               |
| to improve the level of service                                | 7,383           | 49,013         | 58,218         | 76,163          | 118,002         | 79,844          | 50,112          | 75,739          | 51,085          | 52,053          | 2,952           |
| to replace existing assets                                     | 20,467          | 14,199         | 22,531         | 21,945          | 12,144          | 12,398          | 6,567           | 6,755           | 6,948           | 7,079           | 7,214           |
| Increase (decrease) in reserves                                | 4,000           | (635)          | 918            | 1,874           | 916             | 4,604           | 2,601           | 2,602           | 4,500           | 4,001           | 4,000           |
| Increase (decrease) of investments                             | 26,027          | 74,765         | 94,027         | 114,395         | 177,445         | 186,430         | 121,270         | 106,083         | 97,809          | 31,256          | 31,850          |
| <b>Total application of capital funding</b>                    | <b>58,101</b>   | <b>137,342</b> | <b>175,694</b> | <b>214,377</b>  | <b>308,507</b>  | <b>283,276</b>  | <b>180,550</b>  | <b>191,179</b>  | <b>160,342</b>  | <b>94,389</b>   | <b>46,016</b>   |
| <b>Surplus/(deficit) of capital funding</b>                    | <b>(19,838)</b> | <b>(870)</b>   | <b>(9,111)</b> | <b>(24,681)</b> | <b>(19,943)</b> | <b>(30,398)</b> | <b>(32,986)</b> | <b>(36,097)</b> | <b>(49,617)</b> | <b>(59,854)</b> | <b>(59,594)</b> |
| <b>Surplus/(deficit) of funding</b>                            | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Depreciation on council assets                                 | 4,907           | 5,509          | 8,077          | 10,469          | 14,301          | 19,477          | 24,253          | 26,560          | 29,689          | 33,484          | 35,830          |



## Regional Strategy and Partnerships

### What we do

Greater Wellington coordinates regional strategy and partnerships activities on a range of issues and priorities across the region. Our long-term approach is to build, develop and maintain strong relationships at all levels so we can achieve integrated decision making at a regional level to successfully deliver projects. This includes building sustainable partnerships and relationships with mana whenua and regional planning with other local governments and central government.

As the only regional local government organisation in the Wellington Region, we coordinate regional spatial and transport planning, planning for action on climate change, regional economic development plans and emergency management. Many of the issues faced by our communities are complex and require a regional whole-of-system approach. We connect with our communities by actively partnering with mana whenua, and engaging with mātāwaka, key stakeholders, central government and local communities to have wider conversations.

### Regional partnerships with mana whenua and Māori

The regional mana whenua relationships activity leads the organisation's approach to improving outcomes for mana whenua and Māori. This requires a programme focused on systemic changes to unlock the potential for mana whenua and Māori through the work that Council delivers. The activity builds an organisational approach to partnership including co-design, cogovernance and co-management opportunities with mana whenua that enhance and influence the strategic and operational outcomes of mana whenua and Māori across our work programmes.

We aim to strengthen the capacity of mana whenua as kaitiaki to engage at all levels through mutually agreed arrangements for both urban and rural environments. We will build on our relationships with mātāwaka Māori through their marae on key projects in which they have shared interests with mana whenua. This programme supports the advancement of Māori Economic Development through the implementation of the strategy Te Matarau a Māui, towards building prosperous outcomes for Māori of the region.

### Climate change

Our Climate Change activity has a dedicated programme to improve transparency and accountability for progressing climate action.

We plan to address, respond and deliver on the challenges of climate change

Our role is to accelerate the reduction of corporate carbon emissions, strengthen regional climate action and increase Greater Wellington's role in pursuit of a climate safe region.

## **Regional transport planning and programmes**

Greater Wellington is responsible for leading the development of objectives, policies and priorities for transport networks and services in the region. Our focus areas are the alignment of priorities, opportunities for advocacy and regional responsiveness. The Regional Transport Committee plays an important role in mediating national and local priorities, advocating for greater regional outcomes and enabling stronger collaboration across regional and district boundaries.

The 2024-2034 Regional Land Transport Plan (RLTP) is our blueprint for a transport network.

The focus of the RLTP is on 10 year transport targets including 40 percent reduction in deaths and serious injuries on our roads, 30 percent reduction in transport-generated carbon emissions and 40 percent increase in active travel and public transport mode share.

## **Regional spatial planning**

The Wellington Regional Growth Framework (WRGF) provides a blueprint for regional growth. It addresses regional issues and provides councils, central government and mana whenua with an agreed regional direction for growth and investment. Greater Wellington is committed to the creation of the Wellington Regional Leadership Committee, a Joint Committee which will be responsible for the implementation of the WRGF. The role of the Joint Committee is to set regional direction and monitor activities with a particular focus on the WRGF, regional economic development and regional recovery.

## **Regional economic development**

Greater Wellington is committed to leading and enabling regional economic development, prioritising COVID-19 recovery and supporting Māori economic development. We are well positioned to lead and facilitate growth and development opportunities and challenges facing our region to ensure the Wellington Region is equipped to adapt and thrive into the future, working closely with our regional development agency WellingtonNZ.

## **Emergency management**

The Wellington Region Emergency Management Office (WREMO) co-ordinates Civil Defence Emergency Management (CDEM) services on behalf of the nine local authorities across the Wellington Region including Greater Wellington. Greater Wellington provides equipment and trained staff to operate the Regional Emergency Coordination Centre (ECC) in the case of a civil defence emergency. We also engage in a programme of business continuity by identifying critical business functions and planning for any disruption.

## **Democratic services**

The Democratic Services activity enables citizens and communities to engage with decision makers for the benefit of the region. We oversee Council and committee meetings on behalf of our regional communities. We also review Greater Wellington's representation arrangements, three yearly Council elections and any other elections and polls that are required. Greater Wellington has also established advisory groups to provide advice to the Council on a wide range of matters.

## **This group of activities supports our Community Outcomes:**

### **Thriving environment**

We lead from the front to make sure our environment is front and centre

### **Connected communities**

People are engaged in the decisions that affect them

### **Resilient future**

We plan for the big issues ensuring the future is resilient

## **Relationship with mana whenua and mātāwaka**

We will strengthen systems and processes in working with our six mana whenua partners through a poutama framework aimed at excellence in all that we do. We will continue to act in a manner that upholds the principles of Te Tiriti o Waitangi and fulfils our statutory obligations to Māori under the guidance of the Mana whenua and Māori Outcomes Framework.

We will aim for excellence in working with other councils and central government agencies to prepare for and position any new settlement redress arrangements as our mana whenua partners complete their Te Tiriti o Waitangi historical negotiations with the Crown and advance their aspirations in the post-settlement environment. We will increase the co-design, co-governance and co-management arrangements and our resources to mana whenua partners as kaitiaki to strengthen their capacity to engage in decision making through mutually agreed arrangements from beginning to end with regards to the natural and urban environments. We will build on our relationships with mātāwaka through their marae on key projects in which they have shared interests with mana whenua.

We will also work with mātāwaka and build on the existing key projects on the Māori economy and marae preparedness for civil defence emergencies. We value the opportunity to work with new emergent legislative and policy requirements.

This includes working with mana whenua applicant groupings under the Marine and Coastal Area Act (MACA) and engaging with the new Mana Whakahono-ā-Rohe (iwi partnership arrangements) under the new Resource Legislation Amendment Act 2017 as required.

We are also committed to holding Crown funding for the Wairarapa Moana Statutory Board to develop the Ruamāhanga catchment document as part of the shared settlement redress between Rangitāne O Wairarapa and Ngāti Kahungunu ki Wairarapa.

## **Opportunities and challenges**

### **Opportunities**

- Opportunities to plan and provide for an uptake in travel choice
- Strengthen capacity for mana whenua partners as kaitiaki to engage in decision making
- Diversification of the regional economy by growing businesses in new and emerging sectors
- Leading the regional transition to a low carbon economy, which is resilient to the effects of climate change

### **Challenges**

- Greater pressures on our transport planning to allow for changing transport dynamics and movement of people around the region
- Robustness of our infrastructure and emergency management functions to respond to emergency situations including the ability to recover quickly
- Spatial planning that takes into account predicted trends in regional population growth and geographic distribution
- Uncertain regional economic growth in the region due to the ongoing COVID-19 pandemic
- Partnerships with mana whenua will be increasingly significant for Greater Wellington as co-design, co-governance, co-management arrangements increase and Te Tiriti o Waitangi/Treaty of Waitangi settlements are finalised in the region.

### **Significant negative effects and how we will address them**

There are no significant negative effects from any Regional Strategy and Partnerships Activities.

## Regional Strategy and Partnerships key programmes and projects

Most of the work done by our Regional Strategy and Partnerships group is a statutory requirement or business critical. We have trimmed our budget where we can and over the next 10 years we will continue working on:

- strengthening capability and capacity of Wellington Regional Emergency Management Office [LINK Greater Wellington — Civil Defence - Emergency Management](#)
- implementing the Wellington Regional Growth Framework
- [LINK https://wrgf.co.nz/](https://wrgf.co.nz/)
- reduction of our corporate carbon emissions
- regional economic development including low carbon economic transition
- collaborative decision making with mana whenua partners
- Regional Land Transport Plan development
- [LINK https://www.gw.govt.nz/your-region/plans-policies-and-bylaws/plans-and-reports/transport-plans/wellington-regional-land-transport-plan-mid-term-review/](https://www.gw.govt.nz/your-region/plans-policies-and-bylaws/plans-and-reports/transport-plans/wellington-regional-land-transport-plan-mid-term-review/)
- implementation of Te Matarau a Māui work programme
- reporting of GW's activity against the Māori Outcomes Framework

## Regional Strategy and Partnerships Non-Financial Performance Measures

| Reference number | Community outcome | Levels of Service   | Performance Measures   | Baseline 2022/23                    | 2024/25 target  | 2025/26 target  | 2026/27 target  | 2027-34 target  |
|------------------|-------------------|---|--|-------------------------------------|---|---|---|---|
| 1                | Resilient Future  | Reduction of Greater Wellington's gross organisational greenhouse gas emissions   | The organisation's total tonnes of CO <sub>2</sub> equivalent emissions (gross) <sup>19</sup>  | 48,438<br>*2021/22 verified result. | 34,700  | 31,700  | 31,500  | 29,100 <sup>20</sup>  |
| 2                | Resilient Future  | Greater Wellington as an organisation and as a Region has planned the steps they will take to adapt to climate change <sup>21</sup> | Greater Wellington will deliver an Organisational Climate-related risk Assessment and an Organisational Adaptation Plan and will have worked with others to deliver a Regional Climate Adaptation Framework. | New measure                         | Organisational Climate-related Risk Assessment (OCRA) completed | Regional Adaptation Framework completed<br>Organisational Adaptation Plan completed | Regional Adaptation Framework and Organisational Adaptation Plan implementation initiated | Regional Adaptation Framework and Organisational Adaptation Plan implementation continued |

<sup>19</sup> This measure is for all of Greater Wellington's corporate greenhouse gas emissions. This includes all business units, and the share for the jointly owned Council controlled Organisations based on ownership share.

<sup>20</sup> This figure represents the projected emissions for the 2030-31 financial year, the midpoint of the 2024-27 period.

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

| Reference number | Community outcome | Levels of Service   | Performance Measures  | Baseline 2022/23                           | 2024/25 target  | 2025/26 target  | 2026/27 target  | 2027-34 target  |
|------------------|-------------------|---|---|--|---|---|---|---|
| 3                | Resilient Future  | Wellington Regional Leadership Committee provides a forum for regional alignment and shared work programmes   | As the Administering Authority, Greater Wellington will ensure the Committee has an agreed annual work programme and regular progress reporting | Work programme agreed by January 2024      | Work programme agreed by January 2024<br>Annual Report prepared by October 2024 | Work programme agreed by January 2025<br>Annual Report prepared by October 2025 | Work programme agreed by January 2026<br>Annual Report prepared by October 2026 | Work programme agreed annually<br>Annual Report prepared annually |
| 4                | Resilient Future  | Maintain a state of readiness of the Emergency Coordination Centre (ECC) function that is appropriately staffed and equipped to respond to an emergency | (1) Greater Wellington will meet the emergency management workforce capability and capacity targets   | 78 trained people ready to work in the ECC | 78  | 82  | 84  | 92  |
|                  |                   |   | (2) Greater Wellington will have fit for purpose response and recovery platforms including an ECC function, technology, and tools <sup>22</sup> | 100% of readiness checks completed         | 100% of readiness checks completed  | 100% of readiness checks completed  | 100% of readiness checks completed  | 100% of readiness checks completed                                |

<sup>22</sup> This is a new measure for the 2024-34 Long Term Plan.



| Reference number | Community outcome     | Levels of Service   | Performance Measures  | Baseline 2022/23  | 2024/25 target  | 2025/26 target  | 2026/27 target  | 2027-34 target  |
|------------------|-----------------------|---|---|---|---|---|---|---|
| 5                | Resilient Future      | Greater Wellington (GW) will partner with the Councils in the Wellington Region to enable the Wellington Region Emergency Management Office (WREMO) <sup>23</sup> | Greater Wellington will comply with their part of the WREMO Partnership Agreement.  | Ensure full GW compliance with the Partnership Agreement. | Ensure full GW compliance with the Partnership Agreement. | Ensure full GW compliance with the Partnership Agreement. | Ensure full GW compliance with the Partnership Agreement. | Ensure full GW compliance with the Partnership Agreement. |
| 6                | Connected communities | Regional transport, planning, leadership, advice, and coordination to guide development and delivery of an integrated, multi-modal regional transport network     | (1) Wellington Regional Land Transport Plan is prepared and updated in accordance with the LTMA <sup>24</sup> and central government guidance | Achieved  | Achieved  | Achieved  | Achieved  | Achieved  |
|                  |                       |   | (2) Increase in regional public and active transport mode share   | 34% (TBD)   | Increase  | Increase  | Increase  | Increase  |

<sup>23</sup> This is a new Level of Service for the 2024-34 Long Term Plan.

<sup>24</sup> LTMA = Land Transport Management Act.

| Reference number | Community outcome   | Levels of Service  | Performance Measures  | Baseline 2022/23   | 2024/25 target                             | 2025/26 target                             | 2026/27 target                              | 2027-34 target   |
|------------------|---------------------|--|---|--|--|--|---|--|
| 7                | Resilient Future    | Timeliness of responses to requests for official information <sup>25</sup> | Percentage of logged official information requests responded to in accordance with statutory deadlines                  | New measure<br>Baseline TBC                                | 100%                                       | 100%                                       | 100%  | 100%   |
| 8                | Connected Community | Effective Partnering with mana whenua                                      | Mana whenua report evidence of strong partnership arrangements and progress towards positive outcomes <sup>26</sup>     | Success determined through annual partnership health check | Achieved                                   | Achieved                                   | Achieved                                    | Achieved   |
| 9                | Connected community | Engagement for equitable outcomes <sup>27</sup>                            | Greater Wellington complete the audit recommendations arising from independent Te Tiriti o Waitangi Audit <sup>28</sup> | New Measure  | 33% of audit response actions are complete | 66% of audit response actions are complete | 100% of audit response actions are complete | 33%**<br>**first year implementing action plan from second triennial audit hence reduced target. |

<sup>25</sup> This Level of Service has been revived from a previous Long Term Plan and included in the 2024-34 Long Term Plan.

<sup>26</sup> This measure focuses on reporting through a dedicated mechanism that mana whenua feed directly into.

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

<sup>28</sup> Completion of allocated percentage of Te Tiriti o Waitangi Audit response actions.

| Reference number | Community outcome   | Levels of Service   | Performance Measures  | Baseline 2022/23   | 2024/25 target                                | 2025/26 target                                | 2026/27 target                                | 2027-34 target                                |
|------------------|---------------------|---|---|--|---|---|---|---|
| 10               | Connected Community | Supporting strong, prosperous and resilient Māori communities <sup>29</sup> | (1) Greater Wellington will increase its proportion of workforce that self-identify as Māori year-on-year   | New Measure<br><i>Establish baseline prior to adopting LTP</i> | Achieved                                      | Achieved                                      | Achieved                                      | Achieved                                      |
|                  |                     |   | (2) Greater Wellington will increase its proportion of spend with Māori businesses year-on-year   | New Measure<br><i>Establish baseline prior to adopting LTP</i> | Achieved                                      | Achieved                                      | Achieved                                      | Achieved                                      |
| 11               | Connected community | Support a capable workforce <sup>30</sup>                                   | Annual increase on % of staff who have completed Māori capability training modules***<br><i>***noting upcoming training review which may need a reset of the numbers throughout LTP period.</i> | New Measure<br><i>Establish baseline prior to LTP</i>          | <i>Target to be set prior to 30 June 2024</i> | <i>Target to be set prior to 30 June 2024</i> | <i>Target to be set prior to 30 June 2024</i> | <i>Target to be set prior to 30 June 2024</i> |

<sup>29</sup> This is a new measure for the 2024-34 Long Term Plan.

<sup>30</sup> This is a new measure for the 2024-34 Long Term Plan.

## Funding Impact Statement

### Regional Strategy and Partnerships Prospective Funding Impact Statement

For the year ending 30 June

|  | Annual Plan     |                 |                 |                |                | Long Term Plan |                |                |                |                |                |
|--|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  | 2024<br>\$'000s | 2025<br>\$'000  | 2026<br>\$'000  | 2027<br>\$'000 | 2028<br>\$'000 | 2029<br>\$'000 | 2030<br>\$'000 | 2031<br>\$'000 | 2032<br>\$'000 | 2033<br>\$'000 | 2034<br>\$'000 |
| <b>Sources of operating funding</b>                            |                 |                 |                 |                |                |                |                |                |                |                |                |
| General rates, uniform annual general charge, rates penalties  | 16,490          | 17,513          | 20,384          | 22,121         | 22,666         | 23,624         | 24,218         | 25,086         | 26,285         | 26,944         | 27,522         |
| Targeted rates   | 5,844           | 5,732           | 5,705           | 5,683          | 5,669          | 5,644          | 5,679          | 5,698          | 5,780          | 5,831          | 5,941          |
| Subsidies and grants for operating purposes                    | 2,600           | 2,516           | 2,606           | 2,792          | 2,895          | 2,981          | 3,062          | 3,083          | 3,135          | 3,188          | 3,235          |
| Fees and charges   | 20              | 21              | 21              | 22             | 22             | 22             | 23             | 23             | 24             | 24             | 25             |
| Local authorities fines, infringement fees, and other receipts | 4,734           | 6,279           | 6,176           | 6,241          | 6,451          | 6,513          | 6,643          | 6,776          | 6,911          | 7,043          | 7,177          |
| <b>Total operating funding</b>                                 | <b>29,688</b>   | <b>32,061</b>   | <b>34,892</b>   | <b>36,859</b>  | <b>37,703</b>  | <b>38,784</b>  | <b>39,625</b>  | <b>40,666</b>  | <b>42,135</b>  | <b>43,030</b>  | <b>43,900</b>  |
| <b>Applications of operating funding</b>                       |                 |                 |                 |                |                |                |                |                |                |                |                |
| Payments to staff and suppliers                                | 43,987          | 43,822          | 45,112          | 32,422         | 29,351         | 31,612         | 34,393         | 36,290         | 34,571         | 30,915         | 29,538         |
| Finance costs  | 1,581           | 2,162           | 2,923           | 3,396          | 3,578          | 3,724          | 4,049          | 4,431          | 4,756          | 4,898          | 4,923          |
| Internal charges and overheads applied                         | 6,031           | 8,073           | 6,601           | 6,887          | 5,461          | 5,708          | 5,895          | 5,813          | 5,931          | 6,038          | 6,121          |
| <b>Total applications of operating funding</b>                 | <b>51,599</b>   | <b>54,057</b>   | <b>54,636</b>   | <b>42,705</b>  | <b>38,390</b>  | <b>41,044</b>  | <b>44,337</b>  | <b>46,534</b>  | <b>45,258</b>  | <b>41,851</b>  | <b>40,582</b>  |
| <b>Surplus/(deficit) of operating funding</b>                  | <b>(21,911)</b> | <b>(21,996)</b> | <b>(19,744)</b> | <b>(5,846)</b> | <b>(687)</b>   | <b>(2,260)</b> | <b>(4,712)</b> | <b>(5,868)</b> | <b>(3,123)</b> | <b>1,179</b>   | <b>3,318</b>   |
| <b>Sources of capital funding</b>                              |                 |                 |                 |                |                |                |                |                |                |                |                |
| Subsidies and grants for capital expenditure                   | 113             | 33              | 67              | 46             | 47             | 48             | 49             | -              | -              | -              | -              |
| Increase (decrease) in debt                                    | 20,905          | 18,649          | 17,989          | 4,905          | 1,015          | 1,788          | 5,084          | 6,134          | 2,590          | (912)          | (3,051)        |
| <b>Total sources of capital funding</b>                        | <b>21,018</b>   | <b>18,682</b>   | <b>18,056</b>   | <b>4,951</b>   | <b>1,062</b>   | <b>1,836</b>   | <b>5,133</b>   | <b>6,134</b>   | <b>2,590</b>   | <b>(912)</b>   | <b>(3,051)</b> |
| <b>Application of capital funding</b>                          |                 |                 |                 |                |                |                |                |                |                |                |                |
| Capital expenditure—   |                 |                 |                 |                |                |                |                |                |                |                |                |
| to improve the level of service                                | 200             | 64              | 131             | 89             | 91             | 93             | 95             | -              | -              | -              | -              |
| to replace existing assets                                     | 15              | 5               | 15              | 49             | 17             | 16             | 58             | -              | -              | -              | -              |
| Increase (decrease) in reserves                                | (1,108)         | (3,383)         | (1,834)         | (1,033)        | 267            | (533)          | 268            | 266            | (533)          | 267            | 267            |
| <b>Total application of capital funding</b>                    | <b>(893)</b>    | <b>(3,314)</b>  | <b>(1,688)</b>  | <b>(895)</b>   | <b>375</b>     | <b>(424)</b>   | <b>421</b>     | <b>266</b>     | <b>(533)</b>   | <b>267</b>     | <b>267</b>     |
| <b>Surplus/(deficit) of capital funding</b>                    | <b>21,911</b>   | <b>21,996</b>   | <b>19,744</b>   | <b>5,846</b>   | <b>687</b>     | <b>2,260</b>   | <b>4,712</b>   | <b>5,868</b>   | <b>3,123</b>   | <b>(1,179)</b> | <b>(3,318)</b> |
| <b>Surplus/(deficit) of funding</b>                            | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       |
| Depreciation on council assets                                 | 67              | 54              | 49              | 53             | 41             | 38             | 18             | 18             | 17             | 15             | 14             |

## Water Supply

Greater Wellington is responsible for collecting, treating and distributing safe and healthy drinking water to Wellington, Hutt, Upper Hutt and Porirua City councils. This work is carried out for Greater Wellington by Wellington Water Limited, a joint council-owned water management company. City and district councils are responsible for the distribution of water to households and businesses through their own networks. Providing the bulk water supply to the city councils involves managing an extensive network of infrastructure, ensuring safe, high-quality, secure and reliable water sources, and that our freshwater is sustainable.

Our priorities are focused on providing clean and sustainable drinking water and reducing water demand and providing bulk supply that is respectful to the environment.

Our priority is a bulk water supply that is robust, to ensure sufficient drinking water is available for the immediate future and for generations to come. We must also be able to cope with emergencies and the long-term impacts of climate change, while embracing the concept of Te Mana o te Wai on our source and ecology.

Risk prioritised investment balances future renewals and upgrade programmes giving us confidence in our investment decision making, increases our resilience and our ability to sustainably supply the district.

### **This group of activities contributes to the Community Outcomes:**

#### **Thriving environment**

Water supply is respectful to the environment that we live in

#### **Connected communities**

The region has sufficient water supply that is of high quality and safe

#### **Resilient future**

Bulk water supply is sustainable to the community as our environment changes

#### **Relationship with mana whenua and mātāwaka**

Tāngata whenua play a strong role planning for capacity of resources, water and ensuring the mauri of our environment is maintained. Working with tāngata whenua iwi is critical to our ability to deliver many of our water supply projects. Te Mana o te Wai recognises and realises the mana of our waters. Te Mana o te Wai is a concept for managing all waters in a way that prioritises the health and wellbeing of the water (quantity, quality and ecology).

Te Mana o te Wai is a cloak over all Greater Wellington bulk water supply work, freshwater regulation and Resource Management Act (RMA) activities functions and duties.

All persons and duties in these functions must give effect to Te Mana o te Wai. This whole system approach recognises Te Ao Māori world view and the fundamentals of tikianga, matauranga Māori and kaitiakitanga, (to name a few).

Two iwi groups have joined the committee overseeing Wellington Water Limited. Te Rūnanga Toa Rangatira Inc. and Taranaki Whānui now each have a seat on the Wellington Water Limited Committee, which also comprises a single member of each shareholding council.

## **Opportunities and challenges**

### **Opportunities**

- Embracing and realising Te Mana o te Wai and managing all waters in a way that prioritises the health and wellbeing of our water (quantity, quality and ecology) alongside a kaupapa Māori approach in our work programmes and services
- Community awareness of the value of water supply services and their provision will drive proactive leak detection and effective water conservation initiatives
- The establishment of a regulator and the broader reform process to ensure a consistent standard of safe and reliable drinking water across the country, but also health and wellbeing of all waters across the whole water cycle
- Climate change impacts are being felt now and within the lifetime of this LTP will be felt more keenly. This requires deliberate, evidence-based decisions in the short term, to enable our long term, well-planned adaptation approach, including how, and where, we deliver water assets and services
- Government progress on its infrastructure priorities of transport, housing and water, through new delivery mechanisms such as Te Waihanga (Infrastructure Commission) and Taumata Arowai (water services regulator) is promoting approaches to infrastructure that are adaptive, optimised and future oriented – collaborative, with consideration for long-term use, and lifetime cost and demand factors

### **Challenges**

- Regulatory reforms, stricter water quantity and quality rules, decarbonisation, adapting to climate change, natural disasters, urban growth and demand and the structural ageing of infrastructure all require changes to what was business-as-usual service delivery
- We are not meeting our one in 50 year drought resilience level of service. Changes in climate, water shortages during drought years and as demand from increases in population will contribute to our ability to meet current and future demand
- Funding and delivery of a significant capital work programme to maintain levels of service and support growth
- Reducing emissions associated with the abstraction, treatment and supply of drinking water and well as construction of new carbon intensive (concrete, steel) assets

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

### **Significant negative effects and how we will address them**

Water supply infrastructure for the collection, storage, treatment and distribution of water can have a negative effect on environmental wellbeing through water abstraction levels in groundwater and in rivers, and the use of electricity for treating and pumping water. A new supply could also result in an increase in these effects as well as on indigenous biodiversity.

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

## Wellington Water Limited key projects and programmes

|  |  |                         |
|--|--|-------------------------|
| Te Marua WTP Capacity Optimisation   | Upgrade at Te Marua Water Treatment Plant to increase its treatment capacity to improve the security of supply to the Region   | Ongoing - 2024-2025     |
| Te Marua WTP Scheme Expansion Stage 1 (Pakuratahi Lakes 1 and 2) - Pre-construction  | Concept design, consenting, preliminary design and procurement planning for additional storage lakes   | 2024-2025 and 2030-2031 |
| Regional Fluoridation Improvement Stage 2<br><a href="https://www.wellingtonwater.co.nz/resources/topic/drinking-water/whats-in-your-water/fluoride-at-water-treatment-plants/">https://www.wellingtonwater.co.nz/resources/topic/drinking-water/whats-in-your-water/fluoride-at-water-treatment-plants/</a> | Upgrade fluoride dosing equipment to provide permanent reliable dosing systems for the Region  | 2027-2028 and 2028-2029 |
| Te Marua Pump Station Capacity Upgrade   | Upgrade the pump station at Te Marua Water Treatment Plant to increase the amount of water that can be delivered from the Treatment Plant to customers, and increase the operational resilience of the pump station        | 2026-2027 and 2028-2029 |
| Kaitoke main on Silverstream Bridge<br><a href="https://www.wellingtonwater.co.nz/projects/silverstream-pipe-bridge-project/">https://www.wellingtonwater.co.nz/projects/silverstream-pipe-bridge-project/</a>   | Replacement of the critical supply pipeline across the Hutt River at Silverstream, which supplies treated water to Porirua City and Northern/Western Wellington City, to reduce its risk of failure and improve resilience | Ongoing – 2024-2025     |
| Relocation of Te Marua/Ngauranga pipeline  | Relocation of Te Marua to Ngauranga pipeline from Haywards Substation to Haywards Reservoir to minimise risk of damage due to landslips expected following a significant seismic event                                     | 2030-2031 and 2032-2033 |
| Gear Island and Waterloo Wells Replacements - Part 2   | Progressive installation of new boreholes to replace those approaching the end of their service life. Objective is to reduce the risk of asset failure and interruption/limitation to supply                               | 2024-2026<br>2028-2029  |
| Wainuiomata WTP - Washplant Capacity & Quality Upgrade   | Treatment plant improvements   | 2027-2028 and 2030-2031 |



|                                       |   |            |
|---------------------------------------|---|------------|
| Wellington Metro WTP Planned Renewals | Replacement of critical parts within the Wainuiomata, Waterloo, Te Marua and Gear Island Water Treatment Plants, which are approaching the end of their service life, to reduce the risk of their failure and interruptions to supply | Continuous |
| Water Supply Pump Station Renewals    | Replacement of critical parts within the water supply pump stations, which are approaching the end of their service life, to reduce the risk of their failure and interruptions to supply   | Continuous |

## Water Supply Non-Financial Performance Measures

| Reference number | Community outcome    | Levels of Service                                 | Performance Measures  | Baseline 2022/23 | 2024/25 target | 2025/26 target | 2026/27 target | 2027-34 target |
|------------------|----------------------|---|---|------------------|----------------|----------------|----------------|----------------|
| 1                | Thriving environment | Provide water that is safe and pleasant to drink. | (1) The extent to which the local authority's drinking water supply is complies with bacteriological drinking water standards <sup>31</sup>   | Non-compliant    | 100%           | 100%           | 100%           | 100%           |
|                  |                      |   | (2) The extent to which the local authority's drinking water supply complies with protozoa drinking water standards <sup>31</sup>   | Non-compliant    | 100%           | 100%           | 100%           | 100%           |
|                  |                      |   | (3) The total number of complaints received about drinking water taste, clarity, odour, water pressure or flow, continuity of supply or the response to any of these issues; expressed per 1000 connections <sup>32</sup> | 0                | 0              | 0              | 0              | 0              |
|                  |                      |   | (4) Number of waterborne disease outbreaks  | 0                | 0              | 0              | 0              | 0              |

<sup>31</sup> The Non-Financial Performance Measures Rules 2013 (the rules) required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. In July 2022 these standards were superseded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations) introduced by Taumata Arowai (the new Drinking Water Regulator), but the rules have not been updated to reflect this. The supply of safe drinking water is the major aspect of Greater Wellington's provision of bulk drinking water. Greater Wellington has therefore decided to voluntarily report against the bacterial and protozoal criteria in the regulations pending an update of the rules.

<sup>32</sup> Greater Wellington Regional Council does not have a direct customer relationship.

<sup>33</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

| Reference number | Community outcome | Levels of Service                          | Performance Measures  | Baseline 2022/23   | 2024/25 target                 | 2025/26 target                 | 2026/27 target                 | 2027-34 target                 |
|------------------|-------------------|--|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 2                | Resilient future  | Provide a continuous and bulk water supply | (1) Average consumption of drinking water per day per resident within the TA districts <sup>34</sup>  | 398L/d/p   | <375 L/d/p                     | <375 L/d/p                     | <375 L/d/p                     | <375 L/d/p                     |
|                  |                   |  | (2) The percentage of real water loss from the local authority's networked reticulation system <sup>35</sup>  | 0.03%  | +/- 0.25%                      | +/- 0.25%                      | +/- 0.25%                      | +/- 0.25%                      |
|                  |                   |  | (3) Response times to attend urgent call-outs in response to a fault or unplanned interruption to the network reticulation system <sup>36</sup>     | Time to reach site:<br>0 min (no urgent call-outs)       | Time to reach site<br><90min   | Time to reach site<br><90min   | Time to reach site<br><90min   | Time to reach site<br><90min   |
|                  |                   |  | (4) Response times to attend non-urgent call-outs in response to a fault or unplanned interruption to the network reticulation system <sup>37</sup> | Time to reach site:<br>0 hours (no non-urgent call-outs) | Time to reach site<br><8 hours | Time to reach site<br><8 hours | Time to reach site<br><8 hours | Time to reach site<br><8 hours |

<sup>34</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

<sup>35</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

<sup>36</sup> Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

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

| Reference number | Community outcome | Levels of Service | Performance Measures  | Baseline 2022/23  | 2024/25 target                         | 2025/26 target                         | 2026/27 target                         | 2027-34 target                         |
|------------------|-------------------|-------------------|---|---|--|--|--|--|
|                  |                   |                   |   | Time to confirm resolution:<br>0 days (no non-urgent call-outs) | Time to confirm resolution<2<br>0 days | Time to confirm resolution<br><20 days | Time to confirm resolution<br><20 days | Time to confirm resolution<br><20 days |
|                  |                   |                   | (5) Number of events in the bulk water supply preventing the continuous supply of drinking water to consumers                         | 0   | 0                                      | 0                                      | 0                                      | 0                                      |
|                  |                   |                   | (6) Sufficient water is available to meet normal demand except in a drought with a severity of greater than or equal to 1 in 50 years | 6.7%  | <2%                                    | <2%                                    | <2%                                    | <2%                                    |

## Funding Impact Statement

### Water Supply Prospective Funding Impact Statement

For the year ending 30 June

|  | Annual Plan     |                 |                 |                 |                 | Long Term Plan  |                 |                 |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|  | 2024<br>\$'000s | 2025<br>\$'000  | 2026<br>\$'000  | 2027<br>\$'000  | 2028<br>\$'000  | 2029<br>\$'000  | 2030<br>\$'000  | 2031<br>\$'000  | 2032<br>\$'000  | 2033<br>\$'000  | 2034<br>\$'000  |
| <b>Sources of operating funding</b>                            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| Interest and dividends from investments                        | 2,857           | 2,943           | 2,809           | 2,887           | 3,129           | 3,431           | 3,800           | 4,200           | 4,646           | 5,055           | 5,611           |
| Local authorities fines, infringement fees, and other receipts | 53,455          | 67,880          | 73,548          | 77,591          | 81,802          | 87,732          | 95,404          | 102,865         | 109,544         | 116,479         | 122,532         |
| <b>Total operating funding</b>                                 | <b>56,312</b>   | <b>70,823</b>   | <b>76,357</b>   | <b>80,478</b>   | <b>84,931</b>   | <b>91,163</b>   | <b>99,204</b>   | <b>107,065</b>  | <b>114,190</b>  | <b>121,534</b>  | <b>128,143</b>  |
| <b>Applications of operating funding</b>                       |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| Payments to staff and suppliers                                | 35,369          | 39,126          | 39,982          | 41,150          | 42,571          | 43,647          | 44,944          | 46,516          | 47,775          | 49,284          | 50,427          |
| Finance costs  | 11,721          | 18,178          | 20,075          | 20,966          | 23,142          | 26,823          | 31,800          | 36,042          | 39,948          | 43,753          | 47,539          |
| Internal charges and overheads applied                         | 2,207           | 3,196           | 3,174           | 3,310           | 3,274           | 3,331           | 3,452           | 3,380           | 3,449           | 3,528           | 3,543           |
| <b>Total applications of operating funding</b>                 | <b>49,297</b>   | <b>60,500</b>   | <b>63,231</b>   | <b>65,426</b>   | <b>68,987</b>   | <b>73,801</b>   | <b>80,196</b>   | <b>85,938</b>   | <b>91,172</b>   | <b>96,565</b>   | <b>101,509</b>  |
| <b>Surplus/(deficit) of operating funding</b>                  | <b>7,015</b>    | <b>10,323</b>   | <b>13,126</b>   | <b>15,052</b>   | <b>15,944</b>   | <b>17,362</b>   | <b>19,008</b>   | <b>21,127</b>   | <b>23,018</b>   | <b>24,969</b>   | <b>26,634</b>   |
| <b>Sources of capital funding</b>                              |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| Increase (decrease) in debt                                    | 70,600          | 91,146          | 37,667          | 23,403          | 56,285          | 71,487          | 78,029          | 58,102          | 60,626          | 50,076          | 41,116          |
| <b>Total sources of capital funding</b>                        | <b>70,600</b>   | <b>91,146</b>   | <b>37,667</b>   | <b>23,403</b>   | <b>56,285</b>   | <b>71,487</b>   | <b>78,029</b>   | <b>58,102</b>   | <b>60,626</b>   | <b>50,076</b>   | <b>41,116</b>   |
| <b>Application of capital funding</b>                          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| Capital expenditure—   |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| to meet additional demand                                      | -               | 1,000           | 5,100           | 5,212           | 8,523           | 8,702           | 8,885           | 57              | 184             | 188             | 191             |
| to improve the level of service                                | 38,300          | 47,190          | 10,098          | 6,411           | 28,871          | 22,730          | 37,094          | 29,623          | 11,555          | -               | -               |
| to replace existing assets                                     | 36,529          | 49,740          | 31,053          | 21,347          | 29,105          | 51,388          | 44,658          | 42,749          | 64,660          | 67,201          | 59,348          |
| Increase (decrease) in reserves                                | (71)            | (270)           | (1)             | (2)             | 1               | (2)             | -               | -               | (1)             | 1               | -               |
| Increase (decrease) of investments                             | 2,857           | 3,809           | 4,543           | 5,487           | 5,729           | 6,031           | 6,400           | 6,800           | 7,246           | 7,655           | 8,211           |
| <b>Total application of capital funding</b>                    | <b>77,615</b>   | <b>101,469</b>  | <b>50,793</b>   | <b>38,455</b>   | <b>72,229</b>   | <b>88,849</b>   | <b>97,037</b>   | <b>79,229</b>   | <b>83,644</b>   | <b>75,045</b>   | <b>67,750</b>   |
| <b>Surplus/(deficit) of capital funding</b>                    | <b>(7,015)</b>  | <b>(10,323)</b> | <b>(13,126)</b> | <b>(15,052)</b> | <b>(15,944)</b> | <b>(17,362)</b> | <b>(19,008)</b> | <b>(21,127)</b> | <b>(23,018)</b> | <b>(24,969)</b> | <b>(26,634)</b> |
| <b>Surplus/(deficit) of funding</b>                            | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Deprecation on council assets                                  | 20,469          | 20,681          | 21,381          | 20,916          | 20,997          | 22,614          | 23,487          | 24,903          | 27,618          | 28,660          | 30,616          |
| Water supply levy  | 53,140          | 67,731          | 73,396          | 77,436          | 81,643          | 87,584          | 95,252          | 102,710         | 109,386         | 116,318         | 122,368         |