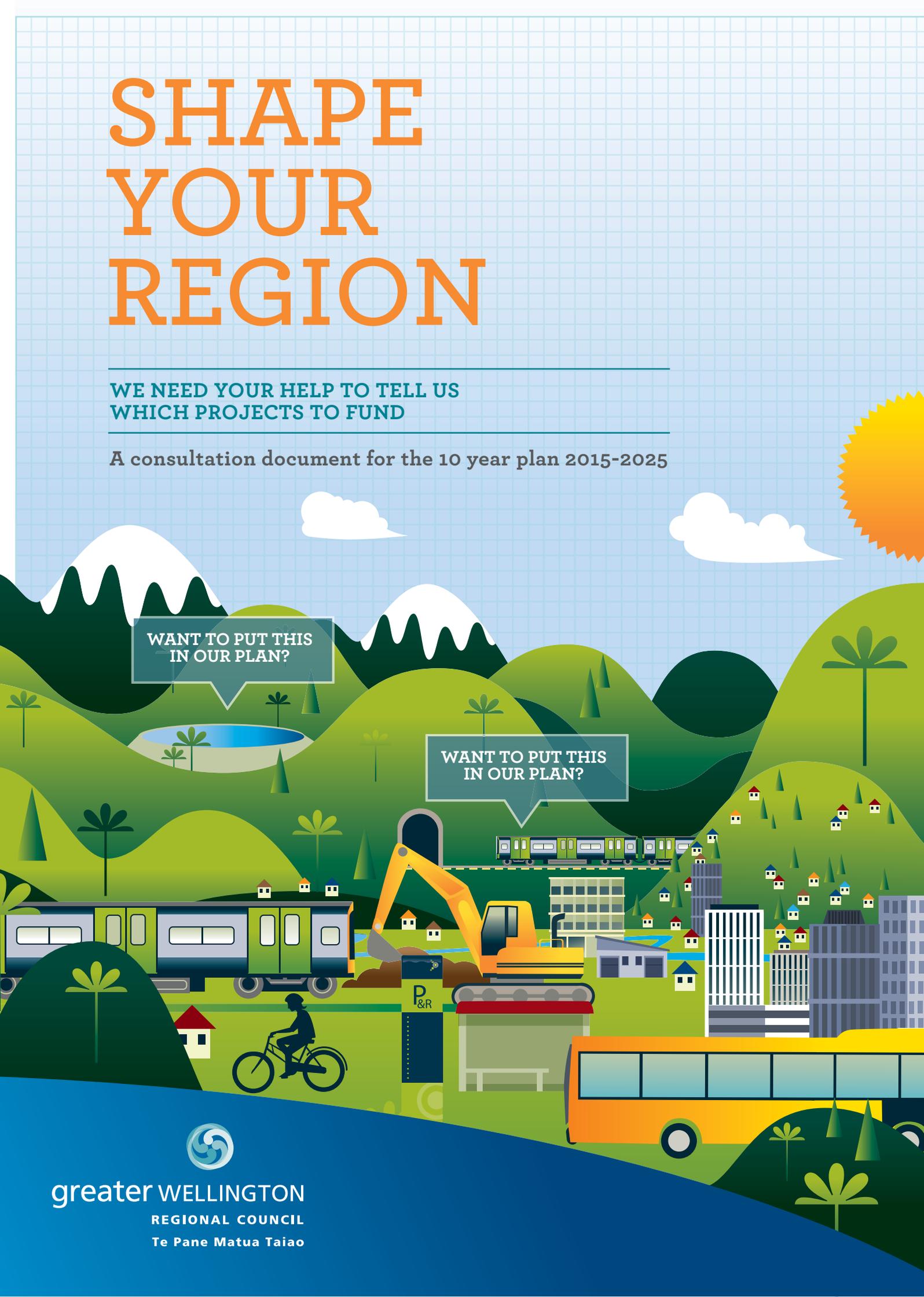


SHAPE YOUR REGION

WE NEED YOUR HELP TO TELL US
WHICH PROJECTS TO FUND

A consultation document for the 10 year plan 2015-2025



WANT TO PUT THIS
IN OUR PLAN?

WANT TO PUT THIS
IN OUR PLAN?



greater WELLINGTON

REGIONAL COUNCIL

Te Pane Matua Taiao

We need your help
in shaping the future
of our region.



WANT TO PUT THIS
IN OUR PLAN?

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IN OUR PLAN?

WANT TO PUT THIS
IN OUR PLAN?



1

Investing in regional infrastructure

PUBLIC TRANSPORT INFRASTRUCTURE

See page 6

4

Growing public transport users and people walking and cycling

**GETTING OUT AND ABOUT
(WALKING, CYCLING, RUNNING, SCOOTERING)**

See page 11

5

Making sure we can cope in emergencies

KEEPING THE WATER FLOWING

See pages 14-15

We need your help
in shaping the future
of our region.

We want to hear what you think about what is proposed for the next 10 years. Visit www.gw.govt.nz/have-your-say to give us your feedback.

2

Investing in regional infrastructure

PROTECTING COMMUNITIES FROM FLOOD RISK

See page 7



3

Growing public transport users and people walking and cycling

GETTING MORE PEOPLE ON PUBLIC TRANSPORT

See page 10



6

Improving our environment

ENVIRONMENT AND WATER QUALITY

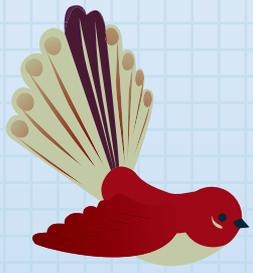
See pages 18-19



greater WELLINGTON

REGIONAL COUNCIL

Te Pane Matua Taiao



SHAPE YOUR REGION



WHY THIS DOCUMENT IS IMPORTANT...

What do you want the Wellington region to look like in the future?

Do you support the proposed improvements to services and can we afford them?

Are we well equipped to deal with the changes that are heading our way, either through climate change, increased population, economic growth and development, or the need for improved services and physical infrastructure such as roading, trains, water pipes, stormwater, flood banks, water storage etc?

These are really important questions that underpin not only the future development of the Wellington region but our quality of life.

Yet, as long as we have a roof over our head and a job to go to, we generally don't worry too much about the state of our region's economy or the growth that's needed to sustain it.

As long as the quality of our waterways and beaches is good, our air is clean and our parks are well looked after, we don't give much thought to who monitors them and makes sure the environmental risks are managed.

As long as we can get around the region relatively easily and there are no significant issues when we use public transport, we don't think much about the bus, train and ferry services.

And as long as we have clean water delivered to our homes and our houses are safe from flooding, we don't consider the planning and work that goes into making sure the infrastructure is in place and working.

In the past, as a regional community, we've generally been fairly complacent when it comes to thinking about what makes our region tick. When things are going well, we just carry on with our day to day activities.

But all of these things don't just happen, they have to be planned and paid for.

The regional council has been thinking about its priorities, and has some proposals for what needs to be done and how it can be achieved. Many of these have been discussed before with the community. However, some are new ideas which we want your feedback on.

This document provides an overview of the changes GWRC is proposing over the next 10 years and explains how you can provide feedback on our plans. It also explains the strategies the regional council follows to make financial decisions and manage its infrastructure.

We need to agree on what projects we want to do over the next 10 years and how we're going to pay for them. In 2015/16 we're proposing a rates increase of around \$38 a year (or 73 cents a week) for the average home. And that's where you come in.

Take time to read this document. It's important you understand the issues, the service enhancements that are being considered and what they mean in terms of rates, but also the consequences of doing nothing.

We need your feedback on our proposals for the Wellington region.

If you live in Wellington, Lower Hutt, Upper Hutt, Porirua, Kapiti Coast, Masterton, Carterton or South Wairarapa, you will have had interactions with Greater Wellington Regional Council.

We manage and fund public transport services like trains, buses and the harbour ferry, we build and maintain flood protection like flood banks along our major rivers, and we provide drinking water for most people in the region.

GWRC also provides regional parks and manages our natural resources – water, coasts, air, soil and biodiversity. We also lead regional planning for transport, emergency management and climate change.

We work in partnership with tangata whenua and have established Ara Tahi (comprising the six tangata whenua groups and GWRC) to provide leadership on important issues of mutual concern.

The things we do don't just happen. They take considerable planning and funding – and we always have to have an eye on the future.



What the issues are and how we might tackle them

If the Wellington region is to continue to thrive we need to make sure that what we offer meets the growing expectations and needs not only of our current residents but those of newcomers (both residents and businesses) and, of course, future generations.

GWRC aims to improve the quality of life of residents by contributing to these key outcomes:

- Strong economy
- Connected community
- Resilient community
- Healthy environment
- Engaged community.

Regardless of the final decision on the future structural shape of the councils in the region, we need to focus on the issues that will affect our quality of life both now and for future generations. This includes future-proofing a region that's at the mercy of natural events like earthquakes, flooding and storms, continuing to invest in infrastructure like flood banks and water pipes and making sure what we have can withstand natural hazards.

We also need to think seriously about congestion and get more people using public transport as their preferred way of getting to and from work. We also want to get them out of cars and onto their feet and bikes, not only as a way to get to work but for the leisure and health benefits.

Increasingly the quality of our environment is coming under pressure. It's an area where we've been doing a lot of work and had some great successes.

Urban and rural development affects our natural environment, and the Government has recently made it clear that it expects all councils to focus on maintaining and improving water quality. These are just some of the things we need to manage and improve.

Many of our activities are focussed on regional infrastructure (like water supply, flood protection and public transport), and these have long-term programmes for investment over 10+ years that are already well understood by the community. GWRC believes that these programmes must be maintained.

In this document we have focussed on identifying project packages, which bring together proposals to improve the levels of service we provide, meet community expectations or enhance our infrastructure assets. They incorporate both new ideas and proposals we have already consulted on and agreed, but not substantially commenced. They highlight what GWRC believes is the preferred approach and level of investment for the next 10 years. In some cases, the project packages address more than one of the key issues we've identified.

The packages highlight the proposed spending that is not currently committed (in a contractual sense). In most cases the choices are between enhancing our services as proposed or staying as we are. We want to hear what you think the appropriate level of investment should be in each area and how much you're prepared to pay.

There are a number of supporting documents on the GWRC website if you need further information on our proposals or our existing services (www.gw.govt/have-you-say). These outline our proposals in further detail, provide full financial statements, and copies of all the policies that the regional council has adopted as part of this process.



Investing in regional infrastructure

Planning, providing and managing key infrastructure, including bulk drinking water, protecting communities through flood protection schemes, and running our public transport network are all critical to the success of the regional economy. However the cost of investing in good quality infrastructure is significant and we have to seriously think about how we can pay for it.

We've come up with a couple of project packages to enhance our regional infrastructure and want to know if you support them. Both packages continue our existing activities and our planned programme of investment but with some enhancement to the levels of service we provide.

Package 1: Public transport infrastructure

GWRC is responsible for planning and co-funding the Metlink public transport network. We contract companies to run the train, bus and harbour ferry services on our behalf. We also own and maintain parts of the network, including trains and railway stations. In the last few years we've invested significantly in our Metlink public transport network, including the purchase of new Matangi trains.

This package brings together a range of proposed improvements. We propose to increase our investment in bus network and infrastructure which will enable us to improve the quality of existing bus shelters, accelerate the programme of new bus shelter installations, and improve signage. We also plan to encourage cycling through installing bike racks on buses and we'll be implementing a new bus network in Wellington City and replacing trolley buses with a fleet of new hybrid buses.

We plan to continue to improve rail services by increasing the frequency of peak services from the busiest stations and improving the journey times from the outer stations on the electrified network from 2019/20. We also plan to refurbish the train carriages used on the Wairarapa line from 2016 to 2021. We'll be working with KiwiRail over the next 10 years to improve the capacity and robustness of the rail network through projects such as double tracking between Trentham and Upper Hutt (note this is not funded through rates). We're also planning to increase investment in park and ride car parks to encourage commuters to get out of their cars and use public transport.

Much of this package has already been consulted on through the Regional Public Transport Plan adopted in 2014.

COST

This package has a capital cost of \$29 million, which would be funded through borrowing. Total operating expenditure is forecast to be \$78 million over the 10 years. This would translate to additional rates of \$0.15 million in 2015/16 and averaging \$5 million per year over the next 10 years.

FUNDING

GWRC's share of the capital costs would be funded by borrowing, with interest and principal paid back over time through targeted rates. Government co-funding is available for around 50% of the total cost through the New Zealand Transport Agency. Upgrade of the rail network would be funded through KiwiRail.

Do you support the level of investment proposed in this package?

We're also proposing to review the way we fund the rates share of public transport. Currently we use a targeted rate, which differs between each city and district depending on the numbers of transport users and their travel patterns. This review will take place in 2015 and any changes will flow through into subsequent annual plans.

SEE PAGE 31 FOR SUBMISSIONS

Package 2:

Protecting communities from flood risk

A major flood has the potential to significantly affect large parts of the region and cause millions of dollars of damage. GWRC works with communities to manage flood risk from the region’s rivers and streams. We develop floodplain management plans, maintain and build flood protection works, work with the community to improve the environment and provide advice on flood risk.

We’ll be continuing to improve the resilience of our communities to flooding, as well as helping people to plan ahead and respond to floods. Much of what we plan to do has been already discussed and agreed with the community. However we have updated our programme, which has changed some of the timing and cost of works. (See the Supporting Information for the LTP on our website for further details).

Over the next 10 years we aim to develop and update floodplain management plans for the Upper Ruamahanga, Waiohine, Waiwhetu, Pinehaven, Mangaroa, Wainuiomata, Otaki and Hutt catchments and the Lower Wairarapa Valley Development Scheme area.

We also plan to build a number of new or upgraded flood stopbanks to reduce risks, including significant works in the Hutt City Centre, Upper Ruamahanga and Lower Wairarapa Valley Development Scheme areas. Additional funding will also be provided for floodplain works to protect isolated settlements and improve maintenance.

This package is also featured in making sure we can cope in emergencies on page 15.

COST
This package has a capital cost of \$51 million over the next 10 years. Total operating expenditure, including finance costs and debt repayment is forecast to be \$28 million over the 10 years. This would translate to additional rates of \$0.42 million in 2015/16, growing to an average of \$4 million per year over the next 10 years.

FUNDING
Capital costs would be funded by borrowing, with interest and principal paid back over time through rates. Operating costs would be funded through general and targeted rates.

Do you support the programme of investment proposed in this package?
SEE PAGE 31 FOR SUBMISSIONS





Growing public transport users and people walking and cycling

Investment in improved infrastructure, transport services and marketing to potential users is all critical if we are to meet our targets for increasing public transport users and improving take-up of active transport such as walking, cycling, running, scootering etc.

We've come up with a couple of project packages to address this and want to know if you support them.

Package 3:

Getting more people on public transport

GWRC is responsible for planning and funding the Metlink public transport network. Part of our role is to encourage more people to use public transport. This reduces congestion on our roads, reduces transport emissions and makes public transport services more cost-effective. This package brings together our major initiatives to increase the number of public transport users in line with the targets in the Regional Land Transport Plan (around an overall 15% increase in trips over the next 10 years).

A new integrated electronic ticketing system, to be introduced from 2017/18, will enable travellers to use just one ticket on all Metlink public transport and allow free transfers between all services. We're planning to offer fare discounts for all children and off-peak travel, as well as capped fares. Improved passenger information will be provided through new online products and a better customer service centre. These projects have already been consulted on through the Regional Public Transport Plan adopted in 2014.

Additional wheelchair hoists will be installed in taxi vans to meet demand for the Total Mobility Scheme. This Scheme assists people with impairments that mean they can't use public transport.

COST

This package has a capital cost of \$53 million over the next 10 years. Total operating expenditure is forecast to be \$81 million over the 10 years. This would translate to additional rates of \$0.29 million in 2015/16 and averaging \$6.7 million per year over the next 10 years.

FUNDING

Government co-funding would be available for around 50% of the total cost. GWRC's share of the capital costs would be funded by borrowing, with interest and principal paid back over time through targeted rates. Operating costs would be funded through targeted rates.

Do you support this proposed package aimed at getting more people onto public transport?

SEE PAGE 31 FOR SUBMISSIONS

Package 4:

Getting out and about

(walking, cycling, running, scootering)

GWRC provides regional coordination and delivery of programmes aimed at getting more people walking, cycling, carpooling and using public transport. We also promote road safety. Getting people out of their cars and onto their feet or bikes is important for reducing congestion on our roads, reducing emissions and improving health.

The Regional Land Transport Plan aims to increase journey to work trips for walking and cycling by 17% by 2025. To help meet this target we are planning to increase our promotional activities, behaviour change programmes, road safety programmes, and skills training activities. These are delivered in collaboration with other local authorities, schools, NZ Police, and the NZ Transport Agency.

Also, along with local councils and the Government, we'll contribute to building a new walking and cycling link between Wellington and the Hutt, reflecting the regional importance of completing and improving this strategic link.

COST

This package has a total operating expenditure is forecast to be \$4.8 million over the 10 years. This would translate to additional rates of \$0.23 million in 2015/16 growing to an average of \$0.24 million per year over the next 10 years.

FUNDING

Costs would be funded through general rates. Government co-funding would be available for around 50% of the total cost.

Do you support increased investment
in this proposed package?

SEE PAGE 31 FOR SUBMISSIONS





Making sure we can cope in emergencies

The Wellington region is particularly vulnerable to earthquakes, tsunamis, major storms and floods. Climate change is expected to increase the frequency and intensity of storms as well as increase flood risk through sea level rise. Our infrastructure needs to be able to cope and bounce back after a major emergency.

We've come up with a project package to address this and want to know if you support it.

Package 5: Keeping the water flowing

Working through Wellington Water, we are responsible for collecting, treating and distributing bulk water to Wellington City, Hutt City, Upper Hutt City and Porirua City.

Whilst we're not planning to change the day-to-day level of service we provide our customers, we are proposing a number of new linked projects to provide additional water following a major emergency. These aim to provide up to 20 litres of water per person (for up to 40 days) to those parts of the region most at risk from a break to the bulk water pipes in Wellington City and Porirua City. Without this it is likely that households would be without water following a major emergency.

The projects include a cross-harbour pipeline linking the Hutt to Wellington City (further investigation in 2015 and 2016 and construction from 2017) and an emergency storage lake at Takapu Road to supply Porirua and northern Wellington (due to start 2018).

To ensure the bulk water pipes can be repaired and replaced quickly after a major event like an earthquake, we'll boost the self-insurance fund as this is more cost-effective than paying for commercial insurance.

Recent studies have shown that we also need to renew some of the wells to the aquifer that supplies the Waterloo treatment plant. This is due to happen over the next 10+ years.

COST

This package has a capital cost of \$126 million over the next 10 years. Total operating expenditure, including finance costs and debt repayment is forecast to be \$56 million over the 10 years. This would translate to additional levy of \$0.3 million in 2015/16, growing to an average of \$5.2 million per year over the next 10 years.

FUNDING

Capital costs would be funded by borrowing, with interest and principal paid back over time through the water levy. Operating costs would be funded through the water levy.





Package 2:
**Protecting communities
from flood risk**

ALSO FEATURED IN INVESTING IN REGIONAL
INFRASTRUCTURE ON PAGE 7



Do you support providing additional emergency
water storage through this proposed package?
SEE PAGE 31 FOR SUBMISSIONS





Improving our environment

The Government's national policy statement on freshwater requires renewed focus on maintaining and improving water quality. In the Wellington region this is under pressure from more urban and rural development. There are issues around soil erosion in our hill country areas, and pest plants and animals are a problem around the region.

We've come up with a project package to address this and want to know if you support it.

Package 6: Environment and water quality

GWRC is responsible for regulating the use of the region's natural resources. We do this through policies, plans and consents, and helping the community manage and restore ecosystems and manage land sustainably. We monitor and report on the state of the environment, manage pest plants and animals and provide a pollution response service.

We propose to accelerate the establishment of catchment (Whaitua) committees for each of our five primary catchments in the region. The committees will recommend how water quality should be managed based on new scientific research and models. We've already started with the Ruamahanga and Porirua catchments, but as part of this package we are now proposing to accelerate work to enable all the committees to complete their work faster.

We also propose to expand and improve our partnership programmes with farmers and landowners through the preparation of additional Farm Environment Plans and Riparian/Wetland Plans, including the catchments around Wairarapa Moana and Porirua Harbour. These plans aim to improve water quality and biodiversity through managing erosion prone soils, nutrients and fencing and planting along waterways.

We'll enhance our possum and predator control programmes to cover more parts of the region and grow the educational programme we help fund in schools through Enviroschools.

This package responds to the requirements of the Government's new Freshwater Quality National Policy Statement and will see GWRC take a strong leadership role in ensuring improved water quality across the region.

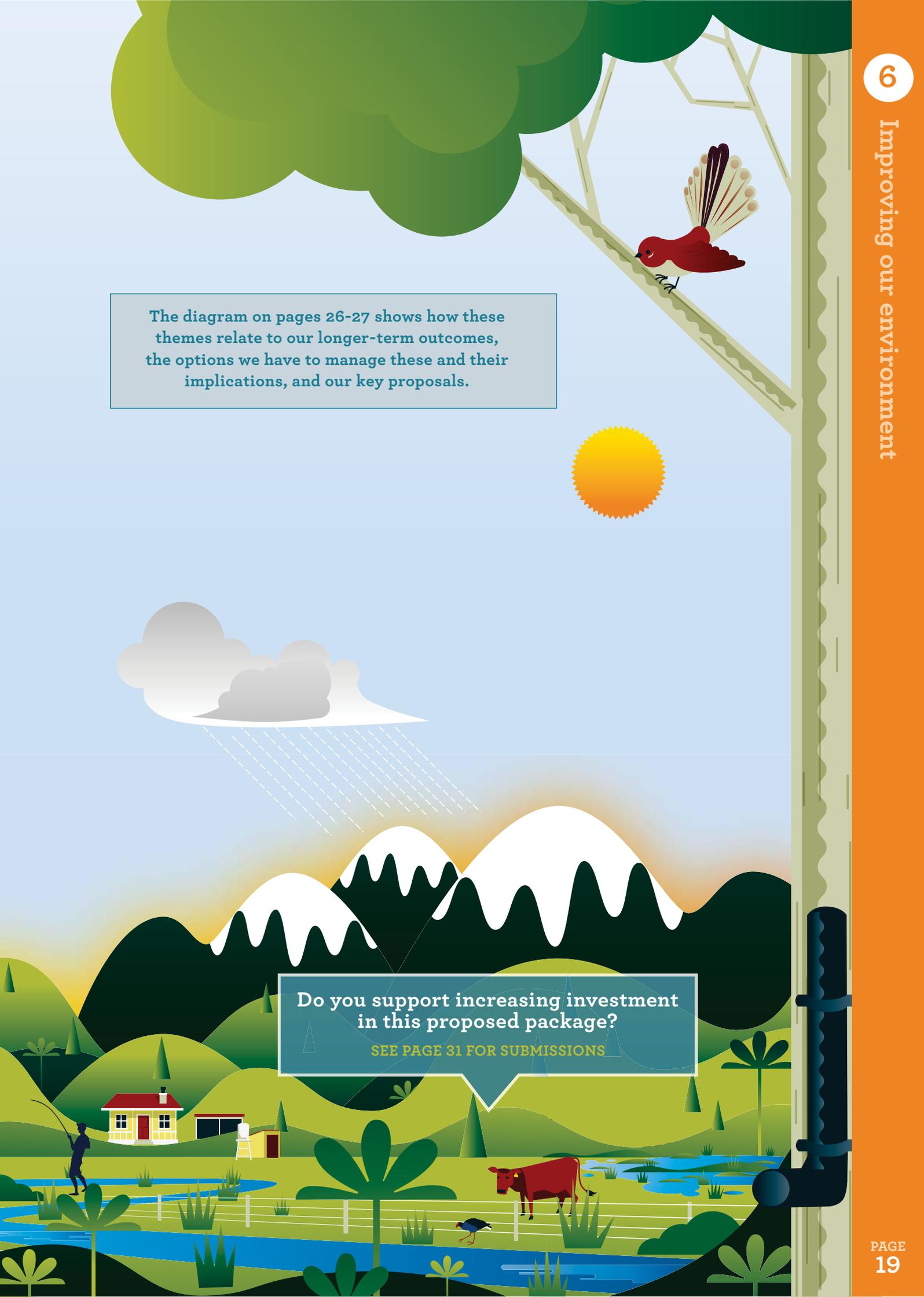
COST

This package has a total operating expenditure forecast to be \$26 million over the 10 years. This would translate to additional rates of \$2.1 million in 2015/16, growing to an average of \$2.6 million per year over the next 10 years.

FUNDING

Costs would be funded through general and targeted rates, landowner contributions, contributions from other local authorities and Government co-funding.





The diagram on pages 26-27 shows how these themes relate to our longer-term outcomes, the options we have to manage these and their implications, and our key proposals.

Do you support increasing investment in this proposed package?

SEE PAGE 31 FOR SUBMISSIONS

Making sure we can cope in emergencies

The Wellington region is particularly vulnerable to earthquakes, tsunamis, major storms and floods. Climate change is expected to increase the frequency and intensity of storms as well as increase flood risk through sea level rise. Our infrastructure needs to be able to cope and bounce back after a major emergency.

We've come up with a project package to address this and want to know if you support it.

What needs to be taken into consideration?

Underpinning the work that GWRC currently does, and will do in the future, are two very important strategies – the Infrastructure Strategy and the Financial Strategy.

These two strategies help guide GWRC as it identifies what the main areas are that need to be addressed, and how they can be paid for.

INFRASTRUCTURE STRATEGY

A key role for GWRC is to plan for, provide and manage essential regional infrastructure assets. These include flood protection for many vulnerable communities, collecting and supplying water to Wellington, Hutt, Upper Hutt, and Porirua cities, and the public transport network across the region.

Our infrastructure assets have a replacement value of about \$1.5 billion, and maintaining or upgrading them represents a very large part of our overall budget.

The Infrastructure Strategy outlines how we propose to manage these assets over the next 30 years.

The overall strategy is to maintain or renew our infrastructure assets so we can provide the community with a consistent level of service over the long-term. Our policy is to undertake maintenance as necessary and fund renewals when required. We also plan to improve some infrastructure assets to provide for higher levels of service.

For water supply the key issue over the next 10 years is to make sure the bulk water network can be restored after a major emergency. We think the best answer is a combination of a cross harbour pipeline and new emergency water storage lakes. In the future we'll also have to consider the need for a new water source to meet increased demand from a

growing population. However this is unlikely to be before 2035.

When it comes to flood protection, we've worked with at-risk communities to agree the level of risk that they're prepared to accept and included this in our floodplain management plans. We don't support new urban development in areas that are prone to flooding and have no plans to build new assets in these areas. However we do plan to build some new or improved protection schemes for the Hutt City Centre, Lower Wairarapa Valley and Upper Ruamahanga Valley (Te Kauru).

For public transport we aim to provide a modern, effective and efficient integrated public transport system. We plan to complete the purchase of new Matangi trains and make sure the whole fleet is regularly maintained and refurbished when needed. Once the fleet has reached the end of its useful life, (around 30 years), we plan to replace it. We also plan to improve our bus infrastructure, including stops, shelters and interchanges to bring this up to a similar high standard. To support our public transport we need to have high quality information and transaction systems

A full copy of our Infrastructure Strategy can be found in the supporting documents on our website.



FINANCIAL STRATEGY

We know how important it is to do the right things with your money so we base our financial decisions on five key principles:

- 1. FINANCIAL PRUDENCE**
(We do not take undue risks)
- 2. MEETING OUR STATUTORY REQUIREMENTS**
(The Government requires us to undertake certain functions under various pieces of legislation)
- 3. ENSURING FAIRNESS ACROSS GENERATIONS**
(We spread the cost of major capital costs over a number of years)
- 4. TRANSPARENCY**
(We provide the community with information on options and choices)
- 5. VALUE FOR MONEY**
(We deliver the right services at the best cost).

RATES

We plan for rates increases to stay within a limit of 6.5% average per annum over the 10 years of this plan, the first 3 years are higher than this and the later years lower. Further details on the proposed rates increase for 2015/16 and subsequent years, is provided on the next page.

WATER LEVY

We plan for levy increases to the four cities of Wellington, Lower Hutt, Upper Hutt and Porirua to stay within a limit of 7% average per annum over the next 10 years. The four cities rate for this separately.

FUNDING

Our main sources of funding will be from rates, the water levy, and government grants. We will also receive funding from dividends and investment income and user charges. Capital investment will be largely funded through borrowing, with interest and principal paid back through rates over a number of years.

BORROWING LIMITS

Over the next 10 years we are planning for our net debt to increase from \$160 million to \$470 million in 2025/26. We have set the following limits on borrowing:

Net debt/total revenue	<250%
Net interest/total revenue	<20%
Net interest/annual rates & levies	<30%
Liquidity	>110%

Over the 10 years of this plan we stay well within these limits.

2015/16 BUDGET BREAKDOWN

We propose to carry out our current activities at a similar level of service over the next 10 years. However in specific instances we have proposed enhancements to improve levels of service – these are detailed in the packages. We have broken down the proposed rates increase for 2015/16 into enhancements to levels of service, along with the increased cost of providing existing services and the cost of contracted commitments

(which includes the current public transport and flood protection programmes).

	Rates Increase	Average Residential Rates Increase
Enhancements to levels of service	3.9%	\$15
Commitments	4.8%	\$19
Existing services	1.1%	\$4
	9.8%	\$38

(inc GST)

A full copy of our Financial Strategy can be found in the supporting documents on our website.

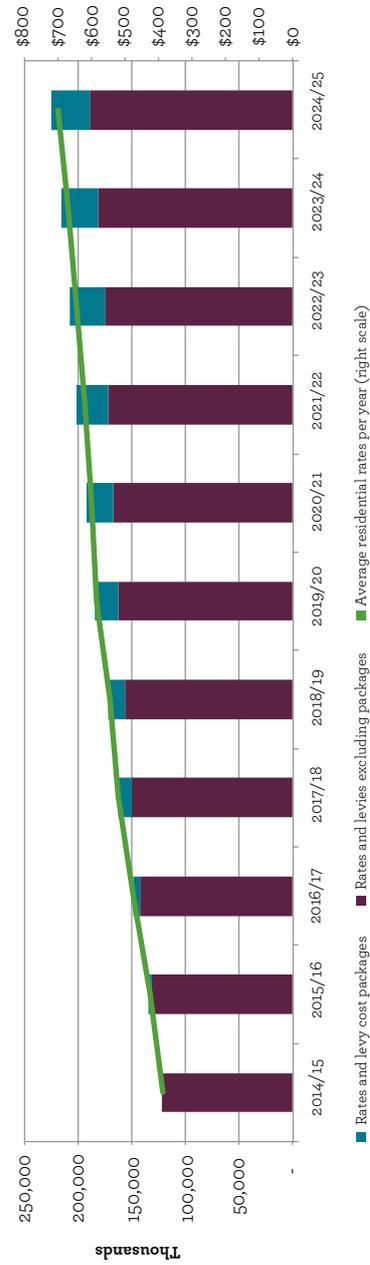


Funding and rates

RATES AND LEVY IMPLICATIONS OF PACKAGES

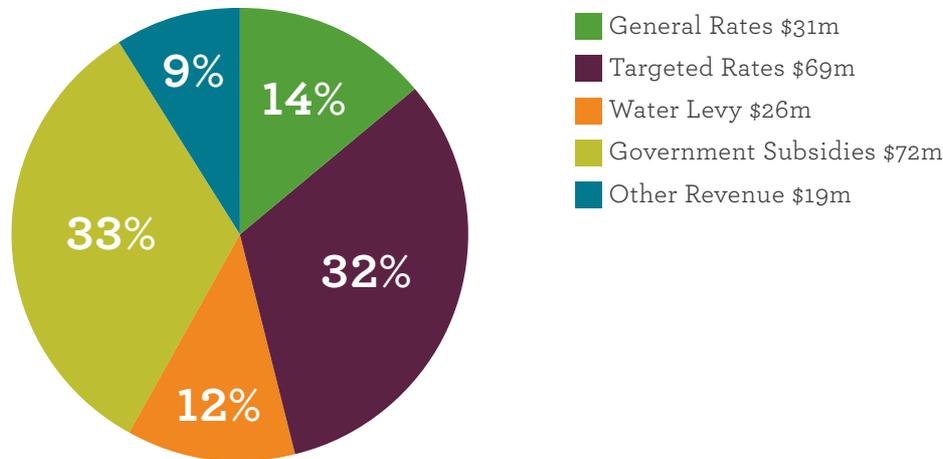
	2014/15 (\$000)	2015/16 (\$000)	16/17 (\$000)	17/18 (\$000)	18/19 (\$000)	19/20 (\$000)	20/21 (\$000)	21/22 (\$000)	22/23 (\$000)	23/24 (\$000)	24/25 (\$000)
Enhancement packages											
1. Public transport infrastructure	-	147	294	1,466	2,104	6,231	6,867	7,335	7,920	8,589	9,235
2. Protecting communities from flood risk	-	417	984	1,204	1,916	2,276	2,519	2,960	4,438	4,697	5,456
3. Public transport patronage	-	288	2,298	6,430	7,543	8,090	8,240	8,383	8,536	8,703	8,881
4. Active travel	-	203	27	25	27	279	31	32	35	38	38
5. Water resilience	-	18	53	165	650	2,215	4,540	7,315	9,224	9,538	9,542
6. Environment and water quality	-	2,042	2,501	2,723	2,795	2,874	2,959	3,049	3,147	3,253	3,367
Total	-	3,115	6,157	12,013	15,035	21,965	25,156	29,074	33,300	34,818	36,519

This graph shows the financial impact of the enhancement packages compared to other spending (i.e. existing services and commitments). The green line shows the projected annual residential rates per year (including inflation).



HOW WE FUND OUR ACTIVITIES

The pie chart shows that GWRC has a range of funding sources, with rates making up 46%, the water levy charge to the Wellington region's 4 metropolitan cities 12%, and government subsidies 33% of the forecast total revenue in 2015/16.

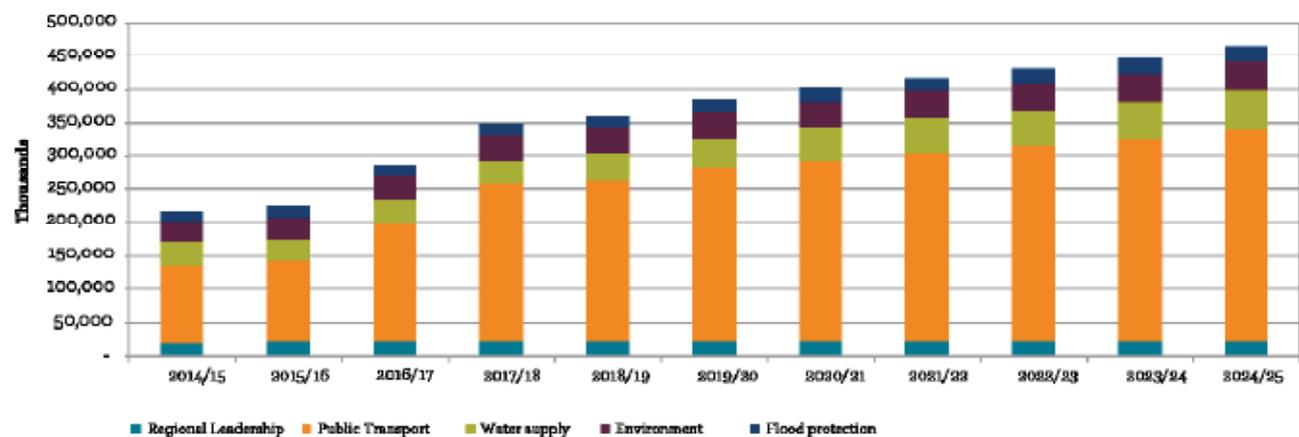


OVERALL CHANGE IN RATES FOR 2015/16

GWRC is proposing an increase in rates of \$10m, which is made up of \$1.1m to keep the existing services running, \$4.8m to fund the current capital investment programme and \$4.1m of new activity outlined in the packages.

This equates to an overall average increase of \$38 per annum or 73 cents per week for the average home.

Expenditure by activity



WHAT YOU WOULD PAY IN 2015/16

The following table provides an indication of the GWRC rates per the average valued property in each of the region's territorial authority areas by property type (figures include GST).

Note that rates increases vary between city and district councils because of differing capital values. Further, some of Greater Wellington Regional Council's work programmes impact differently across the region, especially flood protection and public transport.

	Average Capital Value \$	Average Increase per year \$	Average Increase per week \$	Average Rates per year \$	Average Rates per week \$
Residential Property - including GST					
Wellington city	518,000	39	\$0.75	438	\$8.42
Lower Hutt city	376,000	47	\$0.90	511	\$9.83
Upper Hutt city	338,000	33	\$0.63	440	\$8.46
Porirua city	389,000	46	\$0.88	480	\$9.23
Kapiti Coast district	383,000	32	\$0.62	355	\$6.83
Masterton district	230,000	9	\$0.17	140	\$2.69
Carterton district	258,000	24	\$0.46	179	\$3.44
South Wairarapa district	272,000	19	\$0.37	197	\$3.79
Rural Property - excluding GST					
Wellington city	738,000	35	\$0.67	372	\$7.15
Lower Hutt city	566,000	47	\$0.90	435	\$8.37
Upper Hutt city	595,000	25	\$0.48	394	\$7.58
Porirua city	872,000	57	\$1.10	497	\$9.56
Kapiti Coast district	584,000	23	\$0.44	358	\$6.88
Masterton district	593,000	38	\$0.73	261	\$5.02
Carterton district	707,000	41	\$0.79	327	\$6.29
South Wairarapa district	771,000	53	\$1.02	346	\$6.65
Tararua	578,000	36	\$0.69	235	\$4.52

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

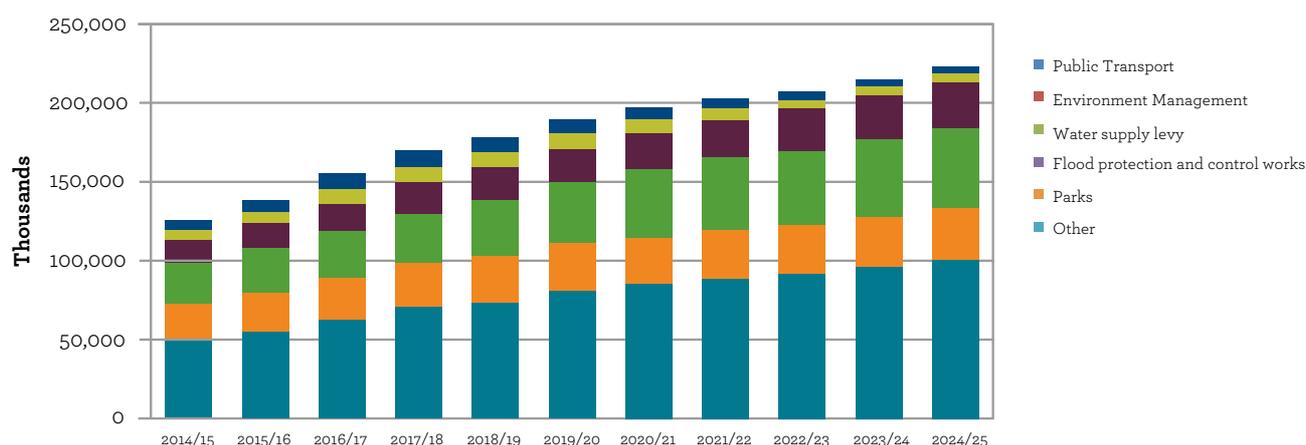
Business Property - excluding GST					
Wellington city	1,795,000	97	\$1.87	1,511	\$29.06
Wellington city - CBD	2,102,000	660	\$12.69	7,319	\$140.75
Lower Hutt city	1,419,000	166	\$3.19	1,798	\$34.58
Upper Hutt city	1,490,000	137	\$2.63	1,780	\$34.23
Porirua city	1,208,000	131	\$2.52	1,397	\$26.87
Kapiti Coast district	937,000	88	\$1.69	820	\$15.77
Masterton district	906,000	172	\$3.31	520	\$10.00
Carterton district	406,000	16	\$0.31	266	\$5.12
South Wairarapa district	583,000	65	\$1.25	398	\$7.65

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

You can estimate your own projected regional rates on our website

The water levy is charged directly to the four metropolitan cities who then on-charge this cost in their own water rates and charges

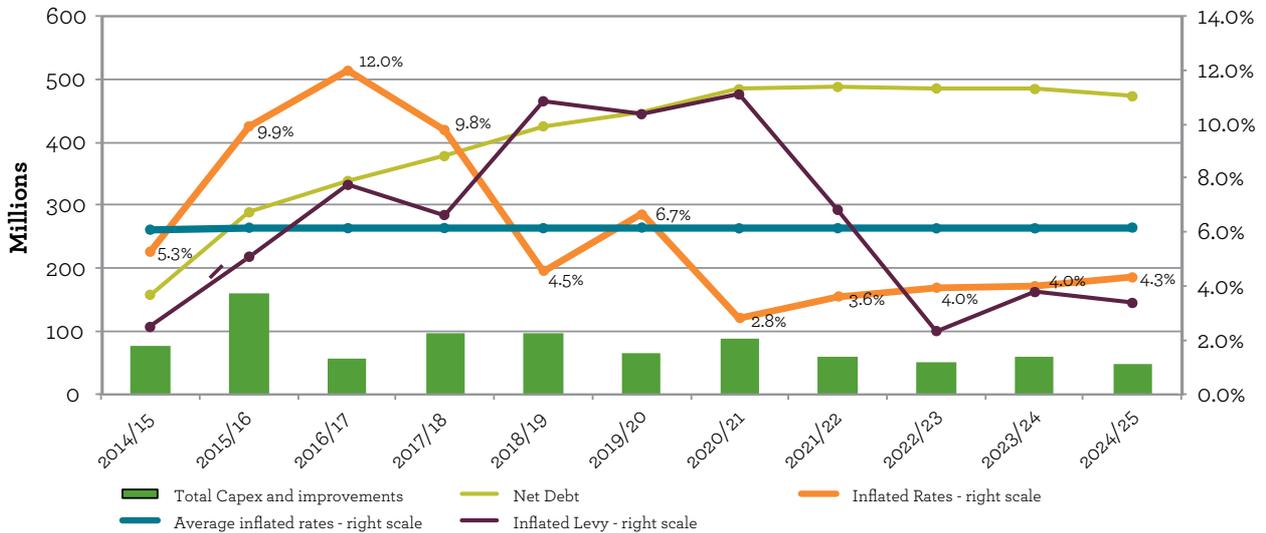
This graph shows the proposed rates and levies over the 10 years of the plan.



CAPITAL EXPENDITURE AND DEBT

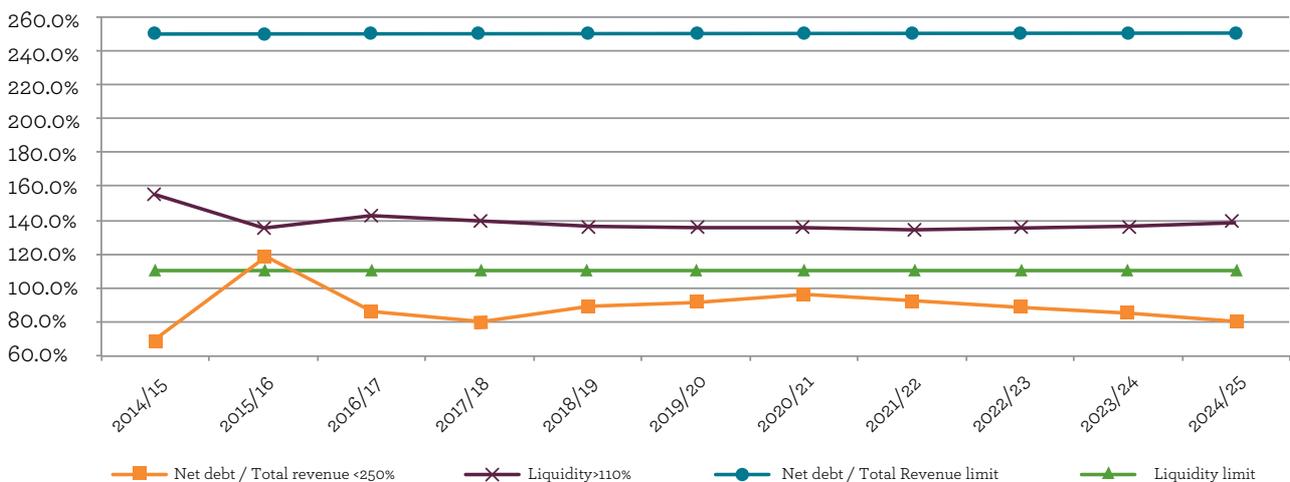
GWRC funds the council share of all capital projects by borrowing and making repayments over time to ensure that the ratepayers who benefit from the investments in the infrastructure pay for it over a suitable timeframe. GWRC ensures that its debt and financing costs remain within very prudential limits to ensure the affordability of the programme.

Capital expenditure (including transport investments), rates, levy and net debt



The graph above shows capital expenditure and debt on the left hand legend, with capital expenditure driving the cumulative net debt increase. The right hand legend records the rates percentage increase. This capital expenditure is financed by debt which increases over time and then plateaus. This drives the rate increases which are funding the debt interest and principal repayment. Rates increases reduce over time as capital expenditure declines. The rates and levy and the capital expenditure are inflated dollars which is a more likely representation of how the dollars will look over time.

Financial strategy borrowing limits



The financial strategy borrowing limits show the forecast ratios compared to financial limits over the next 10 years. The forecast level of expenditure remains within its prudent financial limits, and within the financial covenants set by the LGFA.

KEY ISSUES, OPTIONS AND IMPLICATIONS

WHAT WE'RE TRYING TO ACHIEVE

KEY ISSUES

PRINCIPAL OPTIONS

STRONG ECONOMY	Investing in regional infrastructure	Revise our planned investment programme to improve levels of service
CONNECTED COMMUNITY		Defer new projects
RESILIENT COMMUNITY		

CONNECTED COMMUNITY	Growing public transport users and people walking and cycling	Continue to invest in new infrastructure and services to meet proposed patronage and active mode targets
RESILIENT COMMUNITY		Maintain investment at current levels and not meet proposed patronage and active mode targets
HEALTHY ENVIRONMENT		

RESILIENT COMMUNITY	Making sure we can cope in emergencies	Improve our resilience and reduce our vulnerability to major events
		Maintain our existing programme of investment

HEALTHY ENVIRONMENT	Improving our environment	Taking a leadership approach to maintaining and improving water quality and improving land management outcomes
		Focus on meeting minimum legislative requirements



IMPLICATIONS OF OPTIONS

- Improved capacity, speed, comfort and reliability for public transport users
- Decreased congestion on our roads and reduced environmental impacts from transport
- Transport choice for the community and accessibility for those without access to a car
- Reduced risk for floodprone communities
- Increased resilience through provision of emergency water

- Maintenance of current levels of service
- Reduced numbers of public transport users as roads are improved and become more attractive
- Increased risk for floodprone communities
- Risk of communities being without emergency water for more than 40 days after a major event

KEY PROPOSALS

Package 1:
Public transport infrastructure

Package 2:
Protecting communities from flood risk

Package 5:
Keeping the water flowing

- Improved capacity, speed, comfort and reliability for public transport users
- Increased participation in active modes and increased patronage on public transport
- Decreased congestion on our roads and reduced environmental impacts from transport
- Transport choice for the community and accessibility for those without access to a car

- Maintenance of current levels of service
- Reduced numbers of public transport users as roads are improved and become more attractive
- Reduced participation in active modes
- Increased congestion on our roads and increased environmental impacts from transport (compared with the planned investment scenario)

Package 1:
Public transport infrastructure

Package 3:
Getting more people on public transport

Package 4:
Getting out and about (walking, cycling, running, scootering)

- Reduced risk to property and lives from flood events
- Reduced economic impact from disruption following a major event
- Emergency water available quickly to at risk communities following a major event

- Increasing flood risk over time as climate change and rise in sea level lowers the designed return rate for flood events, with consequent risk to the regional economy, property and lives
- Risk of communities being without emergency water for more than 40 days after a major event and consequential risk to lives and the regional economy

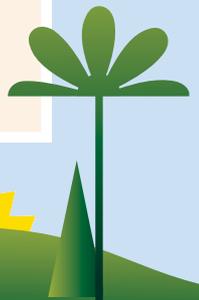
Package 5:
Keeping the water flowing

Package 2:
Protecting communities from flood risk

- Collaborative approach to management of the environment
- Proactive steps to reduce long-term risks
- Best practice science information to assist decision-making
- Reduced pests and increased management of biodiversity
- Reduced soil erosion, increased water quality and management of biodiversity

- Regulatory approach to management of the environment and increased costs for legal challenge processes
- Long-term risks to environment
- Continued loss of biodiversity
- Increased pests and risk of future Tb infection of cattle
- Increasing soil erosion, reduced water quality

Package 6:
Environment and water quality



Independent auditor's report on Greater Wellington Regional Council's Consultation Document for its proposed 2015/25 Long-Term Plan

I am the Auditor-General's appointed auditor for Greater Wellington Regional Council (the Regional Council). Section 93C of the Local Government Act (the Act) requires an audit report on the Regional Council's consultation document. I have carried out this audit using the staff and resources of Audit New Zealand. We completed this audit on 25 February 2015.

OPINION

In my opinion:

- the consultation document provides an effective basis for public participation in the Regional Council's decisions about the proposed content of its 2015/25 long-term plan, because it:
- fairly represents the matters proposed for inclusion in the long term plan, and
- identifies and explains the main issues and choices facing the Regional Council, and the consequences of those choices and
- the information and assumptions underlying the information in the consultation document are reasonable.

BASIS OF OPINION

We carried out our work in accordance with the Auditor-General's Auditing Standards, relevant international standards and the ethical requirements in those standards.¹

We assessed the evidence the Regional Council has to support the information and disclosures in the consultation document. To select appropriate audit procedures, we assessed the risk of material misstatement and the Regional Council's systems and processes applying to the preparation of the consultation document.

¹ The International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and The International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

RESPONSIBILITIES OF THE COUNCIL AND AUDITOR

The Council is responsible for:

- meeting all legal requirements relating to its procedures, decisions, consultation, disclosures, and other actions associated with preparing the consultation document and long-term plan;
- having systems and processes in place to provide the supporting information and analysis the Council needs to be able to prepare a consultation document and long term plan that meet the purposes set out in the Act; and
- Ensuring that any forecast financial information being presented has been prepared in accordance with generally accepted accounting practice in New Zealand.

The Council is also responsible for the publication of the consultation document, whether in printed or electronic form.

I am responsible for reporting on the consultation document, as required by section 93C of the Act. I do not express an opinion on the merits of any policy content of the consultation document.

INDEPENDENCE

We have followed the independence requirements of the Auditor-General, which incorporate those of the External Reporting Board. Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Regional Council or any of its subsidiaries.

Andy Burns

Audit New Zealand

On behalf of the Auditor-General

Wellington, New Zealand

HOW TO HAVE YOUR SAY

It's really important that you take the time to make your opinion heard.

We want to hear what you think about what is proposed for the next 10 years.
There are lots of ways you can have your say:



ONLINE SUBMISSIONS

Visit our website www.gw.govt.nz/have-your-say to send an online submission.



TALK TO OUR COUNCILLORS

Come along to one of our open days and talk to one of our councillors. See below for details.



WRITTEN SUBMISSION

Use the submission form or write us a letter and send it to: 10 Year Plan, Freepost 3156, Greater Wellington Regional Council, PO Box 11646, Manners Street, Wellington 6142



SPEAK AT A HEARING

If you make a submission you have the option to speak at a Council hearing. Please let us know in your submission if you want to speak.

GETTING MORE INFORMATION

Copies of all our supporting information is available from:



OUR WEBSITE

www.gw.govt.nz/have-your-say



GWRC OFFICES

Shed 39, 2 Fryatt Quay, Harbour Quays, Wellington

AND

34 Chapel Street, Masterton.



OPEN DAYS

We are holding 7 open days across the region. Come along and meet your regional councillors and talk about what you think of our proposals for the next 10 years.

LOCATION

Upper Hutt

Upper Hutt March Madness Fair

Wellington

Harbourside Market
Johnsonville Mall

Kapiti Coast

Coastlands

Lower Hutt

274b Jackson Street, Petone

Wairarapa

Greytown Library

Porirua

North City Plaza

DATE AND TIME

Sat 21st March, 10am-1pm

Sun 29th March, 9am-12pm
Tues 14th April, 11am-2pm

Tues 18th March, 11am-2pm

Thur 9th April, 11am-2pm

Sat 18th April, 10am-1pm

Thurs 24th March, 11am-2pm

Submission form – shape your region

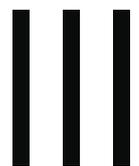
- 4 Do you think there are any other major issues GWRC should be focussing on for the next 10 years apart from those identified?

Fold here

- 5 Are there any other comments you wish to make about our proposals for the next 10 years?

Fold here

FreePost Authority Number 3156



Greater Wellington Regional Council
Consultation Document for the 10 Year Plan
Freepost 3156
PO Box 11646
Manners Street
Wellington 6142



The Greater Wellington Regional Council promotes **Quality for Life** by ensuring our environment is protected while meeting the economic, social and cultural needs of the community

For more information contact the Greater Wellington Regional Council:

Wellington office
Shed 39
2 Fryatt Quay
Harbour Quays
Wellington

T 04 384 5708
F 04 385 6960

Masterton office
34 Chapel Street
Masterton

T 06 378 2484
F 06 378 2146



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GW/PT-G-14/7



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