



Te Pane Matua Taiao Mahere-ā-Tau
GREATER WELLINGTON REGIONAL COUNCIL

Mahere-ā-Tau 2020/21 Annual Plan 2020/21



He Rārangi Kaupapa | Table of contents

He Rārangi Kaupapa Table of Contents	3
He karere nā te Heamana me Te Tumu Whakarae Message from the Chair and Chief Executive	4
He karere nā te Heamana o Ara Tahī Message from the Chair of Ara Tahī	6
He Whakarāpopototanga Overview	9
Ko tā Te Pane Matua Taiao whakahoki ki te mate urutā KOWHEORI-19 How Greater Wellington is responding to the COVID-19 pandemic	11
He whakarāpopototanga Reti me ngā Panonitanga mō te Pūrongo ā-tau 2020/21 Summary of Rates and their Changes for the 2020/21 Annual Plan	12
He aha ā mātou mahi mō tō tātou takiwā hei te 2020/21? Some of what we've got planned for our region in 2020/21	14
Ko ā mātou mahi Our Role	16
Ko te Mahi Tahī ki te Mana Whenua Partnering with Mana Whenua	20
Ko te Mahi mō te Āhuarangi Climate Action	22
Ngā Mahi a Te Pane Matua Taiao Activities of Greater Wellington Regional Council	25
Te Taiao Environment	26
Ngā Papa Whenua Regional Parks and Forests	29
Te Tiaki Me Te Arahi Waipuke Flood Protection and Control Works	32
Ngā Kaihautū o te Rohe Regional Leadership	35
Ngā Puna Wai Water Supply	38
Ngā Waka Tūmatanui Metlink Public Transport	41
Tā te Kaunihera Rōpū me ngā Mahi Haumi Council Controlled Organisations and investments	44
He pūrongo pūtea Financial information	46
He whakapae matua me ngā tūraru Significant forecasting assumptions and risks	47
He putunga tauākī pūtea Total Council Financial Statements	48
Ko ngā pūtea penapena Financial reserves	54
Ko te whakapuakanga ā-tau ki te tau mutunga 30 o Pipiri 2021 Annual Plan disclosure statement for year ending 30 June 2021	56
Ko ngā mōhihio Reti Rating base information	57
He whakarāpopoto reti me ngā utu Summary of rates and levies	57
Impact on each city and district	59
Residential region-wide rates	59
Average rates for each area and category	62
Rates calculator 2020/21	63
He Tauākī Pūtea mō ngā Hua Funding Impact Statement	64
Rating mechanism	64
Differential on the general rate	66
Estimate of projected valuation	66
Uniform annual general charge	66
Lump sum contributions	66
Ko ngā momo Reti Rates categories	67
He tauākī pūtea mō ngā Reti Rates funding impact statements	73
Ko te mapi o ngā utu o te Pokapū o Pōneke Wellington City Downtown Levy Area Map	82

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

Kia ora koutou

As New Zealand and the world deals with extreme levels of uncertainty surrounding the COVID-19 pandemic and what this means for our immediate lives as well as our shared future, our focus remains on ensuring our region remains resilient and connected, and that it continues to thrive during these difficult times.

Following the triennial local government elections in late 2019, we welcomed in six new Councillors and, in turn, the Council appointed a new Chair. This new Council intends to continue to invest in the things that really matter to our extraordinary region: from improving the quality of our lakes, rivers and streams, protecting our environment from pests, maintaining our regional parks for everyone to enjoy, and improving our public transport network, through to building our region's resilience through our flood protection work and undertaking crucial climate change mitigation activities.

We are pleased to present our 2020/21 Annual Plan, which sets out the work programme and the budget for the year ahead (1 July 2020 – 30 June 2021). In 2020/21 we will progress the work planned for year three of our 2018-28 Long Term Plan with no significant changes. We have considered the impacts of the COVID-19 pandemic as we understand them today but note that we may not fully realise the impacts of this pandemic until later in 2020/21.

With increased costs associated with activities such as our public transport operation, implementing our Natural Resources Plan, and progressing our major projects such as RiverLink in Hutt City and Let's Get Wellington Moving in Wellington City we were facing a rates increase for 2020/21 which would have been unsatisfactory. In response to this we carried out a line-by-line review of all our activities in late 2019 to identify cost savings and efficiency improvements. In March 2020 with the emergence of the COVID-19 pandemic and subsequent Alert Level 4 Lockdown we began reviewing the impact that this situation will have on our activities, our budget and our communities. As a result, we have kept our rates increase for 2020/21 at a level that will ensure we can continue delivering our planned work programme while managing the increased costs and keep the burden on our communities at a minimum.

Over the past 12 months we strengthened our focus on climate change with our Council declaring a climate emergency for the region and committed the Council to becoming carbon zero by 2030. In the next 12 months we are looking forward to putting our climate change plans into action and shifting our focus back to the importance of us being an environmental management agency for the region.

Last year we also reviewed the Wellington City bus network, and made the necessary improvements to deliver reliable bus services to the city. In 2020/21 we will continue rolling out the review of the bus network to the rest of the region, ensuring we deliver an integrated and accessible public transport network.

We continue to partner with mana whenua and work alongside community groups, central government, local bodies and other organisations to deliver many of our programmes to achieve the best for everyone in our region.

In addition to delivering our programme of work for 2020/21 we will be turning our attention to planning for the next ten years and we look forward to engaging with our communities on the issues that are important to you to help inform our 2021-31 Long Term Plan. We encourage you to sign up to <https://haveyoursay.gw.govt.nz/> so that you don't miss the opportunity to be part of the conversations to help shape our region for the next ten years.

Ngā mihi



Daran Ponter
Chair of Greater Wellington Regional Council



Greg Campbell
Chief Executive



He karere nā te Heamana o Ara Tahī | Message from the Chair of Ara Tahī

Me huri whakamuri Ka titiro whakamua

He hiahia nōku ki te mihi ki ngā mana whenua katoa i pau te kaha ki te atawhai i ō tātou hapori ki te ārai atu i te mate urutā KOWHEORI-19. I ēnei wā tonu o KOWHEORI, ko te utu a te Māori, ko te kōkiri i te tino rangatiratanga. Nō roto tonu i ngā tikanga i hua ai te utu. Ko tōna tūāpapa ko te tangata; he kura te tangata ki te Māori. Huia katoatia ngā rangatira Māori, te hunga rangatahi me ngā pakeke ki te haumarū i ō rātou hapori whakaraerae, inarā ko ngā kaumātua – ā tātou mokopuna tae atu ki te hunga māuiui, kia tautokohia rātou katoa i tēnei wā. Kātahi rā te rangatiratanga ko tērā kia hāpaitia i a tātou e haere whakamua ana.

Kua werohia tātou e ngā rāhui a te Kāwanatanga (hei tauira, kia tokoiti ki ngā tangihanga), kia panoni ā tātou tikanga kia aukati i te hōrapa o te mate urutā (hei tauira, kia katia ngā marae) me te whakamātautau kia urutau ā tātou tikanga (hei tauira, ko te hongī, ko te harirū ērā) i te wā e manaaki ana i ngā whānau kirimate. Ko te whakamahi i te hangarau kia tau ki ngā kāinga o ngā whānau ngā momo hui (hei tauira, ngā hui whakamaumahara i a ANZAC) i āhei tonu tātou ki te piri, ki te tautoko i tēnā, i tēnā o tātou.

I te nekehanga ki te Taumata Whakatūpatō 2 kua āhua ngāwari ake ēnei wero engari kia mataara tonu, ā, kua āhei tātou ki te whakapau mahara i te nui o tēnei mate ki runga i a tātou me ngā akoranga hei para i te huarahi whakamua.

Nā ēnei wero tō tātou whakawhanaungatanga i pakari kia rite mō te whakamahere oranga i te aranga ake i te mate. I tēnei wāhanga, me noho tahi Te Pane Matua Taiao ki a tātou ngā hoapiri mana whenua ki te whakarite i ngā ara, i ngā hua ōhanga ā-rohe e hora ana i ngā painga ki tēnā, ki tēnā kia kua ā tātou mokopuna e heke mai nei e whiwhi i te taiao pōhara i runga i te whāwhai o ngā tukanga whakaaetanga ā-ture.

Kia mahuta ake tā tātou titiro ki ngā rā ki tua mō te rohe me ō tātou tāngata, me mātua titiro whakamuri ki te whakanui i ngā mea i tutuki tahi ai i a tātou, he whakamaumahara hoki i a tātou nā te hononga kaha i taea ai e tātou ngā kaupapa nunui te whakaputa i runga i te whāinga kotahi.

Nō te tūranga o te Heamana o Ara Tahī, te pīrangī nei ki te whakamahi i te hononga mauroa i waenganui i te Kaunihera me ngā mana whenua o te rohe. Mō te rūnanga ārahitanga ā-rohe mō te hoapiri mana whenua me te Kaunihera ka aro tahi tātou ki ngā take whairautaki hei take nui ki a tātou katoa. Kua maringanui tātou i te whaihua o te hononga ki Te Pane Matua Taiao nui ake i te 25 tau. Nō te waitohutanga o te Manatū Whakaaetanga i te tau 1993, i whakaae tātou ki ngā whāinga hei mahi tahi mō te rohe, kua kawea ake e tātou ngā kaupapa e poho kererū ai tātou.

He wā kia arotake, kia mihia hoki ngā kaupapa kua tutuki i a tātou me te mahara ake kia pēhea tēnei hononga mahi tahi mō ngā tau 25 e heke mai nei. Mā te mahi hei hoapiri e taea ai e tātou te ara ki

tua te whakarite e haumarū ai, e hūrokuroku ai te anamata. Nā te mahi ngātahi a ngā Mema Pōti me ngā mana whenua, i whakarite nei kia kaha ake te hononga hei te anamata, arā kia:

- mana tā tātou whai wāhi ki ngā whakawhitinga me ngā tikanga e whakatakoto ai i ngā whakataunga
- taea ai te mana me te aroha ki Te Ao Māori te whakatinana, mā reira e taea ai e tātou ngā hua pai katoa mō te Māori me te whānuitanga o ngā take o te rohe te tutuki – tō tātou taiao māori, he ahurea mārama kua paiherea me tētahi ōhanga e tino ora ana.

Hei tāpīringa, ko ia iwi mana whenua kua mahi tonu ki tētahi o Te Pane Matua Taiao me te mahi motuhake hoki mō ngā kaupapa pēnei i ō tātou pāka ā-rohe me te whakahaumarū i ō tātou hapori mō ngā pānga o ngā aituā ohotata ā-taiao, ētahi atu āhua anō hoki. I te tekau tau kua hipa ake, ko te aronga nui o te nuinga o ngā iwi ko te whakataui i ngā take Tiriti o Waitangi o mua ki te Karauna. Hei te tekau tau ka heke mai, e tinga ana ka whakaoti haere tērā tukanga. Ka koke ake tātou ki tua ki te ao kua oti kē ngā kerēme te whakataui, ka pīrangī tātou kia pono te hononga hei hoapiri e mahi tahi ana mō ngā kaupapa e whaihua ana ki a tātou tahi, kia puta te ōhanga Māori hei ohu whaimana i roto i te ōhanga whānui o te rohe.

I tērā tau, hei tohu i te tīmatanga o te huringa toru tau hou, i tū tētahi whakataui mō ngā kaikaunihera me ō rātou whānau kia whakamanawhenuatia rātou ki tō tātou rohe. I te whakataui, i āhei mātou ki te hora i ō mātou tūmanako mō te mahi tahi i runga i te rangapūtanga ki te Kaunihera.

Nā runga i te mahi a te kaitiaki e pīrangī ana tātou ki te whai wāhi ki ngā whakataunga e pā ana ki ō tātou whenua, ō tātou rerenga wai, ō tātou moana me ā tātou kararehe, ahakoa he pānga huringa āhuarangi, he kōwhiringa rānei mō te whakamahi i ō tātou wāhi tūmananui. He wā tēnei ka rikarika te ngākau, nā te mea ko te ture e kawea ana i ngā ara hou me te pīrangī kia rerekē hoki te āhua o te mahi tahi. Ko ngā panonitanga o nāianei, o te wā heke hoki ka pā pea ki ngā hononga o Te Pane Matua Taiao. Ka tatu atu ki Te Mana Whakahono-ā-Rohe (te whai wāhitanga o ngā iwi ki ngā whakaritenga) me ngā whakaritenga a te Marine and Coastal (Takutai Moana) Act 2011 e whakatinana ana i ngā ara hou e mahi tahi ai tātou.

Ka kaha mahi tahi te mana whenua me Te Pane Matua Taiao kia mārama ai ki ēnei āhua mō te rohe nei.

Ngā mihi

Mahinarangi Hakaraia
Chair of Ara Tahī



Look back and reflect

So that we can move forward

I want to mihi to all of mana whenua for the ongoing work with our communities during the nations COVID-19 response. During this COVID times, the response from Maori has been to exercise tino rangatiratanga. This response has been founded on tikanga. It is premised on people, the biggest asset to Maori. Maori leaders, rangatahi and pakeke collectively have committed everything they can to protect their vulnerable communities, particularly kaumatua –and our mokopuna and ensuring that those with health conditions are supported and well during this time. It is this rangatiratanga that should be leveraged as we move into a new future.

We have been challenged with the Government restrictions (eg limiting numbers at tangihanga) forced us to change to prevent the spread of the virus (eg closing marae) and tested our ability to adapt our tikanga (eg hongī, hariuru) in caring for grieving whanau. The use of technology to beam karakia directly into the homes of whanau for services (eg ANZAC remembrance services) enabled us to stay in touch and support each other.

The move to Level two has relaxed many of these challenges while requiring us to remain alert and has enabled us to reflect on the huge impact this event had on our everyday lives and the lessons learnt going forward.

All of these challenges strengthened our whakawhanaungatanga bonds in laying the foundations for the next post-recovery planning processes. This phase will require GW to work closely with us as mana whenua partners to ensure the regional economic drivers and outcomes are shared and equitable and balances the need to ensure that our mokopuna of the future do not inherit adverse environment outcomes due to the fast track consent legislative processes.

As we look to the future for our region and our people we have to first look back on the past and celebrate what we have achieved together, and remind ourselves that, through our strong relationship, we have been able to deliver ambitious projects based on our shared vision.

As Chair of Ara Tahī, I want to acknowledge the ongoing relationship between Council and mana whenua of the region. As the regional leadership forum for mana whenua partners and Council we are focused on the collective strategic matters that concern us all. We have enjoyed a productive relationship with Te Pane Matua Taiao (Greater Wellington) for more than 25 years. Since signing the Memorandum of Understanding in 1993, where we agreed on joint aspirations for the region, we have delivered projects that we can be proud of.

It is time to take stock - to acknowledge our achievements and to think about what we want the collective relationship to be for the next 25 years. As partners this will enable us to plan the next steps to build a secure and sustainable future.

Collectively, elected members and mana whenua have been planning for a stronger future as partners to:

- ensure we are actively engaged and involved in decision making
- enable Te Ao Māori to be recognised and valued so that together we can achieve the best outcomes for Māori across all aspects of our region – our natural environment, a connected cultural understanding and a thriving economy.

In addition, individual mana whenua iwi have continued to work separately and directly with Greater Wellington on projects including our regional parks and protecting our communities from the impact of natural and other emergencies. In the past decade, most of our iwi have had a major focus on settling our Treaty of Waitangi historical claims with the Crown. Within the next decade, that process is likely to be completed. As we move into the post-settlement world, we want our relationships to be one of true partnership working together on areas of mutual benefit where the Māori economy becomes a key player in our wider regional economy.

Last year, to mark the start of a new triennium, we commenced the triennium with a whakatau for councillors and their whānau and to welcome them as mana whenua to our region. The whakatau enabled us to set the foundation for how we wish to work in partnership with Council.

As kaitiaki we want to be involved in the decisions that affect our land, our waterways, our ocean and our wildlife, whether it is the impact of a changing climate or the ways we use our public spaces. We have already begun a process through Ara Tahī focused on designing our role as partners in the future decisions making processes of council. We look forward to a future where we sit alongside our partners to make the best decision for this region that are future focused and intergenerational, decisions that our mokopuna will acknowledge us for because it was the right decision to make.

This is an exciting time as legislation provides new opportunities and the need to work in different ways. Current and future changes to legislation are likely to impact on our relationships with Greater Wellington. This includes the Te Mana Whakahono-a-Rohe (iwi participation arrangements) and the Marine and Coastal Area (Takutai Moana) Act 2011 provisions that enable new innovative ways of working together. Mana whenua and Greater Wellington will work together closely to understand what this means for the region.

Ngā mihi

Mahinarangi Hakaraia

Chair of Ara Tahī



He Whakarāpopotanga | Overview

The 2020/21 Annual Plan reflects year three of Greater Wellington Regional Council’s 2018-28 Long Term Plan. Our 2018-28 Long Term Plan set the work programme and budget for the 10 year period.

Whilst our context has changed over the last few years and new challenges have emerged, including COVID-19, we are planning to deliver what we said we would in our 2018-28 Long Term Plan. This continues with our programme of regional infrastructure, including significant investment in the public transport network, investment in our network of flood defences for vulnerable communities and our extensive programme of environmental work.

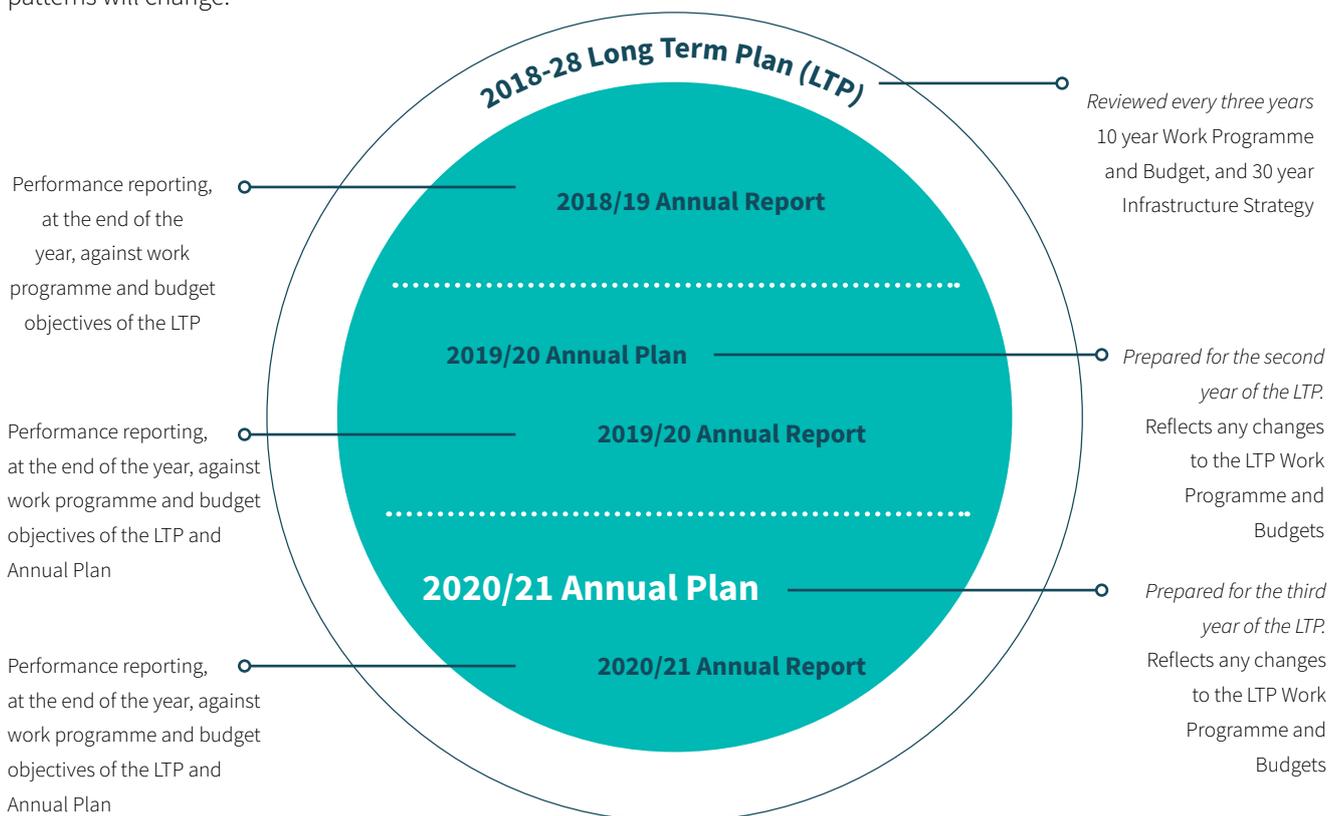
We are delivering this programme with a reduced rates impact from that envisioned in the Long Term Plan – averaging a three percent increase across the region. This equates to approximately an average increase of \$0.21 (incl. GST) and \$1.18 (excl. GST) per week for the residential and business ratepayer respectively, and an average decrease of \$0.18 (excl. GST) for the rural ratepayer region-wide. The specific rates for each part of the region and rating category can be found on pages 56-63 of this Plan.

There are uncertainties that may affect the delivery of this Plan, many of them relating to the impacts of COVID-19, which are still emerging. These impacts include the uncertain scale of change to our regional economy and the financial consequences for the community as well as the significant uncertainty of how the community’s travel patterns will change.

We have ensured that our programmes are designed to be as adaptable as possible, to allow for these changes. However we also recognise that it is important that Greater Wellington takes a lead role in economic recovery. Many of our programmes of work are essential components, necessary to underpin a recovery. We also fund key regional initiatives and regional economic development programmes.

We anticipate that our response to the impacts of COVID-19 will flow through into the Long Term Plan. We are starting to develop this Plan now and will seek to engage with the community to understand their priorities over the coming months. We encourage people to sign up to <https://haveyoursay.gw.govt.nz/> to have an input into the 2021-31 Long Term Plan.

The diagram below illustrates the how this Plan fits within the planning and reporting cycle:



Ko tā Te Pane Matua Taiao whakahoki ki te mate urutā

KOWHEORI-19

How Greater Wellington is responding to the COVID-19 pandemic

In March 2020 we found ourselves, like Councils across New Zealand, grappling with extreme levels of uncertainty surrounding the COVID-19 pandemic, and what this means not just for our immediate lives but for our shared future.

Greater Wellington remains committed to our vision of ensuring our extraordinary region remains resilient and connected, and that it continues to thrive during these difficult times.

We continue to monitor the unfolding situation and operate within the requirements set out by Central Government, ensuring our essential services continue to safely operate within our communities, while the rest of our work is adapted to be delivered in new and different ways where necessary.

While we are unsure what the full extent of the impact of the COVID-19 pandemic will be on our plans for 2020/21, we have made some assumptions and adjusted our Annual Plan accordingly. With the information we have at present, we have considered what activities or services might be reduced in scale, modified in some way or postponed due to the potential impacts of the COVID-19 pandemic on our communities and on the national economy.

Council reviewed the options for reducing the economic impact of the pandemic on our ratepayers in 2020/21 and arrived at the decision to reduce the average rates increase from what was originally planned in the 2018-28 Long Term Plan. The average rates increase of three percent has been arrived at through a mixture of savings, use of reserves and borrowing. The decisions made to achieve this rates increase are within the limits of our Significance

and Engagement Policy and our Revenue and Finance Policy and, in accordance with the Local Government Act 2002, no formal consultation has been carried out for this Annual Plan.

We are committed to supporting the economic recovery by working with other councils across the across the region on a suite of proposals to central Government to boost economic recovery. We continue to assess and look for opportunities to boost economic recovery as we emerge from the restrictions from the COVID -19 Pandemic.

As one of the two settlors of the Wellington Regional Stadium Trust (Sky Stadium) we have responded to their request for financial support as they realise the impact that the COVID-19 pandemic and lockdown has had on their operations. For 2020/21 Greater Wellington will be providing Sky Stadium with a loan of \$2.1m, that will only be drawn down when it is needed, which combined with a similar support package from their other settlor, Wellington City Council, will enable Sky Stadium to continue with essential seismic strengthening work and basic operations.

Our Public Transport operations continue to be impacted by the Alert Level restrictions. As the country begins to return to their workplaces and schools it is expected that demand for public transport will increase but it is also expected that many people will continue to work from home or will change their modes of transport to walking or cycling. We expect this will impact on our public transport revenue although it is too early to predict how significant this impact will be.

He whakarāpopototanga Reti me ngā Panonitanga mō te Pūrongo ā-tau 2020/21

Summary of Rates and their Changes for the 2020/21 Annual Plan

For Year three of our 2018-28 Long Term Plan Greater Wellington proposed an average rates increase of 6.3 percent. After reviewing our work programme and our budgets for 2020/21 in light of the current COVID-19 pandemic, Council adopted an average rates increase of three percent. This equates to approximately an average increase of \$0.21 (incl. GST) and \$1.18 (excl. GST) per week for the residential and business ratepayer respectively, and an average decrease of \$0.18 (excl. GST) for the rural ratepayer across the whole region.

Your individual rate demand may differ from this percentage. This is due to the rate increase percentage being an average across the whole region. Each area within the region has a different set of inputs on which their rates are calculated.

For example, in determining your individual rate for 2020/21, your property may have changed in value and/or specific area targets rating inputs (such as public transport rates, river management rates, or pest management rates) may be applicable to you. What this means is that your rates bill is likely to differ from that of your neighbour's and your neighbouring areas.

What your rates pay for



10%

Regional Leadership

General Rates and Targeted Rates

Wellington Regional Strategy
Emergency Management
Democratic Services
Relationships with Maori
Regional transport planning and programmes
Regional initiatives
Capital projects



52%

Public Transport

Targeted Rates

Metlink network planning and operations
Metlink public transport network planning
Rail operations and asset management
Bus and ferry operations and asset management
New public transport shelters, signage, pedestrian facilities, land and systems



21%

Environment

General Rates and Targeted Rates

Resource management
Land management
Biodiversity management
Pest management
Harbour management
Environment projects



13%

Flood Protection and Control Works

General Rates and Targeted Rates

Understanding flood risk
Maintaining flood protection and control works
Improving flood security
Hutt river improvements
Otaki and Waikanae river improvements
Wairarapa rivers improvements
Other flood protection



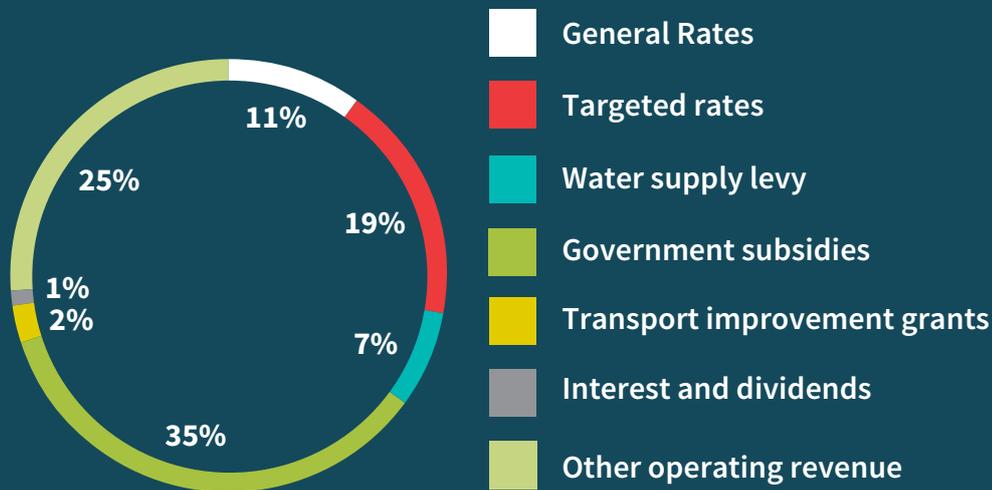
4%

Regional Parks and Forests

General Rates

Regional Parks
Battle Hill Farm Forest Park
Belmont Regional Park
Queen Elizabeth Park
Whitireia Park
Pakuratahi Forest
Akatarawa Forest
Wainuiomata Recreation Area
Kaitoke Regional Park
East Harbour Regional Park
Parks
Other projects

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



He aha ā mātou mahi mō tō tātou takiwā hei te 2020/21?

Some of what we've got planned for our region in 2020/21

Kāpiti Coast:

- Beginning the Kāpiti Whaitua Process.
- Implementing year one of the planned retreat of road, track and other visitor facilities from the Queen Elizabeth Park (QEP) shoreline between Raumati and Paekākāriki.
- Upgrading the Mackays Crossing entrance area at Queen Elizabeth Park to improve access for pedestrians, cyclists and vehicles.
- Establishing a new access track through the north eastern peatlands at QEP.
- Implementing the Ōtaki and Waikanae Flood Management Plans.

Porirua:

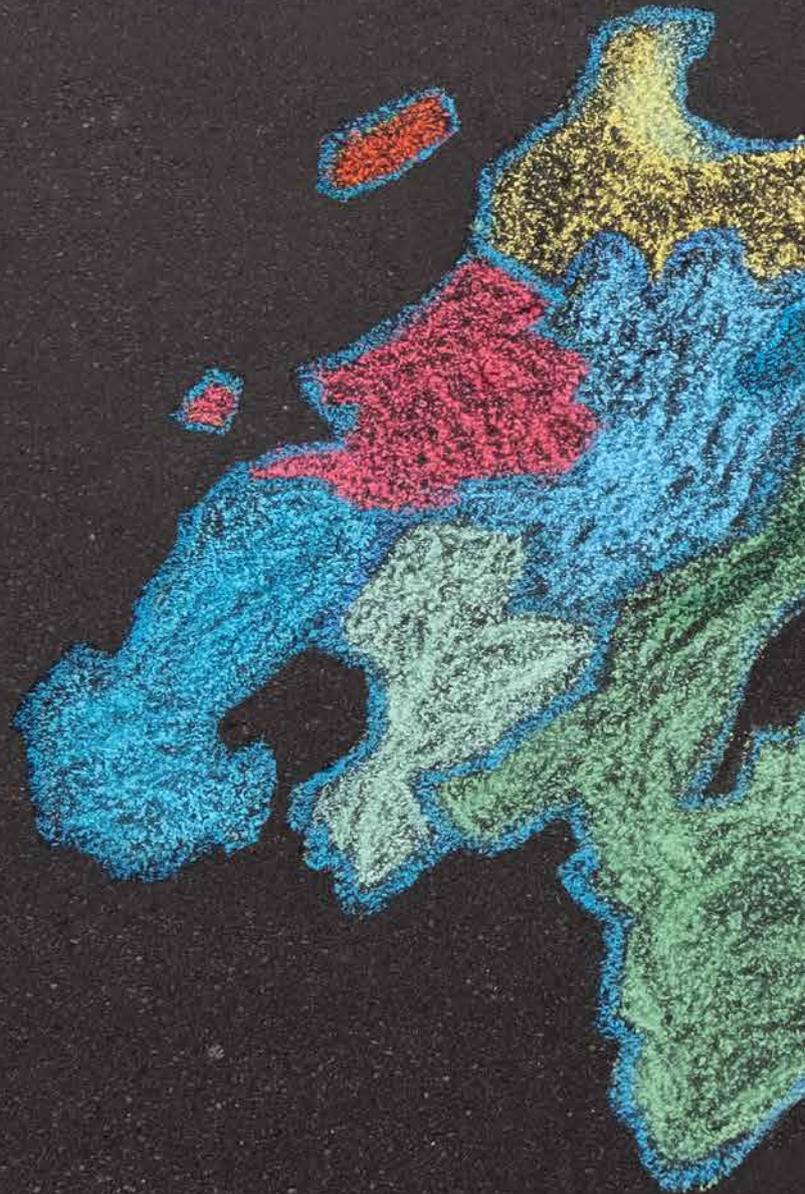
- Continuing to support the Te Awarua-o-Porirua Harbour and catchment strategy and action planning to implement the Te Awarua-o-Porirua Whaitua Implementation Programme.
- Implementing the Regional Policy Statement, Proposed Natural Resources Plan and Te Awarua-o-Porirua Whaitua Implementation Programme through engagement and submission into District Plan processes including the Plimmerton Farm Plan Change and notified Porirua District Plan.
- Protecting Porirua properties through renewal of the Seton Nossiter Park flood retention dam culvert.

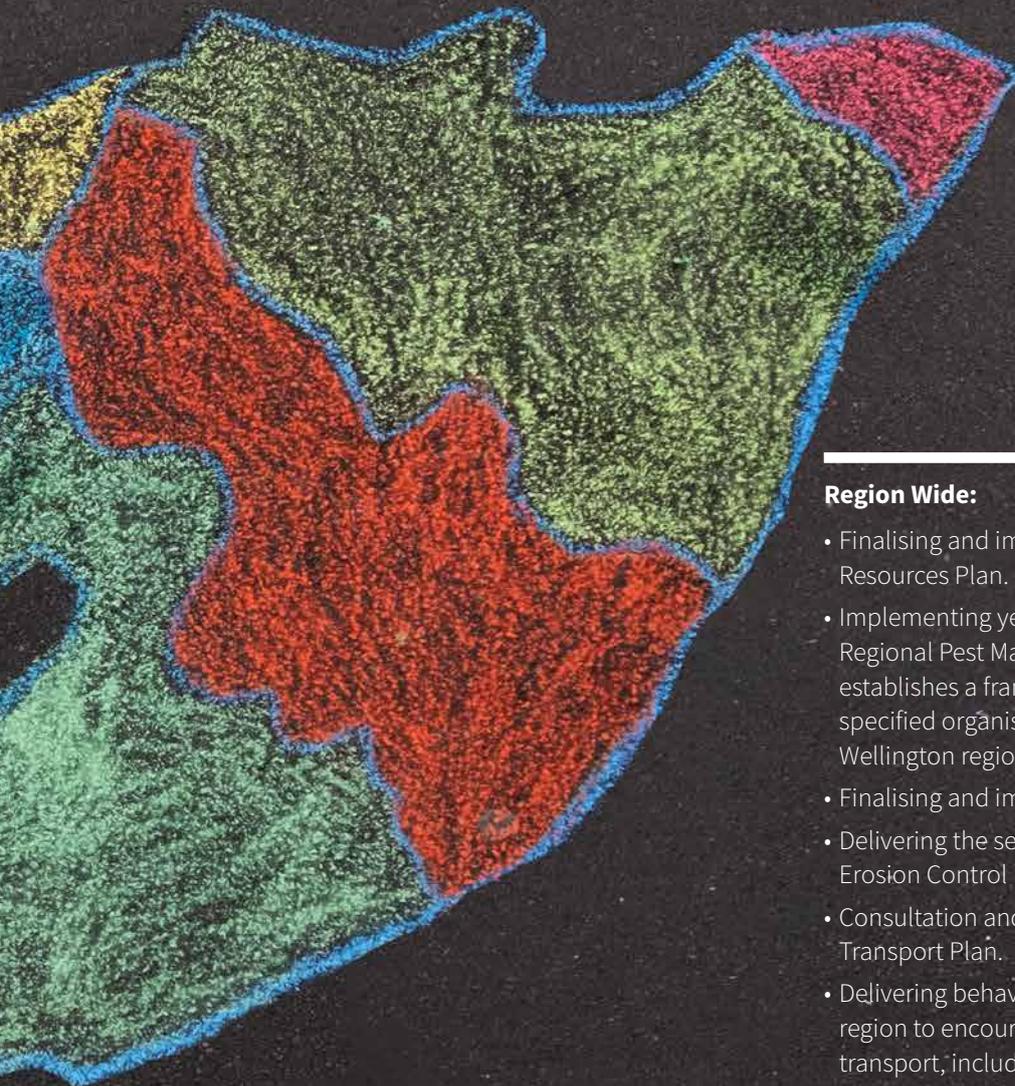
Wellington City:

- Completing the Te Whanganui-a-Tara Whaitua Implementation Programme.
- Progressing pest-free status for parts of Wellington City.
- Delivering early works and completing the indicative business case for the large components of the Let's Get Wellington Moving programme, including Mass Transit.
- Developing and partially implementing on-bus real-time passenger information (next stop announcements) in Wellington city.
- Renewing of the Seton Nossiter flood retention dam culvert.

Hutt City / Upper Hutt:

- Progressing the development of the RiverLink project.
- Continuing the double tracking of the rail line between Upper Hutt and Trentham.
- Commencing retirement and revegetation of the lower Kilmister block in Belmont Regional Park.
- Completing the Te Whanganui-a-Tara Whaitua Implementation Programme.





Wairarapa:

- Completing the soil mapping and production of electronic soil maps for the productive land in the Ruamahanga Whaitua Implementation Plan catchment.
- Continuing to provide efficient and effective scheme management services for Eastern Wairarapa catchment management schemes, maintaining community resilience, infrastructure protection and flood protection for key access assets.
- Completing and publishing the Waiohine Floodplain Management Plan.

Region Wide:

- Finalising and implementing the proposed Natural Resources Plan.
- Implementing year two of the Greater Wellington Regional Pest Management Plan 2019- 2039, which establishes a framework for managing or eradicating specified organisms efficiently and effectively in the Wellington region.
- Finalising and implementing the Parks Network Plan.
- Delivering the second year of the Wellington Regional Erosion Control Initiative programme.
- Consultation and adoption of the Regional Land Transport Plan.
- Delivering behaviour change programmes across the region to encourage active travel and use of public transport, including Movin' March (promoting active travel to school); and a region-wide bike festival encouraging all aspects of bike riding for families and communities.
- Continuing to work with our partners, KiwiRail and Transdev, to modernise and improve resilience, infrastructure, capacity and punctuality of the rail network.
- Working with our bus operators to implement a number of improvement packages in order to continually improve bus service performance.
- Implementing a number of improvements to our water supply infrastructure.

Ko ā mātou mahi | Our Role

Our vision for the region is:

He rohe taurikura – ka tōnui, ka honohono, ka pakari hoki

An extraordinary region – thriving, connected and resilient

We take care of the things that matter. We have a fundamental role in the region to support the nation's aspirations to improve the overall wellbeing of all New Zealanders. We provide the infrastructure, services and leadership to help connect and grow our region. Along with mana whenua, we are the guardians of the region's waterways and land.

We are part of a large network and system – mana whenua, community groups, central government, local bodies and other organisations – working together to achieve the best we can for everyone in this great region of ours.

Legislation directs the things we have to do and it is our role to work within this system and wider community, to establish and agree how and when those services and work programmes are delivered.

Greater Wellington has a role to play in achieving New Zealand's wellbeing goals. In the 2018-28 Long Term Plan we framed our priorities and work within five community outcomes and we believe these continue to provide a sustainable base in which to plan for the future of our region.



Community Outcomes

Strong Economy	Connected Community	Resilient Community	Healthy Environment	Engaged Community
A thriving and diverse economy supported by high quality infrastructure that retains and grows businesses and employment	People are able to move around the region efficiently and communications networks are effective and accessible	A regional community that plans for the future, adapts to climate change and is prepared for emergencies	An environment with clean air, fresh water, healthy soils and diverse ecosystems that supports community needs	People participate in shaping the region's future, take pride in the region, value the region's urban and rural landscapes, and enjoy the region's amenities

Strategic Priorities

In developing the 2018-28 Long Term Plan we focused our work programme on four key priority areas that the community told us are the things that matter.

Fresh water quality and biodiversity	Regional resilience	Water supply	Public transport
The quality of the fresh water in our rivers, lakes and streams is maintained or improved, and our region contains healthy plants and wildlife habits	Our infrastructure is resilient to adverse events and supports our region's economic and social development	The bulk water supply infrastructure consistently delivers high quality drinking water to the four city councils (Porirua, Hutt City, Upper Hutt and Wellington)	The Wellington region has a world-class integrated public transport network

Underpinning all of this work is how we respond to our changing environment. We have a responsibility to look ahead, to anticipate and consider how changes to our environment will impact the work we do. In our 2018-28 Long Term Plan we outlined eight areas we were anticipating change and how these changes will impact on our work. Please refer to pages 22-23 and 201-217 of the 2018-28 Long Term Plan for more detail on these Assumptions.

A Snapshot of Te Upoko o Te Ika a Maui – Wellington Region

3% of New Zealand's total land area,
8,049 km²

coastal marine area of
7,867 km²



320 km of rivers and
280 km of stopbanks

25 marae which include a mix of
mana whenua and mātāwaka marae



We operate **20**
harbour navigation lights

3,600 bus,
380 rail, and
30 ferry services per weekday

83 two-car Matangi (electric) units and
24 locomotive hauled carriages

3,000 bus stops and shelters
and nearly **50** Station assets

1.8 million
visits to our six regional parks each year



Last year we carried out possum
and mustelid control over almost

123,000ha

1,692 air, land and water
monitoring sites throughout the region

21 million
data points collected each year to report
on the state of our natural resources

Ko te Mahi Tahī ki te Mana Whenua | Partnering with Mana Whenua

For over a quarter of a century, mana whenua and Greater Wellington have worked together in an evolving partnership arrangement.

The recent changes in our environment has resulted in unprecedented changes to the way mana whenua partners engage and work with Greater Wellington and with each other in helping contain COVID-19. Mana whenua proactively adapted their tikanga by putting a rahui on their hongī and harirū tikanga processes in welcoming manuhiri. These new processes will help reduce the spread of the virus and protect whānau, hapū and iwi and the wider community. Mana whenua are currently considering the new Ministry of Health guidelines and the far reaching proposed changes to the tikanga associated with Tangihanga.

The relationships between mana whenua and Greater Wellington provide a way for us to engage directly on the issues that matter. Two key documents set out how we work together – a *Memorandum of Partnership*, signed in 2013, established a structural and operational relationship between Greater Wellington and mana whenua, and a *Māori Partnership Framework* (2016) which sets out how we will work together to achieve mutually beneficial outcomes.

Greater Wellington has six mana whenua iwi partners in our region who have kaitiaki roles and responsibilities over the land, waterways, animals and birds in their respective rohe. They are:

- **Ngāti Kahungunu ki Wairarapa**
Represented by Ngāti Kahungunu ki Wairarapa Charitable Trust
- **Taranaki Whānui ki te Upoko o te Ika**
Represented by the Port Nicholson Block Settlement Trust
- **Ngāti Toa Rangatira**
Represented by Te Rūnanga o Toa Rangatira Inc
- **Te Ātiawa ki Whakarongotai**
Represented by Ātiawa ki Whakarongotai Charitable Trust
- **Ngāti Raukawa ki te Tonga**
Represented by Ngā Hapū o Ōtaki
- **Rangitāne o Wairarapa**
Represented by Rangitāne o Wairarapa Inc

We work with our mana whenua partners in a number of ways:

- Ara Tahī is a leadership forum that includes six mana whenua partners and Greater Wellington, which focuses on regional strategic matters of mutual concern.
- Council committees and advisory groups – they are involved in Council decision making as:
 - Council-appointed members nominated by Ara Tahī (e.g. Environment, Finance, Risk and Assurance and Transport and Climate Committees); and
 - as appointees nominated directly by mana whenua iwi: eg Te Upoko Taiao – the Natural Resources Plan Committee oversees Greater Wellington’s regulatory responsibilities in relation to resource management, including the review and development of regional plans. It comprises six elected Greater Wellington Regional Councillors and six appointed members from our mana whenua partners. Other examples include Wairarapa Committee; Hutt Valley Flood Management Subcommittee; and Te Kāuru Upper Ruamāhanga River Floodplain Management Subcommittee); and
- Direct relationships with mana whenua – on individual issues or programmes of work specific to one mana whenua partner, we work direct with the iwi concerned.

Greater Wellington’s partnership with mana whenua is guided by more than 25 statutes. The most important are the Resource Management Act 1991 and the Local Government Act 2002 including the amendments to each Act.



Ko te Mahi mō te Āhuarangi | Climate Action

Climate change is arguably the biggest environmental challenge we have ever faced, and it affects everyone in the region. In the past twelve months the New Zealand Government has enacted its flagship Zero Carbon legislation and created the Climate Commission, and we've witnessed climate marches at scales that have brought our cities and towns to a stand-still. Pressure has been placed on our leaders over inaction, which resulted in many governments and local councils declaring climate emergencies over the last year, including Greater Wellington.

We are still experiencing the impact of the global COVID-19 pandemic, the effects of which will continue to be felt for some time to come. The reset required to move us out of the economic crisis we are facing also provides the opportunity to address the climate crisis. While we must prioritise our immediate COVID-19 recovery response to ease the economic pressures our communities are facing, our response can also future proof the region, by reducing the impact on the climate while assisting in our transition to a low emissions economy. We cannot afford to take our eye off the ball and lose sight of our long-term goals and vision for our region; a smart, innovative, low carbon economy. If we fail to avert the looming climate crisis while addressing the short term COVID-19 challenge, future generations will be burdened with the cost of both.

Greater Wellington's climate emergency response

Greater Wellington's climate emergency declaration was strengthened by Council adopting two ten-point action plans – a Corporate Carbon Neutrality Action Plan and a Regional Climate Emergency Action Plan. Implementation of these action plans are led through a cross-organisational programme of work across Greater Wellington's activities.

The Corporate Carbon Neutrality Action Plan includes a target to reduce Greater Wellington's corporate carbon footprint to net zero by 2030, and provides a pathway to meet this target. The Regional Climate Emergency Action Plan supports activities to reduce carbon emissions in the region as a whole and improve our resilience to the effects of climate change which are now unavoidable for the region.

For the first time this Council has established a Climate Committee that is dedicated to tackling climate issues over the triennium. The committee oversees and informs the development and review of Council's strategies, policies, plans, programmes and initiatives from a climate perspective. It comprises eight elected officials, one or more mana whenua representatives and a non-elected climate expert appointed by Council. The committee will review the implementation and delivery of climate change policy and provide effective leadership on this for both Greater Wellington and the region.

Key initiatives for the year also include the early funding of a new contestable fund designed to accelerate carbon emissions reductions across the organisation. This fund will allow Greater Wellington to accelerate projects which will have a demonstrable impact on reducing our corporate carbon emissions, such as park restoration and electrification of our vehicle fleet.

It is intended that the fund could be funded from the sale of the emissions units that Greater Wellington received from the Government for its pre-1990 planted forests when the New Zealand Emissions Trading Scheme became operative. The sale of this asset will be considered through Greater Wellington's upcoming 2021-31 Long Term Plan consultation. Given the urgency of the climate challenge, we will start the fund this year by borrowing an initial \$2 million to speed up work we are already doing or have planned towards reducing Greater Wellington's carbon footprint.





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



Te Taiao | Environment

We are responsible for regulating the use of the region's natural resources. We do this through our work in five activity areas in the Environment group:

- Resource management
- Land management
- Biodiversity management
- Pest management
- Harbour management

Some of our key Environment projects and programmes for 2020/21 include:

Project / Programme	What we will deliver in 2020/21
Whaitua Committee programme	<p>We will continue to support and enable our Whaitua committees; groups of local people, iwi and councillors responsible for identifying ways to manage water use and maintain or improve the quality of streams, rivers and harbours in their area.</p> <p>In 2020/21 we will complete the Whaitua Te Whanganui-a-Tara Committee Whaitua Implementation Programme and begin the Kāpiti whaitua process.</p>
Proposed Natural Resources Plan (pNRP)	The pNRP is likely to be substantially operative by end of 2021, following the progression of the appeals process through the Environment Court.
Wellington Regional Erosion Control Initiative (WRECI) programme	We will deliver the second year of the WRECI programme which will include delivering the Hill Country Erosion Programme with MPI and treating at least 550 hectares of erosion prone land.
Regional Pest Management Plan (RPMP)	<p>We will implement year two of the Greater Wellington RPMP 2019- 2039, which establishes a framework for managing or eradicating specified organisms efficiently and effectively in the Wellington region. Implementing the Plan will:</p> <ul style="list-style-type: none"> • Minimise the actual or potential adverse or unintended effects of these organisms • Maximise the effectiveness of individual actions in managing pests through a regionally coordinated approach • Reverse the loss of flora and fauna in the managed high-value areas in the region • Progress pest-free status for parts of Wellington city.
Key Native Ecosystem (KNE) Programme	We will continue to deliver the KNE Programme, which protects and restores some of the highest value biodiversity areas in the region. Our Biodiversity department coordinates the programme across the region and develops operational plans for each individual KNE site detailing management activities targeted towards protecting or restoring the site's values (eg, shore birds, wetlands, reptiles, rare plants) as well as the ecosystem it represents as a whole.

There have been no changes to the set of performance measures for 2020/21 from what is published in the 2018-28 Long Term Plan.

Refer to **pages 27-46 of the 2018-28 Long Term Plan** for a full set of projects, programmes, performance measures and targets for the Te Taiao – Environment Activity Group.

Environment Prospective Funding Impact Statement

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Sources of operating funding		
General rate	30,378	32,061
Targeted rate	671	765
Subsidies and grants for operating purposes	2,929	-
Fees, charges, and targeted rates for water supply	7,535	6,770
Fines, infringement fees, and other receipts	5,094	4,039
Total operating funding	46,607	43,635
Applications of operating funding		
Payments to staff and suppliers	39,635	34,180
Finance costs	342	437
Internal charges and overheads applied	8,854	7,882
Total applications of operating funding	48,831	42,499
Surplus/(deficit) of operating funding	(2,224)	1,136
Sources of capital funding		
Increase / (decrease) in debt	2,676	1,097
Gross proceeds from asset sales	79	67
Total sources of capital funding	2,755	1,164
Applications of capital funding		
Capital expenditure		
- to replace existing assets	2,966	2,168
Increase / (decrease) in reserves	(2,435)	132
Total applications of capital funding	531	2,300
Surplus/(deficit) of funding	-	-
Depreciation on Environment assets	1,203	1,292

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

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

All figures on this page exclude GST.

Environment Prospective Funding Information

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Operating funding		
Resource management	24,588	23,225
Land management	7,920	6,073
Biodiversity management	4,778	4,954
Pest management	6,939	7,026
Harbour management	2,382	2,357
Total operating funding	46,607	43,635
Applications of operating funding		
Resource management	24,967	22,473
Land management	9,177	5,947
Biodiversity management	5,070	4,901
Pest management	7,254	6,872
Harbour management	2,363	2,306
Total applications of operating funding	48,831	42,499
Capital expenditure		
Environment projects	2,678	1,920
Capital project expenditure	2,678	1,920
Plant and equipment	5	5
Vehicles	283	243
Total capital expenditure	2,966	2,168

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

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

All figures on this page exclude GST.



Ngā Papa Whenua | Regional Parks and Forests

We manage a network of regional parks and forests for everyone to enjoy:

- Queen Elizabeth Park
- East Harbour Regional Park (including Baring Head/ Ōruapouanui)
- Battle Hill Farm Forest Park
- Akatarawa Forest
- Belmont Regional Park
- Kaitoke Regional Park
- Pakuratahi Forest
- Wainuiomata Recreation Area
- Whitireia Park (under the direction of the Whitireia Park Board)

Some of our key Regional Parks and Forests projects and programmes for 2020/21 include:

Project / Programme	What we will deliver in 2020/21
Planned retreat of road, track and other visitor facilities from the Queen Elizabeth Park shoreline between Raumati and Paekākāriki.	We will implement the first year of the retreat plan which includes building new facilities and hard infrastructure works on roads, tracks and access ways.
Upgraded entranceway at Mackays Crossing, Queen Elizabeth Park	Upgraded vehicle access and parking, and safer connections for walkers, cyclists and horse riders both from and within Queen Elizabeth Park. A separate exit gate will enhance visitor flow to and from the state highway network.
Park Master Plans	We will complete the Parks Network Plan and commence the process of implementation through parks master planning with the community. The Parks Master Plans will map out the short, medium and long term changes in the parks land management, from grazed land to large scale restoration of forests and wetlands and complementary recreational opportunities.

There have been no changes to the set of performance measures for 2020/21 from what is published in the 2018-28 Long Term Plan.

Refer to **pages 49-59 of the 2018-28 Long Term Plan** for a full set of projects, programmes, performance measures and targets for the Ngā Papa Whenua – Regional Parks and Forests Activity Group.

Regional Parks and Forests Prospective Funding Impact Statement

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Sources of operating funding		
General rate	5,803	6,544
Fees, charges, and targeted rates for water supply	254	272
Fines, infringement fees, and other receipts ¹	654	717
Total operating funding	6,711	7,533
Applications of operating funding		
Payments to staff and suppliers	3,782	3,836
Finance costs	495	638
Internal charges and overheads applied	2,407	2,143
Total applications of operating funding	6,684	6,617
Surplus/(deficit) of operating funding	27	916
Sources of capital funding		
Increase / (decrease) in debt	2,740	1,346
Gross proceeds from asset sales	822	74
Total sources of capital funding	3,562	1,420
Applications of capital funding		
Capital expenditure		
- to replace existing assets	3,656	2,325
Increase / (decrease) in reserves	(67)	11
Total applications of capital funding	3,589	2,336
Surplus/(deficit) of funding	-	-
Depreciation on Parks assets	2,200	2,293

¹ This includes rental income and park activity fees.

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

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

All figures on this page exclude GST.

Regional Parks and Forests Prospective Funding Information

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Operating funding		
Regional Parks	6,711	7,533
Total operating funding	6,711	7,533
Applications of operating funding		
Regional Parks	6,684	6,617
Total Applications of Operating Funding	6,684	6,617
Capital expenditure		
Battle Hill Farm Forest Park	21	22
Belmont Regional Park	1,001	1,277
Queen Elizabeth Park	1,663	402
Whitireia Park	13	-
Akatarawa Forest	156	-
Wainuiomata Recreation Area	33	-
Kaitoke Regional Park	84	85
East Harbour Regional Park	210	215
Parks Other	235	76
Capital project expenditure	3,416	2,077
Vehicles	241	248
Total capital expenditure	3,657	2,325

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

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

All figures on this page exclude GST.



Te Tiaki Me Te Arahi Waipuke | Flood Protection and Control Works

We are responsible for managing flood risk from the region's rivers and streams. Our flood protection and control work group includes three activities:

- Understanding flood risk
- Maintaining flood protection
- Improving flood security

Some of our key Flood Protection and Control Works projects and programmes for 2020/21 include:

Project / Programme	What we will deliver in 2020/21
RiverLink – Hutt river flood protection	RiverLink is a project to deliver better flood protection, better lifestyle and improved transport connections in Lower Hutt. In 2020/21 we will progress development of design and lodgement of resource consents, as part of RiverLink partnership with Hutt City Council and Waka Kotahi NZ Transport Agency.
Carrying out hazard investigations and developing Floodplain Management Plans	We will complete and publish the Waiohine Floodplain Management Plan.
Implementing the outcomes of the Flood Management Plans	We will implement the outcomes of a number of Flood Management Plans across Kāpiti, Porirua, Wairarapa and Upper Hutt.
Implement outcomes of the Hutt, Waikanae, Ōtaki and Pinehaven Environmental Strategies and supporting community groups to enhance the river environments	We will continue working with our partners and the community to implement the outcomes of Environmental strategies that enhance the river environments in the Hutt, Waikanae, Ōtaki and Pinehaven. This includes Trail safety and improvements.

There have been no changes to the set of performance measures for 2020/21 from what is published in the 2018-28 Long Term Plan.

Refer to **pages 75-88 in the 2018-28 Long Term Plan** for a full set of projects, programmes, performance measures and targets for the Te Tiaki Me Te Arahi Waipuke – Flood Protection and Control Works Activity Group.

Flood Protection and Control Works Prospective Funding Impact Statement

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Sources of operating funding		
General rate	11,716	12,851
Targeted rate	8,458	9,143
Fines, infringement fees, and other receipts ¹	4,792	5,254
Total operating funding	24,966	27,248
Applications of operating funding		
Payments to staff and suppliers	13,726	10,511
Finance costs	5,162	6,353
Internal charges and overheads applied	4,060	3,615
Total applications of operating funding	22,948	20,479
Surplus/(deficit) of operating funding	2,018	6,769
Sources of capital funding		
Increase / (decrease) in debt	12,757	13,224
Gross proceeds from asset sales	101	105
Total sources of capital funding	12,858	13,329
Applications of capital funding		
Capital expenditure		
- to improve the level of service	14,473	18,945
- to replace existing assets	1,418	308
Increase / (decrease) in investments	279	423
Increase / (decrease) in reserves	(1,294)	422
Total applications of capital funding	14,876	20,098
Surplus/(deficit) of funding	-	-
Depreciation on assets	1,787	1,785

¹ This includes revenue from the sales of shingle, rental income and direct contributions from territorial authorities for flood protection work.

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

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

All figures on this page exclude GST.

Flood Protection and Control Works Prospective Funding Information

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Operating funding		
Understanding flood risk	2,600	2,862
Maintaining flood protection and control works	9,950	9,623
Improving flood security	12,415	14,763
Total operating funding	24,965	27,248
Applications of operating funding		
Understanding flood risk	2,175	2,264
Maintaining flood protection and control works	9,842	8,028
Improving flood security	10,930	10,187
Total applications of operating funding	22,947	20,479
Capital expenditure		
Hutt river improvements	10,569	13,934
Otaki and Waikanae river improvements	1,282	1,931
Wairarapa rivers improvements	1,659	1,682
Other flood protection	4,651	1,398
Capital project expenditure	18,161	18,945
Land and buildings	-	-
Plant and equipment	18	19
Vehicles	285	289
Total capital expenditure	18,464	19,253

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

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

All figures on this page exclude GST.



Ngā Kaihautū o te Rohe | Regional Leadership

We coordinate regional leadership activities in partnership with other local authorities on a range of issues across the region. The Regional leadership group includes the following activities:

- Regional economic development and the Wellington Regional Strategy
- Relationships with Māori and mana whenua
- Emergency management
- Regional transport planning and programmes
- Democratic services
- Regional initiatives

Some of our key Regional Leadership projects and programmes for 2020/21 include:

Project / Programme	What we will deliver in 2020/21
Economic Recovery from COVID-19	We will seek to understand the impact that COVID-19 has had on Greater Wellington's activities and the wider region, and we will take steps towards recovery as an organisation and a region.
Regional Growth Framework and Economic Recovery	We are taking part in a multi-agency project which will develop a growth framework for the Wellington region for the next 30+ years. This strategy will be completed this year.
Regional Land Transport Plan (RLTP)	We will be engaging the public on the draft RLTP and plan to adopt the new RLTP by April 2021.
Let's Get Wellington Moving (LGWM)	We will work with our partners, Wellington City Council and the NZ Transport Agency, on delivering a programme of early works and completing the indicative business cases for the large components of the LGWM Programme, including Mass Transit.
Multi User ferry Terminal	We will continue working with the other five partners to assess a preferred location for a Multi User Ferry Terminal and make recommendations on that project to the governance group. We will then commence planning for a preferred option.
Lead legislation and policy advice on areas of implication for Māori	Influencing and developing proactive and meaningful policy and strategy that reflects, serves and delivers for Māori.

There have been no changes to the set of performance measures for 2020/21 from what is published in the 2018-28 Long Term Plan.

Refer to **pages 107-122 in the 2018-28 Long Term Plan** for a full set of projects, programmes, performance measures and targets for the Ngā Kaihautū o te Rohe – Regional leadership Activity Group.

Regional Leadership Prospective Funding Impact Statement

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Sources of operating funding		
General rate	9,558	10,002
Targeted rate	8,400	9,034
Subsidies and grants for operating purposes	2,513	1,402
Fees, charges, and targeted rates for water supply	18	19
Fines, infringement fees, and other receipts ¹	2,831	2,864
Total operating funding	23,320	23,321
Applications of operating funding		
Payments to staff and suppliers	34,027	21,425
Finance costs	938	1,028
Internal charges and overheads applied	184	649
Total applications of operating funding	35,149	23,102
Surplus/(deficit) of operating funding	(11,829)	219
Sources of capital funding		
Subsidies and grants for capital expenditure	510	-
Increase / (decrease) in debt	7,966	(191)
Gross proceeds from asset sales	30	31
Total sources of capital funding	8,506	(160)
Applications of capital funding		
- to replace existing assets	1,105	108
Increase / (decrease) in investments	(93)	(2)
Increase / (decrease) in reserves	(4,335)	(47)
Total applications of capital funding	(3,323)	59
Surplus/(deficit) of funding	-	-
Depreciation on Regional Leadership assets	461	504

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

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

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

All figures on this page exclude GST.

Regional Leadership Prospective Funding Information

For the year ending 30 June

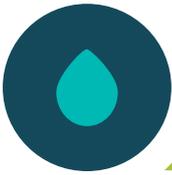
	2020/21 Plan \$000s	2020/21 LTP \$000s
Operating funding		
Wellington Regional Strategy	5,009	5,219
Emergency Management	4,093	4,135
Democratic Services	2,682	2,387
Relationships with Māori	1,038	1,312
Regional transport planning and programmes	5,592	4,908
Regional initiatives ¹	4,906	5,360
Total operating funding	23,320	23,321
Applications of operating funding		
Wellington Regional Strategy	5,108	5,332
Emergency Management	4,023	4,062
Democratic Services	2,604	2,308
Relationships with Māori	1,332	1,305
Regional transport planning and programmes	13,920	4,711
Regional initiatives ¹	8,162	5,384
Total applications of operating funding	35,149	23,102
Capital expenditure		
Capital project expenditure	1,000	-
Plant and equipment	5	5
Vehicles	100	103
Total capital expenditure	1,105	108

¹ Regional initiatives includes the rates and expenditure associated with the Warm Greater Wellington Program. Only ratepayers participating in the scheme are charge a rate to recover the costs of the scheme.

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

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

All figures on this page exclude GST.



Ngā Puna Wai | Water Supply

We are responsible for collecting, treating and distributing safe and healthy drinking water to Wellington, Lower Hutt, Upper Hutt and Porirua cities.

This work is carried out for us by Wellington Water.

Some of our key Water Supply projects and programmes for 2020/21 include:

Project / Programme	What we will deliver in 2020/21
Securing Wellington's water source – cross harbour pipeline or harbour bores	We will complete the business case to test whether to proceed with this project, incorporating updated cost estimates; if the project proceeds, then preliminary design and consenting will commence during the year.
Renewal of water treatment assets (Waterloo, Te Marua, Gear Island, Wainuiomata)	As part of ongoing asset renewals we will replace the wells at Gear Island and Waterloo. We will also commence concept design, cost estimates and project planning for a capacity upgrade of Te Marua water treatment plant.
Replace Kaitoke main on Silverstream bridge	We will develop the detailed design, resource consenting and procurement for construction.

There have been no changes to the set of performance measures for 2020/21 from what is published in the 2018-28 Long Term Plan.

Refer to **pages 61-72 of the 2018-28 Long Term Plan** for a full set of projects, programmes, performance measures and targets for the Ngā Puna Wai – Water Supply Activity Group.

Water Supply Prospective Funding Impact Statement

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Sources of operating funding		
Fines, infringement fees, and other receipts ¹	36,609	37,451
Total operating funding	36,609	37,451
Applications of operating funding		
Payments to staff and suppliers	22,232	20,467
Finance costs	5,097	5,782
Internal charges and overheads applied	2,469	2,198
Total applications of operating funding	29,798	28,447
Surplus/(deficit) of operating funding	6,811	9,004
Sources of capital funding		
Increase / (decrease) in debt	27,162	17,994
Gross proceeds from asset sales	-	-
Total sources of capital funding	27,162	17,994
Applications of capital funding		
Capital expenditure		
- to improve the level of service	7,919	3,666
- to replace existing assets	23,502	19,349
Increase / (decrease) in investments	3,061	3,983
Increase / (decrease) in reserves	(509)	-
Total applications of capital funding	33,973	26,998
Surplus/(deficit) of funding	-	-
Water supply levy	35,860	35,892
Depreciation on Water Supply assets	15,969	16,200

¹ This includes the Water Supply Levy charged to Wellington, Upper Hutt, Hutt and Porirua City Councils.

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

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

All figures on this page exclude GST.

Water Supply Prospective Funding Information

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Operating funding		
Water Supply	36,609	37,451
Total operating funding	36,609	37,451
Applications of operating funding		
Water Supply	29,798	28,447
Total applications of operating funding	29,798	28,447
Capital expenditure		
Water sources	-	21
Water treatment plants	3,979	1,650
Pipelines	9,892	17,088
Pump stations	1,405	251
Monitoring and control	345	188
Seismic protection	2,610	-
Other	13,134	3,760
Capital project expenditure	31,365	22,958
Land and buildings	-	-
Plant and equipment	56	57
Total capital expenditure	31,421	23,015

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

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

All figures on this page exclude GST.



Ngā Waka Tūmatanui | Metlink Public Transport

We manage the Metlink public transport network and deliver public transport services to the regional population. The Metlink public transport group includes three activities:

- Metlink network planning and operations
- Rail operations and asset management
- Bus and ferry operations and asset management

Some of our key Metlink Public Transport projects and programmes for 2020/21 include:

Project / Programme	What we will deliver in 2020/21
Review and adopt a new Regional Public Transport Plan	We will consult on and adopt a new Regional Public Transport Plan.
Provide digital information that keeps pace with customers' expectations of ease and responsiveness	We will be upgrading and implementing new passenger information technology, including the development and partial implementation of the on-bus real-time passenger information (next stop announcements) in Wellington city, and discovery and procurement for the replacement of the aging real-time passenger information system.
Unlocking capacity – rail network infrastructure improvements to remove constraints on increasing capacity at peak times	We will continue working with our partners KiwiRail and Transdev to modernise and improve resilience, infrastructure, capacity and punctuality of the rail network. This work includes continuing the traction system upgrade on the Hutt and Johnsonville lines, and at Wellington Station, continuing double tracking the line between Upper Hutt and Trentham, Wairarapa track infrastructure renewals, improving turn back facility at Plimmerton, capacity improvements at Wellington Station and upgrades of station shelters.
Install new, maintain and upgrade Metlink's station and network assets to meet service demands	We will continue our programme of signage improvements, seismic strengthening, security-related and cycle storage facility improvements at select stations and upgrade toilet and platform facilities at Wellington Station in accordance with our Asset Management Plan (AMP).
Review and improve levels of service across the bus network, with a focus on further enhancements to the Wellington city network	Over 20/21, we will work with operators to implement a number of improvement packages in various parts of the network in order to continually improve bus service performance. This will include working with operators to ensure public transport services are delivered as contracted, and mitigating the effects of driver, fleet and other resource shortfalls. We will determine additional fleet requirements to meet forecast patronage growth.

There have been no changes to the set of performance measures for 2020/21 from what is published in the 2018-28 Long Term Plan.

Refer to **pages 91-105 of the 2018-28 Long Term Plan** for a full set of projects, programmes, performance measures and targets for Ngā Waka Tūmatanui – Public Transport Group Activity.

Metlink Public Transport Prospective Funding Impact Statement

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Sources of operating funding		
Targeted rate	76,798	78,511
Subsidies and grants for operating purposes	175,412	76,830
Fees, charges, and targeted rates for water supply	104,419	99,738
Fines, infringement fees, and other receipts ¹	7,102	2,759
Total operating funding	363,731	257,838
Applications of operating funding		
Payments to staff and suppliers	328,654	215,856
Finance costs	12,004	14,731
Internal charges and overheads applied	12,223	10,477
Total applications of operating funding	352,881	241,064
Net surplus/(deficit) of operating funding	10,850	16,774
Sources of capital funding		
Subsidies and grants for capital expenditure	14,300	30,947
Increase / (decrease) in debt ²	173	11,443
Total sources of capital funding	14,473	42,390
Applications of Capital Funding		
Capital expenditure		
- to improve the level of service	7,093	28,708
- to replace existing assets	901	3,648
Increase / (decrease) in investments ²	17,689	26,651
Increase / (decrease) in reserves	(360)	157
Total applications of capital funding	25,323	59,164
Surplus/(deficit) of funding	-	-
Depreciation on Public Transport assets	6,390	9,389

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

2 Greater Wellington fully funds some public transport improvement expenditure at the time the expense is incurred, and recovers a share of the debt servicing costs from the NZ Transport Agency.

Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100% council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary.

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

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

All figures on this page exclude GST.

Metlink Public Transport Prospective Funding Information

For the year ending 30 June

	2020/21 Plan \$000s	2020/21 LTP \$000s
Operating funding		
Metlink network planning and operations	23,485	24,020
Rail operations and asset management	227,302	132,399
Bus and ferry operations and asset management	112,944	101,419
Total operating funding	363,731	257,838
Applications of operating funding		
Metlink network planning and operations	23,376	21,708
Rail operations and asset management	219,387	121,251
Bus and ferry operations and asset management	110,118	98,105
Total applications of operating funding (excluding improvements)	352,881	241,064
Investments		
Greater Wellington Rail Limited ¹	17,689	26,651
Total investment expenditure	17,689	26,651
Capital expenditure		
New public transport shelters, signage, pedestrian facilities, land and systems	7,994	32,356
Total capital project expenditure	7,994	32,356
Total capital expenditure	7,994	32,356
Total Investment in Public Transport Infrastructure	25,683	59,007

¹ Greater Wellington fully funds some public transport improvement expenditure at the time the expense is incurred, and recovers a share of the debt servicing costs from the NZ Transport Agency.

Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100% council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary.

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

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

All figures on this page exclude GST.

Tā te Kaunihera Rōpū me ngā Mahi Haumi | Council Controlled Organisations and investments

Greater Wellington's investment portfolio consists of:

- Liquid financial deposits
- Contingency investments for flood protection and water supply
- Material Damage and Business Interruption Fund
- Administrative properties (e.g. depots)
- Forestry and business units
- Equity investments in the WRC Holdings Group (including CentrePort Ltd and Greater Wellington Rail)
- Local Government Funding Agency
- Wellington Water and the Wellington Regional Economic Development Agency (WREDA)

WRC Holdings Limited (Holdings)	Holdings monitors the performance of the investment group and is accountable to Greater Wellington. It owns 100 percent investment in Greater Wellington Rail Limited and 76.9 percent of the equity in CentrePort Limited.
Greater Wellington Rail Limited (GWRL)	GWRL owns and maintains Greater Wellington's investment in rail service infrastructure assets. This includes rolling stock, carriages and physical assets including station buildings, carparks, bridges and subways.
Wellington Regional Economic Development Agency (WREDA)	WREDA is owned 20 percent by Greater Wellington and 80 percent by Wellington City Council, reflecting funding proportions. WREDA's focus is on shaping the regional destination story, advocating for major economic development projects and supporting businesses to upskill and grow.
Wellington Regional Stadium Trust (Sky Stadium)	The Sky Stadium is a regional facility, which provides a high-quality, multi-purpose venue for sporting and cultural events. It was created by an Empowering Act and established by Greater Wellington and Wellington City Council as joint settlors. The two councils jointly appoint trustees and also appoint one councillor each as a trustee. Greater Wellington is the Trust's principal funder.
Wellington Water	Wellington Water is jointly owned by Greater Wellington, Wellington City, Hutt City, Upper Hutt, Porirua, and South Wairarapa Councils. Wellington Water manages the operations of water services on behalf of each Council and the Councils remain owners of the assets, investments and service levels. One Councillor from each Council sits on the Wellington Water Committee, alongside mana whenua representatives. The Committee appoints the independent directors of Wellington Water Limited.

For full details about Greater Wellington's Council Controlled Organisations and Investments, please see **Section 6 pages 219-246 of the 2018-28 Long Term Plan**.

He pūrongo pūtea | Financial information



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

Refer to **Section 5, pages 201-217 of the 2018-28 Long Term Plan.**

He putunga tauākī pūtea | Total Council Financial Statements

Prospective Statement of Revenue and Expenses
For the year ending 30 June

	2019/20 Budget \$000s	2020/21 Plan \$000s	2020/21 LTP \$000s
Operating Revenue			
General rates	52,851	49,632	51,491
Targeted rates	86,832	94,326	97,454
Regional rates	139,683	143,958	148,945
Water supply levy	34,788	35,860	35,892
Government subsidies	80,759	180,853	78,232
Transport improvement grants	22,371	14,811	30,947
Interest and dividends	5,874	4,725	6,009
Other operating revenue	125,042	131,437	121,932
Total operating revenue and gains	408,517	511,644	421,957
Operating Expenditure			
Employee benefits	52,263	56,755	50,381
Grants and subsidies	203,883	211,933	198,699
Finance expenses	24,382	21,664	23,432
Depreciation and amortisation	28,574	29,891	34,298
Other operating expenses	86,700	206,875	80,266
Total operating expenditure	395,802	527,118	387,076
Operating surplus/(deficit) before other items and tax	12,715	(15,474)	34,881
Other fair value changes	8,800	13,821	4,068
Operating surplus / (deficit) after tax	21,515	(1,653)	38,949
Other comprehensive revenue and expenses			
Increases / (decreases) in revaluations ¹	-	-	-
Total comprehensive income	21,515	(1,653)	38,949

¹ The revaluations are primarily for property plant and equipment.
All figures on this page exclude GST.

Prospective Statement of Changes in Equity

As at 30 June

	2019/20 Budget \$000s	2020/21 Plan \$000s	2020/21 LTP \$000s
Total opening ratepayers' funds	1,139,993	1,040,356	1,202,230
Total comprehensive income	21,515	(1,653)	38,949
Movement in ratepayers funds for year	21,515	(1,653)	38,949
Closing ratepayers' funds	1,161,508	1,038,703	1,241,179
Components of ratepayers funds			
Opening accumulated funds	364,224	252,902	422,772
Total comprehensive income	21,515	(1,653)	38,949
Movements in other reserves	7,444	11,032	(363)
Movement in accumulated funds for year	28,959	9,379	38,586
Closing accumulated funds	393,183	262,281	461,357
Opening other reserves	35,628	34,463	26,448
Movements in other reserves	(7,444)	(11,032)	363
Movement in other reserves for year	(7,444)	(11,032)	363
Closing other reserves	28,184	23,431	26,811
Opening asset revaluation reserves	740,141	752,991	753,011
Closing asset revaluation reserve	740,141	752,991	753,011
Closing ratepayers' funds	1,161,508	1,038,703	1,241,179

Prospective Statement of Financial Position

As at 30 June

	2019/20 Budget \$000s	2020/21 Plan \$000s	2020/21 LTP \$000s
ASSETS			
Cash and other equivalents	26,254	23,837	19,724
Investments (current)	33,488	29,479	33,580
Other current assets	25,651	-	41,686
Current assets	85,393	53,316	94,990
Investments (non-current)	103,890	104,024	49,409
Investment in subsidiary	295,632	302,510	336,724
Property, plant and equipment	1,288,017	1,290,541	1,370,392
Non-current assets	1,687,539	1,697,075	1,756,522
Total assets	1,772,932	1,750,391	1,851,512
RATEPAYERS' FUNDS			
Retained earnings	393,183	262,281	461,357
Reserves	768,325	776,422	779,822
Total ratepayers' funds	1,161,508	1,038,703	1,241,179
LIABILITIES			
Debt (current)	126,800	126,800	126,800
Other current liabilities	43,281	66,670	42,642
Current liabilities	170,081	193,470	169,442
Debt (non-current)	441,343	518,218	440,894
Non-current liabilities	441,343	518,218	440,894
Total liabilities	611,424	711,688	610,336
Total equity and liabilities	1,772,932	1,750,391	1,851,515

All figures on this page exclude GST.

Prospective Statement of Cashflows

For the year ending 30 June

	2019/20 Budget \$000s	2020/21 Plan \$000s	2020/21 LTP \$000s
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash is provided from:			
Regional rates	139,683	143,958	148,945
Water supply levy	34,788	35,860	35,892
Government subsidies	103,130	195,664	109,179
Interest and dividends	5,874	4,725	6,009
Fees, charges and other revenue	125,042	131,437	121,932
	408,517	511,644	421,957
Cash is disbursed to:			
Interest	24,382	21,664	23,432
Payment to suppliers and employees	342,845	475,563	334,070
	367,227	497,227	357,502
Net cash flows from operating activities	41,290	14,417	64,455
CASHFLOWS FROM INVESTING ACTIVITIES			
Cash is provided from:			
Investment withdrawals	-	5,400	-
Sale of property, plant and equipment	669	1,056	699
	669	6,456	699
Cash is applied to:			
Purchase of property, plant and equipment	81,250	78,248	81,721
Investment additions	20,590	17,689	26,651
	101,840	95,937	108,372
Net cashflows from investing activities	(101,171)	(89,481)	(107,673)
CASHFLOWS FROM FINANCING ACTIVITIES			
Cash is provided from:			
Loan funding ¹	87,433	109,209	81,706
Cash is applied to:			
Debt repayment	23,336	21,703	38,065
Net cashflows from financing activities	64,097	87,506	43,641
Net increase / (decrease) in cash and cash equivalents	4,216	12,442	423
Opening cash and cash equivalents	22,038	11,395	19,301
Closing cash and cash equivalents	26,254	23,837	19,724

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

All figures on this page exclude GST.

Prospective Debt

As at 30 June

	2019/20 Budget \$000s	2020/21 Plan \$000s	2020/21 LTP \$000s
Environment	7,634	8,816	9,332
Public transport	279,120	264,800	305,725
Water supply	103,846	126,808	126,924
Parks	11,751	12,317	13,837
Flood Protection and Control Works	120,271	120,960	136,092
Stadium	-	2,100	-
Regional leadership	17,871	24,295	20,201
Property and investments	34,781	30,479	33,980
Corporate systems	17,642	33,592	14,940
Total activities debt	592,916	624,167	661,031
Treasury internal funding and debt repayments ¹	(24,773)	20,851	(93,337)
Total external debt	568,143	645,018	567,694
External debt (current)	126,800	126,800	126,800
External debt (non-current)	441,343	518,218	440,894
Total external debt ²	568,143	645,018	567,694

¹ Greater Wellington manages community outcome debt via an internal debt function. External investments and debt are managed through a central treasury management function in accordance with the Treasury Management Policy.

² Includes Finance Lease Liability from service concession arrangements.

All figures on this page exclude GST.

Prospective Funding Impact Statements

For the year ending 30 June

	2019/20 Budget \$000s	2020/21 Plan \$000s	2020/21 LTP \$000s
Greater Wellington operations			
Sources of operating funding			
General rates	52,851	49,632	51,491
Targeted rates	86,832	94,326	97,454
Subsidies and grants for operating purposes	80,759	180,853	78,232
Interest and dividends from investments	5,875	4,725	6,009
Fees, charges, and targeted rates for water supply	104,236	112,415	106,992
Fines, infringement fees, and other receipts ¹	55,594	54,882	50,832
Total operating funding	386,147	496,833	391,010
Applications of operating funding			
Payments to staff and suppliers	342,846	475,563	329,350
Finance costs	24,382	21,664	23,432
Total applications of operating funding	367,228	497,227	352,782
Operating surplus/(deficit)	18,919	(394)	38,228
Sources of Capital Funding			
Subsidies and grants for capital expenditure	22,371	14,811	30,947
Increase / (decrease) in debt	56,653	76,475	44,005
Gross proceeds from asset sales	669	1,054	299
Total Sources of Capital Funding	79,693	92,340	75,251
Applications of Capital Funding			
Capital expenditure			
- to improve the level of service	52,243	49,877	51,319
- to replace existing assets	29,008	28,372	30,402
Increase / (decrease) in investments	24,805	24,729	31,395
Increase / (decrease) in reserves	(7,444)	(11,032)	363
Total Applications of Capital Funding	98,612	91,946	113,479
Surplus/(Deficit) of Capital Funding	(18,919)	394	(38,228)
Funding Balance	-	-	-
Depreciation on council assets	28,574	29,891	34,298
Water Supply Levy ¹	34,788	35,860	35,892

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

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

All figures on this page exclude GST.

Ko ngā pūtea penapena | Financial reserves

We have two types of council created reserves, which are monies set aside by the council for a specific purpose:

- Retained earnings – any surplus or deficit not transferred to a special reserve is aggregated into retained earnings
- Other reserves – any surplus or deficit or specific rate set aside or utilised by council for a specific purpose. Reserves are not separately held in cash and funds are managed as part of Greater Wellington’s treasury risk management policy.

Other reserves are split in four categories:

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

Council Created Reserves	Purpose of the Fund	Opening Balance Jul-20 \$000s	Deposits \$000s	Expenditure \$000s	Closing Balance Jun-21 \$000s
Area of benefit reserves					
Public transport reserve	Any funding surplus or deficit relating to the provision of public transport services is used only on subsequent public transport expenditure	9,282	226	(97)	9,411
Transport plan-ning reserve	Any funding surplus or deficit relating to the provision of public transport planning services is used only on sub-sequent public transport planning ex-penditure	1,986	-	(1,295)	691
WREMO reserve	Contributions by other Local Authori-ties to run the WREMO	24	-	-	24
WRS reserve	Any funding surplus or deficit relating to the Wellington Regional Strategy implementation is used only on subse-quent Wellington Regional Strategy expenditure	383	-	(100)	283
Catchment scheme reserves	Any funding surplus or deficit relating to the provision of flood protection and catchment management schemes is used only on subsequent flood protec-tion and catchment management ex-penditure	6,161	692	(1,375)	5,478
Contingency reserves					
Environmental legal reserve	To manage the variation in legal costs associated with resource consents and enforcement	121	-	(121)	-
Flood contingen-cy reserves	To help manage the costs for the repair of storm damage throughout the re-gion.	5,858	294	(100)	6,052
Rural fire reserve	To help manage the costs of rural fire equipment.	78	2	-	80
Special Reserves					
Election reserve	To manage the variation in costs asso-ciated with the election cycle	51	72	-	123
Corporate sys-tems reserve	To manage the variation in costs asso-ciated with key IT infrastructure and software.	2,682	114	(2,338)	458
Long term plan reserves	To manage the variation in costs asso-ciated with the long-term plan process	507	170	(390)	287
Other reserve balances	Rebudgets and other funds	7,330	141	(6,927)	544
Total Reserves		34,463	1,711	(12,743)	23,431

Ko te whakapuakanga ā-tau ki te tau mutunga 30 o Pipiri 2021 | Annual Plan disclosure statement for year ending 30 June 2021

What is the purpose of this statement?

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

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

Benchmark		Limit	Planned	Met
Rates affordability benchmark				
• income	limit on rates	\$221.6m	\$140.6m	Yes
• increases	limit on rates increases	\$6.7m	\$4.1m	Yes
Debt affordability benchmark	debt balance	\$800m	\$645m	Yes
Balanced budget benchmark		100%	97%	No¹
Essential services benchmark	capital expenditure/depreciation	109%	177%	Yes
Debt servicing benchmark		30%	1.2%	Yes

¹ The Council adopted a lower rates increase for the 2020/21 Annual Plan due to economic fallout from the COVID-19 disruption requiring the Council to increase funding from reserves. In addition some of the operating strategic initiatives have been debt funded, which meant that the Council was slightly under delivering on the balanced budget benchmark. The Council is in a strong position to manage expenditure over and above delays to expenditure caused by the disruption itself.

Ko ngā mōhiohio Reti | Rating base information

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

Project rating base for 2020/21

Rating units	203,995
Capital value	\$166.5b
Land value	\$80.7b

He whakarāpopoto reti me ngā utu | Summary of rates and levies

Rates for Greater Wellington are mostly allocated to ratepayers on the basis of their capital values. Within the region, different territorial authorities undertake general revaluations at different times. To equalise the values, each year Council gets Quotable Value or another registered valuer to estimate the projected valuations of all the rateable land in the districts within the region. This means that rates are assessed on a consistent valuation basis, regardless of the timing of individual territorial authority revaluations.

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

This table shows the rates and levies for Greater Wellington in 2020/21 with the changes from last year 2019/20. Rates comprise the general rate and various targeted rates. Greater Wellington also charges a water supply levy directly to the four city councils in the region, and they set their own rates to cover the cost of this levy.

The total rate increase in regional rates for 2020/21 is three percent. The water supply levy, which is charged to the four metropolitan city councils is proposed to increase by 3.1 percent to 2019/20. When the water supply levy is included, Greater Wellington Regional Council's overall increase is three percent.

Summary of rates and levies	2019/20 Plan \$000s	2020/21 Plan \$000s	Change \$000s	Change %
General rate	52,851	49,632	(3,219)	(6.1%)
Targeted rates				
Region wide targeted rates ¹ :				
River management rate	6,989	6,873	(116)	(1.7%)
Public transport rate	69,788	76,798	7,009	10.0%
Wellington regional strategy rate	4,706	5,008	302	6.42%
Specific area targeted rates:				
Pest management rate	577	596	19	3.3%
South Wairarapa district – river rates	97	98	1	1.0%
Wairarapa scheme and stopbank rates	1,465	1,561	96	6.5%
Total targeted rates ²	83,622	90,934	7,312	8.7%
Total regional rates	136,473	140,566	4,093	3.0%
Water supply levy	34,788	35,860	1,071	3.1%
Total regional rates and levies	171,261	176,426	5,164	3.0%
Warm Greater Wellington rates ³	3,209	3,392		
Total rates and levies	174,471	179,818		

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

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

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

All figures on this page exclude GST.

Impact on each city and district

Rates increases vary among cities and districts because of differing equalised capital values. Targeted rates are applied according to the Revenue and Financing Policy. The next page shows the different rates paid in each city and district.

Impact on each city and district	2019/20 Plan \$000s	2020/21 Plan \$000s	Change \$000s	Change %
Region-wide rates¹				
Wellington city	70,198	72,113	1,915	2.73%
Hutt city*	26,140	26,818	678	2.60%
Upper Hutt city	9,355	9,674	319	3.42%
Porirua city	10,639	11,070	431	4.05%
Kāpiti Coast district	11,265	11,677	412	3.65%
Masterton district	2,984	3,157	173	5.82%
Carterton district	1,396	1,430	34	2.46%
South Wairarapa district	2,353	2,367	14	0.62%
Tararua district	4	4	-	-
Total region-wide rates	134,334	138,310	3,976	2.96%
Specific area targeted rates:				
Pest management rate	577	596	19	3.29%
South Wairarapa district – river rates	97	98	1	1.03%
Wairarapa scheme and stopbank rates	1,465	1,562	97	6.62%
Total regional rates	136,473	140,566	4,093	3.00%
Water supply levy				
Wellington City Council	17,942	18,493	551	3.07%
Hutt City Council	9,221	9,506	285	3.09%
Upper Hutt City Council	3,513	3,622	109	3.10%
Porirua City Council	4,113	4,239	126	3.06%
Water supply levy	34,788	35,860	1,071	3.08%
Total regional rates and levies²	171,261	176,426	5,164	3.02%
Warm Wellington rate ³	3,209	3,392		
Total rates and levies	174,471	179,818		

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

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

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

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

All figures on this page exclude GST.

Residential region-wide rates

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

Average value of residential property in each city or district	2019/20	2020/21
Wellington city	\$801,612	\$802,957
Hutt city*	\$477,016	\$627,429
Upper Hutt city	\$418,928	\$585,149
Porirua city	\$498,882	\$669,917
Kāpiti Coast district excl Ōtaki	\$575,864	\$579,334
Ōtaki rating area	\$356,220	\$359,624
Masterton district	\$334,357	\$339,148
Carterton district	\$357,455	\$355,072
South Wairarapa district	\$419,560	\$421,910

2020/21 residential region-wide rates, for an average value residential property										
	General rate		River management rate		Public transport rate		Wellington regional strategy rate		Total region-wide rates	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Wellington city	\$293.19	\$265.83	\$0.80	\$0.85	\$257.07	\$293.68	\$16.10	\$16.10	\$567.16	\$576.47
Hutt city*	\$226.31	\$219.17	\$119.12	\$117.68	\$294.58	\$317.19	\$16.10	\$16.10	\$656.11	\$670.15
Upper Hutt city	\$203.79	\$202.77	\$47.15	\$50.78	\$289.64	\$314.85	\$16.10	\$16.10	\$556.67	\$584.51
Porirua city	\$233.69	\$229.99	\$2.63	\$2.50	\$340.22	\$364.13	\$16.10	\$16.10	\$592.64	\$612.72
Kāpiti Coast district excl Ōtaki	\$240.58	\$228.42	\$59.96	\$55.59	\$196.34	\$232.73	\$16.10	\$16.10	\$512.98	\$532.84
Ōtaki rating area	\$148.82	\$141.79	\$37.09	\$34.51	\$96.23	\$102.08	\$16.10	\$16.10	\$298.24	\$294.48
Masterton district	\$140.81	\$137.72	\$0.00	\$0.00	\$47.63	\$61.68	\$16.10	\$16.10	\$204.53	\$215.50
Carterton district	\$150.15	\$141.72	\$3.62	\$3.57	\$70.91	\$80.23	\$16.10	\$16.10	\$240.79	\$241.62
South Wairarapa district	\$174.94	\$165.05	\$0.00	\$0.00	\$99.64	\$107.60	\$16.10	\$16.10	\$290.68	\$288.74

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

All figures on this page include GST.

2020/21 residential region-wide rates per \$100k of valued residential property

	General rate		River management rate		Public transport rate		Total region-wide rates excl Wellington regional strategy rate	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Wellington city	\$36.57	\$33.11	\$0.10	\$0.11	\$32.07	\$36.57	\$68.74	\$69.79
Hutt city*	\$47.44	\$34.93	\$24.97	\$18.76	\$61.76	\$50.55	\$134.17	\$104.24
Upper Hutt city	\$48.64	\$34.65	\$11.25	\$8.68	\$69.14	\$53.81	\$129.04	\$97.14
Porirua city	\$46.84	\$34.33	\$0.53	\$0.37	\$68.20	\$54.35	\$115.57	\$89.06
Kāpiti Coast district excl Ōtaki	\$41.78	\$39.43	\$10.41	\$9.59	\$34.09	\$40.17	\$86.28	\$89.20
Ōtaki rating area	\$41.78	\$39.43	\$10.41	\$9.59	\$27.01	\$28.38	\$79.20	\$77.41
Masterton district	\$42.11	\$40.61	\$0.00	\$0.00	\$14.24	\$18.19	\$56.36	\$58.79
Carterton district	\$42.01	\$39.91	\$1.01	\$1.01	\$19.84	\$22.59	\$62.86	\$63.51
South Wairarapa district	\$41.70	\$39.12	\$0.00	\$0.00	\$23.75	\$25.50	\$65.44	\$64.62

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

All figures on this page include GST.

Average rates for each area and category

These tables show the region-wide rates that are charged to all ratepayers in the region. They exclude targeted rates for pest management, Wairarapa river and drainage schemes, and “Warm Greater Wellington”, because those rates only apply to highly specific ratepayers in those work programmes.

Residential, including GST	Average capital value	Increase / (decrease) in 2020/21	Increase / (decrease) per week	Rates 2020/21	Rates per week
Wellington city	\$802,957	\$9	\$0.18	\$576	\$11.09
Hutt city*	\$627,429	\$14	\$0.27	\$670	\$12.89
Upper Hutt city	\$585,149	\$28	\$0.54	\$585	\$11.24
Porirua city	\$669,917	\$20	\$0.39	\$613	\$11.78
Kāpiti Coast district excl Ōtaki	\$579,334	\$20	\$0.38	\$533	\$10.25
Ōtaki rating area	\$359,624	(\$4)	(\$0.07)	\$294	\$5.66
Masterton district	\$339,148	\$11	\$0.21	\$215	\$4.14
Carterton district	\$355,072	\$1	\$0.02	\$242	\$4.65
South Wairarapa district	\$421,910	(\$2)	(\$0.04)	\$289	\$5.55

Rural, excluding GST	Average capital value	Increase / (decrease) in 2020/21	Increase / (decrease) per week	Rates 2020/21	Rates per week
Wellington city	\$1,020,000	(\$18)	(\$0.35)	\$405	\$7.78
Hutt city*	\$868,000	\$4	\$0.07	\$530	\$10.18
Upper Hutt city	\$863,000	(\$15)	(\$0.28)	\$455	\$8.76
Porirua city	\$1,356,000	(\$0)	(\$0.00)	\$599	\$11.53
Kāpiti Coast district	\$751,000	(\$12)	(\$0.23)	\$415	\$7.97
Masterton district	\$724,000	\$5	\$0.10	\$333	\$6.40
Carterton district	\$856,000	(\$3)	(\$0.06)	\$398	\$7.66
South Wairarapa district	\$949,000	(\$10)	(\$0.20)	\$429	\$8.24
Tararua district	\$1,067,000	(\$33)	(\$0.64)	\$401	\$7.71

Business, excluding GST	Average capital value	Increase / (decrease) in 2020/21	Increase / (decrease) per week	Rates 2020/21	Rates per week
Wellington city	\$2,462,000	\$102	\$1.97	\$2,115	\$40.68
Wellington city - CBD	\$2,947,000	\$316	\$6.08	\$9,462	\$181.96
Hutt city*	\$2,038,000	\$46	\$0.88	\$2,168	\$41.68
Upper Hutt city	\$1,876,000	(\$140)	(\$2.70)	\$1,877	\$36.10
Porirua city	\$1,734,000	\$31	\$0.59	\$1,611	\$30.98
Kāpiti Coast district	\$1,106,000	\$82	\$1.59	\$1,054	\$20.28
Masterton district	\$765,000	\$50	\$0.96	\$547	\$10.53
Carterton district	\$443,000	\$37	\$0.71	\$333	\$6.41
South Wairarapa district	\$673,000	\$28	\$0.54	\$510	\$9.81

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

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

Rates calculator 2020/21

Rates calculator for residential region-wide¹ rates for the year 2020/21.

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

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

	2020/21 region-wide rates per \$100,000 of capital value		Enter the capital value of your property		Wellington regional strategy rate		Indicative rates on your property for 2020/21 1
Wellington city	\$60.69	x		÷ 100,000	+	\$14.00	=
Hutt city*	\$90.65	x		÷ 100,000	+	\$14.00	=
Upper Hutt city	\$84.47	x		÷ 100,000	+	\$14.00	=
Porirua city	\$77.44	x		÷ 100,000	+	\$14.00	=
Kāpiti Coast district excl Ōtaki	\$77.56	x		÷ 100,000	+	\$14.00	=
Ōtaki rating area	\$67.31	x		÷ 100,000	+	\$14.00	=
Masterton district	\$51.12	x		÷ 100,000	+	\$14.00	=
Carterton district	\$55.23	x		÷ 100,000	+	\$14.00	=
South Wairarapa district	\$56.19	x		÷ 100,000	+	\$14.00	=
Hutt city example	\$90.65	x	\$350,000	÷ 100,000	+	\$14.00	=
						includes GST @ 15%	= \$380.95

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

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

He Tauākī Pūtea mō ngā Hua | Funding Impact Statement

Rating mechanism

This section sets out how Greater Wellington will set its rates for 2020/21. It explains the basis on which each ratepayer's rating liability will be assessed.

Funding mechanism	Groups of activities funded	Valuation system	Matters for differentiation/ categories of land	Calculation factor
General rate	Regional Leadership, Environment, Flood protection, Parks	Capital value	All rateable land, in Wellington city differentiated by land use	Cents per dollar of rateable capital value
Targeted rates	For more detail about each activity within these Groups of Activities, refer to the Activities of Greater Wellington section of this plan			
Wellington regional strategy	Regional leadership	Capital value for business	Where the land is situated and the use to which the land is put	Cents per dollar of rateable capital value
		N/A for residential	Where the land is situated and the use to which the land is put	Fixed dollar amount per rating unit
		N/A for rural	Where the land is situated and the use to which the land is put	Fixed dollar amount per rating unit
Warm Greater Wellington	Regional leadership	N/A	Provision of service to the land	Extent of service provided calculated as a percentage of the service provided
Public transport	Public transport	Capital value	Where the land is situated and the use to which the land is put	Cents per dollar of rateable capital value
Pest management	Environment	N/A	The use to which the land is put and the area of land within each rating unit	Dollars per hectare
River management	Flood protection	Capital value/ land value	Where the land is situated	Cents per dollar of rateable capital value / land value

Funding mechanism	Groups of activities funded	Valuation system	Matters for differentiation/ categories of land	Calculation factor
Wairarapa river management schemes	Flood protection	N/A	Where the land is situated (in some cases set under section 146 of the Local Government (Rating) Act 2002 using approved classification and differential registers) and/or the benefits accruing through the provision of services and in some cases use	Dollars per hectare in the area protected, or dollars per point attributed to each rating unit and in some cases a fixed charge per separately used or inhabited part (dwelling) ¹
Wairarapa catchment schemes	Flood protection	N/A	Where the land is situated (in some cases set under S146 of the Local Government (Rating) Act 2002 using approved classification and differential registers) and in some cases use and land value	Dollars per hectare or cents per metre of river frontage in the area protected and in some cases a fixed charge per separately used or inhabited part (dwelling) and cents per dollar of rateable land value ¹
Wairarapa drainage schemes	Flood protection	N/A	Where the land is situated (Set under S146 of the Local Government (Rating) Act 2002 using approved classification and differential registers)	Dollars per hectare in the area protected

¹ "Separately used or inhabited part (dwelling)" includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation or actual separate use. To avoid doubt, a rating unit that has only one use (i.e., it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

Differential on the general rate

As outlined in the introduction of this Plan, Greater Wellington has differential factors to the general rate within Wellington City. The objective of the differential is to address the impact of the allocation of rates within Wellington city in accordance with s101 (3) (b) of the Local Government Act.

The following differentials within Wellington City are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2020/21.

Residential	1
Wellington CBD	1.7
Business	1.3
Rural	1

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

Estimate of projected valuation

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

Uniform annual general charge

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

Lump sum contributions

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

Ko ngā momo Reti | Rates categories

Each rating unit is allocated to a differential rating category based upon location and/or land use for the purpose of calculating general rates or targeted rates based upon capital or land value. As Greater Wellington rates are invoiced and collected by each of the territorial authorities in the Wellington region, Greater Wellington is limited to using rating categories based on those used by each of the territorial authorities. Set out below are the definitions used to allocate rating units into rating categories.

Category 1 – Rates based on capital or land value

Location	Use	Description
Wellington city	Regional CBD	All rating units classified as commercial, industrial and business properties within the downtown area boundary, currently shown on the Downtown Levy Area map of Wellington city. See map on page 76 for Wellington city downtown city centre business area.
	Wellington city business	All rating units classified as commercial, industrial and business properties in the rating information database for Wellington city outside the Downtown Levy Area map boundary
	Wellington city residential	All rating units classified as base (excluding rural and farm) in the rating information database for Wellington city
	Wellington city rural	All rating units sub-classified as rural or farm within the base category in the rating information database for Wellington city
Lower Hutt city	Lower Hutt city business	All rating units not classified as residential, rural or community facilities in the rating information database for Lower Hutt city
	Lower Hutt city residential	All rating units classified as residential or community facilities in the rating information database for Lower Hutt city
	Lower Hutt city rural	All rating units classified as rural in the rating information database for Lower Hutt city
Porirua city	Porirua city business	All rating units classified as business in the rating information database for Porirua city
	Porirua city residential	All rating units classified as residential in the rating information database for Porirua city
	Porirua city rural	All rating units classified as rural in the rating information database for Porirua city
Upper Hutt city	Upper Hutt city business	All rating units classified as business or utilities in the rating information database for Upper Hutt city
	Upper Hutt city residential	All rating units not classified as rural, business or utilities in the rating information database for Upper Hutt city
	Upper Hutt city rural	All rating units classified as rural in the rating information database for Upper Hutt city

Location	Use	Description
Kāpiti Coast district	Kāpiti Coast district business	All rating units used for a commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database
	Kāpiti Coast district residential	All rating units located in the urban rating areas, except those properties which meet the classification of rural, commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database
	Kāpiti Coast district rural	All rating units classified in the rural rating areas for the Kāpiti Coast district
Masterton district	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database
	Masterton district rural	All rating units classified as rural in the rating information database for the Masterton district
Carterton district	Carterton district business	All rating units classified as urban commercial, urban industrial or urban smallholding – greater than one hectare in the Carterton district rating information database
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database
	Carterton district rural	All rating units classified as rural in the rating information database for the Carterton district
South Wairarapa district	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database
	South Wairarapa district rural	All rating units classified as rural in the rating information database for the South Wairarapa district
	Greytown ward	All rating units classified in the rating area of the Greytown ward in the rating information database for the South Wairarapa district
	Greytown urban	All rating units classified in the urban area of Greytown in the rating information database for the South Wairarapa district. (Prefaced Nos 18400 and 18420)
	Featherston urban	All rating units classified in the urban area of Featherston in the rating information database for the South Wairarapa district. (Prefaced Nos 18440 and 18450)
Tararua district		All rating units within the Tararua district area are classified as being within the boundaries of the Wellington region

Category 1A – General rate Wellington city

The following differentials within Wellington City are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2020/21. This is a change for the Annual Plan 2020/21.

Location	Use	Description	Differential on the value for 2020/21
Wellington city	Regional CBD	As in Category 1 above	1.7
	Wellington city business	As in Category 1 above	1.3
	Wellington city residential	As in Category 1 above	1
	Wellington city rural	As in Category 1 above	1

The general rate is undifferentiated for other districts within the region.

Category 2 – Public transport rate

Public transport is funded from a targeted rate, based on capital value, with differentials based on where the land is situated and the use to which the land is put. The table below shows the rates differentials to be applied in 2020/21 under the second year of the transition provisions in the Revenue and Financing policy.

Location	Use	Description	Differential on the value for 2020/21
Wellington city	Regional CBD	As in Category 1 above	6.87
	Wellington city business	As in Category 1 above	1.03
	Wellington city residential	As in Category 1 above	0.83
	Wellington city rural	As in Category 1 above	0.21
Lower Hutt city	Lower Hutt city business	As in Category 1 above	1.41
	Lower Hutt city residential	As in Category 1 above	1.21
	Lower Hutt city rural	As in Category 1 above	0.31
Porirua city	Porirua city business	As in Category 1 above	1.50
	Porirua city residential	As in Category 1 above	1.30
	Porirua city rural	As in Category 1 above	0.33
Upper Hutt city	Upper Hutt city business	As in Category 1 above	1.52
	Upper Hutt city residential	As in Category 1 above	1.32
	Upper Hutt city rural	As in Category 1 above	0.33

Location	Use	Description	Differential on the value for 2019/20
Kāpiti Coast district	Kāpiti Coast district business	All rating units used for a commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database	1.05
	Kāpiti Coast district residential excl Ōtaki	All rating units located in the urban rating areas except those properties which meet the classification of rural, commercial, business, industrial purpose, utility network activity or Otaki residential in the Kāpiti Coast District rating information database.	0.85
	Ōtaki rating area residential	All rating units located in the Otaki urban rating area except those properties which meet the classification of rural, commercial, business, industrial purpose, utility network activity or “Kāpiti Coast District Residential excluding Otaki” in the Kāpiti Coast District rating information database	0.60
	Kāpiti Coast district rural	All rating units located in rural rating areas except those properties that meet the classification of commercial, business, industrial purpose, utility network or community activity in the Kāpiti Coast district rating information database	0.22
Masterton district	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database	0.62
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database	0.37
	Masterton district rural	As in Category 1 above	0.16
Carterton district	Carterton district business	All rating units classified as urban commercial, urban industrial or urban smallholding – greater than one hectare in the Carterton district rating information database	0.72
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database	0.47
	Carterton district rural	As in Category 1 above	0.18
South Wairarapa district	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database	0.80
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database	0.55
	South Wairarapa district rural	As in Category 1 above	0.20

Category 3 – Targeted rates based on land area, provision of service, land use or location.

Some targeted rates (either in whole or part) are allocated to differential rating categories (based on the area of land, provision of service, the use to which the land is put, or the location of the land) for the purpose of calculating pest management rates, catchment scheme rates, drainage scheme rates and river management scheme rates.

Some schemes have an additional fixed charge per separate use or inhabited part.

Rating units subject to river management scheme rates are shown within an approved classification register for each scheme. For more information on whether your rating unit is allocated to one or more of these categories, please contact Greater Wellington's Masterton office.

All rural rating units of four or more hectares are subject to the pest management rate, that is all rating units that are four hectares or more sub-classified as rural or farm within the base category in the rating information database for each constituent district.

Category 4 – Flood protection – property rate for the Lower Wairarapa Valley Development Scheme

The Lower Wairarapa Valley Development Scheme is a targeted rate allocated according to extent of services received (as measured in a points system) and in some cases an additional fixed charge per separately used or inhabited part.

Rating units subject to this rate are shown within an approved classification register for each scheme. For more information on whether your rating unit is located in this area and for the points allocated to your property, please contact Greater Wellington's Masterton office.

Category 5 – Warm Greater Wellington rate

The Warm Greater Wellington rate is a targeted rate set on properties that have benefited from the installation of insulation provided by Greater Wellington in respect of the property. The rate is calculated as a percentage of the service amount until the service amount and the costs of servicing the service amount are recovered.

In the final year of payment, the rate may be the actual balance rather than a percentage of the service amount.

Category 6 –Wellington Regional Strategy rate

The Wellington Regional Strategy rate is a targeted rate allocated on a fixed-amount basis for residential and rural ratepayers, and capital value for businesses. For residential properties the fixed amount per rating unit is \$14 plus GST and rural properties \$28 plus GST. This rate funds the Wellington Regional Strategy activities including funding for WREDA, the region’s economic development agency.

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

He tauākī pūtea mō ngā Reti | Rates funding impact statements

The table below outlines the impact of rates in your city district.

Please also visit our rates calculator webpage to assess the impact of rates on your individual property:
www.gw.govt.nz/regional-rates-calculator.

General rate	2020/21 Cents per \$ of rateable capital value	2020/21 Revenue required \$
Wellington city - CBD	0.04894	4,793,680
Wellington city - Business	0.03743	1,741,637
Wellington city - Residential	0.02879	16,758,631
Wellington city - Rural	0.02879	233,507
Hutt city*	0.03038	8,603,023
Upper Hutt city	0.03017	3,425,797
Porirua city	0.02985	4,196,225
Kāpiti Coast district	0.03429	5,170,524
Masterton district	0.03531	2,149,605
Carterton district	0.03471	968,119
South Wairarapa district	0.03402	1,587,385
Tararua district	0.03496	3,731
Total general rate		49,631,864

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

All figures on this page exclude GST.

Targeted rate River management rate based on capital value	2020/21 Cents per \$ of rateable capital value	2020/21 Revenue required \$
Wellington city	0.00009	67,772
Hutt city*	0.01631	4,619,247
Upper Hutt city	0.00763	857,960
Porirua city	0.00032	45,532
Kāpiti Coast district	0.00834	1,258,244
Carterton district	0.00088	24,421
Total district-wide river management rate		6,873,176
Greytown ward	0.01192	95,344
Total river management rates based upon capital value		6,968,520

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

Targeted rate River management	2020/21 Cents per \$ of rateable capital value	2020/21 Revenue required \$
Featherston urban: Donalds Creek Stopbank	0.00161	2,694
Total river management rates based upon land value		2,694
Total river management rates		6,971,214

Targeted rate Warm Greater Wellington Based on extent of service provided	2020/21 Percentage of service provided	2020/21 Revenue required \$
For any ratepayer that utilises the service	15.000%	3,391,733

All figures on this page exclude GST.

Targeted rate	2020/21	2020/21
Public transport rate	Cents per \$ of rateable capital value	Revenue required \$
Wellington city		
Regional CBD	0.26315	25,774,927
Business	0.03946	1,836,481
Residential	0.03180	18,514,128
Rural	0.00804	65,194
Hutt city*		
Business	0.05123	2,463,376
Residential	0.04396	10,151,810
Rural	0.01112	46,686
Upper Hutt city		
Business	0.05271	757,677
Residential	0.04682	4,135,815
Rural	0.01182	133,318
Porirua city		
Business	0.05440	757,428
Residential	0.04726	5,590,176
Rural	0.01196	100,034
Kāpiti Coast district		
Business	0.04313	634,127
Residential excl Ōtaki	0.03493	3,645,207
Residential Ōtaki rating area	0.02468	283,422
Rural	0.00886	179,607
Masterton district		
Business	0.02637	116,237
Residential	0.01581	441,235
Rural	0.00679	193,935
Carterton district		
Business	0.03002	30,192
Residential	0.01965	176,426
Rural	0.00767	137,406
South Wairarapa district		
Business	0.03235	68,320
Residential	0.02218	315,583
Rural	0.00821	248,820
Total public transport rate		76,797,567

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

All figures on this page exclude GST.

Targeted rate Wellington Regional Strategy rate	\$ per rating unit	2020/21 Cents per \$ of rateable capital value	2020/21 Revenue required \$
Wellington city			
Regional CBD		0.00893	874,234
Business		0.00893	415,358
Residential – per rating unit	\$14.00		1,014,972
Rural – per rating unit	\$28.00		22,260
Hutt city*			
Business		0.00847	407,145
Residential – per rating unit	\$14.00		513,534
Rural – per rating unit	\$28.00		13,552
Upper Hutt city			
Business		0.00840	117,855
Residential – per rating unit	\$14.00		210,854
Rural – per rating unit	\$28.00		34,804
Porirua city			
Business		0.00832	115,844
Residential – per rating unit	\$14.00		247,170
Rural – per rating unit	\$28.00		17,276
Kāpiti Coast district			
Business		0.00956	140,493
Residential – per rating unit	\$14.00		294,098
Rural – per rating unit	\$28.00		71,288
Masterton district			
Business		0.00984	43,382
Residential – per rating unit	\$14.00		114,800
Rural – per rating unit	\$28.00		98,168
Carterton district			
Business		0.00967	9,728
Residential – per rating unit	\$14.00		33,838
Rural – per rating unit	\$28.00		49,812
South Wairarapa district			
Business		0.00948	20,026
Residential – per rating unit	\$14.00		45,906
Rural – per rating unit	\$28.00		81,256
Tararua district – per rating unit	\$28.00		252
Total Wellington Regional Strategy rate			5,007,905

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

Targeted rate River management schemes 1		2020/21 \$ per hectare	2020/21 Revenue required \$
Waingawa	A	151.19740	5,129
	B	98.27825	12,807
	C	75.59870	8,633
	D	68.03885	159
	E	60.47890	10,149
	F	52.91905	1,374
	G	22.67965	1,063
	H	15.11970	2,549
			41,862
Upper Ruamahanga	A	148.97388	13,262
	B	124.14490	819
	C	99.31592	12,391
	D	74.48694	1,312
	E	49.65796	14,733
	F	24.82898	979
	S	1,398.87726	3,637
			47,132
Middle Ruamahanga	A	134.98357	5,446
	B	112.48633	6,135
	C	89.98908	460
	D	67.49174	7,636
	E	44.99449	1,357
	F	22.49725	6,645
	S	1,361.28366	2,859
			30,537
Lower Ruamahanga	A	68.86852	8,641
	B	59.03019	3,178
	C	49.19186	11,027
	D	39.35342	12,504
	E	29.51509	9,549
	F	19.67677	24,091
	SA	1,726.85845	4,317
	SB	863.42933	1,554
			74,860
Waiohine Rural	A	47.20599	5,309
	B	39.33829	15,058
	C	31.47069	40,217
	D	23.60299	8,753
	E	15.73530	12,553
	S	786.76657	13,454
			95,344

All figures on this page exclude GST.

Targeted rate River management schemes 1 (Continued)		2020/21 \$ per hectare	2020/21 Revenue required \$
Mangatarere	A	35.65896	765
	B	34.10851	7,147
	C	28.90368	456
	D	25.58138	1,838
			10,206
Waipoua	A	114.84504	10,049
	B	91.87603	27,593
	C	68.90703	1,547
	D	45.93802	13,654
	SA	3,881.76245	388
	SC	2,319.86986	232
			53,463
Kopuaranga	A2	123.98639	3,230
	A3	111.58873	7,689
	A4	61.99319	700
	A5	43.39526	2,505
	A6	24.79732	2,012
	B2	24.79732	1,520
	B3	22.32757	1,640
	B4	12.39866	115
	B5	8.67903	270
	B6	4.95950	596
	SA	155.10570	776
	SB	77.55790	1,086
Lower Taueru	A	5.06292	2,002
	B	1.01256	286
	C	0.50628	97
	S	253.14768	384
			2,770
Lower Whangaehu	A	22.25939	744
	B	17.80751	1,156
	C	13.35563	727
	D	8.90376	682
	E	4.45188	782
	S	111.29695	148
			4,238
Total river management scheme rates 1			382,555

All figures on this page exclude GST.

"Separately used or inhabited part" (dwelling) includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. To avoid doubt, a rating unit that has only one use (i.e. it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

Targeted rate River management schemes 2		2020/21 \$ per dwelling	2020/21 \$ per point	2020/21 Revenue required \$
Lower Wairarapa valley Development Scheme	A		0.25310	731,159
	Sa	20.30000		8,465
	Sb	40.62880		91,902
Total river management scheme rates 2				831,526
Total river management scheme rates				1,214,081

Targeted rate Catchment schemes 1		2020/21 \$ per hectare	2020/21 Revenue required \$	
Whareama	A	4.54890	3,254	
	B	1.75320	1,670	
	C	0.30690	13,987	
	D	0.00000	-	
	E	0.21850	3	
	F	0.17450	482	
			19,396	
Homewood	A	1.94035	4,453	
	B	1.84793	1,021	
	C	1.61690	5,922	
	D	0.23103	402	
			11,798	
Maungaraki	A	1.01000	3,339	
	B	0.50000	1,486	
			4,825	
Upper Kaiwhata	A	10.42267	340	
	B	4.55991	240	
	C	0.65137	624	
	D	0.39086	802	
	E	0.26061	428	
	F	0.13025	59	
			2,493	
Lower Kaiwhata	A	16.93853	778	
	B	7.41061	329	
	C	1.05866	1,227	
	D	0.63515	1,880	
	E	0.00000	-	
	F	0.21175	74	
			4,288	
Catchment management scheme 1 rates				42,800

All figures on this page exclude GST.

Targeted rate Catchment schemes 2		2020/21 Cents per \$ of rateable land value	2020/21 Revenue required \$
Awhea-Opouawe	Land value	0.01584	10,734
Mataikona-Whakataki	Land value within scheme area	0.00530	3,934
Catchment management scheme 2 rates			14,668

Targeted rate Catchment schemes 3		2020/21 \$ per dwelling	2020/21 Revenue required \$
Awhea-Opouawe	Charge per dwelling	\$140.20 / \$70.09	12,057
Maungaraki	Charge per dwelling	\$22.63	430
Mataikona-Whakataki	Charge per dwelling	\$15.30	2,750
Catchment management scheme 3 rates			15,237

Targeted rate Catchment schemes 4		2020/21 Cents per metre of river frontage	2020/21 Revenue required \$
Maungaraki	River frontage	0.03608	1,718
Catchment management scheme 4 rates			1,718
Total catchment management scheme rates			74,423

All figures on this page exclude GST.

"Separately used or inhabited part" (dwelling) includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. To avoid of doubt, a rating unit that has only one use (i.e. it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

Targeted rate Pump drainage schemes		2020/21 \$ per hectare	2020/21 Revenue required \$
Te Hopai	A	42.78100	53,332
Moonmoot pump	A	119.97500	27,321
Onoke pump	A	69.79500	49,794
Pouawha pump	A	105.29100	99,553
Total pump drainage scheme rates			230,000

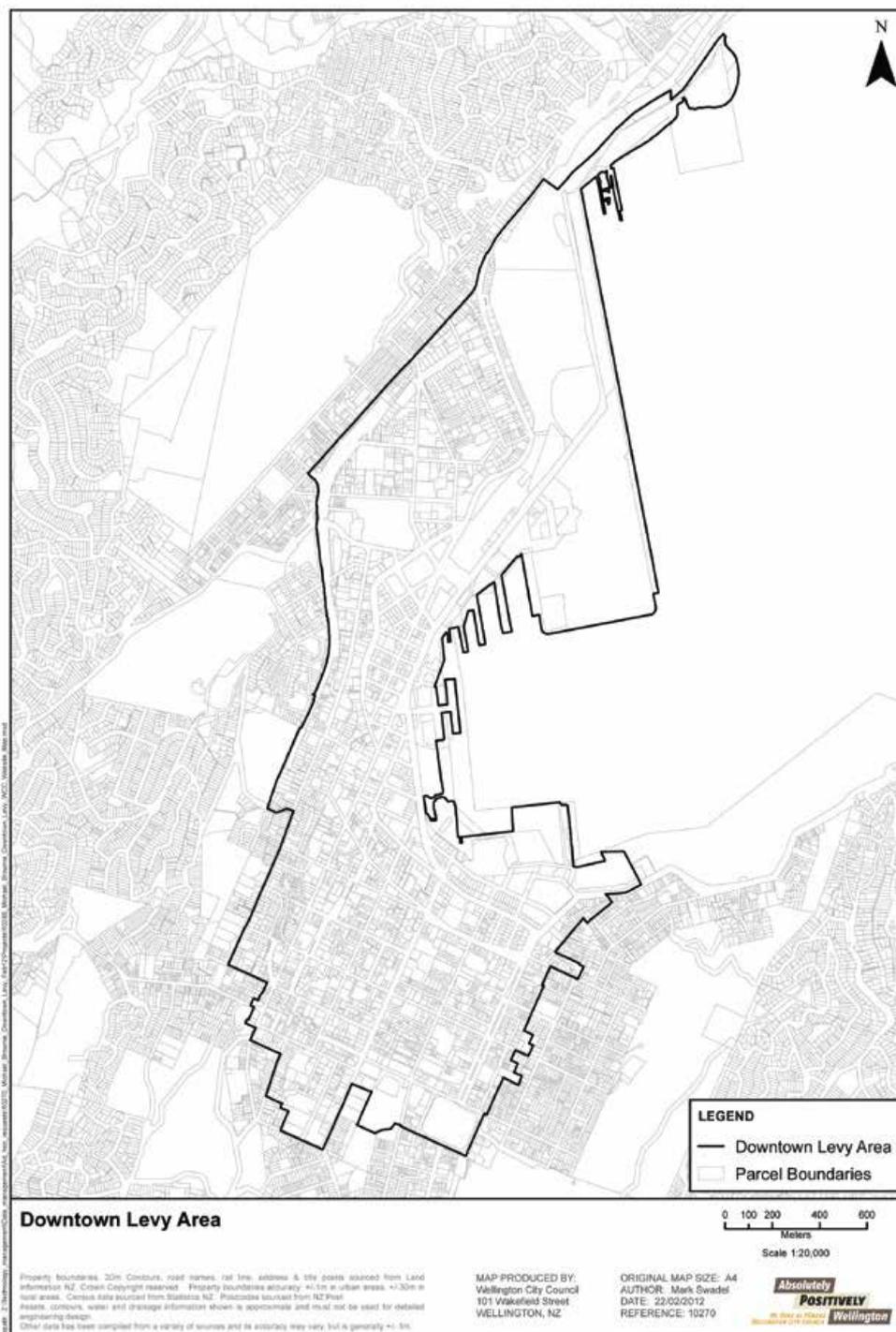
Targeted rate Gravity drainage schemes		2020/21 \$ per hectare	2020/21 Revenue required \$
Okawa	A	7.22039	2,036
Taumata	A	6.50359	1,890
East Pukio	A	28.59027	3,245
Longbush	A	16.23474	3,542
	B	8.11737	1,020
Otahoua	A	33.33465	3,091
Te Whiti	A	9.83023	1,389
Ahikouka	A	27.98468	3,140
Battersea	A	15.56127	2,625
	B	12.88407	2,517
	C	10.03950	3,176
	D	6.02374	920
	E	5.18706	1,052
	F	5.01980	354
Manaia	A	23.43028	4,088
Whakawiriwiri	A	11.82235	8,522
Total gravity drainage scheme rates			42,607

Targeted rate Pest management		2020/21 \$ per hectare	2020/21 Revenue required \$
Rural land area. Land area of 4 or more hectares in all rural classified areas		0.98994	596,457
Total pest management rate			596,457

All figures on this page exclude GST.

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

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



For more information, please contact Greater Wellington:

Wellington office

PO Box 11646
Manners St
Wellington 6142
T 04 384 5708
F 04 385 6960

Masterton office

PO Box 41
Masterton 5840
T 06 378 2484
F 06 378 2146

www.gw.govt.nz

info@gw.govt.nz



Facebook



Twitter

June 2020
GW/CP-G-20/25