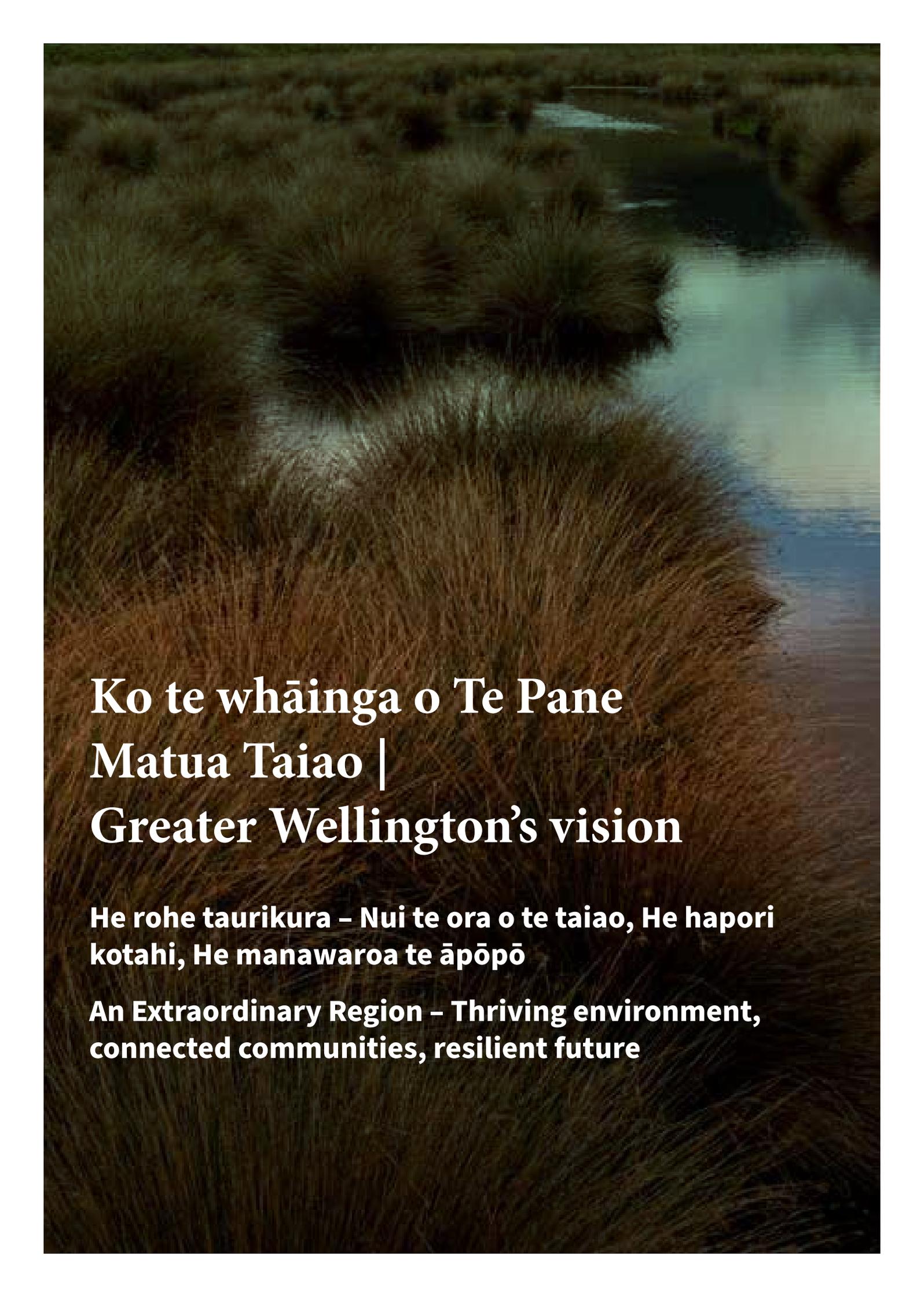


TE PANE MATUA TAI AO
GREATER WELLINGTON REGIONAL COUNCIL

Pūrongo ā Tau 2023/24

Annual Plan 2023/24





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

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

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

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

Tēnā koutou katoa,

We are pleased to share our 2023/24 Annual Plan with you. It sets out our work programme and budget for Year Three of our 2021-31 Long Term Plan (LTP). The work outlined in this Annual Plan closely reflects what was agreed in our LTP and we have much to deliver for our communities and taiao this year. Key projects we are delivering this year include:

- Public Transport improvements – better accessibility, continuing to decarbonise our bus fleet, updating real time information systems, and increasing driver wages.
- Flood Protection services – flood warning and response improvements and implementation of more flood management plans.
- Pest Control services – mitigating adverse impacts of pest animals and plants on our environment, Predator Free Wellington continues to expand its reach after clearing 500 hectares of pests across Miramar.
- Improving our eight Regional Parks – phasing out grazing, carrying out restorative work, and master planning with a focus on recreation.
- Biodiversity Management – implementing our new Biodiversity Framework Mauri Tūhono with regional partners, continuing our Rivers Riparian programme by planting 25 hectares with 67,000 natives.
- Bulk Water Supply – capacity and resilience improvements to our network.
- Economic development – implementing our Regional Economic Development Plan.

The Council has balanced cost pressures with the benefits of continuing to deliver what was agreed in our LTP. We believe we will best serve our communities by pushing forward with most of our planned work. This has resulted in a 16.9 percent rates increase, higher than the 14.1 percent rise planned in our 2021-31 Long Term Plan.

This decision allows the Council to meet the commitments we made three years ago to deliver key improvements and services across the region. We strive to use our resources and funding effectively, working in partnership with mana whenua for Greater Wellington’s people and taiao. Our 2023/24 Annual Plan shows how we are balancing affordability with action.

We invite you to explore this plan to learn about the work we will be delivering over the coming year. We are proud to be delivering a range of improvements to our core services including, improving our public transport network and enhancing our Flood Protection services. We are increasing our climate action in pursuit of a climate resilient Region and continuing to strengthen our partnership with mana whenua to deliver better outcomes for Māori.

We are grateful to the public for their feedback as we drafted this Annual Plan. We appreciate the continuing involvement of community groups, and the support of our mana whenua partners who all make a real difference to our work. We look forward to delivering this mahi over the coming year.

Ngā mihi



Daran Ponter
Heamana | Chair



Nigel Corry
Te Tumu Whakarae | Chief Executive

He Whakarāpopototanga | Overview



The Annual Plan 2023/24 confirms Greater Wellington’s plans for Year Three of our 2021-31 Long Term Plan (LTP)¹. Our 2021-31 LTP sets the work programme and budget for the 10-year period.

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



Overview

Greater Wellington is continuing to deliver the majority of what we set out in Year Three of our 2021-31 LTP.

In preparation of this Annual Plan, we carefully considered the following aspects in determining the rates requirement to deliver our services:

- Establishing what work we could possibly stop or defer from our planned 2023/24 programme of work, and what the implications would be for our communities and environment now and in the future.
- Considering the use of debt funding to keep the rates requirement lower, noting that this would cost us more in future years and potentially increase rates further down the line.

Ultimately, Council determined that our best way forward is to continue with the majority of our planned 2023/24 work programme as per our 2021-31 Long Term Plan with several projects deferred.

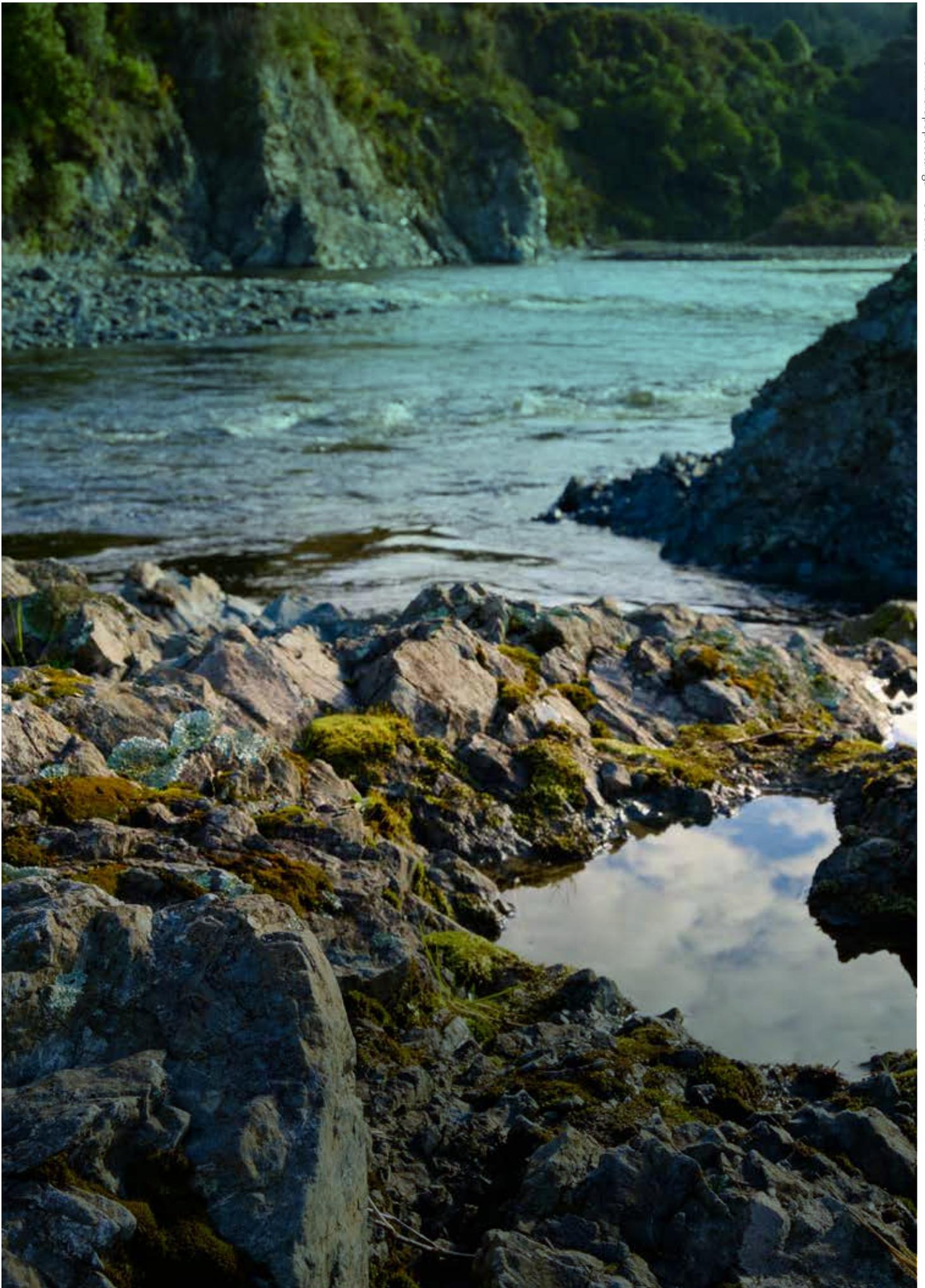
Changes from our LTP work programme are outlined below. The changes were assessed against our Significance and Engagement Policy and none of the changes were considered significant or material enough to require formal public consultation. In accordance with the Local Government Act 2002, no formal consultation process has been carried out on this Annual Plan.

Although not a formal consultation, we released some public engagement material in April 2023 on the proposed rates changes and work programme for the Annual Plan 2023/24:

- *Proposed Annual Plan 2023/24 - What you need to know* publication
- *Five Fact sheets* highlighting projects and proposed rates changes – once for each area of the region: Kāpiti Coast, Porirua, Wellington City, Hutt Valley, Wairarapa.

Our engagement campaign was digital forward, using social media and media releases to encourage people to utilise a *Have Your Say* survey to comment, and/or to sign up to an online forum – *Kōrero with Councillors* – to provide their feedback directly to Councillors.

¹ The full 2021-31 LTP can be accessed on Greater Wellington’s website (<https://ltp.gw.govt.nz/>) or at your local library.



Ngā panonitanga nō te wā o tā tātou Mahere Pae Tawhiti 2021-31 |

Changes since our 2021-31 Long Term Plan

There have been no significant or material changes to what we planned for in Year Three of our 2021-31 Long Term Plan (LTP), so in line with the requirements of the Local Government Act 2002 (Section 95 (2A)) we did not run a formal consultation process on our 2023/24 Annual Plan. However, we wanted to communicate some of the changes from Year Three (2023/24) of the 2021-31 LTP that may be of interest to the public. These relate to either specific projects or how we measure our performance:

Metlink Public Transport

- Deferral of additional growth buses due to decreases in patronage. We had initially planned for our operators to purchase additional buses this year, anticipating an increase in the number of people travelling by bus in 2023/24 as per our LTP.
- Commencing investigations into an opportunity to develop a bus depot in Wellington city.
- Increasing bus driver wages up to \$30 an hour on average in urban areas and \$28 an hour on average in rural areas, as part of our response with our operators to address the bus driver shortages. We are using central government's Climate Emergency Response Fund (CERF) to help fund this initiative.

Environment and Flood Protection

- Delays in Master Planning and projects at Queen Elizabeth Park, including aspects such as a new coastal track and ranger house, as we review whether some original changes proposed are still necessary.
- We are making some significant internal structure changes to support a catchment-based approach to our delivery of environment and flood protection activities. This approach aims to enable better delivery of environmental outcomes and services with our partners and communities.
- As part of the Annual Plan 2022/23, Council agreed to increase capital expenditure on the RiverLink project for the 2023/24 Annual Plan.

Regional Strategy and Partnerships

- We are removing the performance measure in our 2021-31 Long Term Plan (LTP) regarding mana whenua and Māori preparedness for responding to civil defence and other emergencies. This is because since the measure was included in the 2021-31 LTP it is now being delivered, and reported on, by the Wellington Regional Emergency Management Office rather than Greater Wellington.

Water Supply

- An increase in \$15 million in total expenditure on the Te Marua Water Treatment Plant Optimisation process, which cannot be managed within Council's existing LTP budget.

He whakarāpopototanga Reti me ngā Panonitanga mō te Pūrongo ā-tau 2023/24 | Summary of Rates and their changes for the Annual Plan 2023/24

We are delivering the 2023/24 programme of work with an overall average rate increase of 16.9 percent. The breakdown of the change in average rates can be seen below:

Region-wide average	Change in amount per year:	Change in amount per week:
Residential (incl. GST)	\$94.24	\$1.81
Business (excl. GST)	\$636.82	\$12.25
Rural (excl. GST)	\$114.20	\$2.20

Your individual rate demand may differ from the figures in the table as they are an average across the whole region. Each area within the region has a different set of inputs on which your rates are calculated. What this means is that your rates bill is likely to differ from that of your neighbour's and your neighbouring areas.

Financial Pressures and Council Response

We acknowledge the average rates increase of 16.9 percent is high, and higher than the planned rates increase for the year of 14.1 percent originally set out for year three of the 2021-31 Long Term Plan.

Notable reasons for the 2023/24 average rates increase being higher than planned include:

- Higher borrowing interest rates – increased costs to service debt (up 3.1 percent)
- Higher inflation – increased costs to provide services and complete projects (up 2.7 percent)
- Bus Driver wage lift (up 1.7 percent)
- Increase in insurance premiums (up 0.5 percent)

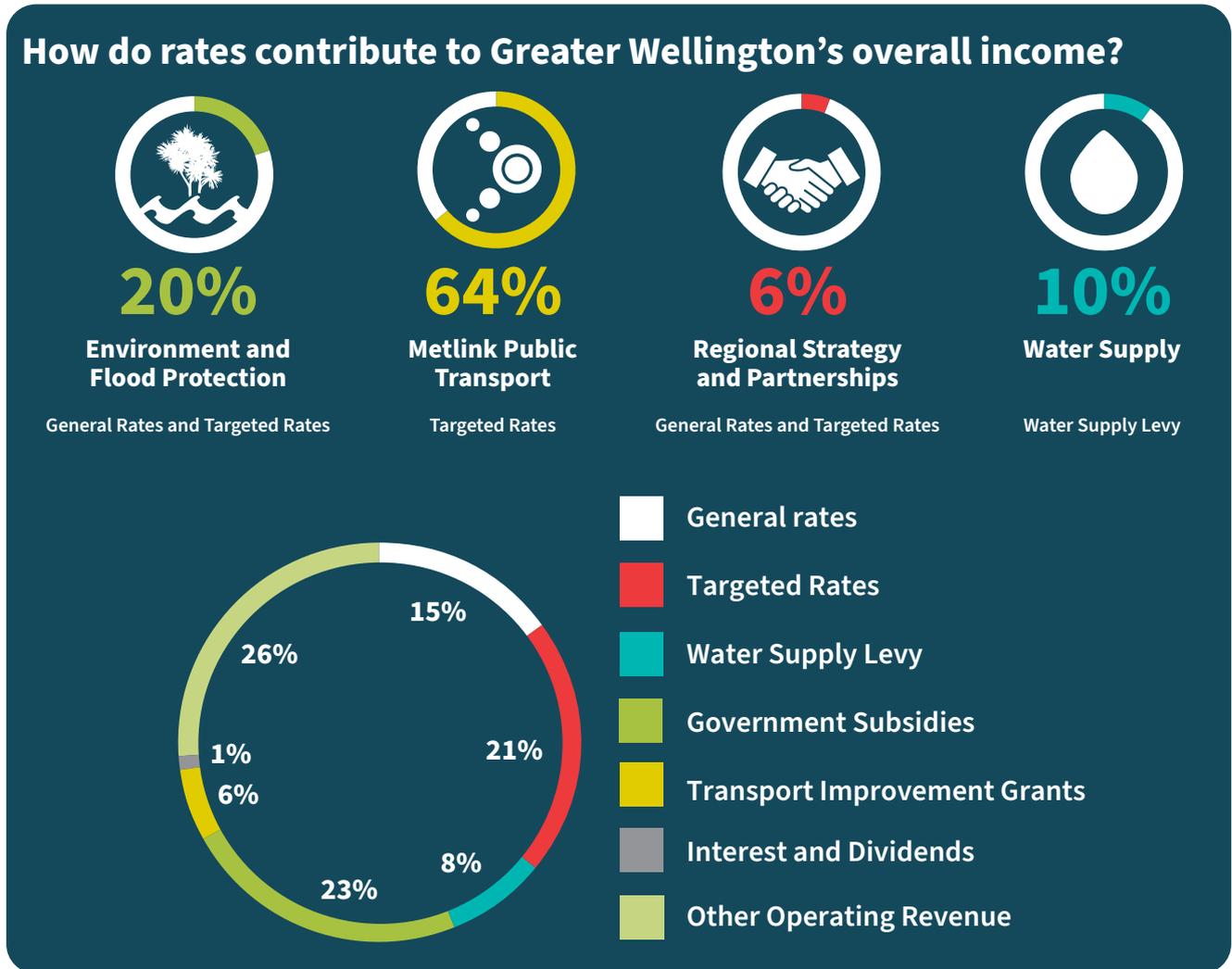
Despite raising costs and other financial pressures, Council expressed a preference to keep the 2023/24 average rates increase as close to the planned LTP average rates increase as possible. To achieve this, officers conducted a robust prioritisation of the 2023/24 work programme – limiting any new projects and resources, deferring several minor planned projects (refer to page 6), and maximising current revenue. Due to these changes the proposed average regional rates increase was limited to 16.9 percent.

Further to the above, Council considered applying financial tools to reduce the rates impact. These options were using reserves ² and/or a general one percent reduction in expenditure across the whole Council budget. Ultimately Council decided against these tools, as they will result in a higher rate increase in the following year.

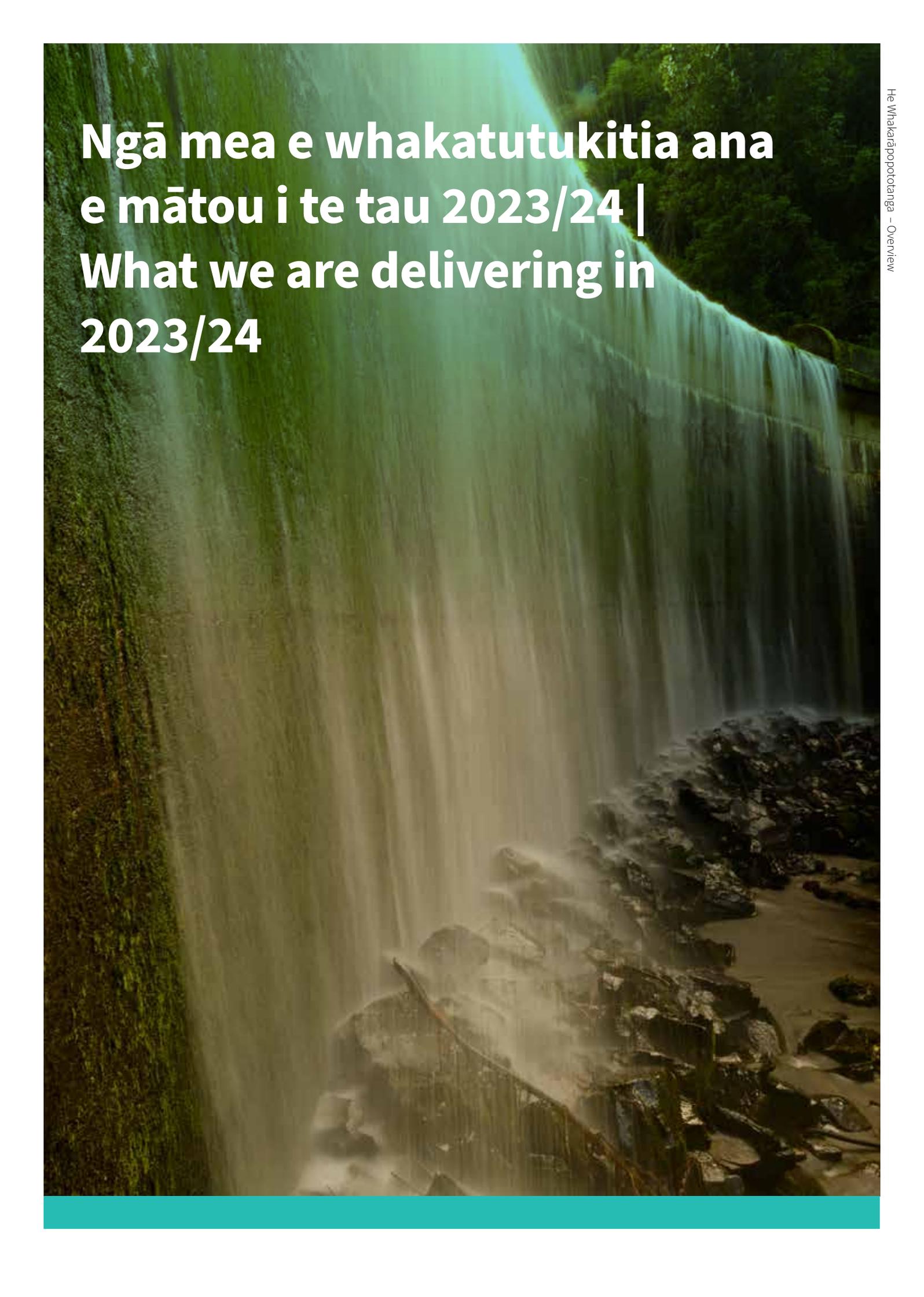
² The use of two reserves were considered:
- reducing a proportion of the contribution to the Public Transport Reserve of \$4.0 million
- using a proportion of the Special Dividend Reserve, currently \$3.0 million

Where Greater Wellington’s revenue is spent

Your rates go towards funding services and projects across our four Activity Groups as set out in our 2021-31 Long Term Plan. The breakdown of where the money goes can be seen here³:



³ We fund activities through a range of sources. The rates you pay contribute to funding all the activities that Greater Wellington operates and all the levels of service provided, however, rates are only one source of funds. The other sources are Water levies, Government subsidies, External revenue, and Investment income.



**Ngā mea e whakatutukitia ana
e mātou i te tau 2023/24 |
What we are delivering in
2023/24**

Ko ā mātou whakaarotau rautaki matua | Overarching Strategic Priorities

Greater Wellington has identified four key overarching priorities for the Wellington Region over the next 10 years. These overarching priorities impact on each Activity Group, regardless of core functions. Here is how we are responding to them this year:

<h3>Improving outcomes for mana whenua and Māori</h3> <p>We are strengthening our commitment to working closely with mana whenua to achieve the best outcomes for Māori and the region, across everything we do.</p>	<h3>Responding to the climate emergency</h3> <p>Urgent action is needed now and we have set a big, bold target to be carbon neutral by 2030 and climate positive by 2035.</p>
<h3>Adapting and responding to the impacts of COVID-19</h3> <p>We plan to lead the way in supporting our region through the COVID-19 recovery, transitioning along the way to a sustainable, low carbon economy.</p>	<h3>Aligning with Government direction</h3> <p>The Government is setting some big environmental goals. Some are still evolving, and several align with what we are doing already. We plan to be in the best position to respond well.</p>



Improving outcomes for mana whenua and Māori

- Involving mana whenua in the development of our next Long Term Plan through the governance structure of our Long Term Plan Committee
- Supporting the Board of Te Matarau a Māui to implement and achieve their work plan to improve Māori economic development
- Continuing to implement Te Whāriki, our Māori Outcomes Framework, to improve our mana whenua partnerships and weave mātauranaga Māori through our mahi.



Adapting and responding to the impacts of COVID-19

- Regularly monitoring for hazards, risks, and potential disruptive events
- Supporting staff and managing workload due to COVID-19 related absenteeism
- Ensuring that critical business functions are carried out through prioritising work programmes and business continuity planning
- Learning from lessons and developing corrective actions to protect our programme of work from future disruption
- Continue to partner to support the implementation of the Wellington Regional Economic Development Plan.

Responding to the climate emergency:

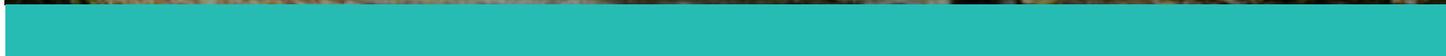
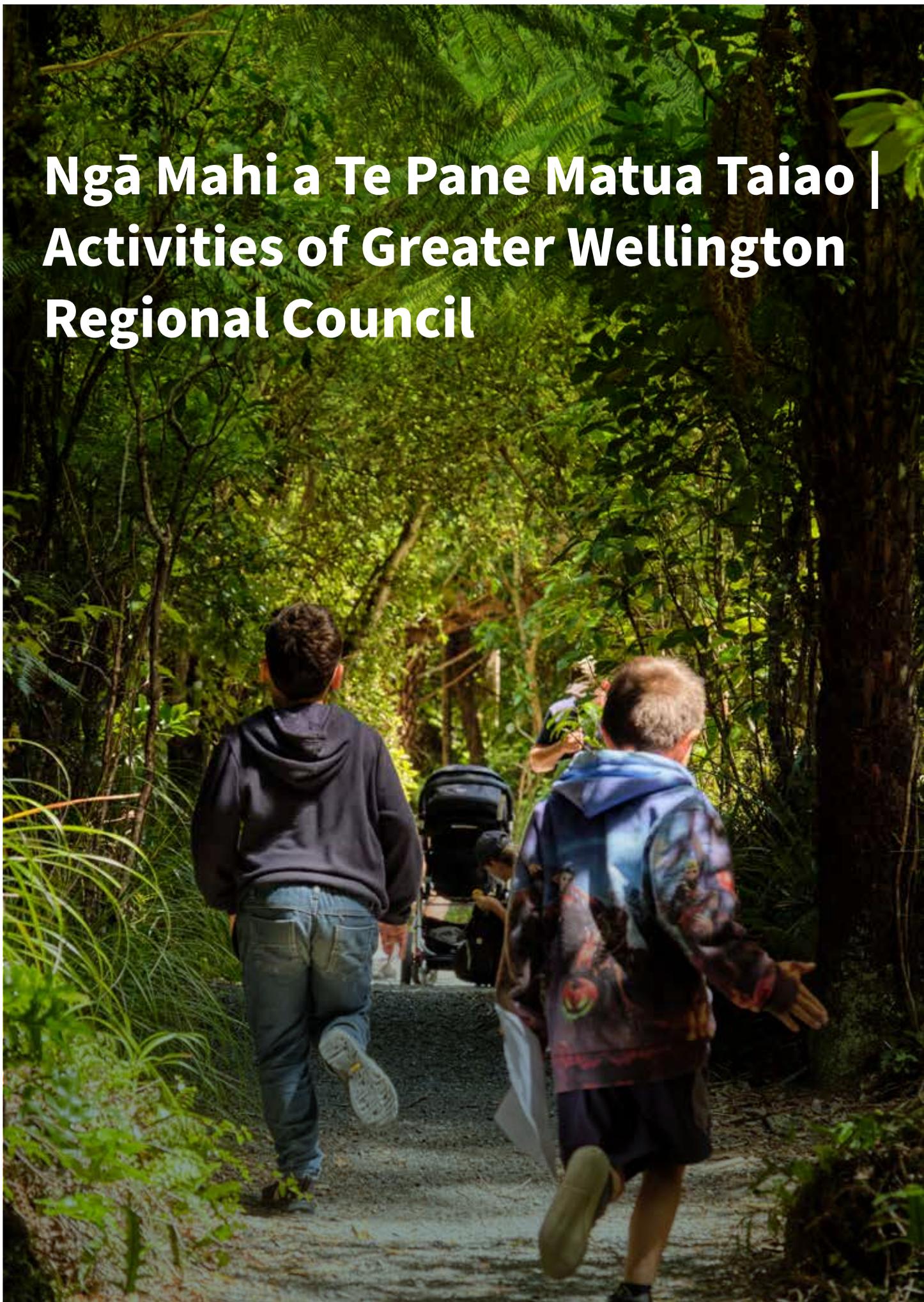
- Deploying more electric buses on the Metlink Public Transport Network
- Continuing the restoration of native vegetation on formerly grazed land in our Regional Parks to reduce and absorb emissions and improve resilience and biodiversity
- Developing other ways we can reduce the carbon emissions of Greater Wellington's operations
- Working with our Regional partners to complete the regional climate change risk and impact assessment and regional emissions reduction strategy
- Building resilience to climate impacts through flood protection projects
- Supporting efforts to reduce the emissions of the Region as a whole.



Aligning with Government direction:

- Continuing with the change programmes for the Regional Policy Statement and Natural Resources Plan to comply with new national direction
- Respond and adapt to the Government's Affordable Water Reforms
- Sharing our regional expertise and insights to support Central Government policy change and implementation.

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



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

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



Environment and Flood Protection



Metlink Public Transport



Regional Strategy and Partnerships



Water Supply

For each Activity Group section that follows you will find:

- The activities of the Group
- How the activities contribute to our Community Outcomes
- What key work we are planning to deliver in 2023/24
- The Funding Impact Statements

Our Community Outcomes

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



Thriving Environment

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



Connected Communities

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



Resilient Future

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

Ko te haumarū taiao me te waipuke | Environment and Flood Protection



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

Major Projects we are delivering in 2023/24:

Activity/Project	Description	What will we deliver in 2023/24
Flood warning and response improvements	Flood Protection across the region is a key service that Greater Wellington delivers.	Continuation of our strategic improvements programme for flood incident management including flood forecasting, duty officer training and flood recovery.
RiverLink	RiverLink is a transformational project for Te Awa Kairangi ki Tai Lower Hutt which includes flood protection, transport Improvements and Hutt City Centre urban revitalisation.	Completion of the design process and the start of construction, which includes flood protection, transport improvements and city centre urban revitalisation. https://www.riverlink.co.nz/

<p>Fish passage improvements in the Wellington Region</p>	<p>This greater collaborative approach to improving fish passage in waterways – working in partnership with Te Rūnanga o Toa Rangatira – will help improve the resilience of native freshwater fish by opening access to suitable habitats and ensuring fish can complete their lifecycles by moving up and down the waterways or to and from the sea.</p>	<p>Assessment and remediation of existing fish passage barriers. This includes providing funding to landowners for remediating barriers, advocating for best practice in the development of new structures, and delivering training courses to upskill and raise awareness within the industry, tangata whenua and the community.</p> <p><u>Greater Wellington Regional Council – Providing fish passage (gw.govt.nz)</u></p>
<p>Toitū Te Whenua Parks Network Plan</p>	<p>Toitū Te Whenua is the management plan for eight regional parks and forests. It includes Akatarawa, Battle Hill, Belmont, East Harbour (including the Northern Forest, Baring Head/ Ōrua Pouanui and Parangarahu Lakes), Kaitoke, Pakuratahi, Queen Elizabeth and Wainuiomata parks.</p>	<p>A focus on continuing plantings under the Recloaking Papatūānuku restoration programme in the regional parks, especially Queen Elizabeth, Kaitoke and West Belmont.</p> <p><u>Greater Wellington Regional Council – Restoring ecosystem health – Recloaking Papatūānuku (gw.govt.nz)</u></p>
<p>Predator Free Wellington</p>	<p>Predator Free Wellington is a programme funded by the Wellington City Council, Greater Wellington, Predator Free 2050, and the NEXT Foundation. The vision is for Wellington to become the world’s first predator-free capital city – a network comprising thousands of households, community groups and organisations working together to eradicate rats, mustelids, and possums.</p>	<p>Maintenance of the gains we have made, particularly on Miramar Peninsula, while extending this predator eradication project across the city.</p> <p>For more information see <u>Predator Free Wellington • Help make our dawn chorus a symphony (pfw.org.nz)</u></p>
<p>Mauri Tūhono ki te Upoko o te Ika a Māui - Regional Biodiversity Framework</p>	<p>Mauri Tūhono ki te Upoko o te Ika a Māui aims to join up efforts for te taiao across the Region. It was established through a partnership between Greater Wellington, mana whenua and the Department of Conservation, with engagement of the wider community.</p>	<p>This year, we transition to the implementation of the Framework.</p> <p><u>Mauri Tūhono (maurituhono.org.nz)</u></p>

Whaitua Programme	Whaitua committees involve community members, mana whenua, and councils working together to develop a Whaitua Implementation Programme (WIP) to improve the health of waterways.	Development of Whaitua Implementation Programmes (WIPs) to improve the health of waterways on the Kāpiti Coast and Wairarapa Coast, and continuation of WIP implementation for Ruamāhanga, Te Awarua-o-Porirua and Te Whanganui-a-Tara. This will entail new regulations, investment and actions on the ground. Whaitua: protecting the waters of your area (gw.govt.nz)
Wairarapa Moana Wetlands	The Wairarapa Moana wetlands project aims to restore the Wairarapa Moana wetlands in partnership with mana whenua, project partners and the community to improve ecological, recreational and economic opportunities in the area.	A focus on continuing ecological restoration by planting 50,000 plants, increasing pest plant control, maintaining 792 hectares of trapping networks and supporting the restoration efforts of community groups. Wairarapa Moana Wetlands Project (waiwetlands.org.nz)
Lower Wairarapa Valley Flood & Erosion Risk Management Planning	This work considers the long-term future of the lower valley flood scheme, barrage gates and other infrastructure ahead of the resource consent expiration for the current scheme in 2027.	Establishment of governance and project structures in conjunction with mana whenua partners, local communities and key stakeholders.
Climate resilience projects	These projects aim to help protect lives and livelihoods by making river communities more resilient to the effects of climate change. Nature-based solutions are used wherever possible, including the extensive use of indigenous planting.	Completion of erosion and flood protection improvements and park enhancements at three locations along Te Awa Kairangi / Hutt River and continuation of projects along the Ruamāhanga River.

There have been no changes to the set of performance measures for 2023/24 from what is published in the 2021-31 LTP. Refer to pages 41-60 of the 2021-31 LTP for a full set of projects, programmes, performance measures and targets for the Ko te haumarua taiao me te waipuke | Environment and Flood Protection Activity Group.

Environment Prospective Funding Impact Statement

For the year ending 30 June

	2023/24 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	73,700	63,795	68,224
Targeted rates	12,745	9,657	11,578
Subsidies and grants for operating purposes	3,160	3,387	1,602
Fees and charges	3,587	7,787	9,692
Interest and dividends from investments	422	41	-
Local authorities fuel tax, fines, infringement fees, and other receipts	24,275	10,150	8,371
Total operating funding	117,889	94,817	99,467
Applications of operating funding			
Payments to staff and suppliers	70,581	71,991	66,739
Finance costs	11,076	4,245	5,963
Internal charges and overheads applied	23,092	22,169	18,311
Total operating funding	104,749	98,405	91,013
Surplus/(deficit) of operating funding	13,140	(3,588)	8,454
Sources of capital funding			
Increase (decrease) in debt	58,226	45,379	5,174
Gross proceeds from sale of assets	-	282	7,646
Other dedicated capital funding	10,000	-	-
Total sources of capital funding	68,226	45,661	12,820
Applications of capital funding			
Capital expenditure:			
- to improve the level of service	67,464	35,915	17,477
- to replace existing assets	3,913	6,032	3,717
Increase (decrease) in reserves	9,367	(115)	(178)
Increase (decrease) of investments	622	241	258
Total applications of capital funding	81,366	42,073	21,274
Surplus/(deficit) of capital funding	(13,140)	3,588	(8,454)
Surplus/(deficit) of funding	-	-	-
Depreciation on council assets	4,782	5,412	6,872

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

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

All figures on this page exclude GST.

Environment and Flood Protection Prospective Funding Information

For the year ending 30 June

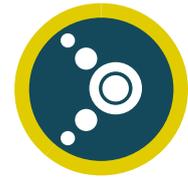
	2023/24 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s
Sources of operating funding			
Flood protection and control works	44,999	25,015	29,347
Regional parks	9,882	8,690	8,971
Resource management	31,139	29,735	29,947
Land management	10,784	9,376	12,098
Biodiversity management	8,505	8,608	7,666
Pest management	9,919	10,742	8,659
Harbour management	2,661	2,651	2,779
Total operating funding	117,889	94,817	99,467
Applications of operating funding			
Flood protection and control works	28,238	25,650	23,650
Regional parks	12,562	8,309	7,697
Resource management	31,937	31,721	28,793
Land management	10,805	9,692	11,941
Biodiversity management	8,515	9,016	7,632
Pest management	10,056	11,309	8,600
Harbour management	2,636	2,708	2,699
Total applications of operating funding	104,749	98,405	91,013
Capital expenditure			
Capital Projects	71,103	40,836	20,027
Capital project expenditure	71,103	40,836	20,027
Plant and Equipment	274	163	151
Vehicles	-	948	1,016
Total Capital Expenditure	71,377	41,947	21,194

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



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

Major Projects we are delivering in 2023/24:

Activity/Project	Description	What will we deliver in 2023/24
Depot opportunity	Greater Wellington is investigating the feasibility of establishing a bus depot (to coincide with the end-of-life for Kilbirnie depot) including charging infrastructure, at Tirangi Road in Lyall Bay, having leased a portion of land at this location.	This year we are undertaking a detailed feasibility study on establishing a depot on the land. We will also demolish the existing buildings and make improvements to the site for useability.
National Ticketing Solution	The National Ticketing Solution is a central government initiative that aims to deliver a convenient, reliable, and cost-effective solution to provide more ways for customers to pay for public transport.	Last year this meant implementing Snapper on Rail. This year, we are continuing to work with Waka Kotahi to plan the implementation of the National Ticketing solution in the Wellington Region. For more information see: National Ticketing Solution Waka Kotahi NZ Transport Agency (nzta.govt.nz)

Lower North Island Rail Integrated Mobility	The Lower North Island Rail Integrated Mobility (LNIRIM) project seeks to replace the aged locomotive-hauled trains of the Wairarapa and Manawatū Lines as they are fast approaching their service lives.	This year we will commence procurement activities to deliver the desired fleet replacement, and service / capacity improvements for services between Wellington and Palmerston North, and Wellington and Masterton. For more information see: Greater Wellington Regional Council — Funding for new passenger trains celebrated by Greater Wellington and Horizons (gw.govt.nz)
Increasing Bus Driver Wages	We are currently experiencing bus driver shortages, which is contributing to disruptions in our public transport services.	Starting in April 2023, as part of our response with our operators to address these bus driver shortages, we are increasing bus driver wages up to \$30 an hour on average in urban areas and \$28 an hour on average in rural areas. We are using central government’s Climate Emergency Response Fund (CERF) to help fund this initiative.

There have been no changes to the set of performance measures for 2023/24 from what is published in the 2021-31 LTP. Refer to pages 61-74 of the 2021-31 LTP for a full set of projects, programmes, performance measures and targets for the Ngā Waka Tūmatanui | Metlink Public Transport Activity Group.

Metlink Public Transport Prospective Funding Impact Statement

For the year ending 30 June

	2023/24 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s
Sources of operating funding			
Targeted rates	113,009	90,658	112,300
Subsidies and grants for operating purposes	126,746	107,382	117,537
Fees and charges	108,265	101,431	106,123
Local authorities fuel tax, fines, infringement fees, and other receipts ¹	6,844	4,310	4,128
Total operating funding	354,864	303,781	340,088
Applications of operating funding			
Payments to staff and suppliers	302,926	270,973	294,953
Finance costs	13,332	9,003	9,406
Internal charges and overheads applied	18,768	17,413	15,531
Total operating funding	335,026	297,389	319,890
Surplus/(deficit) of operating funding	19,838	6,392	20,198
Sources of capital funding			
Subsidies and grants for capital expenditure	21,065	29,289	35,119
Increase (decrease) in debt ²	17,198	15,511	7,658
Total sources of capital funding	38,263	44,800	42,777
Applications of Capital Funding			
Capital expenditure:			
- to meet additional demand	224	-	222
- to improve the level of service	7,383	6,899	11,296
- to replace existing assets	20,467	30,295	24,372
Increase (decrease) in reserves	4,000	(4,267)	40
Increase / (decrease) in investments ²	26,027	18,265	27,045
Total application of capital funding	58,101	51,192	62,975
Surplus/(deficit) of capital funding	(19,838)	(6,392)	(20,198)
Surplus/(deficit) of funding	-	-	-
Deprecation on council assets	4,907	6,004	10,881

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

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

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

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

All figures on this page exclude GST.

Metlink Public Transport Prospective Funding Information

For the year ending 30 June

	2023/24 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s
Sources of operating funding			
Strategy and customer	9,529	5,021	8,600
Operations and commercial relationships	222,849	206,115	272,444
Assets and infrastructure	122,486	92,645	59,044
Total operating funding	354,864	303,781	340,088
Applications of operating funding			
Strategy and customer	8,443	4,602	6,556
Operations and commercial relationships	217,841	212,381	270,909
Assets and infrastructure	108,742	79,957	42,425
Total operating funding	335,026	297,389	319,890
Surplus/(deficit) of operating funding	19,838	6,392	20,198
Investment in Greater Wellington Rail Limited¹			
Rail operations and asset management	26,027	18,265	27,045
Total investment expenditure	26,027	18,265	27,045
Capital expenditure			
Public transport network and infrastructure	28,074	37,194	35,890
Total capital project expenditure	28,074	37,194	35,890
Total capital expenditure	28,074	37,194	35,890
Total Investment in Public Transport Infrastructure	54,101	55,459	62,935

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 Waka Kotahi NZ Transport Agency. Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100 percent Council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary

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

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

All figures on this page exclude GST.



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

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

Major Projects we are delivering in 2023/24:

Activity/Project	Description	What will we deliver in 2023/24
Let's Get Wellington Moving (LGWM)	Let's Get Wellington Moving is a joint initiative between Greater Wellington, Wellington City Council and Waka Kotahi NZ Transport agency. It is a transport infrastructure programme which aims to make Wellington less congested, more compact and more sustainable.	This year we are working with the LGWM Programme Team and our partners to commence construction on Golden Mile and Thorndon Quay and Hutt Road. We are also undertaking detailed planning and design for the People Friendly City Streets and Transformation Programme (Mass Rapid Transit, Basin Reserve, Mt Victoria Tunnel). We will also commence delivery in partnership with Wellington City Council of the Travel Behaviour Change Programme. For more information visit Let's Get Wellington Moving » Let's Get Wellington Moving (lgwm.nz)

<p>Regional Land Transport Plan Review</p>	<p>The Regional Land Transport Plan (RLTP) is our blueprint for the Region’s transport network. Every three years Greater Wellington is required to review the RLTP to ensure that the plan is fit for purpose.</p>	<p>This year we are reviewing the RLTP, which involves finding out what are the most important transport priorities for our Region from lots of different groups within the Region, and how much focus (and money) people think should be put on each priority.</p> <p>For more information visit Greater Wellington Regional Council — Wellington Regional Land Transport Plan Mid Term Review 2023 (gw.govt.nz)</p>
<p>Te Matarau a Māui</p>	<p>Te Matarau a Māui is the Māori Economic Development strategy for the Region, governed by an independent Board.</p>	<p>This year, Greater Wellington will continue to support the Board of Te Matarau a Māui to implement and achieve their work plan to improve Māori economic development, as outlined in the Memorandum of Understanding ratified in February.</p> <p>For more information visit: Te Matarau a Māui - Māori Economic Development Strategy - Te Upoko o Te Ika a Māui</p>
<p>Climate Emergency Response Programme</p>	<p>Greater Wellington declared a Climate Emergency in 2019 and set a target of reducing Greater Wellington’s carbon emissions to net zero by 2030. This was supported by the adoption of two 10-point plans – the Corporate Carbon Neutrality Action Plan and the Regional Climate Emergency Action Plan – which are collectively referred to as the Climate Emergency Response Programme.</p> <p>For more information visit: Greater Wellington Regional Council — Climate change (gw.govt.nz)</p>	<p>This year, Greater Wellington will continue to partner across the Region to respond to climate change, including developing a regional emissions reduction strategy (to be finalised in February 2024), a regional climate change impacts assessment (to be completed in July 2023) and a regional adaptation plan (to be started but not completed in 2023-24).</p> <p>We will also continue work on reducing our corporate carbon emissions, assessing organisational climate risk, and providing in-house staff training on responding to climate change through our work.</p>

Wellington Regional Leadership Committee	<p>Greater Wellington will continue to fund the secretariat that supports the Wellington Regional Leadership Committee to deliver on the Regional Growth Framework.</p>	<p>This year, the Committee will continue its focus on implementing the Regional Housing Action Plan and the Regional Economic Development Plan. It will finish up some ongoing projects, like the Future Development Strategy, the Regional Emissions Reduction Strategy, and the Regional Food Systems Strategy. They will also start working on the Climate Change Adaptation Plan after finishing the Climate Change Impacts Assessment.</p> <p>The Committee continues to facilitate priority housing development projects within the Complex Development Opportunity programme. The Committee leads this approach in which Councils work in partnership with Iwi, Crown Agencies and the private sector to deliver significant housing projects in a planned and integrated manner.</p> <p>For more information visit: Wellington Regional Leadership Committee (wrlc.org.nz)</p>
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Changes since the 2021-31 Long Term Plan

There has been one change to the set of performance measures for 2023/24 from what is published in the 2021-31 LTP :

- We are removing the performance measure in our 2021-31 Long Term Plan (LTP) regarding mana whenua and Māori preparedness for responding to civil defence and other emergencies. This is because this measure is now being delivered and reported on, by the Wellington Regional Emergency Management Office rather than Greater Wellington.

Refer to pages 75-87 of the 2021-31 LTP for a full set of projects, programmes, performance measures and targets for the Ko te mahere ā-rohe me ngā rangapū | Regional Strategy and Partnerships Activity Group.

Regional Strategy and Partnerships Prospective Funding Impact Statement

For the year ending 30 June

	2023/24 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	16,490	13,717	16,446
Targeted rates	5,844	6,522	7,955
Subsidies and grants for operating purposes	2,600	2,015	1,591
Fees and charges	20	19	19
Local authorities fuel tax, fines, infringement fees, and other receipts ¹	4,734	5,538	3,833
Total operating funding	29,688	27,811	29,844
Applications of operating funding			
Payments to staff and suppliers	43,987	39,982	47,737
Finance costs	1,581	1,239	1,981
Internal charges and overheads applied	6,031	4,189	90
Total operating funding	51,599	45,410	49,808
Surplus/(deficit) of operating funding	(21,911)	(17,599)	(19,964)
Sources of capital funding			
Subsidies and grants for capital expenditure	113	58	133
Increase (decrease) in debt	20,905	16,371	18,624
Gross proceeds from sale of assets	-	31	-
Total sources of capital funding	21,018	16,460	18,757
Applications of capital funding			
Capital expenditure:			
- to improve the level of service	200	113	-
- to replace existing assets	15	115	277
Increase (decrease) in reserves	(1,108)	(352)	(1,582)
Increase (decrease) of investments	-	(1,015)	98
Total application of capital funding	(893)	(1,139)	(1,207)
Surplus/(deficit) of capital funding	21,911	17,599	19,964
Surplus/(deficit) of funding	-	-	-
Deprecation on council assets	67	311	603

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

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

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

All figures on this page exclude GST.

Regional Strategy and Partnerships Prospective Funding Information

For the year ending 30 June

	2023/24 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s
Sources of operating funding			
Regional economic development	2,388	3,272	4,897
Emergency management	5,100	5,136	4,673
Democratic Services	2,795	3,173	2,779
Relationships with mana whenua and Māori	5,082	4,780	2,856
Regional transport and planning programmes	8,124	6,842	8,623
Regional integrated planning ¹	4,921	3,432	4,278
Climate change	1,278	1,176	1,738
Total operating funding	29,688	27,811	29,844
Applications of operating funding			
Regional economic development	1,721	4,851	4,896
Emergency management	5,100	5,101	4,673
Democratic Services	2,690	3,374	2,671
Relationships with mana whenua and Māori	5,187	4,882	2,855
Regional transport and planning programmes	30,830	19,693	25,525
Regional integrated planning	4,921	4,447	6,147
Climate change	1,150	3,062	3,040
Total applications of operating funding	51,599	45,410	49,808
Capital expenditure			
Capital Project Expenditure	200	113	261
Plant and Equipment	15	17	16
Vehicles	-	98	-
Total Capital Expenditure	215	228	277

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

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

All figures on this page exclude GST.

Ngā Puna Wai | Water Supply



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

Major Projects we are delivering in 2023/24:

Activity/Project	Description	What will we deliver in 2023/24
Wellington Region New Raw Water Source	<p>A water supply/demand strategy to address the challenges metropolitan Wellington is facing from growth, climate change, rising levels of water loss and a planned reduction to surface water takes in summer.</p> <p>Key aspects of the water supply strategy that are emerging include the critical importance of addressing both supply and demand issues together.</p>	<p>Demand-side interventions required include increased investment in water loss management and residential water meters to improve water use efficiency. On the supply-side, construction of additional storage lakes is required to buffer the predicted seasonal water deficit and enable reduced water take during summer. These interventions will take 8-10 years to implement and will need to be progressed in parallel to resolve the current elevated water security risk and prepare for consenting water takes in the mid-2030's.</p>
Renewal of Kaitoke Main at Silverstream bridge	<p>Replacement of 1.9km of the Te Marua to Ngauranga Pipeline and Kingsley Pipeline, supplying bulk water to Porirua and Northern Wellington, from Whakawhirinaki (Silverstream Water Bridge and Shared Path) to Haywards Stream.</p>	<p>The pipelines are nearing end of life, and both the pipeline and existing Hutt River road bridge are vulnerable to significant damage in the event of movement of the Wellington Fault and significant Hutt River flooding events.</p> <p>The project seeks to reduce the risk of failure and improve resilience and reinstatement of the water network.</p>

Te Marua Capacity Upgrade	The upgrade the Te Marua Water Treatment Plant to maximise its hydraulic capacity under all raw water quality conditions.	This year, work continues on the upgrade.
Kaitoke Flume Bridge	<p>The replacement of the pipe bridge, located within the Kaitoke Regional Park, supplying raw water to the Te Marua Water Treatment Plant to enhance its earthquake resilience.</p> <p>The Flume Bridge is a critical asset, conveying 50 percent of the raw water supply to the regional bulk water supply network.</p>	This year, work to replace the bridge continues.
Regional Fluoride Dosing System	Completion of works to install new fluoride facilities at the Te Marua and Gear Island Water Treatment Plants and to refurbish existing fluoride facilities at the Wainuiomata and Waterloo Water Treatment Plants.	This year, work to install the new facilities continues, aiming to reduce operator intervention and maintain steady levels of fluoride to meet the Ministry of Health targets.

There have been no changes to the set of performance measures for 2023/24 from what is published in the 2021-31 LTP. Refer to pages 88-98 of the 2021-31 LTP for a full set of projects, programmes, performance measures and targets for the Ngā puna wai - Water Supply Activity Group.

Water Supply Prospective Funding Impact Statement

For the year ending 30 June

	2023/24 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s
Sources of operating funding			
Interest and dividends from investments	2,857	266	-
Local authorities fuel tax, fines, infringement fees, and other receipts ¹	53,455	42,377	46,261
Total operating funding	56,312	42,643	46,261
Applications of operating funding			
Payments to staff and suppliers	35,369	27,568	27,158
Finance costs	11,721	5,749	5,912
Internal charges and overheads applied	2,207	2,526	2,978
Total operating funding	49,297	35,843	36,048
Surplus/(deficit) of operating funding	7,015	6,800	10,213
Sources of capital funding			
Increase (decrease) in debt	70,600	72,661	20,384
Total sources of capital funding	70,600	72,661	20,384
Applications of capital funding			
Capital expenditure:			
- to improve the level of service	38,300	34,505	11,410
- to replace existing assets	36,529	42,090	16,120
Increase (decrease) in reserves	(71)	-	-
Increase (decrease) of investments	2,857	2,866	3,067
Total applications of capital funding	77,615	79,461	30,597
Surplus/(deficit) of capital funding	(7,015)	(6,800)	(10,213)
Surplus/(deficit) of funding	-	-	-
Deprecation on council assets	20,469	16,154	15,977
Water supply levy	53,140	42,069	45,609

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

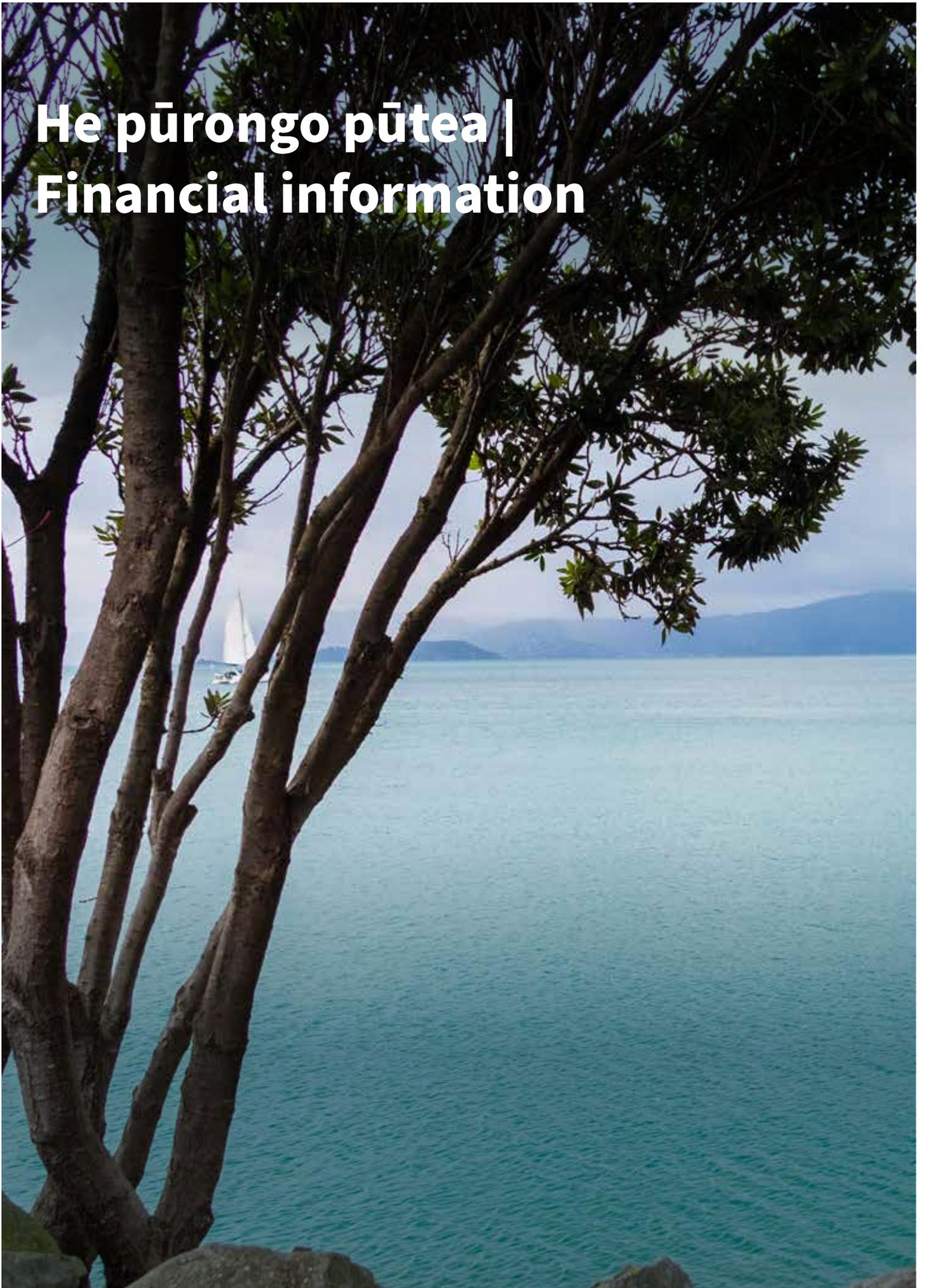
	2023/24 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s
Operating funding			
Water supply	56,312	42,643	46,261
Total operating funding	56,312	42,643	46,261
Applications of operating funding			
Water supply	49,297	35,843	36,048
Total applications of operating funding	49,297	35,843	36,048
Capital expenditure			
Water treatment plants	30,482	27,081	19,956
Pipelines	42,651	47,255	2,279
Pump Stations	604	918	1,351
Reservoirs	875	204	15
Monitoring and Control	217	1,081	1,627
Other	-	-	2,243
Capital project expenditure	74,829	76,539	27,471
Plant and Equipment	-	56	59
Total Capital Expenditure	74,829	76,595	27,530

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.

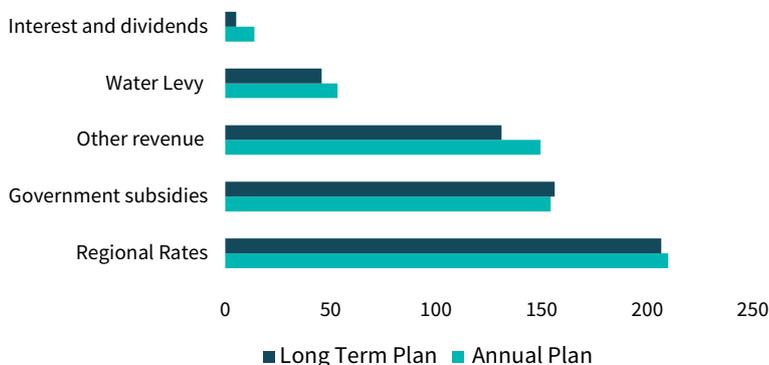
All figures on this page exclude GST.

He pūrongo pūtea | Financial information

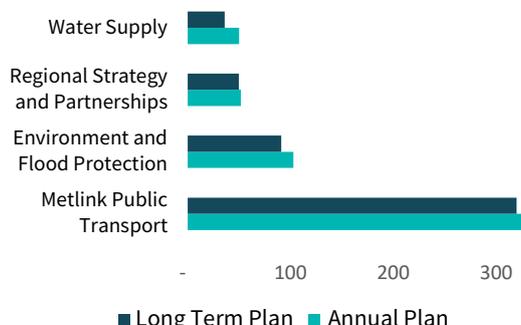


He Pūrongo Pūtea | Finances at a glance

Funding Sources in millions

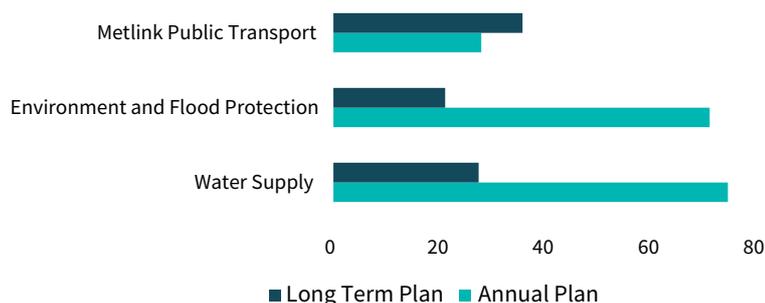


Operating Expenditure by Activity Group in millions



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

Capital Expenditure by Activity Group in millions



- The capital program is staying very close to 2021-31 LTP with the exception being an additional \$36.3 million of projects added to Water Supply, refer to page 28.
- Regional Strategy and Partnerships activity has not changed material since the 20-21-31 LTP.
- Environment and Flood Protection expenditure increase relates to increases in the RiverLink project, as approved in 2022/23 Annual Plan

Debt

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

An **additional \$179M of debt** is planned to be borrowed during the 2023/24 year which is the primary funder of the capital program.

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

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

With any financial forecasting, a number of assumptions must be made. The assumptions used in the preparation of this Plan are largely the same as those contained in the 2021-2031 Long Term Plan except for the interest rate assumption which has increased to 5.0 percent, the salary inflation assumption which has increased to 4.1 percent and the operational inflation which has increased to 5.8 percent.

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

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

He putunga tauākī pūtea | Total Council financial statements

Prospective Statement of Revenue and Expenses

For the year ending 30 June

	Plan 2023/24 \$000s	Plan 2022/23 \$000s	LTP 2023/24 \$000s
Operating Revenue			
General rates	77,979	73,338	74,481
Targeted rates	131,636	106,837	131,833
Regional rates	209,615	180,175	206,314
Water supply levy	53,140	42,069	45,609
Government subsidies	132,866	112,784	120,729
Transport improvement grants	21,178	29,347	35,252
Interest and dividends	13,780	5,950	5,218
Other operating revenue	149,224	131,288	130,761
Total operating revenue and gains	579,803	501,613	543,883
Operating Expenditure			
Employee benefits	83,875	75,305	65,158
Grants and subsidies	252,202	242,387	262,239
Finance expenses	41,619	22,818	19,704
Depreciation and amortisation	33,181	30,109	36,969
Other operating expenses	172,482	138,527	140,987
Total operating expenditure	583,359	509,146	525,056
Operating surplus/(deficit) before other items and tax	(3,556)	(7,533)	18,827
Other fair value changes	(7,030)	11,037	12,275
Operating surplus / (deficit) after tax	(10,586)	3,504	31,102
Other comprehensive revenue and expenses			
Increases / (decreases) in revaluations	47,260	10,524	1,429
Total comprehensive income	36,674	14,028	32,531

All figures on this page exclude GST.

Prospective Statement of Changes in Equity

As at 30 June

	Plan 2023/24 \$000s	Plan 2022/23 \$000s	LTP 2023/24 \$000s
Total opening ratepayers' funds	1,310,469	1,243,848	1,352,932
Total comprehensive income	36,674	14,028	32,532
Movement in ratepayers funds for year	36,674	14,028	32,532
Closing ratepayers' funds	1,347,143	1,257,876	1,385,464
Components of ratepayers funds			
Opening accumulated funds	329,065	330,073	416,192
Total comprehensive income	36,674	14,028	32,532
Movements in other reserves	(45,112)	(3,893)	1,930
Movement in accumulated funds for year	(8,438)	10,135	34,462
Closing accumulated funds	320,627	340,208	450,654
Opening other reserves	46,407	34,854	29,499
Movements in other reserves	(2,148)	(6,631)	(3,359)
Movement in other reserves for year	(2,148)	(6,631)	(3,359)
Closing other reserves	44,259	28,223	26,140
Opening revaluation reserves	934,997	878,921	908,249
Movements in revaluation reserve	47,260	10,524	1,429
Movement in asset revaluation reserve for year	47,260	10,524	1,429
Closing revaluation reserve	982,257	889,445	909,678
Closing ratepayers' funds	1,347,143	1,257,876	1,386,472

Prospective Statement of Financial Position

As at 30 June

	Plan 2023/24 \$000s	Plan 2022/23 \$000s	LTP 2023/24 \$000s
ASSETS			
Cash and other equivalents	20,842	20,370	36,518
Investments (current)	179,617	97,894	30,931
Other current assets	96,763	53,219	100,878
Current assets	297,222	171,483	168,328
Investments (non-current)	25,311	70,306	124,076
Investment in subsidiary	363,237	339,149	366,558
Property, plant and equipment	1,736,939	1,564,360	1,626,601
Non-current assets	2,125,487	1,973,815	2,117,235
Total assets	2,422,709	2,145,298	2,285,563
RATEPAYERS' FUNDS			
Retained earnings	320,627	340,208	450,653
Reserves	1,026,516	917,668	935,819
Total ratepayers' funds	1,347,143	1,257,876	1,386,472
LIABILITIES			
Debt (current)	181,628	138,850	131,775
Other current liabilities	104,021	81,123	84,089
Current liabilities	285,649	219,973	215,864
Debt (non-current)	766,758	644,585	652,874
Other non-current liabilities	23,159	22,864	30,352
Non-current liabilities	789,917	667,449	683,226
Total liabilities	1,075,566	887,422	899,090
Total equity and liabilities	2,422,709	2,145,298	2,285,562

All figures on this page exclude GST.

Prospective Statement of Cashflows

For the year ending 30 June

	Plan 2023/24 \$000s	Plan 2022/23 \$000s	LTP 2023/24 \$000s
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash is provided from:			
Regional rates	209,615	180,175	206,314
Water supply levy	53,140	42,069	45,609
Government subsidies	154,044	142,131	155,981
Interest and dividends	13,780	5,950	5,218
Fees, charges and other revenue	149,224	132,330	130,761
	579,803	502,655	543,883
Cash is disbursed to:			
Interest	41,619	22,769	19,704
Payments to suppliers and employees	508,683	447,589	457,271
	550,302	470,358	476,975
Net cashflow from operating activities	29,501	32,296	66,908
CASHFLOWS FROM INVESTING ACTIVITIES			
Cash is provided from:			
Investment withdrawals	800	2,495	2,834
Sale of property, plant and equipment	339	374	7,768
	1,139	2,869	10,602
Cash is applied to:			
Purchase of property, plant and equipment	179,785	158,797	88,497
Investment additions	33,122	29,931	33,178
	212,907	188,728	121,675
Net cashflow from investing activities	(211,768)	(185,859)	(111,073)
CASHFLOWS FROM FINANCING ACTIVITIES			
Cash is provided from:			
Loan funding ¹	229,305	183,962	108,058
Cash is applied to:			
Debt repayments	50,000	30,000	52,743
Net cashflow from financing activities	179,305	153,962	55,315
Net increase / (decrease) in cash and cash equivalents	(2,962)	399	11,150
Opening cash and cash equivalents	23,804	19,971	25,368
Closing cash and cash equivalents	20,842	20,370	36,518

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 Waka Kotahi / NZ Transport Agency.

All figures on this page exclude GST.

Prospective Funding Impact Statement

For the year ending 30 June

	Plan 2023/24 \$000s	Plan 2022/23 \$000s	LTP 2023/24 \$000s
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	78,845	73,338	74,482
Targeted rates	131,636	106,837	131,833
Subsidies and grants for operating purposes	132,866	112,784	120,729
Fees and charges	112,078	109,431	111,056
Interest and dividends from investments	13,780	5,950	5,218
Local authorities fuel tax, fines, infringement fees, and other receipts ¹	89,420	63,926	65,314
Total operating funding	558,625	472,266	508,632
Applications of operating funding			
Payments to staff and suppliers	509,082	456,211	468,419
Finance costs	41,619	22,769	19,704
Total operating funding	550,701	478,980	488,123
Surplus/(deficit) of operating funding	7,924	(6,714)	20,509
Sources of Capital Funding			
Subsidies and grants for capital expenditure	21,178	29,347	35,252
Increase (decrease) in debt	179,305	153,962	51,955
Gross proceeds from sale of assets	339	374	7,768
Other dedicated capital funding	10,000	-	-
Total sources of capital funding	210,822	183,683	94,975
Applications of Capital Funding			
Capital expenditure:			
- to meet additional demand	224	-	222
- to improve the level of service	113,422	77,432	40,183
- to replace existing assets	66,139	81,365	47,640
Increase (decrease) in reserves	6,639	(7,091)	(3,359)
Increase / (decrease) in investments	32,322	25,263	30,797
Total Applications of Capital Funding	218,746	176,969	115,483
Surplus/(Deficit) of Capital Funding	(7,924)	6,714	(20,508)
Surplus/(deficit) of funding	-	-	-
Depreciation on council assets	33,181	30,109	36,969
Water supply levy	53,140	42,069	45,609

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.
- Re-budgeted reserves – expenditure that has been rated for in one year when the project will not be completed until the following year.

Reserves Report as at budget year ending 30 June 2024

Area of benefit reserves	Purpose of the Fund	Opening Balance \$000s	Deposits \$000s	Withdrawals \$000s	Closing Balance \$000s
Council Created Reserves					
Regional parks reserve	Any funding surplus or deficit relating to the provision of regional parks is used only on subsequent regional parks expenditure.	60	2	-	62
Public transport reserve	Any funding surplus or deficit relating to the provision of public transport services is used only on subsequent public transport expenditure.	3,267	4,102	-	7,369
Transport planning reserve	Any funding surplus or deficit relating to the provision of public transport planning services is used only on subsequent public transport planning expenditure.	269	9	-	278
WRS reserve	Any funding surplus or deficit relating to the Wellington Regional Strategy implementation is used only on subsequent Wellington Regional Strategy expenditure.	676	-	(250)	426
Iwi reserve	Any funding surplus or deficit relating to the provision of iwi project fund is used only on subsequent iwi project funding expenditure.	85	3	-	88
WREMO reserve	Contributions by other Local Authorities to run the WREMO.	235	3	-	238
Catchment scheme reserves	Any funding surplus or deficit relating to the provision of flood protection and catchment management schemes is used only on subsequent flood protection and catchment management expenditure.	10,042	839	(316)	10,565
Land management reserves	Any funding surplus or deficit relating to the provision of targeted land management schemes is used only on subsequent land management expenditure.	2,514	123	(140)	2,497
Contingency reserves					
Environmental legal reserve	To manage the variation in legal costs associated with resource consents and enforcement.	10	-	-	10
Flood contingency reserves	To help manage the costs for the repair of storm damage throughout the region.	3,510	116	-	3,626
Rural fire reserve	To help manage the costs of rural fire equipment.	84	3	-	87
Special Reserves					
Election reserve	To manage the variation in costs associated with the election cycle.	114	94	-	208
Corporate systems reserve	To manage the variation in costs associated with key IT infrastructure and software.	1,046	35	-	1,081
Long Term Plan reserves	To manage variation in costs associated with Long Term Plan process.	560	176	(598)	138

Area of benefit reserves	Purpose of the Fund	Opening Balance \$000s	Deposits \$000s	Withdrawals \$000s	Closing Balance \$000s
Council Created Reserves					
Masterton Building Reserve	To manage future fitout cost of the new Masterton Building.	317	10	-	327
Wellington Analytics Reserve	Contribution by other local authorities for set up costs.	949	31	-	980
Environmental Restitution Reserve	To manage variation in costs associated with environmental restoration projects.	401	13	-	414
Low Carbon Acceleration Fund Reserve	To manage costs associated with reducing Council's carbon footprint.	(84)	(3)	-	(87)
General Reserve	To manage variation in costs associated with new initiative projects.	8,113	186	(4,990)	3,309
Re-budget reserves					
Rebudgeted reserve	Expenditure that has been rated for in 2022/23 when the project will not be completed until 2023/24.	13,626	-	(1,616)	12,010
Earthquake proceeds reserve	To manage future repair and maintenance due to the Kaikoura earthquake.	613	20	-	633
Total Reserve Balances		46,407	5,762	(7,910)	44,259

Ko te whakapuakanga ā-tau ki te tau mutunga 30 o Pipiri 2024 | Annual Plan Disclosure Statement for year ending 30 June 2024

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	\$244.75m	\$209.62m	Yes
• Increases	Limit on rates increases per average property	\$100.00	\$133.79	No ¹
Debt affordability benchmark	Debt balance	290%	129%	Yes
Balanced budget benchmark		100%	99.4%	No ²
Essential services benchmark	Capital expenditure/depreciation	100%	165%	Yes
Debt servicing benchmark		20%	7%	Yes

- 1 The limit on rates increases per average property is not planned to be met. This benchmark was planned to be breached in the LTP in 23/24. Changes in the economic environment since the benchmark was set have increased the breach. Higher inflation, interest rates and insurance costs.
- 2 The balanced budget benchmark is not planned to be met in the 2023/24 financial year due to operating expenditure which is debt or reserve funded. The expenditure is significant one-off projects that met the criteria set out in the Revenue and Financing policy to be reserve or debt funded.

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 2023/24

Rating units	210,706
Capital value	\$230.6b
Land value	\$145.2b

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 GWRC in 2023/24, with the changes from last year 2022/23. Rates comprise the general rate and various targeted rates. GWRC 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 2023/24 is 16.9%. The water supply levy, which is charged to the four metropolitan city councils is proposed to increase by 26.3% compared to 2022/23. When the water supply levy is included, Greater Wellington Regional Council's overall increase is 18.7%.

Summary of rates and levies

	2022/23 Plan \$000s	2023/24 Plan \$000s	Change \$000s	Change %
General rates				
General rate	73,338	77,979	4,641	6.3%
Targeted rates				
Region wide targeted rates ¹ :				
River management rate	7,875	10,785	2,910	37.0%
Public transport rate	90,658	113,009	22,351	24.7%
Economic development rate	4,621	4,743	122	2.6%
Specific area targeted rates:				
South Wairarapa district – river rates	101	102	1	1%
Wairarapa scheme and stopbank rates	1,681	1,858	177	10.5%
Total targeted rates ²	104,936	130,497	25,561	24.4%
Total regional rates	178,274	208,476	30,202	16.9%
Water supply levy	42,069	53,140	11,071	26.3%
Total regional rates and levies	220,342	261,616	41,274	18.7%
Warm Greater Wellington rates ³	1,938	1,138		
Total rates and levies	222,280	262,754		

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

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

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

All figures on this page exclude GST.

Impact on each city and district

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

Impact on each city and district	2022/23 Plan \$000s	2023/24 Plan \$000s	Change \$000s	Change %
Region-wide rates¹				
Wellington city	92,548	107,683	15,135	16.4%
Hutt city	32,814	38,784	5,970	18.2%
Upper Hutt city	12,015	13,329	1,314	10.9%
Porirua city	13,173	14,321	1,148	8.7%
Kāpiti Coast district	15,887	19,495	3,608	22.7%
Masterton district	4,721	6,090	1,369	29.0%
Carterton district	2,030	2,550	520	25.6%
South Wairarapa district	3,297	4,256	959	29.1%
Tararua district	6	8	2	26.3%
Total region-wide rates	176,491	206,516	30,025	17.0%
Specific area targeted rates:				
South Wairarapa district – river rates	101	102	1	1
Wairarapa scheme and stopbank rates	1,681	1,858	177	10.5%
Total regional rates	178,274	208,476	30,203	16.9%
Water supply levy				
Wellington City Council	21,455	26,269	4,814	22.4%
Hutt City Council	11,094	14,309	3,215	29.0%
Upper Hutt City Council	4,573	6,187	1,614	35.3%
Porirua City Council	4,947	6,375	1,428	28.9%
Water supply levy	42,069	53,140	11,071	26.3%
Total regional rates and levies²	220,342	261,616	41,274	18.7%
Warm Wellington rate ³	1,938	1,138		
Total rates and levies	222,280	262,754		

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

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

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

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

All figures on this page exclude GST.

Residential region-wide rates

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

Average value of residential property in each city or district	2022/23	2023/24
Wellington city	\$1,269,140	\$1,264,263
Hutt city	\$632,628	\$828,465
Upper Hutt city	\$587,865	\$809,394
Porirua city	\$671,620	\$870,344
Kāpiti Coast district excl Ōtaki	\$746,864	\$748,102
Ōtaki rating area	\$517,959	\$515,261
Masterton district	\$480,729	\$481,445
Carterton district	\$507,132	\$499,924
South Wairarapa district	\$608,575	\$610,960

2023/24 residential region-wide rates, for an average value residential property

	General rate		River management rate		Public transport rate		Economic development rate		Total region-wide rates	
	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24
Wellington city	\$400.91	\$407.41	\$0.70	\$0.83	\$407.63	\$520.21	\$17.25	\$17.25	\$826.49	\$945.70
Hutt city	\$319.38	\$325.61	\$127.32	\$196.30	\$335.56	\$379.12	\$17.25	\$17.25	\$799.51	\$918.28
Upper Hutt city	\$297.74	\$316.02	\$65.58	\$60.41	\$321.43	\$367.95	\$17.25	\$17.25	\$702.00	\$761.63
Porirua city	\$324.95	\$338.83	\$2.42	\$2.52	\$353.51	\$394.50	\$17.25	\$17.25	\$698.14	\$753.10
Kāpiti Coast district excl Ōtaki	\$329.08	\$369.91	\$65.71	\$65.98	\$307.18	\$430.69	\$17.25	\$17.25	\$719.22	\$883.82
Ōtaki rating area	\$228.22	\$254.78	\$45.57	\$45.44	\$119.66	\$148.32	\$17.25	\$17.25	\$410.70	\$465.79
Masterton district	\$205.23	\$241.71	\$0.00	\$0.00	\$92.33	\$140.71	\$17.25	\$17.25	\$314.81	\$399.67
Carterton district	\$225.43	\$261.86	\$3.95	\$4.02	\$108.71	\$152.45	\$17.25	\$17.25	\$355.34	\$435.58
South Wairarapa district	\$258.89	\$316.41	\$0.00	\$0.00	\$130.92	\$184.20	\$17.25	\$17.25	\$407.06	\$517.86

All figures on this page include GST.

2023/24 residential region-wide rates per \$100k of valued residential property

	General rate		River management rate		Public transport rate		Total region-wide rates excl economic development rate	
	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24
Wellington city	\$31.59	\$32.23	\$0.06	\$0.07	\$32.12	\$41.15	\$63.76	\$73.44
Hutt city	\$50.49	\$39.30	\$20.12	\$23.69	\$53.04	\$45.76	\$123.65	\$108.76
Upper Hutt city	\$50.65	\$39.04	\$11.16	\$7.46	\$54.68	\$45.46	\$116.48	\$91.97
Porirua city	\$48.38	\$38.93	\$0.36	\$0.29	\$52.64	\$45.33	\$101.38	\$84.55
Kāpiti Coast district excl Ōtaki	\$44.06	\$49.45	\$8.80	\$8.82	\$41.13	\$57.57	\$93.99	\$115.84
Ōtaki rating area	\$44.06	\$49.45	\$8.80	\$8.82	\$23.10	\$28.79	\$75.96	\$87.05
Masterton district	\$42.69	\$50.20	\$0.00	\$0.00	\$19.21	\$29.23	\$61.90	\$79.43
Carterton district	\$44.45	\$52.38	\$0.78	\$0.80	\$21.44	\$30.49	\$66.67	\$83.68
South Wairarapa district	\$42.54	\$51.79	\$0.00	\$0.00	\$21.51	\$30.15	\$64.05	\$81.94

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 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 in 2023/24	Increase per week	Rates 2023/24	Rates per week	% Increase
Wellington city	\$1,264,263	\$119	\$2.29	\$946	\$18.19	14.4%
Hutt city	\$828,465	\$119	\$2.28	\$918	\$17.66	14.9%
Upper Hutt city	\$809,394	\$60	\$1.15	\$762	\$14.65	8.5%
Porirua city	\$870,344	\$55	\$1.06	\$753	\$14.48	7.9%
Kāpiti Coast district excl Ōtaki	\$748,102	\$165	\$3.17	\$884	\$17.00	22.9%
Ōtaki rating area	\$515,261	\$55	\$1.06	\$466	\$8.96	13.4%
Masterton district	\$481,445	\$85	\$1.63	\$400	\$7.69	27.0%
Carterton district	\$499,924	\$80	\$1.54	\$436	\$8.38	22.6%
South Wairarapa district	\$610,960	\$111	\$2.13	\$518	\$9.96	27.2%

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

Rural, excluding GST	Average capital value	Increase in 2023/24	Increase per week	Rates 2023/24	Rates per week	% Increase
Wellington city	\$1,591,000	\$57	\$1.10	\$604	\$11.62	10.4%
Hutt city	\$1,254,000	\$167	\$3.21	\$827	\$15.90	25.3%
Upper Hutt city	\$1,369,000	\$110	\$2.12	\$704	\$13.54	18.6%
Porirua city	\$1,985,000	\$154	\$2.95	\$888	\$17.07	20.9%
Kāpiti Coast district	\$980,000	\$80	\$1.54	\$634	\$12.19	14.4%
Masterton district	\$980,000	\$106	\$2.03	\$567	\$10.91	22.9%
Carterton district	\$1,036,000	\$114	\$2.20	\$632	\$12.15	22.1%
South Wairarapa district	\$1,184,000	\$146	\$2.81	\$704	\$13.53	26.2%
Tararua district	\$1,452,000	\$94	\$1.80	\$737	\$14.17	14.6%

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

Business, excluding GST	Average capital value	Increase in 2023/24	Increase per week	Rates 2023/24	Rates per week	% Increase
Wellington city	\$3,485,000	\$421	\$8.11	\$3,192	\$61.39	15.2%
Wellington city - CBD	\$4,365,000	\$3,079	\$59.21	\$13,234	\$254.50	30.3%
Hutt city	\$2,899,000	\$670	\$12.88	\$3,365	\$64.71	24.8%
Upper Hutt city	\$2,576,000	\$294	\$5.65	\$2,610	\$50.19	12.7%
Porirua city	\$2,119,000	\$109	\$2.09	\$2,009	\$38.64	5.7%
Kāpiti Coast district	\$1,402,000	\$423	\$8.13	\$1,792	\$34.46	30.9%
Masterton district	\$1,279,000	\$331	\$6.36	\$1,300	\$25.00	34.1%
Carterton district	\$565,000	\$149	\$2.86	\$603	\$11.59	32.8%
South Wairarapa district	\$913,000	\$257	\$4.94	\$957	\$18.41	36.7%

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

Rates calculator 2023/24

Rates calculator - Residential region-wide¹ rates.

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

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

	2023/24 region-wide rates per \$100,000 of capital value		Enter the capital value of your property		Economic development rate		Indicative rates on your property for 2023/24
Wellington city	\$63.86	x		÷ 100,000	+	\$15.00	=
Hutt city	\$94.57	x		÷ 100,000	+	\$15.00	=
Upper Hutt city	\$79.97	x		÷ 100,000	+	\$15.00	=
Porirua city	\$73.52	x		÷ 100,000	+	\$15.00	=
Kāpiti Coast district excl Ōtaki	\$100.73	x		÷ 100,000	+	\$15.00	=
Ōtaki rating area	\$75.70	x		÷ 100,000	+	\$15.00	=
Masterton district	\$69.07	x		÷ 100,000	+	\$15.00	=
Carterton district	\$72.76	x		÷ 100,000	+	\$15.00	=
South Wairarapa district	\$71.25	x		÷ 100,000	+	\$15.00	=
Hutt city example	\$94.57	x	\$800,000	÷ 100,000	+	\$15.00	=
						includes GST @ 15%	= \$887.32

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.

He Tauākī Pūtea mō ngā Hua | Funding impact statement

Rating mechanism

This section sets out how Greater Wellington will set its rates for 2023/24. It explains the basis on which each ratepayer's rating liability will be assessed. More detail can be found in Greater Wellington's Revenue and Financing Policy.

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

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

Rate	Groups of activities funded	Funding mechanism	Valuation system	Matters for differentiation/ categories of land	Calculation factor
Wairarapa river management schemes (Lower valley and Waiohine – Excludes Upper Ruamahanga)	Environment and Flood Protection	Targeted (+ Up to 50% general)	N/A	Where the land is situated and/ or the benefits accruing through the provision of services and in some cases use	Dollars per hectare in the area protected, or dollars per point attributed to each rating unit and in some cases a fixed charge per separately used or inhabited part (dwelling) ¹
Wairarapa drainage schemes	Environment and Flood Protection	Targeted (+ Up to 50% general)	N/A	Where the land is situated	Dollars per hectare in the area protected
Te Kāuru catchment Waipoua, Waingawa, Ruamahanga (Mt Bruce, Te Ore Ore, Gladstone), Whangaehu, Kopuaranga and Taueru	Environment and Flood Protection	Targeted (+ Up to 50% general)	Capital Value	Where the land is situated	Cents per dollar of rateable capital value / land value
Waiōhine River stopbank	Environment and Flood Protection	Targeted (+ Up to 50% general)	Capital Value	Where the land is situated	Cents per dollar of rateable capital value / land value

Rate	Groups of activities funded	Funding mechanism	Valuation system	Matters for differentiation/ categories of land	Calculation factor
Wairarapa catchment schemes (Land Management)	Environment and Flood Protection	Targeted (+ Up to 50% general)	N/A	Where the land is situated and/ or the benefits accruing through the provision of services and in some cases use	Dollars per hectare or cents per metre of river frontage in the area protected and in some cases a fixed charge per separately used or inhabited part (dwelling) and cents per dollar of rateable land value ¹

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

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

Public Transport Differentials

The following differentials across the Wellington region are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2023/24.

Location	Description	Differential on the value for 2023/24
Residential (excluding Wairarapa and Ōtaki)	As in Category 1 (2021-31 LTP)	1
Residential (Wairarapa and Ōtaki)		0.5
Wellington CBD		7
Business (excluding Wairarapa)		1.4
Business (Wairarapa)		1
Rural		0.25

Differential on the general rate

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

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

The following differentials within Wellington City are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2023/24.

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	Wellington CBD	All rating units classified as commercial, industrial and business properties within the downtown area boundary, currently shown on the Downtown Levy Area map of Wellington city. See map on page 71 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 2023/24.

Location	Use	Description	Differential on the value for 2023/24
Wellington city	Wellington CBD	As in Category 1 above	1.7
	Wellington city business	As in Category 1 above	1.3
	Wellington city residential	As in Category 1 above	1
	Wellington city rural	As in Category 1 above	1

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

Category 2 – Public transport rate

Public transport is funded from a targeted rate, based on capital value, with differentials based on where the land is situated and the use to which the land is put. The table below shows the rates differentials to be applied in 2023/24 under the third year of the transition provisions in the Revenue and Financing policy.

Location	Use	Description	Differential on the value for 2023/24
Wellington city	Wellington CBD	As in Category 1 above	7.00
	Wellington city business	As in Category 1 above	1.40
	Wellington city residential	As in Category 1 above	1.00
	Wellington city rural	As in Category 1 above	0.25
Lower Hutt city	Lower Hutt city business	As in Category 1 above	1.40
	Lower Hutt city residential	As in Category 1 above	1.00
	Lower Hutt city rural	As in Category 1 above	0.25
Porirua city	Porirua city business	As in Category 1 above	1.40
	Porirua city residential	As in Category 1 above	1.00
	Porirua city rural	As in Category 1 above	0.25
Upper Hutt city	Upper Hutt city business	As in Category 1 above	1.40
	Upper Hutt city residential	As in Category 1 above	1.00
	Upper Hutt city rural	As in Category 1 above	0.25

Location	Use	Description	Differential on the value for 2023/24
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	1.40
	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.	1.00
	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	0.50
	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	0.25
Masterton district	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database	1.00
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database	0.50
	Masterton district rural	As in Category 1 above	0.25
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	1.00
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database	0.50
	Carterton district rural	As in Category 1 above	0.25
South Wairarapa district	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database	1.00
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database	0.50
	South Wairarapa district rural	As in Category 1 above	0.25

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

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

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

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

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

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

Rating units subject to this rate are shown within an approved classification register for each scheme.

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

Category 5 – Warm Greater Wellington rate

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

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

Category 6 – Regional Economic Development rate

The Regional Economic Development rate is a fixed-amount for residential and rural ratepayers, and capital value for businesses. For residential and rural properties the fixed amount per rating unit is \$15 plus GST. This rate funds the economic development activities supporting the Regional Economic Development Plan.

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

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

He tauākī pūtea mō ngā Reti | Rates funding impact statements

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

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

General rate	2023/24 Cents per \$ of rateable capital value	2023/24 Revenue required \$
Wellington city - CDB	0.04674	6,252,651
Wellington city - Business	0.03643	2,390,477
Wellington city - Residential	0.02802	26,424,476
Wellington city - Rural	0.02802	399,122
Hutt city	0.03418	13,342,164
Upper Hutt city	0.03399	5,604,888
Porirua city	0.03385	6,468,548
Kāpiti Coast district	0.04300	8,576,280
Masterton district	0.04366	3,900,319
Carterton district	0.04555	1,715,884
South Wairarapa district	0.04503	2,896,266
Tararua district	0.04970	7,940
Total general rate		77,979,014

All figures on this page exclude GST.

Targeted rate River management rate based on capital value	2023/24 Cents per \$ of rateable capital value	2023/24 Revenue required \$
Wellington city	0.00006	65,822
Hutt city	0.02060	8,043,451
Upper Hutt city	0.00650	1,071,377
Porirua city	0.00025	48,031
Kāpiti Coast district	0.00767	1,529,637
Carterton district	0.00070	26,345
Total district-wide river management rate		10,784,664
Greytown ward	0.00832	98,710
Total river management rates based upon capital value		10,883,373

Targeted rate River management	2023/24 Cents per \$ of rateable capital value	2023/24 Revenue required \$
Featherston urban: Donalds Creek Stopbank	0.00102	2,906
Total river management rates based upon land value		2,906
Total river management rates		10,886,279

Targeted rate Warm Greater Wellington Based on extent of service provided	2023/24 Percentage of service provided	2023/24 Revenue required \$
For any ratepayer that utilises the service	15.000%	1,138,472

All figures on this page exclude GST.

Targeted rate	2023/24	2023/24
Public transport rate	Cents per \$ of rateable capital value	Revenue required \$
Wellington city		
Wellington CBD	0.25046	32,874,427
Business	0.05009	3,287,110
Residential	0.03578	33,740,483
Rural	0.00895	127,406
Hutt city		
Business	0.05571	3,749,588
Residential	0.03979	12,635,116
Rural	0.00995	55,267
Upper Hutt city		
Business	0.05411	1,097,519
Residential	0.03955	5,007,928
Rural	0.00987	183,494
Porirua city		
Business	0.05518	951,718
Residential	0.03942	6,342,940
Rural	0.00985	127,170
Kāpiti Coast district		
Business	0.07009	1,232,342
Residential excl Otaki	0.05006	6,905,646
Residential Otaki rating area	0.02503	428,453
Rural	0.01252	335,671
Masterton district		
Business	0.05083	379,655
Residential	0.02541	1,066,468
Rural	0.01271	507,151
Carterton district		
Business	0.05303	70,989
Residential	0.02652	354,999
Rural	0.01326	304,210
South Wairarapa district		
Business	0.05243	150,322
Residential	0.02622	575,670
Rural	0.01311	517,625
Total public transport rate		113,009,367

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

Targeted rate		2023/24	2023/24
Economic development rate	\$ per rating unit	Cents per \$ of rateable capital value	Revenue required \$
Wellington city			
Wellington CBD		0.00503	660,064
Business		0.00503	329,999
Residential – per rating unit	\$15.00		1,118,820
Rural – per rating unit	\$15.00		13,425
Hutt city			
Business		0.00559	376,428
Residential – per rating unit	\$15.00		574,905
Rural – per rating unit	\$15.00		6,645
Upper Hutt city			
Business		0.00556	110,182
Residential – per rating unit	\$15.00		234,255
Rural – per rating unit	\$15.00		19,620
Porirua city			
Business		0.00554	95,545
Residential – per rating unit	\$15.00		277,350
Rural – per rating unit	\$15.00		9,750
Kāpiti Coast district			
Business		0.00704	123,717
Residential – per rating unit	\$15.00		323,985
Rural – per rating unit	\$15.00		39,240
Masterton district			
Business		0.00714	53,360
Residential – per rating unit	\$15.00		128,355
Rural – per rating unit	\$15.00		54,630
Carterton district			
Business		0.00745	9,977
Residential – per rating unit	\$15.00		39,030
Rural – per rating unit	\$15.00		28,380
South Wairarapa district			
Business		0.00737	21,128
Residential – per rating unit	\$15.00		52,575
Rural – per rating unit	\$15.00		41,970
Tararua district – per rating unit	\$15.00		165
Total economic development rate			4,743,499

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

Targeted rate River schemes rated using CV	2023/24 Cents per \$ of rateable capital value	2023/24 Revenue required \$
Te Kauru	0.00433	376,410
Waiohine FMP scheme (targeted portion only)	0.00098	10,033
Total River schemes rated using CV		386,443

Targeted rate River management schemes 1		2023/24 \$ per hectare	2023/24 Revenue required \$
Waiohine Rural	A	48.85800	5,495
	B	40.71500	15,585
	C	32.57200	41,686
	D	24.42900	9,036
	E	16.28600	12,983
	S	814.29500	13,924
			98,710

Mangatarere	A	36.91790	792
	B	35.31270	7,400
	C	29.92410	472
	D	26.48450	1,903
			10,566

Total river management scheme rates 1			109,276
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Targeted rate River management schemes 2		2023/24 \$ per dwelling¹	2023/24 \$ per point	2023/24 Revenue required \$
Lower Wairarapa valley Development Scheme	A		0.29005	844,583
	Sa	23.81127		10,263
	Sb	47.65632		120,666
Total river management scheme rates 2				975,512

Total river management scheme rates				1,084,788
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¹ "Separately used or inhabited part" (dwelling) includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. To avoid of doubt, a rating unit that has only one use (ie, it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

All figures on this page exclude GST.

Targeted rate Catchment schemes 1		2023/24 \$ per hectare	2023/24 Revenue required \$
Whareama	A	4.97831	3,561
	B	1.91473	1,824
	C	0.33508	15,272
	E	0.23934	4
	F	0.19145	528
Homewood	A	2.11960	4,864
	B	2.01870	1,115
	C	1.76640	6,469
	D	0.25230	439
			12,888
Maungaraki	A	1.08196	3,576
	B	0.50916	1,513
			5,090
Upper Kaiwhata	A	11.38590	371
	B	4.98140	262
	C	0.71160	682
	D	0.42700	876
	E	0.28460	467
	F	0.14240	64
			2,723
Lower Kaiwhata	A	18.47840	852
	B	8.08430	360
	C	1.15490	1,339
	D	0.69290	2,051
	F	0.23135	81
			4,683
Catchment management scheme 1 rates			46,573

All figures on this page exclude GST.

Targeted rate Catchment schemes 2		2023/24 Cents per \$ of rateable land value	2023/24 Revenue required \$
Awhea-Opouawe	Land value	0.00804	9,779
Mataikona-Whakataki	Land value within scheme area	0.00294	4,130
Catchment management scheme 2 rates			13,909

Targeted rate Catchment schemes 3		2023/24 \$ per dwelling¹	2023/24 Revenue required \$
Awhea-Opouawe	Charge per dwelling	\$149.82 / \$75.00	14,608
Maungaraki	Charge per dwelling	\$19.00	726
Mataikona-Whakataki	Charge per dwelling	\$24.62	3,029
Catchment management scheme 3 rates			18,362

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Targeted rate Catchment schemes 4		2023/24 Cents per metre of river frontage	2023/24 Revenue required \$
Maungaraki	River frontage	0.03564	1,652
Catchment management scheme 4 rates			1,652
Total catchment management scheme rates			80,495

All figures on this page exclude GST.

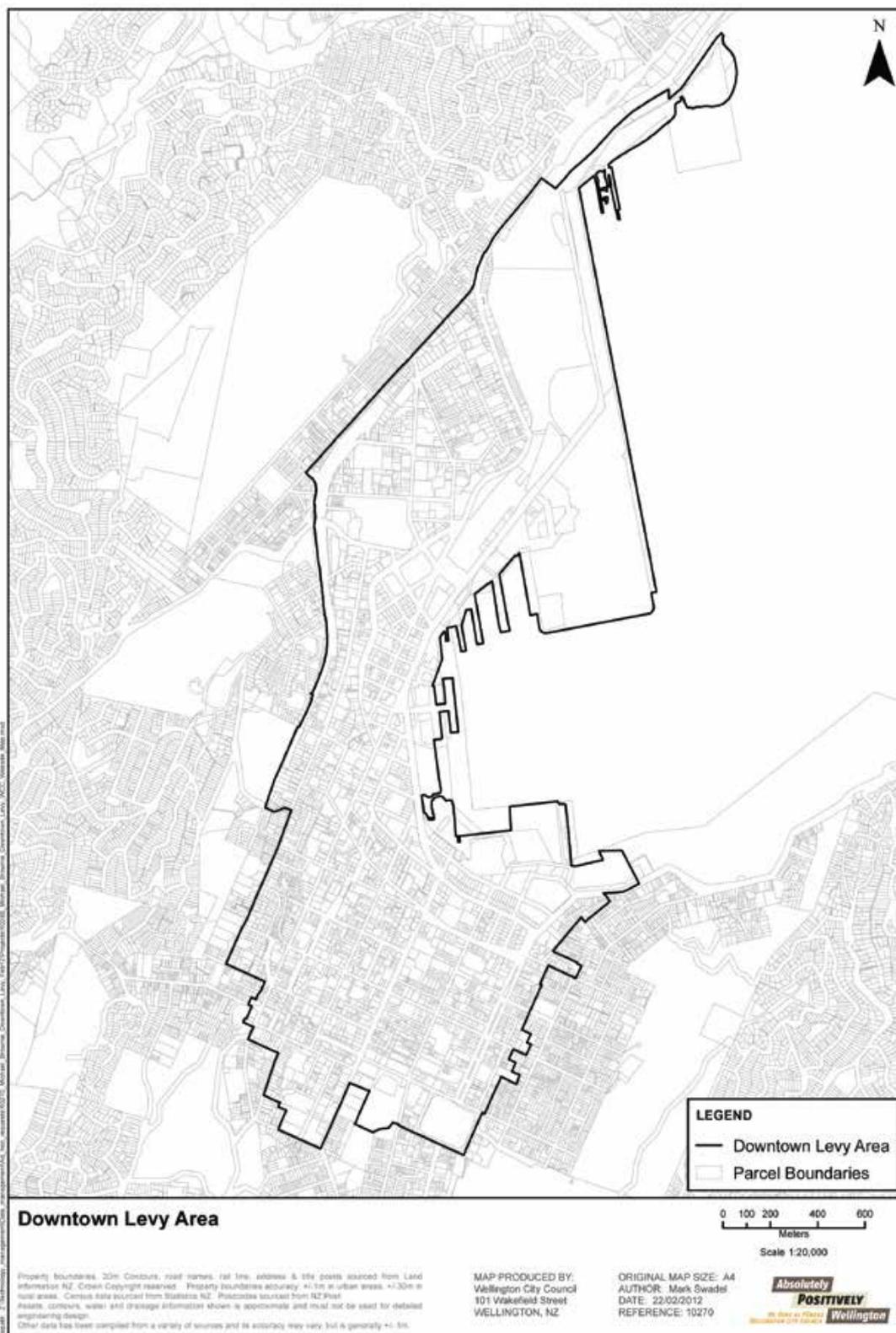
Targeted rate Pump drainage schemes		2023/24 \$ per hectare	2023/24 Revenue required \$
Te Hopai	A	46.28948	57,705
Moonmoot pump	A	129.81590	29,562
Onoke pump	A	75.51964	53,878
Pouawha pump	A	113.92650	107,718
Total pump drainage scheme rates			248,863

Targeted rate Gravity drainage schemes		2023/24 \$ per hectare	2023/24 Revenue required \$
Okawa	A	9.76570	2,754
Taumata	A	8.79630	2,556
East Pukio	A	38.66890	4,389
Longbush	A	21.95790	4,790
	B	10.97890	1,379
Otahoua	A	45.08580	4,180
Te Whiti	A	13.29560	1,878
Ahikouka	A	37.84660	4,247
Battersea	A	21.14540	3,567
	B	17.50750	3,420
	C	13.64220	4,328
	D	8.18530	1,249
	E	7.04850	1,353
	F	6.82110	480
Manaia	A	31.69000	5,530
Whakawiriwiri	A	15.97230	11,527
Total gravity drainage scheme rates			57,627

All figures on this page exclude GST.

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

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



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