

Have your say...

On Greater Wellington Regional Council's plan for 2013/14

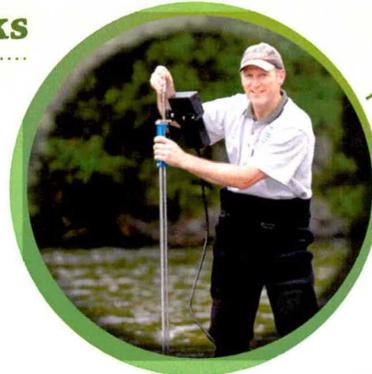


greater
WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Flood protection and control works



Environment



Public transport



Regional leadership



Parks



Water supply



- Proposed parks concession policy
- Proposed resource management charging policy

Submission forms inside or
gw.govt.nz/have-your-say



Your region, your plan...

If you live in Wellington, Lower Hutt, Upper Hutt, Porirua, Kapiti Coast, Masterton, Carterton or the South Wairarapa, the Greater Wellington Regional Council provides you with a range of services.

We would like your feedback on the draft Annual Plan 2013/14

The Greater Wellington Regional Council manages and funds public transport services, builds and maintains flood protection along our major rivers, provides drinking water for most people in the region, provides regional parks and manages the region's natural resources – water, coasts, air, soil, and biodiversity. We also lead regional planning for transport, economic development, emergency management and climate change.

We're now finalising our Annual Plan 2013/14 which outlines your proposed rates, the key projects for the 2013/14 financial year and the key changes from the Long Term Plan 2012-22. The draft Annual Plan is available online at

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

The Greater Wellington Regional Council is also consulting on the Proposed Resource Management Charging Policy and the Proposed Parks Concession Guidelines. See p12-13 for details of what's proposed.

How to have your say

We want to hear your thoughts on the draft Annual Plan 2013/14, the Proposed Resource Management Charging Policy and the Proposed Parks Concession Policy

—○ Write a submission

Use the submission form on p15, send an online submission via our website or write a letter to us at:

Greater Wellington Regional Council
Draft Annual Plan submissions 2013/14
Freepost 3156
PO Box 11646
Wellington 6142

—○ Visit our website

www.gw.govt.nz/have-your-say to view a copy of the full draft Annual Plan

Message from the Chair

Belt-tightening is a fact of life these days for households, businesses and government agencies big and small. Greater Wellington Regional Council is no exception. So I take some satisfaction in the fact that we have identified sufficient savings to keep the proposed increase in rates revenue for 2013/14 to 2.6 per cent.

The good news is that these savings will not affect levels of service or investment in key infrastructure agreed to in the Long-Term Plan after community consultation last year. However, we would still like to hear people's views on key projects and activities planned for the coming year.

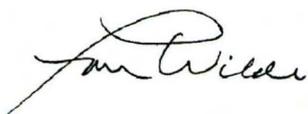
One of the most significant projects proposed for the year covered by the Plan – particularly in terms of financial outlay – is the next stage of flood protection work along the Hutt River.

Water supply continues to be a big focus for the council and during the 2013/14 year we will be looking at securing extra emergency storage capacity - an essential requirement in the event of a major earthquake, which would disrupt supplies in the short term.

Noteworthy projects proposed in our public transport area include implementation of the Wellington City bus review, along with a review of Metlink services in Eastbourne, Wainuiomata, Lower Hutt and Upper Hutt. We will also be continuing to enlarge our fleet of new trains as part of an overall upgrade of rail infrastructure.

One of the most exciting developments of the year is the proposal to set up Whaitua, or zone, committees throughout the region. Each of these community-based committees will have the job of developing a whole-of-catchment approach to managing land and water uses in their area, as part of our region's implementation of the National Policy Statement for Freshwater. Committee members will be drawn from local communities, with the aim of establishing a collaborative rather than prescriptive approach to managing the environment.

The Plan includes a mix of detailed and strategic initiatives, all of which are designed to support a better quality of life in our region. Please let us know what you think.

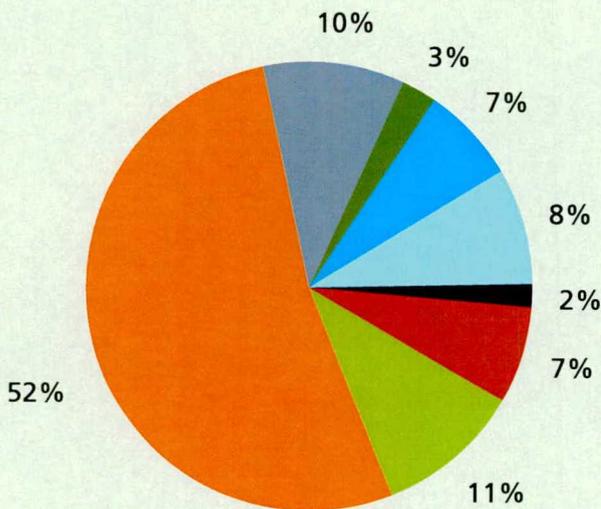


Fran Wilde
Chair



2013/14 expenditure and revenue

GWRC's GROSS EXPENDITURE 2013/14

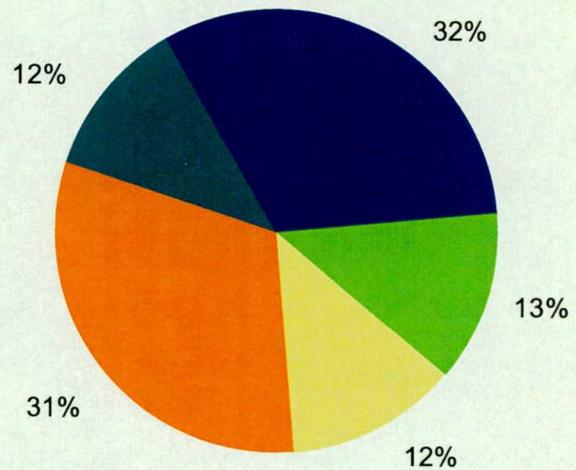


| | |
|------------------------------------|----------------|
| Environment | \$27.4m (11%) |
| Transport | \$136.8m (52%) |
| Water supply | \$26.9m (10%) |
| Parks | \$6.7m (3%) |
| Flood Protection and Control works | \$18.0m (7%) |
| Investments | \$21.3m (8%) |
| Corporate | \$4.1m (2%) |
| Regional Leadership | \$18.4m (7%) |

All figures exclude GST

The Regional Council is planning \$15 million of capital expenditure, \$23 million of transport improvements and \$204 million on gross operating expenditure. This pie chart shows the total cost of delivering GWRC's services, broken down by our groups of activities. The most significant area of our expenditure is transport, accountable for 52% of the total work programme for 2013/14.

GWRC's REVENUE 2013/14



| | |
|----------------------|---------------|
| General Rates | \$27.2m (12%) |
| Targeted Rates | \$67.2m (31%) |
| Water Supply Levy | \$25.6m (12%) |
| Government Subsidies | \$68.4m (32%) |
| Other Revenue | \$27.2m (13%) |

All figures exclude GST

The Regional Council's work programmes will be funded by a mix of rates, levies, government subsidies and other revenue. Regional rates, comprising general rates and targeted rates, make up 43% of GWRC's total revenue for 2013/14. Government subsidies (primarily for funding public transport services and the extensive public transport rail network upgrade) make up a further 32% and the water supply levy (charged to the Wellington, Porirua, Hutt and Upper Hutt city councils) makes up 12%. The remaining 13% of revenue is from other external sources.

What is the impact on your property?

The table below shows how you can calculate your own residential proposed region-wide rates for 2013/14. For example, if you live in Porirua city and have a residential property with a capital value of \$350,000 your indicative regional rates are \$335.90 plus GST @ 15% = \$386.29

Please note: The above calculation does not include rates set by your local city or district council and any district or property specific targeted rate

| | 2013/14 Region-wide ¹ rates per \$100,000 of capital value, excluding the WRS rate | | Enter the capital value of your property | | | "WRS rate" ² residential property" | | Indicative rates on your property for 2013/14 ¹ |
|--------------------------|---|---|--|-----------|---|---|---|--|
| Wellington city | \$60.75 | x | | ÷ 100,000 | + | \$14.00 | = | |
| Lower Hutt city | \$98.71 | x | | ÷ 100,000 | + | \$14.00 | = | |
| Upper Hutt city | \$94.39 | x | | ÷ 100,000 | + | \$14.00 | = | |
| Porirua city | \$91.97 | x | | ÷ 100,000 | + | \$14.00 | = | |
| Kapiti Coast district | \$67.64 | x | | ÷ 100,000 | + | \$14.00 | = | |
| Masterton district | \$38.76 | x | | ÷ 100,000 | + | \$14.00 | = | |
| Carterton district | \$46.83 | x | | ÷ 100,000 | + | \$14.00 | = | |
| South Wairarapa district | \$49.04 | x | | ÷ 100,000 | + | \$14.00 | = | |
| Porirua city example | \$91.97 | x | \$350,000 | ÷ 100,000 | + | \$14.00 | = | \$335.90 |
| | | | | | | Including GST @ 15% | | \$386.29 |

A calculator to assist you check your region-wide rates for all property types is available on our website www.gw.govt.nz

¹ Region-wide rates are rates that are charged to all ratepayers in the region. It excludes Bovine TB, South Wairarapa Region river rates, Wairarapa river and drainage scheme rates and any "Warm Greater Wellington" targeted rates as they impact only certain ratepayers that are covered by these programmes

² The WRS rate is a targeted rate allocated on a fixed amount basis for residential and rural ratepayers. It is allocated on capital value for businesses. For residential properties the fixed amount is \$14.00 + GST and rural properties \$28.00 + GST. This rate is used to fund the Wellington Regional Strategy and Grow Wellington (the region's economic development agency).

Wellington regional rates are set and assessed by GWRC but are invoiced and collected by the relevant territorial authority in the Wellington region. Such combined collection arrangements are cost effective and more convenient for ratepayers.

This information should be read in conjunction with the Funding Impact Statement and the Revenue and Financing Policy contained within the Long Term Plan 2012-22 which is available at www.gw.govt.nz

Key projects

from the 2013/14 Annual Plan



Regional leadership

- continue to work with other councils in the region and the Local Government Commission on local government structural reform
- complete the Public Transport Spine Study through the centre of Wellington city
- develop a regional transport network plan
- continue the regional school travel plan programme
- complete the pre-feasibility study for the Wairarapa Water Use Project

Public transport

- start to implement the Wellington City bus review
- review Metlink services in Eastbourne, Wainuiomata, Lower Hutt and Upper Hutt, including east-west connections to Porirua
- complete the review of the Metlink fares structure that commenced in 2012
- continue the procurement of more Matangi trains



Water supply

- investigate provision for emergency storage and improving our resilience to a major emergency event
- increase the resilience of water supply buildings and above ground structures

Summary of proposed rates and levies

This table shows the rates and levies for the Wellington region in 2013/14, together with the changes from 2012/13. 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. The city councils then rate accordingly for this levy.

The largest single component of GWRC's rates is the transport rate. The increase in transport rate for 2013/14 includes the financial impacts of on-going extensive rail rolling stock and network upgrade.

The total increase in regional rates for 2013/14 is 2.6%. The water supply levy, which is charged to the four metropolitan city councils is proposed to increase by 3% over 2013/14. When the water supply levy is included, the region's overall rate and levy increase is 2.7%.

| By rate and levy type: | 2012/13 | 2013/14 | Change \$000s | Change % |
|--|----------------|----------------|------------------|-------------|
| | Budget | Plan | | |
| | \$000s | \$000s | | |
| General rates | 27,468 | 27,172 | (296) | |
| Targeted rates: | | | | |
| Region wide targeted rates: | | | | |
| River management rates | 4,784 | 4,980 | 196 | |
| Transport rates ¹ | 47,512 | 49,878 | 2,366 | |
| Stadium rates | 2,676 | 2,676 | - | |
| WRS rates | 4,668 | 4,631 | (37) | |
| Specific area targeted rates: | | | | |
| Bovine Tb rates | 284 | 284 | - | |
| Possum / Predator rates | 201 | 240 | 39 | |
| South Wairarapa district – river rates | 85 | 85 | - | |
| Wairarapa scheme and stopbank rates | 1,326 | 1,347 | 21 | |
| Total targeted rates² | 61,536 | 64,121 | 2,585 | |
| Total regional rates | 89,004 | 91,293 | 2,289 | 2.6% |
| Water supply levy | 24,889 | 25,634 | 745 | 3.0% |
| Total regional rates and levies² | 113,893 | 116,927 | 3,034 | 2.7% |
| Warm Greater Wellington rates ³ | 1,253 | 3,085 | | |
| Total rates and levies | 115,146 | 120,012 | | |

All figures on this page exclude GST

Figures labelled "2012/13 Budget" are sourced from GWRC's Long Term Plan 2012-22.

¹ The 2013/14 plan assumes a public transport fare increase in 2013 in order to deliver a 2% increase in revenue. The Long Term Plan 2012-22 allowed for a 3% increase. The proposed fare increase involves increasing Smartcard, 10-trip and monthly pass fares by close to 2.5%, except for one zone fares which would increase by 3.8% (or 6 cents a trip). Adult cash fares would increase by 50 cents for zones 8, 11 and 12 as will the concession fare for zones 11 and 12. Details of the proposed new fares are available at gw.govt.nz/fares

² This total excludes any "Warm Greater Wellington" targeted rates as they impact only those ratepayers that participate in the scheme

³ Warm Wellington is the scheme to assist regional ratepayers install insulation in their home. Only ratepayers participating in the scheme are charged this rate

Rates and levies by city or district

Rates increases vary between city and district councils because of differing capital values. Further, some of GWRC's work programmes impact differently across the region, particularly flood protection and public transport.

| By area: | 2012/13 | 2013/14 | Change \$000s | Change % |
|--|------------------|----------------|------------------|-------------|
| | Budget \$000s | Plan \$000s | | |
| Wellington city | 45,958 | 47,304 | 1,346 | |
| Lower Hutt city | 17,198 | 17,629 | 431 | |
| Upper Hutt city | 5,979 | 6,118 | 139 | |
| Porirua city | 7,027 | 7,238 | 211 | |
| Kapiti Coast district | 6,977 | 7,083 | 106 | |
| Masterton district | 1,803 | 1,790 | (13) | |
| Carterton district | 820 | 825 | 5 | |
| South Wairarapa district | 1,344 | 1,348 | 4 | |
| Tararua district ¹ | 2 | 2 | - | |
| Region-wide rates² | 87,108 | 89,337 | 2,229 | 2.6% |
| Bovine Tb rate | 284 | 284 | - | |
| Possum / predator rates | 201 | 240 | 39 | |
| South Wairarapa district – river rates | 85 | 85 | - | |
| Wairarapa scheme and stopbank rates | 1,326 | 1,347 | 21 | |
| Total regional rates | 89,004 | 91,293 | 2,289 | 2.6% |
| Water supply levy | | | | |
| Wellington City Council | 13,339 | 13,739 | 400 | |
| Hutt City Council | 6,363 | 6,553 | 190 | |
| Upper Hutt City Council | 2,344 | 2,414 | 70 | |
| Porirua City Council | 2,843 | 2,928 | 85 | |
| Water supply levy | 24,889 | 25,634 | 745 | 3.0% |
| Total regional rates and levies³ | 113,893 | 116,927 | 3,034 | 2.7% |
| Warm Greater Wellington rate ⁴ | 1,253 | 3,085 | | |
| Total rates and levies | 115,146 | 120,012 | | |

All figures on this page exclude GST

Figures labelled "2012/13 Budget" are sourced from the Long Term Plan 2012-22.

Certain comparatives have been reclassified to aid comparability.

¹ 11 rural properties in the Tararua district are within the boundaries of the Greater Wellington region.

² Region-wide rates are rates that are charged to all ratepayers in the region. It excludes Bovine TB, Possum / Predator, South Wairarapa Region river rates, Wairarapa river and drainage scheme rates and any "Warm Greater Wellington" targeted rates as they impact only certain ratepayers that are covered by these programmes

³ This total excludes any "Warm Greater Wellington" targeted rates as they impact only those ratepayers that participate in the scheme

⁴ Warm Wellington is the scheme to assist regional ratepayers install insulation or clean heating appliances in their home. Only ratepayers participating in the scheme are charged this rate

This information should be read in conjunction with the Funding Impact Statement and the Revenue and Financing Policy contained within the 2012/22 long term plan which is available at www.gw.govt.nz

Key projects

Environment

- continue the Regional Plan review including community consultation on a draft regional plan
- establish collaborative 'Whaitua' or Zone Committees for the region to look at whole of catchment solutions for land and water management issues
- conduct the four-yearly customer satisfaction survey for applicants, consent holders and incident notifiers
- commence the five-yearly review of the Regional Pest Management Strategy
- expand the Regional Possum Predator Control Programme into western parts of the region
- continue to implement the Wellington Erosion Control Initiative, focused on protecting the worst erosion-prone catchments in the region

Flood protection and control works

- develop a Floodplain Management Plan for the Upper Wairarapa Valley
- complete the Boulcott Stopbanks work in the Hutt Valley
- plan for the next major section of stopbanks work through the Hutt City Centre
- plan for channel widening of the Hutt River from Melling Bridge to Kennedy Good Bridge, as part of implementing the Hutt River Floodplain Management Plan

Parks

- complete the Parangarahu Lakes Management Plan jointly with the Port Nicolson Block Settlement Trust
- commence the MacKays Crossing entrance upgrade at Queen Elizabeth Park
- continue to develop visitor services at Baring Head, East Harbour Regional Park



Regional governance

The Wellington Region Local Government Review Panel published its report into structural reform in Wellington region in October 2012. This was an independent panel, commissioned by Greater Wellington Regional Council and Porirua City Council, and chaired by Sir Geoffrey Palmer. The Panel recommended that structural change was needed and that a new unitary council be created to cover the whole region, along with a second tier of 6 local area councils.

Subsequent to the Panel report, a working party, comprising representatives from Greater Wellington Regional Council, Porirua City Council, Kāpiti Coast District Council and Wellington City Council was formed to work up a preferred option in further detail. The working party will report back to each council in early 2013, with a view to public consultation and then development of an application to the Local Government Commission later in 2013.

This timetable could mean that a structural change to the Wellington local government arrangements could be in place on or before the date of the local body elections in 2016. While no longer compulsory, Regional Councillors expect a region-wide poll to be held before the Local Government Commission confirms a final proposal.

Key changes

from the Long Term Plan 2012-22

- After thoroughly reviewing all operational expenditure and the timing of capital expenditure the proposed increase in regional rates is 2.6%, which compares with the rate increase signalled in the 2012-22 Long Term Plan (LTP) for 2013/14 of 9.4%. The key changes driving this are:
- The review of the Regional Public Transport Plan was scheduled for the 2012/13 financial year but has been delayed, as legislative requirements are in the process of being amended.
- The timing of capital expenditure for the electronic integrated ticketing project is now expected to occur from 2014-17, instead of 2013-16 as forecast in the Long Term Plan. This reflects delays in commencing the investigation phase, and the slower than expected completion of the Auckland integrated fares system project which will form the basis for our system.
- The Long Term Plan provided for either refurbishment or replacement of the Ganz Mavag trains. In late 2012 Council made the decision to purchase more Matangi trains to replace the Ganz Mavag fleet. This will have a similar impact on regional fares and rates, but the new trains will provide much better value for money over their life.
- The Long Term Plan indicated a water supply levy increase of 4% for the 2013/14 year. This figure has now been revised to a 3% increase. The change is driven by savings in operational expenditure.
- \$250,000 has been allocated to support the development of the collaborative Waitua Committee process. This will help support the Committees and to allow them to function effectively.
- Completion of the Pinehaven and Waitohu Flood Management Plans will be delayed from 2012/13 to 2013/14, and the recommencement of the Mangaroa Flood Management Plan deferred until 2015/16. These have been slowed to focus resources on the renewal of the western area river maintenance consents and development of the Upper Wairarapa Valley Flood Management Plan.

Changes to policies

Proposed Resource Management Charging Policy (2013)

GWRC has reviewed its Resource Management Charging Policy. This policy sets out a regime for resource management charges for the Wellington region including:

- Resource consent application charges
- Consent monitoring charges
- Charges for not complying with a rule in a regional plan or the Resource Management Act 1991
- Charges for providing information in relation to plans and resource consents
- Application charges for changing a plan or the Regional Policy Statement

The charges in the Policy are made either under section 36 of the Resource Management Act 1991 or section 150 of the Local Government Act 2002. The charges are consistent with GWRC's Revenue and Financing Policy June 2006.

The review has resulted in some key proposed changes to the Policy including:

- Changes to our charge-out rate for providing resource management services. The current flat rate of \$110/hour will change to \$100/hour (administration services), \$115/hour (consent processing services) and \$130/hour (technical or science expert services).
- Changes to state of the environment monitoring charges for all consent types. Due to the potential significant increases, it is proposed to phase in charges over a four year period.
- Minor changes to some compliance monitoring charges to reflect changes brought about by central government regulations and current best practice

Changes to policies

Proposed Parks Concession Guidelines

GWRC has reviewed its Parks and Forests Concession Guidelines (Concession Guidelines). This policy sets out a regime for concessions charges for Parks and Forests including:

- Rationale for charging fees
- Types of charges for permits, leases, licences and easements and how these are calculated
- Information about how fee waivers may apply
- Monitoring of concessions and bonds

The charges in the Concession Guidelines are made under Section 150 of the Local Government Act 2002, which allows local authorities to recover costs for concessions. The charges are consistent with GWRC's Revenue and Financing Policy June 2006. The review has resulted in some key changes to the Concession Guidelines including:

- Charges for processing leases, licences and easements
- More flexibility in charges for low impact filming
- Changes to the fee charges for camping and firewood permits

Full copies of these proposals can be viewed at www.gw.govt.nz/have-your-say, Greater Wellington Regional Council's Wellington or Masterton Office, or at your local library.

How to have your say

- **Visit our website** www.gw.govt.nz/have-your-say to download a copy of the full draft Annual Plan 2013/14, the Statement of Proposal for the Proposed Resource Management Charging Policy (2013) and the Proposed Parks Concession Policy
- **View a copy** of the full draft Annual Plan 2013/14, the Statement of Proposal for the Proposed Resource Management Charging Policy 2013 and the Proposed Parks Concession Guidelines are available from:
 - Greater Wellington Regional Council offices – 142 Wakefield Street, Wellington and 34 Chapel Street, Masterton
 - All libraries and local council offices
 - Or by phoning Greater Wellington Regional Council – 0800 496 724
- **Write a submission.** Use the submission form on p15, send an online submission via our website or write a letter to us at Greater Wellington Regional Council, draft Annual Plan submissions 2013/14, Freepost 3156, PO Box 11646, Wellington 6142

The Council will hold hearings for any submitters who wish to speak.

Submissions are due by 4pm, Friday 26 April 2013

Proposed Resource Management Charging Policy (2013) Please give us your feedback on this proposed policy (see page 9)

Please tick if you want to present your views on the Proposed Resource Management Charging Policy in person to a hearing committee

Proposed Parks Concession Guidelines Please give us your feedback on this proposed policy

Please tick if you want to present your views on the Proposed Parks Concession Guidelines in person to a hearing committee

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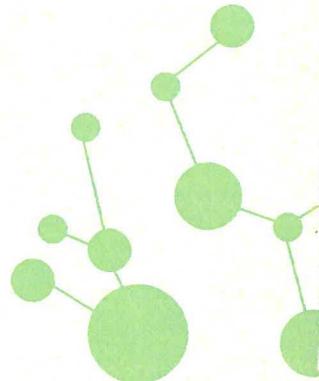
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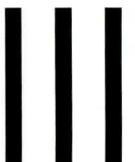
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