

# Long Term Plan 2021-31

## 25 February Council Workshop

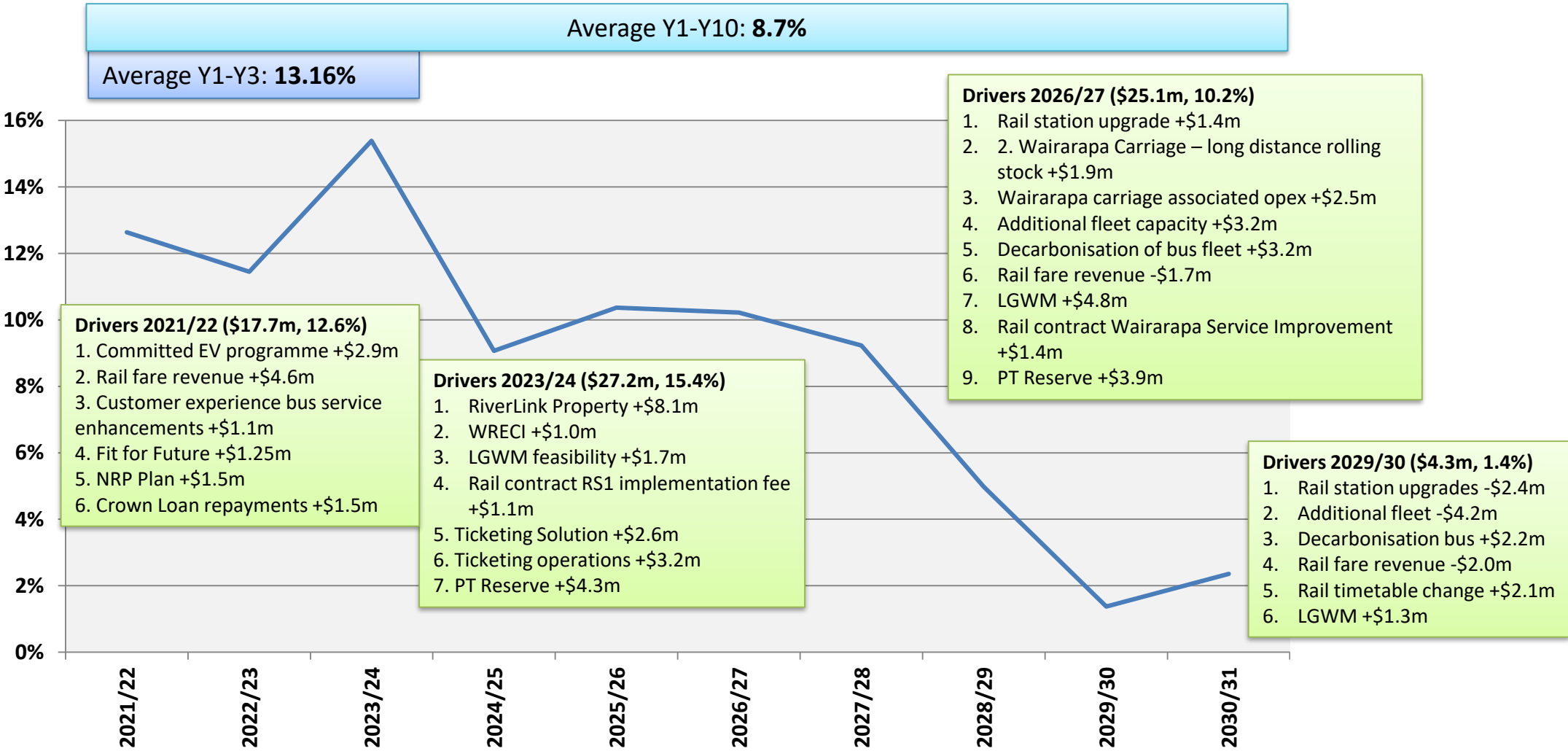
# Workshop Agenda

1	<b>What will rates look like?</b> - Budget Update	Alison Trustrum-Rainey
2	<b>Measuring our success</b> - Performance measures and targets	Jake Gilmer
3	<b>What does 2031 look like?</b> - Consultation Document	Tracy Plane / Jono Hales
4	<b>How will we take this to the region?</b> - Consultation Engagement	Tracy Plane / Arya Franklyn

# What will rates look like?

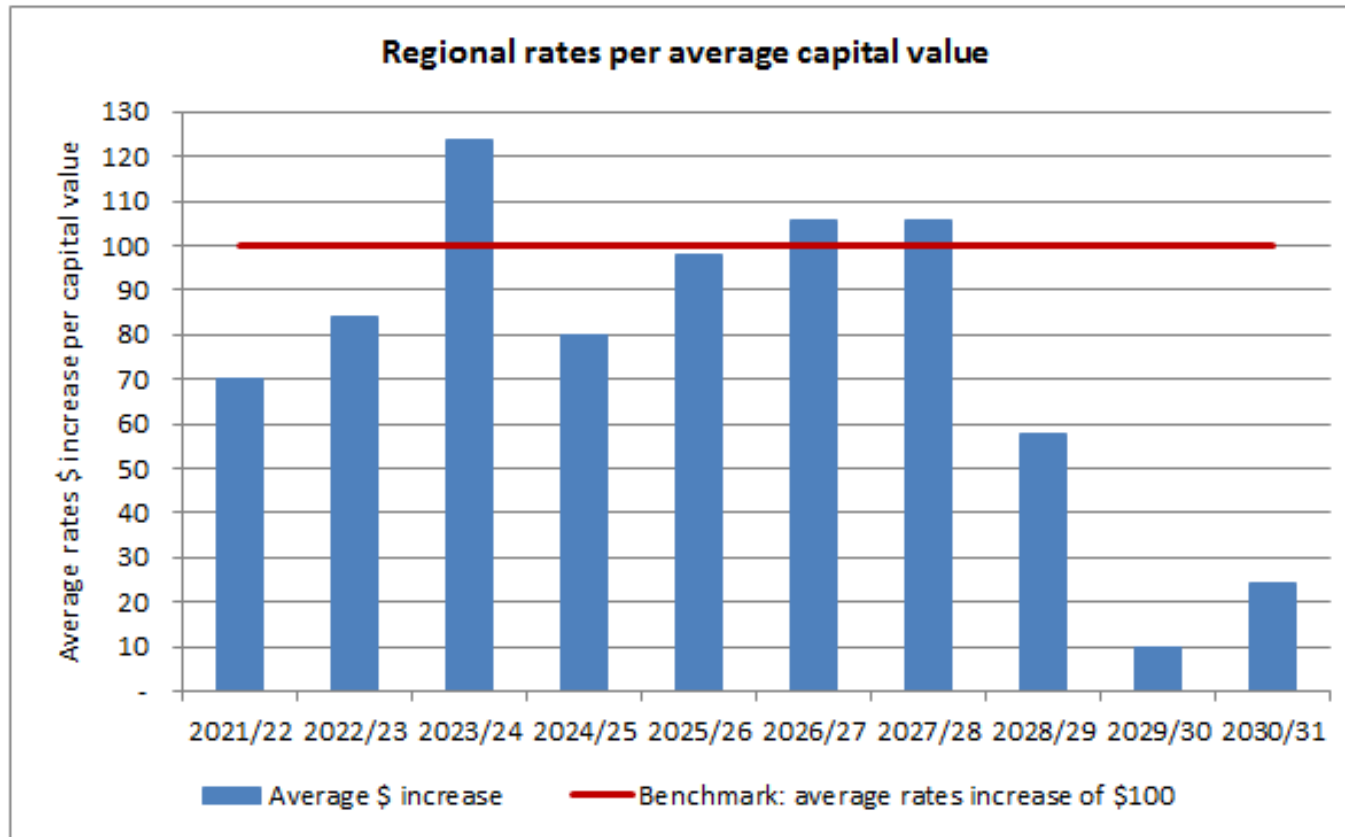
- Budget Update

# Rates % increase LTP 2021-31

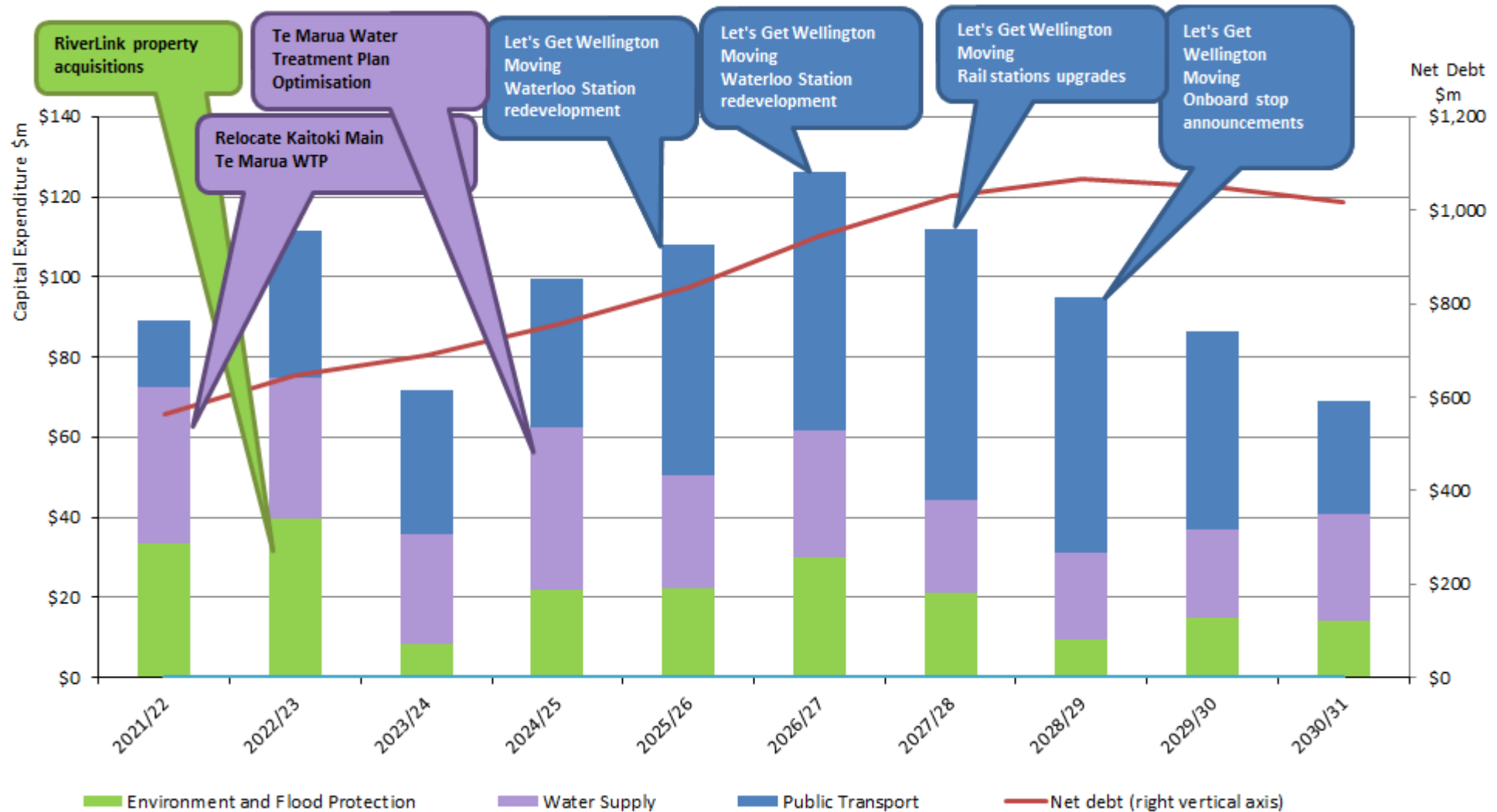


# Average rates increase per rate payer

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Rates % increase	12.64%	11.45%	15.39%	9.07%	10.37%	10.22%	9.23%	4.98%	1.38%	2.35%
Average \$ increase \$100 limit	69.87	84.13	123.52	79.90	97.91	105.84	105.65	57.72	9.93	24.12

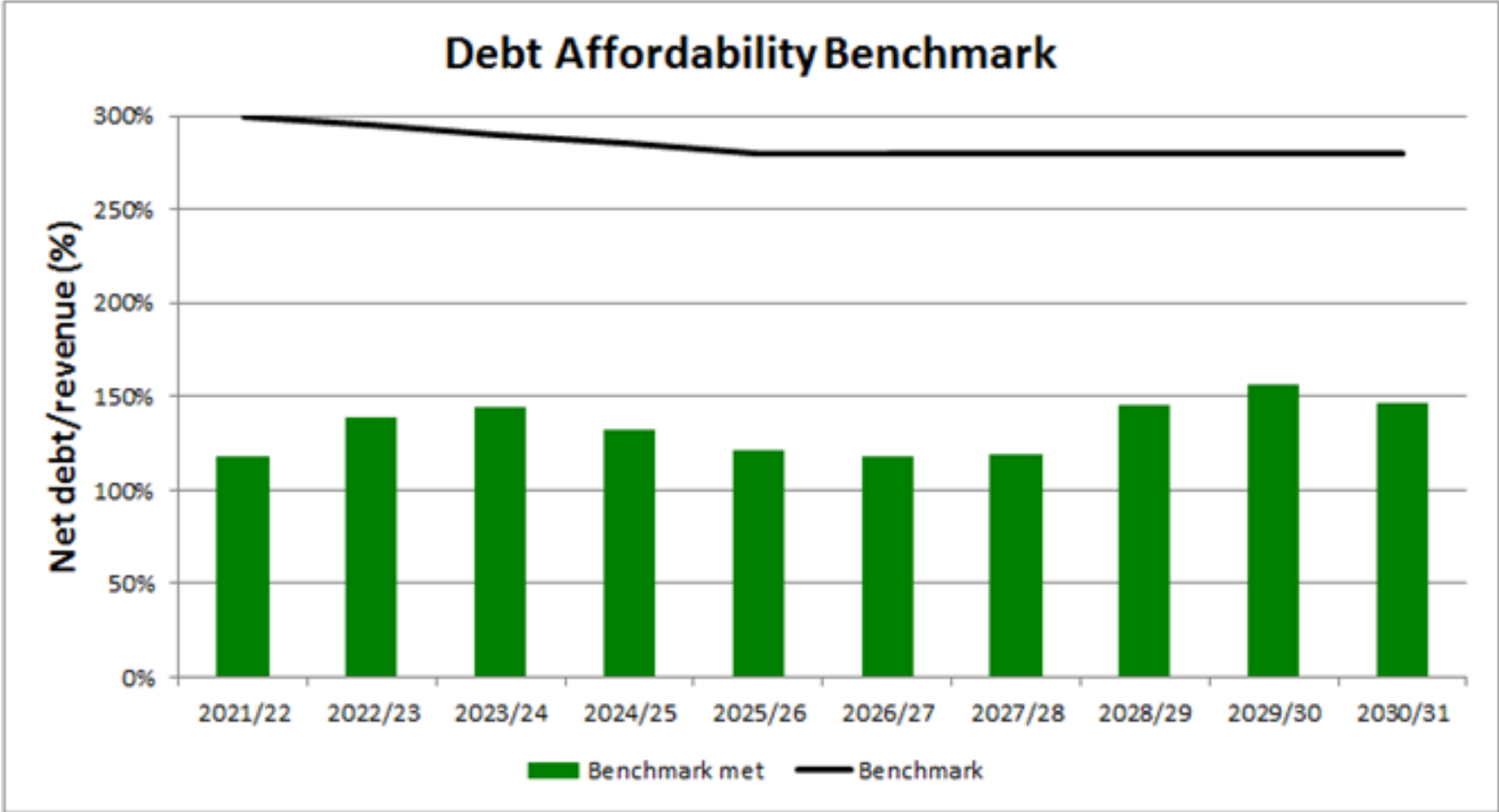


# Capital Expenditure



\*Note: Capital Expenditure for Regional Strategy and Partnerships is below \$1m each year and as such does not appear in this graph

# Debt affordability benchmarks



# Measuring our success

- Performance measures and targets



# Performance Measure Principles for LTP 2021-31

Our Community Outcomes

Overarching Strategic Priorities

Activity Group Strategic Priorities

Key Result Areas

Strategies & Plans

Levels of Service

Performance Measures

- Measures align with and support LTP Community Outcomes and Strategic Priorities
- Are community focused and measure things that GW can influence
- Create a picture of one or more aspects of our activities
- Less is more.....smaller number of high impact measures (63→40)

# Environment & Flood Protection

- Reduced from 28 to 15 measures
- 6 new measures focused on the following:
  - Delivery of Whaitua Implementation Programmes
  - Re-afforestation and restoration of wetlands in regional parks
  - Delivery of Predator Free Wellington
  - Implementation of Regional Biodiversity Strategy
  - Completion of Riverlink flood control works
  - Safety of marine activities in the region's waters

# Regional Strategy & Partnerships

- Increased from 4 to 10 measures
- Only LTP activity group increase number of measures for 2021
- 10 new measures focused on the following:
  - Responding to the climate emergency
  - Regional economic recovery and spatial planning
  - Readiness of the Emergency Coordination Centre
  - Mode shift to public transport and active modes
  - Partnerships with mana whenua and outcomes for Māori

# Metlink – Public Transport

- Decreased from 12 to 4 measures
- Previous measures will still be tracked and reported to the Transport Committee
- 4 new measures focused on the following:
  - Customer experience across entire public transport network
  - Mode shift to public transport and active modes
  - Reducing public transport emissions through decarbonisation
  - Reduction of accidental death and serious injury on public transport

# Water Supply

- Decreased from 19 to 10 measures
- There are no new measures proposed at this time
- The reduction was largely achieved by integrating previously separate customer service measures and line fault response times
- New targets have been proposed by Wellington Water to achieve consistency across its local councils

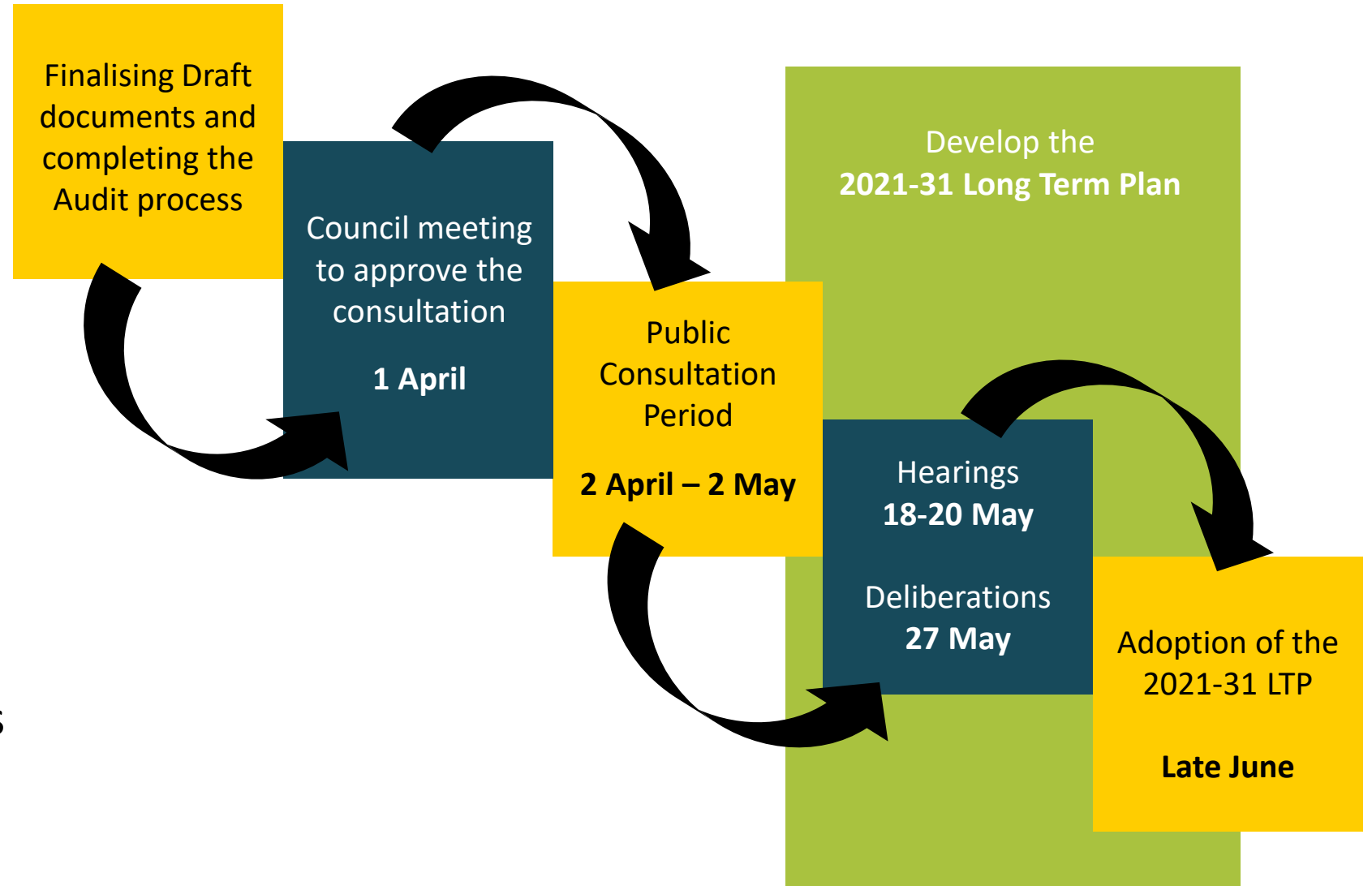
# What does 2031 look like?

- Consultation Document

# How did we get here?

Process update

- Assumptions
- Strategic Framework
- Maori Outcomes framework
- Business Initiatives
- Budget prioritisation process
- Infrastructure Strategy
- Finance Strategy
- Levels of Service & Performance Measures
- Consultation Options



# What we're trying to achieve?

- An engaging/interesting document people want to read
- Shorter, to the point narrative
- Improved accessibility (easy to read and understand by everyone)

THE  
GREAT  
WELLINGTON  
REGIONAL  
— STORY —



# What's up for public consultation?

1. Pushing the go button on electrifying our bus and rail network
2. Ramping up our restoration of regional parks to fight climate change
3. Taking joint action to super charge our region

Preferred Option	Option 2
Electric all the way	Keep some diesel burning
Sow the seeds now	Beat about the bush
Serious Support	So-so support







# How will the CD look?

## Order of content

- **Our region**
- **Introduction** (context)
- **Letter from a GW resident**
- **Messages from CE and Chair**
- **What's in this document and how to have your say**
- **Three big, urgent decisions we'd like your thoughts on** (Consultation)
- **Long-term Plan**  
(a close look at our goals, planning and financial impacts for 10 years and beyond)
- **Tell us your story** – how to submit
- **Submission form**
- **Audit Review**
- **Your Councillors**

## How to find your way around

There's a lot of information so we've colour coded the pages to make it easier.

-  Consultation – 3 big topics that need your input
-  Long Term Plan plus 3 questions we'd like your thoughts on
-  Tell us your story - how to send us your response
-  Submission form
-  The next chapter - what happens next and your part in it
-  Other information - Audit Review, Your Councillors

# Language taster

## Language Taster

### ““ **What’s in this document and how you can help us make some big decisions**

There are a lot of things to consider and urgent decisions to make to ensure we protect and develop our region in the right way – which is why this is a fairly chunky document! We want you to have a clear picture of all the key details.

**While our region is precious, so is your time, so we’ve put the big topics for feedback right up front:**

- **Fast tracking bus and rail electrification**
- **Restoring our regional parks**
- **Working together to make it happen**

You’ll find all the information to help you make a call on the best way we can actively tackle these urgent areas.

Next you’ll find the detail on our Long Term Plan. It covers the nitty gritty on finances, rates, infrastructure, environment and flood planning, Metlink and public transport, partnerships, water supply, COVID-19 recovery and more. You’ll see three questions in there we’d also love your feedback on.

There’s a lot to look it for sure, so we’ve colour coded the pages to make it easier to find your way around and focus on the things that matter to you. ””

# Help us write the 'Great Wellington Regional Story'



Greater Wellington  
Regional Council  
300 Cuba St.  
Te Aro  
Wellington

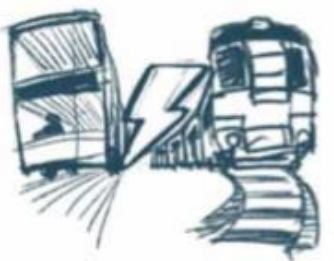
### LTP my feedback

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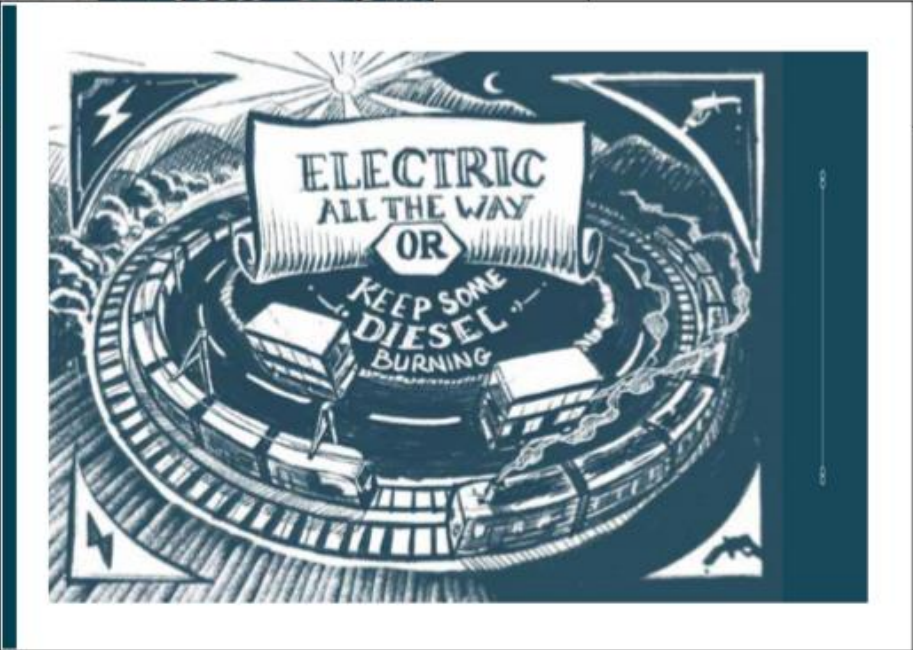
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Signed





# Sample consultation doc layouts



**Consultation**

*Have your say*

There are three big topics we'd really like your thoughts on. Two are focused on the need for urgent action to tackle climate change. The third is about the best way to support joint action to boost regional growth and development.

**Options for action**

We have carefully explored options for each topic. Each scenario looks at a hard and early approach, as well as a slow and steady one. It's always a balancing act and there are pros and cons for each approach – but it's time to make a decision together. You'll see what our preferred options are, but we want to hear what you think.

**Climate change**

*Our biggest challenge*

Climate change is seriously affecting our region and the world, and we need to take urgent action in the areas we control and influence. Globally we need to drastically reduce emissions to limit global temperature rise to 1.5 degrees Celsius, in order to minimise impacts to our region such as sea level rise, floods, droughts and biodiversity loss.

We know our communities look to us to take action on environmental issues, but we also know we need to have our house in order before we can provide guidance or direction to others. Over the past several years our carbon footprint has been increasing year on year. This is not headed in the right direction. So we need to take urgent action to reduce our carbon footprint.

In 2019 we declared a climate emergency and set a goal of being carbon neutral by 2030. By 2035 we intend to be climate positive, which means our fleets will remove carbon from the atmosphere at a faster rate than our organisation emits. The following options relate to how we will achieve these goals.



## OPTION 1



### *Electric all the way* (Our preferred option)

- All existing buses (except those needed for stand-by, emergencies, or occasional high volume services) are replaced with, or converted to, battery electric power when the contracts with the bus service providers are renewed in 2027 and 2030.
- New buses to address capacity increases would also be electric.
- Moving to electric-powered trams and associated infrastructure in Wairarapa and Manawatu over the next 10 years.
- This option will have the biggest impact on our carbon emissions and therefore reduce our contribution to climate change.

#### Cost:

1.1b over 10 years. (These are total costs, so do not include Government contributions, these costs are indicative only until the business case is complete)

While in the middle of a business case process, on the future of rail services, and converting to entirely electric-powered trams and associated infrastructure in Wairarapa and Manawatu. When that's complete, we can make a final call, but if it stacks up, it'll make sense to make that move.

#### Rates Impact:

\$103m over 10 years as large capital projects are debt-financed over 20-30 years.



**Feedback?**

# How will we take this to the region?

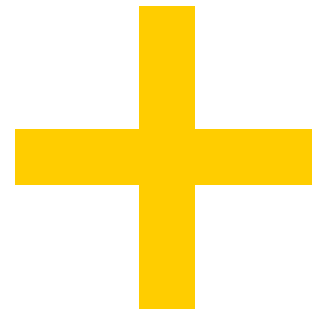
- Consultation Engagement



## Digital Engagement

Marcomms Plan

***A Digital Forward  
Approach***



## Personal Engagement

Meeting the public

***A Personal  
Approach***

# Engagement



# Marcomms Plan

## Objectives

- **Create awareness** of the challenges we are facing as a region, and the ways GW as an organisation is planning to respond to these.
- **Engage our community** to share their view on which option(s) GW should choose to address some of these pressing issues. We want **750 people to submit** feedback on Have Your Say by the end of the consultation period.
- **Provide visibility** of the LTP journey, and the way in which community feedback influences GW decision making.

## Audiences

- Influencer segments + Willing & Able
- Particular focus on Maori and youth
- Must consider our diverse communities





# Social media examples

Greater Wellington  
15 min

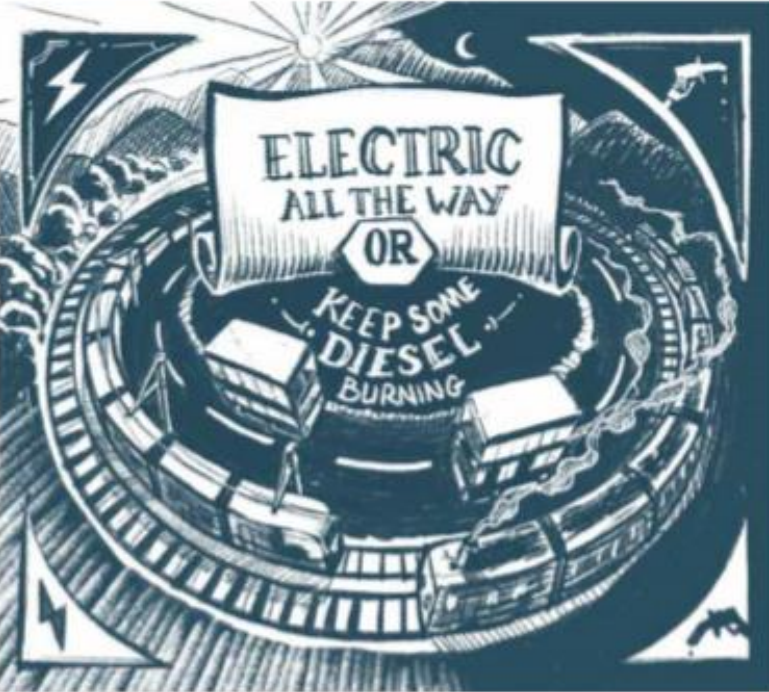
Consult with us on our Long Term Plan #loremipsum #hashtag

*I want future generations to be able to swim, fish, and collect kai moana in our waters*

Like Comment Share

Greater Wellington  
15 min

What does 2031 look like? #loremipsum #hashtag



Like Comment Share

Greater Wellington  
15 min

Consult with us on our Long Term Plan #loremipsum #hashtag

*I want my generation to be listened to.*

Like Comment Share

# Press ads



## Greater Wellington has set the goal of being carbon neutral as an organisation by 2030.

That's good news for our region, our local environment and you, our community. But to achieve this, we need to make the right calls and find the often delicate balancing act in areas of our work we can truly make a difference.

This is a balancing act between environmental impact, time it takes to see the benefits of our initiatives and of course cost.

For example, we have looked at two ways we can change the way we deliver our activities to the region, that will reduce carbon emissions.

*Slow and steady* This is about the easing of the rate diesel buses are phased out from our fleet, slowing the rate we retire land in regional parks currently used for grazing stock.

Or

*Hard and early* The replacing of Buses as contracts are reviewed, the earlier introduction of fully electric trains and the hastening of the phasing out of grazing in parks.

### Each option has its pros and cons.

While Greater Wellington have explored both carefully, we need to know what you think, so we make a final decision that works for everyone.

This is one of the areas of the long term plan for our region we want your views and feedback, so we do more than simply consult, but jointly set a path that leads to the Great Wellington story in a decade.

**To find out how to get involved write to us at, or go to [www.haveyoursay.govt.nz](http://www.haveyoursay.govt.nz)  
We want to know what's important to you.**

Help us write

**the Great Wellington regional story**





# Billboards, posters, postcards

*Our region the way  
we want it, by 2031*



Help us write  
**the Great Wellington regional story**  
by going to [www.haveyoursay.gw.govt](http://www.haveyoursay.gw.govt)



# Cuba St consultation





# Street art





# Next Meeting – 1 April

Approve the Consultation Document and the Supporting Information Document for Public Consultation.