

Volume one | Wellington City Council's Long-term Plan 2018-28  
(incorporating 2019 amendment)

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# Tō mātou mahere ngahuru tau Our 10-Year Plan



**Absolutely Positively**  
**Wellington City Council**

Me Heke Ki Pōneke

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**Volume 1 (this document) includes:**

- an overview of the outcomes and priority areas we are working towards
- a description of our services and key projects (incorporating the 2019 amendment to this plan to include an agreement with Housing New Zealand Corporation for the development of Arlington Sites 1 and 3 - refer to Part D, section 5.2 of this plan)
- how we will track performance against outcomes and performance targets for services
- supporting and financial information on what it costs to deliver those services.

**Volume 2 includes:**

- significant assumptions underpinning this plan
- financial policies and strategies that support this plan.

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Part A

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# Introduction



# Hangaia he taone kia pai ake, kia kaha ake ia

Nā Justin Lester

Te Koromatua o te Ūpoko o te Ika

Ko te Ūpoko o te Ika he taone titiro whakamua. Ko tā mātou Mahere Ngahuru Tau 2018-2028 ka whaiwāhi nui ia kia tāraingia te ahunga pēhea o te taone matua o Aotearoa mō ngā tau 50 e haere ake nei.

Ko te tino tūāpapa o te mahere ko ngā kaupapa e whai ake nei: (1) te whakamārohirohi me te taiao (2) kia tika te utu mō ngā whare noho (3) kia hou ake te tūhononga ikiiki tangata (4) kia noho ko Te Ūpoko hei taone ahurea matua (5) kia whakahaerehia he ōhanga ā-rohe toitū.

Kei te piki ake te mārāma ki ngā wero kei mua i te aroaro mō te panonitanga āhuarangi. Tērā hoki ko te rūwhenua ki Kaikoura. Nā ēnei āhuatanga ka maumahara tātou he mea nui kia noho mataara tātou. Kei te whakangao mātou te \$2.31 piriona mō ngā hinonga tērā ka whakatūturingia kia noho haumarua Te Ūpoko, kia noho hoki ia hei taone manaaki, wairua auaha, mahi toitū hoki.

Tae noa ki te whakapau \$280 miriona mō ngā kauwhanga matua hei ikiiki tangata, nga wai para me ngā hanganga wai hoki. Kei te tāpui tahua mātou, ko tōna rahi ko \$119 miriona hei tiaki i ngā kōre wai o Te Ūpoko.

Ko tā mātou hiahia hoki kia pai ake te taiao. Ko te whāinga kia whakapau te \$2.6 miriona kia whakakorengia ngā kararehe kīrearea ki runga i a Motukairangi. Mutu ana tēnā ka huri te aroaro ki te taone whānui.

Ka kaha whakangao mātou ki ngā whare noho hāpori, kia tika hoki te utu mō aua whare. Ka āwhina hoki mātou kia whakatūngia Te Whare Okioki. Koia tētahi nohoanga manaaki tangata tino paraheahea rawa. Ko te tikanga ka tiakina ēnei tangata i te pō i te ao.

Ko te tūhononga ikiiki tangata me te hoahoa taone ētahi kaupapa whakahirahira e rua mo te tārai taone. Hei timatanga kua tāpuingia he putea \$123 miriona kia mahi tahi me ā mātou hoa haere kōtui kia tukuna ki te taone he tūhononga ikiiki tangata hou, kaha hoki kia titiro whakamua. Tae noa ki te

ikiiki tangata manomono mai i te pūtahi o te taone ki te tai tonga me te tai rāwhiti o te taone. Waihoki ka mātua titiro ki te mahi hīkoi, eke paihikara hoki hei kaupapa whakaarotau, me te whakaneke i nga huarahi matua kia kore ai e haere mā te pūtahi tonu o te taone.

Ka āwhina kia whakatūturu kia noho tonu Te Ūpoko o te Ika hei taone ahurea matua o Aotearoa. E whakatutuki ai tēnei whāinga ka whakapau te \$15 miriona mō nga mahi toi me te tautoko i ngā hui ahurei pērā era ki te Hui Ahurei o Aotearoa me “Pōneke kei Runga Pereiti”. Ka whakangao te \$102.8 miriona mō te whakahou wāhi huihuinga me te hanga hoki i ngā awa pūtea hou mō nga mahi toi whakaari. Mō te ngahuru tau e haere ake nei kua whakaritea mō tētahi Whare Pūpuri Taonga Kiriata me tētahi Pūtahi Hui Ahurei, tae noa ki tetahi whare tapere hei wāhi huihuinga mo nga kaupapa ahurea, toi hoki.

E tutuki ai ēnei whāinga ka hiahia kia minoa he pūtea anō, ko \$655 miriona te rahi. Engari ko te herenga kia noho tonu te pikinga o ngā reiti ki raro i te 3.8 ōrau mō 2018/19 whai muri i te tupuranga toharite o 4.0 mo te ngahuru tau e whai ake nei. Ka tareka e mātou nā te mea kei te kaha tonu tā mātou pāpātanga AA, me te ripanga kaute ano hoki.

Te manomano kainoho i whai wāhi ki te uiuitanga mō te Mahere Ngahuru Tau. He pai te kite atu kei te kaha rawa te tautoko kia whakapikingia ake te mahi hei āwhina i te taone. Ināianei kua tae ki te wā kia timatahia te mahi. He nui ngā wero kei mua i te aroaro. Engari he take nui kia titiro whakamua me te hihiri o te ngākau - kia pai ake, kia kaha ake Te Ūpoko o te Ika.



Nā Justin Lester

# Building a better, stronger city

By Justin Lester  
Mayor of Wellington



Wellington is a forward-looking city and Our 10-Year Plan 2018-28 goes a long way towards shaping the capital's direction for the next 50 years.

The plan is based on resilience and our natural environment, affordable housing, a modern transport network, being New Zealand's cultural capital and maintaining a sustainable local economy.

Growing awareness of the challenges posed by climate change and events such as the Kaikoura earthquake remind us it's important to be prepared. We're investing \$2.31 billion in capital projects to ensure Wellington remains safe, inclusive, creative and sustainable.

This includes spending \$280 million on improving key transport corridors and water infrastructure. We're budgeting \$119 million to protect Wellington's water supply.

We also want a better natural environment. We aim to spend \$2.6 million supporting the Predator Free Wellington project, with an initial focus on Miramar Peninsula.

We will invest heavily in social and affordable housing, and will also help establish Te Whare Okioki, a 24-hour supported living environment for our most vulnerable people.

Transport and urban design are closely connected in shaping a city. We've initially budgeted \$123 million to work with our partners to give the city a modern, future-focused transport network. Our plans include mass transit from the city centre to the southern and eastern suburbs, prioritisation for walking and cycling, and removing arterial routes from central city streets.

To help ensure Wellington remains the cultural capital of New Zealand, \$15 million will be spent on arts and supporting events like the New Zealand Festival and Wellington On a Plate. We will also invest \$102.8 million on upgrading venues and create new funding streams for the performing arts. Over the next 10 years, we have also planned for a Movie Museum and Convention Centre, and an indoor arena to complement the cultural scene.

To do all this will require additional borrowing of \$655 million to fund capital expenditure. We've committed to an average rates increase of 3.8 percent for 2018/19 after growth and an average of 4.0 percent over the 10 years (after growth in the ratepayer base and excluding the impact of the proposed tourism targeted rate). Our AA credit rating and sound financial position means we can achieve this.

Thousands of Wellingtonians engaged in consultation on Our 10-Year Plan. It's great to see there is overwhelming support for doing more for the city. Now it's time to get to work. There is plenty to do but also a great deal to look forward to - a better, stronger version of Wellington.

A handwritten signature in black ink, appearing to be 'JL' with a stylized flourish.

Justin Lester

# He mahere haonui mō Te Ūpoko o te Ika

Nā Kevin Lavery  
Manahautū

I te 15 o Paenga-Whāwhā i whakaputaina e te Kaunihera he hōtaka whakangao haonui mō Te Ūpoko o te Ika. Ko tāna he whakaanga ki te whakatika i ētahi o ngā wero kei mua i te aroaro o te taone. Ko te roanga o te kōrero mō ngā hinonga me ngā whakatakanga kua tuhia ki tō mātou Mahere Ngahuru Tau. Ko ōna whāinga kia whakaritea te taone Pōneke mō ngā panonitanga e haere ake nei.

I waenga i te 15 o Paenga-Whāwhā me 15 o Haratua, ko te tini me te mano o ngā kainoho ki Pōneke i tuku mai o rātou whakaaro e pā ana ki te mahere. I pēnei i te wā o te tukanga uiuinga ōkawa. Ko te otinga e whakaatu nei he tino kaha te tautoko kia whakakahangia te whakangao ki ētahi wāhi e rima.

Anei ngā arotahinga matua e rima e whai ake nei: (1) te whakamārohirohi me te taiao (2) te hanga whare noho atu anō, ā, kia pai ake te kounga o aua whare (3) te whakawhanake tūhononga ikiiki tangata (4) te whakangao ki te tupuranga toitū (5) te whakatairanga mahi toi me ngā ahurea. Kei te taha tonu o ēnei whāinga ka whakahaerenga hoki, ā, ka whakahoungia anō hoki ngā rawa pērā ki ngā whare pukapuka me ngā hōpua kaukau hoki.

He mea hoahoa ngā wāhi arotahinga e rima hei katoitoi ki ngā wero e mōhiotia nei kei te pā kino mai ki Te Ūpoko o te Ika. Tētahi ko te te pikinga ake o te taupori. Nā tēnei pikinga ka uaua ake ki te whiwhi whare noho, ka popoke, ka kiki rawa hoki te tūhononga ikiiki tangata. Tērā anō ko te whakataetae o ētahi atu taone kei te whakangao anō hoki rātou ki ngā kaupapa toi me ngā ahurea. Ka mutu, kei te kaha haere tēnei wairua whakataetae ki waenga i ngā taone - ara kei te ngana rātou kia whakamanea ki ngā manuhiri me ngā kaimahi whaipūkenga kia heke mai. Tērā hoki te tūraru ka rū anō a Rūaumoko, ka hikitia anō hoki te taimoana nā te mea kei te mahana haere te āhuarangi.

He mahere haonui nā te mea e ū ana mātou kia whakangao ki ēnei āhauranga engari kia noho tonu ngā reiti ki te toharite 3.8 ōrau mō te ngahuru tau e haere ake nei. Me nui ake te pūtea taurewa hei utu i ngā nama mō ngā mahi hanganga o te taone nei. Engari nā te matawhāiti o tā mātou whakahaere pūtea, nā te kaha o tō mātou ripanga kaute, ā, nā tō mātou pāpātanga nama AA, ka tareka e mātou te utu mō te pūtea ka minoa.

Mā ngā hinonga kei roto i tēnei mahere ka āwhina kia hangaia he taiao whakamārohirohi ake mō ngā hāpori me ngā kainoho o Te Ūpoko o te Ika. 750 ngā whare hou ka hangaia hei wāhanga o tō mātou manawanuitanga whānui kia whakarato whare noho haumaruru, pai te kounga, pai hoki te utu. Ka āwhinatia hoki te taone kia nui ake tana whakamārohirohi nā te whakaputunga wai ohotata. Ka tiakina hoki ngā kararehe taketake kia kore ai e konihingia e ngā kararehe kīrearea. Ka whakahoungia te tūhononga ikiiki tangata kia whakaheke te popoketanga o ngā huarahi, kia kore ai hoki e whakaparungia te taiao. Ka whakapau kaha mātou kia tautokona ngā pakihi me ngā kaimahi toi o te hau kāinga, ā, kia whakatairangahia hoki te Ūpoko o te Ika hei wāhi kaha hiahiatia nei e ngā tāngata iho pūmanawa kia toro mai, kia mahi mai, kia noho mai hoki ki kōnei.

A kāti kua takoto te mānuka. He nui ngā mahi kei mua i te aroaro. Heoi anō kei a mātou he tira tangata whaipūkenga rawa! Ko tōna 1700 te tokomaha. Kei te manawa rahi hoki taua tira. Ka mutu, kua riro mā rātou hei whakatutuki te kaupapa. Ka nui te mihi ki a koutou i tautoko mai. Ko tō mātou Mahere Ngahuru Tau he mahere mō ngā hāpori me ngā kainoho o te Ūpoko o te Ika. Ka whakapeto ngoi mātou kia eke panuku, kia eke tangaroa, haumi e hui e tāiki e!!



Nā Kevin Lavery



# An ambitious plan for Wellington

By Kevin Lavery  
Chief Executive



On 15 April, the Council revealed an ambitious investment programme for Wellington that seeks to address some of the challenges the city faces. The projects and initiatives detailed in Our 10-Year Plan aim to prepare Wellington for change.

Between 15 April and 15 May, thousands of Wellingtonians provided their feedback on the proposed plan during a formal consultation process. The results show strong support for increased investment in five key areas.

Our 10-Year Plan focuses on investment in resilience and the environment, building more and better housing, developing our transport network, investing in sustainable growth and promoting arts and culture. Alongside these goals, we'll also be maintaining and renewing existing assets such as libraries and pools.

The focus areas are designed to respond to the challenges we know Wellington faces: significant population growth, which has an impact on housing and transport; growing competition from other cities that also invest in their arts and culture, and seek to attract skilled labour and visitors; the threat of another earthquake, and climate-change related events like rising sea levels.

The plan is ambitious because it means investing more while keeping rates manageable, at an average 4.0 percent over the next 10 years after growth of the ratepayer base and excluding the impact for the proposed tourism targeted rate. We will need to increase borrowing to pay for the infrastructure Wellington needs. But our prudent financial management, our strong balance sheet and AA credit rating means we can afford the borrowing.

The projects in this plan will help build a better, more resilient environment for Wellington's residents and communities. We will build 750 new homes as part of our wider efforts to provide safe, quality and affordable housing; help the city become more robust with emergency water supply; and protect animal species from predators. In transport, we will substantially improve the city's network to reduce congestion and pollution. We will work hard to support local businesses and artists, and to promote Wellington as a place where talent wants to visit, work and live.

We've set out to do a great deal and have a dedicated and talented team of around 1700 to make it happen.

Thank you for all your support. Our 10-Year Plan is a plan for Wellington's residents and communities. We will work hard to deliver it.

A handwritten signature in black ink that reads "Kevin Lavery". The signature is written in a cursive, slightly slanted style.

Kevin Lavery

# Consultation results - what people said

The following summarises how we consulted on Our 10-Year Plan 2018-28, the feedback we received and the decisions made by the Council following consultation.

## How the Council engaged and consulted

The Council's audited consultation document detailed Our 10-Year Plan's strategic priorities, proposals, options and key projects for which the Council sought public feedback. A detailed analysis of the consultation feedback received on the plan's proposals and projects is available on our website page at [www.wellington.govt.nz/ltpcommittee-6june](http://www.wellington.govt.nz/ltpcommittee-6june).

Supporting information relating to the consultation document was also made available to the public to enable informed feedback to the Council. This information included financial statements, key strategies, development plans, Council services and performance measures.

The engagement and consultation programme occurred in three phases.

- **Phase one:** Early engagement and awareness raising on Our 10-Year Plan's strategic priorities and challenges facing the city took place between October 2017 and April 2018. Early engagement comprised community meetings; Māori, youth, and residents' associations workshops and events; meetings with key stakeholders and advisory groups and an online survey between 19 March and 13 April 2018, supported by social media activities.
- **Phase two:** Formal consultation to gather public submissions on the consultation document proposals and projects took place between 15 April and 15 May 2018.
- **Phase three:** Oral hearings and forums for those who wished to support their submission with a spoken presentation were held between 22 May and 30 May 2018. A total of 158 individuals or organisations attended oral hearings or forums.

## The response

In phase one (building awareness), 393 people completed the series of questions and 97 signed up to receive information on the formal consultation.

In phase two (formal consultation), there were 16,553 visits to the consultation website from 12,174 users, 1481 consultation document downloads and 2051 submissions received (157 from organisations, 1894 from individuals and excluding any duplicate submissions).

Total submission volumes, comments and the submitter age (for example) indicate that a cross section of the city's population participated in the consultation. Encouraging feedback from younger people was an objective of the consultation programme. While 19 to 30-year-olds make up 19 percent of Wellington's population, they accounted for 25 percent of submissions.

The consultation was promoted through a range of broadcast media, social media channels, events and campaigns.

## What people said

### The strategic priorities

Overall, 72 percent (1473) of submitters agreed with spending more on the five Council priority areas, 7 percent (134) disagreed, 8 percent (166) were not sure and 13 percent (277) did not answer the question. There is a similar pattern of support when the feedback analysed is in relation to gender, age, ethnicity, individuals or organisations. In addition, 35 percent of submitters indicated that resilience and environment was the strategic priority they would tackle first, while 30 percent said they would place transport as the highest of the five priorities. A further 24 percent ranked housing first, sustainable growth came in fourth with 7 percent of submitters ranking it first and arts

and culture had 5 percent of submitters placing it as their top priority.

### The consultation proposals

The consultation proposals for each of the priorities comprised two options.

\* Option 1 - increase levels of service by investing in the proposed key projects

\* Option 2 - keep current levels of service

The Council also indicated its preferred option in the consultation document. The preferred option for each of the proposals was option 1.

Each proposal included between 1 and 3 key projects. Overall, a clear majority of respondents supported the preferred option for each priority area proposal, as the following statistics show:

- 80 percent supported the resilience and environment preferred option (three key projects)
- 81 percent supported the housing preferred option (one key project)
- 52 percent supported the transport preferred option (two key projects)
- 62 percent supported the sustainable growth preferred option (two key projects)
- 78 percent supported the arts and culture preferred option (two key projects).

### Feedback on other initiatives

In addition to feedback on the proposals, the Council also sought feedback on other related initiatives for each priority. Overall, most initiatives were supported by a majority of submissions although some received somewhat less support than others, for example the conservation upgrades for Wellington Zoo and extending the life of Kiwi Point Quarry.

### What was decided

The Council considered all of the consultation feedback at the June 2018 deliberations on Our 10-Year Plan 2018-28. In summary, the Council decided that the final plan should include timing changes to some initiatives, should mention climate change and also include a review of some key strategies.

### a) Changes to initiatives:

- Bring forward the sewage sludge project (2023) to year 4, with \$1 million allocated in year 3 for planning and design
- Bring forward \$10 million flood reduction work in Tawa from year 7 to year 4
- Cycling master plan - In anticipation of the government's Policy Statement on Transport supporting the faster delivery of safe cycling infrastructure, continue to review the development of the city's safe cycling infrastructure with a view to bringing forward delivery in the north and west of the city

### b) Changes to the narrative of the plan and reviewing strategies:

- Incorporating the impact of climate change, which includes waste reduction (for example, through the Wellington Region Waste Management and Minimisation Plan), energy conservation and water sensitive design
- Emphasising climate change and resulting funding implications to insurance, renewal of ageing infrastructure and making reference to critical assets and risks around them
- Reflecting the Council's commitment to working in partnership with stakeholder groups to (for example) make Wellington more accessible
- Exploring the development of a School Travel Plan for every school in the city
- Requiring future Special Housing Areas (SHAs) to include full consultation on the nature of the SHA and the intended resource management outcomes
- Review of the arts and cultural strategy and financial and infrastructure strategy within the first 2 years of the plan

The Council also reviewed requests from the community to fund various projects or activities and committed to continue working with each organisation on their request. Some requests could be considered as part of the grants funding round or existing grants, and some were better considered in conjunction with key decisions or plans currently being developed.

**Part B**

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# Summary of Our 10-Year Plan



## Our long-term city outcomes

Wellington City Council is continuing to work towards our long-term strategic vision for the city, as defined by Wellington Towards 2040: Smart Capital. This vision sets out our aim to grow and sustain the city as “an inclusive place where talent wants to live”.

A city that is dynamic, sustainable and connected, with people at its heart. As part of achieving this vision, and after listening to public feedback, we have made the city’s resilience a key priority as we meet the various challenges from earthquakes to climate change-related events.

The strategic vision is supported by four long-term city outcomes that determine our core activities and set the long-term vision:

- **People-centred city** - People are the city’s greatest asset. Wellington’s shape and character will continue to reflect the people who live in, work in, and visit the city. The city will be healthy, vibrant, affordable, accessible and resilient, with a strong sense of identity and place.
- **Eco city** - Developing Wellington as an eco city means proactively responding to environmental challenges and managing the transition to becoming a low carbon city. It is important that Wellington takes an environmental leadership role as the capital city of clean and green Aotearoa New Zealand. Our many natural assets give the city a head start and opportunities as part of a green economy.
- **Connected city** - Wellington is a connected city, with easy access to regional, national and global networks. Connections are physical, allowing for ease of movement of people and goods; virtual, in the form of world-class ICT infrastructure; and social, enabling people to connect with each other and their communities.
- **Dynamic central city** - Wellington is a city with a dynamic centre, a place of creativity, exploration and innovation. The central city will be a vibrant and creative place, helping Wellington to offer the lifestyle, entertainment and amenity of a much bigger city. The city centre will continue to drive the regional economy.

These outcomes guide the Council’s core activities and projects.

## Challenges that have informed our approach to this plan

By many standards, our city is doing well.

Wellingtonians enjoy a quality of life that’s among the highest in New Zealand, and the capital consistently places among the world’s top cities in international studies that measure liveability and quality of life. In 2017, a Deutsche Bank study of 47 cities around the world rated Wellington number one for liveability. This result was repeated in their 2018 study.

We have low deprivation levels compared to other cities in New Zealand. Nationally, we also have the highest percentage of people with a tertiary education, and the highest average household incomes.

The Council’s overall financial position is also healthy. This is reflected in our AA credit rating with Standard & Poor’s, the highest for a public sector entity in New Zealand. Our services also provide good value for money. In 2018/19, it will cost residents about \$6.51 per day for us to deliver all Council services.

While there is much to celebrate, as with all cities, there are also challenges.

Wellington has some very specific challenges that we have decided to prioritise in this plan.

**Managing the demands of growth.** More people want to live here and our population is growing steadily. Up to 280,000 people are expected to call Wellington home by 2043. This will put pressure on transport, infrastructure and housing – particularly in the inner city. The city will need up to 30,000 more housing units, along with investment in transport infrastructure, and higher capacity in water and wastewater infrastructure.

**Making the city more resilient.** In November 2016, we experienced a significant earthquake. Wellington responded well, but there is more work to do. The climate is also changing and we need to find ways of living with a higher frequency of extreme weather events. We also need to factor in rising sea levels. In this plan, one of the main priorities is to improve the city’s resilience, which is why we’re investing more in Council buildings and core infrastructure.

**Developing areas where we have a competitive advantage.** We’ve invested extensively in the arts over many decades and our city has an enviable reputation as a centre of culture. That didn’t happen by accident: we, along with central government and others, have been supporting and investing in the sector for years. But other cities are also investing in these areas, and we need to make sure investment levels are high

enough to support a thriving arts and culture sector in the city. In this plan, we're proposing to invest in earthquake strengthening cultural facilities, such as the Town Hall and the St James Theatre, and to increase funding support for the city's arts and cultural activities.

**Maintaining economic growth.** Wellington offers a high quality of life, provides a good range of services and facilities, and looks after its people and the environment. All of this requires a healthy and strong economy. Our economy generally performs very well, but in terms of GDP growth it still lags behind the New Zealand average and other major cities. Our challenge is to maintain the current growth and support the diversification of our economy so that growth is sustainable. As a result, this plan includes investment in an indoor arena and a Movie Museum and Convention Centre.

## Our priorities in this 10-year plan

We want our city to continue to thrive. To achieve this, we need to understand and address the challenges we face and deliver our core services efficiently and effectively. With these challenges in mind, we identified five priority areas for Our 10-Year Plan. The key projects to deliver on these priorities are summarised here, and in more detail in part D of this document (the statements of service provision) - including budgets and timings.



## Resilience and environment

We have obligations as kaitiaki (guardians) of this city. Preparing the city to better cope with shocks and making our infrastructure and communities more resilient is at the heart of this.

Investing in our environment - whether we're dealing with predator species or coastal erosion, reducing waste, or strengthening core infrastructure such as pipes and heritage buildings - helps create stronger communities and a more resilient city. Consideration of the city's carbon emissions and how they can be reduced sits across a number of our activities. When we make decisions on transport, the landfill, and how and where our city grows, climate change impacts are considered. The Low Carbon Capital Plan outlines how we will deliver on our emission reduction goals over time. More information can be found at [www.wellington.govt.nz/lowcarboncapitalplan](http://www.wellington.govt.nz/lowcarboncapitalplan).

### Key projects over the next 10 years:

- **Security of water supply** - additional water storage capacity and network improvement projects throughout the city to support population growth and enhance the city's resilience
- **Wastewater** - additional improvements to increase the capacity of the wastewater network to accommodate growth and provide capacity to address future sewage sludge disposal
- **Stormwater** - additional investment to increase capacity in key parts of the city to reduce flooding events
- **Building accelerometers** - exploring options to install accelerometers in buildings across the city to provide us with better information immediately after an earthquake
- **Resilience of the transport corridor** - additional funding to strengthen infrastructure that supports the transport corridor (tunnels, bridges, retaining walls)
- **Strengthening Council buildings** - earthquake strengthening a number of Council-owned buildings - including the Town Hall and the St James Theatre
- **Storm clean-up** - additional funding to respond to more frequent and severe weather events
- **Predator Free Wellington** - additional resourcing to deliver on the goal of making Wellington predator free



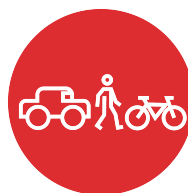
## Housing

Our population has been growing steadily. Up to 280,000 people are expected to call Wellington home by 2043. This means we will need up to 30,000 more housing units to accommodate new arrivals.

We want people to have good housing choices and be able to afford to buy homes in our city. To make this possible, we propose to be more actively involved in making sure there is enough high-quality housing stock in the city in the future.

### Key projects over the next 10 years:

- ***A Strategic Housing Investment Programme*** - as part of our existing housing upgrade programme, we will work with development partners to deliver more affordable housing in the city
- ***Special Housing Areas (SHAs)*** - we will work with central government to explore opportunities for developing new Housing Accord/Special Housing Areas in Wellington, with affordability as a component. Future SHAs will include full consultation on the nature of the SHA and the intended resource management outcomes
- ***Inner-city building conversions*** - we want to take a serious look at how we can make better use of the inner city for housing by working with commercial building owners on an exemplar project to convert them to residential apartments
- ***Special Housing Vehicle (Urban Development Agency)*** - we will consider establishing a Special Housing Vehicle to deliver our housing and urban regeneration plans
- ***A rental warrant of fitness*** - in the coming year, we will look at whether Wellington needs a housing standard to lift the quality of housing
- ***Te Whare Okioki*** - taking a Housing First approach, we are working in partnership with Housing NZ and the Ministry of Social Development to establish supported living options for our most vulnerable homeless population



## Transport

A good transport system should do more than just move people and goods efficiently. It should benefit people's overall quality of life, support economic productivity, help create healthy urban neighbourhoods that are people focused, and reduce the city's carbon emissions.

Wellington is starting from a reasonably strong position. We already have high public transport use and more people walk and cycle to work here than in any other city in New Zealand. Our low carbon use per person is in part due to how compact the city is and a high uptake of public and active transport modes.

But all of these transport modes rely on a network that is already significantly congested at peak times. As our population grows and more people start living in the inner city, the pressure will increase. Commuters and inner-city residents are already experiencing this, and public satisfaction with peak-hour traffic congestion is declining.

In the face of population growth and increasing transport demand, we need a joined-up solution that makes our network more efficient while also allowing for regeneration in parts of the inner city for more people to live in high-quality urban environments.

### Key projects over the next 10 years:

- ***Cycling Master Plan*** - additional investment to deliver the Cycling Master Plan over a 20-year period (rather than 35 years). In anticipation of the government's Policy Statement on Transport supporting the faster delivery of safe cycling infrastructure, we will continue to review the cycling master plan with a view to bringing forward delivery in the north and west of the city
- ***Let's Get Wellington Moving*** - working in partnership with Greater Wellington Regional Council and the NZ Transport Agency on transport improvements from Ngauranga Gorge to Wellington International Airport. A decision will be made soon and budgets will be finalised in the next year, which may require some amendments to this plan



## Sustainable growth

Up to 280,000 people are expected to call Wellington home by 2043. As the population grows, the commercial sector will also expand. We expect an extra 28,000 people to work here by 2047.

With much of the population growth predicted to be in the inner city, and the city centre being the economic hub of the region, good planning that accommodates for both while also taking into account the effects of climate change will be crucial.

We also need a sustainable economy to support our quality of life and provide jobs for our growing population. Our economy is generally doing well, but our growth is still behind that of the New Zealand average and other major cities in the country. We've started a programme to boost economic growth and need to continue building a resilient, sustainable and more diverse economy as a base to support our high quality of life.

### Key projects over the next 10 years:

- **Spatial planning** - the development of a plan for population growth that sets our policy direction and is the backbone for a District Plan review
- **Comprehensive District Plan review** - a comprehensive review of our plan (as opposed to the minimum legislative requirements) that takes into account our existing residential and business capacity across the city and what demand will be like over the next 3, 10 and 30 years
- **Streamlined consenting** - a new structure that makes consenting and compliance functions faster, easier, safer and more sustainable
- **Economic catalyst projects** - we will continue with our proposal to develop a Movie Museum and Convention Centre on land next to Te Papa, and progress will also continue on an indoor arena and on an airport runway extension plan led by Wellington International Airport Limited
- **Kiwi Point Quarry** - we will open up another section of the quarry to access additional rock resources

- **Wellington Zoo upgrades** - improvements to facilities to house additional animal attractions (snow leopards in the first half of this plan, and cheetahs in the later half)
- **Funding of economic and tourism initiatives** - in the coming year, we will explore options around how Wellington's visitor industry might assist or contribute from year 3 of this plan to funding activities that support the tourism sector



## Arts and culture

Wellington is known as the cultural capital of New Zealand, reflecting the local presence of national arts organisations and vibrant arts and events. It is a city of unique cultural experiences for residents and visitors alike. This did not happen by accident. It is the result of deliberate investment over recent years by the Council and other partners.

But we can't stand still. Other cities are investing and Wellington is now facing increased competition to its reputation. To secure it, we need to build on our strengths and improve our offering.

### Key projects over the next 10 years:

- **Earthquake strengthening cultural facilities** - strengthening Council cultural facilities such as the St James Theatre, the Town Hall and Wellington Museum, so they can continue to support our arts and culture sector
- **Additional support for the arts** - providing additional investment to support a coordinated programme of events, activities, theatre and public art to position the city as a global cultural destination, including growing festivals like Matariki into large-scale national festivals
- **Arts and cultural strategy** - a review of the arts and cultural strategy in the first 2 years of the plan

These projects and their associated costs are discussed in more detail in part D (the statements of service provision) from page 23.



Part C

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# Summary of our financial approach



## Introduction to our financial approach

Our 10-Year Plan increases levels of service in our priority areas - resilience and environment, housing, transport, sustainable growth, and arts and culture. These priority areas are responding to the key challenges for the development of our city.

In preparing this investment programme, we have considered both our ability to deliver the planned capital programme and meet the ongoing service level expectations of our residents and ratepayers.

The Council's financial position means we can afford to invest in the priority areas. The Council has an AA credit rating - the same as the New Zealand Government - and has the ability to service higher borrowing levels than will result from the investments outlined in this plan.

The Council manages a portfolio of \$3.71 billion of built assets (which doesn't include land) on behalf of the community. Our asset condition information shows our assets are well maintained and in reasonable condition. However, we have some challenges around accommodating the forecasted population growth and ensuring our assets are resilient to climate change-related events such as rising sea levels, earthquakes and extreme weather events.

While our financial and infrastructure strategy covers 30 years, the significant expenditure on capital upgrades occurs in the first 10 years. Years 11-30 are mainly concerned with capital expenditure on asset replacements (renewals) and their profile, which is reflected in detail in section 8 of the 'Financial and infrastructure strategy' document - contained in Part G: Policies and Strategies.

We expect population growth to continue strongly over the short-to-medium term. We forecast a population of up to 280,000 by 2043. Over 40 percent of this growth is expected to be accommodated in the central city. As the city's population increases, the commercial sector will also expand.

We will cater for much of our inner city growth in conjunction with renewal and level of service upgrades and operationally through the review of our District Plan. As a result, the expenditure categorised as 'responding to growth' primarily relates to the Let's Get Wellington Moving programme (which is mainly a response to growth but also contributes to improved levels of service) and other growth areas - such as development sites in the north of the city.

Over the 10 years of this plan, we propose to invest a similar amount each year in renewing our 'three waters' infrastructure (which appears in the environment section) and transport assets. Our capital expenditure renewal in the social and recreation area is forecast to increase in the second half of our plan with our social housing renewal programme.

In response to the challenges our city faces, this plan also includes investment in improving our levels of service in a number of areas.

For details of our financial and infrastructure approach, refer to the Finance and Infrastructure Strategy in Part G: Policies and Strategies.

# Where the money will be spent

We will invest \$2.3 billion over the next 10 years in assets. This investment is spread across a range of activities, with the major spending areas being environment, social and recreation, and transport. In total, we plan to spend \$6.3 billion of operational expenditure on delivering services and meeting the costs of funding depreciation of assets and interest from our borrowings.

The following graphics illustrate the proportion of planned expenditure in each of our 8 activity areas.

The biggest areas of capital expenditure are transport at 31 percent, followed by environment, and social and recreation at 26 percent and 15 percent respectively. Council, cultural wellbeing, urban development, economic development and governance follow, each with less than 10 percent of the total capital expenditure.

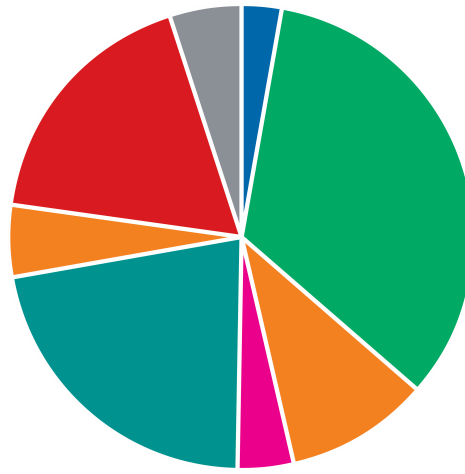
The biggest areas of operational expenditure are environment at 33 percent, social and recreation at 22 percent, transport at 18 percent and economic development at 10 percent. The remaining four areas have 5 percent each or less of the total operational expenditure.

Capital expenditure by activity area



- Governance 0%
- Environment 26%
- Economic development 4%
- Cultural wellbeing 8%
- Social and recreation 15%
- Urban development 7%
- Transport 31%
- Council 9%

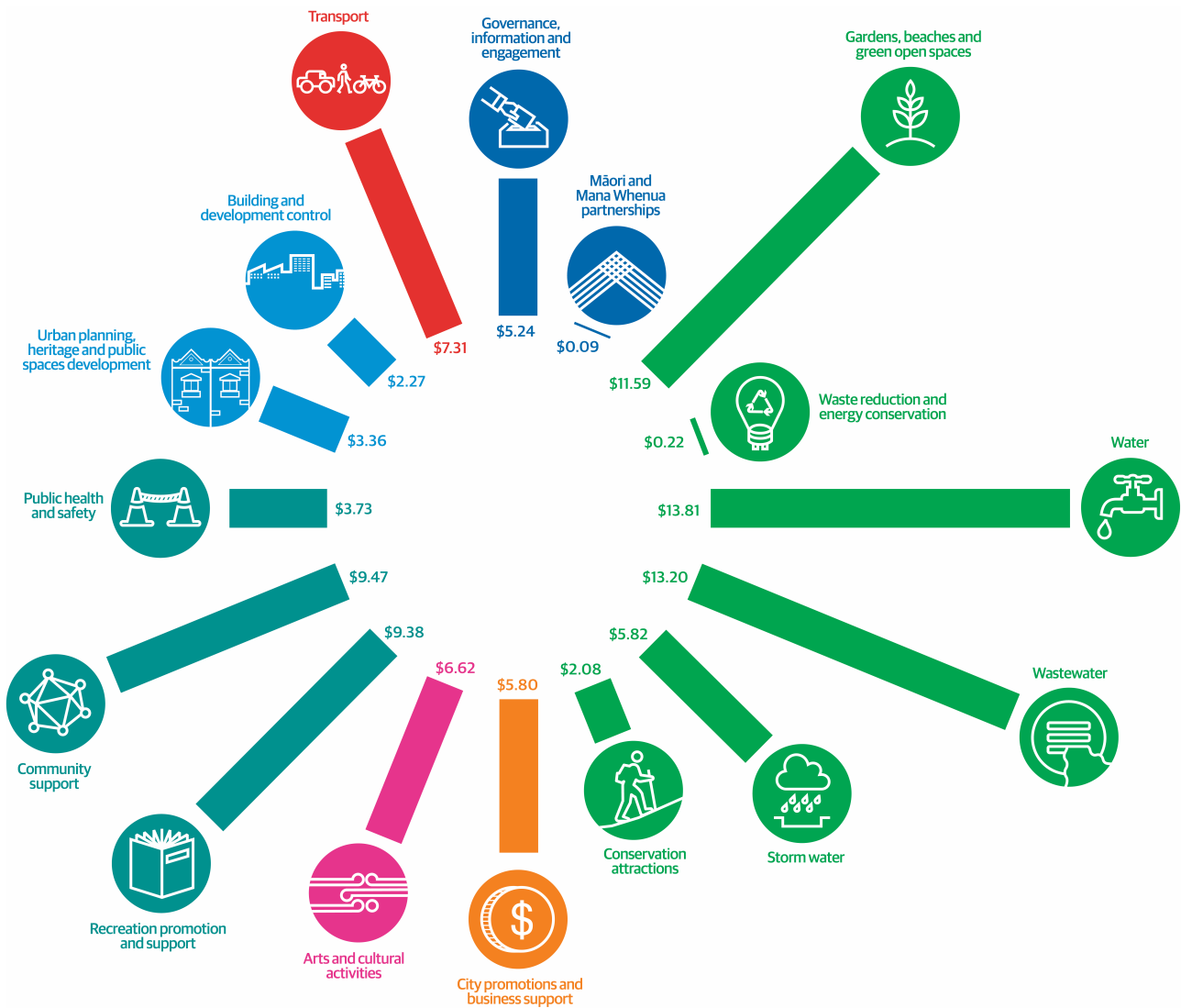
Operational expenditure by activity area



- Governance 3%
- Environment 33%
- Economic development 10%
- Cultural wellbeing 4%
- Social and recreation 22%
- Urban development 5%
- Transport 18%
- Council 5%

The following graphic illustrates the 2018/19 rates funding for the service areas the Council provides per \$100 of total rates. It shows that the water and wastewater activities are the biggest areas of rates funding, at \$13.81 and \$13.20 respectively per \$100 of rates funding. These are followed by gardens, beaches and green open spaces (\$11.59 per \$100), community support (\$9.47), recreation promotion and support (\$9.38), and transport (\$7.31). The remaining \$35 per \$100 of rates funding goes to activities such as arts and culture, public health and safety, stormwater, urban planning and governance.

**Where do my rates go?**



# Where the money comes from

## Operational expenditure

The Council uses a number of mechanisms to fund operational expenditure. These include the following:

- General rates - mainly used to fund broad public good services such as playgrounds
- Targeted rates - where an activity benefits an easily identifiable group of ratepayers such as the commercial sector, for example business improvement districts
- Fees and user charges - where an identifiable benefit exists for users of certain Council services such as swimming pools
- Borrowings - in general, the Council does not fund operating expenditure by borrowing. The exception is to fund the impacts on ratepayers' intergenerational equity or to fund expenditure over the period during which benefits are received, such as weathertightness payments
- Grants and government subsidies - including income to maintain our transport networks from the New Zealand Transport Agency (NZTA)
- Other sources of funding - including income from interest and dividends from investments held by the Council, lease income and proceeds from asset sales, and prior year surpluses

## Capital expenditure

Capital expenditure is funded from new or extended borrowings, rating for depreciation, development contributions, capital funding from third parties like NZTA, the sale of surplus assets, and restricted funds. Capital expenditure funding is further outlined below:

- **Renewal** - If the capital expenditure relates to the replacement (renewal) of an existing asset, that expenditure will be initially funded by borrowings. These borrowings will be repaid by rating for depreciation over the life of the asset. Any surplus rate funded depreciation, after paying for the replacement of Council assets, will be used to repay borrowings.
- **Upgrade** - If the capital expenditure relates to the construction or purchase of a new asset or to the upgrade or increase in service potential of an existing asset, that expenditure will usually be funded from new or extended borrowings. Borrowing is the most cost-effective and equitable way to do this as it spreads the cost of the asset over all the generations who will benefit from it, making it affordable to ratepayers today.
- **Growth** - Development contributions are used as the main funding tool for capital expenditure to meet demand for core infrastructure. Funds collected under the Development Contributions Policy will result in a corresponding decrease in the amount to be funded from new borrowings.

# Explaining your rates

## Funding rates over the next 10 years

The average rates increase is 3.5 percent over the first 3 years of this plan and an average of 4.0 percent over 10 years. This is after accounting for the following:

- Growth in the rating base, which reduces the impact of the overall rates increase on existing ratepayers. We have assumed an average growth in the ratepayer base of 0.9 percent per year over the 10 years of the plan.
- The introduction of a targeted rate for the tourism sector from 2020/21. While the total amount of rates will be unchanged, the share of the rates paid by other (non-tourism sector) ratepayers will be lower by the equivalent of 2.8 percent of total rates.

## Year-on-year rates increase in value (\$m) and percentage



## Indicative rates for the first year of this plan

The table on page 177 shows the indicative residential and commercial property rates (inclusive of GST) for 2018/19.

## Making sure rates are kept affordable

We have set rates increase limits to make sure rates are kept affordable over time. These limits are:

- an annual limit of \$350 million of rates funding for each of the first 3 years of the plan
- an annual limit of \$495 million of rates funding for each of the 10 years of the plan.

The increase limit is to stay within the cap of \$350 million for years 1-3, and \$495 million for each of the 10 years of the plan. This can be calculated by taking the rates limit less the rates funding requirement from the prior financial year. Our forecast rates and rates increases are within these limits each year of the 10-year plan.

# Explaining our borrowing position

## Significant new investment in our priority areas

This plan includes increases in borrowing over the first 10 years of our 30-year financial and infrastructure strategy. The key cost drivers for our increased borrowing are the significant upgrade programme for transport, and our resilience and economic growth.

## Our borrowing position is conservative

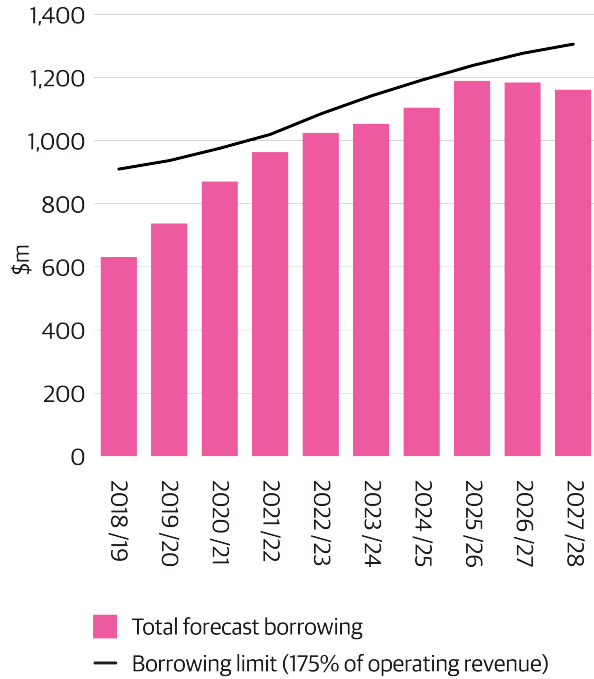
Our strong financial position means we can afford the projects outlined in this plan. Our approach is to keep borrowing levels within the 175 percent debt-to-income limit set out in our financial and infrastructure strategy.

We have far less debt (measured as debt-to-income) than most metropolitan local authorities. Our debt levels range from 120 percent to 167 percent of our annual income, which is below our limit of 175 percent.

Our starting borrowing position of \$507 million equates to \$2,400 per person in Wellington. This borrowing position will move to \$1.16 billion by year 10 and will equate to \$5,100 per person in Wellington.

Our forecast maximum ratio through the duration of Our 10-Year Plan 2018-28 is 167 percent and our limit is 175 percent. This level of borrowing still leaves approximately \$157 million of borrowing capacity in 2028 for use, for example, in the event of a natural disaster.

2018-28 forecast 10-year borrowing (\$m)



## Capacity for more borrowing if required

Should demand for additional asset investment occur in future plans, we expect the Council will have capacity to accommodate these within the limit. There is also sufficient balance sheet strength to amend the debt-to-income ratio limit to at least 200 percent without any anticipated effect on the credit rating. This level is still well below the allowance of up to 250 percent specified in our covenant with the Local Government Funding Agency (LGFA).

Part D

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# Statements of Service Provision





# Our 10-Year Plan in detail

## Introduction

Our work is divided into seven strategic areas. These areas represent how we work and are driven by our long-term goals for the city as well as the five priorities for this plan:

- **Governance** - information, consultation and decision-making, and public engagement, including engagement with Māori residents and mana whenua partners
- **Environment** - gardens and beaches, green open spaces, water, wastewater, waste reduction and energy conservation, environmental conservation attractions and the quarry
- **Economic development** - city promotions, events and attractions, and business support
- **Cultural wellbeing** - galleries and museums, community arts and cultural support, and arts partnerships
- **Social and recreation** - libraries, recreation facilities and programmes, public health and safety, housing and community support
- **Urban development** - urban planning and policy, heritage and character protection, building control and facilitation, development control and facilitation, earthquake risk mitigation and public spaces development
- **Transport** - transport planning and policy, transport networks and parking

In each chapter you'll find information about the work we do, the reasons for doing that work and our goals in relation to it, any new proposals and key projects, outcomes we are working towards, and our performance targets.

The performance measures outlined in the plan broadly relate to maintaining existing levels of service.



# Pārongo ā-tāone

## Governance

We aim to build trust and confidence by being open, transparent and accountable.

### In this section

This section includes, for the following groups of activities, what we do; the rationale - why we do it; the service offering; key projects and programmes; how the activities are funded and how much they cost; any significant negative effects; and the level of service we expect to provide, with performance measures that demonstrate what you can expect as part of that level of service.

**The key groups of activities under this strategic area are:**

- 1.1 Governance, information and engagement
- 1.2 Māori and mana whenua partnerships

## What we do - an overview

- Local elections
- Involving Wellingtonians in decision-making
- Council and committee meetings
- Communicating council services and decisions to the community
- Partnerships with Māori and mana whenua
- Maintain our city archives as the primary information resource for the history of Wellington

We strive to make decisions that enhance the city's vibrancy.

## Why we do it

### Alignment with our long-term city outcomes

#### People-centred city

Through governance and engagement, we enhance Wellingtonians' trust and confidence in civic decision-making, and encourage the community to participate in city governance. We provide information about the city and its services to allow Wellingtonians to use and enjoy them.

We promote inclusiveness, we celebrate social and cultural diversity and we respond to the needs and aspirations of Māori. Part of this is in developing the capacity and capability of Māori to engage with Council decision-making.

#### Eco city

We acknowledge the importance of Wellington's unique natural environment in our governing role of the city. We aim to minimise our effects on the environment by reducing the emissions of our buildings and services. We work with our communities to ensure Wellington's future as an eco city.

#### Connected city

In making decisions on behalf of our city, we make sure our people can access networks regionally, nationally and globally, both physically and virtually. We establish city-to-city relationships that support international economic, social and cultural connections, and we provide an environment that encourages collaboration and partnership in the city and regionally.

#### Dynamic central city

We strive to make decisions that enhance the city's vibrancy, reflect the diversity of cultures and tell Wellington's 'story', specifically the place of Māori in our story, through the built form and natural heritage of the city.

# Snapshot of the city

## Wellington wards and elected members

### Citywide

Justin Lester (Mayor)

**Northern Ward**  
Jill Day (Deputy Mayor)  
Peter Gilbert  
Malcolm Sparrow

**Onslow-Western Ward**  
Diane Calvert  
Andy Foster  
Simon Woolf



**Lambton Ward**  
Brian Dawson  
Iona Pannett  
Nicola Young

**Eastern Ward**  
Chris Calvi-Freeman  
Sarah Free  
Simon Marsh

**Southern Ward**  
Fleur Fitzsimons  
David Lee



# 45.6%

of Wellington residents voted in the local body election in 2016, up from 41.1% in 2013 and 38.5% in 2010



# 68%

of Māori residents are satisfied with or neutral about their involvement in decision-making



# 55%

of Wellington residents are satisfied with the level of consultation



# 51%

of Wellington residents agree that decisions are made in the best interests of the city

## Our direction

### Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

The below is a summary of the outcomes we are monitoring over time. The full list of indicators that inform these outcomes for the governance area are included at the end of the governance section.

- *Residents' confidence and engagement.* We monitor voter turn-out and residents' perceptions that they have the opportunity to participate in decision-making. This gives us the indication over time that residents are confident and engaged in Council decisions.
- *Māori and mana whenua engagement and confidence.* In order to monitor how engaged and confident Māori residents and mana whenua partners are in Council decisions, we ask what their perceptions are of Council decision-making, how well the city's resources are protected and whether Māori culture and te reo is appropriately recognised and visible in the city.
- *Diversity.* We will monitor how diverse the population is and residents' perceptions of the value of diversity in the city.

### What this tells us:

Community involvement in decision-making is key to successful decisions. If residents are satisfied with the level of engagement, we can be confident we are making democratic decisions.

# 1.1 Kāwanatanga, pārongo me ngā mahi whai wāhi

## Governance, information and engagement

Our governance activities include managing local elections, informing residents about the city and the issues or challenges it faces, listening to residents' views and making decisions in the best interests of Wellingtonians.

Our information and engagement activities include being open and talking with people who live in Wellington about the plans and decisions we make for our city.

### Activities in this group

- 1.1.1 City governance and engagement
- 1.1.2 Civic information
- 1.1.3 City Archives

### Rationale

- *To facilitate democratic decision-making.* In carrying out activities to ensure our decision-making is democratic, we aim to enhance residents' trust and confidence in the Council.
- *To provide open access to information.* Easily accessible information allows people to use the city's facilities. We also provide residents with a point of contact for service problems and other feedback.

### Services we provide

- Providing advice, research and administrative support to elected members and community boards
- Hosting local body elections, and encouraging all Wellingtonians to have their say on who will govern their city
- A contact centre and website providing 24/7 access to information and a place to log service faults
- Management of archival information in line with legislation
- Facilitating engagement on key issues and input from advisory groups

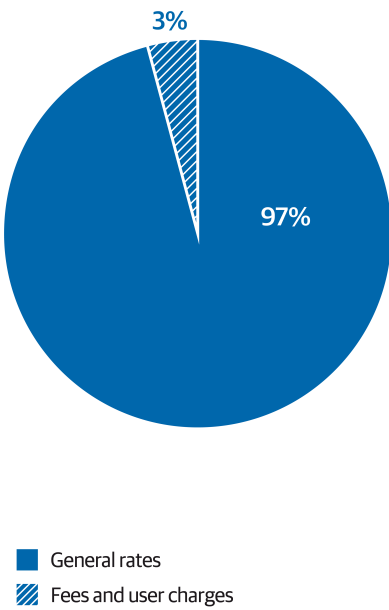
### Key projects/programmes

- *Expanding the Living Wage.* The New Zealand Living Wage is defined as the income necessary to provide workers and their families with the basic necessities of life that will allow them to participate actively in the community. The Council currently pays the Living Wage Aotearoa rate to its staff and to some contractors. In the Annual Plan 2016/17, it was agreed to expand this to wholly-owned Council-Controlled Organisations (CCOs) and core contractors for work on Council sites. These steps would allow the Council to become an accredited member of Living Wage Aotearoa - a goal we have set for the 2016-19 triennium. We've budgeted a total of \$3.4 million per year for the 10 years of the plan to implement these steps and make the necessary adjustments to the Living Wage rate over time. The additional costs relate to introducing the Living Wage rate to core contractors and applying movements to the Living Wage rate for Council staff and wholly-owned CCOs.

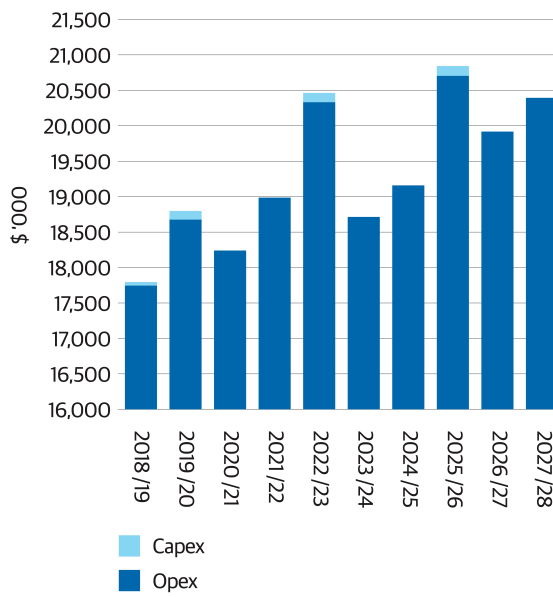
- *The DigiHub.* Currently, the Land Information Management (LIM) process is heavily paper-based. There are many risks and issues with this being a paper-based process, including issues with preserving regularly used paper files and the risk of damage to these files. Approximately 7000 of the files are labelled ‘at risk’. A programme is under way, at a budgeted cost of \$363,000 per year, to digitise LIM-related content. This will reduce the risk of relying on paper files and bring greater efficiency to the LIM process.

- *Engagement.* In 2017, we made the decision to invest more in a programme of community engagement. We agreed to invest \$75,000 per year in the programme, and this funding will continue throughout the 10 years of this plan.
- *Significance and Engagement Policy.* This policy sets out how we determine what decisions are significant, how and when the community can expect to be engaged on these matters, and what type of engagement methods will be used. The full policy is included in Volume 2 of this plan.

## How it will be funded



## What it will cost



## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.



## 1.1 Governance, information and engagement

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Facilitating democratic decision-making</b>		
Meeting and committee agendas (%) made available to the public within statutory time frames	100%	100%
Meeting and committee agendas (%) made available to the public at least 4 days prior to meetings	80% <sup>1</sup>	70%
<b>Community engagement</b>		
Residents (%) who believe they have adequate opportunities to have their say in Council activities	55% <sup>2</sup>	45%
Residents (%) who state they are satisfied with how the Council makes decisions	75% <sup>3</sup>	45%
<b>Providing information and a point of contact</b>		
Contact Centre - contacts responded to within target time frames (calls, emails, web form and FIXiT)	80% (calls within 30 seconds); 100% (emails within 24 hours) <sup>4</sup>	80%
City Archives - users (%) satisfied with services and facilities	New	75%
Residents (%) who agree that Council information is easy to access (via website, libraries, social media, newspapers etc)	60%	55%
Residents (%) who agree that the Council is proactive in informing residents about their city	New	70%
Official information requests (%) handled within Local Government Official Information and Meetings Act legislative time frame	New	Baseline

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
1.1 Governance, information and engagement	We do not anticipate any significant negative effects associated with the provision of these services.	

1 This measure has been revised since 2017/18 - previous measure included making the agenda available for elected members 5 days before and for public 4 days before the meeting.

2 This measure has been revised since 2017/18 - previous measure recorded satisfaction with the level of consultation.

3 This measure has been revised since 2017/18 - previous measure recorded residents who are satisfied or neutral with regard to their involvement with decision-making.

4 This measure has been revised since 2017/18 - previous measure recorded response to calls and emails separately.

## 1.2 Rangapū Māori/mana whenua

### Māori and mana whenua partnerships

As part of our Treaty of Waitangi obligations, we need to ensure mana whenua and Māori meaningfully participate in, contribute to and inform Council decisions. Engagement with the wider Māori community recognises the special provisions for Māori within our legislative framework and their unique position as tangata whenua. Improved partnerships and capacity building are the cornerstones of this engagement.

We strive to ensure the views of mana whenua and Māori are recognised for the benefit of all Wellingtonians. We are guided by the He Waka Eke Noa - Effectiveness for Māori Framework. This establishes the principles of how the Council will work more effectively with and for iwi partners and Māori within the city.

We work with the city's two mandated mana whenua organisations, Taranaki Whānui ki te Upoko o te Ika and Te Rūnanga o Toa Rangatira Incorporated, to ensure their views are represented in decisions about the city and their contribution to Wellington's heritage is fully and publicly recognised. The relationship also extends to working together on projects, such as the Shelly Bay development.

Our responsibilities to these organisations are outlined in a recent memorandum of understanding (MOU), signed in March 2017, which focuses on strategic planning at a leadership level - standing side by side, looking to the future together.

#### Activities in this group

##### 1.2.1 Māori and mana whenua partnerships

#### Rationale

- To strengthen our partnerships and recognise the special place of Māori and mana whenua in Council decision-making

#### Services we provide

- Continuing to grow our relationship with two mana whenua partners, fulfilling our commitment under the MOU and continuing to develop Māori capacity to engage in Council decision-making
- Encouraging and providing opportunities for Māori to engage in dialogue with the Council, ensuring their perspective is reflected in Council decisions and actions
- Delivering community events and engagements that serve to incorporate a Māori cultural perspective for the city
- Partnering with the Māori community and other agencies to deliver events, in line with our Effectiveness for Māori Framework, Te Taurapa Māori Growth Strategy and Te Tauihu Te Reo Māori Policy

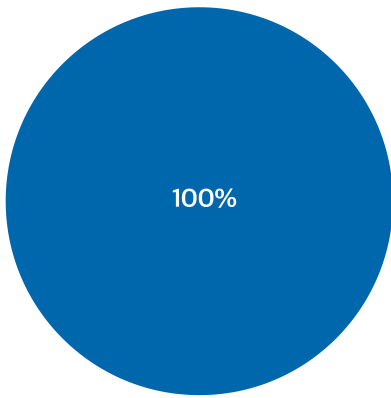
#### Key projects/programmes

- *Te Tauihu Te Reo Māori Policy and action plan implementation.* The period 2018/19 will see the first year of implementation of our Te Reo Māori Policy, following consultation in February 2018. The policy aims to revitalise the use of te reo Māori, recognising that te reo is more than words and language. Te reo encompasses history, naming and titles, aspirations, performance, storytelling, behaviour, relationships and more. The policy has three objectives:
  - Strong and empowered communities
  - Effective Māori participation
  - An empowered organisation

- *Te Taurapa Māori Growth Strategy*. This is to be developed in conjunction with the Wellington Regional Economic Development Agency (WREDA) and Greater Wellington Regional Council (GWRC). Broadly, the strategy is about Māori wellbeing, while also providing benefits for Wellington’s arts, culture and tourism through:
  - improving quality of life (education, employment, socio-economic indicators) for those who live here
  - attracting international investment in local iwi development projects
  - attracting iwi from elsewhere to invest in Wellington.

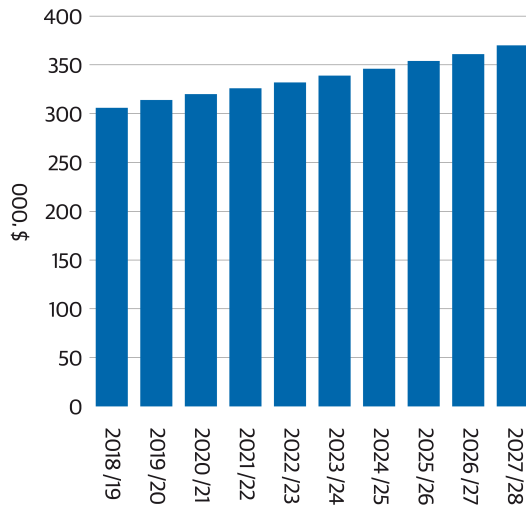
- *Matariki*. Celebration of the Māori New Year. During 2018, the theme is Ahi Kā - home fires burning.
- *Te Matatini*. Held at the end of February 2019, Te Matatini is a significant cultural festival of Māori performing arts. An additional 30,000 people are expected to come to Wellington for the national kapa haka competition, which will also be streamed live worldwide. How we manaaki our manuhiri (care for visitors) and showcase the city and the region to the world will include:
  - an international business symposium
  - an iwi leaders’ forum
  - a festival, with coordinated events, activities, food, arts, crafts and performances throughout the city.

## How it will be funded



■ General rates

## What it will cost



■ Opex

## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

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## 1.2 Māori and mana whenua partnerships

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Relationship with mana whenua</b>		
Mana whenua satisfaction with their relationship with Wellington City Council	Satisfied	Satisfied
The extent to which (how satisfied) mana whenua partners believe (are) that the Council is meeting its obligations under Te Tiriti o Waitangi with respect to Partnership, Protection and Participation (narrative-based measure based on interviews)	New	Satisfied
<b>Engaging Māori residents in decisions</b>		
Māori residents (%) who believe that they have adequate opportunities to have their say in decision-making	75% <sup>5</sup>	75%
<b>Promoting Māori culture</b>		
Māori residents (%) who agree that the Council is taking an active role in revitalising te reo Māori and revitalising Māori cultural heritage	New	75%

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
1.2 Māori and mana whenua partnerships	We do not anticipate any significant negative effects associated with the provision of these services.	

<sup>5</sup> This measure has been revised since 2017/18 - previous measure recorded Māori residents who are satisfied or neutral with regard to their involvement with decision-making.

## Outcome indicators – Governance

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

Outcome measures	Desired trend
<b>Residents' confidence and engagement</b>	
Voter turnout in local elections, referendums and polls	Increasing
Residents (%) who believe they have the opportunity to participate in city decision-making	Increasing
<b>Māori and mana whenua engagement and confidence</b>	
Mana whenua partners agree that the use and protection of the city's resources for the future is appropriate (our kaitiaki role)	Increasing
Māori residents (%) who feel that Māori culture and te reo is appropriately recognised and visible in the city	Increasing
Māori residents (%) who believe they have the opportunity to participate in city decision-making	Increasing
<b>Diversity</b>	
Diversity of population and residents valuing diversity	Increasing

### What this tells us:

Community involvement in decision-making is key to successful decisions. If residents are satisfied with the level of engagement, we can be confident we are making democratic decisions.



2

# Taiao

## Environment

We aim to protect and enhance Wellington's natural environment.

### In this section

This section includes, for the following groups of activities, what we do; the rationale - why we do it; the service offering; key projects and programmes; how the activities are funded and how much they cost; any significant negative effects; and the level of service we expect to provide, with performance measures that demonstrate what you can expect as part of that level of service.

**The key groups of activities under this strategic area are:**

- 2.1 Gardens, beaches and green open spaces
- 2.2 Waste reduction and energy conservation
- 2.3 Water
- 2.4 Wastewater
- 2.5 Stormwater
- 2.6 Conservation attractions

## What we do - an overview

- Through Wellington Water Limited, a CCO, we supply drinking water to Wellington homes and businesses, wastewater services and stormwater services
- By providing these services, the Council reduces public health and environmental risks and meets its legislative and policy obligations
- Providing and maintaining open spaces, such as gardens, green open spaces, beaches and coastlines
- Waste reduction and disposal, guided by our waste management and minimisation plans, adopted under the Waste Minimisation Act 2008
- Providing funding to Wellington Zoo and Zealandia, enabling them to undertake their conservation and visitor attraction activities

Note: There are no material variations in this plan from our assessment of water and sanitary services and waste management plans.

As the city grows,  
we aim to preserve the  
city's natural beauty.

## Why we do it

### Alignment with our long-term city outcomes

#### People-centred city

We fund these services because they are critical to the lives of individual Wellingtonians and the community as a whole.

We ensure that the city is safe and liveable, and that basic human needs are met. We also provide recreation opportunities, attract visitors, and make the city a beautiful place to live.

#### Eco city

Wellington is a city shaped by nature. As the city grows, we aim to preserve the city's natural beauty. To do this, we engage in activities that protect and enhance our natural environment.

We strive to dispose of waste in sustainable ways, to reduce the city's greenhouse gas emissions and provide high-quality, accessible green spaces.

### Alignment with the priorities in Our 10-year Plan

#### Resilience and environment

We've made resilience a priority. This means investing in our environment, whether we're dealing with predator species or coastal erosion, and in strengthening our infrastructure, be it pipes or heritage buildings. It means creating stronger communities.



# Snapshot of the city



**20.4 tonnes**

Average CO<sub>2</sub> emissions for major cities in New Zealand and Australia

**6 tonnes**

CO<sub>2</sub> equivalent emissions per capita produced by Wellington

**18,000 tonnes**

of waste diverted from the landfill per year



**1 million visits**

to the Wellington Botanic Garden and Otari-Wilton's Bush per year



**98%**

of Wellington residents regularly recycle



**355,000 visits**

to Wellington Zoo and Zealandia per year

**364 litres**

estimated non-commercial water consumption per person per day



## Our direction

### Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

The below is a summary of the outcomes we are monitoring over time. The full list of indicators that inform these outcomes for the environment area are included at the end of the environment section.

- *Access to green open spaces.* We monitor the total open space and open space per capita provided by the Council as well as residents' use of the city's open spaces. These indicators signal whether Wellingtonians have adequate access to green open spaces.
- *Environmental health.* We monitor the environmental health of our city through indicators that measure freshwater biological health, freshwater quality, native bird counts and areas that are predator free.
- *Resident engagement in environmental protection and restoration.* If residents are engaged in the protection and restoration of our natural environment, it will have a positive impact on the health of our environment. To understand the level of resident engagement in environmental protection we monitor indicators such as hours worked in environmental volunteer groups, number of residents engaged in predator control, and energy and water use by residents.

### What this tells us:

Monitoring these trends will allow us to make judgements on how well we are doing in terms of protecting our environment and providing adequate green open spaces.

## 2.1 Ngā māra, tātahi, whenua pārae, ngahere

### Gardens, beaches and green open spaces

The city's parks, gardens and coastlines are a precious resource. They provide spaces for recreation, community gatherings and events.

One-eighth of Wellington's area is reserve and has been protected for generations. It is a vital and iconic part of Wellington's landscape, and also supports the city's response to climate change by acting as a carbon sink.

To ensure these spaces continue to contribute to a high quality of life for all Wellingtonians, we invest to protect, maintain and develop these areas.

The work carried out in this area makes the city's environment greener and more pleasant for all Wellingtonians - it improves our quality of life and sense of pride in the city. These spaces also make Wellington an attractive place to visit.

#### Activities in this group

- 2.1.1 Local parks and open spaces
- 2.1.2 Botanical gardens
- 2.1.3 Beaches and coast operations
- 2.1.4 Roads open spaces
- 2.1.5 Town belts
- 2.1.6 Community environmental initiatives
- 2.1.7 Walkways
- 2.1.8 Biodiversity (pest management)
- 2.1.9 Waterfront public space

#### Rationale

- *To provide access to green open spaces.* High quality natural and green environments contribute to off-setting our carbon emissions and enhance Wellington's sense of place - making it a great place to live, work and play.
- *To provide public places to congregate.* Accessible and high-quality open spaces encourage people to gather together, share activities and connect with each other.
- *To provide access to recreational opportunities.* These activities provide high-quality open spaces for a wide range of recreation activities, such as walking and mountain biking.
- *To enhance biodiversity.* By providing high-quality green open spaces and pest management activities we aim to protect biodiversity, improving the quality of our natural environment and making the city a better place to live, work and play.

## Services we provide

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### Managing and maintaining:

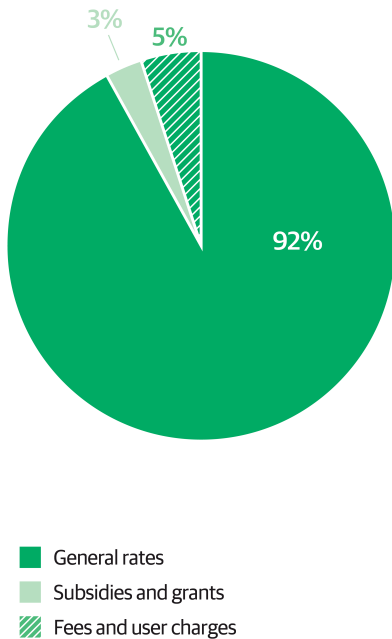
- 4000 hectares of parks, reserves and beaches
- the Wellington Botanic Garden and other Wellington gardens
- 120 buildings located in parks, reserves or beach areas for community use
- 340 kilometres of recreational walking and mountain bike tracks
- multiple boat ramps, wharves, seawalls and slipways

## Key projects/programmes

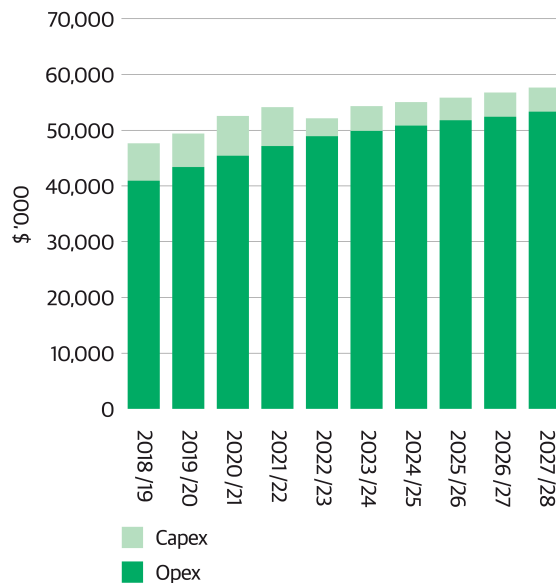
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- *Regional Trails Framework.* A framework for the integrated development, management and promotion of regional trails was endorsed in 2017. The implementation of the framework will proceed in 2018 with Council investment of \$42,000 per year over the 10 years of this plan. This funding covers the coordination and implementation of priority regional projects. Funding will be matched by other councils in the region.
- *Predator Free Wellington.* This project aims to gradually eradicate predators across the city and create the world's first predator-free capital city. The programme starts on the Miramar Peninsula. We will fund the project in partnership with Greater Wellington Regional Council (GWRC), the NEXT Foundation and central government, as well as other partners and contributors, via the Predator Free 2050 Fund. Our contribution is \$2.6 million over the next 10 years.
- *Community-led trapping.* We plan to increase our support for community groups active in predator control and provide compost subsidies to manage the impacts of poor food waste management (including residential composting) on rat populations. We have budgeted \$89,000 per year to support community groups installing and managing traps in our city's reserves, and \$22,000 a year in compost subsidies. This investment is necessary to support the goals of Predator Free Wellington.
- *Storm clean-up.* The climate is changing and this is resulting in more frequent and severe weather events. We have put a \$2 million capital fund aside for year 1 to address the impact of significant weather events on our parks, reserves and other network infrastructure. Altogether, \$404,000 of the capital expenditure will be allocated over the next 2 years to reduce the impact of erosion from last year's storms, and around \$100,000 of operational funding per year to support storm clean-ups for our roading team starting in 2021/22. A further \$300,000 of capital expenditure is budgeted for coastal resilience work in Worsler Bay, Seatoun Beach and Evans Bay in the coming year.
- *Carbon emissions.* While adapting to a changing climate is a key part of this plan, we will also continue to pursue opportunities to reduce carbon emissions across the city through investment in sustainable transport, such as electric vehicle charging and car sharing, by supporting the city to grow in a compact and walkable way and through better management of the city's waste streams. We will be reviewing the Low Carbon Capital Plan, our carbon reduction strategy, in 2019.
- *Newlands Park development.* A study of parks in the Newlands and Paparangi areas has been undertaken to identify future community needs as the population grows. An upgrade to Newlands Park is planned, which will include investment in a community play space. Capital expenditure of \$3.6 million is budgeted to make improvements to the park in years 2-3 of this plan. Altogether, \$1.6 million of the required funding will be allocated from the Plimmer Trust.
- *Inner city pocket parks.* With more people expected to live and work in central Wellington, we need more green spaces if we want our city to remain liveable. The introduction of more pocket parks will be considered alongside the Let's Get Wellington Moving (LGWM) programme of work and associated urban development considerations.

## How it will be funded



## What it will cost



## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

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### 2.1 Parks, beaches and open spaces

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Utilisation</b>		
Number of visitors to the Wellington Botanic Garden and Otari-Wilton's Bush	1,280,000	1,280,000
Number of formal education attendees at Council programmes (School & Community)	New	Baseline
<b>Attractiveness</b>		
Residents (%) satisfied with the quality and maintenance of green open spaces (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts)	90%	90%

### Protecting and enhancing our biodiversity

Establish 2 million native plants by 2025	1,690,127 <sup>6</sup>	1,850,990 <sup>7</sup>
Hectares of high-value biodiversity sites covered by coordinated pest management	63% <sup>8</sup>	Baseline

### Affordability

Cost to the ratepayer per visitor to the Wellington Botanic Garden and Otari-Wilton's Bush	New	Baseline
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### Community engagement

Proportion of households engaged in Council-coordinated pest trapping	New	Baseline
Number of plants supplied for community planting	New	35,000

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.1 Gardens, beaches and green open spaces	<p>Recreational use of the city's green open spaces can have negative effects on the immediate environment. In most cases, these are not significant.</p> <p>Service delivery in a challenging natural environment and managing effects of climate change.</p>	<p>In our management of the city's green open spaces, we seek to balance recreation needs against environmental protection.</p> <p>Further analysis and investigation needs to be undertaken to understand the effects over the next 30 years. Assets at risk need to be identified and decisions made around reinforcing or removing these assets.</p>

<sup>6</sup> This measure has been revised since 2017/18 - previous measure recorded native trees established.

<sup>7</sup> The target for this measure increases year by year, the targets for the first three years are 1.65 million plants by end of 2018/19, 1.75 million by end of 2019/20, 1,850,990 by the end of 2020/21, and so on with 2,000,000 plants targeted by 2025.

<sup>8</sup> This measure has been revised since 2017/18 - previous measure recorded percentage of biodiversity sites covered by coordinated pest management.

## 2.2 Tiaki pūngao, whakaheke para

### Waste reduction and energy conservation

Wellington's production of CO<sub>2</sub> emissions is low compared with other major cities in New Zealand and Australia, but we can always do more to reduce them further. The Council is committed to being more sustainable. This means that we will reduce our environmental impact by making efficient use of energy, water, land and other resources, shifting towards renewable energy resources, conserving resources and minimising waste.

We manage and monitor landfill operations and composting waste at the Southern Landfill, undertake domestic recycling and rubbish collection services, limit the environmental impact of closed landfills, and undertake programmes to educate residents on how to manage and minimise waste effectively.

#### Activities in this group

- 2.2.1 Waste minimisation, disposal and recycling
- 2.2.2 Closed landfills aftercare
- 2.2.3 Energy efficiency and conservation

#### Rationale

- *Reducing environmental impacts.* We aim to reduce our impact on the environment by minimising and managing the disposal of waste, by making more efficient use of existing resources, and by shifting toward renewable energy resources.

#### Services we provide

- Domestic recycling and rubbish collection
- Green waste disposal and composting facilities
- Education and advocacy for greater waste minimisation practices in the homes of Wellingtonians
- Facilities for disposing of hazardous and industrial waste, waste from developments and construction activities, and waste from emergencies and disasters
- We run a recycling facility at the landfill, including a shop for the sale of reusable goods
- Supporting programmes to reduce the organisation's and city's carbon emissions. Consideration of the city's carbon emissions and how they can be reduced doesn't sit in this activity alone. When we make decisions on transport, the landfill and how and where the city grows, climate change impacts are considered. The Low Carbon Capital Plan outlines how we will deliver on our emission reduction goals over time. More information can be found at [www.wellington.govt.nz/lowcarboncapitalplan](http://www.wellington.govt.nz/lowcarboncapitalplan)

#### Key projects/programmes

- *Sewage sludge reduction.* We hold resource consent for landfill sewage sludge until 2026. We are looking into technologies to reduce the volume and lower the environmental impact before we renew our resource consents. Bio-solid disposal is problematic due to sheer volume, which will increase with population growth. Investment in this initiative will enable us to maintain the current level of service as our population grows.  
  
We will undertake planning, design and community consultation in year 3 and have a capital budget allocation of \$30.4 million for years 4-5 to implement the preferred option from our investigations.
- *Landfill carbon emission charges.* We capture and destroy the methane that is a product of the landfill. This helps to reduce the cost from carbon charges and also produces some electricity through gas conversion. However, some carbon does get released into the environment and so we have to account for carbon charges of \$17.8 million over the 10 years covered by this plan.

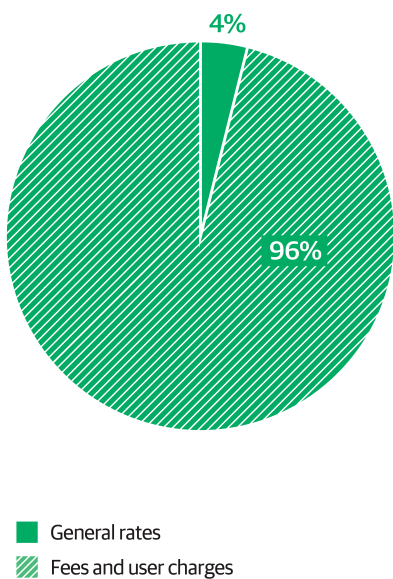
We are actively pursuing opportunities to reduce carbon emissions across the city through investment in sustainable transport, such as electric vehicle charging and car sharing, by supporting the city to grow in a compact and walkable way and through better management of the city’s waste streams. We will be reviewing the Low Carbon Capital Plan, our carbon reduction strategy, in 2019.

- **Southern Landfill extension.** The current landfill is expected to reach full capacity in 5 years. Extension of the landfill is required. We have budgeted \$22.7 million over the 10 years of the plan for the extension, which would add 20 years to the expected life of the landfill, with potential to create further capacity if necessary. Future demand will also be managed through continued efforts to reduce the waste that ends up in the landfill. This includes development of on-site infrastructure to support increased waste diversion, resource recovery, as well as replacement of plant and equipment for the compost operations at the landfill.

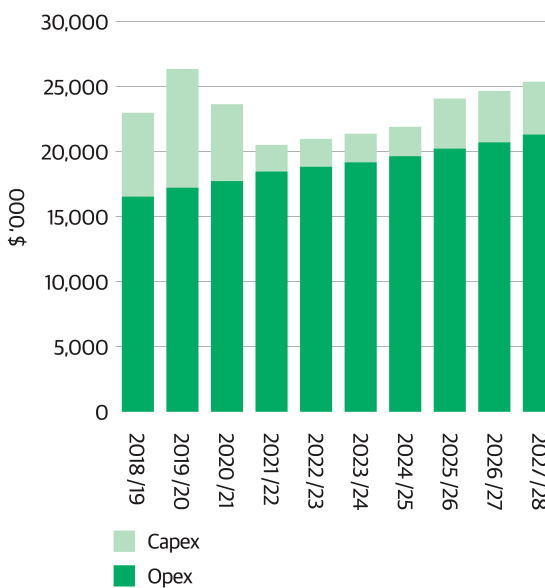
- **Waste management and minimisation.** Through the regional Waste Management and Minimisation Plan, Wellington is committed to reducing the volume of waste disposed of in landfills. The purpose of this plan, which involves all councils in the Wellington region, is to reduce the region’s waste to landfill by one third over the next 9 years. This can’t happen in Wellington City until biosolids are removed from the Southern Landfill. We have allocated significant funds to resolving this issue, through the sewage sludge reduction project.

In addition, we plan to use existing waste minimisation funding to investigate with our regional partners how many landfills are needed to service the region. We will also run a trial of a kerbside organic collection in one part of the city, and assess options for processing and marketing processed organic waste. The Council will also develop a business case for a resource recovery centre at the Southern Landfill. We will work with the transport and waste sectors to improve the recovery time of the waste collection system following a natural disaster as well as developing a plan in partnership with Wellingtonians to ensure that Wellington households and businesses have resilient waste systems in the event of an emergency. There are no additional costs for this work at this time.

## How it will be funded



## What it will cost



The significant capital expenditure in years 2-4 relates to the landfill extension. The capital expenditure for the sludge reduction project is included in the wastewater section.



## What you can expect from us - performance measures

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### 2.2 Waste reduction and energy conservation

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Recycling</b>		
Residents (%) who use recycling services regularly	90%	90%
<b>Affordability</b>		
Cost per household (per annum) for kerbside recycling	New	Baseline
<b>Customer satisfaction</b>		
Residents (%) satisfied with kerbside recycling service	85%	85%
Users (%) satisfied with waste collection service	90%	90%
<b>Sustainable landfill operation</b>		
Estimated efficiency of gas capture system (% of estimated gas produced that is captured and destroyed)	New	Baseline
<b>Waste minimisation activities</b>		
Volume of waste diverted from landfill	16,500 tonnes	20,000 tonnes <sup>9</sup>
Number of participants in waste minimisation and education programmes	New	Baseline
<b>Energy conservation</b>		
Normalised energy cost (\$)	New	Baseline
Normalised amount of energy used (kWh)	Declining trend <sup>10</sup>	Baseline
Estimated energy savings	New	Baseline
WCC corporate greenhouse gas emissions	Reduce emissions by 40%, compared to 2003 emissions	Achieve 2050 target

<sup>9</sup> This target represents the target by 2020/21 and for remaining years of the long-term plan. Interim targets are set at 17,500, 2018/19 and 18,500 in 2019/20.

<sup>10</sup> This is a revised measure since 2017/18 - previous measure recorded WCC corporate energy use

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.2 Waste reduction and energy conservation	Waste management has the potential to create leachates and gases.	The construction and management of the Southern Landfill is designed to minimise the impact of these. The service is subject to resource consent conditions and is monitored.
	Methane and carbon are products of the landfill.	<p>We capture and destroy the methane, which minimises the impact of the landfill on the environment and generates energy in the process.</p> <p>Some carbon is still released into the environment. Through our Low Carbon Capital Plan, we aim to reduce carbon emissions throughout the city and reduce the amount of waste generated. We will be reviewing this plan in 2019.</p>

## 2.3 Waimāori Water

A city needs a steady supply of clean, safe, drinkable water. It's a resource that's in limited supply. Before it can be supplied to Wellington households, it has to be gathered in rainwater catchments, stored and treated to ensure it's free of contamination. It is then piped to Wellington and distributed to every household and business through an extensive network.

This service is managed by Wellington Water Limited, a CCO, which controls and maintains the water network to supply 140 million litres of safe and reliable drinking water per day across the region. A key area of focus in the coming years is security of our water supply and capital expenditure is aimed at increasing water storage in the city to increase our resilience and meet demand from population growth.

Wellington Water has already made a number of crucial investments and improvements after the 2016 earthquake. With funding support from central government, Wellington Water has made sure that key response equipment is now distributed more widely across the region on both sides of the major fault line.

### Activities in this group

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- 2.3.1 Water network
- 2.3.2 Water collection and treatment

### Rationale

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- *To increase security of potable and stored water.*  
A reliable, resilient, and adequate supply of clean and safe water is critical for the health, wellbeing and prosperity of all residents.

### Services we provide

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- Ensuring high-quality water is available at all times for drinking and other household and business uses
- Maintaining 65 reservoirs, 34 pumping stations, 156,000 fixtures, including hydrants and 1200 kilometres of pipes across the Wellington region
- Monitoring drinking water quality to ensure it complies with New Zealand Standards
- Encouraging efficient, responsible use of water by providing information to residents and businesses, and through restrictions on sprinklers and garden hoses
- Investing in key areas to support growth of the city and enhance resilience

### Key projects/programmes

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#### Years 1-4

- *Water storage capacity and network improvements.*  
Areas of central Wellington are at risk of being without water for 100+ days after a major seismic event. We will progress the construction of two new reservoirs that will improve the level of service of our emergency water supply in central Wellington. Once these two reservoirs are built, it is expected that the volume of water storage will be increased to provide emergency water supply for 50 days.
- *Prince of Wales/Omāroro Reservoir project.*  
This reservoir will significantly reduce the time to restore water supply to the central city and Wellington Hospital. We have budgeted \$32.2 million, to complete the Omāroro Reservoir in years 1-4 of this plan. This is earlier than originally planned.

- *Existing reservoir upgrades.* Capital investment of \$26.4 million over 10 years is budgeted to improve the resilience of existing reservoirs in Wellington. This includes building a new reservoir in the first year of the plan to replace the existing Bell Road reservoir. This new reservoir will improve the resilience of water supply for Mt Cook, Aro Valley and parts of Kelburn.

**Years 5-10**

- *Upper Stebbings water storage.* To meet the resilience needs and expected growth in the northern suburbs, water storage in the Upper Stebbings development area is planned in years 4-7, at an estimated cost of \$12.4 million of capital expenditure.
- *Horokiwi.* We will also increase water storage in Horokiwi in years 5-8 with a further \$12.8 million of capital expenditure.

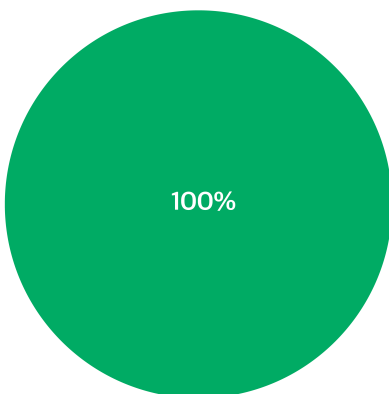
**Ongoing programmes**

- *Water pipe network improvements.* Alongside the reservoir upgrades, \$39.3 million over 10 years is budgeted to increase capacity and improve resilience of the water pipe network. This includes \$4.5 million on water improvements for the Miramar Peninsula in years 4-7.

- *Water health standards.* As well as improving the resilience of the water network, we have also reviewed the Havelock North Water Enquiry findings. Wellington currently purchases water in bulk from Greater Wellington Regional Council (GWRC). This water is chlorinated to meet water health standards. We anticipate that increased water standards are possible in the future, but are not in a position to make any provision in our plans until the standards and their potential impacts are known.
- *Security of water supply.* High-quality water is essential for the health and wellbeing of our residents. That is why we are investing in our water network and building new reservoirs.

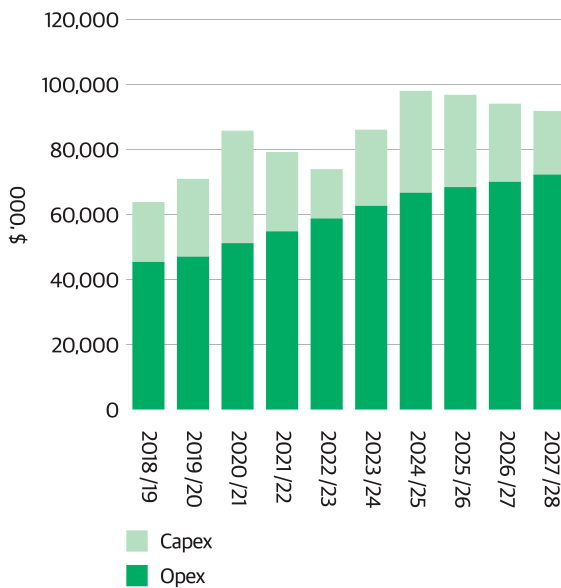
Plans to make the regional network more resilient in coming years and to improve the security of supply for Wellington City means that the cost of bulk water is rising. There is planned investment in additional water sources from the aquifer under Wellington Harbour and/or cross harbour pipeline, as a back-up to the existing supply pipe network. While it is GWRC that is planning to make this investment, these costs are passed on to Wellington City Council as operational costs within the bulk water budgets. As a result, the cost of supplying water to Wellington homes and businesses is expected to rise from \$17.5 million in year 1 to \$32 million by year 10. Overall, we expect to spend \$248.6 million over the 10 years for the supply of water to the city.

**How it will be funded**



■ Targeted rates

**What it will cost**



## What you can expect from us - performance measures

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- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
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### 2.3 Water

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Clean and safe</b>		
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)*	100% <sup>11</sup>	Compliant
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	100% <sup>12</sup>	Compliant
<b>Meeting customer expectations</b>		
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	<13 (2015/16 baseline)	<20
<b>Continuity of supply and resolution of faults</b>		
Median response time for attendance for urgent call outs*	60 minutes	60 minutes
Median response time for resolution for urgent call outs*	4 hours	4 hours
Median response time for attendance for non-urgent call outs*	36 hours	36 hours
Median response time for resolution for non-urgent call outs*	15 days	5 days
Water supply interruptions (measured as customer hours)	<4 unplanned cuts per 1000 connections (count) <sup>13</sup>	Baseline
<b>Efficiency and sustainability</b>		
Percentage of real water loss from networked reticulation system and description of methodology used*	<14%	<17%
Average drinking water consumption resident/day*	375 litres per day	365 litres per day

\*denotes mandatory measures

11 This measure has been revised since 2017/18 - previous measure was an aggregate of the two drinking water standards compliance measures

12 This measure has been revised since 2017/18 - previous measure was an aggregate of the two drinking water standards compliance measures

13 This measure has been revised since 2017/18 - previous measure recorded a count of unplanned cuts per 1000 connections

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.3 Water	Our population is growing and demand on water is increasing.	Investment during the 10 years of this plan will provide additional water storage assets in growth areas. Water conservation methods, such as water use restrictions and education, are also under way to manage the growing demand for water.

## 2.4 Waipara

### Wastewater

The sewerage network, which carries about 30 million cubic metres of wastewater a year, protects human health and the environment by removing wastewater from homes and treating it to make it safe for disposal.

Our key aims are health, safety and sustainability - wastewater should be disposed of in ways that protect public health and don't compromise ecosystems.

#### Activities in this group

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- 2.4.1 Sewage collection and disposal
- 2.4.2 Sewage treatment

#### Rationale

---

- *For public and environmental health.* The sewerage network is crucial to our city's health. It provides safe and sanitary removal of sewage waste, and makes sure that the waste is disposed of in ways that minimise harm on the environment and protect public health.

#### Services we provide

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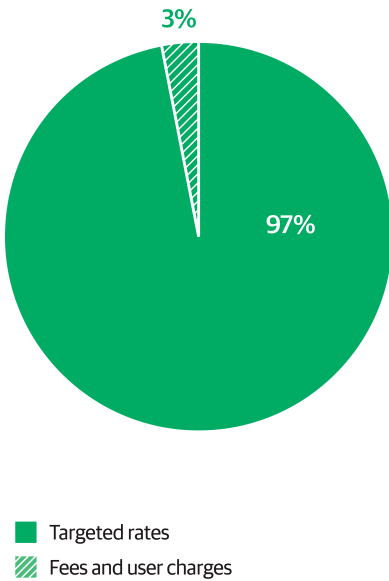
- Collecting, treating and disposing of wastewater in ways that protect our waterways from harmful effects
- Monitoring and maintaining 1000 kilometres of pipes, 64 pump stations and three treatment plants

#### Key projects/programmes

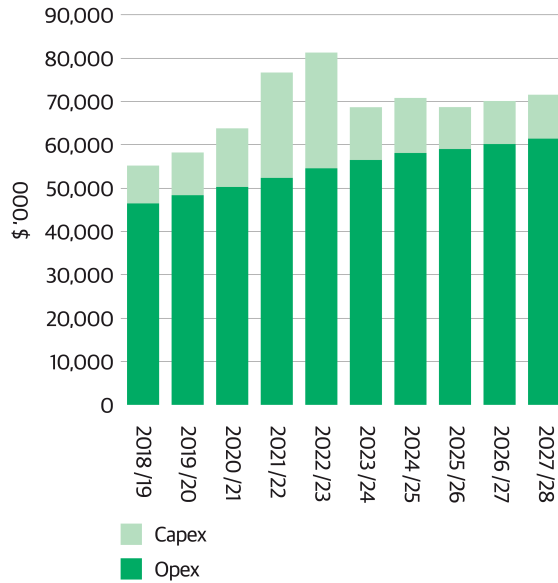
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- *Central city wastewater improvements.* Wellington's inner city has experienced strong population growth and this is projected to continue in the future. Improvements to parts of the central city wastewater network are required to accommodate growth and improve resilience. We have included a total of \$8.9 million in the 10 year budget in years 4-7.
- *Miramar Peninsula wastewater improvements.* Wastewater improvements for the Miramar Peninsula in years 4-7 of the plan are planned at a cost of \$3.4 million.
- *Karori outfall.* We had budgeted funding of \$38 million in the previous long-term plan to renew the Karori outfall network. Testing of the network has indicated that the useful life of the asset is longer than originally thought so we have re-programmed the work outside of the long-term plan period. Expenditure of \$5 million has been kept in the plan's budget to make sure the network meets the required standards.

## How it will be funded



## What it will cost



*The significant capital expenditure in the years 3-5 of this plan relates to sewage sludge reduction measures. For more information on this, see the 'Waste reduction and energy conservation' section in the 'Environment' chapter.*

## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

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## 2.4 Wastewater

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Compliance and sustainability</b>		
Dry weather wastewater overflows, expressed per 1000 connections*	0	0
Compliance with the resource consents for discharge from the sewerage system, measured by the number of:	0 breaches <sup>14</sup>	
Abatement notices		0
Infringement notices		0
Enforcement orders		0
Convictions*		0
<b>Meeting customer expectations</b>		
Number of complaints about the wastewater odour, system faults, blockages, and supplier responsiveness, expressed per 1000 connections*	<22 (2015/16 baseline)	<30/1000
<b>Continuity of service and resolution of faults</b>		
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤1.2	≤0.8
Median response time for wastewater overflows* (attendance time)	≤1 hour	≤1 hour
Median response time for wastewater overflows* (resolution time)	≤6 hours	≤6 hours

\*denotes mandatory measures

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.4 Wastewater	There is the risk of minor overflows into waterways during storm events.	The wastewater network and management of the Southern Landfill is designed to minimise the impact of these. The service is subject to resource consent conditions and is monitored.

<sup>14</sup> Revised measure from 2017/18 - previous measure recorded breaches as an aggregate of all abatement notices, infringement notices, enforcement orders and convictions.

## 2.5 Waiāwhā

### Stormwater

Each year, Wellington's stormwater network carries around 80 million cubic metres of run-off through gutters and drains to the harbour and city streams. The drainage network, managed by Wellington Water, helps protect the city and personal property from flooding as well as protecting public health from the potentially adverse effects of stormwater run-off.

Because stormwater is discharged into the city's streams, harbour and coastal waters, it needs to be as clean as possible. While we do not treat stormwater run-off, we monitor stormwater discharge at more than 80 sites to ensure it meets the required standards.

As part of development planning and major renewal and upgrade work in the city, we also encourage and will adopt as a Council the implementation of water sensitive urban design solutions to minimise the impact of stormwater run-off and to improve the amenity of the city.

#### Activities in this group

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##### 2.5.1 Stormwater management

#### Rationale

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- *To protect people, property and the environment from flooding and storm run-off.* A safe and reliable stormwater network prevents avoidable disruptions to community living and minimises the risk of injury, property damage, and environmental damage.

#### Services we provide

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- Managing and controlling stormwater flows, while minimising the risk of flooding and the impact of run-off on the environment
- Monitoring and maintaining the stormwater network, which includes 670 kilometres of pipes, one pump station and 870 culverts that allow stormwater to flow under roads and other infrastructure
- Monitoring stormwater outfalls to ensure that any threats to public health and the environment are minimised

#### Key projects/programmes

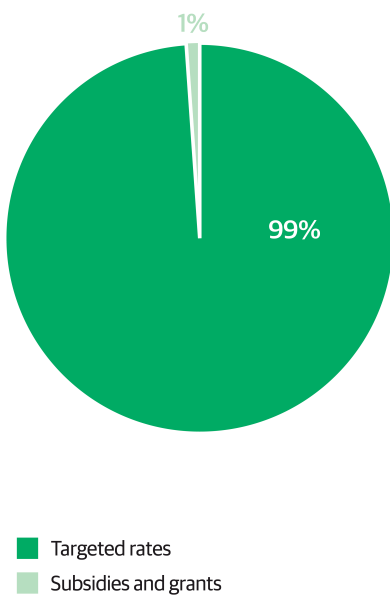
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The severity and frequency of storm events is increasing, and the resilience of our city is dependent on our ability to withstand and recover from these. Planned upgrades to our stormwater network in Tawa, Miramar and Kilbirnie will improve the level of service in these areas, reducing the frequency and severity of floods.

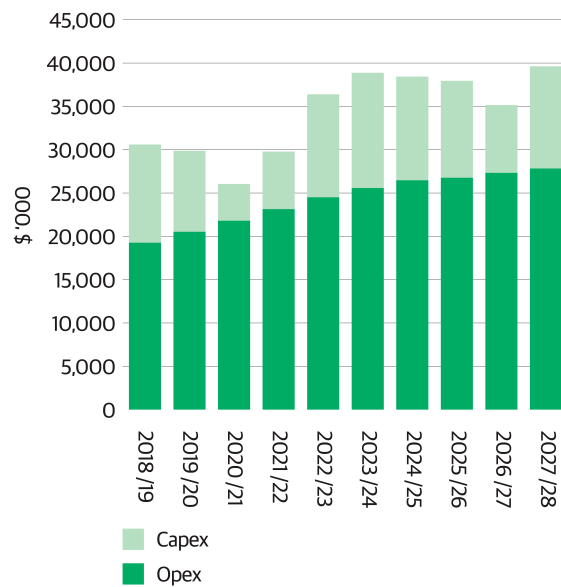
- *Tawa stormwater improvements.* Tawa has a history of stormwater- and flooding-related effects. We have budgeted \$9.98 million of capital expenditure to improve stormwater infrastructure in Tawa in years 4-6.
- *Miramar Peninsula stormwater improvements.* Stormwater improvements for the Miramar Peninsula in years 4-7 are planned at a cost of \$3.4 million.

- Kilbirnie stormwater upgrade.** This suburb has recurring flooding issues, particularly in the low-lying areas of Kilbirnie Crescent and the Kilbirnie city centre. Flooding is mostly caused by undersized stormwater mains that are affected by the tides. Phase 1 of the current Stormwater Upgrade project is now under way and aims to reduce flooding in Kilbirnie by upgrading the stormwater network capacity along Evans Bay Parade, Kilbirnie Crescent and Bay Road. This project is due to be completed in 2018/19.
- Shelly Bay core infrastructure.** A further \$10 million is budgeted to support the development at Shelly Bay in years 2-5, ensuring the growth at this site is met with resilient infrastructure.

## How it will be funded



## What it will cost



## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

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## 2.5 Stormwater

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Continuity of service and resolution of faults</b>		
Number of flooding events*	No previous target <sup>15</sup>	Baseline
Number of pipeline blockages per km of pipeline	≤0.5	≤0.5
Number of habitable floors per 1000 connected homes per flooding event*	No previous target <sup>16</sup>	Baseline
Median response time to attend a flooding event*	≤60 minutes	≤60 minutes
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	90%
Monitored sites (%) that have a rolling 12-month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	90%
Compliance with the resource consents for discharge from the stormwater system, measured by the number of:	0 breaches <sup>17</sup>	
Abatement notices		0
Infringement notices		0
Enforcement orders		0
Convictions*		0
<b>Meeting customer expectations</b>		
Number of complaints about stormwater system performance per 1000 connections*	<12 (2015/16 baseline)	<20/1000
Residents (%) satisfied with the stormwater system	75%	75%

\*denotes mandatory measures

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.5 Stormwater	The network can carry containments, such as oil from roads or run-off from developments, into waterways.	The stormwater network aims to minimise the impact of flooding. We want to reduce the containments that make it into waterways. We educate residents to change behaviours, such as pouring paint down drains, and we monitor our waterways.

<sup>15</sup> The target has been revised - previously we tracked trend data without a target

<sup>16</sup> The target has been revised - previously we tracked trend data without a target

<sup>17</sup> Revised measure from 2017/18 - previous measure recorded breaches as an aggregate of all abatement notices, infringement notices, enforcement orders and convictions.

## 2.6 Ngā painga kukume papa atawhai

### Conservation attractions

The Wellington Zoo Trust and Zealandia (Karori Sanctuary Trust) are both CCOs and are part-funded by the Council.

These attractions tell a story of our past and of our special wildlife. They attract visitors to our city and inform and educate about conservation and biodiversity.

#### Activities in this group

##### 2.6.1 Conservation visitor attractions

#### Rationale

- *For conservation and biodiversity.* These attractions inform and educate Wellingtonians and visitors about conservation and biodiversity.
- *To attract visitors.* These facilities aim to attract tourists to the city, contributing to the local economy.
- *To protect flora and fauna.* We strive to protect native and exotic flora and fauna, protecting our natural environment.

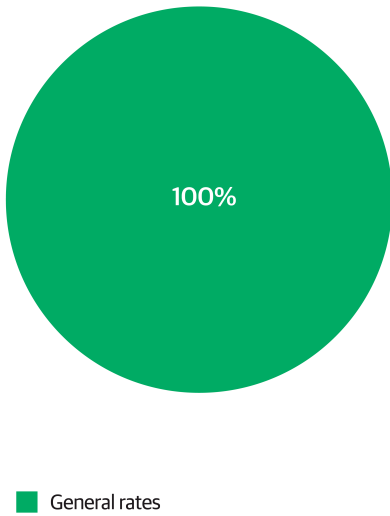
#### Services we provide

- Investment that supports Wellington Zoo in its efforts to attract visitors and to inform and educate on the importance of conservation and biodiversity
- Investment that supports Zealandia to attract visitors and protect flora and fauna for the benefit of our natural environment

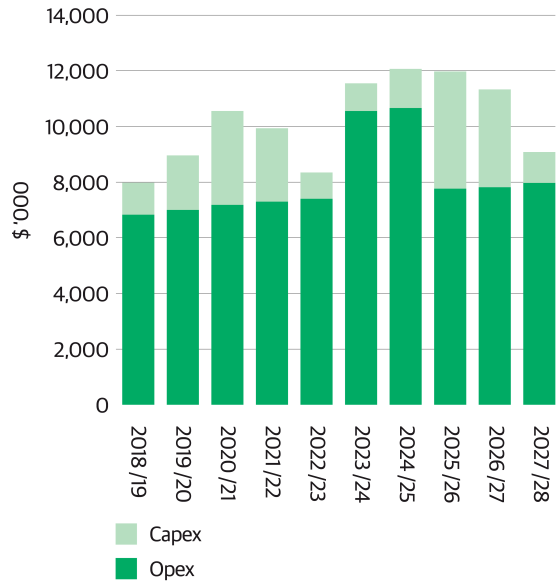
#### Key projects/programmes

- *Zoo upgrade.* Wellington Zoo is an important tourism and conservation attraction that has more than 200,000 visitors per year. The Zoo has completed stage 1 of its upgrade programme over the last few years. This has seen the Zoo transform itself into a vibrant attraction with facilities that meet modern standards. Stage 2 involves further improvements to facilities to house additional animal attractions - snow leopards in the first half of this plan and cheetahs in the later half. Investment of \$3.7 million of capital expenditure in years 2-4, and a further \$6 million in the last 3 years is planned to upgrade facilities at the Zoo to accommodate new attractions. The Zoo will contribute \$875,000 and \$1.25 million towards these projects, respectively.
- *Zealandia.* We will provide funding support to Zealandia for volunteer accommodation and improved research and learning facilities for staff and visitors. The improvements are expected to cost a total of \$1.6 million of capital expenditure over years 2-3. The Council's contribution is expected to be \$800,000, with the remainder funded by Zealandia.

## How it will be funded



## What it will cost



## What you can expect from us - performance measures

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### 2.6 Conservation attractions

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Wellington Zoo</b>		
Total number of visitors	240,854	244,420 <sup>18</sup>
Education visitors	10,500	10,500
Visitor satisfaction (rating out of 10)	New	8.50
Conservation Programme Managed Species (% of total collection)	New	Trend
Average WCC subsidy per visitor	No previous target	\$13.58 <sup>19</sup>
WCC full subsidy per visitor	No previous target	\$21.73

<sup>18</sup> The targets for this measure increase year by year, targets for the first three years are 244,420, 246,864, and 249,333

<sup>19</sup> The targets for this measure increase year by year, targets for the first three years are \$13.58, \$13.79, and \$14.01

Total ownership cost to Council	New	Trend
Average income per visitor	No previous target	\$17.21
Ratio of generated Trust income as % of WCC grant	No previous target	127%
<b>Zealandia</b>		
Number of visitors	96,500	99,300 <sup>20</sup>
Number of education visits	No previous target	8,800
Number of individual memberships	No previous target	10,800
Cash subsidy (grant) per visit	New	\$8.80 <sup>21</sup>
Full cost per visitor	New	\$18.84
Average revenue per visitor	No previous target	\$26.48
Non-WCC grant revenue equating to >75% of overall income	No previous target	>75%
Non-Council donations and funding	No previous target	\$270,000
Membership subscription revenue	No previous target	\$312,100
Net surplus before depreciation and tax	No previous target	\$324,000

Trend target - Where the target is set as 'trend', this is an indicator that we will monitor over time but have not set a target

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.6 Conservation attractions	We do not anticipate any significant negative effects associated with the provision of these services.	

<sup>20</sup> The targets for this measure increase year by year, targets for the first three years are 99,300, 102,200, and 105,200

<sup>21</sup> The targets for this measure decrease year by year, targets for the first three years are \$8.80, \$8.54, and \$8.28

## Outcome indicators - Environment

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

Outcome measures	Desired trend
<b>Access to green open spaces</b>	
Residents' self-reported use of the city's open spaces - local parks and reserves, botanic gardens, beaches and coastal areas, waterfront and walkways	Increasing
Open space land owned or maintained by the Council - total hectares	Increasing
Open space land owned or maintained by the Council - square metres per capita	Maintain
<b>Environmental health</b>	
City Biodiversity Index indicators	Improving
Freshwater biological health (macro invertebrates) - Makara, Karori, Kaiwharawhara, Owhiro and Porirua streams	Improving
Freshwater quality - Makara, Karori, Kaiwharawhara, Owhiro and Porirua streams	Improving
Native bird counts	Increasing
% of city declared predator/pest-free (low density), by species	Increasing
Waterway health - proportion of waterway monitoring reporting "good" or better	Improving
Renewable energy generation in the city	Increasing
<b>Resident engagement in environmental protection and restoration</b>	
Hours worked by recognised environmental volunteer groups and botanic gardens volunteers (survey based)	Increasing
Residents engaged in trapping or other predator control	Increasing
Water consumption (commercial and residential combined)	Decreasing
Energy use per capita	Decreasing
Total city greenhouse emissions per capita	Decreasing
Residents who state they have taken regular action in the last year to reduce their emissions	Increasing
Total kerbside recycling collected per capita (tonnes)	Increasing
Tonnes of general waste to landfill per capita	Decreasing

### What this tells us:

Monitoring these trends will allow us to make judgements on how well we are doing in terms of protecting our environment and providing adequate green open spaces.







3

# Whanaketanga ōhanga

## Economic development

We aim to support economic growth to enhance quality of life.

### In this section

This section includes, for the following groups of activities, what we do; the rationale - why we do it; the service offering; key projects and programmes; how the activities are funded and how much they cost; any significant negative effects; and the level of service we expect to provide, with performance measures that demonstrate what you can expect as part of that level of service.

**There is one activity grouping under this strategic area, it is:**

#### 3.1 City promotions and business support

## What we do - an overview

In collaboration with the Wellington Regional Economic Development Agency (WREDA) we:

- support high-quality events
- support business growth and development
- promote tourism
- foster the development of the tech sector and of Wellington as a creative hub
- undertake major economic catalyst initiatives
- encourage business communities to work together through the Business Improvement Districts (BIDs)
- attract and support business activity
- work with education providers to attract students to Wellington
- improve the city's national and international connections
- maintain relationships with other agencies to foster economic growth
- operate convention centres and venues.

Wellington has a growing knowledge economy based on ideas and innovation.

## Why we do it

### Alignment with our long-term city outcomes

#### People-centred city

A strong economy provides job and business opportunities for Wellingtonians, and enables people to have a high quality of life.

#### Eco city

We aim to grow the city's knowledge-based creative industries as part of a 'green, weightless' economy - developing the 'green dividend' for Wellington.

#### Connected city

Wellington has a growing knowledge economy based on ideas and innovation. A knowledge economy needs to be connected to other centres of creativity to thrive and attract investment, talent and visitors.

#### Dynamic central city

A dynamic central city is crucial for attracting talent, investment, visitors and jobs. It is a critical part of growing the city's economy and ensuring Wellington remains vibrant and retains its competitive edge.

### Alignment with the priorities in Our 10-Year Plan

#### Sustainable growth

Wellington has been experiencing a period of strong growth. We now need to manage, enable and incentivise the growth in order to maintain and enhance the qualities that attract people to Wellington.

## Snapshot of the city



# 55.4%

of all jobs in Wellington are in knowledge intensive industries compared with the 32% average for New Zealand (infometrics - 2017)



# 1.47 million

domestic visitors to Wellington



# 38%

of people have a bachelor's degree or higher

# 782,000

international visitors to Wellington



## Our direction

### Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

The below is a summary of the outcomes we are monitoring over time. The full list of indicators that inform these outcomes for the economic development area are included at the end of the economic development section.

- *Visitor and talent attraction.* We monitor how attractive Wellington is for visitors and talent through indicators such as the number of visitors and length of stay, number of airline passengers and the number of secondary and tertiary students enrolled with Wellington education providers.
- *Business support, attraction and retention.* It is important for Wellington to be attractive to businesses for the economic health, prosperity and vibrancy of our city. We monitor this through indicators such as how many of New Zealand's top 200 companies are based in Wellington and the growth of business enterprises.
- *City vibrancy.* We monitor this outcome through pedestrian counts in the central city and commercial building vacancy.
- *Economic performance.* We monitor a range of indicators that provide a picture of the health of Wellington's economy. Indicators include labour force participation, economic diversity, proportion of jobs in smart and knowledge-intensive industries, unemployment rate and GDP per capita.

### What this tells us:

How Wellington performs economically contributes to our city's vibrancy and the quality of life it offers Wellingtonians. If we're attracting and retaining visitors, talented new residents and business, we can be confident that Wellington is a vibrant and desirable city to live in.

## 3.1 Whakatairanga tāone / tautoko ā pākihi

### City promotions and business support

To maintain a city that is prosperous and facilitates a high quality of life for its residents, we need to stimulate and maintain a dynamic and growing economy.

To do this we fund tourism promotions and visitor attractions, support Wellington Regional Economic Development Agency (WREDA) and maintain relationships with other agencies to foster economic growth.

#### Activities in this group

- 3.1.1 WREDA and venues
- 3.1.2 Wellington Convention Centre
- 3.1.3 Retail support
- 3.1.4 City Growth Fund
- 3.1.5 Major economic projects
- 3.1.6 International relations
- 3.1.7 Business Improvement Districts (BIDs)

#### Rationale

- *To attract and retain talented residents.* Attracting talent, visitors and jobs is critical to growing the city's economy and ensuring Wellington remains vibrant and retains its competitive advantage.
- *To grow tourism spend and economic returns from events.* We aim to attract and support major events that bring visitors and extra spending to the city.
- *To grow inward investment and exports.* Ensuring that the city has a presence internationally will be vital to attracting investment, talent, visitors and jobs.
- *To sustain city vibrancy.* City promotion and events build and retain city vibrancy. It is critical that Wellington remains vibrant and internationally relevant, and that people coming here have the best possible experience.

## Services we provide

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- Promoting Wellington to visitors
- Supporting high-quality events, such as World of WearableArt
- Promoting Wellington to the world to encourage tourism
- Offering convention and concert venues
- Improving the city's national and international connections
- Attracting and supporting business activity
- Providing venues for entertainment, performances and business events
- Exploring major economic development initiatives
- Providing free WiFi in the central city

## Key projects/programmes

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We have enjoyed strong economic growth in recent years. While our economic performance has been good, in terms of overall GDP growth, Wellington still lags behind the New Zealand average and other major cities. This means we need to do more to diversify and strengthen our economy.

Projects include:

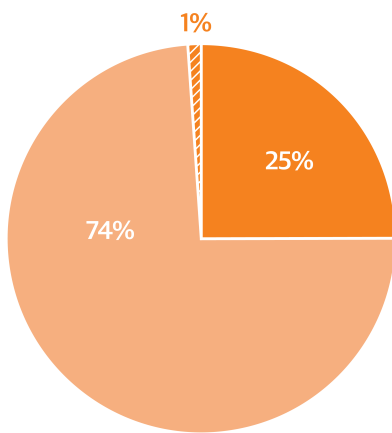
- *Economic catalyst projects.* These projects were a core component of our Long-term Plan 2015-25 and received strong community support. We are part-way through delivering these projects, which are at different stages of development:
  - The Movie Museum and Convention Centre - construction is expected to cost a total of \$165.5 million, with \$25 million requested from central government for the convention centre. It is expected that construction will be carried out in years 2-5.
  - The Indoor Arena, for which a feasibility study is currently being developed by WREDA. Delivering this project will require funding from a range of partners. The Council has included \$85.7 million of capital expenditure as its contribution in this plan.
- The airport runway extension, which is being progressed by Wellington International Airport Ltd. The Council has budgeted sufficient operational funding to service \$90 million of capital investment in this project. At this point, the Environment Court hearing for the runway extension consent application is on hold until the additional information on the safety area for the extended runway has been finalised.
 

These projects are significant in scale and are being progressed in partnership with regional partners and the private sector. They are expected to draw visitors and boost economic growth, and also raise Wellington's profile as an arts and culture capital.
- *Central city free WiFi.* The Council has been providing free WiFi since 2011 and it is becoming increasingly popular. Council funding for this service was initially due to end in 2018, but because of its growing use, the Council will continue to invest \$160,000 per year for the next 4 years.
- *Planning for growth.* The city is growing fast. We will be carrying out extensive planning on how we can accommodate population growth and expansion of the commercial sector as the city grows over time. We're also planning to extend the life of Kiwi Point Quarry so that we have the necessary materials available for core infrastructure. Refer to the 'Urban development' chapter from page 104 for more information on these projects.
- *City Growth Fund.* The Council continues to support business growth and initiatives through the City Growth Fund, which also supports cultural activities that draw visitors to the city. For more information, see the 'Cultural wellbeing' chapter from page 76.
- *Business Improvement Districts (BIDs).* We will continue to support the BIDs programme at \$275,000 per year. This will occur both through development of new BIDs and the support of current BIDs.
- *Other programmes.* We're also planning a broad range of other projects and programmes that will contribute towards sustainable growth. This includes the Decade of Culture programme of work, which will be attractive to visitors; the Special Housing Vehicle, which will allow the Council to unlock land and support housing supply and city regeneration; the establishment of new Special Housing Areas (SHAs); significant investment in water and building infrastructure; and the LGWM programme of work, which will invest in improved transport infrastructure.



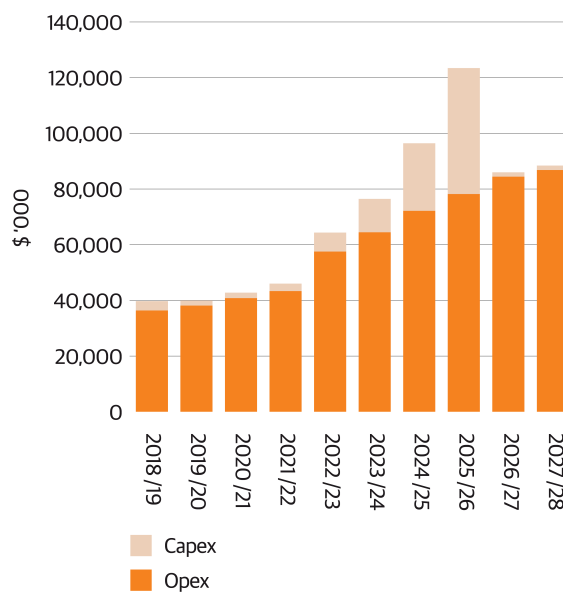
- Funding of economic and tourism initiatives.* This plan includes a broad range of investments that will support economic growth. A number of these investments - the Movie Museum and Convention Centre, the planned indoor arena, and the Decade of Culture programme, for example - are strongly focused on the tourist economy. In the coming year we will explore options around how the Wellington visitor industry might assist or contribute financially from year 3 of this plan to fund activities that support the visitor economy. Consultation on this will be carried out when a detailed proposal has been developed, which is likely to be through the next annual plan.

## How it will be funded



- General rates
- Targeted rates
- Fees and user charges

## What it will cost



*The major capital expenditure in this area is the indoor arena. Capital expenditure for the Movie Museum and Convention Centre sits under 'Cultural wellbeing'.*

## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

### 3.1 City promotions and business support

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Business Improvement Districts</b>		
Total voluntary rates collected (from Business Improvement Districts) and distributed	New	\$289,000
<b>Wellington Regional Economic Development Agency (WREDA)</b>		
WREDA - Positively Wellington Tourism partnership funding	Maintain the Council's funding at less than 50% of total income	Maintain the Council's funding at less than 50% of total income
Value of business events (\$m)	No previous target	\$25m
Total number of events held in Wellington	No previous target	440 <sup>22</sup>
Wellington's share of the multi-day conferences	No previous target	19%
Net permanent and long-term arrivals	No previous target	3,650
Total visitor spend (\$b)	No previous target	\$2.64b
Return on investment via out-of-Wellington spend	No previous target	20:1
Total event attendance	No previous target	700,000 <sup>23</sup>
Lightning Lab participant investment raised	New	Trend
Non-council revenue (\$)	No previous target	Trend
WCC operating grants (\$)	No previous target	Trend
GWRC grants (\$)	No previous target	Trend
Total revenue (\$)	No previous target	Trend
Operating costs (\$)	No previous target	Trend
Net surplus /loss (\$)	No previous target	Trend
Number of actively supported businesses through regional business partner programme	New	445
<b>Wellington Regional Stadium Trust</b>		
Total number of events	No previous target	45-50
Attendance	No previous target	Trend
Customer satisfaction	No previous target	Trend
Total revenue (000)	No previous target	Trend
Event revenue (000)	No previous target	Trend
Net surplus (000)	No previous target	Trend

Trend target - Where the target is set as 'trend', this is an indicator that we will monitor over time but have not set a target.

<sup>22</sup> The targets for this measure are 440 in 2018/19, 570 in 2019/20, and 650 in 2020/21

<sup>23</sup> The targets for this measure are 700,000 in 2018/19, and 750,000 in 2019/20 and following years

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
3.1 City promotions and business support	<p>The activities in this area facilitate and encourage growth in tourism and business, both of which result in more people in our city.</p> <p>Tourism, and the influx of additional people into the city, can bring many economic and social benefits. However, these are also associated with negative effects.</p> <p>More people in the city places additional pressure on our infrastructure networks (water and wastewater, for example) and more people travelling into and out of our city results in increased carbon emissions.</p>	<p>We are building on our skilled knowledge base, creative industries and services sector to capitalise on a world economy that is becoming increasingly 'weightless' - with a focus on generating high-value, low-carbon products and services. Our focus in these industries mitigates some of the negative effects associated with a growing economy.</p> <p>We support a range of initiatives to reduce the emission profile of the city and are working with partners on making the transport system more sustainable.</p> <p>We also dispose of waste in sustainable ways; we capture gas at the landfill and have funding in the out years of the long-term plan to reduce sewage sludge.</p>

## Outcome indicators - Economic development

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

Outcome measures	Desired trend
<b>Visitor and talent attraction:</b>	
Number of domestic and international visitors (guest nights) and average length of stay - international and domestic	Increasing
Domestic and international airline passengers entering Wellington International Airport	Increasing
Secondary (international) and tertiary (international and domestic) students enrolled	Increasing
International air destinations	Increasing
<b>Business support, attraction and retention</b>	
Number of companies that are in New Zealand's top 200 companies based in Wellington	Increasing
Business enterprises - births and growths (net growth in business)	Increasing
<b>City vibrancy and economic performance</b>	
Pedestrian counts - average of various Golden Mile sites	Increasing
Commercial building vacancy rates (80% code +)	Decreasing

## Economic performance

Labour force participation - this indicator measures the proportion of the working-age population that is in the labour force. The labour force includes all people who are either employed, or unemployed and looking for work.	Increasing
Economic diversity - indicator to be determined	Increasing
Proportion of jobs in smart, knowledge-intensive industries	Increasing
Unemployment rate - Wellington and New Zealand	Decreasing
Access to, and uptake of, fibre broadband	Increasing
GDP per capita	Increasing
Deprivation index - city residents and New Zealand average (most deprived deciles)	Decreasing
Income (average annual earnings) - income (\$) per annum and percent growth	Increasing
Youth NEET (not in education, employment or training) - as a proportion of 15 to 24-year-olds	Decreasing

### What this tells us:

How Wellington performs economically contributes to our city's vibrancy and the quality of life it offers Wellingtonians. If we're attracting and retaining visitors, talented new residents and business we can be confident that Wellington is a vibrant and desirable city to live in.





4

# Oranga ahurea

## Cultural wellbeing

We aim to strengthen and promote Wellington's unique cultural identity.

### In this section

This section includes, for the following groups of activities, what we do; the rationale - why we do it; the service offering; key projects and programmes; how the activities are funded and how much they cost; any significant negative effects; and the level of service we expect to provide, with performance measures that demonstrate what you can expect as part of that level of service.

**There is one activity grouping under this strategic area, it is:**

#### 4.1 Arts and cultural activities

## What we do - an overview

- Manage Toi Pōneke Arts Centre and the City Art Collection
- Support major events and festivals, such as Diwali, a Christmas festival and Matariki (the Māori New Year)
- Public art installations
- Through the Museums Trust, a CCO, we provide Wellington Museum, City Gallery, Capital E, the Cable Car Museum, Carter Observatory (Space Place) and Nairn Street Historic Cottage
- Provide funding support to Te Papa Tongarewa

Our arts and cultural activities enhance Wellington's vibrancy as a diverse, inclusive, creative, active and eventful place.

## Why we do it

### Alignment with our long-term city outcomes

#### People-centred city

Arts and cultural activities anchor Wellington's appeal as a place of creativity, exploration, innovation and excitement, and add to residents' quality of life.

These activities build a sense of place and provide a welcoming environment for the city's increasingly diverse population.

#### Dynamic central city

Our arts and cultural activities enhance Wellington's vibrancy as a diverse, inclusive, creative, active and eventful place.

### Alignment with the priorities in Our 10-Year Plan

#### Arts and culture

Wellington has a reputation as the cultural capital of New Zealand. However, it faces increasing competition from other cities. To retain our reputation as a cool, edgy capital, we need to reinvigorate our arts and culture scene.



# Snapshot of the city

## 780,414 visits

to our museums and galleries annually



## 1,578,292 visits

to Te Papa annually



## 90%

of Wellingtonians agree that Wellington has a rich and culturally diverse arts scene



## 64%

of Wellingtonians agree that Wellington is the arts capital of New Zealand

## Our direction

### Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

The below is a summary of the outcomes we are monitoring over time. The full list of indicators that inform these outcomes for the cultural wellbeing area are included at the end of the cultural wellbeing section.

- *Cultural reputation, participation and vibrancy.*  
We want to be recognised as a capital of culture. We monitor the perceptions of Wellington residents and New Zealanders on Wellington's arts, culture and events scene; we also monitor the proportion of out-of-town visitors to arts and cultural events.
- *Cultural attraction and event investment success.*  
We want to attract visitors to our museums, events and other attractions. We monitor the total visitors to Te Papa and other museums and galleries; we also monitor the success, in terms of total tickets sold, customer satisfaction and economic return, of the New Zealand Festival.

### What this tells us:

If our city's events are well attended by both Wellingtonians and visitors, it is an indicator that our city is vibrant and providing opportunities for people to connect with each other. This in turn leads to a city that provides a high quality of life.

## 4.1 Ngohe toi, ahurea hoki

### Arts and cultural activities

Our city has traditionally been recognised as the cultural capital of New Zealand. This reflects a mix of factors, including the presence of national arts organisations in the city, funding support from the Council, the sense of a supportive citizenry, and a reputation for edgy and interesting arts in the city.

#### Activities in this group

- 4.1.1 City galleries and museums (Wellington Museums Trust)
- 4.1.2 Visitor attractions (Te Papa / Carter Observatory)
- 4.1.3 Arts and cultural festivals
- 4.1.4 Cultural grants
- 4.1.5 Access and support for community arts
- 4.1.6 Arts partnerships
- 4.1.7 Regional Amenities Fund

#### Rationale

- *For city vibrancy and cultural expression.* The arts contribute to a vibrant city and provide opportunities for cultural expression, enhancing Wellington's vibrancy as a diverse, active and eventful place attractive to visitors.
- *To build and maintain a sense of place and identity.* Our museums, visitor attractions and events shape Wellington's sense of place and identity. They celebrate creativity and ideas and increase our understanding of culture, our shared history, science, ourselves and each other.
- *To grow visitation and exposure to creativity and innovation.* We aim to grow the numbers of visitors to our attractions, providing ideas and places where people can connect, share what is common and explore what is different and new.

## Services we provide

- Delivering a wide variety of free public events, such as ReCut, A Very Welly Christmas, Summer City including Gardens Magic, Te Rā o Waitangi, Pasifika Festival, Matariki, Sky Show, Diwali and more throughout the calendar year
- Advising on and supporting a range of community events, including the Newtown Festival, Chinese New Year and Africa Day
- Supporting and delivering a range of public art, including Art on Walls, the Courtenay Place Park Light Boxes and a programme of temporary public art
- Running Toi Pōneke Arts Centre, which houses a community of practitioners, arts organisations and creative businesses
- Giving arts advice and support, maintaining an art collection of more than 500 artworks, and running the young people's arts festival Artsplash
- Funding the Wellington Museums Trust, which operates:
  - Wellington Museum
  - City Gallery Wellington
  - Wellington Cable Car Museum
  - Nairn Street Cottage
  - Space Place at Carter Observatory
  - Capital E
  - Hannah Playhouse

## Key projects/programmes

We want to maintain our reputation as the cultural capital of New Zealand, and to achieve this in the face of increasing competition from other cities will require investment. We will invest in a programme - a Decade of Culture - that will emphasise and enhance the city's unique creative strengths. This coordinated programme will be built around new and existing opportunities and will help the city compete as a cultural destination. Securing this reputation is important to help us continue:

- improving residents' quality of life
- attracting more overseas visitors
- creating a sense of excitement in the city

- creating high-quality jobs
- attracting and retaining talent in the cultural sector
- telling our story to the world.

This programme of infrastructure, art, events, theatre, urban design and festivals will ensure all residents can experience the city's cultural offering. The following will be included:

- *Strengthening cultural facilities.* A thriving art and culture sector requires the right facilities to showcase talent. Some of Wellington's facilities are not fit for purpose and require upgrading, and key facilities are missing from the city's repertoire. As part of the Long-term Plan 2015-25, we agreed - after receiving positive feedback from the community - to invest in the Movie Museum and Convention Centre and an indoor arena to host major events and musical acts. These projects are discussed further in the 'Economic development' chapter from page 64.

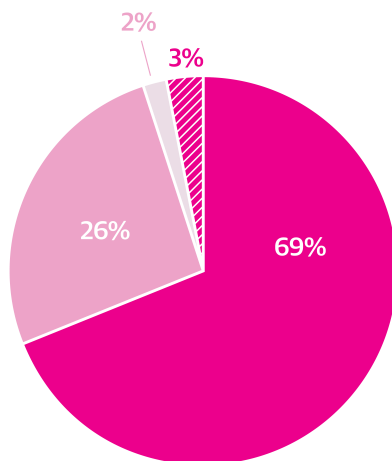
In this plan, we will also carry out a number of upgrades to existing venues, such as the St James Theatre (\$11.8 million of capital expenditure in years 1-2) and the Town Hall (\$91.2 million of capital expenditure in years 1-3) to provide the platform for cultural activity in the city. Once these venues have been reinstated the upgrades will present an improved level of service, establishing a music hub for the public in the Town Hall.

We have also budgeted to earthquake strengthen the Bond Store, home of the Wellington Museum, in years 3-4 at an estimated cost of \$10 million of capital expenditure. The strengthening work will also include the remodelling of the ground floor of the museum to improve customer experience.

- *Expanding the reach of our major events.* Wellington has a strong reputation for arts, festivals and events, but is facing tougher competition from other cities that are increasing their spending on culture and attracting visitors. In the coming 3 years, we aim to grow our annual cultural celebration of Matariki and help improve the reach of existing events, such as the World of WearableArt, CubaDupa and the New Zealand Festival. We will allocate \$16 million over 10 years from the City Growth Fund and other sources of funding, including the Wellington Regional Amenities Fund, to support the delivery of the Decade of Culture programme.

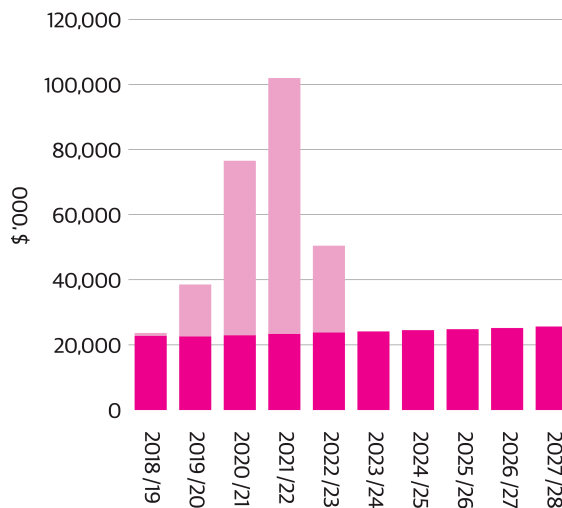
- **Investment in the arts.** We will continue our investment in professional and community arts and cultural projects. This includes:
  - **Te Whare Hēra:** This is an international artist residency programme that brings artists to live, work and exhibit in Wellington for 3-6 months at a time. This programme has been carried out in collaboration with Te Whiti o Rehua (Massey University School of Art) since 2014. This programme will continue to be delivered at a cost of \$45,000 per year.
  - **Arts and Culture Fund:** We will maintain our support for important arts organisations with 3-year funding contracts. This fund currently supports Orchestra Wellington, Circa Theatre, Kia Mau Festival and others.
- **Review of Arts and Cultural Strategy.** In the first 2 years of this 10-year plan we will review the Arts and Culture Strategy and explore opportunities with the arts community to create employment pathways for artists in the city.

## How it will be funded



- General rates
- Targeted rates
- Subsidies and grants
- Fees and user charges

## What it will cost



- Capex
- Opex

*The significant capital expenditure in this area is for the Movie Museum and Convention Centre. Capital expenditure for earthquake strengthening of existing cultural facilities is included in 'Urban development'.*

## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.

- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

#### 4.1 Arts and cultural activities

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>High-quality events</b>		
Attendees (%) satisfied with Council-delivered arts and cultural festivals	90%	90%
Estimated attendance at WCC-supported and delivered events.	500,000	trend
<b>Arts and cultural sector support</b>		
Users (%) satisfied with Toi Pōneke facilities and services	90%	90%
<b>Funding success</b>		
Grant outcomes (%) achieved (through funded outcomes - four out of five - being met) - Arts and Culture Fund	95% <sup>24</sup>	80%
<b>Wellington Museums Trust<sup>25</sup></b>		
Total visitors:	661,500	753,500
City Gallery Wellington	143,000	170,000
Wellington Museum	137,000	132,000
Cable Car Museum	237,000	237,000
Nairn Street Cottage	2,500	2,000
Capital E	90,000	157,500
Space Place	52,000	55,000
Full WCC subsidy per visit (\$):		
City Gallery Wellington	18	16
Museums Wellington (including Wellington Museum, Cable Car Museum and Nairn St Cottage)	7	7
Capital E	15	15
Space Place	14	14
Total Revenue (trading and fundraising \$000s)	3,644	4,079
Total ownership cost to Council	New	trend

24 This measure has been revised since 2017/18 - previous measure recorded proportion of grants funds successfully allocated (through milestones being met)

25 The targets for these measures displayed in the main table are for 2018/19, the year by year targets for the first 3 years of the plan are as follows:

	2018/19 (\$)	2018/19 visitors	2019/20 (\$)	2019/20 visitors	2020/21 (\$)	2020/21 visitors
City Gallery Wellington	16.05	170,000	16.06	175,000	16.10	178,000
Museums Wellington	7.42	371,000	7.41	374,000	7.84	377,000
Capital E	14.91	157,500	14.61	110,000	10.61	160,000
Space Place	14/22	55,000	13.78	57,000	13.61	59,000

Percentage of visitors who rate the quality of their experience (good or very good)	No previous target	90%
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Trend target – where the target is set as ‘trend’, this is an indicator that we will monitor over time but have not set a target.

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
4.1	We do not anticipate any significant negative effects associated with the provision of these services.	

## Outcome indicators - Cultural wellbeing

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

Outcome measures	Desired trend
<b>Cultural reputation, participation and vibrancy</b>	
Residents’ frequency of engagement in cultural and arts activities	Increasing
New Zealanders’ and residents’ perceptions that “Wellington has a culturally rich and diverse arts scene”	Increasing
New Zealanders’ and residents’ perceptions that “Wellington is the events capital of New Zealand”	Increasing
Proportion of out-of-town (domestic and international) visitors at arts and cultural events and attractions (this measure requires scoping)	Increasing
<b>Cultural attraction and event investment success</b>	
Te Papa visitors - total visitors, overseas visitors and New Zealand visitors from outside the region	Increasing
Customer (%) satisfaction with the New Zealand Festival	Increasing
Total tickets sold to the New Zealand Festival and the proportion sold to customers outside the region	Increasing
New Zealand Festival economic return	Increasing
Total visits to museums and galleries (including Carter Observatory)	Increasing
Community access to venues subsidy: Total numbers of performers at supported events	Increasing
Community access to venues subsidy: Total numbers of attendees at supported events	Increasing

### What this tells us:

If our city’s events are well attended by both Wellingtonians and visitors, it is an indicator that our city is vibrant and providing opportunities for people to connect with each other. This in turn leads to a city that provides a high quality of life.





# **Pāpori me te hākinakina**

## Social and recreation

We aim for strong,  
healthy communities.

### **In this section**

This section includes, for the following groups of activities, what we do; the rationale - why we do it; the service offering; key projects and programmes; how the activities are funded and how much they cost; any significant negative effects; and the level of service we expect to provide, with performance measures that demonstrate what you can expect as part of that level of service.

**The key groups of activities under this strategic area are:**

- 5.1 Recreation promotion and support**
- 5.2 Community support**
- 5.3 Public health and safety**

## What we do - an overview

- Provide housing for people in need
- Support the development of strong, resilient communities that are safe, tolerant and help those in need
- Ensure effective citywide welfare and response for people in an emergency
- Facilitate, through regulation, a safe and enjoyable food and alcohol scene
- Support the Basin Reserve
- Ensure infrastructure and community assets meet community needs by promoting and facilitating strong, safe and happy communities. This includes:
  - libraries
  - community centres and halls
  - public toilets
  - sport and recreation facilities
  - cemeteries
  - neighbourhood playgrounds

## Why we do it

### Alignment with our long-term city outcomes

#### People-centred city

A city is only as strong as its people. Wellington is built on strong communities. It's a safe city where people have plenty of opportunities to fulfil their potential and connect with each other.

As the city's biggest provider of recreation facilities and social housing, we aim to promote healthy lifestyles and build strong communities.

We want Wellington to be an inclusive, safe city where participation in city life can be achieved by all.

### Alignment with the priorities in Our 10-Year Plan

#### Housing

We want a city where everyone is well housed. For some sectors in society it is becoming increasingly difficult to live in the city because of housing cost and quality. We can do more. Initiatives in this area aim to reduce street homelessness and improve provision of social housing for those who struggle to find and afford appropriate housing in the market.

We aim to promote healthy lifestyles and build strong communities.

# Snapshot of the city



**7.8%**  
of people aged 15-24 are not employed or engaged in education or training, compared with **12.1%** nationally  
(Youth NEET - infometrics)



**99%**  
of people feel safe in the city during the day  
**81%**  
of people feel safe in the city at night



**2,159,555**  
physical visits to the libraries annually  
**3,939,631**  
online visits



**100%**  
of public toilet urgent requests attended to within 4 hours



**85%**  
of residents agree that Wellington offers a wide range of recreation activities



## Our direction

### Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

The below is a summary of the outcomes we are monitoring over time. The full list of indicators that inform these outcomes for the social and recreation area are included at the end of the social and recreation section.

- *Access to and participation in recreation and leisure.* We want all Wellington residents to have access to recreation and leisure. We monitor the use of Council pools, libraries and other recreation and leisure facilities, and Wellington residents' perceptions of the range of recreation activities available and whether there are any barriers to participating in recreation activities. We also monitor residents' self-reported frequency of physical activity.
- *Residents' health and wellbeing outcomes.* We want Wellingtonians to have a high quality of life. We monitor the number of people who are known to be homeless in the city, activity levels and levels of obesity in Wellington residents, youth participation in sport, and self-reported quality of life of social housing tenants.
- *Resilient and cohesive communities and neighbourhoods.* Social connection is important to achieving a high quality of life. We monitor how many residents engage in neighbourly actions and the perceptions of the importance of having a sense of community; the diversity of the city; and the proportion of residents who feel they could rely on their neighbours for support following a natural disaster.
- *Public health and safety.* We monitor indicators that provide us with a view of the public health and safety of our city; resident perceptions of city safety issues; the number of food and water-borne diseases; and residents' access to emergency items at home.

### What this tells us:

Desirable trends in these outcome indicators would mean that Wellingtonians have access to recreation opportunities, safe and affordable housing, and feel the benefits of living in a connected and resilient community. We want Wellingtonians to have a high quality of life, be fit, happy and accepted.

We want Wellingtonians to have a high quality of life, be fit, happy and accepted.

## 5.1 Whakatairanga mahi ā rēhia

### Recreation promotion and support

The Council provides a range of recreation and leisure facilities to encourage active and healthy lifestyles and enable participation in sporting and other group activities. Through the promotion and support of recreation opportunities we contribute to the development of strong, healthy communities and a high quality of life for Wellingtonians.

#### Activities in this group

- 5.1.1 Swimming pools
- 5.1.2 Sportsfields
- 5.1.3 Recreation programmes
- 5.1.4 Recreation centres
- 5.1.5 Recreation partnerships
- 5.1.6 Playgrounds
- 5.1.7 Marinas
- 5.1.8 Golf course

#### Rationale

- *To encourage active and healthy lifestyles.* Our swimming pools, sportsfields and other recreation centres provide access to sport and recreation opportunities, which are important for people's health and wellbeing.
- *To enable participation in sporting and other group activities.* Our recreation facilities give sporting and recreation groups a space to organise sport and recreation programmes.
- *For social cohesion and connectedness.* Our recreation facilities provide important community focal points and recreation opportunities that bring people together.

#### Services we provide

- Managing, maintaining and servicing seven swimming pools, four multi-purpose recreation centres and the ASB Sports Centre - these facilities provide places for people to learn and participate in sports (including swimming), exercise and have fun
- Managing and maintaining outdoor sports facilities in the city, including 44 natural and 11 artificial sports turfs (two in partnership with schools), which provide year-round venues for recreation and competitive sport for people of all ages
- Managing and maintaining more than 100 neighbourhood playgrounds, which give families a safe place to play near home
- Maintaining other Council-owned recreational facilities, including two marinas, the Berhampore golf course, two croquet facilities, and tennis and netball courts
- Supporting the Basin Reserve Trust, a CCO that manages and operates the Basin Reserve to continue to attract national and international events to Wellington

#### Key projects/programmes

##### Year 1-4

- *Karori Pool car park.* The existing Karori Pool car park has capacity issues. The Council has purchased additional land to address these issues at a greater cost than initially planned for. An additional \$300,000 is budgeted to complete the car park extension in 2018/19.
- *Worser Bay Boat Club.* The club is planning to rebuild its facilities. Investment by the Council in the surrounding infrastructure in year 1 is planned to support the resilience of the site and clubrooms. The investment by the Council will include rock protection to the existing sea wall to the north, a new boat ramp, and new sea walls to the south of the boat club. Estimated cost of this work is \$1.1 million of capital expenditure.
- *Khandallah Pool/Park.* We are exploring options for making improvements to the Khandallah Pool/Park area. Further work is to be carried out with the community in the coming years and provisional capital budget of \$1.1 million is included in year 4 of this plan for improvements.

- **High-performance sport unit.** The Council is working with Upper Hutt City Council and a range of our key sporting bodies to deliver a high-performance sport unit at the CIT in Upper Hutt. This would become a regional base for athletes to train and improve their performance with modern dedicated facilities, as well as facilities to support youth development squads. It would free up capacity across the city’s grounds for increased community access and usage. The Council will invest \$200,000 per annum toward to the operations of this facility, to be funded from existing City Growth Fund budgets. The two councils will jointly underwrite the investment in the facility.

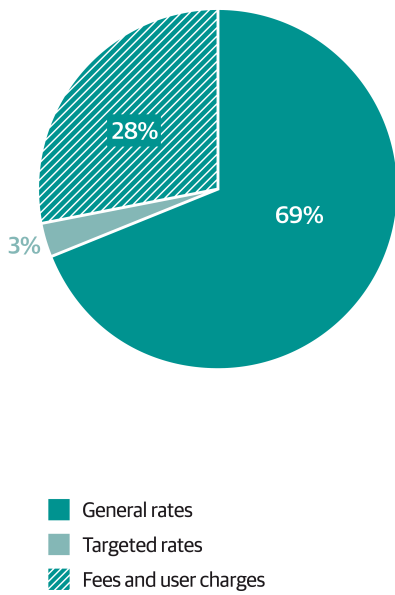
**Year 5-10**

- **Grenada North community sports hub.** The current Grenada North Park has the size and potential to become a multi-function sport and active recreation hub as residential development and transport links grow over the next 10-20 years. This would improve access to high-quality sports and recreation facilities in the northern suburbs. We are planning to spend \$10.4 million of capital expenditure in years 5-8 to establish the Grenada North community sports hub.

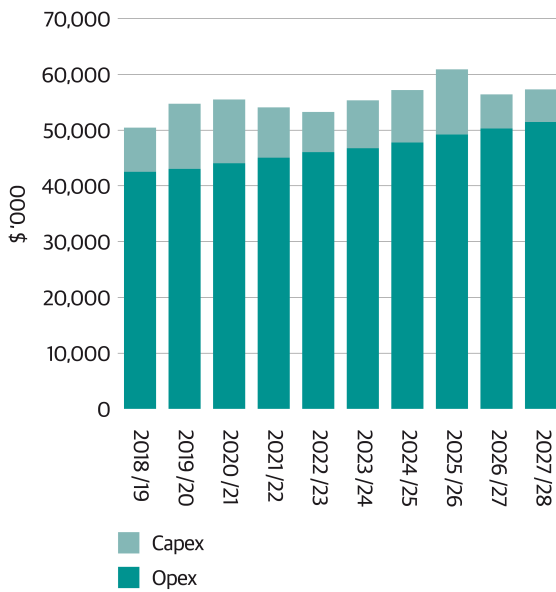
**Ongoing programmes**

- **Play spaces programme.** We have included a total budget of \$18.5 million in capital expenditure and \$13.5 million in operational expenditure over the next 10 years. This investment allows for all play spaces to be renewed after 12-15 years. Part of the funds will be spent on the provision of shade and drinking fountains.

**How it will be funded**



**What it will cost**



**What you can expect from us - performance measures**

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.

- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

## 5.1 Recreation promotion and support

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>High-quality experience</b>		
User satisfaction (%) – pools	90%	90%
User satisfaction (%) – recreation centres including ASB Sports Centre	90%	90%
User satisfaction (%) – sportsfields (grass and artificial)	85%	85%
Scheduled sports games and trainings (%) that take place (all sportsfields)	80% (winter); 90% (summer) <sup>26</sup>	Baseline
<b>Utilisation</b>		
Artificial sportsfield (%) utilisation – peak winter	80%	80%
Artificial sportsfield (%) utilisation – peak summer	40%	40%
Artificial sportsfield (%) utilisation – off-peak winter	25%	25%
Artificial sportsfield (%) utilisation – off-peak summer	20%	20%
Swimming pool visits (by facility)	1,277,000	1,318,000 <sup>27</sup>
Marinas occupancy (%)	96%	96%
Recreation centre visits (including ASB Sports Centre)	1,070,000	1,155,000 <sup>28</sup>
ASB Sports Centre court space utilisation (%) – peak	46% (peak and off-peak) <sup>29</sup>	65%
ASB Sports Centre court space utilisation (%) – off-peak	46% (peak and off-peak) <sup>30</sup>	50%
Number of uses of Leisure Card	New	145,000 <sup>31</sup>
Berhampore Golf course users (TBC)	New	Baseline
<b>Affordability</b>		
Residents' perception that pool admission charges are affordable	New	Baseline
Ratepayer subsidy per swim	New	Baseline
Ratepayer subsidy per court/hour (ASB Sports Centre)	New	Baseline
<b>City recreation promotion</b>		
Number of international and national events at Council recreation facilities and estimated attendees	New	Baseline

<sup>26</sup> This measure has been revised – previously recorded on summer and winter results separately

<sup>27</sup> The targets for this measure are 1,318,000 in 2018/19, 1,321,000 in 2019/20 and 1,305,000 in 2020/21

<sup>28</sup> The targets for this measure are 1,155,000 in 2018/19, 1,165,000 in 2019/20 and 1,178,000 in 2020/21

<sup>29</sup> This measure has been revised – previously recorded peak and off-peak as a single utilisation figure

<sup>30</sup> This measure has been revised – previously recorded peak and off-peak as a single utilisation figure

<sup>31</sup> The targets for this measure are 142,000 in 2018/19, 148,000 in 2019/20 and 151,000 in 2020/21

### Basin Reserve Trust

Basin Reserve - Total event days (excluding practice days)	88 (forecast actual 2017/18)	96
Attendance at all events	40,000 (forecast actual 2017/18)	41,000
Practice facility usage days	100	100
Number of function days	25	25
Event income	No previous target	Trend
Operational grant per attendance	No previous target	Trend
Non-council revenue earned (\$)	No previous target	Trend
Council operating grant (\$000)	No previous target	659
Total revenue earned (\$000)	No previous target	1,005

Baseline targets - as some of these measures are new, the first year of the plan will be used to establish a 'baseline,' which will then allow us to set targets.

Trend targets - where the target is set as 'trend', this is an indicator that we will monitor over time but have not set a target.

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
5.1 Recreation promotion and support	<p>There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste, direct energy use to operate the buildings, indirect energy use, and emissions from people using private transport to access our facilities.</p> <p>Our swimming pools pose the additional risk of drowning.</p>	<p>Our operations are managed so that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport, walking and cycling as a means of getting to places of recreation</p> <p>We manage this risk through a number of steps, most notably through the continuous presence of trained lifeguards. We also offer learn to swim programmes.</p>



## 5.2 Tautoko hāpori

### Community support

By providing libraries, community centres and social housing we foster diverse and inclusive communities and enable people to connect with information and each other.

We provide a wide range of facilities forming part of the city's 'hard' social infrastructure that support community wellbeing. These include libraries, community spaces and social housing.

#### Activities in this group

- 5.2.1 Libraries
- 5.2.2 Access support (Leisure Card)
- 5.2.3 Community advocacy
- 5.2.4 Grants (social and recreation)
- 5.2.5 Social housing
- 5.2.6 Community centres and halls

#### Rationale

- *To foster diverse and inclusive communities.* Our community facilities are places for groups to come together - strengthening social cohesion, celebrating diversity and making the city a more appealing and welcoming place to live.
- *To enable people to connect with information and with each other.* Our community facilities are places of discovery and learning that allow people to connect with others and exchange knowledge through events and other activities.

#### Services we provide

- Access for all Wellingtonians to a wide array of books, magazines, DVDs, e-books, e-audio, online journals and e-music tracks through 12 libraries around Wellington
- Access to community spaces, including a citywide network of 25 community centres
- Ensuring residents have the opportunity to participate in communities of choice, accessing support through a variety of mechanisms, including community grants
- Support for community groups, ensuring Wellington's diverse population is supported and embraced by a tolerant, caring and welcoming community
- Subsidised rental for low-income Wellingtonians whose housing is not met by the private sector - we currently house over 4000 people in 2200 units

#### Key projects/programmes

##### Housing supply

- *Housing Strategy.* We have developed a Housing Strategy that sets a framework for all housing in Wellington. The broad aim of the strategy is for all Wellingtonians to be well housed. The strategy covers the full spectrum of housing - from emergency housing, social housing, assisted rental, private rental and assisted ownership through to private ownership. It sets four goals to be achieved over a 10-year period:
  - Wellington has a well-functioning housing system
  - Homes in Wellington are of good quality and are resilient
  - Homes meet the needs of Wellingtonians
  - The housing system supports sustainable, resilient and connected communities

The strategy provides a framework for the Strategic Housing Investment Plan, as discussed below, as well as housing development initiatives, as discussed in the urban development chapter from page 104. The full strategy can be found online at [www.wellington.govt.nz/housingstrategy](http://www.wellington.govt.nz/housingstrategy)

- *The Strategic Housing Investment Plan (SHIP)*. This programme of work includes the redevelopment and intensification of Council-owned land or existing social housing sites to increase the supply and quality of affordable and social housing in Wellington. This work will deliver towards our goal of providing 750 new social and affordable housing units over the next 10 years.
  - We have a programme to upgrade existing Council social housing throughout the city. We are approximately halfway through this programme of work and have \$146 million of capital expenditure in the budget over the next 10 years to upgrade our remaining social housing units. As we progress this work, we propose to leverage a proportion of those land/sites we own - either through lease arrangements or disposal - to attract investment from other housing providers, central government and developers to deliver affordable housing (in conjunction with the Council's social housing).
  - We have budgeted an additional \$22 million of capital expenditure and \$10.7 million of operational expenditure over the next 10 years to catalyse SHIP's development programme. Funding will be used for master planning, geotechnical work, developing partnership proposals and preparing sites ready for development. The overall objective will be to recover some of this through increasing land value prior to disposal and/or by maximising the land for optimal development.
  - Construction of the Council's *social* housing units will be funded through the existing Social Housing Upgrade Programme (and revenue from any disposal / lease of surplus land). The assumption is that construction of *affordable* housing units will be funded and delivered by development partners.
  - In 2019 the Council entered into an agreement with Housing New Zealand Corporation (HNZC) for the development of Arlington sites 1 and 3. HNZC expects to build between 230 and 300 homes on the site - a mix of social and affordable housing, including up to 40 supported living units for tenants with complex issues. The site will be leased to the Crown for 125 years.

HNZC will retain an option to buy up to 30% of Arlington sites 1 and 3 so part of the site can be developed as affordable homes for sale. HNZC will be responsible for the design, redevelopment, social housing service management, funding and maintenance of the site. HNZC will develop the site with reference to the existing Council's masterplan for the redevelopment of the site. The Council will receive \$1 million, which will be reinvested into the Council's social housing portfolio. There will be little or no additional cost to ratepayers and it is proposed that progress milestones will be jointly monitored by the Council and HNZC.

### Housing quality

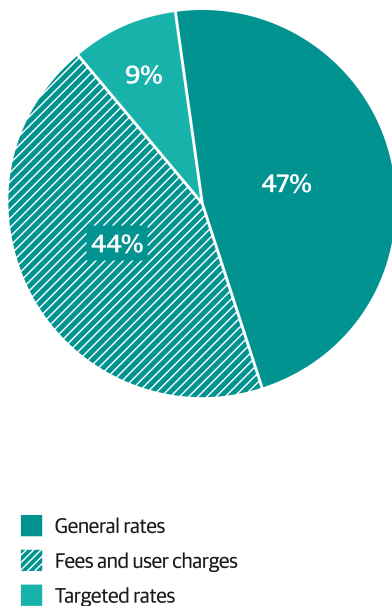
- *The rental warrant of fitness for housing*. Housing quality is not always great in Wellington, particularly in the rental market. Last year, we initiated a voluntary rental warrant of fitness system in partnership with the University of Otago, Wellington. Central government has also recently passed its Healthy Homes legislation, which requires higher standards from rental homes. In the coming year, we will evaluate the results of the rental warrant of fitness. Taking the government's changes into account, we will look at whether Wellington needs a standard to lift the quality of housing. There are no cost implications for the Council at this time.

### Community support

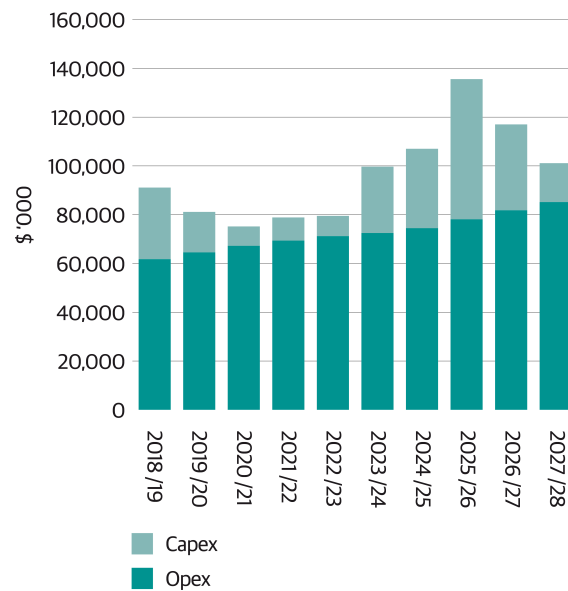
- *Te Whare Okioki*. Taking a Housing First approach, we are working in partnership with Housing New Zealand and the Ministry of Social Development to establish supported living options for our most vulnerable homeless population. This initiative will align with and add to the work we are already supporting across the city to reduce homelessness. This year, through our grants funding, we will continue to support agencies such as the Night Shelter. We also take a collaborative approach towards reducing homelessness through tenancy support and street outreach services. There are no funding implications for the Council as we are supporting and facilitating the work. We will also review our Te Mahana Strategy (Ending Homelessness in Wellington) to ensure we align with a Housing First approach and are able to respond to current trends.

- *Johnsonville Library.* The construction of the new Johnsonville Library has started and is due to be completed in 2019/20 at an estimated capital expense of \$17.6 million over the first 2 years of this plan. Once complete, the new library will result in an improved level of service - providing an enhanced facility for greater opportunities for education, community events, and knowledge sharing for the community.
- *Leisure Card review.* This card helps people access Council recreational services when price might otherwise be a barrier. In the coming year we will undertake a review of the Leisure Card and explore options for increasing use of the Council’s facilities by marginalised and hard-to-reach groups through this programme.
- *Antisocial behaviour.* We plan to provide additional funding support of \$100,000 per year towards programmes that address antisocial behaviour and street begging in the city. A key area of focus will be providing funding support for programmes that provide purposeful day activity for people on the street.

### How it will be funded



### What it will cost



### What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don’t have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

## 5.2 Community support

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Libraries experience</b>		
User satisfaction (%) with library services	90% (satisfaction with services and facilities) <sup>32</sup>	90%
User satisfaction (%) with library facilities	90% (satisfaction with services and facilities) <sup>33</sup>	Baseline
User satisfaction (%) with library collection (physical)	New	75%
User satisfaction (%) with library collection (e-library)	75%	80%
<b>Libraries utilisation</b>		
Library items issued (physical)	3,000,000 (total items issued) <sup>34</sup>	Baseline
Library items issued (e-library)	3,000,000 (total items issued) <sup>35</sup>	320,000 <sup>36</sup>
Estimates of attendees of library programmes	New	74,000 <sup>37</sup>
Library physical visits	2,400,000	2,500,000 <sup>38</sup>
Library website visits	2,500,000	3,200,000 <sup>39</sup>
Residents (%) who are active library users	75% (registered members) <sup>40</sup>	75%
<b>Libraries amenity</b>		
Customers (%) who think the library helped them to gain new knowledge and skills	New	Baseline
Customers (%) who think the library helped them to connect with others and ideas	New	Baseline
Customers (%) who think the library helped them to improve their job and earning potential	New	Baseline
Customers (%) who think the library contributed to their sense of belonging in the community	New	Baseline
<b>Libraries affordability</b>		
Cost to the ratepayer per library transaction	New	Baseline
<b>Community centres utilisation</b>		
Occupancy (%) of Council community centres and halls	45%	45%
<b>Community advocacy</b>		
Homelessness - % of known street homeless people supported by agencies	New	Baseline

32 This measure has been revised - previously recorded satisfaction with both services and facilities together

33 This measure has been revised - previously recorded satisfaction with both services and facilities together

34 This measure has been revised - previously recorded both physical and e-library items issued together

35 This measure has been revised - previously recorded both physical and e-library items issued together

36 The targets for this measure are 320,000 in 2018/19, 340,000 in 2019/20 and 360,000 in 2020/21

37 The targets for this measure are 74,000 in 2018/19, 75,000 in 2019/20 and 76,000 in 2020/21

38 The targets for this measure are 2.5m in 2018/19, 2.4m in 2019/20 and 2.3m in 2020/21

39 The targets for this measure are 3.2m in 2018/19, 3.3m in 2019/20 and 3.4m in 2020/21

40 This measure has been revised - previously recorded 'registered members'

### Funding success

Grants outcomes (%) achieved (through funded outcomes - four out of five - being met) - Social and Recreation Fund	95% <sup>41</sup>	80%
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### Housing quality and usage

Tenant satisfaction (%) with services and facilities	90%	90%
Tenant rating (%) of the overall condition of their house/apartment (average, good, and very good)	90%	90%
Tenant (%) sense of safety in their complex at night	75%	75%
Occupancy rate of available housing facilities	90%	90%
All tenants (existing and new) housed within policy	98%	98%

### Housing upgrade project

Agreed milestones, design standards and budgets are met in accordance with the agreed works programme and Deed of Grant between the Crown and the Council	To achieve	To achieve
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## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
5.2 Community support	There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste and direct water and energy use to operate buildings.	We seek to minimise these negative effects by ensuring our operations are managed effectively, waste is minimised or recycled, and water and energy are conserved.

<sup>41</sup> This measure has been revised - previously recorded proportion of grants funding successfully allocated (through milestones being met)

## 5.3 Hauora/haumaru tūmatanui

### Public health and safety

The health and safety of our city are crucial to enabling our city and our people to thrive.

We deliver services that support the health and safety of the city's communities, and also provide for dignified bereavement and resting places.

We plan for and deliver a citywide welfare response for people during a civil defence emergency.

#### Activities in this group

- 5.3.1 Burials and cremations
- 5.3.2 Public toilets
- 5.3.3 Public health regulations
- 5.3.4 City safety
- 5.3.5 Wellington Regional Emergency Management Office (WREMO)

#### Rationale

- *To maintain health standards.* We promote and maintain health standards through public health regulations and maintenance of our own facilities, such as public toilets.
- *To help people feel safe.* We engage in activities that promote individual wellbeing, safe neighbourhoods and a safe inner city. We engage with communities to ensure the city is well prepared for earthquakes and other natural disasters.

#### Services we provide

- Ensuring everyone has access to clean and safe public toilets and changing rooms/pavilions
- Ensuring through Council regulations that Wellington's thriving food and alcohol scene contributes to the health and safety of our people
- Ensuring Wellington is a safe and tolerant city
- City leadership in city safety programmes that link interagency programmes, such as alcohol harm reduction, management of graffiti, support for the city's youth, and programmes that eliminate sexual violence
- A coordinated and planned approach to local welfare arrangements for both people and animals in the city following an emergency event
- 'City hosts' around Wellington who manage graffiti and support community initiatives
- Managing and maintaining two cemeteries, including providing cremation services

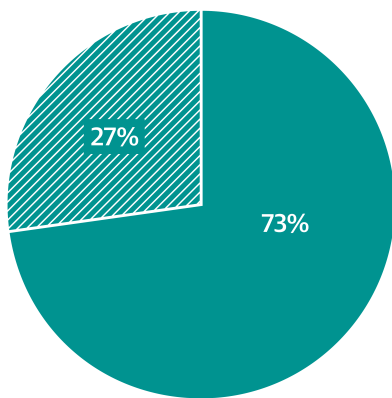
#### Key new projects/programmes

The safety of Wellingtonians during and following a seismic event is crucial to a fast recovery. The 2016 earthquake highlighted some gaps in our ability to recover from an earthquake, and the following safety initiatives are driven by our resilience priority:

- *Building accelerometers.* An accelerometer is a device that can measure the movement of buildings. Installing accelerometers in buildings across the city would provide us with better information immediately after an earthquake. This would mean decisions about the safety of buildings could be made more quickly, and would inform the initial response phase and subsequent recovery phase. We would not own the hardware, but some resourcing would be needed for us to monitor and analyse data. We're developing a detailed business case in the coming year. Funding implications have not yet been determined and will likely be confirmed in year 2. We will consult further on this proposal through the annual plan process.

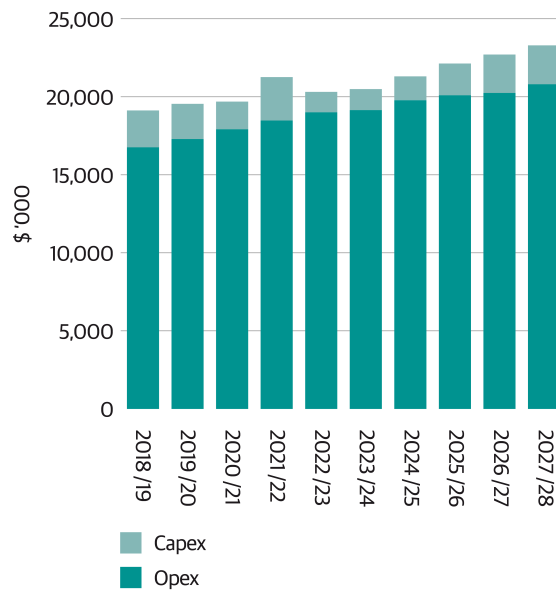
- Facilities in northern growth areas.** Suburban growth is expected in areas such as Stebbings Valley and Lincolnshire Farm. Public toilet facilities will be required to support these developments. Investment of \$603,000 of capital expenditure in years 9-10 would allow for the provision of these facilities. An additional \$452,000 in 2018/19 will be spent on upgrading existing facilities on Bay Road and Constable Street.

## How it will be funded



- General rates
- Fees and user charges

## What it will cost



- Capex
- Opex

## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

### 5.3 Public health and safety

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Compliance</b>		
Food registrations - premises (%) inspected within Food Act regulation required time frames (new business and existing businesses)	New	100%
<b>Efficiency</b>		
Alcohol licences - high risk premises (%) inspected	100% (medium, high and very high) <sup>42</sup>	100%
Alcohol licences - high to very high risk premises (%) inspected during peak time	25% (medium, high and very high) <sup>43</sup>	50%
Alcohol licences - very high risk premises (%) inspected twice during the year	New	100%
<b>Timeliness</b>		
Graffiti removal - response time frames (%) met	80%	80%
Dog control - urgent requests (%) responded to within 1 hour	100%	100%
Dog control - non-urgent requests (%) responded to within 24 hours	99%	99%
Public toilets - urgent requests (%) responded to within 4 hours	100%	100%
Public toilets - non-urgent requests (%) responded to within 3 days	95%	95%
<b>Hygiene standard</b>		
Toilets (%) that meet required cleanliness and maintenance performance standards	95%	95%

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
5.3 Public health and safety	We do not anticipate any significant negative effects associated with the provision of these services.	

<sup>42</sup> This measure has been revised - previously recorded % of medium, high and very high risk premises inspected

<sup>43</sup> This measure has been revised - previously recorded % of medium, high and very high risk premises inspected during peak time



## Outcome indicators – Social and recreation

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

Outcome measures	Desired trend
<b>Access to and participation in recreation and leisure</b>	
% of residents who use Council pools, recreation centres, libraries or other leisure facilities	Increasing
Residents' perceptions that Wellington offers a wide range of recreation activities	Maintain
Residents' frequency of physical activity	Increasing
Residents' perceptions that there are barriers to participating in recreation activities	Decreasing
<b>Residents' health and wellbeing outcomes</b>	
Social housing tenants who report good quality of life	Increasing
Number of people who are known to be homeless in the city	Decreasing
Activity levels, obesity/health	Increasing
Youth participation in sport and recreation	Increasing
<b>Resilient and cohesive communities and neighbourhoods</b>	
Residents' importance of sense of community in local neighbourhood	Increasing
Residents' engaging in neighbourly actions	Increasing
Proportion of residents who feel they could rely on their neighbours for support following a natural disaster or other significant event	Increasing
Diversity (tolerance measure)	Increasing
Social capital - residents who agree with the statement "I have strong social or community networks that I can draw on in Wellington"	Increasing
<b>Public health and safety</b>	
Residents' perceptions - city and community safety issues of most concern	Decreasing safety issues
Number of notifications of the most prevalent food and water-borne diseases	Decreasing
Food premises - number of cleaning notices and closures per year	Decreasing
Residents with access to emergency items at home and workplace/place of education/ other daily destination	Increasing

### What this tells us:

Desirable trends in these outcome measures would mean that Wellingtonians have a high quality of life, are fit, happy and accepted.



# **Tāone tupu ora**

## Urban development

We aim for a compact, resilient and attractive city.

### **In this section**

This section includes, for the following groups of activities, what we do; the rationale - why we do it; the service offering; key projects and programmes; how the activities are funded and how much they cost; any significant negative effects; and the level of service we expect to provide, with performance measures that demonstrate what you can expect as part of that level of service.

**The key groups of activities under this strategic area are:**

- 6.1 Urban planning, heritage and public services development (including waterfront development)**
- 6.2 Building and development control**

## What we do - an overview

- Assess earthquake-prone buildings and set times for strengthening work
- Plan for future growth of the city in ways that cause least harm and provide the most benefit
- Undertake building and resource consent work
- Carry out suburban centre upgrades and laneway improvements
- Continue to improve the quality of urban design and public open spaces
- Support the protection of heritage buildings in the city

We want Wellington to grow while retaining its unique sense of place and liveability.

## Why we do it

### Alignment with our long-term city outcomes

#### People-centred city

We seek to ensure that the city has a high-quality urban form that promotes vibrancy and adds to quality of life, while remaining affordable and resilient.

We aim to design a city that has space to enhance people's enjoyment of the city and contributes to our 'sense of place'.

#### Eco city

Wellington is a compact and dynamic city. We aim to retain and develop our compact urban form to prevent sprawl that leads to greater transport emissions.

#### Dynamic central city

We strive to develop a city form that promotes prosperity, allows for sustainable growth and protects our built heritage.

### Alignment with the priorities in Our 10-Year Plan

#### Sustainable growth

We want Wellington to grow and accommodate more people in the city in a way that retains its unique 'sense of place' and overall liveability. The urban development initiatives will work to ensure that the growth is accommodated while retaining Wellington's natural and built qualities that attract people to our city.

#### Housing

Our population has been growing steadily and more people are calling Wellington home than ever before. We want to take a more active role in the provision of housing for our growing population to avoid an Auckland-style housing crisis.

# Snapshot of the city

**692**

number of earthquake-prone buildings in the city - as of February 2018



**750**

new social and affordable housing units over the next 10 years

**565**

number of heritage buildings in the city



**91%**

of residents agree that heritage items contribute to the city's character



**95%**

of residents agree that Wellington is a great place to live, work and play



## Our direction

### Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

The below is a summary of the outcomes we are monitoring over time. The full list of indicators that inform these outcomes for the urban development area are included at the end of the urban development section.

- *Housing affordability and supply.* We will monitor housing affordability and availability over time, by monitoring the net number of housing units and proportion of housing stock that is classed as 'affordable'.
- *Growth and density.* We want to retain a compact urban form as our city grows. We will monitor population growth and the density of that growth in the central city and growth areas.
- *High-quality urban form.* We want to see our city continue to thrive as it grows. We will monitor perceptions of residents and visitors to the city as an easy, attractive and safe place to get to, use and enjoy.
- *Heritage protection.* We will monitor perceptions of how well heritage items contribute to the city and local communities' unique character.
- *Resilience.* We want the resilience of our city and our people to continue to improve. We will monitor how safe residents feel at home, at work or school, or other daily destinations; the number of buildings that are strengthened, and whether residents are checking their own dwellings; and whether residents recall receiving resilience information.

### What this tells us:

These indicators, if they track in a positive direction, will give us confidence that we are living in a city that is thriving; Wellingtonians have access to affordable housing; our city is growing at a sustainable rate; we have the necessary infrastructure; and we are protecting the natural beauty and heritage of our city.

We want to see our city  
continue to thrive  
as it grows.

## 6.1 Whakamahere tāone / whakawhanake Wāhi tuku iho tūmatanui

### Urban planning, heritage and public spaces development (including waterfront development)

Wellington with its combination of compact urban form, heritage buildings, public art, capital city status and other features give the city a unique look and feel. With a growing population there are demands placed on our urban planning, heritage and public spaces development. Our work aims to ensure this growth happens in ways that make efficient use of land and transport, and doesn't compromise the qualities that make Wellington special.

#### Activities in this group

- 6.1.1 Urban planning and policy development
- 6.1.2 Waterfront development
- 6.1.3 Public spaces and centres development
- 6.1.4 Built heritage development
- 6.1.5 Housing development

#### Rationale

- *To enable smart growth/urban containment.* Through these activities we ensure that the city grows in a controlled way that is environmentally sustainable, enhances community cohesion and encourages high-quality developments.
- *For open public spaces.* We provide spaces where people can come together, relax and enjoy the natural environment of our city.
- *For character protection.* We work to help protect and restore the city's heritage and character assets - including buildings, trees, monuments, and sites of significance to tangata whenua. Heritage is important in telling the shared history of the city and adds to its 'sense of place'.

## Services we provide

- Carrying out urban planning work to guide how the city will grow over time
- Reviewing the District Plan to ensure the city grows in line with our agreed plans
- Ensuring infrastructure is in place to provide for current and future housing and business demand
- Maintaining Wellingtonians' sense of place and pride by preserving the city's character heritage and developing public spaces, including the waterfront
- Preserving the city's heritage for future generations by assisting building owners to strengthen at-risk buildings

## Key projects/programmes

### Planning for growth

- Up to 280,000 people are expected to call Wellington home by 2043, so we need to plan for how we will accommodate that growth and adapt to climate change. We will need to review our existing policy and District Plan settings to be able to direct growth into the most appropriate places, and to attract meaningful investment. This would mean responding more efficiently to residential and commercial demand across the city, and reviewing our processes to make sure they are set up to provide the best results and customer service. The programme has three work streams:
  - *Spatial planning.* The development of a plan for population growth that sets our policy direction and is the backbone for a District Plan review. This will make the District Plan process simpler to navigate.
  - *Comprehensive District Plan review.* A comprehensive review of our plan (as opposed to the minimum legislative requirements) that takes into account our existing residential and business capacity across the city and what demand will be like over the next 3, 10 and 30 years. This way, we have a really clear picture of what we need to do to provide for growth and decisions will be better informed.
- *Streamlined consenting.* We plan to establish a customer-focused consenting and compliance system, including a one-stop shop for customers, that encourages and enables positive built environment outcomes. This new structure will seek to make consenting and compliance functions faster, easier, safer and more sustainable.

We've budgeted \$15.1 million of operating expenditure over the next 10 years to review the Urban Growth Plan and the District Plan, and to make changes to our consenting processes that will make us more responsive to growth issues and customer needs. There are no cost implications from streamlining consenting.

In addition, we will be undertaking a review of suburban centres, including:

- *Review of the Wellington Town Centres Policy.* This review will include Kilbirnie, within the context of resilience requirements. Decisions on future priorities and work programme will be determined following growth and capacity work.
- *Development of Karori Town Centre.* Design proposals during year 1 are expected to support a vibrant, inviting, main street that is well connected and reflects the character of Karori.
- *Extend the life of Kiwi Point Quarry.* This quarry provides rocks and aggregate for the maintenance and construction of core infrastructure in the city - everything from retaining walls to footpaths. Estimates suggest that in the area we are currently quarrying, rock resources will run out in the next 3 to 4 years, so we're proposing a District Plan change to open up another section of the quarry to access additional rock resources. We're budgeting \$266,000 in operational expenditure and \$2.3 million in capital expenditure over the next 10 years. The funding will go towards consents, planning, planting, visual screening (from the highway), fencing and development of an access road and bridge to the new quarry area.

### Housing

- *Housing.* This plan includes a number of initiatives to increase housing supply and quality. These are guided by the Wellington Housing Strategy, discussed in the social and recreation chapter from page 86. In addition to the projects identified in the social and recreation chapter, which support housing initiatives, we will also advance the following projects:



- *Stakeholder partnerships.* In the coming year, we will undertake an audit of Council-owned land to identify opportunities to use land for housing development. This work will be done within existing budgets.
- *Special Housing Areas (SHAs).* In the coming year, we will work with central government to explore opportunities for developing new Housing Accord/SHAs in Wellington. SHAs are areas where we can offer qualifying developments a streamlined resource consenting path and several incentives. We believe that additional SHAs are crucial to fast-track the supply of extra housing in Wellington. We will explore an accord with housing affordability as a component and an approach that speeds up consent processes. SHAs will only be established following community consultation about the nature of SHAs and the resource management outcomes that are intended. This work will be delivered from within existing budgets.
- *Inner city building renovations.* Our approach to growth has always focused on the intensification of existing urban areas. As part of this plan we want to take a serious look at how we can make better use of the inner city for housing by working with commercial building owners on an exemplar project to convert their properties to residential apartments. The first step is to explore options. This will be carried out in year 1 of this plan and we only propose to continue with specific proposals if we are confident it will not impact on rates.
- *Special Housing Vehicle (Urban Development Agency).* In recent years, we've consulted with the community on taking a more active approach to housing and city shaping. The feedback was positive. As part of this plan, we are considering the establishment of a Special Housing Vehicle to deliver our housing and urban regeneration plans.

The purpose of the Special Housing Vehicle is to enable us to take a more active approach towards delivering major housing capital projects, and more broadly urban regeneration projects in our city. This agency's establishment is still under consideration. Central government is currently considering legislation relating to urban development authorities. Once this legislation is introduced, more detailed funding and operating models will be considered and consulted on with the community.

## Waterfront

Upgrade projects on the waterfront are guided by the Wellington Waterfront Framework. The following work is programmed over the next 10 years:

- *Frank Kitts Park.* As Wellington continues to grow, so too does the need for well-designed, fit-for-purpose, high-quality public space and parks. A makeover of the 25-year-old Frank Kitts Park has been planned for the past decade, which includes the following:
  - *Playground.* The first stage of the makeover is to upgrade the playground, at an estimated cost of \$2.5 million in year 1.
  - *Garden redevelopment.* This stage is currently with the High Court, after the initial ruling in favour of this project progressing has been appealed. The Council's contribution is currently estimated at \$6.3 million in year 7 of this plan.
- *Maintaining our waterfront.* The past 25 years has seen significant development on the waterfront. Following a review of the renewals programme, additional funding is budgeted to ensure we maintain the waterfront as a major destination for local events, tourism and recreation. Capital expenditure of \$13 million over 10 years is budgeted to cover renewals and strengthening of seawalls and wharves, renewals for Waitangi Park, restoration and preservation of the heritage crane, earthquake strengthening and replacement of the shade sails at TSB Bank Arena.
- *North Kumutoto waterfront space.* Construction by Willis Bond in this space is currently under way and is due to be completed in early 2019. We are expected to contribute toward the upgrade to the public space, as well as wharf structure repairs. An additional \$90,000 is budgeted, for a total Council investment of \$946,000, to proceed with these works.

## Laneways

- Laneways are an important part of Wellington's inner city. \$3.3 million of capital expenditure has been budgeted in year 1 and \$500,000, on average, per year from year 2 to upgrade laneways in the city. These include: Garrett Street and Swan Lane, Grey Street, and York Street in year 1; St James and Feltex Lane in year 2; and Wigan Street and Bond Street in year 3.

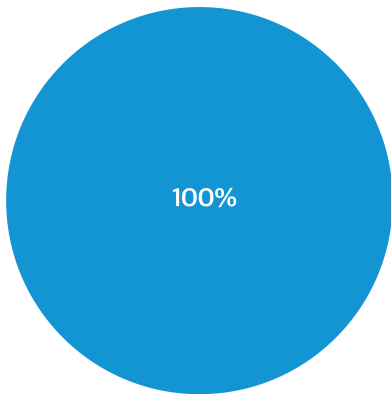
**Heritage**

- *Built Heritage Incentive Fund (BHIF)*. This fund helps owners maintain their heritage buildings. We have allocated \$450,000 per year over the next 3 years for this fund.

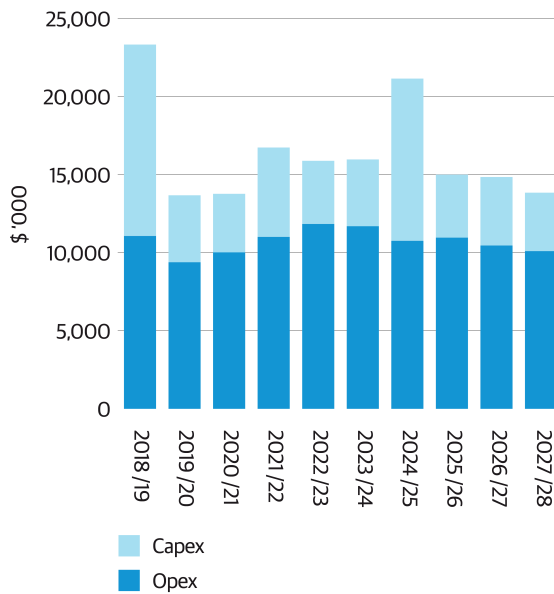
**Making Wellington more accessible**

- We are committed to making Wellington more accessible. In partnership with the Council’s Accessibility Advisory Group, in the coming year we will finalise a new 3-year Accessible Action Plan for the city. While some actions will be funded from existing work programmes, others may require additional funding. Any new funding requirements will be considered as part of the Annual Plan 2019/20 process.

**How it will be funded**



**What it will cost**



*The significant capital expenditure in year 1 relates to laneways developments and suburban centres upgrades, and in year 7 relates to the Frank Kitts garden redevelopment.*

**What you can expect from us - performance measures**

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don’t have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

## 6.1 Urban planning, heritage and public spaces development

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>High-quality development</b>		
Residents (%) who agree that new buildings constructed in the city maintain or enhance the city's attractiveness	New	Baseline
Residents (%) who agree that regeneration of areas of the city adds to its vibrancy (eg laneways)	New	Baseline
Residents (%) who agree that the public areas of their suburban centre encourage use, feel safe and are well designed	60% (lively and attractive suburban centre)* <sup>44</sup>	Baseline
Economic impact of urban regeneration projects (specific methodology to be scoped)	New	Baseline
<b>Protecting heritage</b>		
Residents (%) who agree that heritage items are adequately valued and protected in the city	65%	65% <sup>45</sup>
Number of heritage-listed buildings that are earthquake prone	New	Baseline <sup>46</sup>
Residents (%) who agree that the character of historic suburbs is adequately retained	New	70%

Baseline targets - as some of these measures are new, the first year of the plan will be used to establish a 'baseline,' which will then allow us to set targets.

<sup>44</sup> This measure has been revised - previous measure recorded residents who agree that their local suburban centre is lively and attractive

<sup>45</sup> This target represents the target for 2018/19 only, all years after that will have a target of 70%

<sup>46</sup> 2018/19 will be treated as a baseline for this measure, in years following 2018/19 the target will be a 10% reduction in the overall number of earthquake-prone heritage buildings

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
<p>6.1 Urban planning, heritage and public spaces development (including waterfront development)</p>	<p>Up to 280,000 people are expected to call Wellington home by 2043. New housing development has been lagging behind population growth and demand in recent years, with an estimated shortfall of nearly 4000 houses over the last 10 years. House prices have also risen significantly in recent years.</p> <p>Population growth and urban development, if not well managed, can have negative effects on a city's environment and on social wellbeing. Left unchecked, growth can result in reduction of open and green spaces with consequences for recreational opportunities, amenity and even some ecosystems.</p> <p>Development in the wrong areas or the wrong types of development can place a strain on infrastructure and reduce people's ability to access services and enjoy the opportunities the city offers. Poorly-planned growth and poor development and construction of individual buildings can reduce the attractiveness and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p>	<p>Enabling more housing supply and business development through the District Plan is important to accommodating our growing population, while also helping to improve housing affordability.</p> <p>We aim to avoid or mitigate these negative effects by guiding future development into areas where the benefits are greatest and the negative effects least.</p> <p>The tools we use include planning, working with landowners, direct investment in the development of public spaces and using our regulatory powers under legislation, such as the Building Act 2004 and Resource Management Act 1991.</p>
<p>6.1 Urban planning, heritage and public spaces development (including waterfront development)</p>	<p><i>Heritage.</i> There are currently 565 heritage buildings in Wellington City, of which 157 require earthquake strengthening. Lack of progress by owners to strengthen their building can reduce the attractiveness of the city and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p> <p>The main barrier to the strengthening process is cost. This is worsened by limited access to finance from both public and private sources.</p>	<p>We aim to avoid the negative effects on heritage buildings by providing financial incentives for heritage building owners to undertake comprehensive earthquake strengthening.</p>

## 6.2 Whakahaere hanga whare

### Building and development control

By regulating building and developments we ensure buildings are safe and do not threaten environmental quality or public health. We also ensure developments are safe, sustainable and meet public expectations.

#### Activities in this group

- 6.2.1 Building control and facilitation
- 6.2.2 Development control and facilitation
- 6.2.3 Earthquake risk mitigation - built environment
- 6.2.4 Regulatory - building control and facilitation (weathertight homes)

#### Rationale

- *To protect public health and safety.* We carry out building and development control and facilitation activities to protect public and environmental health and safety and to protect future users of land and buildings.
- *For resilience.* Ensuring buildings and developments are built to withstand natural events is a critical element of our building and development control and facilitation activities. We engage in earthquake risk mitigation to protect public safety, as well as preserve the city's heritage and the economic investment made in buildings and infrastructure.

#### Services we provide

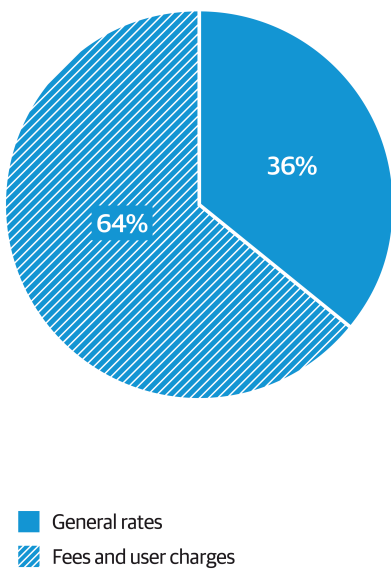
- Building consents - ensuring buildings are safe, in accordance with the Building Act 2004
- Resource consents - ensuring natural resources are used sustainably, in line with the Resource Management Act 1991
- Assessing earthquake-prone buildings and delivering on the resilience programme

#### Key projects/programmes

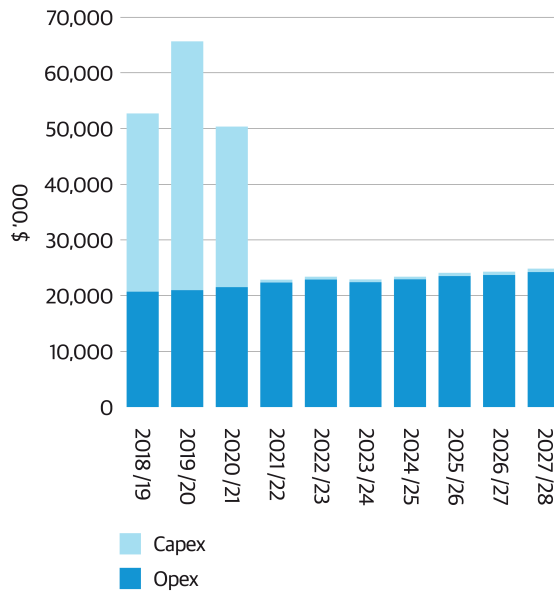
- *Streamlined consenting.* We are planning to establish a customer-focused consenting and compliance system that encourages and enables positive built environment outcomes, which would include a one-stop shop for customers. This new structure will seek to make consenting and compliance functions faster, easier, safer and more sustainable.
- *Support for owners of earthquake-prone buildings.* There are around 700 earthquake-prone buildings in Wellington. Owners of these buildings are required to undertake work to bring them to a satisfactory level of structural integrity. Experience from Christchurch and overseas indicates that taking a precinct approach can result in better safety and financial outcomes. We plan to investigate options for a pilot to grow our resilience to a seismic event in the city centre.

- **Strengthening Council buildings.** During the first years of this plan, a number of Council facilities will be earthquake strengthened. Many of these facilities support civic and cultural activities and this work is discussed further in the ‘Cultural wellbeing’ chapter of this plan. Staff will also be moving to temporary office accommodation on The Terrace to allow for strengthening work to happen and to ensure we occupy accommodation that is able to continue to function following a significant natural event, such as an earthquake.

## How it will be funded



## What it will cost



*The significant capital expenditure in the first 3 years under this activity relate to earthquake strengthening of the Town Hall and St James Theatre. For more information on these projects see the ‘Cultural wellbeing’ chapter.*

## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don’t have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

## 6.2 Building and development

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Effective planning</b>		
Residents' agreement that our building and development control settings strike the right balance between allowing development and preserving the character of the city	New	Baseline
<b>Timeliness</b>		
Building consents (%) issued within 20 working days	100%	100%
Code of compliance certificates (%) issued within 20 working days	100%	100%
Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	100%
Resource consents (non-notified) (%) issued within statutory time frames	100%	100%
Resource consents (%) that are monitored within 3 months of project commencement	90%	100%
Subdivision certificates - Section 223 certificates (%) issued within statutory timeframes	100%	100%
Noise control (excessive noise) complaints (%) investigated within 1 hour	90%	90%
<b>Customer focus</b>		
Customers (%) who rate building control service as good or very good	70%	70%
Customers (%) who rate resource consent service as good or very good	New	Baseline
<b>Compliance</b>		
Building Consent Authority (BCA) accreditation retention	Retain	Retain

Baseline targets - as some of these measures are new, the first year of the plan will be used to establish a 'baseline,' which will then allow us to set targets.

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
6.2 Building and development control	<p>Development and construction, if not well managed, can have negative effects on a city's environment and on social wellbeing, and on the safety of individuals.</p> <p>Development in the wrong areas or the wrong types of development can place a</p>	<p>The activities in this group exist to mitigate and manage risks from development, construction, weather-tight building problems and earthquakes.</p> <p>Our earthquake-prone building assessment programme is focused on</p>

Activity	Key challenges and/or negative effects	Mitigation
	<p>strain on infrastructure and reduce people's ability to access services and enjoy the opportunities the city offers.</p> <p>Poorly-planned growth, and poor development and construction of individual buildings, can reduce the attractiveness of the city and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p>	ensuring these buildings are strengthened to the required standards.

## Outcome indicators - Urban development

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

Outcome measures	Desired trend
<b>Housing affordability and supply</b>	
Overall housing affordability and proportion of housing stock classed as 'affordable' (methodology to be scoped)	Increasing
Net number of new housing units	Increasing
Value of residential and commercial building consents	Increasing
Median house price and housing affordability	Decreasing median house price
Healthy housing stock - residents who report their home is insulated (floor and ceiling); home is warm and dry	Increasing
<b>Growth and density</b>	
Proportion of houses within 100 metres of a public transport stop	Increasing
City population, central city population, and proportion of new development in the city	Increasing
<b>High-quality urban form</b>	
Residents' perceptions of the city centre as an easy place to get to, use and enjoy	Increasing
New Zealanders' perceptions that Wellington is an attractive destination	Increasing
Residents' positive perceptions of urban design/urban form safety issues (ie graffiti, vandalism, poorly-lit public spaces etc)	Increasing
Residents' perceptions of the attractiveness of the central city and their local suburbs	Increasing
Residents' positive perceptions of safety - feeling safe in the city at night and during the day; in home after dark; in the city centre during the day; walking alone in their neighbourhood at night; in the city centre after dark.	Increasing
<b>Heritage protection</b>	
Residents who agree that heritage items contribute to the city and local communities' unique character	Increasing



## Resilience

Proportion of residents who feel safe in the event of a moderate earthquake at home, at workplace/place of education/other daily destination	Increasing
Proportion of residents who have checked their dwelling or taken action to improve its seismic resilience in the past year	Increasing
Number of earthquake-prone buildings and number strengthened - whole city and lifeline routes	Number of EQP buildings - decreasing Number strengthened - increasing
Residents who recall receiving Wellington-specific resilience information in the past year (eg earthquake preparedness via digital, media or community channels)	Increasing
Residents (%) who believe that Wellington City Council is making adequate progress on addressing building resilience-related issues in the city	Increasing
Seismic resilience index (new indicator combining measures of household readiness, community connectedness, residential housing stock, commercial building stock).	Increasing

### What this tells us:

These indicators, if they track in a positive direction, will give us confidence that we are living in a city that is thriving; Wellingtonians have access to affordable housing; our city is growing at a sustainable rate; we have the necessary infrastructure; and we are protecting the natural beauty and heritage of our city.



Green directional sign with icons for pedestrian, bicycle, and wheelchair, and text in multiple languages.

7

# Waka Transport

Connecting people  
and places.

## In this section

This section includes, for the following groups of activities, what we do; the rationale - why we do it; the service offering; key projects and programmes; how the activities are funded and how much they cost; any significant negative effects; and the level of service we expect to provide, with performance measures that demonstrate what you can expect as part of that level of service.

**The key groups of activities under this strategic area are:**

- 7.1 Transport
- 7.2 Parking

## What we do - an overview

- Maintain, develop and improve infrastructure to support different forms of transport
- Encourage more sustainable and cost-effective transport options, such as walking, cycling and public transport
- Make ongoing improvements to the safety of our transport network
- Plan our transport network to work as efficiently as possible linking to urban development
- Manage traffic flows through traffic light controls to minimise congestion at busy periods
- Support the Wellington Cable Car

Note: GWRC manages the Metlink public transport network with support from central government. Wellington City Council supports public transport options by maintaining and developing bus routes and bus shelters.

**An efficient transport network is one that gives people choices.**

## Why we do it

### Alignment with our long-term city outcomes

#### People-centred city

We strive to enable Wellingtonians to travel by their choice of mode and experience a high level of safety and convenience.

#### Eco city

We encourage walking, cycling and public transport use to reduce the impact of our transport system on the environment.

#### Connected city

A high-quality and efficient transport system means people and goods can get where they need to be, when they need to be there.

#### Dynamic central city

We strive to deliver a transport system that enables people from around the Wellington region to access our compact central city - a system that allows Wellingtonians and visitors to walk around, explore and enjoy the vibrant nature of our city.

### Alignment with the priorities in Our 10-Year Plan

#### Resilience and environment

A transport system that is resilient to earthquakes and storm events is essential to a thriving city that recovers quickly after an event.

#### Transport

World-class cities have effective and efficient transport systems. It is for this reason that transport is one of our five priorities for this plan. The initiatives driven by this priority aim to improve our productivity, enhance our 'sense of place' as a city, add to our quality of life and reduce our carbon footprint.

# Snapshot of the city

## 30km

of cycleways

## 8063 cycling trips

into the city on weekdays\*



## 93%

of Wellingtonians who think it's easy to go by foot



## 885km

of pedestrian paths

## 55,128 walking trips

into the city on weekdays\*



## 83%

average on street car park occupancy



## 42%

of Wellingtonians agree that peak traffic volumes are acceptable



\*These measures are based on a count of pedestrians and cyclists entering the central city between 7am and 9am over a week in March.

## Our direction

### Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

The below is a summary of the outcomes we are monitoring over time. The full list of indicators that inform these outcomes for the transport area are included at the end of the transport section.

- *Network efficiency and reliability.* An efficient and reliable transport network is critical to our city's liveability. We monitor indicators such as residents' perceptions of peak traffic and whether the transport system allows easy access to and around the city.
- *Active mode promotion and public transport support.* We want a greater share of active modes and public transport, to ease the pressure on the road network - improving the efficiency of the transport network and reducing emissions. We monitor residents' perceptions of cycling safety in the city and the quality of public transport services; we also monitor the proportion of school children using active modes to get to school.
- *Environmental impact and safety.* We aim to reduce the impact of our transport network on our environment and public safety. We monitor indicators such as air quality, fatal or serious road crashes, the social cost of crashes, and residents' perceptions of safety issues.

### What this tells us:

Positive trends in the results of these outcome indicators will give us assurance that people are able to get around the city safely, efficiently and reliably and that they have a choice of viable modes by which to travel. A successful transport system is one that facilitates a healthy and happy Wellington.

A successful transport system is one that facilitates a healthy and happy Wellington.

# 7.1 Waka Transport

An efficient transport network that gives our people choices about how to get where they need to go is critical to the city's economy and quality of life.

A priority for this plan will be implementing the preferred options from the Let's Get Wellington Moving (LGWM) programme, which is focused on the inner city - the Ngauranga-to-airport corridor. Together with our partners - Greater Wellington Regional Council (GWRC) and the NZ Transport Agency (NZTA) - we aim to create a transport system that:

- enhances the liveability of our central city
- provides more efficient and reliable access for people and goods
- reduces the reliance on private vehicle travel
- improves safety for everyone
- is adaptable to disruptions and future uncertainty.

Continuing our active transport programme and providing essential services will support the LGWM programme to achieve these objectives.

## Activities in this group

- 7.1.1 Transport planning
- 7.1.2 Vehicle network
- 7.1.3 Cycle network
- 7.1.4 Passenger transport network
- 7.1.5 Pedestrian network
- 7.1.6 Network-wide control and management
- 7.1.7 Road safety

## Rationale

- *So our transport networks are reliable.* We aim to provide a transport network that provides people with accessible, safe and reliable transport choices.
- *To increase mode share and reduce emissions.* We strive to encourage and enable greater use of active modes and passenger transport - increasing the efficiency of the network and reducing the impact of emissions from the transport system.
- *For road safety.* Delivering a safe road network is a fundamental goal of our transport strategy. We provide and maintain safety assets and lead road education and promotion activities.

## Services we provide

- Planning our future transport system, hand in hand with our urban development planning
- Managing and maintaining our existing transport network, which is made up of 970 kilometres of footpaths and access ways, 697 kilometres of roads, and 2363 metres of bridges and tunnels, and which enables Wellingtonians, workers from the wider region and visitors to move around the city every day
- Supporting the city's public transport network by providing space for the network to run and encouraging people to use it
- Ensuring our transport network is safe for all users by making ongoing improvements and educating and promoting safe behaviours
- Supporting Wellington Cable Car Limited - a CCO that owns, operates and maintains the Cable Car and associated track, plant, tunnels, bridges and buildings

## Key projects/programmes

Driven by our priority to improve the transport system, we will deliver on the LGWM programme, continue to improve infrastructure for people walking or cycling, while also delivering our essential services well.

### Let's Get Wellington Moving

Through this programme, which we're delivering in partnership with GWRC and NZTA, we've engaged with the community on scenarios to improve all forms of transport in the city. The community was consulted on four scenarios in late 2017. Detailed information on these scenarios can be found at <http://getwellymoving.co.nz/our-scenarios/>

The choices are:

- providing more safe space for people walking and cycling around the central city
- focusing on public transport through the central city to the airport
- a range of roading improvements
- a mix of the above.

LGWM is expected to be supported by a programme of minor safety improvements and safe speed limits at an estimated cost of \$13.3 million over 10 years. Further

details on this programme are included below. Travel demand management measures are also expected to support LGWM. The programme of travel demand management measures has not been confirmed, but aims to influence travel behaviour to optimise the transport system through a mix of potential measures, such as:

- education and promotion to improve the use of active modes, public transport and travel planning
- provision of space in the network to enable and influence different ways to travel, including our programmes of cycling improvements and bus priority improvements. The cycling programme is discussed below and we have also budgeted \$36 million of capital expenditure over 10 years to fund a programme of bus priority improvements. The areas that will be included in our bus priority programme will be informed by and align with the LGWM and cycling programmes of work
- charging road users to manage demand on parts of the network.

The feedback received from the community to date will be worked through in the coming months and a preferred option presented to decision-makers in May. The investment is likely to set a new level of service, and what this service looks like will depend on which option is progressed.

We're including a provisional figure in Our 10-Year Plan budget. This would see \$3.3 million of operational expenditure over the next 3 years for design and feasibility work, as well as a provisional \$122.8 million of capital expenditure from 2022 to 2028. Once a final decision has been made later in 2018, and we've worked out the funding in detail, we will amend Our 10-Year Plan accordingly.

### Cycling programme

We will invest \$74.6 million to deliver the Cycling Master Plan over a 20-year period. This will result in a higher level of service for people on bikes - encouraging more people to cycle and get active, and help reduce congestion. We expect a contribution from NZTA of around \$33 million.<sup>47</sup>

It is expected that NZTA's National Land Transport Programme, which is due by 31 August 2018, will support and encourage faster delivery of safe cycling infrastructure. The cycling programme will continue to be reviewed particularly with a view to bringing forward delivery in the north and west of the city.

<sup>47</sup> NZTA funding for the first 3 years of the programme, across all activities, will be confirmed in August 2018. For years 4-10, we have made assumptions on the level of NZTA funding toward transport activities based on future funding assistance rates of 51% for eligible expenditure. See the 'Significant forecasting assumptions', as part of Our 10-year Plan supporting documents for further detail on these assumptions.



As cycling improvements in the city centre are being considered as part of the LGWM programme, this project relates to cycling improvements outside the city centre only. The work includes:

- *Years 1-3:* Completion of the current Urban Cycleway Improvement plans, including Hutt Road, Evans Bay, Cobham Drive, Kilbirnie and Miramar, completion of The Parade redesign, commencement of the Berhampore, Newtown and Mt Cook network, and engagement on projects to be completed in years 4-10
- *Years 4-10:* Subject to Councillors prioritising the order in which we approach the remainder of the network, we could expect to see work on Evans Bay stage 2, Newtown, Brooklyn and Miramar Avenue stage 2
- *Years 10+:* The remaining parts of the network would be completed beyond the 10 years covered by this plan, including routes to and networks within Wadestown, Ngaio, Khandallah, Johnsonville, Newlands, Tawa and Middleton Road.

We're also contributing \$5 million of funding in years 2-3 towards the Great Harbour Way project, which is being led by NZTA.

#### Transport network - resilience

Being able to get goods and people around, in and out of our city after seismic or storm events is part of being a resilient city. Parts of the transport network are on steep hills that require substantial retaining structures and tunnels, and our transport network is also susceptible to damage from storm events. Strengthening our infrastructure and clean-ups following storms are projects driven by our resilience priority.

- Over the 10-year period, \$2.5 million per year, on average, of additional funding will be invested to strengthen essential transport infrastructure, making the transport system more resilient. This will include strengthening tunnels and bridges, as well as retaining walls to protect roads and walkways from potential slips. Strengthening these structures will allow us to maintain the existing level of service in the face of natural events.
- Storm clean-ups. With more frequent storm events we need to spend more on securing land and cleaning up slip debris on our transport network. We have budgeted an estimated \$100,000 per year, from 2021/22, of operational expenditure to support storm clean-ups immediately following storm events.

#### Transport network

- *Lambton Quay bus interchange public toilets upgrade.* The cost to maintain and upgrade the interchange is shared between GWRC and Wellington City Council. The toilets will be upgraded at an estimated cost of \$200,000 in 2018/19.
- *Shelly Bay development.* To facilitate the development at Shelly Bay, an upgrade to the transport network from the Miramar Cutting through to Shelly Bay is required. Our contribution toward uplifting the existing road is \$2.2 million in year 4 of the plan.
- *New roads/links.* An investment of \$24.6 million over the period of this plan is budgeted. This will continue work on uncompleted sections of the Northern Growth Management Plan, previously approved by the Council. This programme, expected to deliver local connectivity and alternative routes in the northern growth area, includes key routes through the Lincolnshire development and work on a local link road along the eastern side of the motorway between Newlands and Tawa. This programme also includes our contribution of \$1.2 million to the planning and consultancy work for Petone to Grenada North link road.

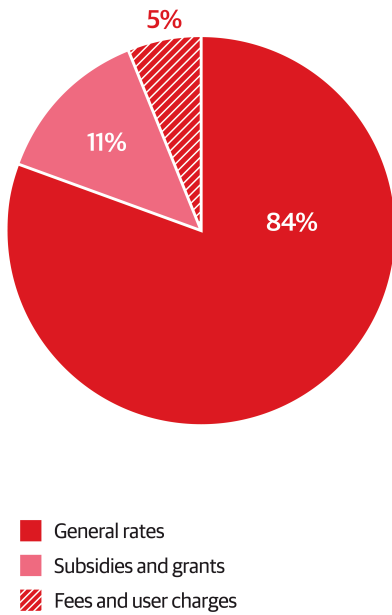
#### Safer roads - minor safety improvements and safer speed limits

- We consider safety of our roads through all improvement projects. In addition, we have allocated \$13.3 million over 10 years, toward lower-cost initiatives that deliver road safety benefits. The annual programme of work is developed using a risk-based prioritisation process.

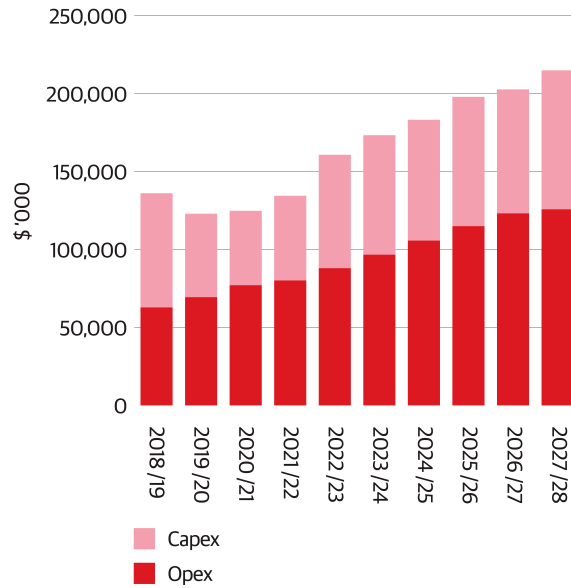
As this is an annual fund that is used to address safety risks, this programme may adapt as safety issues arise. The following are examples of potential initiatives being considered for years 1-3 of the plan:

- Intersection improvements in Hataitai, Brooklyn and Te Aro
- Introduction of safer speed limits for shopping areas in Tawa, Linden, Karori and Marsden Village
- Pedestrian crossing improvements for Featherston/Ballance streets
- Traffic calming measures in Island Bay

## How it will be funded



## What it will cost



## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

### 7.1 Transport network

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Network condition and maintenance</b>		
Roads (%) that meet smooth roads standards* - high volume and regional roads	70% (all roads) <sup>48</sup>	85%
Roads (%) that meet smooth roads standards* - all other roads	70% (all roads) <sup>49</sup>	75%

48 This measure has been revised - previous measure recorded % of all roads (high volume, regional and all other roads) that meet smooth road standards

49 This measure has been revised - previous measure recorded % of all roads (high volume, regional and all other roads) that meet smooth road standards

Structures (%) that have been condition rated in the past 5 years - walls	New	100%
Structures (%) that have been condition rated in the past 5 years - bridges and tunnels	New	100%
Structures (%) in serviceable (average) condition or better - walls	90% <sup>50</sup>	97%
Structures (%) in serviceable (average) condition or better - bridges and tunnels	New	100%
Residents (%) satisfied with street lighting in the central city	85%	85%
Residents (%) satisfied with street lighting in suburbs	75%	75%
Requests for service (%) response rate - urgent within 2 hours*	100%	98%
Requests for service (%) response rate - non-urgent within 15 days*	100%	98%
Footpaths (%) in average condition or better (measured against WCC condition standards*)	97%	96%
Sealed local road network (%) that is resurfaced*	10%	Target range 8.9-9.9%
Residents (%) satisfied with the condition of local roads in their neighbourhood	75%	75%
<b>Active modes promotion</b>		
Number of pedestrians entering and leaving the CBD	New	inc on last year
Number of cyclists entering and leaving the CBD	New	inc on last year
<b>Network safety</b>		
Residents (%) who are satisfied with walking on the transport network	New	75%
Residents (%) who are satisfied with cycling on the transport network	New	75%
<b>Network efficiency and congestion</b>		
Residents (%) who think peak travel times are acceptable	New	Majority
Peak travel times between CBD and suburbs (Kaori, Johnsonville, Island Bay and Miramar)	New	Each route <25min
<b>Enabling passenger transport</b>		
Inbound bus stops (%) that have a shelter (co-delivered with GWRC)	New	Baseline

50 This measure has been revised - previously recorded sea wall and retaining wall condition rating - walls rated 3 or better

### Wellington Cable Car Limited

Total passenger trips	1,091,928	1,135,246
Cable car user satisfaction survey - tourist (%) satisfaction (respondents who provide a rating greater than 6 on a 1-10 scale)	New	91%
Total income (\$)	\$3,050,749	\$3,520,749
Cable Car reliability (%)	99%	99%
Non-council revenue earned (\$)	No previous target	Trend
Council capital grant (\$)	No previous target	Trend
Total cost to Council incl. grant + property costs (\$)	No previous target	Trend

Baseline targets - as some of these measures are new, the first year of the plan will be used to establish a 'baseline,' which will then allow us to set targets.

Trend targets - where the target is set as 'trend', this is an indicator that we will monitor over time but have not set a target.

\*denotes mandatory measures

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
7.1 Transport	<p>With any transport network there are potential negative effects:</p> <ul style="list-style-type: none"> <li>• <i>Environmental effects.</i> These range from carbon emissions to air and noise pollution to surface water run-off from roads that may carry contaminants into the stormwater system. These impacts are directly linked to the number of vehicles on the road and to the availability of option other than using the private car, such as public transport, walking and cycling.</li> <li>• <i>Construction effects.</i> Individual projects, such as the construction of a new road, can affect public transport and general traffic flows, neighbouring properties (noise, dust) and nearby businesses (access to car parking and premises).</li> <li>• <i>Development effects.</i> The timing of transport investment can affect growth opportunities, such as new residential development.</li> <li>• <i>Safety.</i> The transport network brings pedestrians, cyclists and vehicles together, which presents hazards to users.</li> </ul>	<p>We mitigate the environmental effects of transport by ensuring walking, cycling and public transport are appropriately catered for so that our residents and visitors have choices other than the private car.</p> <p>We monitor the effects of stormwater run-off on aquatic environments.</p> <p>We communicate with businesses and affected communities to minimise disturbances due to roadworks.</p> <p>Through our land use planning, we make sure more people can live close to services and places of employment, thus reducing their need to travel. We also work with developers to coordinate investment in roads with new residential and other developments, particularly in growth areas.</p> <p>We have developed road safety programmes and design solutions to reduce the likelihood and severity of accidents.</p>

## 7.2 Tūnga waka Parking

We provide parking to facilitate convenient access to the city by vehicle for residents, local businesses and customers.

### Activities in this group

#### 7.2.1 Parking

### Services we provide

- Around 10 percent of the public parking in central Wellington - this consists mainly of on-street parking spaces, of which 3400 are metered
- On-street spaces for taxis, couriers, people with disabilities, bus stops and diplomatic services
- Managing off-street parking at Clifton Terrace, the Michael Fowler Centre, and beneath Civic Square

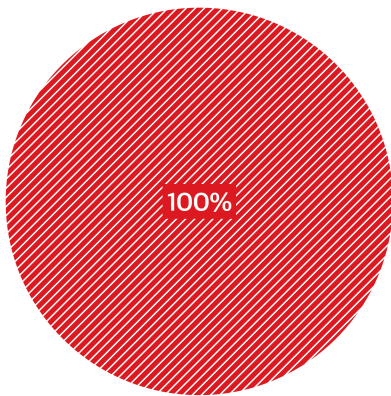
### Rationale


- *To enable people to shop, work and access recreation activities.* Central city car and motorbike parking is important for people accessing the city. The provision of parking helps make Wellington a liveable and prosperous city.

### Key projects/programmes

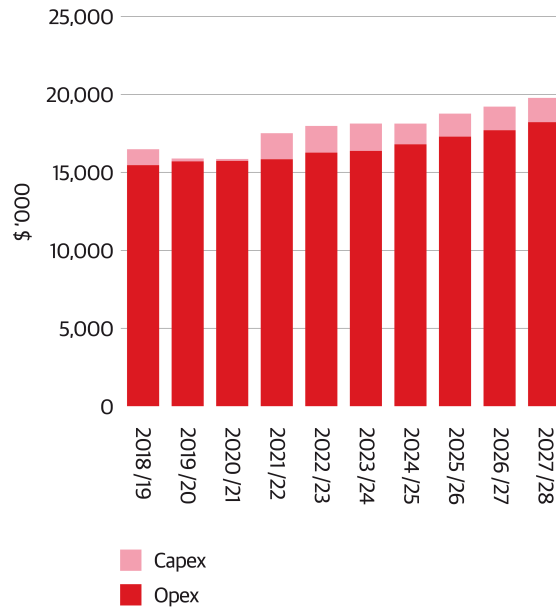
- *City centre weekend parking.* We have provided free on-street parking in the city centre during the weekend for a number of years. This was put in place to support the Wellington retail sector, as malls in Porirua and Lower Hutt offered free parking. As part of this plan we will be introducing discounted parking charges of up to \$2.50 per hour in the city centre during the weekend. As a result we will cease to fund the Retail Support (free weekend parking) activity through the Downtown Targeted Rate. The reasons for this are:
  - the central city retail sector has a unique offering in the Wellington region, is attractive to shoppers and there is significant demand for parking spaces
  - we want to encourage greater use of public transport and active transport modes in the weekend
  - we are not currently fully recovering lost parking revenue through the Downtown Targeted Rate.

## How it will be funded



 Fees and user charges

## What it will cost



 Capex  
 Opex

## What you can expect from us - performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

### 7.2 Parking

Performance measure	Previous year target (2017/18)	Target 2018-28
<b>Efficiency</b>		
Gross profit (%) used to fund wider transport services	New	100%
<b>Equity</b>		
Residents (%) who perceive that parking enforcement is fair	Increase from previous year	>50%

### Availability

Parking areas with 85% or less car park occupancy during weekdays	75% (on-street car-park average occupancy) <sup>51</sup>	<85%
Parking areas with 85% or less car park occupancy during weekends	75% (on-street car-park average occupancy) <sup>52</sup>	<85%
Residents (%) satisfaction with the availability of on-street car parking	New	70%

## Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
7.2 Parking	We do not anticipate any significant negative effects associated with the provision of these services.	-

<sup>51</sup> This measure has been revised - previously recorded on-street car-park average occupancy

<sup>52</sup> This measure has been revised - previously recorded on-street car-park average occupancy



## Outcome indicators - Transport

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control. As these indicators are at least partially outside of our control, we do not set targets for outcome indicators but instead we will monitor and report on trends over time.

Outcome measures	Desired trend
<b>Network efficiency and reliability</b>	
Residents' perceptions that peak traffic volumes are acceptable	Increasing
Residents' perceptions that the transport system allows easy access to the city	Increasing
Residents (%) who agree the transport system allows easy movement around the city - vehicle users and pedestrians	Increasing
<b>Mode of resident travel - daily commute (car, motorbike, bus, train, bicycle, walk, scooter)</b>	
Commute by car	Decreasing
Commute by other modes	Increasing
<b>Active mode promotion and public transport support</b>	
Residents' perceptions that cycling is safe in the city: 1) for themselves; 2) for their children (if applicable)	Increasing
Residents' perceptions of quality, reliability and affordability of public transport services	Increasing
Proportion of school children walking, cycling or scootering to school	Increasing
<b>Environmental impact and safety</b>	
Air quality monitoring (i.e nitrogen dioxide, carbon monoxide and particulate matter peaks)	Increasing
Change from previous year in the number of road crashes resulting in fatalities and serious injury*	Decreasing
Social cost of crashes	Decreasing
Personal risk of serious injury or fatality for all road users, pedestrians, and cyclists	Decreasing
Residents' perceptions of transport-related safety issues (ie issues of most concern)	Decreasing

\*denotes mandatory indicators

### What this tells us:

Positive trends in the results of these outcome indicators will give us assurance that people are able to get around the city safely, efficiently and reliably and that they have a choice of viable modes by which to travel. A successful transport system is one that facilitates a healthy and happy Wellington.



8

# Ngā rōpū e here ana ki te Kaunihera

## Council-Controlled Organisations (CCOs)

To achieve our objectives for Wellington, we have established several companies and trusts. These were set up to independently manage Council facilities, or to deliver significant services and undertake development on behalf of the Wellington community.

Where necessary, we provide funding to support their operations and capital investment requirements.

The following pages provide a summary of what the organisations do, their objectives, structure, and how their performance is measured. For detail on the performance measures that WCC will be reporting on, see the relevant chapters in this document.

# Wellington Regional Stadium Trust



The Trust owns, operates and maintains the Stadium as a high-quality multi-purpose sporting venue. All of its trustees are jointly appointed by the Council and GWRC.

<b>Objectives</b>	<b>Activities</b>	<b>Performance measures</b>
The Wellington Regional Stadium Trust owns, operates and maintains the Stadium as a high-quality multi-purpose sporting and cultural venue. It provides facilities to be used for rugby, cricket and other sports codes, musical and cultural events, and other users, including sponsors and event and fixture organisers.	<p>Operates the Stadium</p> <p>Manages the event programme and seeks opportunities to provide regular quality events</p> <p>Ensures the Stadium is provided to the community for appropriate usage</p> <p>Administers the Trust assets and the Stadium on a prudent commercial basis</p>	<p>Total revenue</p> <p>Net surplus</p> <p>Number of events</p>

For performance measures and targets, go to the Economic development chapter, from page 64.

Note: The Wellington Regional Stadium Trust is not formally defined as a CCO. This plan for its activities is presented to recognise the interest that Wellington City ratepayers have in the Trust and its activities.

# Wellington Museums Trust



The Trust, which trades as Experience Wellington, operates six institutions on behalf of Wellington City Council. These are Capital E, Space Place at Carter Observatory, City Gallery Wellington, Nairn Street Cottage, Wellington Museum and the Cable Car Museum. All trustees are appointed by the Council.

<b>Objectives</b>	<b>Activities</b>	<b>Performance measures</b>
<p>The Wellington Museums Trust (WMT) was established in 1995 to promote and manage the City Gallery Wellington, the Museum of Wellington City and Sea, the Colonial Cottage, Capital E, the Wellington Cable Car Museum and the Carter Observatory (Space Place).</p> <p>Experience Wellington manages its facilities, establishes exhibition programmes and education policies for its facilities, and develops acquisition, de-accession and collection development policies for its collections and artefacts.</p>	<p>Delivers high-quality experiences, events and exhibitions at its facilities</p> <p>Manages conservation and care for the objects of its collections, and conduct research and development to enhance visitors' experiences</p> <p>Offers quality education experiences to children and young people</p> <p>Promotes and protect the heritage of venues</p> <p>Works with national and international artists and collectors</p>	<p>Total visitors to our museums</p> <p>WCC subsidy per visitor</p>

For performance measures and targets, go to the Cultural wellbeing chapter, from page 76.

# Wellington Regional Economic Development Agency (WREDA)



WREDA combines the economic development activities of Wellington City Council and GWRC into one organisation. Wellington City Council is an 80 percent shareholder.

<b>Objectives</b>	<b>Activities</b>	<b>Performance measures</b>
WREDA is an economic development agency that brings together the region's economic development agencies (city tourism, Creative HQ, venues (Positively Wellington Venues), and the Council's major event activities.	<p>Markets and promotes Wellington as a destination for tourists, migrants, students, businesses and investors</p> <p>Helps businesses grow and innovate</p> <p>Advocates for Wellington's economy</p> <p>Attracts and promotes conferences, performances and major events</p> <p>Operates the civic venues</p>	<p>Venue utilisation / number of events</p> <p>Return on Investment via out-of-Wellington spend (events)</p> <p>Total event attendance</p>

For performance measures and targets, go to the Economic development chapter from page 64.

# Wellington Zoo Trust



The Trust manages the Zoo's assets and operations. All trustees are appointed by the Council.

<b>Objectives</b>	<b>Activities</b>	<b>Performance measures</b>
The Wellington Zoo Trust manages the assets and operations of Wellington Zoo for the benefit of the residents of Wellington and visitors to the city. It promotes species conservation, educates the community by building an awareness of plant and animal species, and supports the conservation and educational activities of other organisations.	<p>Cares for resident animals and manages the animal collection</p> <p>Provides a high-quality visitor experience</p> <p>Participates in captive management breeding and breed-for-release programmes</p> <p>Develops and maintains high-quality animal exhibits</p> <p>Delivers educational material and learning experiences</p> <p>Contributes to zoological, conservation and facilities management research projects</p>	<p>Number of visitors</p> <p>Average Council subsidy per visitor</p> <p>Average income per visitor</p> <p>Maintain carboNZero certification</p>

For performance measures and targets, go to the Environment chapter from page 36.

# Basin Reserve Trust



The Trust has four trustees - two are appointed by the Council and two by Cricket Wellington.

Objectives	Activities	Performance measures
The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington.	<p>Manages the Basin Reserve for recreational activities and the playing of cricket for the residents of Wellington</p> <p>Contributes to the events programme for Wellington</p> <p>Operates as a successful not-for-profit undertaking</p> <p>Preserves and enhances the heritage value of the Basin Reserve</p> <p>Provides the home for the NZ Cricket Museum</p>	<p>Number of event days (Basin Reserve usage)</p> <p>Attendance at events</p>

For performance measures and targets, go to the Social and Recreation chapter from page 86.

# Karori Sanctuary Trust



The Trust became a CCO on 1 October 2016. The Council has the overall responsibility for appointing members to the Trust board.

Objectives	Activities	Performance measures
To connect people with our unique natural heritage, and inspire actions that transform how people live with nature in our cities, towns and beyond.	<p>Manages ongoing conservation and restoration work in the sanctuary</p> <p>Works with organisations and community groups to support local biodiversity</p> <p>Provides educational experiences</p> <p>Connects people to New Zealand's unique heritage</p>	<p>Visitor numbers</p> <p>Average Council subsidy per visitor</p>

For performance measures and targets, go to the Environment chapter from page 36.



# Wellington Cable Car Limited



Wellington City Council is the 100 percent shareholder and appoints all the directors.

Objectives	Activities	Performance measures
Wellington Cable Car Limited owns and operates the Cable Car.	<p>Maintains the cable cars and associated track, plant, tunnels, bridges and buildings in accordance with best engineering practice, and to meet the certification requirements of the NZTA</p> <p>Markets and manages the cable car passenger service operation</p>	<p>Cable car passenger trips</p> <p>Total revenue earned</p> <p>User satisfaction survey</p> <ul style="list-style-type: none"> <li>• Tourist satisfaction</li> <li>• Local resident utilisation</li> </ul>

For performance measures and targets, go to the Transport chapter from page 120.

# Wellington Water



Wellington Water is owned by the Hutt, Porirua, Upper Hutt and Wellington City councils and GWRC. The councils are all equal shareholders and each council owns its respective water, stormwater and wastewater assets.

Objectives	Activities	Performance measures
<p>To manage the provision of water services (water supply, stormwater and wastewater) to the residents and businesses in the areas served by its customers.</p> <p>Wellington Water's customers are Wellington City Council, Hutt City Council, Porirua City Council and Upper Hutt City Council.</p>	<p>Provides high-quality, safe and environmentally sustainable services to shareholding councils and other customers with a focus on contracted service delivery for the operation, maintenance and ongoing development of drinking water, stormwater and wastewater assets and services, and asset management planning</p>	<p>Provide a reliable water supply, wastewater and stormwater management service</p> <p>Deliver budgeted capital expenditure projects for its shareholding councils</p> <p>Deliver budgeted operating and maintenance activities for its shareholding councils</p> <p>Comply with relevant standards, legislation and resource consents</p>

For performance measures and targets, go to the Environment chapter from page 36. All measures under activities 2.3, 2.4 and 2.5 are Wellington Water measures, with the exception of the measure that reads 'residents (%) satisfied with the stormwater system', this is measured by WCC through the annual residents monitoring survey.

**Part E**

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# Supporting and financial information



# Forecast financial statements

## FORECAST STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>REVENUE</b>											
Revenue from rates	296,806	310,705	324,747	347,623	371,361	395,413	423,905	444,977	466,136	482,692	492,353
Revenue from development contributions	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Revenue from grants, subsidies and reimbursements	55,913	40,708	30,382	26,849	55,953	25,147	24,952	25,843	25,487	24,628	24,777
Revenue from operating activities	130,702	142,965	145,521	148,254	152,016	169,767	173,837	180,055	185,212	191,682	198,106
Investments	22,454	24,196	25,861	26,123	27,050	28,129	28,415	28,715	29,015	29,315	29,640
Fair value movement on investment property revaluation	3,058	4,262	4,820	5,408	5,527	5,649	6,036	6,443	6,598	7,037	7,502
Other revenue	1,050	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Finance revenue	704	13	13	13	60	154	201	201	201	221	238
<b>TOTAL REVENUE</b>	<b>512,687</b>	<b>525,949</b>	<b>534,444</b>	<b>557,370</b>	<b>615,067</b>	<b>627,359</b>	<b>660,446</b>	<b>689,334</b>	<b>715,749</b>	<b>738,675</b>	<b>755,716</b>
<b>EXPENSE</b>											
Finance expense	25,420	24,918	30,902	38,175	44,412	50,655	55,155	58,146	62,161	65,378	65,841
Expenditure on operating activities	348,489	366,116	377,785	387,208	397,185	419,962	425,806	439,196	449,541	461,637	471,766
Depreciation and amortisation	106,417	117,158	121,962	133,748	140,387	151,155	166,203	179,400	190,887	199,990	207,160
<b>TOTAL EXPENSE</b>	<b>480,326</b>	<b>508,192</b>	<b>530,649</b>	<b>559,131</b>	<b>581,984</b>	<b>621,772</b>	<b>647,164</b>	<b>676,742</b>	<b>702,589</b>	<b>727,005</b>	<b>744,767</b>
<b>NET SURPLUS FOR THE YEAR</b>	<b>32,361</b>	<b>17,757</b>	<b>3,795</b>	<b>(1,761)</b>	<b>33,083</b>	<b>5,587</b>	<b>13,282</b>	<b>12,592</b>	<b>13,160</b>	<b>11,670</b>	<b>10,949</b>
<b>OTHER COMPREHENSIVE REVENUE</b>											
Fair value movement - property, plant and equipment - net	122,876	-	166,987	62,166	-	202,142	81,983	-	241,633	99,911	-
Share of equity accounted surplus from associates	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER COMPREHENSIVE REVENUE</b>	<b>122,876</b>	<b>-</b>	<b>166,987</b>	<b>62,166</b>	<b>-</b>	<b>202,142</b>	<b>81,983</b>	<b>-</b>	<b>241,633</b>	<b>99,911</b>	<b>-</b>
<b>TOTAL COMPREHENSIVE REVENUE FOR THE YEAR</b>	<b>155,237</b>	<b>17,757</b>	<b>170,782</b>	<b>60,405</b>	<b>33,083</b>	<b>207,729</b>	<b>95,265</b>	<b>12,592</b>	<b>254,793</b>	<b>111,581</b>	<b>10,949</b>

**FORECAST STATEMENT OF FINANCIAL POSITION**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>ASSETS</b>											
<b>Current assets</b>											
Cash and cash equivalents	1,144	440	279	298	481	336	475	193	425	496	390
Derivative financial assets	-	-	-	-	-	-	-	-	-	-	-
Receivables and recoverables	48,542	50,140	51,288	52,765	54,554	60,347	62,363	64,782	66,877	69,213	71,345
Prepayments	13,414	13,530	13,975	14,320	14,676	15,683	15,873	16,445	16,853	17,351	17,737
Inventories	932	974	996	1,012	1,041	1,065	1,093	1,118	1,142	1,178	1,211
<b>Total current assets</b>	<b>64,032</b>	<b>65,084</b>	<b>66,538</b>	<b>68,395</b>	<b>70,752</b>	<b>77,431</b>	<b>79,804</b>	<b>82,538</b>	<b>85,297</b>	<b>88,238</b>	<b>90,683</b>
<b>Non-current assets</b>											
Other financial assets	17,016	14,315	16,020	18,151	19,644	20,615	21,074	21,888	23,251	23,251	23,251
Intangibles	28,306	31,072	34,507	37,237	38,696	37,763	36,472	34,711	34,984	40,821	43,931
Investment properties	221,512	241,013	245,833	251,241	256,768	262,417	268,453	274,896	281,494	288,531	296,033
Property, plant & equipment	7,004,869	7,224,938	7,484,255	7,667,490	7,782,681	8,036,126	8,152,496	8,215,558	8,553,581	8,636,096	8,611,274
Investment in subsidiaries	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071
Investment in associates	19,465	19,465	19,465	19,465	19,465	19,465	19,465	19,465	19,465	19,465	19,465
<b>Total non-current assets</b>	<b>7,296,239</b>	<b>7,535,874</b>	<b>7,805,151</b>	<b>7,998,655</b>	<b>8,122,325</b>	<b>8,381,457</b>	<b>8,503,031</b>	<b>8,571,589</b>	<b>8,917,846</b>	<b>9,013,235</b>	<b>8,999,025</b>
<b>TOTAL ASSETS</b>	<b>7,360,271</b>	<b>7,600,958</b>	<b>7,871,689</b>	<b>8,067,050</b>	<b>8,193,077</b>	<b>8,458,888</b>	<b>8,582,835</b>	<b>8,654,127</b>	<b>9,003,143</b>	<b>9,101,473</b>	<b>9,089,708</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Derivative financial liabilities	-	-	-	-	-	-	-	-	-	-	-
Trade and other payables	62,060	72,154	71,484	76,981	77,516	73,446	72,745	79,305	87,072	76,797	76,076
Revenue in advance	13,132	14,388	14,645	14,920	15,298	17,085	17,494	18,120	18,639	19,290	19,937
Borrowings	269,984	125,000	153,000	126,500	181,000	105,000	115,000	115,000	105,000	100,000	100,000
Employee benefit liabilities and provisions	7,807	8,416	8,661	8,884	9,133	9,390	9,566	9,749	9,945	10,142	10,356
Provision for other liabilities	12,028	8,882	6,746	4,131	3,214	2,593	2,303	2,288	2,309	2,356	2,408
<b>Total current liabilities</b>	<b>365,011</b>	<b>228,840</b>	<b>254,536</b>	<b>231,416</b>	<b>286,161</b>	<b>207,514</b>	<b>217,108</b>	<b>224,462</b>	<b>222,965</b>	<b>208,585</b>	<b>208,777</b>
<b>Non-current liabilities</b>											
Derivative financial liabilities	-	-	-	-	-	-	-	-	-	-	-
Trade and other payables	630	630	630	630	630	630	630	630	630	630	630
Borrowings	258,167	506,309	584,863	744,561	783,391	920,059	938,740	989,595	1,084,773	1,085,338	1,061,849
Employee benefit liabilities	1,467	1,311	1,350	1,384	1,423	1,463	1,491	1,519	1,550	1,580	1,613
Provisions for other liabilities	28,110	23,384	19,044	17,388	16,718	16,739	17,118	17,581	18,092	18,626	19,176
<b>Total non-current liabilities</b>	<b>288,374</b>	<b>531,634</b>	<b>605,887</b>	<b>763,963</b>	<b>802,162</b>	<b>938,891</b>	<b>957,979</b>	<b>1,009,325</b>	<b>1,105,045</b>	<b>1,106,174</b>	<b>1,083,268</b>
<b>TOTAL LIABILITIES</b>	<b>653,385</b>	<b>760,474</b>	<b>860,423</b>	<b>995,379</b>	<b>1,088,323</b>	<b>1,146,405</b>	<b>1,175,087</b>	<b>1,233,787</b>	<b>1,328,010</b>	<b>1,314,759</b>	<b>1,292,045</b>

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>EQUITY</b>											
Accumulated funds and retained earnings	5,077,829	5,111,217	5,114,243	5,111,693	5,143,975	5,148,742	5,161,185	5,172,917	5,185,199	5,195,968	5,205,996
Revaluation reserves	1,611,454	1,716,629	1,883,616	1,945,782	1,945,782	2,147,924	2,229,907	2,229,907	2,471,540	2,571,451	2,571,451
Hedging reserve	-	-	-	-	-	-	-	-	-	-	-
Fair value through other comprehensive revenue and expense reserve	1,648	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888
Restricted funds	15,955	9,750	10,519	11,308	12,109	12,929	13,768	14,628	15,506	16,407	17,328
<b>TOTAL EQUITY</b>	<b>6,706,886</b>	<b>6,840,484</b>	<b>7,011,266</b>	<b>7,071,671</b>	<b>7,104,754</b>	<b>7,312,483</b>	<b>7,407,748</b>	<b>7,420,340</b>	<b>7,675,133</b>	<b>7,786,714</b>	<b>7,797,663</b>
<b>TOTAL EQUITY AND LIABILITIES</b>	<b>7,360,271</b>	<b>7,600,958</b>	<b>7,871,689</b>	<b>8,067,050</b>	<b>8,193,077</b>	<b>8,458,888</b>	<b>8,582,835</b>	<b>8,654,127</b>	<b>9,003,143</b>	<b>9,101,473</b>	<b>9,089,708</b>

**FORECAST STATEMENT OF CASH FLOWS**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>											
Receipts from rates - Council	278,112	321,022	323,473	345,825	369,312	390,367	421,547	442,530	463,951	480,460	490,466
Receipts from rates - Greater Wellington Regional Council	60,573	64,436	67,395	72,095	77,026	82,000	87,954	92,269	96,782	100,292	102,241
Receipts from activities and other revenue	140,506	132,378	149,004	151,950	155,754	173,907	177,688	183,809	188,921	195,329	201,608
Receipts from grants and subsidies - operating	9,600	6,673	(3,318)	(787)	6,701	6,691	6,717	6,714	6,700	6,693	6,696
Receipts from grants and subsidies - capital	46,313	34,035	33,700	27,636	49,252	18,456	18,235	19,129	18,787	17,935	18,081
Receipts from investment property lease rentals	11,214	11,215	11,215	11,215	11,215	11,215	11,215	11,215	11,215	11,215	11,215
Cash paid to suppliers and employees	(317,801)	(333,722)	(341,385)	(342,870)	(354,462)	(377,620)	(380,627)	(386,814)	(396,569)	(414,817)	(419,103)
Rates paid to Greater Wellington Regional Council	(60,573)	(64,436)	(67,395)	(72,095)	(77,026)	(82,000)	(87,954)	(92,269)	(96,782)	(100,292)	(102,241)
Grants paid	(45,651)	(38,777)	(42,801)	(45,427)	(43,651)	(44,402)	(45,207)	(48,180)	(48,110)	(51,144)	(52,080)
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>122,293</b>	<b>132,824</b>	<b>129,888</b>	<b>147,542</b>	<b>194,121</b>	<b>178,614</b>	<b>209,568</b>	<b>228,403</b>	<b>244,895</b>	<b>245,671</b>	<b>256,883</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
Dividends received	11,240	12,981	14,646	14,908	15,835	16,914	17,200	17,500	17,800	18,100	18,425
Interest received	704	13	13	13	60	154	201	201	201	221	238
Proceeds from sale of property, plant and equipment	10,350	2,000	8,000	9,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Purchase of Intangibles	(8,162)	(6,918)	(7,822)	(7,641)	(6,485)	(4,259)	(4,293)	(4,324)	(5,081)	(7,472)	(4,818)
Purchase of property, plant and equipment	(187,584)	(239,010)	(218,833)	(257,195)	(252,773)	(202,610)	(197,604)	(235,957)	(281,237)	(188,636)	(183,504)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(173,452)</b>	<b>(230,934)</b>	<b>(203,996)</b>	<b>(240,415)</b>	<b>(241,363)</b>	<b>(187,801)</b>	<b>(182,496)</b>	<b>(220,580)</b>	<b>(266,317)</b>	<b>(175,787)</b>	<b>(167,659)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
New borrowings	313,020	250,815	376,538	258,198	246,330	187,168	209,681	155,855	200,178	110,565	81,511
Repayment of borrowings	(224,977)	(126,000)	(269,984)	(125,000)	(153,000)	(126,500)	(181,000)	(105,000)	(115,000)	(115,000)	(105,000)
Interest paid on borrowings	(26,863)	(26,915)	(32,607)	(40,306)	(45,905)	(51,626)	(55,614)	(58,960)	(63,524)	(65,378)	(65,841)
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>61,180</b>	<b>97,900</b>	<b>73,947</b>	<b>92,892</b>	<b>47,425</b>	<b>9,042</b>	<b>(26,933)</b>	<b>(8,105)</b>	<b>21,654</b>	<b>(69,813)</b>	<b>(89,330)</b>
Net increase/(decrease) in cash and cash equivalents	10,021	(210)	(161)	19	183	(145)	139	(282)	232	71	(106)
Cash and cash equivalents at beginning of year	(8,877)	650	440	279	298	481	336	475	193	425	496
<b>CASH AND CASH EQUIVALENTS AT END OF YEAR</b>	<b>1,144</b>	<b>440</b>	<b>279</b>	<b>298</b>	<b>481</b>	<b>336</b>	<b>475</b>	<b>193</b>	<b>425</b>	<b>496</b>	<b>390</b>

## FORECAST STATEMENT OF CHANGES IN RESTRICTED / RESERVE FUNDS

	OPENING BALANCE 2018/19 \$000	DEPOSITS \$000	EXPENDITURE \$000	CLOSING BALANCE 2027/28 \$000	PURPOSE
<b>SPECIAL RESERVES AND FUNDS</b>					
Reserve purchase and development fund	782	0	0	782	Used to purchase and develop reserve areas within the city.
City growth fund	2,862	19,338	(19,338)	2,862	
Insurance reserve	4,906	16,577	(8,291)	13,192	Allows the Council to meet the uninsured portion of insurance claims
<b>Total special reserves and funds</b>	<b>8,550</b>	<b>35,915</b>	<b>(27,629)</b>	<b>16,836</b>	
<b>TRUSTS AND BEQUESTS</b>					
A Graham Trust	3	1	-	4	For the upkeep of a specific area of Karori Cemetery
A W Newton Bequest	334	172	(150)	356	For the benefit of art (Fine Arts Wellington), education (technical and other night schools) and athletics (rowing)
E A McMillan Estate	6	-	-	6	For the benefit of the public library
E Pengelly Bequest	16	5	-	21	For the purchase of children's books
F L Irvine Smith Memorial	7	2	-	9	For the purchase of books for the Khandallah Library
Greek NZ Memorial Association	5	2	-	7	For the maintenance and upgrade of the memorial
Kidsarus 2 Donation	4	1	-	5	For the purchase of children's books
Kirkaldie and Stains Donation	17	-	-	17	For the beautification of the BNZ site
QEII Memorial Book Fund	22	10	-	32	For the purchase of books on the Commonwealth
Schola Cantorum Trust	8	3	-	11	For the purchase of musical scores
Terawhiti Grant	10	-	-	10	To be used on library book purchases
Wellington Beautifying Society Bequest	14	-	-	14	For the greening of Taranaki Street
<b>Total trusts and bequests</b>	<b>446</b>	<b>196</b>	<b>(150)</b>	<b>492</b>	
<b>Total restricted funds</b>	<b>8,996</b>	<b>36,111</b>	<b>(27,779)</b>	<b>17,328</b>	

# Funding impact statements

## FOR WHOLE OF COUNCIL

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	170,671	176,468	185,248	200,332	216,056	230,316	250,274	263,853	281,995	294,714	299,657
Targeted rates (other than a targeted rate for water supply)	126,095	134,237	139,499	147,291	155,305	165,097	173,631	181,124	184,141	187,978	192,696
Subsidies and grants for operating purposes	9,601	6,673	6,682	6,712	6,700	6,692	6,718	6,714	6,701	6,692	6,695
Fees and charges	134,044	146,430	149,063	151,822	155,605	173,379	177,465	183,700	188,861	195,326	201,753
Interest and dividends from investments	11,253	12,994	14,659	14,921	15,895	17,068	17,401	17,701	18,001	18,321	18,663
Local authorities fuel tax, fines, infringement fees, and other receipts	8,963	8,850	8,774	8,748	8,725	8,703	8,684	8,668	8,668	8,668	8,668
<b>Total operating funding (A)</b>	<b>460,627</b>	<b>485,652</b>	<b>503,925</b>	<b>529,826</b>	<b>558,286</b>	<b>601,255</b>	<b>634,173</b>	<b>661,760</b>	<b>688,367</b>	<b>711,699</b>	<b>728,132</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	302,601	327,074	334,718	341,516	353,284	375,312	380,347	390,764	401,177	410,233	419,428
Finance costs	25,420	24,918	30,902	38,175	44,412	50,655	55,155	58,146	62,161	65,378	65,841
Other operating funding applications	45,849	39,042	43,068	45,692	43,899	44,651	45,456	48,429	48,366	51,400	52,337
<b>Total applications of operating funding (B)</b>	<b>373,869</b>	<b>391,034</b>	<b>408,688</b>	<b>425,383</b>	<b>441,595</b>	<b>470,618</b>	<b>480,958</b>	<b>497,339</b>	<b>511,704</b>	<b>527,011</b>	<b>537,606</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>86,758</b>	<b>94,618</b>	<b>95,237</b>	<b>104,443</b>	<b>116,691</b>	<b>130,637</b>	<b>153,215</b>	<b>164,421</b>	<b>176,663</b>	<b>184,688</b>	<b>190,526</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	46,313	34,035	23,700	20,136	49,252	18,456	18,234	19,128	18,786	17,935	18,081
Development and financial contributions	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Increase (decrease) in debt	88,044	124,816	106,552	133,196	93,328	60,665	28,684	50,854	85,181	(4,439)	(23,490)
Gross proceeds from sales of assets	10,350	2,000	12,000	9,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>146,707</b>	<b>162,851</b>	<b>144,252</b>	<b>164,832</b>	<b>146,580</b>	<b>83,121</b>	<b>50,918</b>	<b>73,982</b>	<b>107,967</b>	<b>17,496</b>	<b>(1,409)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	1,810	1,843	261	2,044	2,159	24,141	34,356	37,466	31,864	24,254	28,390
- to improve the level of service	79,445	109,488	117,486	150,473	153,174	87,277	58,452	75,230	93,866	39,731	45,701
- to replace existing assets	101,217	131,989	112,156	109,331	103,318	98,934	108,898	123,981	157,619	137,363	114,636
Increase (decrease) in reserves	50,993	14,149	9,586	7,427	4,620	3,405	2,427	1,726	1,281	836	390
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>233,465</b>	<b>257,469</b>	<b>239,489</b>	<b>269,275</b>	<b>263,271</b>	<b>213,757</b>	<b>204,133</b>	<b>238,403</b>	<b>284,630</b>	<b>202,184</b>	<b>189,117</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(86,758)</b>	<b>(94,618)</b>	<b>(95,237)</b>	<b>(104,443)</b>	<b>(116,691)</b>	<b>(130,636)</b>	<b>(153,215)</b>	<b>(164,421)</b>	<b>(176,663)</b>	<b>(184,688)</b>	<b>(190,526)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>106,417</b>	<b>117,158</b>	<b>121,962</b>	<b>133,748</b>	<b>140,387</b>	<b>151,155</b>	<b>166,203</b>	<b>179,400</b>	<b>190,887</b>	<b>199,990</b>	<b>207,160</b>

### Notes:

1. Variances for these operating expenditure items can be found in the Funding Impact Statement for each activity.
2. Variances for these capital expenditure items can be found in the Funding Impact Statement for each activity.



## FOR GOVERNANCE, INFORMATION AND ENGAGEMENT (1.1)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	18,122	17,209	17,751	17,684	18,420	19,378	18,127	18,559	19,714	19,294	19,756
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	536	535	924	555	565	954	587	599	989	624	638
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>18,658</b>	<b>17,744</b>	<b>18,675</b>	<b>18,239</b>	<b>18,985</b>	<b>20,332</b>	<b>18,714</b>	<b>19,158</b>	<b>20,703</b>	<b>19,918</b>	<b>20,394</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	11,265	10,416	11,483	10,842	11,204	12,321	11,651	11,878	13,067	12,392	12,680
Finance costs	15	15	19	24	28	33	36	37	38	38	37
Internal charges and overheads applied	7,309	7,262	7,143	7,348	7,737	7,963	7,012	7,231	7,588	7,478	7,667
Other operating funding applications	10	10	10	10	10	10	10	10	10	10	10
<b>Total applications of operating funding (B)</b>	<b>18,599</b>	<b>17,703</b>	<b>18,655</b>	<b>18,224</b>	<b>18,979</b>	<b>20,327</b>	<b>18,709</b>	<b>19,156</b>	<b>20,703</b>	<b>19,918</b>	<b>20,394</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>59</b>	<b>41</b>	<b>20</b>	<b>15</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(59)	10	103	(15)	(6)	126	(5)	(2)	140	-	-
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(59)</b>	<b>10</b>	<b>103</b>	<b>(15)</b>	<b>(6)</b>	<b>126</b>	<b>(5)</b>	<b>(2)</b>	<b>140</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	51	123	-	-	131	-	-	140	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>51</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(59)</b>	<b>(41)</b>	<b>(20)</b>	<b>(15)</b>	<b>(6)</b>	<b>(5)</b>	<b>(5)</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>59</b>	<b>41</b>	<b>20</b>	<b>15</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOR MĀORI AND MANA WHENUA PARTNERSHIPS (1.2)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	300	306	314	320	326	332	339	346	354	361	370
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>300</b>	<b>306</b>	<b>314</b>	<b>320</b>	<b>326</b>	<b>332</b>	<b>339</b>	<b>346</b>	<b>354</b>	<b>361</b>	<b>370</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	272	277	283	288	293	300	307	313	321	326	335
Finance costs	1	1	1	1	1	1	1	1	1	1	1
Internal charges and overheads applied	15	16	16	16	17	17	17	18	18	19	19
Other operating funding applications	10	10	10	10	10	10	10	10	10	10	10
<b>Total applications of operating funding (B)</b>	<b>298</b>	<b>304</b>	<b>310</b>	<b>315</b>	<b>321</b>	<b>328</b>	<b>335</b>	<b>342</b>	<b>350</b>	<b>356</b>	<b>365</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(2)	(2)	(4)	(5)	(5)	(4)	(4)	(4)	(4)	(5)	(5)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>	<b>(5)</b>	<b>(5)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(5)</b>	<b>(5)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>	<b>(5)</b>	<b>(5)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(5)</b>	<b>(5)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>

## FOR GARDENS, BEACHES AND GREEN OPEN SPACES (2.1)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	35,994	38,056	40,308	42,443	44,191	45,939	46,866	47,790	48,725	49,331	50,210
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	671	966	969	952	918	919	919	920	917	916	917
Fees and charges	1,825	2,097	2,119	2,030	2,052	2,071	2,094	2,119	2,145	2,171	2,200
Internal charges and overheads recovered	5,287	5,719	6,022	6,185	6,358	6,536	6,660	6,787	6,922	7,061	7,209
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>43,777</b>	<b>46,838</b>	<b>49,418</b>	<b>51,610</b>	<b>53,519</b>	<b>55,465</b>	<b>56,539</b>	<b>57,616</b>	<b>58,709</b>	<b>59,479</b>	<b>60,536</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	20,806	22,553	24,049	24,718	25,304	26,001	26,570	27,144	27,701	28,355	29,050
Finance costs	2,443	2,818	3,446	4,072	4,512	5,039	5,273	5,258	5,163	4,959	4,697
Internal charges and overheads applied	13,528	14,454	14,851	15,175	15,913	16,261	16,314	16,643	17,086	17,182	17,614
Other operating funding applications	115	165	166	166	166	167	167	167	116	116	116
<b>Total applications of operating funding (B)</b>	<b>36,891</b>	<b>39,990</b>	<b>42,512</b>	<b>44,131</b>	<b>45,895</b>	<b>47,468</b>	<b>48,324</b>	<b>49,212</b>	<b>50,066</b>	<b>50,612</b>	<b>51,477</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>6,886</b>	<b>6,848</b>	<b>6,906</b>	<b>7,479</b>	<b>7,624</b>	<b>7,997</b>	<b>8,215</b>	<b>8,404</b>	<b>8,643</b>	<b>8,867</b>	<b>9,059</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	183	183	183	183	183	183	183	183	183	183	183
Increase (decrease) in debt	(2,932)	(314)	(1,081)	(527)	(829)	(4,971)	(3,954)	(4,364)	(4,769)	(4,700)	(4,917)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(2,749)</b>	<b>(131)</b>	<b>(898)</b>	<b>(344)</b>	<b>(646)</b>	<b>(4,788)</b>	<b>(3,771)</b>	<b>(4,181)</b>	<b>(4,586)</b>	<b>(4,517)</b>	<b>(4,734)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	2,029	-	-	-	-	-	-	-
- to improve the level of service	50	3,675	3,042	2,417	1,889	616	1,362	757	763	769	776
- to replace existing assets	4,087	3,042	2,966	2,689	5,089	2,593	3,082	3,466	3,294	3,581	3,549
Increase (decrease) in reserves	-	(0)	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>4,137</b>	<b>6,717</b>	<b>6,008</b>	<b>7,135</b>	<b>6,978</b>	<b>3,209</b>	<b>4,444</b>	<b>4,223</b>	<b>4,057</b>	<b>4,350</b>	<b>4,325</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(6,886)</b>	<b>(6,848)</b>	<b>(6,906)</b>	<b>(7,479)</b>	<b>(7,624)</b>	<b>(7,997)</b>	<b>(8,215)</b>	<b>(8,404)</b>	<b>(8,643)</b>	<b>(8,867)</b>	<b>(9,059)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>7,058</b>	<b>6,670</b>	<b>6,906</b>	<b>7,479</b>	<b>7,624</b>	<b>7,997</b>	<b>8,215</b>	<b>8,404</b>	<b>8,643</b>	<b>8,867</b>	<b>9,059</b>

**FOR WASTE REDUCTION AND ENERGY CONSERVATION (2.2)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	982	708	727	771	740	583	488	416	377	238	125
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	13,632	15,833	16,500	16,965	17,728	18,256	18,693	19,236	19,855	20,476	21,189
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>14,614</b>	<b>16,541</b>	<b>17,227</b>	<b>17,736</b>	<b>18,468</b>	<b>18,839</b>	<b>19,181</b>	<b>19,652</b>	<b>20,232</b>	<b>20,714</b>	<b>21,314</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	12,786	14,104	14,669	14,936	15,365	15,738	16,122	16,521	16,972	17,422	17,897
Finance costs	665	742	773	808	842	883	906	917	922	921	916
Internal charges and overheads applied	544	1,054	1,019	1,052	1,167	1,183	1,143	1,164	1,226	1,235	1,279
Other operating funding applications	210	180	180	120	120	120	120	120	137	137	137
<b>Total applications of operating funding (B)</b>	<b>14,205</b>	<b>16,080</b>	<b>16,641</b>	<b>16,916</b>	<b>17,494</b>	<b>17,924</b>	<b>18,291</b>	<b>18,722</b>	<b>19,257</b>	<b>19,715</b>	<b>20,229</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>409</b>	<b>461</b>	<b>586</b>	<b>820</b>	<b>974</b>	<b>915</b>	<b>890</b>	<b>930</b>	<b>975</b>	<b>999</b>	<b>1,085</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,662	5,201	7,763	5,097	1,083	1,228	1,311	1,332	2,876	2,957	2,982
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,662</b>	<b>5,201</b>	<b>7,763</b>	<b>5,097</b>	<b>1,083</b>	<b>1,228</b>	<b>1,311</b>	<b>1,332</b>	<b>2,876</b>	<b>2,957</b>	<b>2,982</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	2,071	5,662	8,349	5,917	2,057	2,143	2,201	2,262	3,851	3,956	4,067
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,071</b>	<b>5,662</b>	<b>8,349</b>	<b>5,917</b>	<b>2,057</b>	<b>2,143</b>	<b>2,201</b>	<b>2,262</b>	<b>3,851</b>	<b>3,956</b>	<b>4,067</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(409)</b>	<b>(461)</b>	<b>(586)</b>	<b>(820)</b>	<b>(974)</b>	<b>(915)</b>	<b>(890)</b>	<b>(930)</b>	<b>(975)</b>	<b>(999)</b>	<b>(1,085)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>409</b>	<b>461</b>	<b>586</b>	<b>820</b>	<b>974</b>	<b>915</b>	<b>890</b>	<b>930</b>	<b>975</b>	<b>999</b>	<b>1,085</b>

## FOR WATER (2.3)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	41,713	45,330	46,941	51,090	54,716	58,677	62,573	66,588	68,325	69,957	72,174
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	35	37	38	39	40	41	42	43	44	45	46
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>41,748</b>	<b>45,367</b>	<b>46,979</b>	<b>51,129</b>	<b>54,756</b>	<b>58,718</b>	<b>62,615</b>	<b>66,631</b>	<b>68,369</b>	<b>70,002</b>	<b>72,220</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	24,257	25,783	27,473	29,167	31,395	33,878	36,643	39,656	40,352	41,691	43,018
Finance costs	2,039	2,342	2,946	3,617	4,266	5,031	5,476	5,686	5,790	5,759	5,664
Internal charges and overheads applied	1,912	1,923	1,980	2,030	2,125	2,174	2,184	2,224	2,295	2,350	2,413
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>28,208</b>	<b>30,048</b>	<b>32,399</b>	<b>34,814</b>	<b>37,786</b>	<b>41,083</b>	<b>44,303</b>	<b>47,566</b>	<b>48,437</b>	<b>49,800</b>	<b>51,095</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>13,540</b>	<b>15,319</b>	<b>14,580</b>	<b>16,315</b>	<b>16,970</b>	<b>17,635</b>	<b>18,312</b>	<b>19,065</b>	<b>19,932</b>	<b>20,202</b>	<b>21,125</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	671	671	671	671	671	671	671	671	671	671	671
Increase (decrease) in debt	1,319	2,436	8,696	17,627	6,774	(3,118)	4,432	11,636	7,794	3,155	(2,224)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,990</b>	<b>3,107</b>	<b>9,367</b>	<b>18,298</b>	<b>7,445</b>	<b>(2,447)</b>	<b>5,103</b>	<b>12,307</b>	<b>8,465</b>	<b>3,826</b>	<b>(1,553)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	501	-	-	-	1,502	3,517	7,549	11,787	5,339	-	-
- to improve the level of service	4,747	9,553	17,216	27,645	15,985	4,078	6,427	8,532	8,752	8,986	9,552
- to replace existing assets	10,282	8,873	6,731	6,968	6,928	7,593	9,439	11,053	14,306	15,042	10,020
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>15,530</b>	<b>18,426</b>	<b>23,947</b>	<b>34,613</b>	<b>24,415</b>	<b>15,188</b>	<b>23,415</b>	<b>31,372</b>	<b>28,397</b>	<b>24,028</b>	<b>19,572</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(13,540)</b>	<b>(15,319)</b>	<b>(14,580)</b>	<b>(16,315)</b>	<b>(16,970)</b>	<b>(17,635)</b>	<b>(18,312)</b>	<b>(19,065)</b>	<b>(19,932)</b>	<b>(20,202)</b>	<b>(21,125)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>13,540</b>	<b>15,319</b>	<b>14,580</b>	<b>16,315</b>	<b>16,970</b>	<b>17,635</b>	<b>18,312</b>	<b>19,065</b>	<b>19,932</b>	<b>20,202</b>	<b>21,125</b>

**FOR WASTEWATER (2.4)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	39,540	43,333	45,194	47,081	49,165	51,347	53,235	54,817	55,696	56,881	58,101
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,293	1,237	1,267	1,296	1,327	1,359	1,393	1,429	1,467	1,507	1,550
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>40,833</b>	<b>44,570</b>	<b>46,461</b>	<b>48,377</b>	<b>50,492</b>	<b>52,706</b>	<b>54,628</b>	<b>56,246</b>	<b>57,163</b>	<b>58,388</b>	<b>59,651</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	21,123	23,205	23,848	24,435	25,145	25,782	26,482	27,210	27,308	27,942	28,615
Finance costs	3,427	4,046	4,760	5,565	6,326	7,234	7,781	8,012	8,104	8,052	7,924
Internal charges and overheads applied	5,166	5,095	5,220	5,348	5,595	5,717	5,748	5,858	6,048	6,199	6,370
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>29,716</b>	<b>32,346</b>	<b>33,828</b>	<b>35,348</b>	<b>37,066</b>	<b>38,733</b>	<b>40,011</b>	<b>41,080</b>	<b>41,460</b>	<b>42,193</b>	<b>42,909</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>11,117</b>	<b>12,224</b>	<b>12,633</b>	<b>13,029</b>	<b>13,426</b>	<b>13,973</b>	<b>14,617</b>	<b>15,166</b>	<b>15,703</b>	<b>16,195</b>	<b>16,742</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	549	549	549	549	549	549	549	549	549	549	549
Increase (decrease) in debt	3,826	(4,035)	(3,316)	(54)	10,344	12,199	(2,986)	(3,002)	(6,575)	(6,807)	(7,147)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>4,375</b>	<b>(3,486)</b>	<b>(2,767)</b>	<b>495</b>	<b>10,893</b>	<b>12,748</b>	<b>(2,437)</b>	<b>(2,453)</b>	<b>(6,026)</b>	<b>(6,258)</b>	<b>(6,598)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	375	-	-	-	322	989	1,014	1,040	-	-	-
- to improve the level of service	2,801	3,406	901	2,498	17,310	18,827	3,244	3,326	1,040	1,068	1,097
- to replace existing assets	12,316	5,332	8,965	11,026	6,687	6,905	7,922	8,347	8,637	8,869	9,047
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>15,492</b>	<b>8,738</b>	<b>9,866</b>	<b>13,524</b>	<b>24,319</b>	<b>26,721</b>	<b>12,180</b>	<b>12,713</b>	<b>9,677</b>	<b>9,937</b>	<b>10,144</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(11,117)</b>	<b>(12,224)</b>	<b>(12,633)</b>	<b>(13,029)</b>	<b>(13,426)</b>	<b>(13,973)</b>	<b>(14,617)</b>	<b>(15,166)</b>	<b>(15,703)</b>	<b>(16,195)</b>	<b>(16,742)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>14,470</b>	<b>14,134</b>	<b>14,543</b>	<b>14,933</b>	<b>15,309</b>	<b>15,848</b>	<b>16,489</b>	<b>17,038</b>	<b>17,574</b>	<b>17,994</b>	<b>18,521</b>

## FOR STORMWATER (2.5)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	17,986	19,097	20,359	21,635	22,975	24,336	25,408	26,300	26,596	27,157	27,658
Subsidies and grants for operating purposes	131	153	153	154	154	155	155	155	155	155	155
Fees and charges	10	10	10	11	11	11	11	12	12	12	13
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>18,127</b>	<b>19,260</b>	<b>20,522</b>	<b>21,800</b>	<b>23,140</b>	<b>24,502</b>	<b>25,574</b>	<b>26,467</b>	<b>26,763</b>	<b>27,324</b>	<b>27,826</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	6,993	6,973	7,223	7,458	7,761	7,991	8,249	8,519	8,264	8,420	8,584
Finance costs	2,707	2,493	3,136	3,850	4,540	5,354	5,828	6,052	6,162	6,129	6,028
Internal charges and overheads applied	1,938	1,857	1,924	1,975	2,068	2,117	2,128	2,165	2,230	2,282	2,340
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>11,638</b>	<b>11,323</b>	<b>12,283</b>	<b>13,283</b>	<b>14,369</b>	<b>15,462</b>	<b>16,205</b>	<b>16,736</b>	<b>16,656</b>	<b>16,831</b>	<b>16,952</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>6,489</b>	<b>7,937</b>	<b>8,239</b>	<b>8,517</b>	<b>8,771</b>	<b>9,040</b>	<b>9,369</b>	<b>9,731</b>	<b>10,107</b>	<b>10,493</b>	<b>10,874</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	58	58	58	58	58	58	58	58	58	58	58
Increase (decrease) in debt	874	3,343	1,050	(4,327)	(2,184)	2,792	3,874	2,176	1,019	(2,730)	863
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>932</b>	<b>3,401</b>	<b>1,108</b>	<b>(4,269)</b>	<b>(2,126)</b>	<b>2,850</b>	<b>3,932</b>	<b>2,234</b>	<b>1,077</b>	<b>(2,672)</b>	<b>921</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	236	-	-	-	322	989	1,014	1,040	-	-	-
- to improve the level of service	4,524	7,729	902	554	2,767	7,256	8,554	7,101	7,283	3,815	7,681
- to replace existing assets	2,661	3,609	8,445	3,694	3,556	3,645	3,733	3,824	3,901	4,006	4,114
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>7,421</b>	<b>11,338</b>	<b>9,347</b>	<b>4,248</b>	<b>6,645</b>	<b>11,890</b>	<b>13,301</b>	<b>11,965</b>	<b>11,184</b>	<b>7,821</b>	<b>11,795</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(6,489)</b>	<b>(7,937)</b>	<b>(8,239)</b>	<b>(8,517)</b>	<b>(8,771)</b>	<b>(9,040)</b>	<b>(9,369)</b>	<b>(9,731)</b>	<b>(10,107)</b>	<b>(10,493)</b>	<b>(10,874)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>6,489</b>	<b>7,937</b>	<b>8,239</b>	<b>8,517</b>	<b>8,771</b>	<b>9,040</b>	<b>9,369</b>	<b>9,731</b>	<b>10,107</b>	<b>10,493</b>	<b>10,874</b>

**FOR CONSERVATION ATTRACTIONS (2.6)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	6,970	6,829	7,001	7,183	7,298	7,401	7,555	7,663	8,625	8,676	8,831
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>6,970</b>	<b>6,829</b>	<b>7,001</b>	<b>7,183</b>	<b>7,298</b>	<b>7,401</b>	<b>7,555</b>	<b>7,663</b>	<b>8,625</b>	<b>8,676</b>	<b>8,831</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	187	171	174	176	179	182	184	186	189	192	195
Finance costs	721	627	689	762	828	908	969	996	1,009	1,017	1,020
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	4,303	4,327	4,438	4,550	4,676	4,807	7,953	8,085	5,222	5,368	5,526
<b>Total applications of operating funding (B)</b>	<b>5,211</b>	<b>5,125</b>	<b>5,301</b>	<b>5,488</b>	<b>5,683</b>	<b>5,897</b>	<b>9,106</b>	<b>9,267</b>	<b>6,420</b>	<b>6,577</b>	<b>6,741</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>1,759</b>	<b>1,704</b>	<b>1,700</b>	<b>1,695</b>	<b>1,615</b>	<b>1,504</b>	<b>(1,551)</b>	<b>(1,604)</b>	<b>2,205</b>	<b>2,099</b>	<b>2,090</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	475	800	400	-	-	83	667	500	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(918)	(554)	(217)	879	623	(559)	2,546	2,927	1,341	917	(980)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(918)</b>	<b>(554)</b>	<b>258</b>	<b>1,679</b>	<b>1,023</b>	<b>(559)</b>	<b>2,546</b>	<b>3,010</b>	<b>2,008</b>	<b>1,417</b>	<b>(980)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	1,076	2,463	1,717	-	-	385	3,164	2,438	-
- to replace existing assets	841	1,150	882	911	921	945	995	1,021	1,049	1,078	1,110
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>841</b>	<b>1,150</b>	<b>1,958</b>	<b>3,374</b>	<b>2,638</b>	<b>945</b>	<b>995</b>	<b>1,406</b>	<b>4,213</b>	<b>3,516</b>	<b>1,110</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(1,759)</b>	<b>(1,704)</b>	<b>(1,700)</b>	<b>(1,695)</b>	<b>(1,615)</b>	<b>(1,504)</b>	<b>1,551</b>	<b>1,604</b>	<b>(2,205)</b>	<b>(2,099)</b>	<b>(2,090)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>1,759</b>	<b>1,704</b>	<b>1,700</b>	<b>1,695</b>	<b>1,615</b>	<b>1,504</b>	<b>1,449</b>	<b>1,396</b>	<b>1,345</b>	<b>1,239</b>	<b>1,230</b>



## FOR CITY PROMOTIONS AND BUSINESS SUPPORT (3.1)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	4,982	4,865	4,701	6,146	6,129	6,623	14,897	18,786	22,227	25,890	26,549
Targeted rates (other than a targeted rate for water supply)	15,253	14,160	14,318	14,383	15,001	16,952	18,334	19,132	18,981	19,281	19,829
Subsidies and grants for operating purposes	2,090	-	-	-	-	-	-	-	-	-	-
Fees and charges	13,587	14,643	14,953	15,264	15,636	30,124	33,522	36,729	39,481	41,752	42,934
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>35,912</b>	<b>33,668</b>	<b>33,972</b>	<b>35,793</b>	<b>36,766</b>	<b>53,699</b>	<b>66,753</b>	<b>74,647</b>	<b>80,689</b>	<b>86,923</b>	<b>89,312</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	18,870	17,784	18,279	18,801	19,838	31,660	33,726	36,945	38,743	40,567	41,680
Finance costs	1,771	1,323	2,124	3,798	4,963	5,252	5,927	6,484	7,915	9,505	10,042
Internal charges and overheads applied	1,230	1,292	1,342	1,386	1,439	1,774	1,682	1,732	1,806	1,837	1,887
Other operating funding applications	20,013	14,252	14,547	14,843	15,152	15,474	15,823	18,352	20,895	23,451	23,867
<b>Total applications of operating funding (B)</b>	<b>41,884</b>	<b>34,651</b>	<b>36,292</b>	<b>38,828</b>	<b>41,392</b>	<b>54,160</b>	<b>57,158</b>	<b>63,513</b>	<b>69,359</b>	<b>75,360</b>	<b>77,476</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>(5,972)</b>	<b>(983)</b>	<b>(2,320)</b>	<b>(3,035)</b>	<b>(4,626)</b>	<b>(461)</b>	<b>9,595</b>	<b>11,134</b>	<b>11,330</b>	<b>11,563</b>	<b>11,836</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	25,000	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	10,988	4,340	4,168	5,005	(17,678)	7,293	2,403	13,144	33,917	(9,996)	(10,230)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>10,988</b>	<b>4,340</b>	<b>4,168</b>	<b>5,005</b>	<b>7,322</b>	<b>7,293</b>	<b>2,403</b>	<b>13,144</b>	<b>33,917</b>	<b>(9,996)</b>	<b>(10,230)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	2,777	-	511	521	1,065	5,439	11,684	22,776	43,717	-	-
- to replace existing assets	2,239	3,357	1,337	1,449	1,631	1,393	314	1,502	1,530	1,567	1,606
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>5,016</b>	<b>3,357</b>	<b>1,848</b>	<b>1,970</b>	<b>2,696</b>	<b>6,832</b>	<b>11,998</b>	<b>24,278</b>	<b>45,247</b>	<b>1,567</b>	<b>1,606</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>5,972</b>	<b>983</b>	<b>2,320</b>	<b>3,035</b>	<b>4,626</b>	<b>461</b>	<b>(9,595)</b>	<b>(11,134)</b>	<b>(11,330)</b>	<b>(11,563)</b>	<b>(11,836)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>1,628</b>	<b>1,713</b>	<b>1,829</b>	<b>1,981</b>	<b>1,935</b>	<b>3,361</b>	<b>7,300</b>	<b>8,639</b>	<b>8,835</b>	<b>9,068</b>	<b>9,341</b>

**FOR ARTS AND CULTURE ACTIVITIES (4.1)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	14,272	15,761	15,632	15,918	16,259	16,620	16,850	17,170	17,445	17,739	18,117
Targeted rates (other than a targeted rate for water supply)	5,559	5,979	5,927	5,991	6,073	6,142	6,233	6,301	6,335	6,397	6,477
Subsidies and grants for operating purposes	924	424	424	424	424	424	424	424	424	424	424
Fees and charges	599	602	606	610	614	618	623	628	633	638	644
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>21,354</b>	<b>22,766</b>	<b>22,589</b>	<b>22,943</b>	<b>23,370</b>	<b>23,804</b>	<b>24,130</b>	<b>24,523</b>	<b>24,837</b>	<b>25,198</b>	<b>25,662</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	5,195	6,359	5,975	6,091	6,214	6,344	6,471	6,601	6,743	6,886	7,039
Finance costs	260	260	263	268	269	276	276	264	250	235	219
Internal charges and overheads applied	1,208	1,385	1,392	1,438	1,527	1,557	1,500	1,539	1,587	1,577	1,617
Other operating funding applications	13,990	14,012	14,214	14,426	14,647	14,876	15,115	15,353	15,563	15,819	16,102
<b>Total applications of operating funding (B)</b>	<b>20,653</b>	<b>22,016</b>	<b>21,844</b>	<b>22,223</b>	<b>22,657</b>	<b>23,053</b>	<b>23,362</b>	<b>23,757</b>	<b>24,143</b>	<b>24,517</b>	<b>24,977</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>701</b>	<b>750</b>	<b>745</b>	<b>720</b>	<b>713</b>	<b>751</b>	<b>768</b>	<b>766</b>	<b>694</b>	<b>681</b>	<b>685</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	557	156	15,242	52,926	77,924	25,938	(734)	(731)	(691)	(678)	(682)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>557</b>	<b>156</b>	<b>15,242</b>	<b>52,926</b>	<b>77,924</b>	<b>25,938</b>	<b>(734)</b>	<b>(731)</b>	<b>(691)</b>	<b>(678)</b>	<b>(682)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	1,247	759	15,987	53,646	78,637	26,689	34	35	3	3	3
- to replace existing assets	11	147	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>1,258</b>	<b>906</b>	<b>15,987</b>	<b>53,646</b>	<b>78,637</b>	<b>26,689</b>	<b>34</b>	<b>35</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(701)</b>	<b>(750)</b>	<b>(745)</b>	<b>(720)</b>	<b>(713)</b>	<b>(751)</b>	<b>(768)</b>	<b>(766)</b>	<b>(694)</b>	<b>(681)</b>	<b>(685)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>867</b>	<b>750</b>	<b>745</b>	<b>720</b>	<b>713</b>	<b>751</b>	<b>768</b>	<b>766</b>	<b>694</b>	<b>681</b>	<b>685</b>

## FOR RECREATION PROMOTION AND SUPPORT (5.1)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	27,963	29,449	29,576	30,567	31,341	31,561	31,810	32,428	33,987	34,636	35,261
Targeted rates (other than a targeted rate for water supply)	1,325	1,330	1,419	1,453	1,661	1,765	1,816	1,864	1,898	1,943	1,990
Subsidies and grants for operating purposes	187	184	191	195	195	195	195	205	193	193	193
Fees and charges	11,523	11,557	11,854	11,840	11,856	12,526	12,922	13,279	13,135	13,516	14,012
Internal charges and overheads recovered	1,192	1,076	1,133	1,163	1,196	1,229	1,252	1,276	1,302	1,328	1,356
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>42,190</b>	<b>43,596</b>	<b>44,173</b>	<b>45,218</b>	<b>46,249</b>	<b>47,276</b>	<b>47,995</b>	<b>49,052</b>	<b>50,515</b>	<b>51,616</b>	<b>52,812</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	19,955	20,365	20,747	21,424	22,225	22,493	22,885	23,217	23,898	24,428	24,987
Finance costs	3,330	2,748	2,875	3,065	3,262	3,479	3,594	3,554	3,487	3,413	3,314
Internal charges and overheads applied	10,336	11,308	11,352	11,583	12,309	12,546	12,455	12,722	13,100	13,123	13,451
Other operating funding applications	696	864	727	742	757	772	788	806	824	842	863
<b>Total applications of operating funding (B)</b>	<b>34,317</b>	<b>35,285</b>	<b>35,701</b>	<b>36,814</b>	<b>38,553</b>	<b>39,290</b>	<b>39,722</b>	<b>40,299</b>	<b>41,309</b>	<b>41,806</b>	<b>42,615</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>7,873</b>	<b>8,311</b>	<b>8,472</b>	<b>8,404</b>	<b>7,696</b>	<b>7,986</b>	<b>8,273</b>	<b>8,753</b>	<b>9,206</b>	<b>9,810</b>	<b>10,197</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	50	50	700	750	1,000	-	1,000	500	500	500	500
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	672	(434)	2,520	2,291	332	(774)	(673)	161	1,986	(4,190)	(4,846)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>722</b>	<b>(384)</b>	<b>3,220</b>	<b>3,041</b>	<b>1,332</b>	<b>(774)</b>	<b>327</b>	<b>661</b>	<b>2,486</b>	<b>(3,690)</b>	<b>(4,346)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	2,502	646	387	290	1,184	336	3,624	3,536	5,948	129	133
- to replace existing assets	6,093	7,281	11,305	11,155	7,844	6,876	4,976	5,878	5,744	5,991	5,718
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>8,595</b>	<b>7,927</b>	<b>11,692</b>	<b>11,445</b>	<b>9,028</b>	<b>7,212</b>	<b>8,600</b>	<b>9,414</b>	<b>11,692</b>	<b>6,120</b>	<b>5,851</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(7,873)</b>	<b>(8,311)</b>	<b>(8,472)</b>	<b>(8,404)</b>	<b>(7,696)</b>	<b>(7,986)</b>	<b>(8,273)</b>	<b>(8,753)</b>	<b>(9,206)</b>	<b>(9,810)</b>	<b>(10,197)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>7,873</b>	<b>8,311</b>	<b>8,472</b>	<b>8,404</b>	<b>7,696</b>	<b>7,986</b>	<b>8,273</b>	<b>8,753</b>	<b>9,206</b>	<b>9,810</b>	<b>10,197</b>

**FOR COMMUNITY SUPPORT (5.2)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	24,653	26,086	27,202	28,820	30,272	31,591	32,278	32,226	32,509	32,968	33,737
Targeted rates (other than a targeted rate for water supply)	4,624	5,008	5,341	5,658	5,714	5,878	6,032	6,122	6,310	6,362	6,467
Subsidies and grants for operating purposes	937	-	-	-	-	-	-	-	-	-	-
Fees and charges	24,042	23,761	24,385	25,349	26,263	26,302	24,961	25,403	25,294	27,024	29,091
Internal charges and overheads recovered	917	450	474	490	530	545	555	565	564	575	587
Local authorities fuel tax, fines, infringement fees, and other receipts	516	545	469	443	420	398	379	363	363	363	363
<b>Total operating funding (A)</b>	<b>55,689</b>	<b>55,850</b>	<b>57,871</b>	<b>60,760</b>	<b>63,199</b>	<b>64,714</b>	<b>64,205</b>	<b>64,679</b>	<b>65,040</b>	<b>67,292</b>	<b>70,245</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	26,821	28,136	29,176	29,806	30,332	30,984	31,743	32,258	32,991	33,670	34,413
Finance costs	(1,983)	(888)	(757)	(738)	(898)	(1,109)	(904)	16	1,799	3,617	4,244
Internal charges and overheads applied	11,592	13,714	13,932	14,421	15,298	15,600	15,193	15,601	16,011	15,767	16,130
Other operating funding applications	4,902	4,582	4,636	4,685	4,721	4,775	4,830	4,886	4,949	5,007	5,066
<b>Total applications of operating funding (B)</b>	<b>41,332</b>	<b>45,544</b>	<b>46,987</b>	<b>48,174</b>	<b>49,453</b>	<b>50,250</b>	<b>50,862</b>	<b>52,761</b>	<b>55,750</b>	<b>58,061</b>	<b>59,853</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>14,357</b>	<b>10,306</b>	<b>10,884</b>	<b>12,586</b>	<b>13,746</b>	<b>14,464</b>	<b>13,343</b>	<b>11,918</b>	<b>9,290</b>	<b>9,231</b>	<b>10,392</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	11,790	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(397)	19,093	5,736	(4,624)	(4,236)	(6,125)	13,893	20,663	48,224	26,021	5,572
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>11,393</b>	<b>19,093</b>	<b>5,736</b>	<b>(4,624)</b>	<b>(4,236)</b>	<b>(6,125)</b>	<b>13,893</b>	<b>20,663</b>	<b>48,224</b>	<b>26,021</b>	<b>5,572</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	694	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	7,641	13,978	3,877	-	-	-	-	-	-	-	-
- to replace existing assets	5,625	15,421	12,743	7,962	9,510	8,339	27,236	32,581	57,514	35,252	15,964
Increase (decrease) in reserves	11,790	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>25,750</b>	<b>29,399</b>	<b>16,620</b>	<b>7,962</b>	<b>9,510</b>	<b>8,339</b>	<b>27,236</b>	<b>32,581</b>	<b>57,514</b>	<b>35,252</b>	<b>15,964</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(14,357)</b>	<b>(10,306)</b>	<b>(10,884)</b>	<b>(12,586)</b>	<b>(13,746)</b>	<b>(14,464)</b>	<b>(13,343)</b>	<b>(11,918)</b>	<b>(9,290)</b>	<b>(9,231)</b>	<b>(10,392)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>17,259</b>	<b>16,624</b>	<b>18,009</b>	<b>19,531</b>	<b>20,427</b>	<b>21,472</b>	<b>22,153</b>	<b>22,251</b>	<b>22,890</b>	<b>24,285</b>	<b>25,893</b>

## FOR PUBLIC HEALTH AND SAFETY (5.3)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	11,765	12,246	12,687	13,229	13,696	14,121	14,156	14,668	14,871	14,899	15,324
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	4,151	4,440	4,533	4,611	4,708	4,808	4,916	5,029	5,151	5,272	5,403
Internal charges and overheads recovered	687	705	742	762	784	806	821	837	853	870	889
Local authorities fuel tax, fines, infringement fees, and other receipts	39	79	79	79	79	79	79	79	79	79	79
<b>Total operating funding (A)</b>	<b>16,642</b>	<b>17,470</b>	<b>18,041</b>	<b>18,681</b>	<b>19,267</b>	<b>19,814</b>	<b>19,972</b>	<b>20,613</b>	<b>20,954</b>	<b>21,120</b>	<b>21,695</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	9,917	9,418	9,748	9,931	10,067	10,327	10,543	10,902	11,067	11,309	11,592
Finance costs	128	135	170	208	246	290	315	328	333	332	326
Internal charges and overheads applied	5,767	6,669	6,790	7,007	7,375	7,538	7,397	7,588	7,781	7,757	7,938
Other operating funding applications	54	54	54	54	54	54	54	54	54	54	54
<b>Total applications of operating funding (B)</b>	<b>15,866</b>	<b>16,276</b>	<b>16,762</b>	<b>17,200</b>	<b>17,742</b>	<b>18,209</b>	<b>18,309</b>	<b>18,872</b>	<b>19,235</b>	<b>19,452</b>	<b>19,910</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>776</b>	<b>1,194</b>	<b>1,279</b>	<b>1,481</b>	<b>1,525</b>	<b>1,605</b>	<b>1,663</b>	<b>1,741</b>	<b>1,719</b>	<b>1,668</b>	<b>1,785</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,354	1,172	977	298	1,261	(293)	(314)	(203)	320	795	711
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,354</b>	<b>1,172</b>	<b>977</b>	<b>298</b>	<b>1,261</b>	<b>(293)</b>	<b>(314)</b>	<b>(203)</b>	<b>320</b>	<b>795</b>	<b>711</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	298	306
- to improve the level of service	44	603	260	255	468	147	150	193	88	161	214
- to replace existing assets	2,086	1,763	1,996	1,524	2,318	1,165	1,199	1,345	1,951	2,004	1,976
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,130</b>	<b>2,366</b>	<b>2,256</b>	<b>1,779</b>	<b>2,786</b>	<b>1,312</b>	<b>1,349</b>	<b>1,538</b>	<b>2,039</b>	<b>2,463</b>	<b>2,496</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(776)</b>	<b>(1,194)</b>	<b>(1,279)</b>	<b>(1,481)</b>	<b>(1,525)</b>	<b>(1,605)</b>	<b>(1,663)</b>	<b>(1,741)</b>	<b>(1,719)</b>	<b>(1,668)</b>	<b>(1,785)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>776</b>	<b>1,194</b>	<b>1,279</b>	<b>1,481</b>	<b>1,525</b>	<b>1,605</b>	<b>1,663</b>	<b>1,741</b>	<b>1,719</b>	<b>1,668</b>	<b>1,785</b>

**FOR URBAN PLANNING, HERITAGE AND PUBLIC SPACES DEVELOPMENT (6.1)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	7,632	11,044	9,363	9,994	10,986	11,811	11,668	10,731	10,935	10,430	10,071
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	21	21	22	22	22	23	24	24	25	25	26
Internal charges and overheads recovered	42	309	264	272	215	221	225	230	132	134	137
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>7,695</b>	<b>11,374</b>	<b>9,649</b>	<b>10,288</b>	<b>11,223</b>	<b>12,055</b>	<b>11,917</b>	<b>10,985</b>	<b>11,092</b>	<b>10,589</b>	<b>10,234</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	4,137	7,961	6,203	6,748	7,449	7,993	8,002	6,935	6,844	6,271	5,798
Finance costs	14	15	19	23	27	32	35	36	37	37	36
Internal charges and overheads applied	2,483	2,907	2,896	2,953	3,139	3,203	2,935	3,010	3,146	3,156	3,239
Other operating funding applications	1,050	450	450	450	450	450	450	450	450	450	450
<b>Total applications of operating funding (B)</b>	<b>7,684</b>	<b>11,333</b>	<b>9,568</b>	<b>10,174</b>	<b>11,065</b>	<b>11,678</b>	<b>11,422</b>	<b>10,431</b>	<b>10,477</b>	<b>9,914</b>	<b>9,523</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>11</b>	<b>41</b>	<b>81</b>	<b>114</b>	<b>158</b>	<b>377</b>	<b>495</b>	<b>554</b>	<b>615</b>	<b>675</b>	<b>711</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	141	12,222	4,208	3,636	5,568	3,672	3,783	9,835	3,422	3,713	3,032
Gross proceeds from sales of assets	3,250	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>3,391</b>	<b>12,222</b>	<b>4,208</b>	<b>3,636</b>	<b>5,568</b>	<b>3,672</b>	<b>3,783</b>	<b>9,835</b>	<b>3,422</b>	<b>3,713</b>	<b>3,032</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	1,585	-	-	-	-	-	-	-	-	-
- to improve the level of service	1,683	8,841	2,549	2,602	4,893	2,717	2,777	9,097	2,845	2,913	2,988
- to replace existing assets	1,719	1,837	1,740	1,148	833	1,332	1,501	1,292	1,192	1,475	755
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>3,402</b>	<b>12,263</b>	<b>4,289</b>	<b>3,750</b>	<b>5,726</b>	<b>4,049</b>	<b>4,278</b>	<b>10,389</b>	<b>4,037</b>	<b>4,388</b>	<b>3,743</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(11)</b>	<b>(41)</b>	<b>(81)</b>	<b>(114)</b>	<b>(158)</b>	<b>(377)</b>	<b>(495)</b>	<b>(554)</b>	<b>(615)</b>	<b>(675)</b>	<b>(711)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>11</b>	<b>41</b>	<b>81</b>	<b>114</b>	<b>158</b>	<b>377</b>	<b>495</b>	<b>554</b>	<b>615</b>	<b>675</b>	<b>711</b>

## FOR BUILDING AND DEVELOPMENT CONTROL (6.2)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	8,705	7,466	8,363	8,637	9,192	9,442	8,655	8,849	9,103	8,948	9,111
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	12,922	13,210	12,598	12,860	13,133	13,418	13,727	14,048	14,381	14,726	15,095
Internal charges and overheads recovered	-	191	201	206	212	218	222	226	231	235	240
Local authorities fuel tax, fines, infringement fees, and other receipts	24	24	24	24	24	24	24	24	24	24	24
<b>Total operating funding (A)</b>	<b>21,651</b>	<b>20,891</b>	<b>21,186</b>	<b>21,727</b>	<b>22,561</b>	<b>23,102</b>	<b>22,628</b>	<b>23,147</b>	<b>23,739</b>	<b>23,933</b>	<b>24,470</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	13,254	12,549	12,925	13,202	13,536	13,894	14,159	14,431	14,724	15,019	15,338
Finance costs	3	2	3	4	4	5	5	6	6	6	6
Internal charges and overheads applied	8,114	8,165	8,177	8,474	8,980	9,162	8,423	8,669	8,968	8,873	9,091
Other operating funding applications	135	35	35	35	35	35	35	35	35	35	35
<b>Total applications of operating funding (B)</b>	<b>21,506</b>	<b>20,751</b>	<b>21,140</b>	<b>21,715</b>	<b>22,555</b>	<b>23,096</b>	<b>22,622</b>	<b>23,141</b>	<b>23,733</b>	<b>23,933</b>	<b>24,470</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>145</b>	<b>140</b>	<b>46</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	17,227	31,867	44,625	28,823	509	505	498	472	584	602	616
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>17,227</b>	<b>31,867</b>	<b>44,625</b>	<b>28,823</b>	<b>509</b>	<b>505</b>	<b>498</b>	<b>472</b>	<b>584</b>	<b>602</b>	<b>616</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	17,372	19,090	44,054	28,349	-	-	-	-	-	-	-
- to replace existing assets	-	12,917	617	486	515	511	504	478	590	602	616
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>17,372</b>	<b>32,007</b>	<b>44,671</b>	<b>28,835</b>	<b>515</b>	<b>511</b>	<b>504</b>	<b>478</b>	<b>590</b>	<b>602</b>	<b>616</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(145)</b>	<b>(140)</b>	<b>(46)</b>	<b>(12)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>-</b>	<b>-</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>145</b>	<b>140</b>	<b>46</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>

**FOR TRANSPORT (7.1)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	37,626	39,479	46,852	53,899	62,276	69,080	78,894	86,731	96,038	104,496	106,124
Targeted rates (other than a targeted rate for water supply)	95	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	4,576	4,946	4,945	4,987	5,009	4,999	5,025	5,010	5,012	5,004	5,006
Fees and charges	1,996	2,215	2,253	2,293	2,336	2,382	2,429	2,478	2,533	2,589	2,649
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>44,293</b>	<b>46,640</b>	<b>54,050</b>	<b>61,179</b>	<b>69,621</b>	<b>76,461</b>	<b>86,348</b>	<b>94,219</b>	<b>103,583</b>	<b>112,089</b>	<b>113,779</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	13,842	16,013	16,372	16,822	16,098	16,450	16,894	17,258	17,706	18,191	18,694
Finance costs	5,232	6,491	8,238	10,150	12,011	14,193	15,550	16,258	16,826	17,063	17,140
Internal charges and overheads applied	6,742	7,515	7,706	7,925	8,224	8,413	8,430	8,629	8,908	8,965	9,171
Other operating funding applications	260	-	2,500	2,500	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>26,076</b>	<b>30,019</b>	<b>34,816</b>	<b>37,397</b>	<b>36,333</b>	<b>39,056</b>	<b>40,874</b>	<b>42,145</b>	<b>43,440</b>	<b>44,219</b>	<b>45,005</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>18,217</b>	<b>16,621</b>	<b>19,234</b>	<b>23,782</b>	<b>33,288</b>	<b>37,405</b>	<b>45,474</b>	<b>52,074</b>	<b>60,143</b>	<b>67,870</b>	<b>68,774</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	34,473	26,110	16,931	16,291	15,357	16,161	14,939	16,250	15,324	14,640	15,286
Development and financial contributions	539	539	539	539	539	539	539	539	539	539	539
Increase (decrease) in debt	6,721	30,031	16,843	7,157	5,160	18,686	15,702	8,664	6,970	(3,506)	4,582
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>41,733</b>	<b>56,680</b>	<b>34,313</b>	<b>23,987</b>	<b>21,056</b>	<b>35,386</b>	<b>31,180</b>	<b>25,453</b>	<b>22,833</b>	<b>11,673</b>	<b>20,407</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	4	258	261	15	13	18,646	24,779	23,599	26,525	23,956	28,084
- to improve the level of service	18,793	38,317	22,834	14,941	22,487	20,771	20,073	18,956	19,831	19,006	22,802
- to replace existing assets	41,153	34,726	30,452	32,813	31,844	33,374	31,802	34,972	36,620	36,581	38,295
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>59,950</b>	<b>73,301</b>	<b>53,547</b>	<b>47,769</b>	<b>54,344</b>	<b>72,791</b>	<b>76,654</b>	<b>77,527</b>	<b>82,976</b>	<b>79,543</b>	<b>89,181</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(18,217)</b>	<b>(16,621)</b>	<b>(19,234)</b>	<b>(23,782)</b>	<b>(33,288)</b>	<b>(37,405)</b>	<b>(45,474)</b>	<b>(52,074)</b>	<b>(60,143)</b>	<b>(67,870)</b>	<b>(68,774)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>26,600</b>	<b>32,840</b>	<b>34,629</b>	<b>39,703</b>	<b>43,823</b>	<b>48,969</b>	<b>55,822</b>	<b>63,600</b>	<b>71,561</b>	<b>78,986</b>	<b>80,790</b>



## FOR PARKING (7.2)

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	(14,875)	(15,474)	(17,545)	(20,164)	(20,724)	(20,988)	(21,617)	(21,965)	(22,296)	(22,760)	(23,170)
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	21,385	23,821	26,135	28,788	29,450	30,139	30,880	31,649	32,472	33,347	34,274
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	7,334	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102
<b>Total operating funding (A)</b>	<b>13,844</b>	<b>15,449</b>	<b>15,692</b>	<b>15,726</b>	<b>15,828</b>	<b>16,253</b>	<b>16,365</b>	<b>16,786</b>	<b>17,278</b>	<b>17,689</b>	<b>18,206</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	10,970	11,044	11,224	11,429	11,649	11,880	12,097	12,302	12,517	12,746	12,991
Finance costs	4	18	23	28	33	39	43	45	45	45	44
Internal charges and overheads applied	2,816	3,581	3,584	3,695	3,901	3,981	3,735	3,825	3,973	4,014	4,124
Other operating funding applications	1	1	1	1	1	1	1	1	1	1	1
<b>Total applications of operating funding (B)</b>	<b>13,791</b>	<b>14,644</b>	<b>14,832</b>	<b>15,153</b>	<b>15,584</b>	<b>15,901</b>	<b>15,876</b>	<b>16,173</b>	<b>16,536</b>	<b>16,806</b>	<b>17,160</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>53</b>	<b>805</b>	<b>860</b>	<b>573</b>	<b>244</b>	<b>352</b>	<b>489</b>	<b>613</b>	<b>742</b>	<b>883</b>	<b>1,046</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	244	219	(673)	(452)	1,429	1,360	1,265	717	734	633	512
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>244</b>	<b>219</b>	<b>(673)</b>	<b>(452)</b>	<b>1,429</b>	<b>1,360</b>	<b>1,265</b>	<b>717</b>	<b>734</b>	<b>633</b>	<b>512</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	113	171	130	121	136	139	142	146	149	153	157
- to replace existing assets	184	853	57	-	1,537	1,573	1,612	1,184	1,327	1,363	1,401
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>297</b>	<b>1,024</b>	<b>187</b>	<b>121</b>	<b>1,673</b>	<b>1,712</b>	<b>1,754</b>	<b>1,330</b>	<b>1,476</b>	<b>1,516</b>	<b>1,558</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(53)</b>	<b>(805)</b>	<b>(860)</b>	<b>(573)</b>	<b>(244)</b>	<b>(352)</b>	<b>(489)</b>	<b>(613)</b>	<b>(742)</b>	<b>(883)</b>	<b>(1,046)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>53</b>	<b>805</b>	<b>860</b>	<b>573</b>	<b>244</b>	<b>352</b>	<b>489</b>	<b>613</b>	<b>742</b>	<b>883</b>	<b>1,046</b>

**FOR ORGANISATIONAL (10.1)**

	2017/18 AP \$000	2018/19 LTP \$000	2019/20 LTP \$000	2020/21 LTP \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	(14,420)	(17,562)	(17,684)	(15,115)	(14,346)	(13,178)	(10,692)	(10,545)	(10,619)	(10,432)	(10,759)
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	85	-	-	-	-	-	-	-	-	-	-
Fees and charges	37,740	45,405	45,525	44,210	45,759	47,415	48,042	48,696	49,245	49,923	50,652
Internal charges and overheads recovered	31,528	30,826	32,248	33,021	33,923	34,857	35,523	36,236	36,942	37,511	38,250
Local authorities fuel tax, fines, infringement fees, and other receipts	1,050	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
<b>Total operating funding (A)</b>	<b>55,983</b>	<b>59,769</b>	<b>61,189</b>	<b>63,216</b>	<b>66,436</b>	<b>70,194</b>	<b>73,973</b>	<b>75,487</b>	<b>76,668</b>	<b>78,102</b>	<b>79,243</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	81,951	93,958	94,869	95,246	99,232	101,097	97,621	98,484	101,772	104,409	106,523
Finance costs	4,643	1,730	2,174	2,670	3,152	3,715	4,044	4,196	4,274	4,249	4,183
Internal charges and overheads applied	(41,047)	(48,921)	(48,240)	(49,727)	(53,596)	(54,794)	(51,038)	(52,461)	(54,825)	(54,100)	(55,682)
Other operating funding applications	100	100	1,100	3,100	3,100	3,100	100	100	100	100	100
<b>Total applications of operating funding (B)</b>	<b>45,647</b>	<b>46,867</b>	<b>49,903</b>	<b>51,289</b>	<b>51,888</b>	<b>53,118</b>	<b>50,727</b>	<b>50,319</b>	<b>51,321</b>	<b>54,658</b>	<b>55,124</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>10,336</b>	<b>12,902</b>	<b>11,286</b>	<b>11,927</b>	<b>14,548</b>	<b>17,076</b>	<b>23,246</b>	<b>25,168</b>	<b>25,347</b>	<b>23,444</b>	<b>24,119</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	7,875	5,594	2,295	7,495	2,295	2,295	2,295	2,295	2,295	2,295
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	46,767	20,065	(88)	19,461	7,259	2,710	(12,354)	(12,567)	(12,107)	(10,619)	(11,329)
Gross proceeds from sales of assets	7,100	2,000	12,000	9,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>53,867</b>	<b>29,940</b>	<b>17,506</b>	<b>31,256</b>	<b>16,754</b>	<b>7,005</b>	<b>(8,059)</b>	<b>(8,272)</b>	<b>(7,812)</b>	<b>(6,324)</b>	<b>(7,034)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	15,151	2,720	3,760	14,171	4,636	262	381	390	283	290	298
- to replace existing assets	9,849	25,968	15,448	21,589	22,048	20,416	12,382	14,776	15,973	15,996	16,398
Increase (decrease) in reserves	39,203	14,154	9,584	7,423	4,618	3,403	2,424	1,730	1,279	834	389
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>64,203</b>	<b>42,842</b>	<b>28,792</b>	<b>43,183</b>	<b>31,302</b>	<b>24,081</b>	<b>15,187</b>	<b>16,896</b>	<b>17,535</b>	<b>17,120</b>	<b>17,085</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(10,336)</b>	<b>(12,902)</b>	<b>(11,286)</b>	<b>(11,927)</b>	<b>(14,548)</b>	<b>(17,076)</b>	<b>(23,246)</b>	<b>(25,168)</b>	<b>(25,347)</b>	<b>(23,444)</b>	<b>(24,119)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/ amortisation charge</b>	<b>7,419</b>	<b>8,472</b>	<b>9,432</b>	<b>11,449</b>	<b>12,587</b>	<b>13,328</b>	<b>14,500</b>	<b>15,907</b>	<b>16,038</b>	<b>14,136</b>	<b>14,813</b>

## Funding impact statements - rating mechanisms

### RATES

Rates are a property tax to fund local government activities. Rates are assessed under the Local Government (Rating) Act 2002 (the Act) on rating units in the Rating Information Database. Where rates requirements are allocated based on a rating unit's value, the rateable value will be the capital value as assessed by the Council's valuation services provider. The latest city-wide revaluation was carried out as at 1 September 2015. This revaluation remains effective for the 2018/19 rating year, except where subsequent maintenance valuations have been required under valuation rules or the Council's rating policies.

City-wide revaluations are performed every three years. The next city-wide revaluation will be carried out as at 1 September 2018 and will be effective for the 2019/20 rating year and the two consecutive rating years (subject again to subsequent maintenance valuations).

Policy objective:

- To provide the Council with adequate income to carry out its mission and objectives.
- To support the Council's achievement of its strategic objectives.
- To be simply administered, easily understood, allow for consistent application and generate minimal compliance costs.
- To spread the incidence of rates as equitably as possible by balancing the level of service provided by the Council with ability to pay and the incidence of costs in relation to benefits received.
- To be neutral in that it does not encourage people to redirect activity in order to avoid its impact.
- To reflect the decisions of the Council's policies and rating reviews.

### General Rates

General rates are set under section 13 of the Act on all rateable rating units in the City of Wellington.

The Council has set a general rate based on the capital value of each rating unit within the city.

The general rate is set on a differential basis, based on the use to which the land is put and/or the zoning. All rating units (or part thereof) will be classified for the purposes of general rates within one of the following differential rating categories.

### *Differential Rating Categories*

#### *Base Differential*

The Base differential rating category shall be applied to the following rating units:

- a. Separately rateable land used for one or more household units; excluding those properties that provide short stay (28 days or less) commercial accommodation for which a tariff is charged.
- b. Vacant land zoned residential.
- c. Land used as farmland and lifestyle blocks which is included in the rural activity area in the District Plan.

Farmland is defined as land used exclusively or principally for agricultural, horticultural, pastoral or silvicultural purposes, or for the keeping of bees or poultry or other livestock but excluding commercial dog kennels or catteries.

- d. Separately rateable land occupied by a charitable organisation which is deemed by the Council to be used exclusively or principally for sporting, recreation or community purposes and that does not generate any private pecuniary benefit.

This category has a general rate differential rating factor of 1.0.

#### *Commercial, Industrial and Business Differential*

The Commercial, Industrial and Business differential rating category shall be applied to the following rating units:

- a. Separately rateable land used for a commercial or industrial purpose
- b. Vacant land zoned commercial, industrial or business
- c. Land used for offices, administrative and/or associated functions

- d. Land used for commercial accommodation for which a tariff is charged and where the principal purpose is the provision of short stay (28 days or less) accommodation
- e. Business-related premises used principally for private pecuniary benefit
- f. Any rating unit not otherwise categorised within the Base Differential.

This category has a general rate differential rating factor of 2.8.

### ***Differential Rating Category Conditions***

Differential rating 2.8:1 Commercial, Industrial and Business Base:

- The differential apportionment for the Commercial, Industrial and Business differential is 2.8 times the rate per dollar of capital value payable by those properties incorporated under the Base differential.
- Where a rating unit has more than one land use the rating unit may be 'divided' so that each part may be differentially rated based on the land use of each part.

A rating unit will be differentially rated where a division of the rating unit is established, based on the use to which the land is put and / or the zoning. A division will be established where:

- a) a rating unit has a value of greater than \$800,000 or
- b) the minority use(s) account for more than 30 percent of the total capital value of the rating unit

If neither of these criteria are met no division will take place, and the rating category will be established on the primary use of the rating unit.

In any other case, the general rate differential is determined by principal use.

- In regard to the rates attributable to a rating unit during the transition period between two differential rating categories, a ratepayer may apply for a change in rating category at any time between the lodgement of a building consent application with the Council (on the condition that the principal prior use has ended) and the earlier of either:
  - a) The time at which the Council gives final approval of the completed works, or
  - b) The property is deemed (by the Council) to be available for its intended use.

- In situations where the change in land use does not require a Council consent, but warrants a change in differential rating category, the onus is on the ratepayer to inform the Council prior to the property being utilised under the new use.
- The differential rating category of all rating units must be set prior to the commencement of a rating year and will remain in place for that entire rating year. Any change in circumstances that results in a change of differential rating category during a rating year will apply from 1 July of the following rating year.
- Any property eligible for mandatory 50 percent non-rateability under Part 2, Schedule 1, of the Act, will be first classified under the appropriate general rate differential classifications and the non-rateability applied to that rate.

### ***Uniform Annual General Charge***

The Council does not assess a uniform annual general charge.

### ***Non-rateable land***

#### ***Non-Rateable***

Any land referred to in Part 1, Schedule 1 of the Act is non-rateable with the exception of targeted rates solely for sewerage and water where the service is provided.

#### ***50 Percent Non-Rateable***

All land referred to in Part 2, Schedule 1 of the Act is 50 percent non-rateable in respect of the rates that apply, with the exception of targeted rates for sewerage and water for which the land is fully rateable if the service is provided.

#### ***Targeted Rates***

Targeted rates are set under sections 16, 17, 18 and 19, and schedules 2 and 3 of the Act.

The Council has not adopted any lump sum contribution schemes under part 4A of the Act in respect of its targeted rates, and will not accept lump sum contributions in respect of any targeted rate.

The differential rating categories described above are used for a number of targeted rates.

#### ***Sewerage Targeted Rate***

Targeted sewerage rates are to be apportioned 60 percent:40 percent of rates between properties incorporated under the Base differential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

This rate is set to pay for the cost of the provision and maintenance of the sewage collection and disposal network, and sewage treatment facilities for the city. This rate is assessed on all rating units connected to the public sewerage drain.

For the purposes of these rates the sewage collection, and disposal and treatment service is treated as being provided to a rating unit if the rating unit is connected to a public sewerage drain (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatory non-rateable or 50 percent non-rateable under Schedule 1 of the Act.

Sewerage targeted rate is calculated as follows:

- a. For rating units incorporated in the Commercial, Industrial and Business differential rating category:
  - A rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 40 percent of the required rates funding, after having deducted the total dollar amount budgeted to be collected through Trade Waste Charges (excluding consent fees).
- b. For rating units incorporated in the Base differential rating category:
  - A fixed amount per annum per rating unit, plus a rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 60 percent of the required rate funding.

#### **Water Targeted Rate**

A targeted rate for water is to be apportioned with the aim of achieving a 60 percent:40 percent split between properties incorporated under the Base differential rating category and the Commercial, Industrial and Business differential rating category in accordance with the Revenue and Financing Policy.

This rate is set to pay for the provision and maintenance of water collection and treatment facilities, the water distribution network and water conservation for the city. This rate is assessed on all rating units connected to the public water supply.

For the purposes of these rates, the water service is treated as being provided to a rating unit if the rating unit is connected to the public water supply (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatorily non-rateable or 50 percent non-rateable under Schedule 1 of the Act.

Water targeted rate is calculated as follows:

For rating units incorporated in the Commercial, Industrial and Business differential rating category, either:

- a. A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating unit.

Or

- b. A rate per dollar of capital value on all rating units connected to the public water supply, without a water meter installed.

For rating units rated incorporated in the Base differential rating category, either:

- a. A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating unit.

Or

- b. A fixed amount per annum per rating unit, plus a rate per dollar of capital value on all rating units connected to the public water supply without a water meter installed.

#### **Stormwater Targeted Rate**

A targeted stormwater rate is to be apportioned 77.5 percent to the non-rural rating units incorporated under the Base differential and 22.5 percent to the non-rural rating units incorporated under the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

This rate is set to pay for the provision and maintenance of the stormwater collection/disposal network for the city. Properties classified in the rural area in the Council's District Plan are excluded from the liability of this rate.

Stormwater targeted rate is calculated as follows:

For the Commercial, Industrial and Business differential rating category:

- A rate per dollar of rateable capital value to collect 22.5 percent of the required rates funding.

For the Base differential rating category:

- A rate per dollar of rateable capital value to collect 77.5 percent of the required rates funding.

**Base Sector Targeted Rate**

This rate is set to pay for activities where the Council’s Revenue and Financing Policy identifies that the benefit can be attributed to properties incorporated under the Base differential rating category.

This incorporates the following activities:

- 100 percent of the facilitation of cultural grants, facilitation of recreation partnerships and community advocacy activities.
- 95 percent of the provision of community centres and halls activities.

This rate is assessed on all properties incorporated in the Base differential rating category and is calculated on a rate per dollar of rateable capital value.

**Commercial Sector Targeted Rate**

This rate is set to pay for activities where the Council’s Revenue and Financing Policy identifies that the benefit can be attributed to properties incorporated in the Commercial, Industrial and Business differential rating category.

This incorporates the following activity:

- Approximately 30 percent of the cost of the Wellington Regional Economic Development Agency (WREDA) and Venues. This is the equivalent of 100 percent funding of the events attraction and support activity within WREDA.

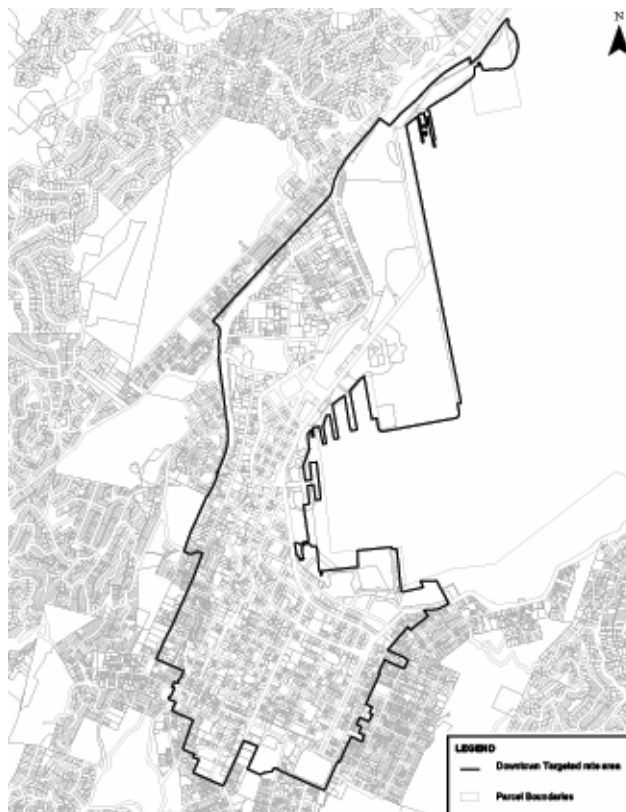
This rate is assessed on all properties incorporated in the Commercial, Industrial and Business differential rating category and is calculated on a rate per dollar of rateable capital value.

**Downtown Targeted Rate**

This rate is set to pay for tourism promotion. This incorporates the following activities:

- 50 percent of the cost of the Wellington Regional Economic Development Agency (WREDA) and Venues activities
- 40 percent of the cost of the Wellington Convention Centre activity
- 70 percent of the visitor attractions activity
- 25 percent of galleries and museums activity.

This rate is assessed on all properties incorporated in the Commercial, Industrial and Business differential rating category in the downtown area and is calculated on a rate per dollar of rateable capital value. For the purposes of this rate, the downtown area refers to the area as described by the Downtown Area map as follows:



**Tawa Driveways Targeted Rate**

This rate is set to pay for the maintenance of a specified group of residential access driveways in the suburb of Tawa, overseen by the Council.

This rate is assessed on a specific group of rating units that have shared access driveway that are maintained by Council in the former Tawa Borough

The rate is calculated at a fixed amount per annum per rating unit.

**Marsden Village Targeted Rate**

This rate is set to fund activities of the Marsden Village Association.

The rate is assessed on all rating units in the Commercial, Industrial and Business differential rating category in the Marsden shopping village (see map below).

The rate is calculated on a rate per dollar of rateable capital value.

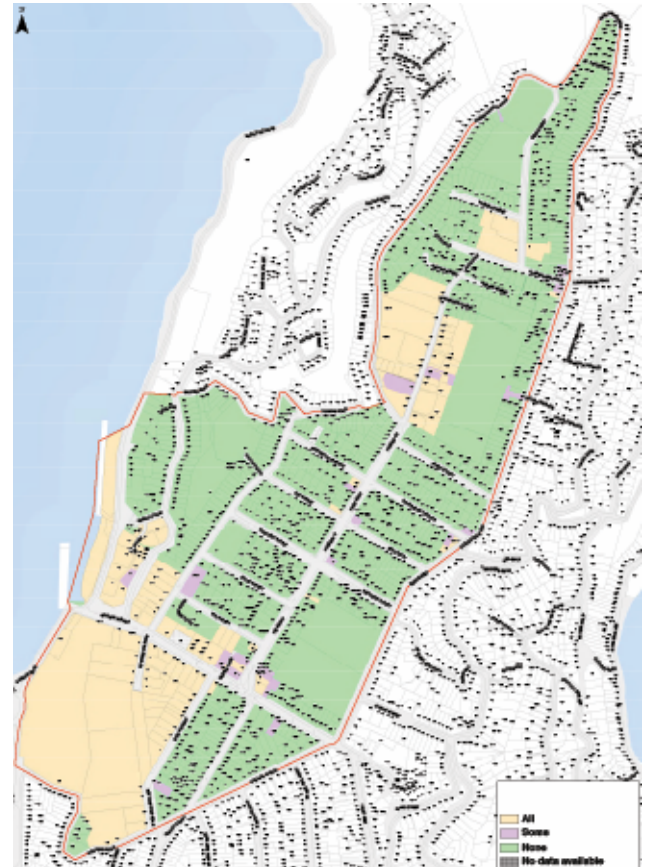


**Miramar Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of Enterprise Miramar Peninsula Incorporated.

This rate is set is on all rating units within the Miramar Business Improvement District (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.



**Khandallah Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of the Khandallah Village Business Association.

This rate is assessed on all rating units within the Khandallah Business Improvement District (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a rate per dollar of rateable capital value.



**Kilbirnie Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of the Kilbirnie Business Network.

This rate is set on all rating units within the Kilbirnie Business Improvement District (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.





***Tawa Business Improvement District Targeted Rate***

This rate is set by Council to fund the Business Improvement District activities of the Tawa Business Network.

This rate is assessed on all rating units within the Tawa Business Improvement District area (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.



**2018/19 FUNDING IMPACT STATEMENT - RATES FUNDING STATEMENT (EXCLUDING GST)**

RATE	CATEGORY	FACTOR	DIFFERENTIAL CHARGE TYPE	TOTAL VALUE OF FACTOR*	RATE/ CHARGE*	RATES YIELD GST EXCLUSIVE	
General Rate	Base	Capital Value	Base differential	\$40,289,118,000	€0.239314	\$96,417,500	
	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential	\$11,762,518,000	€0.669636	\$78,766,055	
<b>TOTAL</b>						<b>\$175,183,555</b>	
Sewerage targeted rate	Base	Fixed amount / rating unit	Base differential per connection status	68,668 properties	\$116.36	\$7,990,208	
		Capital Value	Base differential per connection status	\$42,867,202,000	€0.043744	\$18,751,829	
	Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential per connection status	\$9,866,355,000	€0.168157	\$16,590,967	
	<b>TOTAL</b>						<b>\$43,333,004</b>
Water targeted rate	Base	Fixed amount / rating unit	Base differential per connection status without a water meter	60,498 properties	\$161.24	\$9,754,778	
		Capital Value	Base differential per connection status without a water meter	\$34,857,953,000	€0.047980	\$16,724,846	
	Base	Consumption unit charge	Base differential per connection status with a water meter	n/a	2.243 / m3	\$632,424	
		Fixed amount / rating unit	Base differential per connection status with a water meter	n/a	\$131.05	\$85,314	
	Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential per connection status without a water meter	\$552,530,000	€0.459523	\$2,539,002	
	Commercial, Industrial & Business	Consumption unit charge	Commercial, industrial and business differential per connection status with a water meter	n/a	2.243 / m3	\$15,178,183	
		Fixed amount / rating unit	Commercial, industrial and business differential per connection status with a water meter	n/a	\$131.05	\$414,904	
	<b>TOTAL</b>						<b>\$45,329,452</b>
	Stormwater targeted rate	Base	Capital Value	Base differential (excluding land defined in the rural activity area)	\$39,737,495,000	€0.037244	\$14,799,833
		Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential (excluding land defined in the rural activity area)	\$10,236,725,000	€0.041976	\$4,296,968
<b>TOTAL</b>						<b>\$19,096,800</b>	
Base sector targeted rate	Base	Capital Value	Base differential	\$40,260,041,000	€0.019394	\$7,808,032	
Commercial sector targeted rate	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential	\$11,730,418,000	€0.044346	\$5,201,971	
Downtown targeted rate	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in the downtown area	\$7,829,568,000	€0.168323	\$13,178,964	
Tawa driveways targeted rate	Base	Fixed amount / rating unit	Shared residential access driveways maintained by Council in the suburb of Tawa (extent of provision of service)	252 properties	\$133.33	\$33,599	
Marsden Village targeted rate	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in Marsden shopping village area	\$11,840,000	€0.118243	\$14,000	
Khandallah Business Improvement District targeted rate	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in the Khandallah Business Improvement District area	\$13,200,000	€0.151515	\$20,000	
Kilbirnie Business Improvement District targeted rate	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Kilbirnie Business Improvement District area	106 properties	\$500.00	\$53,000	
		Capital Value	Commercial, industrial & business differential located in the Kilbirnie Business Improvement District area	\$143,438,000	€0.018824	\$27,000	
<b>TOTAL</b>						<b>\$80,000</b>	

RATE	CATEGORY	FACTOR	DIFFERENTIAL CHARGE TYPE	TOTAL VALUE OF FACTOR*	RATE/ CHARGE*	RATES YIELD GST EXCLUSIVE
Tawa Business Improvement District targeted rate	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Tawa Business Improvement District area	72 properties	\$520.00	\$37,440
		Capital Value	Commercial, industrial & business differential located in the Tawa Business Improvement District area	\$100,310,000	¢0.057382	\$57,560
<b>TOTAL</b>						<b>\$95,000</b>
Miramar Business Improvement District targeted rate	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Miramar Business Improvement District area	124 properties	\$365.00	\$45,260
		Capital Value	Commercial, industrial & business differential located in the Miramar Business Improvement District area	\$180,285,000	¢0.019270	\$34,740
<b>TOTAL</b>						<b>\$80,000</b>
<b>TOTAL RATES REQUIREMENT (excluding GST)</b>						<b>\$ 309,454,377</b>

**Note:**

When rates for 2018/19 are assessed, GST will be applied to the final rates. The total rates requirement includes rates remissions but excludes rates penalties which are budgeted separately.

The total rates requirement (excluding GST) differs from the revenue from rates in the Forecast Statement of Comprehensive Revenue and Expense as the revenue from rates includes rates penalties not included in this statement.

**INDICATIVE RATES**

The following table shows the indicative residential and commercial property rates inclusive of GST for a selection of billing categories, based on the 2018-19 budget:

INDICATIVE RESIDENTIAL PROPERTY RATES (FOR PROPERTIES WITHOUT A WATER METER)			INDICATIVE SUBURBAN COMMERCIAL PROPERTY RATES (FOR PROPERTIES WITH A WATER METER). THIS EXCLUDES WATER BY CONSUMPTION WHICH IS CHARGED ON ACTUAL USAGE.			INDICATIVE DOWNTOWN COMMERCIAL PROPERTY RATES (FOR PROPERTIES WITH A WATER METER). THIS EXCLUDES WATER BY CONSUMPTION WHICH IS CHARGED ON ACTUAL USAGE.		
Capital Values \$	2018/19 Rates \$	Increase over 2017/18 %*	Capital Values \$	2018/19 Rates \$	Increase over 2017/18 %*	Capital Values \$	2018/19 Rates \$	Increase over 2017/18 %*
200,000	1,211	4.73%	1,000,000	10,778	4.73%	1,000,000	12,714	2.38%
300,000	1,657	4.35%	1,250,000	13,435	4.72%	1,250,000	15,855	2.36%
400,000	2,103	4.13%	1,500,000	16,092	4.71%	1,500,000	18,995	2.35%
500,000	2,548	3.99%	1,750,000	18,749	4.71%	1,750,000	22,136	2.35%
600,000	2,994	3.89%	2,000,000	21,405	4.70%	2,000,000	25,277	2.34%
700,000	3,440	3.82%	2,250,000	24,062	4.70%	2,250,000	28,418	2.34%
800,000	3,886	3.76%	2,500,000	26,719	4.70%	2,500,000	31,558	2.34%
900,000	4,332	3.72%	2,750,000	29,376	4.70%	2,750,000	34,699	2.33%
1,000,000	4,778	3.68%	3,000,000	32,033	4.70%	3,000,000	37,840	2.33%
1,100,000	5,223	3.65%	3,250,000	34,690	4.69%	3,250,000	40,981	2.33%
1,200,000	5,669	3.62%	3,500,000	37,346	4.69%	3,500,000	44,121	2.33%
1,300,000	6,115	3.60%	3,750,000	40,003	4.69%	3,750,000	47,262	2.33%
1,400,000	6,561	3.58%	4,000,000	42,660	4.69%	4,000,000	50,403	2.32%
1,500,000	7,007	3.57%	4,250,000	45,317	4.69%	4,250,000	53,544	2.32%
1,600,000	7,452	3.55%	4,500,000	47,974	4.69%	4,500,000	56,684	2.32%
1,700,000	7,898	3.54%	4,750,000	50,630	4.69%	4,750,000	59,825	2.32%
1,800,000	8,344	3.53%	5,000,000	53,287	4.69%	5,000,000	62,966	2.32%

\*This is the indicative percentage rates increase, taking into account average increases in property valuations for the relevant billing category

# Long-term Plan 2018-28 disclosure statement for the period commencing 1 July 2018

## Purpose of this statement

This statement is to disclose the council's 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 long-term plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

These measures allow for comparison of financial performance with other Councils. However, readers are urged to read the commentary and explanations provided to give context to the information, as it is not always possible to compare Wellington City Council's results with other Councils due to their size, location and provision of services.

The Council considers there are three key financial areas that demonstrate whether a Council is being managed in a prudent manner:

- the level of rate increases
- level of borrowings
- the balancing of the budget

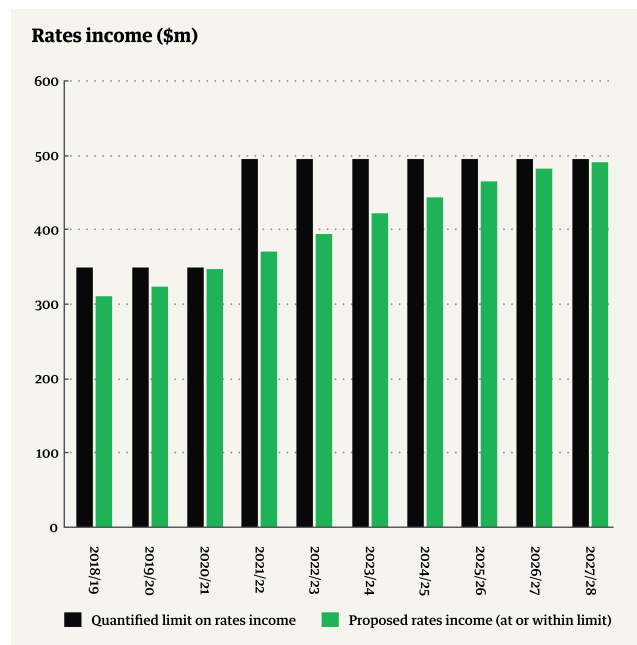
## Rates affordability benchmark

The council meets the rates affordability benchmark if–

- its planned rates income equals or is less than each quantified limit on rates; and
- its planned rates increases equal or are less than each quantified limit on rates increases.

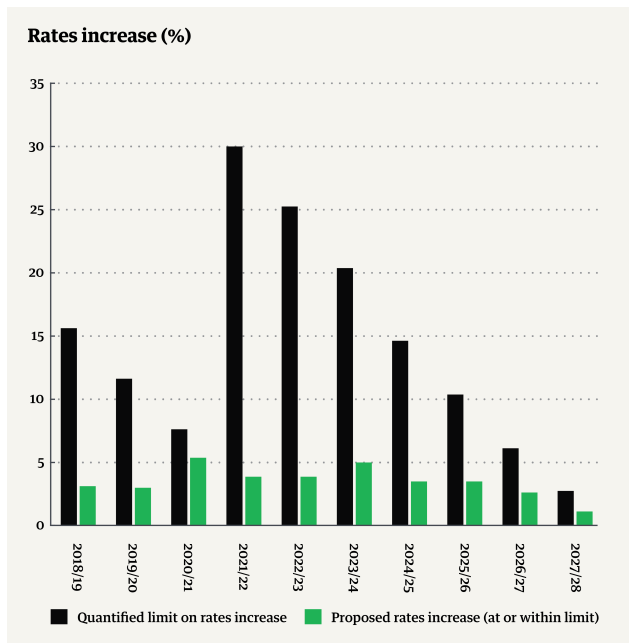
## Rates (income) affordability

The following graph compares the council's actual rates increases with a quantified dollar limit on rates increases included in the financial strategy included in the council's long-term plan. The quantified limit for the first three years of the Long-term Plan is \$350,000,000 and is \$495,000,000 for the years 1-10 of the Long-term plan.



**Rates (increases) affordability**

The following graph compares the council's planned rates increases with a quantified limit on rates increases included in the financial strategy in the council's Long-term Plan. The quantified limit for the annual rates increase is the difference between the rates limit for the year and the previous year's rates income expressed as a percentage. Growth in the rating base reduces the impact of the overall rates increase on existing ratepayers. We have assumed an average growth in the ratepayer base of 0.9 percent per year over the 10 years of the plan. After accounting for growth and excluding the impact of the proposed tourism targeted rate (which, if introduced, will be rated on the tourism sector), the annual rates increase limit is the equivalent of an average rates increase of 3.5 percent over the first 3 years of this plan and an average of 4.0 percent over 10 years.

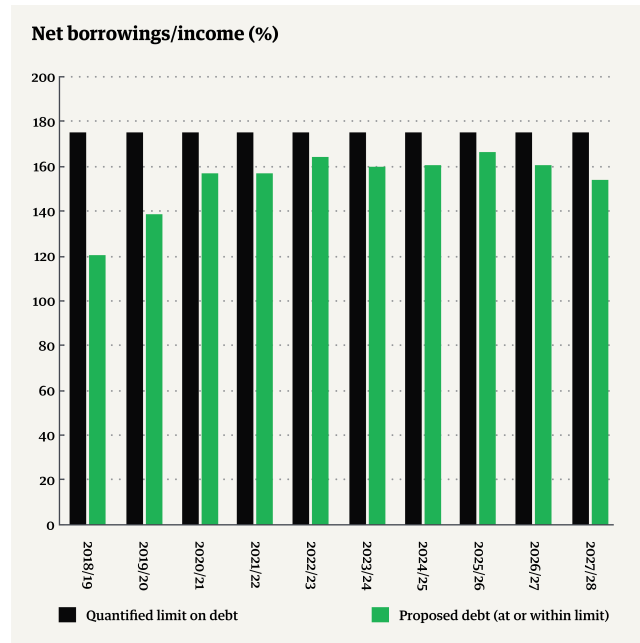


**Debt affordability benchmark**

**Net borrowing as a percentage of income**

The following graph compares the council's planned borrowing with a quantified limit on borrowing stated in the financial strategy included in the council's Long-term Plan. The quantified limit is net borrowings, comprised of borrowings less cash and cash equivalents, being less than or equal to 175% of income. For this measure income is defined as total revenue less vested assets and development contribution income.

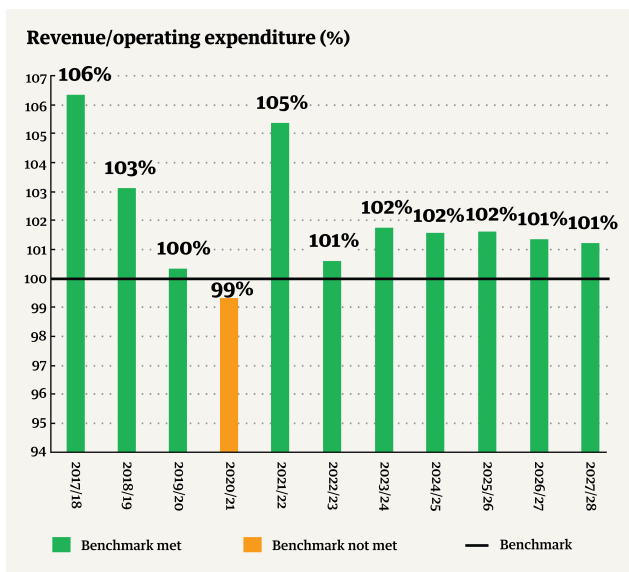
The council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowings.



**Balanced budget benchmark**

The following graph displays the council's revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).

The council meets this benchmark if its planned revenue equals or is greater than its planned operating expenses. In 2020/21 the planned revenue falls below the planned operating expenditure (99%).

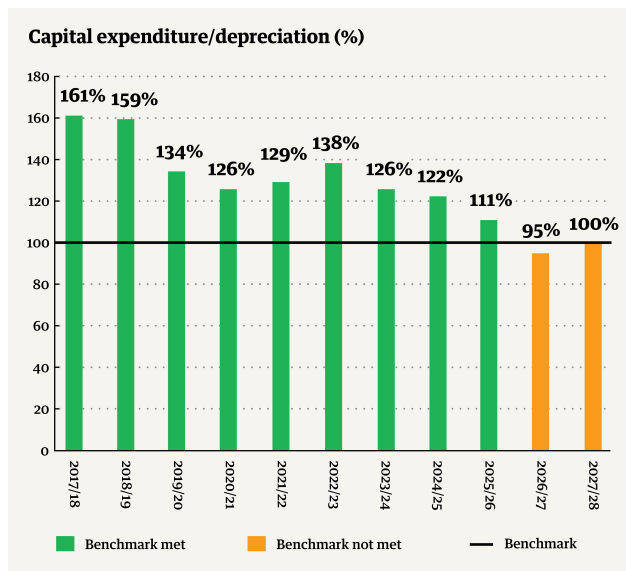


This has occurred because some of the planned operating expenditure is initially debt funded and then is rate funded to repay the debt for the purposes of inter-generational equity. The difference in timing between funding and expenditure has caused the balanced budget % to go below 100% in 2020/21.

**Essential services benchmark**

The following graph displays the council's planned capital expenditure on network services as a proportion of expected depreciation on network services. Essential services comprise expenditure on the three waters and transport.

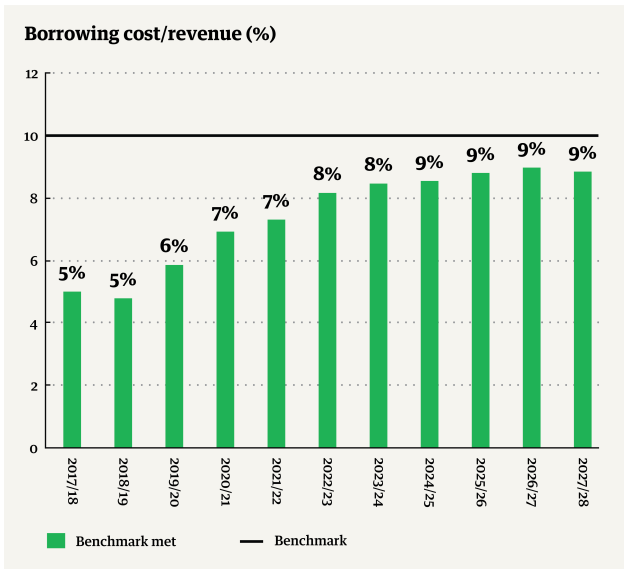
The council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services. In years 9 and 10 of the plan the level of capital expenditure on network services falls below depreciation. This is driven by capital expenditure to improve levels of service occurring in the later years; the depreciation impact from this capital expenditure lags behind the investment. The depreciation is only for the existing assets in commission and is not related to the capital expenditure of assets yet to be commissioned.



### Debt servicing benchmark

The following graph displays the council's planned borrowing costs as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).

Because Statistics New Zealand projects the council's population will grow more slowly than the national population growth rate, it meets the debt servicing benchmark if its borrowing costs equal or are less than 10% of its revenue.



## Fees and user charges

Our Revenue and Financing Policy guides our decisions on how to fund Council services. Under the policy, we take into account who benefits from a service (individuals, parts of the community, or the community as a whole) to help us determine how the service should be funded. The policy set targets for each Council activity, determining what proportion should be funded from each of user charges, general rates, targeted rates and other sources of income.

In line with that policy, we have made some changes to fees and charges in the following areas:

- Waste minimisation, disposal and recycling management
- Sewage Collection and Disposal Network
- Sportsfields
- Marinas
- Municipal Golf Course
- Burials and Cremations
- Development Control and Facilitation
- Parking

Changes to fees are to be implemented as of 1 July 2018 and are inclusive of GST. With the exception of changes to parking fees which will be approved through Council's separate process for developing resolutions under the Traffic Bylaw. For more information see [www.Wellington.govt.nz](http://www.Wellington.govt.nz)

### WASTE MINIMISATION, DISPOSAL AND RECYCLING MANAGEMENT

Listed below are the increases to some of our fees for waste minimisation, disposal and recycling management:

WASTE MINIMISATION, DISPOSAL AND RECYCLING MANAGEMENT	CURRENT FEE	REVISED FEE
<b>General Waste</b>		
General waste per tonne - Commercial	\$121.80	\$126.00*

\*This change will result in a corresponding increase to the value of the minimum charge for commercial operators, which remains at 50% of the per tonne fee.

### Sewage Collection and Disposal Network

Listed below are the increases to some of our fees for sewage collection and disposal network:

SEWAGE COLLECTION AND DISPOSAL NETWORK	CURRENT FEE	REVISED FEE
<b>Conveyance &amp; Transport of Trade Waste</b>		
<b>Volume</b>		
Up to 100m <sup>3</sup> /day	\$0.30/m <sup>3</sup>	\$0.31/m <sup>3</sup>
Above 7000m <sup>3</sup> /day	\$0.93/m <sup>3</sup>	\$0.95/m <sup>3</sup>
<b>B.O.D (Biochemical Oxygen Demand)</b>		
Up to 3150kg/day	\$0.32/m <sup>3</sup>	\$0.33/m <sup>3</sup>
Above 3150kg/day	\$0.71/m <sup>3</sup>	\$0.73/m <sup>3</sup>
<b>Suspended Solids</b>		
Up to 1575kg/day	\$0.31/m <sup>3</sup>	\$0.32/m <sup>3</sup>
Above 1575kg/day	\$0.57/m <sup>3</sup>	\$0.58/m <sup>3</sup>



## SPORTSFIELDS

Listed below are the following changes to fees for sportsfields - both natural and synthetic:

SPORTSFIELDS (SYNTHETIC)	CURRENT FEE	REVISED FEE
<b>Synthetic Turf (full size)</b>		
Peak	\$75.00	\$77.50
Junior/College	\$37.00	\$38.00
Weekend/Tournament/Event daily rate	\$750.00	\$800.00
<b>Nairnville Park/Terawhiti turf</b>		
Peak	\$51.50	\$54.00
Off peak	\$32.00	\$33.00
Junior/College	\$25.50	\$27.00
<b>National Hockey Stadium</b>	<b>\$34,485.00</b>	<b>\$36,210.00</b>

SPORTSFIELDS	CURRENT FEE	REVISED FEE
<b>Cricket</b>		
<b>Seasonal</b>		
Level 1	\$2,930.00	\$3,000.00
Level 2	\$2,440.00	\$2,500.00
<b>Rugby, League, Soccer/Football, Aussie Rules</b>		
<b>Casual</b>		
Level 1	\$142.00	\$145.00
Level 2	\$108.00	\$110.00
<b>Softball</b>		
<b>Casual</b>		
Level 1	\$178.00	\$180.00
Level 2	\$125.00	\$130.00
<b>Seasonal</b>		
Level 1	\$750.00	\$780.00
Level 2	\$500.00	\$520.00
<b>Touch, 5-a-side, Ultimate, Gridiron</b>		
<b>Casual</b>		
Level 1	\$187.00	\$190.00
Level 2	\$150.00	\$155.00
<b>Seasonal</b>		
Level 1	\$1,560.00	\$1,600.00
<b>Netball - per Court</b>		
Court per season	\$144.00	\$150.00
Casual	\$44.00	\$45.00
<b>Tennis</b>		
Court per season	\$195.00	\$200.00
Casual	\$44.00	\$45.00
<b>Athletics</b>		
Casual	\$634.00	\$650
Seasonal	\$10,568.00	\$10,750.00
<b>Croquet - One Lawn</b>		
Seasonal	\$803.00	\$850.00
<b>Training</b>		
<b>Ground Only (Unserviced)</b>		
1 night (season)	\$386.50	\$390.00
<b>Ground and Changing Rooms</b>		
1 night	\$195.00	\$200.00
1 night (season)	\$818.00	\$840.00
<b>Elite Parks</b>		
Rugby League Park	\$642.00	\$650.00
Newtown Park	\$642.00	\$650.00
<b>Tournament Fee</b>		
Base fee - field/day	POA	\$300-\$500

## MARINAS

Listed below are the increases to some of our fees for marinas:

MARINAS	CURRENT FEE	REVISED FEE
<b>Clyde Quay</b>		
Mooring	\$1,075.00	\$1,105.00
Boat Shed (2 to 13)	\$2,262.00	\$2,320.00
Boat Shed (14 to 27)	\$2,036.00	\$2,087.00
Boat Shed (28, 29)	\$2,826.00	\$2,897.00
Boat Shed (38B)	\$1,634.00	\$1,675.00
Boat Shed (38A to 42B, 48A, 48B)	\$2,348.00	\$2,407.00
Boat Shed (43A to 47B)	\$2,716.00	\$2,785.00
Dinghy Rack	\$189.00	\$194.00
<b>Evans Bay</b>		
Berth	\$2,712.00	\$2,780.00
Berth (Sea Rescue Jetty)	\$1,594.00	\$1,634.00
Boat Shed (8 to 11)	\$1,067.00	\$1,094.00
Boat Shed (1 to 7, 12 to 32)	\$2,135.00	\$2,189.00
Boat Shed (33 to 46)	\$3,200.00	\$3,280.00
Dinghy Locker	\$319.00	\$327.00
Live-Aboard fee	\$558.00	\$572.00
Trailer Park	\$121.00	\$124.00

## MUNICIPAL GOLF COURSE

Listed below are the changes to some of our fees for municipal golf course:

MUNICIPAL GOLF COURSE	CURRENT FEE	REVISED FEE
Adult round - 18 holes	\$20	Removed
Adult round - 9/18 holes	\$15	\$20
Junior round (under 14 years)	\$10	\$15
Gold Card round (ID may be required)	\$10	\$15

## BURIALS AND CREMATIONS

Listed below are the increases to some of our fees for burial and crematorium:

BURIALS AND CREMATIONS	CURRENT FEE	REVISED FEE
<b>All Cemeteries</b>		
<b>Interment Fees</b>		
Ashes (both Cemeteries)	\$158.00	\$163.00
Niche placement/removal	\$158.00	\$163.00
Service section ash plots	\$158.00	\$163.00
<b>Disinterment</b>		
Disinterment	\$1,933.00	\$2,033.00
<b>Makara Cemetery</b>		
<b>Adult Plot: Plaque Lawn</b>		
Plot	\$935.00	\$985.00
<b>All Sections (adult)</b>		
Interment fee	\$641.00	\$656.00
Beam fee	\$166.00	\$175.00
<b>Denominational Areas</b>		
Plot	\$1,156.00	\$1,206.00
Maintenance fee	\$801.00	\$821.00
<b>Natural Burial</b>		
Plot	\$1,287.00	\$1,351.00
Interment fee	\$966.00	\$976.00

## DEVELOPMENT CONTROL AND FACILITATION

As part of recent changes to the Resource Management Act 1991, Wellington City Council engaged with the public in a consultation process and is introducing changes to the following fees:

DEVELOPMENT CONTROL AND FACILITATION	CURRENT FEE	REVISED FEE
<b>Service</b>		
Boundary activities - deposit fee	-	\$465.00
Marginal or temporary activities	-	\$310.00
<b>Other Approvals</b>		
Existing use certificate (s139A)	-	\$1,040.00
Fast Track - non-notified consents only - issued within 10 days (conditions apply, applications will be accepted on a case-by-case basis)*	2 x normal fee	-
Premium consents - non-notified consents only - issued within 10 days (conditions apply, applications will be accepted on a case-by-case basis)*	-	2 x normal fee
Fast Track - non-notified consents only - issued within 5 days (conditions apply, applications will be accepted on a case-by-case basis)*	3 x normal fee	-
Premium consents - non-notified consents only - issued within 5 days (conditions apply, applications will be accepted on a case-by-case basis)*	-	3 x normal fee

\*Description change only

## PARKING

Changes to parking fees for coupon parking and permit parking and the introduction of a weekend parking fee will be progressed by the City Strategy Committee in accordance with Council's separate process for developing resolutions under the Traffic Bylaw.

The changes in fees are:

PARKING	CURRENT FEE	REVISED FEE
<b>Coupon Parking</b>		
Coupon parking - monthly	\$120.00	\$135.00
Coupon parking - daily	\$7.50	\$8.50
Coupon parking - trade 1 day	\$40.00	\$45.00
Coupon parking - trade ½ day	\$20.00	\$22.50
Coupon parking - trade	\$7.50	\$8.50
<b>Permit Parking</b>		
Resident (12 months)	\$115.00	\$126.50
Exemption	\$65.00	\$71.50
Guest	\$17.00	\$18.70
Loading zone	\$55.00	\$60.50
<b>WEEKEND PARKING</b>		
Weekend parking (inner city) - hourly	-	\$2.50
Weekend parking (periphery) - hourly	-	\$1.50

# Projects and programme budgets

## SUMMARY BY OPERATIONAL EXPENDITURE BY ACTIVITY (INFLATED) - 10 YEAR

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S	
Governance	1.1	1000	Annual Planning	Operating Costs	777	796	815	834	854	868	883	898	914	931	8,571	
				Allocations	387	387	401	426	434	395	406	422	421	432	4,110	
				<b>Total - 1000 Annual Planning</b>	<b>1,164</b>	<b>1,183</b>	<b>1,215</b>	<b>1,260</b>	<b>1,288</b>	<b>1,263</b>	<b>1,289</b>	<b>1,320</b>	<b>1,335</b>	<b>1,363</b>	<b>12,682</b>	
Governance	1.1	1001	Policy	Operating Costs	843	864	886	909	933	951	969	988	1,008	1,029	9,381	
				Interest	0	0	0	0	0	0	0	0	0	0	0	
				Depreciation	0	0	0	0	0	0	0	0	0	0	0	1
				Allocations	478	476	494	522	532	470	484	505	503	516	4,981	
				<b>Total - 1001 Policy</b>	<b>1,321</b>	<b>1,341</b>	<b>1,380</b>	<b>1,431</b>	<b>1,466</b>	<b>1,421</b>	<b>1,453</b>	<b>1,493</b>	<b>1,511</b>	<b>1,546</b>	<b>14,363</b>	
Governance	1.1	1002	Committee & Council Process	Income	(13)	(391)	(13)	(14)	(392)	(14)	(15)	(393)	(15)	(16)	(1,275)	
				Operating Costs	4,345	5,272	4,481	4,682	5,631	4,833	4,928	5,975	5,156	5,289	50,594	
				Interest	0	1	1	1	1	1	1	1	1	1	1	9
				Depreciation	21	8	7	6	5	5	1	0	0	0	0	53
				Allocations	2,893	2,955	3,009	3,152	3,280	2,721	2,818	3,021	2,945	3,023	29,816	
			<b>Total - 1002 Committee &amp; Council Process</b>	<b>7,246</b>	<b>7,844</b>	<b>7,484</b>	<b>7,826</b>	<b>8,526</b>	<b>7,546</b>	<b>7,734</b>	<b>8,605</b>	<b>8,087</b>	<b>8,298</b>	<b>79,197</b>		
Governance	1.1	1003	Strategic Planning	Operating Costs	416	426	436	447	458	467	476	486	496	507	4,616	
				Allocations	268	269	280	295	301	267	277	285	276	282	2,800	
				<b>Total - 1003 Strategic Planning</b>	<b>685</b>	<b>695</b>	<b>716</b>	<b>742</b>	<b>759</b>	<b>734</b>	<b>753</b>	<b>771</b>	<b>773</b>	<b>790</b>	<b>7,416</b>	
Governance	1.1	1004	Tawa Comm Brd - Discretionary	Operating Costs	11	11	12	12	12	12	13	13	13	14	122	
			<b>Total - 1004 Tawa Comm Brd - Discretionary</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>122</b>		
Governance	1.1	1005	Smart Capital - Marketing	Operating Costs	0	0	0	0	0	0	0	0	0	0	0	
			<b>Total - 1005 Smart Capital - Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Governance	1.1	1007	WCC City Service Centre	Income	(134)	(135)	(137)	(138)	(140)	(142)	(143)	(145)	(147)	(149)	(1,410)	
				Operating Costs	1,929	1,999	2,053	2,111	2,170	2,210	2,251	2,294	2,339	2,386	21,743	
				Interest	0	0	0	0	0	0	0	0	0	0	0	
				Depreciation	0	0	0	0	0	0	0	0	0	0	0	
				Allocations	1,015	1,009	1,041	1,123	1,144	1,102	1,124	1,169	1,174	1,207	11,108	
			<b>Total - 1007 WCC City Service Centre</b>	<b>2,810</b>	<b>2,873</b>	<b>2,958</b>	<b>3,096</b>	<b>3,174</b>	<b>3,170</b>	<b>3,231</b>	<b>3,318</b>	<b>3,365</b>	<b>3,444</b>	<b>31,440</b>		
Governance	1.1	1008	Call Centre SLA	Income	0	0	0	0	0	0	0	0	0	0	0	
				Operating Costs	4	4	4	4	5	5	5	5	5	5	46	
				Depreciation	0	0	0	0	0	0	0	0	0	0	0	
				Allocations	223	2	2	2	3	2	2	2	2	3	245	
			<b>Total - 1008 Call Centre SLA</b>	<b>227</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>291</b>		
Governance	1.1	1009	Valuation Services Contract	Income	(227)	(232)	(237)	(242)	(247)	(252)	(257)	(263)	(269)	(275)	(2,501)	
				Operating Costs	703	718	733	749	765	782	801	820	839	860	7,771	
				Allocations	51	50	51	55	56	55	56	59	61	63	558	
				<b>Total - 1009 Valuation Services Contract</b>	<b>527</b>	<b>536</b>	<b>548</b>	<b>563</b>	<b>574</b>	<b>586</b>	<b>599</b>	<b>615</b>	<b>631</b>	<b>648</b>	<b>5,827</b>	

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S		
Governance	1.1	1010	Lands Information	Operating Costs	627	643	660	679	697	711	724	739	754	770	7,005		
				Interest	0	0	0	0	0	0	0	0	0	0	0	1	
				Depreciation	2	1	0	0	0	0	0	0	0	0	0	0	3
				Allocations	679	682	710	743	759	648	674	697	680	695	6,967		
<b>Total - 1010 Lands Information</b>					<b>1,308</b>	<b>1,327</b>	<b>1,371</b>	<b>1,421</b>	<b>1,456</b>	<b>1,359</b>	<b>1,398</b>	<b>1,436</b>	<b>1,434</b>	<b>1,465</b>	<b>13,975</b>		
Governance	1.1	1011	Archives	Income	(161)	(165)	(169)	(172)	(176)	(180)	(184)	(188)	(193)	(197)	(1,784)		
				Operating Costs	1,222	1,251	1,280	1,312	1,344	1,370	1,397	1,426	1,455	1,487	1,544	13,544	
				Interest	15	19	23	27	32	35	36	37	37	36	296		
				Depreciation	18	11	8	0	0	0	0	0	0	0	0	37	
<b>Total - 1011 Archives</b>					<b>1,910</b>	<b>1,935</b>	<b>1,995</b>	<b>2,063</b>	<b>2,115</b>	<b>2,028</b>	<b>2,082</b>	<b>2,134</b>	<b>2,137</b>	<b>2,181</b>	<b>20,581</b>		
<b>Total - 1.1 Governance information and engagement</b>					<b>17,210</b>	<b>17,751</b>	<b>17,684</b>	<b>18,420</b>	<b>19,378</b>	<b>18,127</b>	<b>18,560</b>	<b>19,714</b>	<b>19,294</b>	<b>19,756</b>	<b>185,895</b>		
Governance	1.2	1012	Funding agreements - Maori	Operating Costs	197	202	206	210	215	220	225	230	236	242	2,181		
				Interest	1	1	1	1	1	1	1	1	1	1	12		
				Depreciation	2	4	5	5	4	4	4	4	5	5	43		
<b>Total - 1012 Funding agreements - Maori</b>					<b>200</b>	<b>207</b>	<b>212</b>	<b>216</b>	<b>220</b>	<b>225</b>	<b>231</b>	<b>236</b>	<b>242</b>	<b>2,236</b>			
Governance	1.2	1013	Maori Engagement	Operating Costs	101	103	104	106	107	109	111	113	115	117	1,087		
				Allocations	4	4	4	4	5	4	4	5	5	5	45		
				<b>Total - 1013 Maori Engagement</b>					<b>105</b>	<b>107</b>	<b>108</b>	<b>110</b>	<b>112</b>	<b>114</b>	<b>115</b>	<b>118</b>	<b>120</b>
<b>Total - 1.2 Maori and mana whenua partnerships</b>					<b>306</b>	<b>314</b>	<b>320</b>	<b>326</b>	<b>332</b>	<b>339</b>	<b>346</b>	<b>354</b>	<b>361</b>	<b>370</b>	<b>3,367</b>		
					<b>17,515</b>	<b>18,065</b>	<b>18,005</b>	<b>18,746</b>	<b>19,710</b>	<b>18,466</b>	<b>18,906</b>	<b>20,068</b>	<b>19,656</b>	<b>20,126</b>	<b>189,262</b>		

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.1	1014	Parks and Reserves Planning	Income	(5)	(5)	(5)	(5)	(3)	(3)	(3)	(3)	(3)	(3)	(38)
				Operating Costs	525	545	546	565	587	597	611	622	636	648	5,882
				Interest	2	3	4	4	5	6	6	6	6	6	48
				Allocations	293	291	299	319	326	310	319	328	320	328	3,134
<b>Total - 1014 Parks and Reserves Planning</b>					<b>816</b>	<b>834</b>	<b>843</b>	<b>883</b>	<b>916</b>	<b>910</b>	<b>932</b>	<b>953</b>	<b>959</b>	<b>979</b>	<b>9,025</b>
Environment	2.1	1015	Reserves Unplanned Maintenance	Operating Costs	168	186	190	195	205	209	214	219	224	230	2,039
				Allocations	23	24	25	27	27	26	27	28	28	29	265
				<b>Total - 1015 Reserves Unplanned Maintenance</b>					<b>191</b>	<b>210</b>	<b>214</b>	<b>221</b>	<b>232</b>	<b>236</b>	<b>241</b>
Environment	2.1	1016	Turf Management	Income	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(83)
				Operating Costs	946	978	1,002	1,028	1,060	1,080	1,102	1,125	1,148	1,173	10,642
				Interest	1	1	1	2	2	2	2	2	2	2	18
				Depreciation	27	24	12	12	11	5	1	0	0	0	91
				Allocations	432	430	446	482	491	486	498	511	499	511	4,785
<b>Total - 1016 Turf Management</b>					<b>1,397</b>	<b>1,426</b>	<b>1,452</b>	<b>1,515</b>	<b>1,555</b>	<b>1,565</b>	<b>1,595</b>	<b>1,630</b>	<b>1,641</b>	<b>1,678</b>	<b>15,454</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.1	1017	Park Furniture and Infrastructure Maintenance	Income	(10)	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(110)
				Operating Costs	712	761	776	795	824	842	861	880	900	922	8,273
				Interest	46	58	71	83	98	107	111	113	113	111	911
				Depreciation	804	910	991	912	1,006	1,083	1,124	1,168	1,231	1,308	10,537
				Allocations	166	167	173	185	189	182	187	193	190	195	1,826
			<b>Total - 1017 Park Furniture and Infrastructure Maintenance</b>		<b>1,718</b>	<b>1,885</b>	<b>2,000</b>	<b>1,965</b>	<b>2,107</b>	<b>2,203</b>	<b>2,271</b>	<b>2,343</b>	<b>2,421</b>	<b>2,524</b>	<b>21,437</b>
Environment	2.1	1018	Parks and Buildings Maint	Income	(237)	(238)	(238)	(238)	(238)	(238)	(239)	(239)	(239)	(240)	(2,384)
				Operating Costs	480	504	506	503	493	522	524	550	562	576	5,220
				Interest	42	53	65	76	90	98	102	104	103	101	833
				Depreciation	581	644	639	676	718	733	758	790	814	854	7,208
				Allocations	98	98	101	107	107	104	106	111	109	111	1,050
			<b>Total - 1018 Parks and Buildings Maint</b>		<b>963</b>	<b>1,062</b>	<b>1,072</b>	<b>1,124</b>	<b>1,170</b>	<b>1,218</b>	<b>1,251</b>	<b>1,315</b>	<b>1,349</b>	<b>1,403</b>	<b>11,928</b>
Environment	2.1	1019	Horticultural Operations	Income	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(323)
				Operating Costs	1,430	1,478	1,513	1,569	1,607	1,652	1,669	1,712	1,731	1,781	16,141
				Interest	1	1	1	1	1	1	1	1	1	1	11
				Depreciation	17	14	8	0	0	0	0	0	0	0	39
				Allocations	613	609	629	681	693	681	695	720	717	737	6,774
			<b>Total - 1019 Horticultural Operations</b>		<b>2,028</b>	<b>2,070</b>	<b>2,118</b>	<b>2,218</b>	<b>2,269</b>	<b>2,301</b>	<b>2,333</b>	<b>2,401</b>	<b>2,417</b>	<b>2,486</b>	<b>22,641</b>
Environment	2.1	1020	Arboricultural Operations	Income	(184)	(188)	(192)	(196)	(200)	(204)	(209)	(214)	(219)	(225)	(2,032)
				Operating Costs	1,009	1,062	1,087	1,116	1,156	1,178	1,201	1,226	1,252	1,279	11,566
				Interest	5	7	8	10	12	13	13	13	13	13	108
				Depreciation	151	119	89	69	63	23	20	18	18	18	588
				Allocations	414	413	426	461	470	461	472	487	482	494	4,580
			<b>Total - 1020 Arboricultural Operations</b>		<b>1,396</b>	<b>1,414</b>	<b>1,419</b>	<b>1,460</b>	<b>1,500</b>	<b>1,471</b>	<b>1,498</b>	<b>1,531</b>	<b>1,545</b>	<b>1,579</b>	<b>14,811</b>
Environment	2.1	1021	Botanic Gardens Services	Income	(556)	(562)	(530)	(497)	(505)	(513)	(521)	(530)	(539)	(550)	(5,303)
				Operating Costs	3,224	3,178	3,265	3,247	3,333	3,403	3,463	3,542	3,616	3,695	33,967
				Interest	202	254	312	367	433	472	490	499	496	488	4,012
				Depreciation	896	711	1,040	1,076	1,169	1,217	1,253	1,268	1,328	1,386	11,345
				Allocations	1,198	1,188	1,219	1,298	1,321	1,309	1,341	1,379	1,350	1,383	12,985
			<b>Total - 1021 Botanic Gardens Services</b>		<b>4,965</b>	<b>4,769</b>	<b>5,307</b>	<b>5,491</b>	<b>5,751</b>	<b>5,887</b>	<b>6,026</b>	<b>6,157</b>	<b>6,250</b>	<b>6,403</b>	<b>57,006</b>
Environment	2.1	1022	Coastal Operations	Income	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(529)
				Operating Costs	640	659	673	688	704	718	732	748	764	781	7,107
				Interest	69	87	106	125	148	161	167	170	169	166	1,369
				Depreciation	364	462	535	544	548	543	547	508	508	487	5,045
				Allocations	161	161	166	179	182	176	181	187	183	188	1,764
			<b>Total - 1022 Coastal Operations</b>		<b>1,181</b>	<b>1,316</b>	<b>1,428</b>	<b>1,483</b>	<b>1,528</b>	<b>1,545</b>	<b>1,574</b>	<b>1,560</b>	<b>1,572</b>	<b>1,570</b>	<b>14,756</b>
			<b>Total - 1023 Open Space Vegetation Mgmt</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.1	1024	Road Corridor Growth Control	Income	(506)	(505)	(518)	(518)	(518)	(519)	(519)	(520)	(519)	(520)	(5,162)
				Operating Costs	1,186	1,217	1,275	1,306	1,339	1,373	1,409	1,447	1,485	1,528	13,566
				Allocations	122	121	126	136	138	135	138	145	149	154	1,366
				<b>Total - 1024 Road Corridor Growth Control</b>	<b>802</b>	<b>833</b>	<b>883</b>	<b>925</b>	<b>959</b>	<b>990</b>	<b>1,028</b>	<b>1,073</b>	<b>1,115</b>	<b>1,162</b>	<b>9,770</b>
Environment	2.1	1025	Street Cleaning	Income	(378)	(381)	(391)	(397)	(397)	(397)	(397)	(393)	(393)	(393)	(3,918)
				Operating Costs	7,438	7,686	8,066	8,364	8,566	8,778	9,001	9,141	9,377	9,638	86,054
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	711	706	739	807	818	800	815	851	873	905	8,024
<b>Total - 1025 Street Cleaning</b>	<b>7,772</b>	<b>8,011</b>	<b>8,413</b>	<b>8,775</b>	<b>8,987</b>	<b>9,181</b>	<b>9,419</b>	<b>9,599</b>	<b>9,857</b>	<b>10,149</b>	<b>90,163</b>				
Environment	2.1	1026	Hazardous Trees Removal	Income	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(60)
				Operating Costs	386	397	406	416	425	434	444	454	464	475	4,301
				Allocations	90	90	93	100	102	99	102	105	104	107	992
				<b>Total - 1026 Hazardous Trees Removal</b>	<b>470</b>	<b>481</b>	<b>493</b>	<b>510</b>	<b>521</b>	<b>528</b>	<b>539</b>	<b>553</b>	<b>562</b>	<b>577</b>	<b>5,233</b>
Environment	2.1	1027	Town Belts Planting	Operating Costs	868	867	884	922	941	975	986	1,020	1,029	1,069	9,562
				Allocations	137	137	141	152	155	151	155	159	156	160	1,503
				<b>Total - 1027 Town Belts Planting</b>	<b>1,005</b>	<b>1,004</b>	<b>1,025</b>	<b>1,074</b>	<b>1,097</b>	<b>1,126</b>	<b>1,141</b>	<b>1,179</b>	<b>1,185</b>	<b>1,229</b>	<b>11,065</b>
Environment	2.1	1028	Townbelt-Reserves Management	Income	(303)	(303)	(304)	(304)	(304)	(304)	(305)	(305)	(305)	(305)	(3,043)
				Operating Costs	1,599	2,421	2,440	2,474	2,520	2,552	2,587	2,623	2,660	2,701	24,579
				Interest	1,495	1,880	2,308	2,722	3,210	3,494	3,629	3,694	3,675	3,614	29,722
				Depreciation	304	330	327	290	341	386	344	354	352	338	3,365
				Allocations	315	370	377	404	412	394	405	417	410	421	3,924
<b>Total - 1028 Townbelt-Reserves Management</b>	<b>3,409</b>	<b>4,698</b>	<b>5,148</b>	<b>5,587</b>	<b>6,178</b>	<b>6,522</b>	<b>6,659</b>	<b>6,784</b>	<b>6,792</b>	<b>6,769</b>	<b>58,547</b>				
Environment	2.1	1030	Community greening initiatives	Operating Costs	470	510	496	509	549	543	555	574	587	600	5,394
				Allocations	190	190	194	207	212	202	207	214	209	214	2,038
				<b>Total - 1030 Community greening initiatives</b>	<b>660</b>	<b>700</b>	<b>689</b>	<b>717</b>	<b>761</b>	<b>745</b>	<b>762</b>	<b>788</b>	<b>796</b>	<b>814</b>	<b>7,432</b>
Environment	2.1	1031	Environmental Grants Pool	Operating Costs	100	101	101	101	102	102	102	101	101	101	1,012
				<b>Total - 1031 Environmental Grants Pool</b>	<b>100</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>1,012</b>
Environment	2.1	1032	Walkway Maintenance	Operating Costs	309	340	350	363	381	392	403	416	428	440	3,822
				Interest	20	26	32	37	44	48	50	50	50	49	406
				Depreciation	266	294	330	350	374	411	433	451	465	472	3,845
				Allocations	155	157	163	175	179	174	179	184	180	185	1,731
				<b>Total - 1032 Walkway Maintenance</b>	<b>751</b>	<b>817</b>	<b>875</b>	<b>925</b>	<b>978</b>	<b>1,024</b>	<b>1,064</b>	<b>1,101</b>	<b>1,123</b>	<b>1,146</b>	<b>9,804</b>
Environment	2.1	1033	Weeds & Hazardous Trees Monit	Income	(75)	(77)	(79)	(80)	(82)	(85)	(87)	(89)	(91)	(94)	(839)
				Operating Costs	561	592	606	624	652	664	677	691	705	720	6,492
				Interest	1	2	2	2	3	3	3	3	3	3	24
				Depreciation	61	17	6	2	2	2	2	1	1	1	95
				Allocations	316	313	324	350	357	349	357	368	362	371	3,466
<b>Total - 1033 Weeds &amp; Hazardous Trees Monit</b>	<b>864</b>	<b>847</b>	<b>859</b>	<b>898</b>	<b>931</b>	<b>933</b>	<b>952</b>	<b>974</b>	<b>979</b>	<b>1,001</b>	<b>9,238</b>				

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.1	1034	Animal Pest Management	Income	(106)	(109)	0	0	0	0	0	0	0	0	(215)
				Operating Costs	1,382	1,464	1,432	1,469	1,516	1,553	1,592	1,633	1,677	1,723	15,441
				Allocations	244	247	190	205	209	201	206	215	216	223	2,158
				<b>Total - 1034 Animal Pest Management</b>	<b>1,520</b>	<b>1,603</b>	<b>1,622</b>	<b>1,674</b>	<b>1,725</b>	<b>1,754</b>	<b>1,798</b>	<b>1,849</b>	<b>1,893</b>	<b>1,947</b>	<b>17,384</b>
Environment	2.1	1035	Waterfront Public Space Management	Income	(604)	(610)	(617)	(624)	(632)	(640)	(648)	(657)	(666)	(675)	(6,373)
				Operating Costs	2,108	2,150	2,194	2,240	2,288	2,338	2,389	2,392	2,447	2,506	23,052
				Interest	934	1,076	1,162	1,080	993	868	685	506	327	142	7,773
				Depreciation	3,199	3,381	3,504	3,694	3,765	3,812	3,923	4,084	4,149	4,194	37,705
				Allocations	232	230	237	255	259	247	253	263	261	268	2,506
				<b>Total - 1035 Waterfront Public Space Management</b>	<b>5,870</b>	<b>6,227</b>	<b>6,480</b>	<b>6,645</b>	<b>6,673</b>	<b>6,625</b>	<b>6,601</b>	<b>6,588</b>	<b>6,519</b>	<b>6,435</b>	<b>64,664</b>
<b>Total - 2.1 Gardens, beaches and green open spaces</b>					<b>37,878</b>	<b>40,307</b>	<b>42,441</b>	<b>44,189</b>	<b>45,938</b>	<b>46,867</b>	<b>47,788</b>	<b>48,726</b>	<b>49,330</b>	<b>50,209</b>	<b>453,673</b>
Environment	2.2	1036	Landfill Operations & Maint	Income	(6,914)	(7,086)	(7,245)	(7,417)	(7,595)	(7,787)	(7,985)	(8,197)	(8,422)	(8,659)	(77,307)
				Operating Costs	4,146	4,464	4,565	4,748	4,865	4,985	5,110	5,244	5,386	5,536	49,050
				Interest	274	304	338	370	408	430	441	446	444	440	3,895
				Depreciation	339	500	740	906	860	858	898	944	971	1,056	8,072
				Allocations	346	328	337	364	370	363	370	387	393	406	3,662
				<b>Total - 1036 Landfill Operations &amp; Maint</b>	<b>(1,809)</b>	<b>(1,490)</b>	<b>(1,265)</b>	<b>(1,029)</b>	<b>(1,093)</b>	<b>(1,151)</b>	<b>(1,166)</b>	<b>(1,176)</b>	<b>(1,227)</b>	<b>(1,221)</b>	<b>(12,628)</b>
Environment	2.2	1037	Suburban Refuse Collection	Income	(3,525)	(3,613)	(3,694)	(3,782)	(3,874)	(3,972)	(4,073)	(4,182)	(4,297)	(4,418)	(39,429)
				Operating Costs	2,981	3,055	3,123	3,197	3,274	3,356	3,442	3,533	3,629	3,731	33,321
				Allocations	190	187	192	207	210	206	210	221	229	238	2,089
				<b>Total - 1037 Suburban Refuse Collection</b>	<b>(354)</b>	<b>(371)</b>	<b>(379)</b>	<b>(378)</b>	<b>(389)</b>	<b>(409)</b>	<b>(422)</b>	<b>(428)</b>	<b>(439)</b>	<b>(450)</b>	<b>(4,019)</b>
Environment	2.2	1038	Domestic Recycling	Income	(4,360)	(4,741)	(5,004)	(5,483)	(5,716)	(5,836)	(6,051)	(6,302)	(6,553)	(6,872)	(56,918)
				Operating Costs	5,030	5,157	5,274	5,401	5,533	5,671	5,815	5,968	6,130	6,302	56,282
				Interest	0	0	0	0	0	0	0	0	0	0	2
				Depreciation	5	0	0	0	0	0	0	0	0	0	7
				Allocations	514	507	520	562	571	561	573	600	613	635	5,655
				<b>Total - 1038 Domestic Recycling</b>	<b>1,190</b>	<b>923</b>	<b>791</b>	<b>481</b>	<b>388</b>	<b>397</b>	<b>337</b>	<b>266</b>	<b>191</b>	<b>65</b>	<b>5,029</b>
Environment	2.2	1039	Waste Minimisation Info	Income	(975)	(999)	(1,022)	(1,046)	(1,071)	(1,099)	(1,127)	(1,157)	(1,189)	(1,222)	(10,907)
				Operating Costs	1,397	1,431	1,464	1,500	1,536	1,566	1,596	1,628	1,661	1,697	15,477
				Interest	6	7	9	10	12	13	13	14	14	13	110
				Depreciation	113	81	76	64	51	27	28	28	25	26	520
				Allocations	446	446	461	499	508	501	511	529	525	539	4,965
				<b>Total - 1039 Waste Minimisation Info</b>	<b>987</b>	<b>966</b>	<b>987</b>	<b>1,026</b>	<b>1,036</b>	<b>1,008</b>	<b>1,022</b>	<b>1,042</b>	<b>1,037</b>	<b>1,054</b>	<b>10,165</b>
Environment	2.2	1040	Litter Enforcement	Operating Costs	6	6	6	6	6	6	7	7	7	7	63
				Allocations	3	3	3	3	3	3	3	3	3	4	33
				<b>Total - 1040 Litter Enforcement</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>96</b>
Environment	2.2	1041	Closed Landfill Gas Migr Monit	Operating Costs	5	6	6	6	6	6	6	6	6	6	59
				Interest	462	462	462	462	462	462	462	462	462	462	4,622
				Depreciation	4	4	4	4	4	4	4	2	2	2	37
				<b>Total - 1041 Closed Landfill Gas Migr Monit</b>	<b>471</b>	<b>472</b>	<b>472</b>	<b>472</b>	<b>472</b>	<b>473</b>	<b>472</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>4,717</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.2	1042	Smart Energy	Income	(60)	(60)	0	0	0	0	0	(17)	(17)	(17)	(171)
				Operating Costs	267	270	149	150	152	153	155	202	204	206	1,908
				Allocations	7	7	8	8	8	7	8	8	8	8	77
			<b>Total - 1042 Smart Energy</b>		<b>214</b>	<b>218</b>	<b>156</b>	<b>158</b>	<b>160</b>	<b>161</b>	<b>162</b>	<b>192</b>	<b>195</b>	<b>197</b>	<b>1,814</b>
			<b>Total - 2.2 Waste reduction and energy conservation</b>		<b>708</b>	<b>726</b>	<b>771</b>	<b>740</b>	<b>583</b>	<b>487</b>	<b>416</b>	<b>378</b>	<b>238</b>	<b>126</b>	<b>5,174</b>
Environment	2.3	1043	Water - Meter Reading	Operating Costs	138	142	146	149	153	157	160	164	169	173	1,551
				Allocations	21	21	22	23	24	23	24	25	26	27	235
				<b>Total - 1043 Water - Meter Reading</b>	<b>159</b>	<b>163</b>	<b>167</b>	<b>173</b>	<b>177</b>	<b>180</b>	<b>184</b>	<b>189</b>	<b>194</b>	<b>200</b>	<b>1,786</b>
Environment	2.3	1044	Water - Network Maintenance	Operating Costs	4,103	4,450	4,551	4,661	4,774	4,892	5,013	5,143	5,280	5,425	48,292
				Allocations	401	399	408	442	449	440	447	471	486	504	4,447
				<b>Total - 1044 Water - Network Maintenance</b>	<b>4,504</b>	<b>4,848</b>	<b>4,959</b>	<b>5,103</b>	<b>5,223</b>	<b>5,332</b>	<b>5,461</b>	<b>5,614</b>	<b>5,766</b>	<b>5,929</b>	<b>52,738</b>
Environment	2.3	1045	Water - Water Connections	Income	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)	(46)	(414)
				Operating Costs	0	0	0	0	0	0	0	0	0	0	1
				<b>Total - 1045 Water - Water Connections</b>	<b>(37)</b>	<b>(38)</b>	<b>(39)</b>	<b>(40)</b>	<b>(41)</b>	<b>(42)</b>	<b>(43)</b>	<b>(44)</b>	<b>(45)</b>	<b>(46)</b>	<b>(414)</b>
Environment	2.3	1046	Water - Pump Stations Maintenance-Ops	Operating Costs	984	1,011	1,034	1,059	1,085	1,112	1,140	1,169	1,201	1,234	11,029
				Allocations	54	54	55	60	61	60	63	65	68	600	
				<b>Total - 1046 Water - Pump Stations Maintenance-Ops</b>	<b>1,037</b>	<b>1,065</b>	<b>1,089</b>	<b>1,119</b>	<b>1,146</b>	<b>1,172</b>	<b>1,200</b>	<b>1,233</b>	<b>1,266</b>	<b>1,301</b>	<b>11,628</b>
Environment	2.3	1047	Water - Asset Stewardship	Operating Costs	3,044	3,306	3,539	3,895	4,132	4,413	4,704	4,057	4,122	4,191	39,404
				Interest	2,342	2,946	3,617	4,266	5,031	5,476	5,686	5,790	5,759	5,664	46,579
				Depreciation	15,319	14,580	16,315	16,970	17,635	18,312	19,065	19,932	20,202	21,125	179,455
				Allocations	10	10	10	11	11	10	10	11	11	11	104
				<b>Total - 1047 Water - Asset Stewardship</b>	<b>20,715</b>	<b>20,843</b>	<b>23,482</b>	<b>25,142</b>	<b>26,809</b>	<b>28,212</b>	<b>29,466</b>	<b>29,789</b>	<b>30,094</b>	<b>30,991</b>	<b>265,543</b>
Environment	2.3	1048	Water - Reservoir-Dam Maintenance	Operating Costs	89	93	95	98	100	103	105	107	110	112	1,012
				Allocations	23	23	23	25	26	25	26	27	28	28	254
				<b>Total - 1048 Water - Reservoir-Dam Maintenance</b>	<b>112</b>	<b>116</b>	<b>119</b>	<b>123</b>	<b>126</b>	<b>128</b>	<b>130</b>	<b>134</b>	<b>137</b>	<b>141</b>	<b>1,265</b>
Environment	2.3	1049	Water - Monitoring & Investigation	Operating Costs	680	700	716	734	752	770	789	809	831	854	7,635
				Allocations	70	70	72	78	79	77	79	83	85	88	782
				<b>Total - 1049 Water - Monitoring &amp; Investigation</b>	<b>751</b>	<b>770</b>	<b>788</b>	<b>812</b>	<b>831</b>	<b>848</b>	<b>868</b>	<b>892</b>	<b>916</b>	<b>942</b>	<b>8,417</b>
Environment	2.3	1050	Water - Asset Management	Operating Costs	498	517	529	542	555	565	576	587	599	612	5,579
				Allocations	107	108	111	120	123	120	121	127	130	135	1,202
				<b>Total - 1050 Water - Asset Management</b>	<b>605</b>	<b>625</b>	<b>640</b>	<b>662</b>	<b>677</b>	<b>685</b>	<b>697</b>	<b>714</b>	<b>729</b>	<b>746</b>	<b>6,781</b>
Environment	2.3	1051	Water - Bulk Water Purchase	Operating Costs	17,473	18,539	19,874	21,612	23,717	26,048	28,613	29,791	30,886	31,957	248,509
				Allocations	10	11	11	12	12	12	12	12	13	13	118
				<b>Total - 1051 Water - Bulk Water Purchase</b>	<b>17,484</b>	<b>18,549</b>	<b>19,885</b>	<b>21,623</b>	<b>23,729</b>	<b>26,060</b>	<b>28,625</b>	<b>29,803</b>	<b>30,899</b>	<b>31,970</b>	<b>248,627</b>
			<b>Total - 2.3 Water</b>		<b>45,330</b>	<b>46,942</b>	<b>51,091</b>	<b>54,717</b>	<b>58,678</b>	<b>62,573</b>	<b>66,588</b>	<b>68,325</b>	<b>69,957</b>	<b>72,174</b>	<b>596,373</b>
Environment	2.4	1052	Wastewater - Asset Stewardship	Income	(677)	(694)	(709)	(726)	(744)	(763)	(782)	(803)	(825)	(848)	(7,572)
				Operating Costs	4,899	5,114	5,305	5,585	5,776	5,999	6,231	5,800	5,876	5,956	56,542
				Interest	2,707	3,405	4,180	4,930	5,814	6,328	6,571	6,690	6,655	6,545	53,824
				Depreciation	11,104	11,513	11,909	12,306	12,854	13,500	14,048	14,587	15,126	15,687	132,634
				Allocations	7	7	8	8	8	7	8	8	8	8	77
				<b>Total - 1052 Wastewater - Asset Stewardship</b>	<b>18,040</b>	<b>19,345</b>	<b>20,692</b>	<b>22,103</b>	<b>23,708</b>	<b>25,071</b>	<b>26,076</b>	<b>26,282</b>	<b>26,840</b>	<b>27,348</b>	<b>235,505</b>



STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	Operating Costs	199	209	215	221	227	231	236	240	245	251	2,273
				Allocations	70	71	72	79	80	79	83	85	88	785	
				<b>Total - 1053 Wastewater - Trade Waste Monitoring &amp; Investigation</b>	<b>269</b>	<b>280</b>	<b>287</b>	<b>299</b>	<b>307</b>	<b>309</b>	<b>315</b>	<b>323</b>	<b>331</b>	<b>339</b>	<b>3,058</b>
Environment	2.4	1055	Wastewater - Network Maintenance	Operating Costs	2,274	2,345	2,401	2,460	2,522	2,582	2,644	2,710	2,780	2,854	25,573
				Allocations	323	323	331	359	364	357	362	381	392	406	3,597
				<b>Total - 1055 Wastewater - Network Maintenance</b>	<b>2,597</b>	<b>2,668</b>	<b>2,731</b>	<b>2,819</b>	<b>2,886</b>	<b>2,939</b>	<b>3,006</b>	<b>3,091</b>	<b>3,172</b>	<b>3,260</b>	<b>29,170</b>
Environment	2.4	1057	Wastewater - Asset Management	Operating Costs	1,192	1,212	1,226	1,240	1,255	1,268	1,281	1,295	1,310	1,326	12,605
				Allocations	96	97	100	109	110	108	109	115	118	121	1,083
				<b>Total - 1057 Wastewater - Asset Management</b>	<b>1,288</b>	<b>1,310</b>	<b>1,326</b>	<b>1,349</b>	<b>1,365</b>	<b>1,376</b>	<b>1,390</b>	<b>1,410</b>	<b>1,428</b>	<b>1,447</b>	<b>13,688</b>
Environment	2.4	1058	Wastewater - Monitoring & Investigation	Operating Costs	1,684	1,744	1,787	1,832	1,879	1,922	1,966	2,013	2,063	2,115	19,006
				Allocations	277	279	286	311	316	309	313	328	338	349	3,106
				<b>Total - 1058 Wastewater - Monitoring &amp; Investigation</b>	<b>1,961</b>	<b>2,023</b>	<b>2,073</b>	<b>2,143</b>	<b>2,195</b>	<b>2,231</b>	<b>2,279</b>	<b>2,342</b>	<b>2,400</b>	<b>2,464</b>	<b>22,112</b>
Environment	2.4	1059	Wastewater - Pump Station Maintenance-Ops	Operating Costs	1,235	1,269	1,298	1,329	1,362	1,395	1,430	1,468	1,507	1,549	13,842
				Allocations	98	98	100	108	110	108	110	116	119	124	1,091
				<b>Total - 1059 Wastewater - Pump Station Maintenance-Ops</b>	<b>1,334</b>	<b>1,367</b>	<b>1,398</b>	<b>1,438</b>	<b>1,472</b>	<b>1,503</b>	<b>1,540</b>	<b>1,583</b>	<b>1,626</b>	<b>1,673</b>	<b>14,933</b>
Environment	2.4	1060	Wastewater - Treatment Plants	Operating Costs	13,363	13,695	13,994	14,317	14,654	15,010	15,381	15,775	16,194	16,636	149,020
				Interest	1,324	1,336	1,361	1,368	1,387	1,416	1,403	1,375	1,359	1,341	13,668
				Depreciation	2,800	2,800	2,800	2,799	2,798	2,794	2,794	2,792	2,672	2,638	27,687
				Allocations	988	975	997	1,079	1,094	1,074	1,094	1,154	1,193	1,239	10,887
				<b>Total - 1060 Wastewater - Treatment Plants</b>	<b>18,475</b>	<b>18,806</b>	<b>19,152</b>	<b>19,564</b>	<b>19,933</b>	<b>20,295</b>	<b>20,671</b>	<b>21,096</b>	<b>21,417</b>	<b>21,854</b>	<b>201,262</b>
Environment	2.4	1062	Sewerage Disposal	Income	(560)	(574)	(587)	(601)	(615)	(631)	(647)	(664)	(682)	(702)	(6,261)
				Operating Costs	1,588	1,624	1,658	1,695	1,733	1,774	1,816	1,860	1,906	1,956	17,610
				Interest	16	20	24	29	34	37	38	39	38	38	311
				Depreciation	230	230	224	203	196	196	196	196	196	196	2,061
				Allocations	7	7	8	8	8	7	8	8	8	8	77
				<b>Total - 1062 Sewerage Disposal</b>	<b>1,281</b>	<b>1,307</b>	<b>1,327</b>	<b>1,334</b>	<b>1,355</b>	<b>1,383</b>	<b>1,410</b>	<b>1,439</b>	<b>1,466</b>	<b>1,496</b>	<b>13,798</b>
<b>Total - 2.4 Wastewater</b>					<b>45,244</b>	<b>47,105</b>	<b>48,986</b>	<b>51,048</b>	<b>53,222</b>	<b>55,107</b>	<b>56,688</b>	<b>57,566</b>	<b>58,680</b>	<b>59,880</b>	<b>533,526</b>
Environment	2.5	1063	Stormwater - Asset Stewardship	Operating Costs	3,998	4,034	4,067	4,103	4,140	4,180	4,222	4,267	4,314	4,363	41,688
				Interest	2,493	3,136	3,850	4,540	5,354	5,828	6,052	6,162	6,129	6,028	49,572
				Depreciation	7,937	8,239	8,517	8,771	9,040	9,369	9,731	10,107	10,493	10,874	93,078
				Allocations	7	7	8	8	8	7	8	8	8	8	77
				<b>Total - 1063 Stormwater - Asset Stewardship</b>	<b>14,435</b>	<b>15,416</b>	<b>16,441</b>	<b>17,422</b>	<b>18,543</b>	<b>19,385</b>	<b>20,013</b>	<b>20,543</b>	<b>20,944</b>	<b>21,273</b>	<b>184,416</b>
Environment	2.5	1064	Stormwater - Network Maintenance	Operating Costs	1,693	1,749	1,791	1,835	1,882	1,926	1,971	2,020	2,071	2,125	19,064
				Allocations	269	269	276	300	304	298	302	318	327	338	3,002
				<b>Total - 1064 Stormwater - Network Maintenance</b>	<b>1,962</b>	<b>2,018</b>	<b>2,067</b>	<b>2,135</b>	<b>2,186</b>	<b>2,224</b>	<b>2,274</b>	<b>2,338</b>	<b>2,398</b>	<b>2,464</b>	<b>22,066</b>
Environment	2.5	1065	Stormwater - Monitoring & Investigation	Income	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(13)	(113)
				Operating Costs	752	779	798	818	839	858	878	899	921	945	8,487
				Allocations	124	125	128	139	142	138	140	147	151	156	1,391
				<b>Total - 1065 Stormwater - Monitoring &amp; Investigation</b>	<b>866</b>	<b>893</b>	<b>915</b>	<b>946</b>	<b>969</b>	<b>985</b>	<b>1,006</b>	<b>1,034</b>	<b>1,060</b>	<b>1,088</b>	<b>9,765</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.5	1066	Stormwater - Asset Management	Operating Costs	736	906	1,046	1,258	1,394	1,548	1,707	1,334	1,365	1,399	12,694
				Allocations	158	159	164	178	181	177	179	188	193	199	1,774
				<b>Total - 1066 Stormwater - Asset Management</b>	<b>893</b>	<b>1,066</b>	<b>1,210</b>	<b>1,436</b>	<b>1,575</b>	<b>1,725</b>	<b>1,886</b>	<b>1,522</b>	<b>1,558</b>	<b>1,597</b>	<b>14,467</b>
Environment	2.5	1067	Drainage Maintenance	Income	(153)	(153)	(154)	(154)	(155)	(155)	(155)	(155)	(155)	(155)	(1,542)
				Operating Costs	965	989	1,024	1,048	1,074	1,102	1,131	1,162	1,194	1,229	10,918
				Allocations	71	70	73	79	80	78	80	84	87	91	794
			<b>Total - 1067 Drainage Maintenance</b>		<b>884</b>	<b>907</b>	<b>942</b>	<b>973</b>	<b>999</b>	<b>1,026</b>	<b>1,056</b>	<b>1,091</b>	<b>1,127</b>	<b>1,164</b>	<b>10,169</b>
Environment	2.5	1068	Stormwater - Pump Station Maintenance-Ops	Operating Costs	51	53	54	55	57	58	60	61	63	64	577
				Allocations	6	6	6	6	6	6	6	7	7	7	63
				<b>Total - 1068 Stormwater - Pump Station Maintenance-Ops</b>	<b>57</b>	<b>59</b>	<b>60</b>	<b>62</b>	<b>63</b>	<b>64</b>	<b>66</b>	<b>68</b>	<b>70</b>	<b>72</b>	<b>640</b>
			<b>Total - 2.5 Stormwater</b>		<b>19,098</b>	<b>20,359</b>	<b>21,635</b>	<b>22,974</b>	<b>24,336</b>	<b>25,408</b>	<b>26,301</b>	<b>26,596</b>	<b>27,157</b>	<b>27,659</b>	<b>241,523</b>
Environment	2.6	1069	Karori Sanctuary	Operating Costs	1,023	1,048	1,072	1,097	1,123	1,151	1,180	1,211	1,244	1,279	11,427
				Interest	445	460	481	497	517	543	554	559	569	579	5,204
				Depreciation	29	29	36	46	49	50	50	51	39	39	419
			<b>Total - 1069 Karori Sanctuary</b>		<b>1,497</b>	<b>1,538</b>	<b>1,589</b>	<b>1,640</b>	<b>1,689</b>	<b>1,744</b>	<b>1,784</b>	<b>1,820</b>	<b>1,852</b>	<b>1,897</b>	<b>17,051</b>
Environment	2.6	1070	Wellington Zoo Trust	Operating Costs	3,475	3,564	3,654	3,758	3,865	3,986	4,092	4,200	4,316	4,443	39,353
				Interest	182	229	281	332	391	426	442	450	448	440	3,620
				Depreciation	1,674	1,670	1,659	1,569	1,455	1,400	1,345	1,295	1,201	1,191	14,459
			<b>Total - 1070 Wellington Zoo Trust</b>		<b>5,332</b>	<b>5,463</b>	<b>5,594</b>	<b>5,659</b>	<b>5,711</b>	<b>5,811</b>	<b>5,879</b>	<b>5,945</b>	<b>5,964</b>	<b>6,074</b>	<b>57,432</b>
Environment	2.6	1071	Marine Conservation Centre	Operating Costs	0	0	0	0	0	3,000	3,000	0	0	0	6,000
				<b>Total - 1071 Marine Conservation Centre</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Total - 2.6 Conservation attractions</b>		<b>6,829</b>	<b>7,001</b>	<b>7,183</b>	<b>7,298</b>	<b>7,401</b>	<b>10,555</b>	<b>10,663</b>	<b>7,765</b>	<b>7,816</b>	<b>7,971</b>	<b>80,482</b>
					<b>155,086</b>	<b>162,440</b>	<b>172,106</b>	<b>180,968</b>	<b>190,157</b>	<b>200,998</b>	<b>208,445</b>	<b>209,356</b>	<b>213,177</b>	<b>218,019</b>	<b>1,910,751</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Economic Development	3.1	1073	Positively Wellington Tourism	Operating Costs	5,630	5,749	5,869	5,994	6,124	6,265	6,411	6,563	6,721	6,889	62,216
				<b>Total - 1073 Positively Wellington Tourism</b>	<b>5,630</b>	<b>5,749</b>	<b>5,869</b>	<b>5,994</b>	<b>6,124</b>	<b>6,265</b>	<b>6,411</b>	<b>6,563</b>	<b>6,721</b>	<b>6,889</b>	<b>62,216</b>
Economic Development	3.1	1074	Events Fund	Operating Costs	4,773	4,874	4,976	5,082	5,192	5,311	5,436	5,564	5,698	5,840	52,746
				<b>Total - 1074 Events Fund</b>	<b>4,773</b>	<b>4,874</b>	<b>4,976</b>	<b>5,082</b>	<b>5,192</b>	<b>5,311</b>	<b>5,436</b>	<b>5,564</b>	<b>5,698</b>	<b>5,840</b>	<b>52,746</b>
Economic Development	3.1	1075	Wellington Venues	Income	(14,643)	(14,953)	(15,264)	(15,589)	(15,928)	(16,294)	(16,675)	(17,070)	(17,480)	(17,917)	(161,814)
				Operating Costs	16,701	16,785	16,698	17,565	17,865	17,891	19,045	19,129	19,587	20,075	181,342
				Interest	294	305	318	328	342	359	366	370	376	383	3,442
				Depreciation	1,713	1,816	1,963	1,916	3,342	3,845	3,931	4,015	4,132	4,278	30,952
				Allocations	48	52	54	57	58	52	53	55	54	56	540
			<b>Total - 1075 Wellington Venues</b>		<b>4,114</b>	<b>4,004</b>	<b>3,769</b>	<b>4,278</b>	<b>5,680</b>	<b>5,853</b>	<b>6,721</b>	<b>6,498</b>	<b>6,670</b>	<b>6,875</b>	<b>54,462</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Economic Development	3.1	1076	Destination Wellington	Operating Costs	1,775	1,813	1,850	1,890	1,931	1,975	2,021	2,069	2,119	2,172	19,615
			<b>Total - 1076 Destination Wellington</b>		<b>1,775</b>	<b>1,813</b>	<b>1,850</b>	<b>1,890</b>	<b>1,931</b>	<b>1,975</b>	<b>2,021</b>	<b>2,069</b>	<b>2,119</b>	<b>2,172</b>	<b>19,615</b>
Economic Development	3.1	1077	City Innovation	Operating Costs	715	741	760	780	632	644	656	669	683	697	6,978
				Allocations	331	333	345	366	361	327	336	350	350	359	3,459
			<b>Total - 1077 City Innovation</b>		<b>1,047</b>	<b>1,074</b>	<b>1,105</b>	<b>1,146</b>	<b>993</b>	<b>971</b>	<b>992</b>	<b>1,019</b>	<b>1,033</b>	<b>1,056</b>	<b>10,437</b>
Economic Development	3.1	1078	Wellington Convention Centre	Income	(0)	0	0	(47)	(11,196)	(13,928)	(16,754)	(19,110)	(20,971)	(21,575)	(103,580)
				Operating Costs	54	299	618	602	12,137	14,138	16,160	17,832	19,152	19,729	100,720
				Interest	371	652	1,242	1,671	1,769	1,893	1,811	1,785	1,963	2,113	15,268
				Depreciation	0	13	18	19	19	1,256	1,708	1,748	1,790	1,836	8,408
				Allocations	0	11	24	17	332	338	353	380	399	415	2,268
			<b>Total - 1078 Wellington Convention Centre</b>		<b>424</b>	<b>975</b>	<b>1,902</b>	<b>2,261</b>	<b>3,061</b>	<b>3,697</b>	<b>3,278</b>	<b>2,634</b>	<b>2,334</b>	<b>2,519</b>	<b>23,084</b>
Economic Development	3.1	1079	CBD Weekend Parking	Operating Costs	0	0	0	0	0	0	0	0	0	0	0
				Allocations	0	0	0	0	0	0	0	0	0	0	0
			<b>Total - 1079 CBD Weekend Parking</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Economic Development	3.1	1080	Economic Development Grant Pool	Operating Costs	0	0	0	0	0	0	0	0	0	0	0
			<b>Total - 1080 Economic Development Grant Pool</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Economic Development	3.1	1081	Economic Growth Strategy	Operating Costs	272	279	285	292	299	305	311	317	323	330	3,014
				Allocations	68	67	69	75	76	74	75	79	81	84	750
			<b>Total - 1081 Economic Growth Strategy</b>		<b>340</b>	<b>346</b>	<b>354</b>	<b>367</b>	<b>376</b>	<b>379</b>	<b>386</b>	<b>396</b>	<b>404</b>	<b>414</b>	<b>3,763</b>
Economic Development	3.1	1082	City Growth Fund	Operating Costs	1,750	1,787	1,824	1,863	1,904	1,947	1,993	2,040	2,089	2,141	19,339
			<b>Total - 1082 City Growth Fund</b>		<b>1,750</b>	<b>1,787</b>	<b>1,824</b>	<b>1,863</b>	<b>1,904</b>	<b>1,947</b>	<b>1,993</b>	<b>2,040</b>	<b>2,089</b>	<b>2,141</b>	<b>19,339</b>
Economic Development	3.1	1083	Airport Runway Extension	Operating Costs	0	0	0	0	0	0	2,167	4,334	6,500	6,500	19,501
			<b>Total - 1083 Airport Runway Extension</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,167</b>	<b>4,334</b>	<b>6,500</b>	<b>6,500</b>	<b>19,501</b>
Economic Development	3.1	1084	Indoor Arena	Interest	0	9	29	60	205	590	1,360	2,865	3,989	4,135	13,242
			<b>Total - 1084 Indoor Arena</b>		<b>0</b>	<b>9</b>	<b>29</b>	<b>60</b>	<b>205</b>	<b>590</b>	<b>1,360</b>	<b>2,865</b>	<b>3,989</b>	<b>4,135</b>	<b>13,242</b>
Economic Development	3.1	1085	Film Museum	Income	(0)	0	0	0	(3,000)	(3,300)	(3,300)	(3,300)	(3,300)	(3,442)	(19,642)
				Operating Costs	96	251	508	672	803	829	857	885	915	945	6,760
				Interest	659	1,159	2,209	2,903	2,936	3,085	2,946	2,896	3,177	3,411	25,381
				Depreciation	0	0	0	0	0	2,199	3,000	3,071	3,146	3,227	14,643
			<b>Total - 1085 Film Museum</b>		<b>754</b>	<b>1,410</b>	<b>2,716</b>	<b>3,576</b>	<b>739</b>	<b>2,813</b>	<b>3,503</b>	<b>3,553</b>	<b>3,937</b>	<b>4,141</b>	<b>27,141</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Economic Development	3.1	1086	Westpac Stadium	Operating Costs	0	0	0	0	0	0	0	0	0	0	0
			<b>Total - 1086 Westpac Stadium</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Economic Development	3.1	1087	International Relations	Operating Costs	488	498	508	518	529	537	545	554	563	572	5,312
				Allocations	338	340	353	367	376	308	320	334	331	339	3,406
			<b>Total - 1087 International Relations</b>		<b>826</b>	<b>837</b>	<b>861</b>	<b>885</b>	<b>905</b>	<b>845</b>	<b>865</b>	<b>888</b>	<b>894</b>	<b>912</b>	<b>8,718</b>
Economic Development	3.1	1088	Marsden Village	Operating Costs	14	14	14	14	14	14	14	14	14	14	140
			<b>Total - 1088 Marsden Village</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>140</b>
Economic Development	3.1	1089	Business Improvement Districts	Operating Costs	275	275	275	275	275	275	275	275	275	275	2,750
			<b>Total - 1089 Business Improvement Districts</b>		<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>2,750</b>
			<b>Total - 3.1 City promotions and business support</b>		<b>21,723</b>	<b>23,169</b>	<b>25,544</b>	<b>27,691</b>	<b>27,398</b>	<b>30,936</b>	<b>35,423</b>	<b>38,712</b>	<b>42,676</b>	<b>43,883</b>	<b>317,155</b>
					<b>21,723</b>	<b>23,169</b>	<b>25,544</b>	<b>27,691</b>	<b>27,398</b>	<b>30,936</b>	<b>35,423</b>	<b>38,712</b>	<b>42,676</b>	<b>43,883</b>	<b>317,155</b>
STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	Operating Costs	8,789	8,968	9,155	9,352	9,556	9,769	9,999	10,237	10,484	10,757	97,065
				Interest	79	74	70	64	61	55	45	36	28	19	529
				Depreciation	339	334	320	314	407	424	422	419	419	416	3,813
			<b>Total - 1090 Wellington Museums Trust</b>		<b>9,207</b>	<b>9,376</b>	<b>9,545</b>	<b>9,729</b>	<b>10,024</b>	<b>10,247</b>	<b>10,465</b>	<b>10,692</b>	<b>10,930</b>	<b>11,192</b>	<b>101,407</b>
Cultural Wellbeing	4.1	1091	Museum of Conflict	Operating Costs	500	0	0	0	0	0	0	0	0	0	500
			<b>Total - 1091 Museum of Conflict</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
Cultural Wellbeing	4.1	1092	Te Papa Funding	Operating Costs	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,500
			<b>Total - 1092 Te Papa Funding</b>		<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>22,500</b>
Cultural Wellbeing	4.1	1093	Carter Observatory	Operating Costs	384	392	400	409	418	427	437	448	458	470	4,243
				Interest	29	37	45	53	62	68	71	72	72	70	579
				Depreciation	312	311	299	304	250	255	259	262	249	256	2,757
			<b>Total - 1093 Carter Observatory</b>		<b>725</b>	<b>740</b>	<b>744</b>	<b>766</b>	<b>730</b>	<b>750</b>	<b>766</b>	<b>782</b>	<b>779</b>	<b>796</b>	<b>7,578</b>
Cultural Wellbeing	4.1	1095	City Events Programme	Income	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(4,241)
				Operating Costs	2,582	2,629	2,676	2,725	2,776	2,825	2,876	2,930	2,985	3,044	28,048
				Interest	2	3	4	4	5	6	6	6	6	6	47
				Depreciation	24	24	24	24	22	17	13	12	12	12	184
				Allocations	542	539	557	595	605	569	585	606	600	615	5,814
			<b>Total - 1095 City Events Programme</b>		<b>2,726</b>	<b>2,770</b>	<b>2,836</b>	<b>2,924</b>	<b>2,984</b>	<b>2,993</b>	<b>3,056</b>	<b>3,130</b>	<b>3,179</b>	<b>3,253</b>	<b>29,852</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Cultural Wellbeing	4.1	1097	Citizen's Day - Mayoral Day	Operating Costs	23	23	24	24	25	25	26	26	27	28	251
			<b>Total - 1097 Citizen's Day - Mayoral Day</b>		<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>251</b>
Cultural Wellbeing	4.1	1098	Cultural Grants Pool	Operating Costs	1,462	1,481	1,501	1,521	1,541	1,562	1,565	1,530	1,534	1,537	15,235
				Allocations	8	8	8	9	9	9	9	10	10	10	92
			<b>Total - 1098 Cultural Grants Pool</b>		<b>1,470</b>	<b>1,490</b>	<b>1,509</b>	<b>1,530</b>	<b>1,550</b>	<b>1,571</b>	<b>1,574</b>	<b>1,540</b>	<b>1,544</b>	<b>1,547</b>	<b>15,326</b>
Cultural Wellbeing	4.1	1099	Wgtn Conv Cntr Comm Subsidy	Operating Costs	200	200	200	200	200	200	200	200	200	200	2,000
			<b>Total - 1099 Wgtn Conv Cntr Comm Subsidy</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,000</b>
Cultural Wellbeing	4.1	1100	City Arts Programme	Income	(65)	(67)	(68)	(70)	(71)	(73)	(75)	(76)	(78)	(80)	(724)
				Operating Costs	325	333	340	348	357	364	372	380	388	397	3,602
				Allocations	128	127	132	141	144	137	142	146	142	145	1,383
			<b>Total - 1100 City Arts Programme</b>		<b>387</b>	<b>393</b>	<b>404</b>	<b>420</b>	<b>429</b>	<b>429</b>	<b>439</b>	<b>449</b>	<b>452</b>	<b>462</b>	<b>4,262</b>
Cultural Wellbeing	4.1	1101	NZSO Subsidy	Operating Costs	216	216	216	216	216	216	216	216	216	216	2,160
			<b>Total - 1101 NZSO Subsidy</b>		<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>2,160</b>
Cultural Wellbeing	4.1	1102	Toi Poneke Arts Centre	Income	(537)	(539)	(542)	(544)	(547)	(550)	(553)	(557)	(560)	(564)	(5,493)
				Operating Costs	1,198	1,225	1,253	1,281	1,313	1,339	1,368	1,400	1,432	1,467	13,275
				Interest	3	4	5	6	7	7	8	8	8	8	63
				Depreciation	74	75	76	71	71	73	72	1	1	1	515
				Allocations	261	260	270	289	295	282	290	298	291	298	2,835
			<b>Total - 1102 Toi Poneke Arts Centre</b>		<b>999</b>	<b>1,025</b>	<b>1,062</b>	<b>1,103</b>	<b>1,138</b>	<b>1,151</b>	<b>1,185</b>	<b>1,150</b>	<b>1,171</b>	<b>1,209</b>	<b>11,194</b>
Cultural Wellbeing	4.1	1103	Public Art Fund	Operating Costs	395	402	406	411	416	420	424	428	432	437	4,172
				Interest	0	0	1	1	1	1	1	1	1	1	8
				Depreciation	1	1	1	0	0	0	0	0	0	0	4
				Allocations	101	102	105	113	115	110	113	116	114	117	1,107
			<b>Total - 1103 Public Art Fund</b>		<b>498</b>	<b>505</b>	<b>513</b>	<b>525</b>	<b>532</b>	<b>531</b>	<b>538</b>	<b>546</b>	<b>548</b>	<b>555</b>	<b>5,291</b>
Cultural Wellbeing	4.1	1104	New Zealand Ballet	Operating Costs	100	100	100	100	100	100	100	100	100	100	1,000
				Interest	146	144	144	142	140	139	134	128	122	116	1,355
			<b>Total - 1104 New Zealand Ballet</b>		<b>246</b>	<b>244</b>	<b>244</b>	<b>242</b>	<b>240</b>	<b>239</b>	<b>234</b>	<b>228</b>	<b>222</b>	<b>216</b>	<b>2,355</b>
Cultural Wellbeing	4.1	1105	Orchestra Wellington	Operating Costs	80	82	83	85	87	89	91	93	96	98	884
				Allocations	6	6	6	6	6	6	6	7	7	7	64
			<b>Total - 1105 Orchestra Wellington</b>		<b>86</b>	<b>87</b>	<b>89</b>	<b>92</b>	<b>93</b>	<b>95</b>	<b>98</b>	<b>100</b>	<b>102</b>	<b>105</b>	<b>948</b>
Cultural Wellbeing	4.1	1106	Regional Amenities Fund	Operating Costs	625	626	627	627	628	628	628	629	629	629	6,276
				Allocations	8	8	8	9	9	9	9	9	9	10	89
			<b>Total - 1106 Regional Amenities Fund</b>		<b>633</b>	<b>634</b>	<b>635</b>	<b>636</b>	<b>637</b>	<b>637</b>	<b>637</b>	<b>638</b>	<b>638</b>	<b>639</b>	<b>6,365</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Cultural Wellbeing	4.1	1207	Capital of Culture	Operating Costs	1,500	1,532	1,564	1,597	1,632	1,669	1,708	1,749	1,791	1,835	16,576
				Allocations	74	72	74	80	81	79	80	85	87	90	802
<b>Total - 1207 Capital of Culture</b>					<b>1,574</b>	<b>1,604</b>	<b>1,638</b>	<b>1,677</b>	<b>1,712</b>	<b>1,748</b>	<b>1,789</b>	<b>1,833</b>	<b>1,878</b>	<b>1,926</b>	<b>17,378</b>
<b>Total - 4.1 Arts and cultural activities</b>					<b>21,740</b>	<b>21,558</b>	<b>21,910</b>	<b>22,333</b>	<b>22,762</b>	<b>23,083</b>	<b>23,473</b>	<b>23,779</b>	<b>24,136</b>	<b>24,594</b>	<b>229,367</b>
					<b>21,740</b>	<b>21,558</b>	<b>21,910</b>	<b>22,333</b>	<b>22,762</b>	<b>23,083</b>	<b>23,473</b>	<b>23,779</b>	<b>24,136</b>	<b>24,594</b>	<b>229,367</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.1	1107	Swimming Pools Operations	Income	(7,206)	(7,455)	(7,327)	(7,281)	(7,829)	(8,165)	(8,387)	(8,172)	(8,410)	(8,822)	(79,054)
				Operating Costs	14,790	14,956	15,490	16,142	16,287	16,560	16,738	17,245	17,625	18,020	163,853
				Interest	365	459	563	664	783	853	885	901	897	882	7,251
				Depreciation	3,545	3,517	3,394	2,524	2,596	2,650	2,704	2,693	2,674	2,754	29,050
				Allocations	4,908	4,867	5,016	5,431	5,512	5,414	5,529	5,722	5,692	5,846	53,936
<b>Total - 1107 Swimming Pools Operations</b>					<b>16,401</b>	<b>16,344</b>	<b>17,135</b>	<b>17,480</b>	<b>17,349</b>	<b>17,312</b>	<b>17,469</b>	<b>18,389</b>	<b>18,477</b>	<b>18,680</b>	<b>175,036</b>
Social and Recreation	5.1	1108	Sportsfields Operations	Income	(329)	(336)	(343)	(358)	(366)	(374)	(383)	(392)	(402)	(412)	(3,696)
				Operating Costs	2,226	2,272	2,316	2,378	2,435	2,484	2,537	2,592	2,648	2,709	24,597
				Interest	43	54	66	78	91	100	103	105	105	103	847
				Depreciation	828	835	836	805	777	761	1,011	1,300	1,620	1,663	10,434
				Allocations	557	551	567	612	622	607	621	641	635	651	6,064
<b>Total - 1108 Sportsfields Operations</b>					<b>3,324</b>	<b>3,376</b>	<b>3,442</b>	<b>3,514</b>	<b>3,559</b>	<b>3,578</b>	<b>3,889</b>	<b>4,245</b>	<b>4,605</b>	<b>4,714</b>	<b>38,246</b>
Social and Recreation	5.1	1109	Synthetic Turf Sport Operations	Income	(614)	(626)	(639)	(653)	(667)	(682)	(698)	(715)	(732)	(751)	(6,776)
				Operating Costs	559	573	581	595	610	622	636	650	664	679	6,169
				Interest	303	294	298	327	360	353	317	277	239	199	2,969
				Depreciation	695	714	677	624	701	792	807	846	964	1,046	7,865
				Allocations	172	170	174	187	191	185	189	195	194	199	1,856
<b>Total - 1109 Synthetic Turf Sport Operations</b>					<b>1,116</b>	<b>1,125</b>	<b>1,091</b>	<b>1,081</b>	<b>1,194</b>	<b>1,270</b>	<b>1,250</b>	<b>1,253</b>	<b>1,328</b>	<b>1,373</b>	<b>12,082</b>
Social and Recreation	5.1	1110	Recreation Centres	Income	(879)	(866)	(916)	(903)	(956)	(943)	(1,000)	(989)	(1,048)	(1,039)	(9,538)
				Operating Costs	1,914	2,020	2,028	2,072	2,101	2,123	2,170	2,243	2,289	2,338	21,297
				Interest	43	55	67	79	93	101	105	107	107	105	863
				Depreciation	355	352	346	348	357	346	342	336	307	312	3,400
				Allocations	740	737	755	816	828	810	828	859	854	877	8,105
<b>Total - 1110 Recreation Centres</b>					<b>2,173</b>	<b>2,297</b>	<b>2,280</b>	<b>2,411</b>	<b>2,424</b>	<b>2,437</b>	<b>2,446</b>	<b>2,556</b>	<b>2,509</b>	<b>2,594</b>	<b>24,127</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.1	1111	ASB Sports Centre	Income	(2,023)	(2,051)	(2,080)	(2,111)	(2,143)	(2,177)	(2,213)	(2,251)	(2,290)	(2,333)	(21,671)
				Operating Costs	2,389	2,441	2,482	2,543	2,604	2,658	2,713	2,768	2,827	2,891	26,317
				Interest	1,943	1,947	1,963	1,958	1,965	1,991	1,945	1,883	1,837	1,792	19,224
				Depreciation	1,647	1,679	1,710	1,716	1,720	1,760	1,798	1,839	1,883	1,935	17,686
				Allocations	773	764	785	848	862	844	865	892	881	904	8,419
<b>Total - 1111 ASB Sports Centre</b>					<b>4,728</b>	<b>4,781</b>	<b>4,860</b>	<b>4,954</b>	<b>5,008</b>	<b>5,077</b>	<b>5,108</b>	<b>5,132</b>	<b>5,138</b>	<b>5,189</b>	<b>49,976</b>
Social and Recreation	5.1	1112	Basin Reserve Trust	Operating Costs	696	710	725	741	757	774	792	811	830	852	7,688
				Interest	68	85	104	123	145	158	164	167	166	163	1,343
				Depreciation	519	577	576	750	816	838	861	873	899	928	7,638
				<b>Total - 1112 Basin Reserve Trust</b>	<b>1,283</b>	<b>1,372</b>	<b>1,406</b>	<b>1,614</b>	<b>1,718</b>	<b>1,769</b>	<b>1,817</b>	<b>1,851</b>	<b>1,896</b>	<b>1,943</b>	<b>16,669</b>
Social and Recreation	5.1	1113	Recreational NZ Academy Sport	Operating Costs	47	47	47	47	47	47	47	47	47	47	470
				<b>Total - 1113 Recreational NZ Academy Sport</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>470</b>
Social and Recreation	5.1	1114	PlayGnd & Skate Facility Mtnc	Operating Costs	345	372	385	400	415	435	461	477	494	512	4,295
				Interest	16	21	25	30	35	39	40	41	41	40	328
				Depreciation	453	540	582	616	684	781	878	962	1,067	1,137	7,700
				Allocations	112	113	117	126	129	125	130	134	133	136	1,255
				<b>Total - 1114 PlayGnd &amp; Skate Facility Mtnc</b>	<b>926</b>	<b>1,045</b>	<b>1,110</b>	<b>1,172</b>	<b>1,263</b>	<b>1,379</b>	<b>1,509</b>	<b>1,614</b>	<b>1,734</b>	<b>1,825</b>	<b>13,578</b>
Social and Recreation	5.1	1115	Marina Operations	Income	(607)	(619)	(632)	(645)	(659)	(674)	(690)	(706)	(723)	(742)	(6,698)
				Operating Costs	346	355	363	371	379	387	395	404	412	422	3,834
				Interest	(33)	(40)	(23)	1	3	(3)	(8)	3	20	27	(53)
				Depreciation	241	234	262	298	323	337	348	354	394	421	3,212
				Allocations	99	98	102	109	111	108	111	114	111	114	1,076
				<b>Total - 1115 Marina Operations</b>	<b>46</b>	<b>29</b>	<b>71</b>	<b>134</b>	<b>157</b>	<b>155</b>	<b>156</b>	<b>168</b>	<b>214</b>	<b>242</b>	<b>1,373</b>
Social and Recreation	5.1	1116	Municipal Golf Course	Income	(60)	(61)	(63)	(64)	(65)	(67)	(68)	(70)	(72)	(74)	(664)
				Operating Costs	163	167	171	175	179	183	187	191	195	199	1,811
				Interest	1	1	1	2	2	2	2	2	2	2	19
				Depreciation	29	25	22	15	13	9	5	2	2	2	123
				Allocations	56	56	58	63	64	63	64	66	64	66	621
				<b>Total - 1116 Municipal Golf Course</b>	<b>189</b>	<b>188</b>	<b>190</b>	<b>191</b>	<b>193</b>	<b>190</b>	<b>190</b>	<b>192</b>	<b>191</b>	<b>195</b>	<b>1,910</b>
Social and Recreation	5.1	1117	Recreation Programmes	Income	(24)	(31)	(35)	(35)	(35)	(35)	(45)	(33)	(33)	(33)	(338)
				Operating Costs	448	301	299	306	314	320	327	334	340	348	3,337
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	122	120	123	131	133	126	129	133	131	135	1,284
				<b>Total - 1117 Recreation Programmes</b>	<b>546</b>	<b>391</b>	<b>387</b>	<b>403</b>	<b>413</b>	<b>411</b>	<b>411</b>	<b>434</b>	<b>439</b>	<b>449</b>	<b>4,284</b>
<b>Total - 5.1 Recreation promotion and support</b>					<b>30,780</b>	<b>30,995</b>	<b>32,019</b>	<b>33,001</b>	<b>33,326</b>	<b>33,626</b>	<b>34,292</b>	<b>35,883</b>	<b>36,578</b>	<b>37,251</b>	<b>337,751</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.2	1118	Library Network - Wide Operation	Income	(775)	(617)	(582)	(512)	(453)	(405)	(374)	(376)	(372)	(371)	(4,837)
				Operating Costs	7,908	8,099	8,305	8,536	8,749	8,926	9,099	9,284	9,472	9,676	88,055
				Interest	254	320	393	463	546	595	617	629	625	615	5,057
				Depreciation	3,109	3,337	3,648	3,784	4,394	4,592	3,987	3,729	4,173	4,438	39,192
				Allocations	3,970	3,953	4,106	4,435	4,513	4,484	4,612	4,714	4,553	4,653	43,992
			<b>Total - 1118 Library Network - Wide Operation</b>		<b>14,465</b>	<b>15,092</b>	<b>15,869</b>	<b>16,706</b>	<b>17,749</b>	<b>18,191</b>	<b>17,943</b>	<b>17,980</b>	<b>18,451</b>	<b>19,011</b>	<b>171,459</b>
Social and Recreation	5.2	1119	Branch Libraries	Income	(591)	(590)	(596)	(603)	(610)	(618)	(626)	(634)	(643)	(653)	(6,164)
				Operating Costs	4,025	4,238	4,291	4,394	4,509	4,671	4,690	4,812	4,912	5,019	45,561
				Interest	87	110	134	159	187	204	211	215	214	211	1,731
				Depreciation	1,044	1,238	1,840	2,043	2,063	2,081	2,101	2,109	2,139	2,182	18,841
				Allocations	2,632	2,624	2,724	2,941	2,993	2,986	3,071	3,133	3,008	3,071	29,186
			<b>Total - 1119 Branch Libraries</b>		<b>7,198</b>	<b>7,620</b>	<b>8,393</b>	<b>8,935</b>	<b>9,142</b>	<b>9,323</b>	<b>9,448</b>	<b>9,635</b>	<b>9,630</b>	<b>9,831</b>	<b>89,155</b>
Social and Recreation	5.2	1120	Passport to Leisure Programme	Operating Costs	65	68	70	72	74	75	76	78	79	81	738
				Allocations	52	52	53	57	58	55	57	59	57	58	558
				<b>Total - 1120 Passport to Leisure Programme</b>	<b>117</b>	<b>120</b>	<b>123</b>	<b>129</b>	<b>132</b>	<b>130</b>	<b>134</b>	<b>137</b>	<b>136</b>	<b>139</b>	<b>1,296</b>
Social and Recreation	5.2	1121	Community Advice & Information	Operating Costs	1,218	1,273	1,306	1,340	1,375	1,402	1,429	1,458	1,488	1,520	13,810
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	658	664	689	740	753	725	745	767	751	769	7,262
				<b>Total - 1121 Community Advice &amp; Information</b>	<b>1,876</b>	<b>1,938</b>	<b>1,995</b>	<b>2,080</b>	<b>2,129</b>	<b>2,127</b>	<b>2,174</b>	<b>2,226</b>	<b>2,240</b>	<b>2,290</b>	<b>21,074</b>
Social and Recreation	5.2	1122	Community Grants	Operating Costs	208	212	213	215	217	219	220	222	223	225	2,176
				Allocations	36	36	38	40	41	38	39	41	41	42	393
				<b>Total - 1122 Community Grants</b>	<b>244</b>	<b>248</b>	<b>251</b>	<b>256</b>	<b>259</b>	<b>257</b>	<b>260</b>	<b>263</b>	<b>264</b>	<b>267</b>	<b>2,569</b>
Social and Recreation	5.2	1123	Support for Wgtn Homeless	Operating Costs	205	208	211	214	217	220	223	226	229	232	2,183
				<b>Total - 1123 Support for Wgtn Homeless</b>	<b>205</b>	<b>208</b>	<b>211</b>	<b>214</b>	<b>217</b>	<b>220</b>	<b>223</b>	<b>226</b>	<b>229</b>	<b>232</b>	<b>2,183</b>
Social and Recreation	5.2	1124	Social & Recreational Grant Pool	Operating Costs	3,791	3,839	3,888	3,938	3,989	4,041	4,093	4,147	4,201	4,257	40,186
				<b>Total - 1124 Social &amp; Recreational Grant Pool</b>	<b>3,791</b>	<b>3,839</b>	<b>3,888</b>	<b>3,938</b>	<b>3,989</b>	<b>4,041</b>	<b>4,093</b>	<b>4,147</b>	<b>4,201</b>	<b>4,257</b>	<b>40,186</b>
Social and Recreation	5.2	1125	Housing Operations and Mtce	Income	(22,658)	(23,358)	(24,320)	(25,270)	(25,334)	(24,010)	(24,454)	(24,327)	(26,047)	(28,099)	(247,877)
				Operating Costs	15,060	15,646	15,943	16,244	16,564	16,883	17,219	17,580	17,943	18,340	167,422
				Interest	(1,449)	(1,463)	(1,605)	(1,920)	(2,313)	(2,215)	(1,346)	413	2,238	2,888	(6,772)
				Depreciation	11,821	12,656	13,174	13,707	14,100	14,549	15,213	16,087	16,989	18,280	146,575
				Allocations	2,427	2,557	2,646	2,792	2,846	2,512	2,588	2,701	2,703	2,777	26,549
				<b>Total - 1125 Housing Operations and Mtce</b>	<b>5,202</b>	<b>6,038</b>	<b>5,838</b>	<b>5,552</b>	<b>5,862</b>	<b>7,719</b>	<b>9,221</b>	<b>12,454</b>	<b>13,824</b>	<b>14,187</b>	<b>85,896</b>



STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.2	1126	Housing Upgrade Project	Income	0	0	0	0	0	0	0	0	0	0	0
				Operating Costs	812	819	837	855	874	891	910	929	949	971	8,846
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	2	2	0	0	0	0	0	0	0	0	4
				Allocations	367	341	354	369	377	315	328	341	335	343	3,470
			<b>Total - 1126 Housing Upgrade Project</b>		<b>1,181</b>	<b>1,162</b>	<b>1,191</b>	<b>1,224</b>	<b>1,251</b>	<b>1,207</b>	<b>1,238</b>	<b>1,270</b>	<b>1,285</b>	<b>1,314</b>	<b>12,322</b>
Social and Recreation	5.2	1127	Cmty Props Programmed Maint	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(37)
				Operating Costs	534	591	613	497	486	569	546	600	614	630	5,678
				Interest	2	3	3	4	5	5	5	5	5	5	43
				Depreciation	24	31	40	50	65	74	81	87	94	106	652
				Allocations	55	60	62	57	56	57	56	61	62	64	590
			<b>Total - 1127 Cmty Props Programmed Maint</b>		<b>612</b>	<b>681</b>	<b>715</b>	<b>604</b>	<b>608</b>	<b>701</b>	<b>684</b>	<b>750</b>	<b>772</b>	<b>800</b>	<b>6,927</b>
Social and Recreation	5.2	1128	Community Halls Ops and Maint.	Income	(42)	(43)	(43)	(44)	(45)	(46)	(47)	(48)	(49)	(51)	(459)
				Operating Costs	305	308	352	310	315	329	329	351	358	366	3,323
				Interest	15	19	23	27	32	35	36	37	36	36	294
				Depreciation	78	91	91	92	94	96	98	100	103	105	947
				Allocations	123	124	131	137	139	135	138	143	140	144	1,354
			<b>Total - 1128 Community Halls Ops and Maint.</b>		<b>479</b>	<b>499</b>	<b>553</b>	<b>521</b>	<b>535</b>	<b>547</b>	<b>553</b>	<b>582</b>	<b>588</b>	<b>600</b>	<b>5,458</b>
Social and Recreation	5.2	1129	Community Prop & Facility Ops	Income	(237)	(243)	(246)	(250)	(254)	(258)	(262)	(267)	(271)	(277)	(2,565)
				Operating Costs	956	984	1,004	1,025	1,047	1,066	1,086	1,106	1,127	1,150	10,551
				Interest	202	255	313	369	435	473	492	500	498	490	4,026
				Depreciation	545	654	737	751	756	762	772	778	786	782	7,322
				Allocations	343	343	356	383	390	381	392	402	390	399	3,778
			<b>Total - 1129 Community Prop &amp; Facility Ops</b>		<b>1,809</b>	<b>1,992</b>	<b>2,163</b>	<b>2,277</b>	<b>2,374</b>	<b>2,425</b>	<b>2,479</b>	<b>2,520</b>	<b>2,530</b>	<b>2,544</b>	<b>23,113</b>
Social and Recreation	5.2	1130	Accommodation Assistance Fund	Operating Costs	232	232	232	232	232	232	232	232	232	232	2,320
				<b>Total - 1130 Accommodation Assistance Fund</b>		<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>
<b>Total - 5.2 Community participation and support</b>					<b>37,412</b>	<b>39,669</b>	<b>41,423</b>	<b>42,667</b>	<b>44,477</b>	<b>47,120</b>	<b>48,680</b>	<b>52,420</b>	<b>54,383</b>	<b>55,705</b>	<b>463,958</b>
Social and Recreation	5.3	1131	Burial & Cremation Operations	Income	(848)	(866)	(883)	(902)	(921)	(941)	(962)	(985)	(1,008)	(1,033)	(9,348)
				Operating Costs	1,109	1,157	1,183	1,180	1,209	1,235	1,295	1,322	1,350	1,380	12,419
				Interest	30	38	47	55	65	71	74	75	75	74	605
				Depreciation	272	316	334	333	349	371	385	400	429	476	3,667
				Allocations	469	468	485	522	531	526	543	557	541	554	5,195
			<b>Total - 1131 Burial &amp; Cremation Operations</b>		<b>1,032</b>	<b>1,114</b>	<b>1,166</b>	<b>1,189</b>	<b>1,233</b>	<b>1,263</b>	<b>1,335</b>	<b>1,370</b>	<b>1,387</b>	<b>1,450</b>	<b>12,539</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.3	1132	Contracts - Public Conveniences	Operating Costs	2,465	2,532	2,585	2,559	2,644	2,698	2,861	2,867	2,935	3,029	27,175
				Interest	77	97	119	140	165	180	187	190	189	186	1,529
				Depreciation	741	741	886	931	994	1,028	1,066	1,049	1,052	1,128	9,617
				Allocations	279	277	284	299	305	296	310	318	318	330	3,015
				<b>Total - 1132 Contracts - Public Conveniences</b>	<b>3,562</b>	<b>3,647</b>	<b>3,874</b>	<b>3,929</b>	<b>4,109</b>	<b>4,201</b>	<b>4,423</b>	<b>4,424</b>	<b>4,495</b>	<b>4,673</b>	<b>4,673</b>
Social and Recreation	5.3	1133	Public Health	Income	(3,653)	(3,728)	(3,803)	(3,881)	(3,962)	(4,050)	(4,142)	(4,237)	(4,336)	(4,441)	(40,234)
				Operating Costs	3,767	3,874	3,958	4,058	4,160	4,241	4,324	4,414	4,504	4,601	41,902
				Interest	0	0	0	0	1	1	1	1	1	1	5
				Depreciation	9	4	4	4	4	4	4	3	0	0	35
				Allocations	2,077	2,074	2,153	2,302	2,345	2,218	2,286	2,350	2,291	2,343	22,440
<b>Total - 1133 Public Health</b>	<b>2,201</b>	<b>2,224</b>	<b>2,313</b>	<b>2,482</b>	<b>2,547</b>	<b>2,413</b>	<b>2,472</b>	<b>2,531</b>	<b>2,460</b>	<b>2,505</b>	<b>2,505</b>	<b>2,505</b>	<b>24,148</b>		
Social and Recreation	5.3	1134	Noise Monitoring	Operating Costs	630	710	710	754	771	788	806	806	824	844	7,643
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Allocations	176	180	185	198	202	182	187	194	193	199	1,896
				<b>Total - 1134 Noise Monitoring</b>	<b>806</b>	<b>890</b>	<b>895</b>	<b>952</b>	<b>974</b>	<b>970</b>	<b>993</b>	<b>999</b>	<b>1,018</b>	<b>1,043</b>	<b>1,043</b>
Social and Recreation	5.3	1135	Anti-Graffiti Flying Squad	Operating Costs	675	696	712	728	745	761	778	796	814	834	7,540
				Interest	0	0	0	0	0	0	0	0	0	0	4
				Depreciation	7	7	7	3	0	0	0	0	0	0	24
				Allocations	169	169	175	188	191	185	190	196	194	199	1,858
				<b>Total - 1135 Anti-Graffiti Flying Squad</b>	<b>851</b>	<b>872</b>	<b>894</b>	<b>920</b>	<b>937</b>	<b>947</b>	<b>969</b>	<b>993</b>	<b>1,009</b>	<b>1,033</b>	<b>1,033</b>
Social and Recreation	5.3	1136	Safe City Project Operations	Operating Costs	1,326	1,383	1,417	1,452	1,489	1,517	1,546	1,576	1,607	1,641	14,955
				Interest	1	1	2	2	2	2	2	3	2	2	20
				Depreciation	45	56	60	44	51	61	70	82	93	103	663
				Allocations	670	676	701	753	767	738	759	781	764	782	7,390
				<b>Total - 1136 Safe City Project Operations</b>	<b>2,042</b>	<b>2,116</b>	<b>2,179</b>	<b>2,251</b>	<b>2,308</b>	<b>2,319</b>	<b>2,377</b>	<b>2,441</b>	<b>2,466</b>	<b>2,529</b>	<b>2,529</b>
Social and Recreation	5.3	1137	Civil Defence	Income	(14)	(14)	0	0	0	0	0	(4)	(4)	(4)	(40)
				Operating Costs	1,425	1,461	1,488	1,522	1,552	1,588	1,623	1,658	1,695	1,735	15,746
				Interest	25	32	39	46	54	59	61	62	62	61	501
				Depreciation	120	155	190	210	208	199	216	186	94	77	1,654
				Allocations	161	142	145	158	160	157	159	167	172	177	1,597
				<b>Total - 1137 Civil Defence</b>	<b>1,717</b>	<b>1,776</b>	<b>1,862</b>	<b>1,935</b>	<b>1,974</b>	<b>2,003</b>	<b>2,059</b>	<b>2,069</b>	<b>2,018</b>	<b>2,046</b>	<b>2,046</b>
Social and Recreation	5.3	1138	Rural Fire	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(36)
				Operating Costs	34	44	43	37	37	37	38	42	42	43	398
				Interest	1	1	1	2	2	2	2	2	2	2	18
				Depreciation	1	0	0	0	0	0	0	0	0	0	3
				Allocations	2	3	3	3	3	3	3	3	3	3	28
				<b>Total - 1138 Rural Fire</b>	<b>35</b>	<b>45</b>	<b>44</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>45</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.3	1997	Business Recovery	Operating Costs	1	1	1	1	1	1	1	1	1	1	11
			<b>Total - 1997 Business Recovery</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>11</b>
			<b>Total - 5.3 Public health and safety</b>		<b>12,246</b>	<b>12,686</b>	<b>13,229</b>	<b>13,697</b>	<b>14,120</b>	<b>14,155</b>	<b>14,668</b>	<b>14,870</b>	<b>14,899</b>	<b>15,324</b>	<b>139,895</b>
					<b>80,438</b>	<b>83,350</b>	<b>86,671</b>	<b>89,365</b>	<b>91,923</b>	<b>94,902</b>	<b>97,640</b>	<b>103,174</b>	<b>105,861</b>	<b>108,280</b>	<b>941,604</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Urban Development	6.1	1139	District Plan	Income	(21)	(22)	(22)	(22)	(23)	(24)	(24)	(25)	(25)	(26)	(233)
				Operating Costs	3,376	1,744	2,766	3,364	3,834	3,761	2,609	2,667	2,129	1,566	27,817
				Allocations	653	618	640	677	691	613	631	657	656	673	6,510
			<b>Total - 1139 District Plan</b>		<b>4,008</b>	<b>2,340</b>	<b>3,384</b>	<b>4,018</b>	<b>4,502</b>	<b>4,351</b>	<b>3,216</b>	<b>3,300</b>	<b>2,760</b>	<b>2,213</b>	<b>34,093</b>
Urban Development	6.1	1140	Growth Spine Centres	Operating Costs	0	0	0	0	0	0	0	0	0	0	0
			<b>Total - 1140 Growth Spine Centres</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Development	6.1	1141	Build Wellington Developments	Operating Costs	2,165	2,225	1,901	2,015	2,068	2,109	2,151	2,058	2,100	2,145	20,936
				Depreciation	0	0	0	0	172	234	240	246	253	260	1,405
				Allocations	672	687	685	764	777	755	769	818	824	848	7,599
			<b>Total - 1141 Build Wellington Developments</b>		<b>2,837</b>	<b>2,912</b>	<b>2,585</b>	<b>2,779</b>	<b>3,017</b>	<b>3,098</b>	<b>3,160</b>	<b>3,123</b>	<b>3,177</b>	<b>3,253</b>	<b>29,941</b>
Urban Development	6.1	1142	Public Art and Sculpture Maintenance	Operating Costs	286	294	300	307	314	321	328	335	343	352	3,180
				Interest	14	18	22	26	30	33	34	35	35	34	279
				Depreciation	12	12	12	7	0	0	0	0	0	0	43
				Allocations	68	68	70	75	76	73	75	78	76	78	739
			<b>Total - 1142 Public Art and Sculpture Maintenance</b>		<b>381</b>	<b>391</b>	<b>404</b>	<b>415</b>	<b>421</b>	<b>427</b>	<b>437</b>	<b>448</b>	<b>454</b>	<b>464</b>	<b>4,241</b>
Urban Development	6.1	1143	Public Space-Centre Devl. Plan	Operating Costs	1,439	1,292	1,326	1,362	1,366	1,392	1,418	1,447	1,475	1,507	14,024
				Interest	1	1	1	2	2	2	2	2	2	2	19
				Depreciation	29	38	30	34	42	49	52	54	52	23	405
				Allocations	924	914	948	989	1,009	838	867	908	908	932	9,239
			<b>Total - 1143 Public Space-Centre Devl. Plan</b>		<b>2,394</b>	<b>2,246</b>	<b>2,306</b>	<b>2,387</b>	<b>2,419</b>	<b>2,282</b>	<b>2,340</b>	<b>2,411</b>	<b>2,439</b>	<b>2,463</b>	<b>23,687</b>
Urban Development	6.1	1145	City Heritage Development	Operating Costs	775	784	793	802	812	818	825	833	841	849	8,131
				Allocations	113	112	115	125	127	123	125	131	134	138	1,242
			<b>Total - 1145 City Heritage Development</b>		<b>888</b>	<b>896</b>	<b>908</b>	<b>927</b>	<b>938</b>	<b>941</b>	<b>950</b>	<b>964</b>	<b>975</b>	<b>987</b>	<b>9,373</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Urban Development	6.1	1206	Housing Investment Programme	Operating Costs	500	511	313	319	326	334	342	350	239	245	3,478
				Depreciation	0	31	73	117	163	211	262	314	370	428	1,969
				Allocations	37	36	22	24	24	24	24	25	17	18	252
				<b>Total - 1206 Housing Investment Programme</b>	<b>537</b>	<b>577</b>	<b>408</b>	<b>460</b>	<b>514</b>	<b>569</b>	<b>627</b>	<b>690</b>	<b>626</b>	<b>691</b>	<b>5,699</b>
				<b>Total - 6.1 Urban development, heritage and public spaces development</b>	<b>11,044</b>	<b>9,363</b>	<b>9,994</b>	<b>10,985</b>	<b>11,811</b>	<b>11,668</b>	<b>10,732</b>	<b>10,935</b>	<b>10,430</b>	<b>10,072</b>	<b>107,033</b>
Urban Development	6.2	1146	Building Control-Facilitation	Income	(10,114)	(9,435)	(9,631)	(9,836)	(10,050)	(10,281)	(10,521)	(10,770)	(11,029)	(11,304)	(102,972)
				Operating Costs	8,287	8,502	8,721	8,953	9,193	9,367	9,546	9,736	9,931	10,140	92,376
				Interest	2	3	3	4	5	5	5	5	5	5	43
				Depreciation	135	44	11	5	5	5	5	5	0	0	213
				Allocations	4,903	4,894	5,073	5,398	5,505	5,054	5,199	5,386	5,325	5,458	52,195
			<b>Total - 1146 Building Control-Facilitation</b>	<b>3,213</b>	<b>4,008</b>	<b>4,177</b>	<b>4,524</b>	<b>4,657</b>	<b>4,150</b>	<b>4,234</b>	<b>4,362</b>	<b>4,232</b>	<b>4,299</b>	<b>41,855</b>	
Urban Development	6.2	1147	Weathertight Homes	Operating Costs	34	34	35	36	36	37	37	38	39	39	364
				Allocations	27	28	29	29	30	19	20	21	22	22	247
				<b>Total - 1147 Weathertight Homes</b>	<b>61</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>66</b>	<b>56</b>	<b>57</b>	<b>59</b>	<b>60</b>	<b>61</b>	<b>611</b>
Urban Development	6.2	1148	Development Cntrl Facilitation	Income	(3,121)	(3,187)	(3,253)	(3,322)	(3,393)	(3,471)	(3,552)	(3,635)	(3,722)	(3,815)	(34,470)
				Operating Costs	3,804	3,904	4,005	4,112	4,221	4,301	4,384	4,474	4,564	4,661	42,431
				Interest	0	0	0	0	0	0	0	0	0	0	3
				Depreciation	5	1	1	1	1	1	1	1	0	0	15
				Allocations	2,548	2,550	2,647	2,803	2,860	2,579	2,662	2,754	2,706	2,770	26,880
			<b>Total - 1148 Development Cntrl Facilitation</b>	<b>3,236</b>	<b>3,269</b>	<b>3,401</b>	<b>3,595</b>	<b>3,690</b>	<b>3,411</b>	<b>3,497</b>	<b>3,594</b>	<b>3,549</b>	<b>3,618</b>	<b>34,859</b>	
Urban Development	6.2	1149	Earthquake Assessment Study	Operating Costs	64	68	70	72	74	75	76	78	79	81	737
				Allocations	36	36	38	40	41	37	38	39	40	41	386
				<b>Total - 1149 Earthquake Assessment Study</b>	<b>100</b>	<b>104</b>	<b>107</b>	<b>112</b>	<b>114</b>	<b>112</b>	<b>114</b>	<b>117</b>	<b>119</b>	<b>122</b>	<b>1,123</b>
Urban Development	6.2	1151	Earthquake Risk Building Proj.	Operating Costs	745	808	773	774	790	807	824	842	860	880	8,103
				Allocations	112	111	115	123	125	121	124	128	127	130	1,215
				<b>Total - 1151 Earthquake Risk Building Proj.</b>	<b>857</b>	<b>919</b>	<b>888</b>	<b>897</b>	<b>916</b>	<b>927</b>	<b>947</b>	<b>970</b>	<b>987</b>	<b>1,011</b>	<b>9,319</b>
			<b>Total - 6.2 Building and development control</b>	<b>7,467</b>	<b>8,362</b>	<b>8,637</b>	<b>9,192</b>	<b>9,443</b>	<b>8,656</b>	<b>8,849</b>	<b>9,102</b>	<b>8,948</b>	<b>9,110</b>	<b>87,767</b>	
				<b>18,511</b>	<b>17,725</b>	<b>18,631</b>	<b>20,177</b>	<b>21,253</b>	<b>20,324</b>	<b>19,581</b>	<b>20,037</b>	<b>19,379</b>	<b>19,182</b>	<b>194,800</b>	

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	1152	Ngauranga to Airport Corridor	Operating Costs	1,608	1,653	1,691	569	597	609	636	661	668	681	9,373
				Allocations	270	270	277	213	221	214	222	237	241	248	2,412
				<b>Total - 1152 Ngauranga to Airport Corridor</b>	<b>1,878</b>	<b>1,922</b>	<b>1,968</b>	<b>782</b>	<b>818</b>	<b>823</b>	<b>857</b>	<b>899</b>	<b>909</b>	<b>929</b>	<b>11,785</b>
Transport	7.1	1153	Transport Planning and Policy	Operating Costs	1,068	1,116	1,148	1,179	1,210	1,234	1,260	1,285	1,298	1,324	12,121
				Allocations	390	392	403	437	444	429	436	457	464	478	4,330
				<b>Total - 1153 Transport Planning and Policy</b>	<b>1,458</b>	<b>1,507</b>	<b>1,551</b>	<b>1,615</b>	<b>1,654</b>	<b>1,663</b>	<b>1,697</b>	<b>1,742</b>	<b>1,762</b>	<b>1,802</b>	<b>16,451</b>
Transport	7.1	1154	Road Maintenance and Storm Clean Up	Income	(904)	(903)	(914)	(914)	(915)	(915)	(916)	(916)	(915)	(915)	(9,128)
				Operating Costs	1,882	1,927	1,995	2,041	2,091	2,142	2,196	2,253	2,308	2,371	21,204
				Allocations	208	206	213	230	233	227	232	244	249	257	2,298
				<b>Total - 1154 Road Maintenance and Storm Clean Up</b>	<b>1,186</b>	<b>1,230</b>	<b>1,293</b>	<b>1,357</b>	<b>1,409</b>	<b>1,454</b>	<b>1,512</b>	<b>1,580</b>	<b>1,641</b>	<b>1,713</b>	<b>14,374</b>
Transport	7.1	1155	Tawa Shared Driveways Maintenance	Operating Costs	36	37	38	39	40	41	42	43	44	45	404
				Allocations	7	7	8	8	8	8	8	9	9	9	81
				<b>Total - 1155 Tawa Shared Driveways Maintenance</b>	<b>43</b>	<b>44</b>	<b>46</b>	<b>47</b>	<b>48</b>	<b>49</b>	<b>50</b>	<b>51</b>	<b>52</b>	<b>53</b>	<b>485</b>
Transport	7.1	1156	Wall, Bridge and Tunnel Maintenance	Income	(96)	(96)	(96)	(96)	(96)	(97)	(97)	(97)	(97)	(97)	(965)
				Operating Costs	232	237	243	248	254	260	267	273	279	287	2,580
				Allocations	23	23	24	26	26	25	26	27	28	29	258
				<b>Total - 1156 Wall, Bridge and Tunnel Maintenance</b>	<b>159</b>	<b>164</b>	<b>170</b>	<b>178</b>	<b>184</b>	<b>189</b>	<b>196</b>	<b>204</b>	<b>211</b>	<b>219</b>	<b>1,873</b>
Transport	7.1	1157	Drains & Walls Asset Stewardship	Income	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(80)	(80)	(805)
				Operating Costs	738	754	771	789	807	827	847	869	892	917	8,212
				Interest	985	1,239	1,521	1,794	2,115	2,302	2,391	2,434	2,421	2,381	19,584
				Depreciation	4,529	4,763	5,118	5,403	5,627	5,909	6,198	6,486	6,857	7,243	58,133
				Allocations	15	14	15	16	16	16	16	17	17	18	160
				<b>Total - 1157 Drains &amp; Walls Asset Stewardship</b>	<b>6,186</b>	<b>6,690</b>	<b>7,344</b>	<b>7,921</b>	<b>8,485</b>	<b>8,973</b>	<b>9,372</b>	<b>9,726</b>	<b>10,108</b>	<b>10,479</b>	<b>85,284</b>
Transport	7.1	1158	Kerb & Channel Maintenance	Income	(386)	(385)	(391)	(391)	(391)	(391)	(392)	(392)	(391)	(391)	(3,901)
				Operating Costs	766	785	814	834	854	875	897	920	941	967	8,653
				Allocations	95	94	98	105	107	104	106	112	113	117	1,052
				<b>Total - 1158 Kerb &amp; Channel Maintenance</b>	<b>475</b>	<b>494</b>	<b>521</b>	<b>548</b>	<b>570</b>	<b>588</b>	<b>611</b>	<b>639</b>	<b>664</b>	<b>693</b>	<b>5,804</b>
Transport	7.1	1159	Vehicle Network Asset Stewardship	Income	(462)	(472)	(470)	(472)	(459)	(483)	(460)	(468)	(463)	(462)	(4,671)
				Operating Costs	3,534	3,639	3,713	3,801	3,858	3,994	4,031	4,145	4,232	4,336	39,281
				Interest	4,471	5,624	6,904	8,143	9,603	10,453	10,854	11,051	10,992	10,811	88,905
				Depreciation	14,251	16,526	19,340	22,251	26,088	31,261	37,295	43,508	48,878	48,632	308,031
				Allocations	229	230	238	257	259	254	255	268	269	276	2,536
				<b>Total - 1159 Vehicle Network Asset Stewardship</b>	<b>22,023</b>	<b>25,548</b>	<b>29,724</b>	<b>33,979</b>	<b>39,348</b>	<b>45,479</b>	<b>51,975</b>	<b>58,504</b>	<b>63,908</b>	<b>63,593</b>	<b>434,082</b>
Transport	7.1	1160	Port and Ferry Access	Operating Costs	65	66	67	69	71	72	74	76	78	80	718
				Allocations	5	5	5	5	5	5	5	6	6	6	52
				<b>Total - 1160 Port and Ferry Access</b>	<b>69</b>	<b>71</b>	<b>72</b>	<b>74</b>	<b>76</b>	<b>77</b>	<b>79</b>	<b>82</b>	<b>84</b>	<b>86</b>	<b>770</b>
Transport	7.1	1161	Cycleways Maintenance	Income	(72)	(73)	(82)	(79)	(82)	(83)	(84)	(79)	(79)	(79)	(792)
				Operating Costs	143	147	168	166	177	183	189	184	189	194	1,739
				Allocations	13	13	14	15	16	16	16	16	17	17	153
				<b>Total - 1161 Cycleways Maintenance</b>	<b>83</b>	<b>87</b>	<b>101</b>	<b>102</b>	<b>111</b>	<b>116</b>	<b>122</b>	<b>121</b>	<b>126</b>	<b>132</b>	<b>1,101</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S		
Transport	7.1	1162	Cycleway Asset Stewardship	Operating Costs	1	1	1	1	1	1	1	1	1	2	14		
				Interest	0	0	0	0	0	0	0	0	0	0	0	0	
				Depreciation	371	2,129	3,661	4,354	4,890	5,453	6,041	6,670	7,348	8,070	48,986		
				Allocations	0	0	0	0	0	0	0	0	0	0	0	0	1
				<b>Total - 1162 Cycleway Asset Stewardship</b>	<b>373</b>	<b>2,130</b>	<b>3,662</b>	<b>4,355</b>	<b>4,891</b>	<b>5,454</b>	<b>6,043</b>	<b>6,671</b>	<b>7,349</b>	<b>8,072</b>	<b>49,001</b>		
Transport	7.1	1163	Cycleways Planning	Operating Costs	213	2,719	2,724	230	236	241	247	253	259	265	7,387		
				Allocations	34	34	35	38	38	37	38	40	41	42	377		
				<b>Total - 1163 Cycleways Planning</b>	<b>247</b>	<b>2,753</b>	<b>2,759</b>	<b>268</b>	<b>274</b>	<b>278</b>	<b>285</b>	<b>292</b>	<b>299</b>	<b>307</b>	<b>7,764</b>		
Transport	7.1	1164	Passenger Transport Facilities	Income	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(2,860)		
				Operating Costs	572	585	588	616	621	631	649	679	695	713	6,351		
				Interest	29	37	46	54	63	69	72	73	72	71	586		
				Depreciation	3	3	3	3	3	3	3	0	0	0	23		
				Allocations	60	60	55	65	62	59	61	70	71	74	638		
<b>Total - 1164 Passenger Transport Facilities</b>	<b>379</b>	<b>399</b>	<b>406</b>	<b>452</b>	<b>464</b>	<b>477</b>	<b>499</b>	<b>536</b>	<b>553</b>	<b>572</b>	<b>4,738</b>						
Transport	7.1	1165	Bus Shelter Contract Income	Income	(780)	(796)	(812)	(831)	(849)	(869)	(889)	(912)	(935)	(960)	(8,633)		
				Operating Costs	1	1	1	1	1	1	1	1	1	1	10		
				Allocations	0	0	0	0	0	0	0	0	0	0	0		
<b>Total - 1165 Bus Shelter Contract Income</b>	<b>(779)</b>	<b>(795)</b>	<b>(812)</b>	<b>(830)</b>	<b>(848)</b>	<b>(868)</b>	<b>(888)</b>	<b>(911)</b>	<b>(934)</b>	<b>(959)</b>	<b>(8,623)</b>						
Transport	7.1	1166	Passenger Transport Asset Stewardship	Operating Costs	35	35	36	37	38	39	40	41	42	43	384		
				Interest	308	460	601	749	912	1,093	1,247	1,542	1,860	2,188	10,959		
				Depreciation	521	518	571	587	608	631	654	678	709	742	6,220		
				Allocations	0	0	0	0	0	0	0	0	0	0	0		
				<b>Total - 1166 Passenger Transport Asset Stewardship</b>	<b>863</b>	<b>1,014</b>	<b>1,209</b>	<b>1,373</b>	<b>1,558</b>	<b>1,763</b>	<b>1,940</b>	<b>2,261</b>	<b>2,610</b>	<b>2,973</b>	<b>17,564</b>		
Transport	7.1	1167	Bus Priority Plan	Operating Costs	57	58	60	61	62	64	65	67	68	70	632		
				Allocations	4	4	4	5	5	5	5	5	5	5	46		
				<b>Total - 1167 Bus Priority Plan</b>	<b>61</b>	<b>62</b>	<b>64</b>	<b>65</b>	<b>67</b>	<b>68</b>	<b>70</b>	<b>72</b>	<b>73</b>	<b>75</b>	<b>678</b>		
Transport	7.1	1168	Cable Car	Operating Costs	1	1	1	1	1	1	1	1	1	1	9		
				Interest	1	1	2	2	2	2	3	3	3	2	21		
				Depreciation	10	10	10	10	10	10	10	10	10	10	104		
<b>Total - 1168 Cable Car</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>134</b>					
Transport	7.1	1170	Street Furniture Maintenance	Income	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(64)		
				Operating Costs	351	359	375	384	393	403	413	424	435	447	3,984		
				Allocations	37	37	38	41	42	41	42	44	45	47	414		
				<b>Total - 1170 Street Furniture Maintenance</b>	<b>382</b>	<b>390</b>	<b>407</b>	<b>419</b>	<b>429</b>	<b>438</b>	<b>449</b>	<b>462</b>	<b>473</b>	<b>487</b>	<b>4,334</b>		
Transport	7.1	1171	Footpaths Asset Stewardship	Operating Costs	340	348	356	364	373	382	391	401	411	423	3,791		
				Interest	400	503	618	728	859	935	971	988	983	967	7,952		
				Depreciation	5,265	5,826	6,294	6,731	6,916	7,321	7,789	8,292	8,794	9,188	72,415		
				Allocations	15	15	15	17	17	16	17	17	18	18	165		
				<b>Total - 1171 Footpaths Asset Stewardship</b>	<b>6,020</b>	<b>6,692</b>	<b>7,283</b>	<b>7,840</b>	<b>8,165</b>	<b>8,654</b>	<b>9,168</b>	<b>9,699</b>	<b>10,207</b>	<b>10,596</b>	<b>84,324</b>		

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	1172	Pedestrian Network Maintenance	Income	(34)	(35)	(36)	(37)	(37)	(38)	(39)	(40)	(41)	(43)	(381)
				Operating Costs	814	834	863	884	905	927	951	975	998	1,025	9,175
				Allocations	99	98	101	109	111	108	110	115	118	122	1,090
				<b>Total - 1172 Pedestrian Network Maintenance</b>	<b>879</b>	<b>897</b>	<b>928</b>	<b>956</b>	<b>978</b>	<b>997</b>	<b>1,021</b>	<b>1,050</b>	<b>1,074</b>	<b>1,104</b>	<b>9,884</b>
Transport	7.1	1173	Pedestrian Network Structures Maintenance	Operating Costs	155	159	163	167	171	175	179	183	188	193	1,731
				Allocations	19	19	19	21	21	21	21	22	22	23	208
				<b>Total - 1173 Pedestrian Network Structures Maintenance</b>	<b>174</b>	<b>178</b>	<b>182</b>	<b>187</b>	<b>192</b>	<b>195</b>	<b>200</b>	<b>205</b>	<b>210</b>	<b>216</b>	<b>1,939</b>
Transport	7.1	1174	Traffic Signals Maintenance	Income	(697)	(690)	(695)	(699)	(698)	(699)	(703)	(702)	(705)	(708)	(6,996)
				Operating Costs	1,357	1,387	1,430	1,473	1,509	1,543	1,588	1,624	1,669	1,717	15,298
				Allocations	240	238	246	267	271	262	268	279	281	289	2,642
				<b>Total - 1174 Traffic Signals Maintenance</b>	<b>900</b>	<b>936</b>	<b>982</b>	<b>1,041</b>	<b>1,082</b>	<b>1,107</b>	<b>1,153</b>	<b>1,201</b>	<b>1,245</b>	<b>1,299</b>	<b>10,944</b>
Transport	7.1	1175	Traffic Control Asset Stewardship	Income	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(869)
				Operating Costs	312	319	326	334	341	350	358	367	376	386	3,469
				Interest	103	129	158	187	220	240	249	254	252	248	2,040
				Depreciation	2,493	2,566	2,169	1,815	2,033	2,339	2,661	3,001	3,333	3,698	26,107
				Allocations	27	27	27	29	30	29	30	31	32	33	294
				<b>Total - 1175 Traffic Control Asset Stewardship</b>	<b>2,847</b>	<b>2,953</b>	<b>2,594</b>	<b>2,278</b>	<b>2,537</b>	<b>2,871</b>	<b>3,211</b>	<b>3,566</b>	<b>3,906</b>	<b>4,278</b>	<b>31,042</b>
Transport	7.1	1176	Road Marking Maintenance	Income	(688)	(688)	(697)	(697)	(697)	(698)	(698)	(698)	(698)	(699)	(6,959)
				Operating Costs	1,354	1,385	1,433	1,467	1,502	1,540	1,579	1,620	1,663	1,709	15,252
				Allocations	117	115	119	129	131	128	131	138	141	147	1,296
				<b>Total - 1176 Road Marking Maintenance</b>	<b>783</b>	<b>813</b>	<b>856</b>	<b>899</b>	<b>936</b>	<b>970</b>	<b>1,011</b>	<b>1,059</b>	<b>1,106</b>	<b>1,157</b>	<b>9,589</b>
Transport	7.1	1177	Traffic Signs Maintenance	Income	(160)	(159)	(161)	(161)	(161)	(161)	(161)	(161)	(160)	(160)	(1,604)
				Operating Costs	379	388	400	410	420	430	441	451	461	473	4,253
				Allocations	53	52	54	59	59	58	59	62	63	65	583
				<b>Total - 1177 Traffic Signs Maintenance</b>	<b>272</b>	<b>281</b>	<b>294</b>	<b>308</b>	<b>319</b>	<b>327</b>	<b>339</b>	<b>352</b>	<b>364</b>	<b>378</b>	<b>3,232</b>
Transport	7.1	1178	Network Activity Management	Income	(930)	(949)	(969)	(990)	(1,013)	(1,036)	(1,060)	(1,087)	(1,115)	(1,144)	(10,292)
				Operating Costs	1,148	1,193	1,231	1,263	1,296	1,320	1,351	1,374	1,371	1,395	12,943
				Allocations	503	502	519	561	569	550	561	586	586	602	5,540
				<b>Total - 1178 Network Activity Management</b>	<b>721</b>	<b>746</b>	<b>781</b>	<b>834</b>	<b>853</b>	<b>834</b>	<b>852</b>	<b>873</b>	<b>843</b>	<b>853</b>	<b>8,190</b>
Transport	7.1	1179	Street Lighting Maintenance	Income	(1,121)	(1,123)	(1,126)	(1,148)	(1,151)	(1,155)	(1,158)	(1,160)	(1,163)	(1,167)	(11,471)
				Operating Costs	2,736	2,799	2,862	2,982	3,052	3,126	3,204	3,279	3,362	3,454	30,858
				Allocations	93	92	95	107	108	105	107	112	113	116	1,048
				<b>Total - 1179 Street Lighting Maintenance</b>	<b>1,709</b>	<b>1,769</b>	<b>1,831</b>	<b>1,941</b>	<b>2,009</b>	<b>2,077</b>	<b>2,153</b>	<b>2,231</b>	<b>2,312</b>	<b>2,403</b>	<b>20,435</b>
Transport	7.1	1180	Transport Education & Promotion	Income	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(2,341)
				Operating Costs	461	473	482	490	500	507	515	523	532	541	5,024
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	78	78	80	87	89	87	88	92	94	98	870
				<b>Total - 1180 Transport Education &amp; Promotion</b>	<b>305</b>	<b>318</b>	<b>328</b>	<b>344</b>	<b>354</b>	<b>360</b>	<b>369</b>	<b>381</b>	<b>392</b>	<b>404</b>	<b>3,554</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	1181	Fences & Guardrails Maintenance	Income	(132)	(132)	(134)	(134)	(134)	(134)	(134)	(134)	(134)	(134)	(1,337)
				Operating Costs	372	381	396	405	415	425	436	447	458	471	4,205
				Allocations	39	38	40	43	43	42	43	45	47	48	429
				<b>Total - 1181 Fences &amp; Guardrails Maintenance</b>	<b>279</b>	<b>287</b>	<b>301</b>	<b>314</b>	<b>324</b>	<b>333</b>	<b>345</b>	<b>358</b>	<b>371</b>	<b>385</b>	<b>3,297</b>
Transport	7.1	1182	Safety Asset Stewardship	Income	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(32)
				Operating Costs	120	122	125	128	130	133	137	140	143	147	1,324
				Interest	195	245	301	355	418	455	473	481	479	471	3,872
				Depreciation	5,397	2,288	2,536	2,669	2,793	2,895	2,947	2,915	3,056	3,205	30,702
				Allocations	3	3	3	3	3	3	3	3	3	3	31
				<b>Total - 1182 Safety Asset Stewardship</b>	<b>5,711</b>	<b>2,655</b>	<b>2,961</b>	<b>3,151</b>	<b>3,341</b>	<b>3,483</b>	<b>3,556</b>	<b>3,537</b>	<b>3,678</b>	<b>3,823</b>	<b>35,897</b>
<b>Total - 7.1 Transport</b>					<b>55,698</b>	<b>62,247</b>	<b>69,819</b>	<b>72,811</b>	<b>80,642</b>	<b>89,243</b>	<b>98,260</b>	<b>107,457</b>	<b>115,611</b>	<b>118,140</b>	<b>869,928</b>
Transport	7.2	1184	Parking Services & Enforcement	Income	(30,305)	(32,604)	(35,244)	(35,891)	(36,565)	(37,289)	(38,041)	(38,845)	(39,699)	(40,606)	(365,089)
				Operating Costs	11,750	11,945	12,168	12,408	12,660	12,894	13,118	13,352	13,601	13,867	127,764
				Interest	18	23	28	33	39	43	45	45	45	44	365
				Depreciation	802	857	570	240	348	486	610	739	880	1,043	6,574
				Allocations	2,756	2,741	2,831	3,016	3,074	2,811	2,880	3,008	3,028	3,115	29,260
				<b>Total - 1184 Parking Services &amp; Enforcement</b>	<b>(14,979)</b>	<b>(17,039)</b>	<b>(19,646)</b>	<b>(20,193)</b>	<b>(20,442)</b>	<b>(21,055)</b>	<b>(21,388)</b>	<b>(21,702)</b>	<b>(22,145)</b>	<b>(22,536)</b>	<b>(201,125)</b>
Transport	7.2	1185	Waterfront Parking Services	Income	(618)	(632)	(646)	(661)	(676)	(693)	(710)	(729)	(749)	(770)	(6,883)
				Operating Costs	108	109	111	112	113	114	115	116	118	119	1,135
				Depreciation	3	3	3	3	3	3	3	3	3	3	31
				Allocations	13	13	13	14	14	14	14	14	14	15	138
				<b>Total - 1185 Waterfront Parking Services</b>	<b>(494)</b>	<b>(507)</b>	<b>(519)</b>	<b>(532)</b>	<b>(546)</b>	<b>(562)</b>	<b>(578)</b>	<b>(595)</b>	<b>(614)</b>	<b>(633)</b>	<b>(5,580)</b>
<b>Total - 7.2 Parking</b>					<b>(15,474)</b>	<b>(17,546)</b>	<b>(20,165)</b>	<b>(20,725)</b>	<b>(20,988)</b>	<b>(21,617)</b>	<b>(21,965)</b>	<b>(22,296)</b>	<b>(22,760)</b>	<b>(23,170)</b>	<b>(206,705)</b>
					<b>40,225</b>	<b>44,701</b>	<b>49,654</b>	<b>52,087</b>	<b>59,654</b>	<b>67,626</b>	<b>76,294</b>	<b>85,161</b>	<b>92,851</b>	<b>94,970</b>	<b>663,224</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S	
Council	10.1	1186	Waterfront Commercial Property Services	Income	(2,385)	(2,389)	(2,392)	(2,396)	(2,400)	(2,404)	(2,409)	(2,414)	(2,418)	(2,424)	(24,030)	
				Operating Costs	2,496	2,548	2,600	2,654	2,710	2,769	2,830	2,893	2,959	3,029	27,488	
				Interest	0	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	1,095	1,162	1,252	1,280	1,308	1,337	1,368	1,337	1,369	1,402	12,909	
				Allocations	169	168	174	186	189	180	185	190	187	191	1,819	
				<b>Total - 1186 Waterfront Commercial Property Services</b>	<b>1,375</b>	<b>1,490</b>	<b>1,634</b>	<b>1,724</b>	<b>1,807</b>	<b>1,881</b>	<b>1,974</b>	<b>2,007</b>	<b>2,096</b>	<b>2,199</b>	<b>18,185</b>	
Council	10.1	1187	Commercial Property Man & Serv	Income	(2,374)	(2,134)	(2,134)	(2,394)	(2,635)	(2,636)	(2,636)	(2,637)	(2,637)	(2,638)	(24,854)	
				Operating Costs	1,644	2,047	1,751	1,731	1,753	2,140	1,779	1,810	2,154	2,037	18,846	
				Interest	1,572	1,977	2,428	2,863	3,376	3,675	3,816	3,886	3,865	3,801	31,260	
				Depreciation	1,372	1,444	1,425	1,442	1,477	1,474	1,512	1,511	1,544	1,582	14,784	
				Allocations	211	249	234	244	248	250	229	238	259	255	2,416	
				<b>Total - 1187 Commercial Property Man &amp; Serv</b>	<b>2,426</b>	<b>3,584</b>	<b>3,704</b>	<b>3,886</b>	<b>4,219</b>	<b>4,903</b>	<b>4,700</b>	<b>4,808</b>	<b>5,185</b>	<b>5,038</b>	<b>42,453</b>	



STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION		YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Council	10.1	1191	NZTA Income on Capex Work	Income	(33,198)	(21,738)	(18,586)	(17,652)	(18,456)	(17,235)	(18,546)	(17,620)	(16,935)	(17,581)	(197,547)
			<b>Total - 1191 NZTA Income on Capex Work</b>		<b>(33,198)</b>	<b>(21,738)</b>	<b>(18,586)</b>	<b>(17,652)</b>	<b>(18,456)</b>	<b>(17,235)</b>	<b>(18,546)</b>	<b>(17,620)</b>	<b>(16,935)</b>	<b>(17,581)</b>	<b>(197,547)</b>
Council	10.1	1193	Self Insurance Reserve	Income	(3,600)	(1,838)	0	0	0	0	0	0	0	0	(5,438)
				Operating Costs	1,500	1,532	1,564	1,597	1,632	1,669	1,708	1,749	1,791	1,835	16,576
				Allocations	111	109	111	120	121	119	121	127	131	136	1,203
			<b>Total - 1193 Self Insurance Reserve</b>		<b>(1,989)</b>	<b>(198)</b>	<b>1,674</b>	<b>1,717</b>	<b>1,753</b>	<b>1,788</b>	<b>1,829</b>	<b>1,876</b>	<b>1,921</b>	<b>1,971</b>	<b>12,341</b>
Council	10.1	1196	External Capital Funding	Income	0	(475)	(800)	(30,600)	0	0	(83)	(667)	(500)	0	(33,125)
			<b>Total - 1196 External Capital Funding</b>		<b>0</b>	<b>(475)</b>	<b>(800)</b>	<b>(30,600)</b>	<b>0</b>	<b>0</b>	<b>(83)</b>	<b>(667)</b>	<b>(500)</b>	<b>0</b>	<b>(33,125)</b>
Council	10.1	1197	Plimmer Bequest Project Expend	Income	(50)	(700)	(750)	(1,000)	0	(1,000)	(500)	(500)	(500)	(500)	(5,500)
			<b>Total - 1197 Plimmer Bequest Project Expend</b>		<b>(50)</b>	<b>(700)</b>	<b>(750)</b>	<b>(1,000)</b>	<b>0</b>	<b>(1,000)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(5,500)</b>
Council	10.1	1198	Waterfront Utilities Management	Income	(406)	(414)	(423)	(432)	(441)	(451)	(462)	(473)	(484)	(497)	(4,481)
				Operating Costs	543	550	557	565	572	580	588	596	605	615	5,772
				Allocations	14	14	15	16	16	15	16	16	16	17	157
			<b>Total - 1198 Waterfront Utilities Management</b>		<b>152</b>	<b>151</b>	<b>150</b>	<b>149</b>	<b>147</b>	<b>144</b>	<b>142</b>	<b>140</b>	<b>137</b>	<b>135</b>	<b>1,447</b>
Council	10.1	1199	Civic Project Funding	Income	0	0	(7,500)	0	0	0	0	0	0	0	(7,500)
			<b>Total - 1199 Civic Project Funding</b>		<b>0</b>	<b>0</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>
Council	10.1	1204	Sustainable Parking Infrastructure	Income	153	156	160	163	166	170	174	178	183	187	1,691
				Operating Costs	0	0	0	0	0	0	0	0	0	0	3
			<b>Total - 1204 Sustainable Parking Infrastructure</b>		<b>153</b>	<b>156</b>	<b>160</b>	<b>163</b>	<b>167</b>	<b>170</b>	<b>174</b>	<b>179</b>	<b>183</b>	<b>188</b>	<b>1,694</b>
Council	10.1	1200	Organisation	Income	(324,858)	(336,971)	(326,698)	(327,978)	(329,382)	(329,999)	(330,641)	(331,178)	(331,844)	(332,559)	(3,302,108)
				Operating Costs	65,212	65,692	67,790	70,989	72,100	64,605	65,192	67,639	69,397	70,895	679,510
				Interest	157	198	243	286	337	367	381	388	386	380	3,123
				Depreciation	6,005	6,826	8,772	9,866	10,544	11,689	13,026	13,190	11,223	11,829	102,969
				Allocations	(57,590)	(57,427)	(59,198)	(63,288)	(64,794)	(61,166)	(62,759)	(65,153)	(64,601)	(66,318)	(622,295)
			<b>Total - 1200 Organisation</b>		<b>(311,074)</b>	<b>(321,683)</b>	<b>(309,092)</b>	<b>(310,125)</b>	<b>(311,196)</b>	<b>(314,504)</b>	<b>(314,801)</b>	<b>(315,114)</b>	<b>(315,439)</b>	<b>(315,774)</b>	<b>(3,138,801)</b>
			<b>Total - 10.1 Organisational Projects</b>		<b>(342,206)</b>	<b>(339,412)</b>	<b>(329,407)</b>	<b>(351,738)</b>	<b>(321,559)</b>	<b>(323,853)</b>	<b>(325,111)</b>	<b>(324,891)</b>	<b>(323,851)</b>	<b>(324,325)</b>	<b>(3,306,352)</b>
			<b>Total - 10 Council</b>		<b>(342,206)</b>	<b>(339,412)</b>	<b>(329,407)</b>	<b>(351,738)</b>	<b>(321,559)</b>	<b>(323,853)</b>	<b>(325,111)</b>	<b>(324,891)</b>	<b>(323,851)</b>	<b>(324,325)</b>	<b>(3,306,352)</b>
			<b>Grand total</b>		<b>13,032</b>	<b>31,595</b>	<b>63,114</b>	<b>59,629</b>	<b>111,299</b>	<b>132,482</b>	<b>154,651</b>	<b>175,396</b>	<b>193,883</b>	<b>204,729</b>	<b>1,139,810</b>

**SUMMARY BY CAPITAL EXPENDITURE BY ACTIVITY (INFLATED) - 10 YEAR**

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Governance	1.1	2000	Committee & Council Processes	2000002000	Democratic Services - Mayoral Vehicle / Committee Room Renew	51	123	0	0	131	0	0	140	0	0	444
			<b>Total - 2000 Committee &amp; Council Processes</b>			<b>51</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>444</b>
			<b>Total - 1.1 Governance information and engagement</b>			<b>51</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>444</b>
						<b>51</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>444</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.1	2001	Property Purchases - Reserves	2008132001	Belmont Gully Lincolnshire Farms Reserve Property Purchase	0	0	2,029	0	0	0	0	0	0	0	2,029
			<b>Total - 2001 Property Purchases - Reserves</b>			<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,029</b>
Environment	2.1	2003	Parks Infrastructure	2000022003	PSR Parks Infrastructure - Renewals (CX)	251	248	253	285	291	297	304	376	385	395	3,084
				2000032003	PSR Parks Infrastructure - Upgrades (CX)	31	31	32	33	34	35	35	36	37	38	342
				2005932003	Parks infrastructure General Upgrades	25	26	26	0	0	0	0	0	0	0	77
				2005942003	Dog Exercise Area Improvements	86	31	32	11	11	11	11	12	12	12	229
				2005952003	Playground Landscape Upgrades	25	26	26	27	27	28	28	29	30	31	276
				2006962003	PSR Labour Allocations	17	18	19	19	20	20	20	21	21	22	196
				2007922003	Alex Moore carpark	0	0	0	479	0	0	0	0	0	0	479
				2008442003	Reserves resilience	200	204	0	0	0	0	0	0	0	0	404
				2008672003	Parks Infrastructure Renewals	200	204	208	213	217	222	227	233	238	245	2,208
			<b>Total - 2003 Parks Infrastructure</b>			<b>835</b>	<b>787</b>	<b>596</b>	<b>1,066</b>	<b>600</b>	<b>613</b>	<b>627</b>	<b>706</b>	<b>723</b>	<b>742</b>	<b>7,295</b>
Environment	2.1	2004	Parks Buildings	2000042004	PSR Parks Buildings - Renewals (CX)	267	354	459	697	301	253	816	555	568	583	4,853
				2005972004	Building Renewals Not FM	116	147	150	0	0	0	0	0	0	0	412
				2006972004	PSR Labour Allocations	12	13	13	13	14	14	14	15	15	15	137
			<b>Total - 2004 Parks Buildings</b>			<b>395</b>	<b>513</b>	<b>622</b>	<b>710</b>	<b>315</b>	<b>267</b>	<b>830</b>	<b>569</b>	<b>583</b>	<b>598</b>	<b>5,403</b>
Environment	2.1	2005	Plimmer Bequest Project	2000062005	PSR Plimmer Bequest Expenditure (CX)	0	0	0	0	0	0	500	500	500	500	2,000
				2005982005	Newlands Park	90	714	781	0	0	0	0	0	0	0	1,586
				2008812005	Watts Peninsula Plimmer Bequest	0	0	0	1,064	0	1,111	0	0	0	0	2,175
			<b>Total - 2005 Plimmer Bequest Project</b>			<b>90</b>	<b>714</b>	<b>781</b>	<b>1,064</b>	<b>0</b>	<b>1,111</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,761</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S				
Environment	2.1	2006	Botanic Garden	2000072006	PSR Botanic Garden - Renewals (CX)	265	238	416	1,037	434	1,055	836	605	829	728	6,443				
				2006392006	PSR Botanic Wayfinding Signs & Interpret	43	31	83	0	0	0	0	0	0	0	0	0	156		
				2006412006	PSR Bolton St Grave & Memorial Repairs	20	20	21	0	0	0	0	0	0	0	0	0	0	61	
				2006422006	PSR Botanic Garden Treehouse Upgrade	200	0	0	0	0	0	0	0	0	0	0	0	0	200	
				2006492006	PSR Botanic Collections Renewals	20	20	0	0	0	0	0	0	0	0	0	0	0	40	
				2006502006	PSR Botanic Decks, bridges, boardwalks renewals	10	10	10	0	0	0	0	0	0	0	0	0	0	31	
				2006512006	PSR Botanic Hard surfaces, Tracks renewals	60	36	52	0	0	0	0	0	0	0	0	0	0	148	
				2006522006	PSR Botanic Seats Renewals	10	10	10	0	0	0	0	0	0	0	0	0	0	31	
				2006802006	PSR Children's Gardens	20	20	0	0	0	0	0	0	0	0	0	0	0	40	
				2006812006	PSR Fences	15	5	0	0	0	0	0	0	0	0	0	0	0	20	
				2006822006	PSR Lights, Bollards	10	5	5	0	0	0	0	0	0	0	0	0	0	20	
				2006832006	PSR Allocation P&D	1	1	1	1	1	1	1	1	1	1	1	1	1	8	
				2006852006	PSR Allocation - Property (Architects)	28	30	30	31	32	33	33	34	35	35	35	35	35	322	
				2006992006	PSR Allocation - Labour	64	67	69	71	73	75	76	78	79	81	81	81	81	733	
				2007882006	Botanic Gardens FM Discretionary renewals	30	20	3	0	0	0	0	0	0	0	0	0	0	54	
				2007892006	Otari Walkway upgrades	0	0	0	106	0	0	0	0	0	0	0	0	0	106	
				2007902006	Botanic Gardens Toilets Upgrades	0	0	156	0	0	0	0	0	0	0	0	0	0	156	
				2007912006	Otari Visitor Centre	0	153	0	0	0	0	0	0	0	0	0	0	0	153	
				<b>Total - 2006 Botanic Garden</b>						<b>795</b>	<b>668</b>	<b>858</b>	<b>1,247</b>	<b>540</b>	<b>1,163</b>	<b>946</b>	<b>718</b>	<b>943</b>	<b>845</b>	<b>8,723</b>
				Environment	2.1	2007	Coastal - upgrades	2000092007	PSR Coastal - Upgrades (CX)	831	53	55	56	57	58	60	61	63	64	1,357
2007002007	PSR Allocation - Labour	5	5					6	6	6	6	6	6	6	6	6	59			
2007872007	Coastal Resilience - Lyall Bay	768	436					0	0	0	0	0	0	0	0	0	0	1,204		
2009042007	Freedom Camping	60	296					0	0	0	0	0	0	0	0	0	0	356		
<b>Total - 2007 Coastal - upgrades</b>								<b>1,664</b>	<b>791</b>	<b>60</b>	<b>62</b>	<b>63</b>	<b>64</b>	<b>66</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>2,976</b>		
Environment	2.1	2008	Coastal	2000102008	PSR Coastal - Renewals (CX)	123	125	128	131	133	136	140	143	146	150	1,355				
				2007012008	PSR Labour Allocations	9	9	9	10	10	10	10	10	11	11	98				
				2008432008	Coastal resilience	300	0	0	0	0	0	0	0	0	0	0	300			
				2008582008	Worser Bay Yacht Club Resilience	1,100	0	0	0	0	0	0	0	0	0	0	1,100			
				<b>Total - 2008 Coastal</b>						<b>1,531</b>	<b>134</b>	<b>137</b>	<b>140</b>	<b>143</b>	<b>146</b>	<b>150</b>	<b>153</b>	<b>157</b>	<b>161</b>	<b>2,853</b>
Environment	2.1	2009	Town Belt & Reserves	2000112009	PSR Town Belt & Reserves - Renewals (CX)	30	32	33	1,345	271	277	283	462	473	486	3,694				
				2005992009	Reserve Development	171	152	156	0	0	0	0	0	0	0	479				
				2006002009	Outer Green Belt Fencing	28	29	29	0	0	0	0	0	0	0	86				
				2006012009	Signage	40	41	42	0	0	0	0	0	0	0	122				

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
				2007022009	PSR Labour Allocations	88	93	95	98	101	103	105	107	109	111	1,009
				2007862009	Makara Peak master plan (move from Walkways)	385	393	0	0	0	0	0	0	0	0	778
				2008752009	PSR Newlands Development	0	1,020	1,042	0	0	0	0	0	0	0	2,062
			<b>Total - 2009 Town Belt &amp; Reserves</b>			<b>742</b>	<b>1,760</b>	<b>1,396</b>	<b>1,443</b>	<b>372</b>	<b>380</b>	<b>388</b>	<b>569</b>	<b>582</b>	<b>597</b>	<b>8,229</b>
Environment	2.1	2010	Walkways renewals	2000132010	PSR Walkways - Renewals (CX)	146	118	152	1,082	515	527	539	574	588	603	4,845
				2000142010	PSR Walkways - Upgrades (CX)	(0)	30	(0)	108	111	113	116	119	122	125	843
				2006042010	Community Special Trail Initiatives	80	82	83	0	0	0	0	0	0	0	245
				2006052010	Harbour Escarpment	0	0	0	0	44	0	0	0	0	0	44
				2006062010	Makara Peak Master Plan	102	104	106	0	0	0	0	0	0	0	312
				2006072010	Townbelt Trails	80	82	83	0	0	0	0	0	0	0	245
				2006082010	Outer Green Belt Trails	50	51	52	0	55	0	0	8	9	9	234
				2006092010	Northern Reserve Trails	50	51	52	0	66	0	0	10	10	11	251
				2006102010	Makara Peak Upgrade Supporters Priorities	28	29	29	0	0	0	0	0	0	0	86
				2006112010	Suburban Reserve Trails	40	41	42	0	0	0	0	0	0	0	122
				2007032010	PSR Labour Allocations	52	54	56	57	59	60	61	62	64	65	589
				2007852010	Skyline Extension	0	0	0	0	326	0	0	0	0	0	326
				2008802010	Abel Smith St Park Track	37	0	0	0	0	0	0	0	0	0	37
			<b>Total - 2010 Walkways renewals</b>			<b>664</b>	<b>641</b>	<b>655</b>	<b>1,247</b>	<b>1,176</b>	<b>699</b>	<b>716</b>	<b>774</b>	<b>792</b>	<b>812</b>	<b>8,178</b>
			<b>Total - 2.1 Gardens, beaches and green open spaces</b>			<b>6,716</b>	<b>6,009</b>	<b>7,135</b>	<b>6,978</b>	<b>3,209</b>	<b>4,444</b>	<b>4,222</b>	<b>4,057</b>	<b>4,350</b>	<b>4,326</b>	<b>51,447</b>
Environment	2.2	2011	Southern Landfill Improvement	2000152011	2011 Southern Landfill Improvement - Stage 4 Landfill Ext	4,639	7,092	4,631	180	221	231	241	1,776	1,824	1,875	22,709
				2000172011	2011 Southern Landfill Improvement - Carbon Unit Purchases	1,022	1,258	1,286	1,877	1,922	1,971	2,021	2,075	2,132	2,192	17,756
			<b>Total - 2011 Southern Landfill Improvement</b>			<b>5,662</b>	<b>8,349</b>	<b>5,917</b>	<b>2,057</b>	<b>2,143</b>	<b>2,201</b>	<b>2,262</b>	<b>3,851</b>	<b>3,956</b>	<b>4,067</b>	<b>40,465</b>
			<b>Total - 2.2 Waste reduction and energy conservation</b>			<b>5,662</b>	<b>8,349</b>	<b>5,917</b>	<b>2,057</b>	<b>2,143</b>	<b>2,201</b>	<b>2,262</b>	<b>3,851</b>	<b>3,956</b>	<b>4,067</b>	<b>40,465</b>
Environment	2.3	2013	Water - Network renewals	2000242013	Water - Network renewal Sub-Projects	774	0	0	0	0	0	0	0	0	0	774
				2008002013	WCC PW Network Renewals	6,592	4,783	5,076	5,023	5,736	7,536	9,104	12,307	12,990	7,912	77,059
			<b>Total - 2013 Water - Network renewals</b>			<b>7,366</b>	<b>4,783</b>	<b>5,076</b>	<b>5,023</b>	<b>5,736</b>	<b>7,536</b>	<b>9,104</b>	<b>12,307</b>	<b>12,990</b>	<b>7,912</b>	<b>77,833</b>
Environment	2.3	2014	Water - Pump Station renewals	2008012014	WCC PW Pump Station Renewals	141	542	451	431	348	356	365	374	384	395	3,788
			<b>Total - 2014 Water - Pump Station renewals</b>			<b>141</b>	<b>542</b>	<b>451</b>	<b>431</b>	<b>348</b>	<b>356</b>	<b>365</b>	<b>374</b>	<b>384</b>	<b>395</b>	<b>3,788</b>
Environment	2.3	2015	Water - Water Meter upgrades	2008022015	WCC PW Water Meter Upgrades	25	26	513	524	537	550	564	577	592	608	4,516
			<b>Total - 2015 Water - Water Meter upgrades</b>			<b>25</b>	<b>26</b>	<b>513</b>	<b>524</b>	<b>537</b>	<b>550</b>	<b>564</b>	<b>577</b>	<b>592</b>	<b>608</b>	<b>4,516</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Environment	2.3	2016	Water - Network upgrades	2000322016	Water - Network Upgrades Sub-Projects	244	0	0	0	0	0	0	0	0	0	244
				2008032016	WCC PW Water Network Upgrades	5,964	5,716	5,119	2,020	1,789	1,832	1,876	1,926	1,978	2,035	30,256
				2008282016	PW Miramar Peninsular Upgrades	0	0	0	429	1,319	1,352	1,387	0	0	0	4,487
				<b>Total - 2016 Water - Network upgrades</b>		<b>6,208</b>	<b>5,716</b>	<b>5,119</b>	<b>2,449</b>	<b>3,108</b>	<b>3,184</b>	<b>3,263</b>	<b>1,926</b>	<b>1,978</b>	<b>2,035</b>	<b>34,986</b>
Environment	2.3	2018	Water - Network renewals	2008042018	WCC PW Network Renewals (reactive)	1,366	1,406	1,441	1,474	1,510	1,547	1,584	1,624	1,668	1,713	15,332
				<b>Total - 2018 Water - Network renewals</b>		<b>1,366</b>	<b>1,406</b>	<b>1,441</b>	<b>1,474</b>	<b>1,510</b>	<b>1,547</b>	<b>1,584</b>	<b>1,624</b>	<b>1,668</b>	<b>1,713</b>	<b>15,332</b>
Environment	2.3	2019	Water - Reservoir renewals	2008092019	WCC PW Reservoir renewals	319	144	148	151	901	3,981	4,075	4,180	4,292	4,722	22,913
				<b>Total - 2019 Water - Reservoir renewals</b>		<b>319</b>	<b>144</b>	<b>148</b>	<b>151</b>	<b>901</b>	<b>3,981</b>	<b>4,075</b>	<b>4,180</b>	<b>4,292</b>	<b>4,722</b>	<b>22,913</b>
Environment	2.3	2020	Water - Reservoir upgrades	2000392020	Water - Reservoir Upgrade Sub-projects	271	0	0	0	0	0	0	0	0	0	271
				2008102020	WCC PW Reservoir upgrades	1,380	1,081	6,878	7,710	850	64	2,017	2,069	2,125	2,186	26,360
				2008312020	PW Upper Stebbings Reservoir	0	0	0	1,073	1,099	5,071	5,200	0	0	0	12,443
				2008322020	PW Horokiwi Reservoir	0	0	0	0	1,099	1,127	5,200	5,339	0	0	12,765
				2008762020	PW Omororo Reservoir	1,350	10,250	14,987	5,580	0	0	0	0	0	0	32,167
				<b>Total - 2020 Water - Reservoir upgrades</b>		<b>3,001</b>	<b>11,331</b>	<b>21,866</b>	<b>14,363</b>	<b>3,048</b>	<b>6,261</b>	<b>12,418</b>	<b>7,407</b>	<b>2,125</b>	<b>2,186</b>	<b>84,005</b>
				<b>Total - 2.3 Water</b>		<b>18,426</b>	<b>23,947</b>	<b>34,613</b>	<b>24,415</b>	<b>15,187</b>	<b>23,416</b>	<b>31,372</b>	<b>28,396</b>	<b>24,029</b>	<b>19,572</b>	<b>243,374</b>
Environment	2.4	2023	Wastewater - Network renewals	2008072023	WCC WW Network renewals	3,954	7,919	9,954	5,591	5,782	6,772	7,168	7,408	7,606	7,750	69,903
				2008302023	WW CBD Wastewater Pipework	0	0	0	2,146	2,198	2,254	2,311	0	0	0	8,909
				2008342023	WW Sludge Reduction	0	0	1,048	13,949	15,386	0	0	0	0	0	30,383
				<b>Total - 2023 Wastewater - Network renewals</b>		<b>3,954</b>	<b>7,919</b>	<b>11,002</b>	<b>21,686</b>	<b>23,365</b>	<b>9,025</b>	<b>9,480</b>	<b>7,408</b>	<b>7,606</b>	<b>7,750</b>	<b>109,195</b>
Environment	2.4	2024	Wastewater - Network upgrades	2003092024	Wastewater - Network Upgrades Sub - Projects	431	0	0	0	0	0	0	0	0	0	431
				2008052024	WCC WW Network upgrades	2,975	901	1,450	1,215	1,244	991	1,014	1,040	1,068	1,097	12,997
				2008292024	WW Miramar Peninsular Upgrades	0	0	0	322	989	1,014	1,040	0	0	0	3,365
				<b>Total - 2024 Wastewater - Network upgrades</b>		<b>3,406</b>	<b>901</b>	<b>1,450</b>	<b>1,537</b>	<b>2,233</b>	<b>2,005</b>	<b>2,054</b>	<b>1,040</b>	<b>1,068</b>	<b>1,097</b>	<b>16,793</b>
Environment	2.4	2026	Wastewater - Pump Station renewals	2008112026	WCC WW Pump Station renewals	1,378	1,046	1,072	1,096	1,123	1,151	1,178	1,230	1,262	1,297	11,833
				<b>Total - 2026 Wastewater - Pump Station renewals</b>		<b>1,378</b>	<b>1,046</b>	<b>1,072</b>	<b>1,096</b>	<b>1,123</b>	<b>1,151</b>	<b>1,178</b>	<b>1,230</b>	<b>1,262</b>	<b>1,297</b>	<b>11,833</b>
				<b>Total - 2.4 Wastewater</b>		<b>8,739</b>	<b>9,866</b>	<b>13,524</b>	<b>24,319</b>	<b>26,721</b>	<b>12,181</b>	<b>12,712</b>	<b>9,678</b>	<b>9,937</b>	<b>10,144</b>	<b>137,821</b>
Environment	2.5	2028	Stormwater - Network upgrades	2000572028	SW - Network Upg - SW Upgrade	1,269	0	0	0	0	0	0	0	0	0	1,269
				2008062028	WCC SW Network upgrades	6,460	902	554	621	5,058	2,920	7,101	7,283	3,815	7,681	42,395
				2008272028	SW Miramar Peninsular Upgrades	0	0	0	322	989	1,014	1,040	0	0	0	3,365
				<b>Total - 2028 Stormwater - Network upgrades</b>		<b>7,729</b>	<b>902</b>	<b>554</b>	<b>943</b>	<b>6,047</b>	<b>3,934</b>	<b>8,141</b>	<b>7,283</b>	<b>3,815</b>	<b>7,681</b>	<b>47,029</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S	
Environment	2.5	2029	Stormwater - Network renewals	2000652029	SW - Network renewal	528	0	0	0	0	0	0	0	0	0	528	
				2008082029	WCC SW Network renewals	3,081	8,445	3,694	3,556	3,645	3,733	3,824	3,901	4,006	4,114	42,000	
				2008332029	SW Tawa Flood Reduction	0	0	0	2,146	2,198	5,634	0	0	0	0	0	9,978
				<b>Total - 2029 Stormwater - Network renewals</b>		<b>3,609</b>	<b>8,445</b>	<b>3,694</b>	<b>5,702</b>	<b>5,843</b>	<b>9,367</b>	<b>3,824</b>	<b>3,901</b>	<b>4,006</b>	<b>4,114</b>	<b>52,506</b>	
<b>Total - 2.5 Stormwater</b>						<b>11,338</b>	<b>9,347</b>	<b>4,248</b>	<b>6,645</b>	<b>11,890</b>	<b>13,302</b>	<b>11,965</b>	<b>11,185</b>	<b>7,821</b>	<b>11,796</b>	<b>99,535</b>	
Environment	2.6	2033	Zoo renewals	2000672033	Zoo renewals - Zoo Renewals	1,150	882	911	921	945	995	1,021	1,049	1,078	1,110	10,061	
<b>Total - 2033 Zoo renewals</b>						<b>1,150</b>	<b>882</b>	<b>911</b>	<b>921</b>	<b>945</b>	<b>995</b>	<b>1,021</b>	<b>1,049</b>	<b>1,078</b>	<b>1,110</b>	<b>10,061</b>	
Environment	2.6	2034	Zoo upgrades	2008522034	Animal habitat & sustainability projects Upgrade	0	308	1,677	1,717	0	0	385	3,164	2,438	0	9,688	
<b>Total - 2034 Zoo upgrades</b>						<b>0</b>	<b>308</b>	<b>1,677</b>	<b>1,717</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>3,164</b>	<b>2,438</b>	<b>0</b>	<b>9,688</b>	
Environment	2.6	2135	Zealandia	2008532135	Zealandia staff accommodation upgrades	0	769	786	0	0	0	0	0	0	0	1,555	
<b>Total - 2135 Zealandia</b>						<b>0</b>	<b>769</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,555</b>	
<b>Total - 2.6 Conservation attractions</b>						<b>1,150</b>	<b>1,959</b>	<b>3,373</b>	<b>2,638</b>	<b>945</b>	<b>995</b>	<b>1,406</b>	<b>4,212</b>	<b>3,516</b>	<b>1,110</b>	<b>21,304</b>	
						<b>52,030</b>	<b>59,477</b>	<b>68,811</b>	<b>67,053</b>	<b>60,095</b>	<b>56,539</b>	<b>63,940</b>	<b>61,379</b>	<b>53,609</b>	<b>51,015</b>	<b>593,946</b>	

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S	
Economic Development	3.1	2035	Wellington Venues renewals	2000692035	Venues property renewals - Town Hall	0	0	0	0	0	0	0	0	0	0	0	
				2000712035	Venues property renewals - General capex	917	1,222	1,296	1,467	1,183	203	1,328	741	1,404	1,439	11,199	
				2000772035	Venues property renewals - Opera House HVAC	340	0	0	0	0	0	0	0	0	0	0	340
				2000782035	Venues property renewals - St James Lifts	293	0	0	0	0	0	0	0	147	0	0	440
				2000792035	Venues property renewals - St James HVAC - Carry-fwd.	528	0	0	0	0	0	0	0	264	0	0	792
				2000802035	Venues property renewals - Internal FM allocations	155	66	104	112	157	57	119	104	106	109	1,090	
				2000812035	Venues property renewals - Internal labour allocations	46	49	50	51	53	54	55	56	57	58	528	
				2007162035	Venues property renewals - Opera House Interior Finishes	96	0	0	0	0	0	0	0	0	0	0	96
				2007172035	Venues property renewals - St James Theatre and Counties Bui	441	0	0	0	0	0	0	0	220	0	0	661
				2007242035	Venues property renewals - MFC	540	0	0	0	0	0	0	0	0	0	0	540
<b>Total - 2035 Wellington Venues renewals</b>						<b>3,357</b>	<b>1,337</b>	<b>1,449</b>	<b>1,631</b>	<b>1,393</b>	<b>314</b>	<b>1,502</b>	<b>1,530</b>	<b>1,567</b>	<b>1,606</b>	<b>15,684</b>	

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Economic Development	3.1	2037	Indoor Arena	2007272037	Indoor Arena	0	511	521	1,065	5,439	11,684	22,776	43,717	0	0	85,713
			<b>Total - 2037 Indoor Arena</b>			<b>0</b>	<b>511</b>	<b>521</b>	<b>1,065</b>	<b>5,439</b>	<b>11,684</b>	<b>22,776</b>	<b>43,717</b>	<b>0</b>	<b>0</b>	<b>85,713</b>
			<b>Total - 3.1 City promotions and business support</b>			<b>3,357</b>	<b>1,847</b>	<b>1,971</b>	<b>2,695</b>	<b>6,831</b>	<b>11,998</b>	<b>24,278</b>	<b>45,248</b>	<b>1,567</b>	<b>1,606</b>	<b>101,397</b>
						<b>3,357</b>	<b>1,847</b>	<b>1,971</b>	<b>2,695</b>	<b>6,831</b>	<b>11,998</b>	<b>24,278</b>	<b>45,248</b>	<b>1,567</b>	<b>1,606</b>	<b>101,397</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Cultural Wellbeing	4.1	2038	Gallery & Museum Upgrades	2008392038	Bond Store Upgrade	0	0	5,000	5,000	0	0	0	0	0	0	10,000
			<b>Total - 2038 Gallery &amp; Museum Upgrades</b>			<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Cultural Wellbeing	4.1	2039	Museum of Conflict	2003482039	Museum of Conflict	0	0	0	0	0	0	0	0	0	0	0
			<b>Total - 2039 Museum of Conflict</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cultural Wellbeing	4.1	2041	Te ara o nga tupuna - Maori heritage trails	2000832041	Toa Pou	147	0	0	0	0	0	0	0	0	0	147
			<b>Total - 2041 Te ara o nga tupuna - Maori heritage trails</b>			<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147</b>
Cultural Wellbeing	4.1	2042	Arts Installation	2000842042	Arts Installation - Arts Installation 1	59	32	32	33	34	34	35	3	3	3	269
			<b>Total - 2042 Arts Installation</b>			<b>59</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>269</b>
Cultural Wellbeing	4.1	2129	Wellington Convention Centre and Movie Museum	2002982129	Convention Centre & Movie Museum	700	15,955	48,614	73,604	26,655	0	0	0	0	0	165,528
			<b>Total - 2129 Wellington Convention Centre and Movie Museum</b>			<b>700</b>	<b>15,955</b>	<b>48,614</b>	<b>73,604</b>	<b>26,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,528</b>
			<b>Total - 4.1 Arts and cultural activities</b>			<b>906</b>	<b>15,987</b>	<b>53,646</b>	<b>78,637</b>	<b>26,689</b>	<b>34</b>	<b>35</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>175,945</b>
						<b>906</b>	<b>15,987</b>	<b>53,646</b>	<b>78,637</b>	<b>26,689</b>	<b>34</b>	<b>35</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>175,945</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.1	2043	Aquatic Facility upgrades	2006862043	PSR Aquatic Facility Upgrades	(0)	0	0	0	0	0	0	0	0	0	(0)
				2007842043	Karori Pool carpark Upgrade	189	0	0	0	0	0	0	0	0	0	189
				2008642043	Karori Pool Car Park	111	0	0	0	0	0	0	0	0	0	111
				2008782043	Khandallah Swimming Pool Upgrade	0	0	0	1,064	0	0	0	0	0	0	1,064
			<b>Total - 2043 Aquatic Facility upgrades</b>			<b>300</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,364</b>
Social and Recreation	5.1	2044	Aquatic Facility renewals	2000862044	PSR Aquatic Facility - Renewals (CX)	1,024	204	208	1,831	1,880	1,912	1,957	2,022	2,070	2,124	15,233
				2007042044	PSR Labour Allocations	65	69	70	72	74	76	77	79	80	82	746
				2007792044	Freyberg Pool Roof asbestos	0	0	0	0	544	0	0	0	0	0	544
				2007802044	Tawa Pool 5 Yr. closure	700	0	0	0	0	0	0	0	0	0	700
				2007812044	Keith Spry Spas	0	612	0	0	0	0	0	0	0	0	612

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
				2007822044	WRAC Spray & Programmes	0	854	0	0	0	0	0	0	0	0	854
				2007832044	WRAC Main Pool	0	0	1,354	0	0	0	0	0	0	0	1,354
				<b>Total - 2044 Aquatic Facility renewals</b>		<b>1,790</b>	<b>1,739</b>	<b>1,633</b>	<b>1,903</b>	<b>2,498</b>	<b>1,988</b>	<b>2,034</b>	<b>2,100</b>	<b>2,151</b>	<b>2,206</b>	<b>20,042</b>
Social and Recreation	5.1	2045	Sportsfields upgrades	2000872045	PSR Sportsfields - Renewals (CX)	0	52	11	427	436	446	457	467	479	491	3,267
				2006152045	Kilbirnie Gravel Banding	100	0	0	0	0	0	0	0	0	0	100
				2007052045	PSR Labour Allocations	29	31	32	32	33	34	35	35	36	37	334
				2007712045	Lyndhurst Field renovation	0	153	0	0	0	0	0	0	0	0	153
				2007722045	Polo - drainage & irrigation	0	204	0	0	0	0	0	0	0	0	204
				2007732045	Sportsfields Lighting renewals	35	0	0	0	0	0	0	0	0	0	35
				2007742045	Wicket cover renewals	16	0	0	0	0	0	0	0	0	0	16
				2007752045	Helston Field renovation	0	0	125	0	0	0	0	0	0	0	125
				2007762045	Nairnville gravel banding	0	0	156	0	0	0	0	0	0	0	156
				2007772045	Hard court renewals	0	0	126	0	0	0	0	0	0	0	126
				2007782045	Rugby League Park field	250	0	0	0	0	0	0	0	0	0	250
				2008602045	Grenada North Community Sports Hub	0	0	0	0	217	3,334	3,412	3,493	0	0	10,456
				<b>Total - 2045 Sportsfields upgrades</b>		<b>431</b>	<b>440</b>	<b>450</b>	<b>460</b>	<b>687</b>	<b>3,814</b>	<b>3,903</b>	<b>3,996</b>	<b>515</b>	<b>528</b>	<b>15,223</b>
Social and Recreation	5.1	2046	Synthetic Turf Sportsfields renewals	2000892046	PSR Artificial Turfs - Renewals (CX)	61	632	32	1,908	672	34	35	35	36	37	3,481
				2007682046	Te Whaea Synthetic renewal	0	31	645	0	0	0	0	0	0	0	675
				2008682046	Alex Moore Park Synthetic Turf Renewal	0	0	0	0	0	0	569	35	715	428	1,747
				<b>Total - 2046 Synthetic Turf Sportsfields renewals</b>		<b>61</b>	<b>662</b>	<b>676</b>	<b>1,908</b>	<b>672</b>	<b>34</b>	<b>603</b>	<b>70</b>	<b>751</b>	<b>465</b>	<b>5,903</b>
Social and Recreation	5.1	2047	Synthetic Turf Sportsfields upgrades	2000902047	PSR Artificial Turfs - Upgrades (CX)	5	5	6	6	6	6	6	6	6	6	59
				2008712047	Synthetic Turf Tawa/Grenada	0	0	0	0	0	0	0	2,329	0	0	2,329
				<b>Total - 2047 Synthetic Turf Sportsfields upgrades</b>		<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>2,335</b>	<b>6</b>	<b>6</b>	<b>2,388</b>
Social and Recreation	5.1	2048	Recreation Centre Renewal	2000912048	PSR Recreation Centres - Renewals (CX)	293	2	5	322	49	50	256	58	109	112	1,258
				2006202048	Nairnville Recreation Centre	41	2	9	0	0	0	0	0	0	0	52
				2006212048	Karori Recreation Centre	1	12	36	0	0	0	0	0	0	0	50
				2006222048	Kilbirnie Recreation Centre	5	6	6	0	0	0	0	0	0	0	18
				2007062048	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
				<b>Total - 2048 Recreation Centre Renewal</b>		<b>346</b>	<b>27</b>	<b>63</b>	<b>328</b>	<b>55</b>	<b>56</b>	<b>262</b>	<b>64</b>	<b>116</b>	<b>119</b>	<b>1,436</b>
Social and Recreation	5.1	2049	ASB Sports Centre	2000932049	PSR ASB Sports Centre - Renewals (CX)	32	119	310	124	162	165	169	174	178	182	1,614
				2007072049	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
				<b>Total - 2049 ASB Sports Centre</b>		<b>37</b>	<b>125</b>	<b>315</b>	<b>130</b>	<b>167</b>	<b>171</b>	<b>175</b>	<b>180</b>	<b>184</b>	<b>189</b>	<b>1,673</b>
Social and Recreation	5.1	2050	Basin Reserve	2000942050	Basin Reserve (Balance of Master Plan)	3,119	6,714	5,125	266	326	389	739	466	477	489	18,110
				<b>Total - 2050 Basin Reserve</b>		<b>3,119</b>	<b>6,714</b>	<b>5,125</b>	<b>266</b>	<b>326</b>	<b>389</b>	<b>739</b>	<b>466</b>	<b>477</b>	<b>489</b>	<b>18,110</b>



STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S		
Social and Recreation	5.1	2051	Playgrounds renewals & upgrades	2000972051	PSR Playgrounds - Renewals (CX)	488	356	364	372	380	388	397	472	484	496	4,198		
				2000982051	PSR Playgrounds - Upgrades (CX)	240	176	107	109	112	284	117	120	123	126	1,514		
				2006282051	Wakefield	254	0	0	0	0	0	0	0	0	0	0	0	254
				2007082051	PSR Labour Allocations	21	22	22	23	24	24	24	24	25	25	26	236	
				2008122051	Newlands Park Play Area	157	0	0	0	0	0	0	0	0	0	0	0	157
				2008652051	Playground Playspace Policy Renewals and Upgrades	229	647	692	1,026	1,048	653	471	449	460	411	6,087		
				2008732051	Playground Playspace Policy 12-15 Year Cycle	229	637	692	1,026	1,048	653	471	449	460	411	6,077		
			<b>Total - 2051 Playgrounds renewals &amp; upgrades</b>			<b>1,617</b>	<b>1,838</b>	<b>1,877</b>	<b>2,556</b>	<b>2,612</b>	<b>2,003</b>	<b>1,481</b>	<b>1,516</b>	<b>1,552</b>	<b>1,470</b>	<b>18,523</b>		
Social and Recreation	5.1	2052	Evans Bay Marina - Renewals	2000992052	PSR Evans Bay Marina - Renewals (CX)	103	60	713	268	113	68	125	694	234	240	2,617		
				2007092052	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	6	59	
			<b>Total - 2052 Evans Bay Marina - Renewals</b>			<b>108</b>	<b>65</b>	<b>719</b>	<b>274</b>	<b>118</b>	<b>74</b>	<b>131</b>	<b>700</b>	<b>240</b>	<b>246</b>	<b>2,676</b>		
Social and Recreation	5.1	2053	Clyde Quay Marina - Upgrade	2001002053	PSR Clyde Quay Marina - Upgrade (CX)	1	1	22	5	1	1	1	0	0	0	32		
				2003012053	PSR Clyde Quay Marina - Renewal (CX)	84	50	256	123	63	59	72	258	121	125	1,210		
				2007102053	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59		
				2007662053	PSR Clyde Quay Marina - FM renewals	24	20	299	0	0	0	0	0	0	0	0	343	
			<b>Total - 2053 Clyde Quay Marina - Upgrade</b>			<b>114</b>	<b>77</b>	<b>582</b>	<b>133</b>	<b>70</b>	<b>66</b>	<b>79</b>	<b>265</b>	<b>128</b>	<b>131</b>	<b>1,644</b>		
			<b>Total - 5.1 Recreation promotion and support</b>			<b>7,928</b>	<b>11,692</b>	<b>11,445</b>	<b>9,027</b>	<b>7,212</b>	<b>8,600</b>	<b>9,414</b>	<b>11,693</b>	<b>6,121</b>	<b>5,850</b>	<b>88,983</b>		
Social and Recreation	5.2	2054	Upgrade Library Materials	2001012054	Upgrade Library Materials - Library Collection	2,016	2,261	2,204	2,251	2,300	2,351	2,406	2,464	2,523	2,589	23,365		
			<b>Total - 2054 Upgrade Library Materials</b>			<b>2,016</b>	<b>2,261</b>	<b>2,204</b>	<b>2,251</b>	<b>2,300</b>	<b>2,351</b>	<b>2,406</b>	<b>2,464</b>	<b>2,523</b>	<b>2,589</b>	<b>23,365</b>		
Social and Recreation	5.2	2055	Upgrade Computer Replacement	2001022055	Library Computer System Upgrade	0	0	0	2,126	0	0	0	0	2,771	0	4,897		
				2003372055	Upgrade Computer Replacement	81	83	85	87	88	90	93	95	97	100	898		
			<b>Total - 2055 Upgrade Computer Replacement</b>			<b>81</b>	<b>83</b>	<b>85</b>	<b>2,213</b>	<b>88</b>	<b>90</b>	<b>93</b>	<b>95</b>	<b>2,868</b>	<b>100</b>	<b>5,796</b>		
Social and Recreation	5.2	2056	Central Library upgrades	2001042056	Central Library upgrades - Furniture Renewals	17	17	18	18	19	19	19	20	20	21	189		
				2005862056	Central Library Refresh 3.0	291	0	0	0	0	0	0	0	0	0	0	291	
			<b>Total - 2056 Central Library upgrades</b>			<b>308</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>480</b>		
Social and Recreation	5.2	2057	Branch Library upgrades	2001052057	Branch Library upgrades - Johnsonville Library Redevelopment	13,687	3,877	0	0	0	0	0	0	0	0	17,564		
			<b>Total - 2057 Branch Library upgrades</b>			<b>13,687</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,564</b>		



STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
				2001402061	Community Halls - upgrades & renewals	0	1	2	1	0	0	0	1	1	1	7
			<b>Total - 2061 Community Halls - upgrades &amp; renewals</b>			<b>4,808</b>	<b>1,035</b>	<b>181</b>	<b>105</b>	<b>26</b>	<b>60</b>	<b>31</b>	<b>85</b>	<b>88</b>	<b>90</b>	<b>6,510</b>
			<b>Total - 5.2 Community participation and support</b>			<b>29,399</b>	<b>16,620</b>	<b>7,962</b>	<b>9,510</b>	<b>8,339</b>	<b>27,236</b>	<b>32,581</b>	<b>57,514</b>	<b>35,252</b>	<b>15,964</b>	<b>240,377</b>
Social and Recreation	5.3	2062	Burial & Cremations	2001412062	PSR Burial & Cremations - Renewals (CX)	148	21	24	143	114	49	132	365	380	310	1,687
				2006902062	PSR Upgrades Headstone Beams Makara Cemetery	55	56	57	64	92	94	102	76	78	80	754
				2006912062	PSR Upgrades Investigation into future use of cemeteries	71	82	0	0	0	0	0	12	84	135	383
				2006922062	PSR Grave Restoration Renewals	20	5	16	11	11	11	34	12	12	12	143
				2006932062	PSR Furniture and Signage	20	0	0	0	0	0	0	0	0	0	20
				2007112062	PSR Labour Allocations	25	26	27	28	28	29	29	30	31	31	285
				2007382062	Cemetery Roading Makara	25	122	0	53	54	56	0	0	0	0	311
				2007622062	Makara Depot improvements	0	0	146	0	0	0	0	0	0	0	146
				2007632062	Public Shelter Makara	0	0	52	0	0	0	0	0	0	0	52
				2007642062	Karori Admin Office upgrade	0	0	0	106	0	0	0	0	0	0	106
				2007652062	Public Toilet Makara	0	0	0	0	0	0	91	0	0	0	91
				2007672062	Cemetery FM Renewals	25	53	48	0	0	0	0	0	0	0	126
			<b>Total - 2062 Burial &amp; Cremations</b>			<b>389</b>	<b>365</b>	<b>370</b>	<b>405</b>	<b>300</b>	<b>240</b>	<b>389</b>	<b>494</b>	<b>584</b>	<b>568</b>	<b>4,104</b>
Social and Recreation	5.3	2063	Public Convenience and pavilions	2001432063	PSR Public Conv/Pavilions - renewals (CX)	157	980	479	1,695	718	791	840	1,219	1,249	1,281	9,409
				2006292063	Architects Fees	28	30	30	31	32	33	33	34	35	35	322
				2006302063	Ben Burn Pavilion Renewal	350	0	0	0	0	0	0	0	0	0	350
				2006322063	Alexmoore Partnership	0	0	0	351	0	0	0	0	0	0	351
				2006332063	FM Model	23	31	46	76	26	43	26	42	43	44	399
				2006342063	FM Renewals and Discretionary	616	636	632	0	0	0	0	0	0	0	1,884
				2007122063	PSR Labour Allocations	29	31	32	32	33	34	35	35	36	37	334
				2007602063	Constable St toilet Upgrade	226	0	0	0	0	0	0	0	0	0	226
				2007612063	Bay Rd toilet Upgrade	226	0	0	0	0	0	0	0	0	0	226
				2008612063	Lincolnshire Stebbings Public Convenience	0	0	0	0	0	0	0	0	298	306	604
			<b>Total - 2063 Public Convenience and pavilions</b>			<b>1,655</b>	<b>1,707</b>	<b>1,219</b>	<b>2,186</b>	<b>810</b>	<b>901</b>	<b>933</b>	<b>1,330</b>	<b>1,660</b>	<b>1,703</b>	<b>14,105</b>
Social and Recreation	5.3	2064	Safety Initiatives	2005782064	Community Services - CCTV Renewals	134	107	111	115	120	125	130	127	130	133	1,232
			<b>Total - 2064 Safety Initiatives</b>			<b>134</b>	<b>107</b>	<b>111</b>	<b>115</b>	<b>120</b>	<b>125</b>	<b>130</b>	<b>127</b>	<b>130</b>	<b>133</b>	<b>1,232</b>



STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Urban Development	6.1	2074	Minor CBD Enhancements	2001582074	Minor CBD Enhancements - Minor CBD Enhancements	98	59	61	62	63	65	66	3	3	3	484
			<b>Total - 2074 Minor CBD Enhancements</b>			<b>98</b>	<b>59</b>	<b>61</b>	<b>62</b>	<b>63</b>	<b>65</b>	<b>66</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>484</b>
Urban Development	6.1	2136	Housing Investment Programme	2008252136	Build Wellington - Housing Investment Programme Cpx	2,000	2,041	2,083	2,128	2,174	2,222	2,275	2,329	2,385	2,447	22,084
			<b>Total - 2136 Housing Investment Programme</b>			<b>2,000</b>	<b>2,041</b>	<b>2,083</b>	<b>2,128</b>	<b>2,174</b>	<b>2,222</b>	<b>2,275</b>	<b>2,329</b>	<b>2,385</b>	<b>2,447</b>	<b>22,084</b>
Urban Development	6.1	2137	Build Wellington Developments	2008542137	Build Wellington - Great Harbour way - Carriageway	0	0	0	2,234	0	0	0	0	0	0	2,234
			<b>Total - 2137 Build Wellington Developments</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234</b>
			<b>Total - 6.1 Urban development, heritage and public spaces development</b>			<b>12,263</b>	<b>4,289</b>	<b>3,751</b>	<b>5,725</b>	<b>4,049</b>	<b>4,278</b>	<b>10,390</b>	<b>4,037</b>	<b>4,389</b>	<b>3,744</b>	<b>56,913</b>
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001592076	EQS - Labour allocations	411	123	110	129	115	100	66	169	172	176	1,572
				2001602076	EQS - Assessments	122	125	127	130	133	136	139	142	146	149	1,347
				2001642076	EQS - St James	11,678	127	0	0	0	0	0	0	0	0	11,805
				2001652076	EQS - Zoo	475	0	0	0	0	0	0	0	0	0	475
				2001672076	EQS - Town Hall	117	123	126	130	133	136	138	141	144	147	1,334
				2001702076	EQS - Management fee	114	120	123	126	130	132	135	138	140	143	1,302
				2003102076	Building Resilience - General Capex	187	0	0	0	0	0	0	0	0	0	187
				2003202076	Build Wellington - EQS - Town Hall	17,500	44,054	28,349	0	0	0	0	0	0	0	89,902
				2003342076	EQS - Central Library Stairs	562	0	0	0	0	0	0	0	0	0	562
				2003542076	EQS - WRAC	841	0	0	0	0	0	0	0	0	0	841
			<b>Total - 2076 Earthquake Risk Mitigation</b>			<b>32,008</b>	<b>44,671</b>	<b>28,835</b>	<b>515</b>	<b>511</b>	<b>504</b>	<b>478</b>	<b>590</b>	<b>602</b>	<b>616</b>	<b>109,329</b>
			<b>Total - 6.2 Building and development control</b>			<b>32,008</b>	<b>44,671</b>	<b>28,835</b>	<b>515</b>	<b>511</b>	<b>504</b>	<b>478</b>	<b>590</b>	<b>602</b>	<b>616</b>	<b>109,329</b>
						<b>44,270</b>	<b>48,960</b>	<b>32,585</b>	<b>6,240</b>	<b>4,560</b>	<b>4,782</b>	<b>10,867</b>	<b>4,626</b>	<b>4,991</b>	<b>4,360</b>	<b>166,242</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	2075	Urban Regeneration Projects	2008492075	2075 Let's Get Wellington Moving (CC114)	250	255	0	0	0	0	0	0	0	0	505
				2008502075	2075 Let's Get Wellington Moving (CC297)	0	0	0	0	18,481	18,891	20,472	20,960	21,465	22,023	122,292
			<b>Total - 2075 Urban Regeneration Projects</b>			<b>250</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>18,481</b>	<b>18,891</b>	<b>20,472</b>	<b>20,960</b>	<b>21,465</b>	<b>22,023</b>	<b>122,797</b>
Transport	7.1	2077	Wall, Bridge & Tunnel Renewals	2001722077	2077 Project Management	152	158	163	168	172	175	180	183	182	186	1,719
				2001732077	2077 Walls	200	0	0	0	0	0	0	0	0	0	200
				2003792077	2077 Other	5,536	3,727	3,808	3,895	3,986	4,084	4,186	4,613	4,737	4,869	43,442
				2008152077	2077 Chaytor Street (Karori) Retaining Wall	0	307	2,297	0	0	0	0	0	0	0	2,604
			<b>Total - 2077 Wall, Bridge &amp; Tunnel Renewals</b>			<b>5,889</b>	<b>4,192</b>	<b>6,268</b>	<b>4,063</b>	<b>4,158</b>	<b>4,260</b>	<b>4,366</b>	<b>4,796</b>	<b>4,919</b>	<b>5,054</b>	<b>47,965</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	2078	Road Surface Renewals	2001772078	2078 Road Surface Renewals	1,925	1,782	1,894	1,930	2,149	2,087	2,033	2,186	2,244	2,308	20,538
			<b>Total - 2078 Road Surface Renewals</b>			<b>1,925</b>	<b>1,782</b>	<b>1,894</b>	<b>1,930</b>	<b>2,149</b>	<b>2,087</b>	<b>2,033</b>	<b>2,186</b>	<b>2,244</b>	<b>2,308</b>	<b>20,538</b>
Transport	7.1	2079	Reseals	2001782079	2079 Reseals	2,811	2,323	2,555	2,582	3,376	2,788	2,669	3,021	3,100	3,186	28,412
			<b>Total - 2079 Reseals</b>			<b>2,811</b>	<b>2,323</b>	<b>2,555</b>	<b>2,582</b>	<b>3,376</b>	<b>2,788</b>	<b>2,669</b>	<b>3,021</b>	<b>3,100</b>	<b>3,186</b>	<b>28,412</b>
Transport	7.1	2080	Preseal Preparations	2001792080	2080 Preseal Preparations	3,515	3,647	3,891	3,983	4,080	4,180	4,287	4,398	4,508	4,633	41,121
			<b>Total - 2080 Preseal Preparations</b>			<b>3,515</b>	<b>3,647</b>	<b>3,891</b>	<b>3,983</b>	<b>4,080</b>	<b>4,180</b>	<b>4,287</b>	<b>4,398</b>	<b>4,508</b>	<b>4,633</b>	<b>41,121</b>
Transport	7.1	2081	Shape & Camber Correction	2001802081	2081 Shape & Camber Correction	4,441	4,527	4,706	4,815	4,936	5,058	5,620	5,386	5,533	5,690	50,711
			<b>Total - 2081 Shape &amp; Camber Correction</b>			<b>4,441</b>	<b>4,527</b>	<b>4,706</b>	<b>4,815</b>	<b>4,936</b>	<b>5,058</b>	<b>5,620</b>	<b>5,386</b>	<b>5,533</b>	<b>5,690</b>	<b>50,711</b>
Transport	7.1	2082	Sumps Flood Mitigation	2001812082	2082 Sumps Flood Mitigation	160	233	239	245	251	256	262	541	556	571	3,314
			<b>Total - 2082 Sumps Flood Mitigation</b>			<b>160</b>	<b>233</b>	<b>239</b>	<b>245</b>	<b>251</b>	<b>256</b>	<b>262</b>	<b>541</b>	<b>556</b>	<b>571</b>	<b>3,314</b>
Transport	7.1	2083	Road Corridor New Walls	2001822083	2083 Project Management	128	133	137	140	144	147	150	153	153	156	1,441
				2001832083	2083 Walls	2,139	2,186	1,972	2,018	1,791	995	2,455	1,325	756	155	15,793
				2008242083	2083 Birdwood Street Retaining Wall	0	0	0	0	1,093	1,120	0	0	0	0	2,213
				2008402083	2083 Grafton Rd (Roseneath) Retaining Walls	0	0	104	107	109	112	115	0	0	0	547
				2008412083	2083 Onslow Rd (Khandallah) Retaining Walls	0	0	0	0	0	840	861	0	0	0	1,701
				2008422083	2083 Horokiwi Rd Retaining Walls	0	0	261	267	273	280	287	294	302	311	2,276
			<b>Total - 2083 Road Corridor New Walls</b>			<b>2,267</b>	<b>2,319</b>	<b>2,474</b>	<b>2,532</b>	<b>3,411</b>	<b>3,495</b>	<b>3,868</b>	<b>1,773</b>	<b>1,211</b>	<b>622</b>	<b>23,971</b>
Transport	7.1	2084	Service Lane Improvements	2001872084	2084 Ohariu Valley Rd Legalisation	0	7	55	0	0	0	0	0	0	0	62
				2001892084	2084 Widen Drummond St Service Lane	21	0	0	0	0	0	0	0	0	0	21
				2001902084	2084 25 & 31 Cleveland St Legalisation	79	12	0	0	0	0	0	0	0	0	91
				2003382084	2084 Christeson Lane Extension	0	0	0	668	0	0	0	0	0	0	668
				2003422084	2084 Road Legalisation	0	0	0	0	58	59	61	65	67	68	377
				2003772084	2084 Makara Road No.819	0	27	0	0	0	0	0	0	0	0	27
				2003782084	2084 Halleys Lane	0	9	0	0	0	0	0	0	0	0	9
			<b>Total - 2084 Service Lane Improvements</b>			<b>100</b>	<b>54</b>	<b>55</b>	<b>668</b>	<b>58</b>	<b>59</b>	<b>61</b>	<b>65</b>	<b>67</b>	<b>68</b>	<b>1,254</b>
Transport	7.1	2085	Tunnel & Bridge Improvements	2001912085	2085 Bridges	0	511	522	534	547	560	574	589	605	622	5,063
				2001922085	2085 Tunnels & Subways	0	409	418	0	0	0	0	0	0	0	827
				2001932085	2085 Project Management	64	66	69	70	72	74	75	77	77	78	723
				2001942085	2085 Northland Tunnel	0	409	0	0	0	0	0	0	0	0	409
				2001952085	2085 Seatoun Tunnel	1,500	307	0	0	0	0	0	0	0	0	1,807
				2003762085	2085 Other	900	920	522	961	547	560	574	589	605	622	6,799
				2008182085	2085 Kelburn Viaduct	0	0	0	0	0	0	0	0	605	4,351	4,956
			<b>Total - 2085 Tunnel &amp; Bridge Improvements</b>			<b>2,464</b>	<b>2,622</b>	<b>1,530</b>	<b>1,566</b>	<b>1,165</b>	<b>1,194</b>	<b>1,223</b>	<b>1,255</b>	<b>1,891</b>	<b>5,672</b>	<b>20,582</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	2086	Kerb & Channel Renewals	2001962086	2086 Kerb & Channel Renewals	2,196	2,247	2,326	2,382	2,457	2,524	3,224	2,734	2,805	2,884	25,779
			<b>Total - 2086 Kerb &amp; Channel Renewals</b>			<b>2,196</b>	<b>2,247</b>	<b>2,326</b>	<b>2,382</b>	<b>2,457</b>	<b>2,524</b>	<b>3,224</b>	<b>2,734</b>	<b>2,805</b>	<b>2,884</b>	<b>25,779</b>
Transport	7.1	2087	Vehicle Network New Roads	2001972087	2087 Woodridge to Lincolnshire	0	0	0	0	0	0	172	4,711	0	0	4,883
				2003742087	2087 Mark Ave to Lincolnshire	0	0	0	0	165	5,607	64	12	12	12	5,873
				2003752087	2087 NW Connector Roads	0	0	0	0	0	0	14	0	0	0	14
				2007472087	2087 Petone to Grenada Link	51	52	53	535	548	0	0	0	0	0	1,240
				2007482087	2087 Mark Ave to Grenada North	0	0	0	0	0	281	2,877	0	0	0	3,158
				2007492087	2087 John Sims Connection	0	0	1	6	0	0	0	336	1,814	0	2,158
				2007502087	2087 McLintlock St Link	2	6	12	0	0	0	0	177	605	2,568	3,369
				2007512087	2087 Ohariu to Westchester	6	0	1	6	0	0	0	330	60	3,481	3,884
			<b>Total - 2087 Vehicle Network New Roads</b>			<b>59</b>	<b>58</b>	<b>68</b>	<b>548</b>	<b>713</b>	<b>5,888</b>	<b>3,127</b>	<b>5,565</b>	<b>2,492</b>	<b>6,061</b>	<b>24,579</b>
Transport	7.1	2088	Road Risk Mitigation	2001982088	2088 Project Management	30	31	32	33	34	35	36	36	36	37	342
				2001992088	2088 Ngaio Gorge New Walls	1,132	1,157	1,022	565	798	447	838	0	0	0	5,959
				2008192088	2088 Ngaio Gorge Rock Bluffs	4,000	2,910	0	0	0	0	0	0	0	0	6,910
				2008202088	2088 Ngaio Gorge Retaining Wall Strengthening	47	0	0	0	0	0	0	0	0	0	47
				2008212088	2088 Jervois Quay Retaining Wall Strengthening	0	0	0	0	0	0	0	47	242	2,188	2,477
				2008222088	2088 Wadestown Retaining Wall Strengthening	0	0	0	0	1,502	0	1,549	2,332	1,210	0	6,593
			<b>Total - 2088 Road Risk Mitigation</b>			<b>5,209</b>	<b>4,098</b>	<b>1,055</b>	<b>599</b>	<b>2,334</b>	<b>482</b>	<b>2,422</b>	<b>2,416</b>	<b>1,488</b>	<b>2,225</b>	<b>22,328</b>
Transport	7.1	2089	Road Capacity Projects	2003722089	2089 Te Aro Improvements	0	0	104	1,068	1,093	0	0	0	0	0	2,266
				2003732089	2089 Other	0	3	0	0	0	0	0	0	0	0	3
				2006602089	2089 Johnsonville	350	0	0	534	547	0	0	0	0	0	1,431
				2007422089	2089 Intersection Improvements	0	6	0	0	0	1,008	1,205	1,237	605	1,492	5,553
				2007432089	2089 Glenmore-Upland Road Improvements	0	0	0	53	547	0	0	0	0	0	600
				2007442089	2089 Curtis-Chaytor Street Improvements	0	51	261	0	0	0	0	0	0	0	312
				2007452089	2089 Suburban Centre Improvements	0	0	0	0	0	56	1,205	1,304	674	0	3,239
				2007462089	2089 Kilbirnie	500	0	0	0	0	0	0	0	0	0	500
			<b>Total - 2089 Road Capacity Projects</b>			<b>850</b>	<b>61</b>	<b>365</b>	<b>1,656</b>	<b>2,186</b>	<b>1,064</b>	<b>2,411</b>	<b>2,541</b>	<b>1,279</b>	<b>1,492</b>	<b>13,904</b>
Transport	7.1	2090	Area Wide Road Maintenance	2002012090	2090 Area Wide Road Maintenance	896	918	974	997	1,020	1,046	1,072	1,100	1,130	1,162	10,315
			<b>Total - 2090 Area Wide Road Maintenance</b>			<b>896</b>	<b>918</b>	<b>974</b>	<b>997</b>	<b>1,020</b>	<b>1,046</b>	<b>1,072</b>	<b>1,100</b>	<b>1,130</b>	<b>1,162</b>	<b>10,315</b>
Transport	7.1	2091	Port and Ferry Access	2003702091	2091 Hutt Road	0	0	0	0	165	3,373	0	0	0	0	3,539
				2003712091	2091 Aotea Quay	0	0	158	5,342	2,199	0	0	0	0	0	7,699
			<b>Total - 2091 Port and Ferry Access</b>			<b>0</b>	<b>0</b>	<b>158</b>	<b>5,342</b>	<b>2,365</b>	<b>3,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,238</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S		
Transport	7.1	2094	Cycling Improvements	2002042094	2094 Cycleways Minor Works	0	0	1	1	1	1	1	1	1	1	7		
				2003672094	2094 East Corridor - Cobham Drive	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
				2006662094	2094 Cycleways Minor Works	1,485	1,028	1,051	1,076	1,102	1,128	1,155	1,184	1,214	1,246	11,668		
				2006672094	2094 Northern Corridor - Hutt Road	395	0	0	0	0	0	0	0	0	0	0	395	
				2006682094	2094 South Corridor - Berhampore, Newtown	1,500	4,093	0	537	1,274	3,374	2,880	0	0	0	0	13,660	
				2006692094	2094 East Corridor - Evans Bay	4,896	1,547	1,267	3,215	373	0	0	0	0	0	0	11,299	
				2006702094	2094 East Corridor - Cobham Drive	4,110	0	0	0	0	0	0	0	0	0	0	4,110	
				2006712094	2094 East Corridor - Miramar Town Centre	1,530	0	0	0	0	0	345	3,543	2,910	0	0	8,329	
				2006722094	2094 East Corridor Miramar Residential	0	1,445	2,400	0	0	0	0	0	0	0	0	3,845	
				2006732094	2094 East Corridor - Kilbirnie	1,524	1,535	0	0	2,194	0	0	0	0	0	0	5,253	
				2006742094	2094 North Corridor - Thorndon	400	0	0	0	0	0	0	0	0	0	0	400	
				2008552094	2094 Island Bay Cycleway 2018 (CC297)	6,020	0	0	0	0	0	0	0	0	0	0	6,020	
				2008822094	2094 Western Corridor	0	0	0	0	0	560	804	589	1,330	4,356	7,639		
<b>Total - 2094 Cycling Improvements</b>						<b>23,860</b>	<b>9,648</b>	<b>4,718</b>	<b>4,829</b>	<b>4,945</b>	<b>5,063</b>	<b>5,185</b>	<b>5,317</b>	<b>5,456</b>	<b>5,603</b>	<b>74,625</b>		
Transport	7.1	2095	Bus Priority Planning	2002102095	2095 Bus Shelters	178	183	187	192	197	201	206	346	352	361	2,403		
				2002112095	2095 Bus Priority Improvements	1,975	1,751	1,214	1,366	1,392	1,424	1,461	4,651	4,770	4,896	24,899		
				2003832095	2095 Bus Priority (Urban Growth Plan)	0	1,311	1,301	1,292	1,280	1,269	1,157	1,148	1,178	1,209	11,145		
				<b>Total - 2095 Bus Priority Planning</b>						<b>2,153</b>	<b>3,245</b>	<b>2,702</b>	<b>2,850</b>	<b>2,868</b>	<b>2,894</b>	<b>2,824</b>	<b>6,145</b>	<b>6,299</b>
Transport	7.1	2096	Pedestrian Network Structures	2002132096	2096 Pedestrian Network Structures	276	282	288	295	302	309	317	511	524	539	3,643		
				2002142096	2096 Project Management	28	29	30	31	32	32	33	34	34	34	317		
				2008232096	2096 Featherston Street Subway	0	0	0	1,282	0	0	0	0	0	0	1,282		
				<b>Total - 2096 Pedestrian Network Structures</b>						<b>304</b>	<b>311</b>	<b>318</b>	<b>1,608</b>	<b>333</b>	<b>342</b>	<b>350</b>	<b>544</b>	<b>558</b>
Transport	7.1	2097	Pedestrian Network Renewals	2002152097	2097 Footpath Renewals	3,856	3,793	3,913	4,002	4,186	4,217	4,324	4,470	4,589	4,718	42,067		
<b>Total - 2097 Pedestrian Network Renewals</b>						<b>3,856</b>	<b>3,793</b>	<b>3,913</b>	<b>4,002</b>	<b>4,186</b>	<b>4,217</b>	<b>4,324</b>	<b>4,470</b>	<b>4,589</b>	<b>4,718</b>	<b>42,067</b>		
Transport	7.1	2098	Walking Improvements	2002162098	2098 Safer Routes to Schools	204	209	213	218	223	229	234	0	0	0	1,531		
Transport	7.1	2098	Walking Improvements	2002172098	2098 Walking Improvements	122	275	302	317	325	333	341	483	496	510	3,505		
<b>Total - 2098 Walking Improvements</b>						<b>326</b>	<b>484</b>	<b>516</b>	<b>535</b>	<b>548</b>	<b>562</b>	<b>576</b>	<b>483</b>	<b>496</b>	<b>510</b>	<b>5,035</b>		
Transport	7.1	2099	Street Furniture	2002182099	2099 Street Furniture	172	170	322	182	187	192	196	228	233	240	2,120		
<b>Total - 2099 Street Furniture</b>						<b>172</b>	<b>170</b>	<b>322</b>	<b>182</b>	<b>187</b>	<b>192</b>	<b>196</b>	<b>228</b>	<b>233</b>	<b>240</b>	<b>2,120</b>		
Transport	7.1	2100	Pedestrian Network Access ways	2002192100	2100 Pedestrian Network Access ways	252	256	262	269	278	282	343	305	312	321	2,880		
				<b>Total - 2100 Pedestrian Network Access ways</b>						<b>252</b>	<b>256</b>	<b>262</b>	<b>269</b>	<b>278</b>	<b>282</b>	<b>343</b>	<b>305</b>	<b>312</b>



STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S	
Transport	7.1	2101	Traffic & Street Signs	2002202101	2101 Traffic and Street Signs	1,337	1,190	1,316	1,348	1,381	1,414	1,450	1,487	1,522	1,564	14,009	
				2006632101	2101 Electric Vehicles and Car Sharing	65	0	0	0	0	0	0	0	0	0	0	0
<b>Total - 2101 Traffic &amp; Street Signs</b>						<b>1,402</b>	<b>1,190</b>	<b>1,316</b>	<b>1,348</b>	<b>1,381</b>	<b>1,414</b>	<b>1,450</b>	<b>1,487</b>	<b>1,522</b>	<b>1,564</b>	<b>14,074</b>	
Transport	7.1	2102	Traffic Signals	2002212102	2102 Project Management	1	1	1	1	1	1	1	1	1	1	10	
				2002222102	2102 Signals Equipment Upgrading	303	310	317	324	332	340	348	357	367	377	377	3,377
				2002232102	2102 Signals Recabling	312	319	326	333	341	349	358	367	377	387	387	3,469
				2002242102	2102 CCTV and Comms Upgrading	142	145	148	152	155	159	163	167	171	176	176	1,579
				2002252102	2102 N2A Quick Wins	3	3	3	3	3	4	4	4	4	4	4	4
<b>Total - 2102 Traffic Signals</b>						<b>761</b>	<b>778</b>	<b>795</b>	<b>813</b>	<b>832</b>	<b>853</b>	<b>874</b>	<b>897</b>	<b>920</b>	<b>946</b>	<b>8,469</b>	
Transport	7.1	2103	Street Lights	2002282103	2103 Street Light Renewals	1,022	1,046	1,069	613	628	643	659	675	690	708	7,754	
				2008262103	2103 LED Street Light Transition	2,200	0	0	0	0	0	0	0	0	0	0	0
<b>Total - 2103 Street Lights</b>						<b>3,222</b>	<b>1,046</b>	<b>1,069</b>	<b>613</b>	<b>628</b>	<b>643</b>	<b>659</b>	<b>675</b>	<b>690</b>	<b>708</b>	<b>9,954</b>	
Transport	7.1	2104	Rural Road Improvements	2002302104	2104 Rural Road Improvements	182	109	112	114	117	120	123	126	129	133	1,264	
<b>Total - 2104 Rural Road Improvements</b>						<b>182</b>	<b>109</b>	<b>112</b>	<b>114</b>	<b>117</b>	<b>120</b>	<b>123</b>	<b>126</b>	<b>129</b>	<b>133</b>	<b>1,264</b>	
Transport	7.1	2105	Minor Works Projects	2002312105	2105 Minor Works Projects	597	617	650	678	695	711	729	874	890	913	7,354	
				2006592105	2105 Minor Works (Assets Team)	798	559	588	618	632	648	664	681	700	719	719	6,607
<b>Total - 2105 Minor Works Projects</b>						<b>1,394</b>	<b>1,176</b>	<b>1,238</b>	<b>1,296</b>	<b>1,327</b>	<b>1,359</b>	<b>1,393</b>	<b>1,556</b>	<b>1,590</b>	<b>1,632</b>	<b>13,961</b>	
Transport	7.1	2106	Fences & Guardrails	2002322106	2106 Fences and Guardrails	638	652	673	689	705	723	734	759	779	801	7,153	
<b>Total - 2106 Fences &amp; Guardrails</b>						<b>638</b>	<b>652</b>	<b>673</b>	<b>689</b>	<b>705</b>	<b>723</b>	<b>734</b>	<b>759</b>	<b>779</b>	<b>801</b>	<b>7,153</b>	
Transport	7.1	2107	Safer Roads Projects	2002332107	2107 Minor safety improvements and safe speed limits	1,546	1,355	1,256	1,285	1,315	1,347	1,381	1,249	1,283	1,318	13,335	
<b>Total - 2107 Safer Roads Projects</b>						<b>1,546</b>	<b>1,355</b>	<b>1,256</b>	<b>1,285</b>	<b>1,315</b>	<b>1,347</b>	<b>1,381</b>	<b>1,249</b>	<b>1,283</b>	<b>1,318</b>	<b>13,335</b>	
Transport	7.1	2134	Lambton Quay Bus Interchange	2008562134	2134 Lambton Quay Bus Interchange Toilets	200	0	0	0	0	0	0	0	0	0	200	
<b>Total - 2134 Lambton Quay Bus Interchange</b>						<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	
<b>Total - 7.1 Transport</b>						<b>73,301</b>	<b>53,547</b>	<b>47,769</b>	<b>54,343</b>	<b>72,791</b>	<b>76,655</b>	<b>77,527</b>	<b>82,976</b>	<b>79,544</b>	<b>89,181</b>	<b>707,634</b>	
Transport	7.2	2108	Parking Asset renewals	2002342108	Parking Meter Renewals	853	57	0	1,101	1,127	1,155	1,184	847	870	894	8,088	
				2008572108	Parking Sensor Renewals	0	0	0	436	446	457	0	481	493	507	2,820	
<b>Total - 2108 Parking Asset renewals</b>						<b>853</b>	<b>57</b>	<b>0</b>	<b>1,537</b>	<b>1,573</b>	<b>1,612</b>	<b>1,184</b>	<b>1,327</b>	<b>1,363</b>	<b>1,401</b>	<b>10,908</b>	
Transport	7.2	2109	Roadside Parking Improvements	2002362109	2109 Parking Improvements	171	130	121	136	139	142	146	149	153	157	1,443	
<b>Total - 2109 Roadside Parking Improvements</b>						<b>171</b>	<b>130</b>	<b>121</b>	<b>136</b>	<b>139</b>	<b>142</b>	<b>146</b>	<b>149</b>	<b>153</b>	<b>157</b>	<b>1,443</b>	
<b>Total - 7.2 Parking</b>						<b>1,024</b>	<b>187</b>	<b>121</b>	<b>1,673</b>	<b>1,712</b>	<b>1,754</b>	<b>1,329</b>	<b>1,477</b>	<b>1,516</b>	<b>1,558</b>	<b>12,351</b>	
						<b>74,324</b>	<b>53,735</b>	<b>47,890</b>	<b>56,016</b>	<b>74,503</b>	<b>78,409</b>	<b>78,856</b>	<b>84,453</b>	<b>81,060</b>	<b>90,739</b>	<b>719,985</b>	



STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
				2007252119	Civic Property Renewals - MOB	0	0	0	0	0	0	0	0	0	0	0
			<b>Total - 2119 Civic Property renewals</b>			<b>3,112</b>	<b>2,964</b>	<b>2,919</b>	<b>2,073</b>	<b>1,144</b>	<b>680</b>	<b>2,786</b>	<b>3,085</b>	<b>3,160</b>	<b>3,241</b>	<b>25,164</b>
Council	10.1	2120	Commercial Properties renewals	2002662120	Commercial property renewals - Te Whaea HVAC renewals	166	0	0	0	0	0	0	0	0	0	166
				2002672120	Commercial property renewals - Arun Crescent renewals	92	0	0	0	0	0	0	0	0	0	92
				2002692120	Commercial property renewals - Chest Hospital	166	0	0	0	0	0	0	0	0	0	166
				2002702120	Commercial property renewals - General capex	218	365	437	448	589	165	451	406	416	427	3,922
				2002712120	Commercial property renewals - Internal FM allocations	25	17	30	30	66	22	34	27	28	29	309
				2002722120	Commercial property renewals - Internal labour allocations	121	127	130	134	138	140	143	146	149	152	1,380
				2007182120	Commercial Property Renewals - WEMO Building - Murphy Street	35	0	0	0	0	0	0	0	0	0	35
				2007212120	Commercial Property Renewals - City to Sea Building	120	0	0	0	0	0	0	0	0	0	120
				2007262120	Commercial Property Renewals - Te Whaea	3,223	0	0	0	0	0	0	0	0	0	3,223
			<b>Total - 2120 Commercial Properties renewals</b>			<b>4,165</b>	<b>508</b>	<b>598</b>	<b>612</b>	<b>793</b>	<b>328</b>	<b>628</b>	<b>580</b>	<b>593</b>	<b>607</b>	<b>9,412</b>
Council	10.1	2121	Community & Childcare Facility renewals	2002772121	Community property renewals - General capex	433	381	503	875	163	167	203	431	441	453	4,050
				2002782121	Community property renewals - Internal FM allocations	19	18	36	60	18	25	16	30	31	31	283
				2002792121	Community property renewals - Internal labour allocations	63	66	68	70	72	73	75	76	78	79	721
			<b>Total - 2121 Community &amp; Childcare Facility renewals</b>			<b>515</b>	<b>465</b>	<b>607</b>	<b>1,005</b>	<b>253</b>	<b>265</b>	<b>293</b>	<b>537</b>	<b>550</b>	<b>564</b>	<b>5,054</b>
Council	10.1	2125	IT Response to Legislative Changes	2002852125	IT Response to Legislative Changes	319	325	332	339	347	355	363	372	380	390	3,522
			<b>Total - 2125 IT Response to Legislative Changes</b>			<b>319</b>	<b>325</b>	<b>332</b>	<b>339</b>	<b>347</b>	<b>355</b>	<b>363</b>	<b>372</b>	<b>380</b>	<b>390</b>	<b>3,522</b>
Council	10.1	2126	Business Unit Support	2002862126	Business Support - Support for BU Initiatives	601	615	628	641	655	670	686	702	719	736	6,653
				2002892126	Business Support - Internet Site Support	(0)	0	0	0	0	0	0	0	0	0	(0)
				2002912126	Digital - Internet / Intranet	0	0	0	0	0	0	0	0	0	0	0
			<b>Total - 2126 Business Unit Support</b>			<b>601</b>	<b>615</b>	<b>628</b>	<b>641</b>	<b>655</b>	<b>670</b>	<b>686</b>	<b>702</b>	<b>719</b>	<b>736</b>	<b>6,653</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	YEAR 1 BUDGET \$000'S	YEAR 2 BUDGET \$000'S	YEAR 3 BUDGET \$000'S	YEAR 4 BUDGET \$000'S	YEAR 5 BUDGET \$000'S	YEAR 6 BUDGET \$000'S	YEAR 7 BUDGET \$000'S	YEAR 8 BUDGET \$000'S	YEAR 9 BUDGET \$000'S	YEAR 10 BUDGET \$000'S	TOTAL \$000'S
Council	10.1	2127	Workplace	2002932127	Workplace - CAB capex	7,940	0	0	5,897	7,653	0	0	0	0	0	21,490
				2002962127	Workplace - Internal labour recharges	113	119	122	125	129	131	134	137	139	142	1,291
				2008772127	Workplace - Library Refurbishment	0	0	10,340	4,380	0	0	0	0	0	0	14,720
			<b>Total - 2127 Workplace</b>			<b>8,053</b>	<b>119</b>	<b>10,462</b>	<b>10,402</b>	<b>7,782</b>	<b>131</b>	<b>134</b>	<b>137</b>	<b>139</b>	<b>142</b>	<b>37,501</b>
Council	10.1	2128	Civic Campus Resilience and Improvements	2002972128	Build Wellington - Civic Campus Project	585	600	7,380	1,890	97	99	101	0	0	0	10,751
			<b>Total - 2128 Civic Campus Resilience and Improvements</b>			<b>585</b>	<b>600</b>	<b>7,380</b>	<b>1,890</b>	<b>97</b>	<b>99</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,751</b>
Council	10.1	2131	Smart Council	2005802131	Business transformation	2,720	3,760	3,675	0	0	0	0	0	0	0	10,155
			<b>Total - 2131 Smart Council</b>			<b>2,720</b>	<b>3,760</b>	<b>3,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,155</b>
Council	10.1	2132	Digital - Internet Intranet	2007992132	Digital - Internet Intranet	242	156	159	163	166	170	174	178	183	187	1,780
			<b>Total - 2132 Digital - Internet Intranet</b>			<b>242</b>	<b>156</b>	<b>159</b>	<b>163</b>	<b>166</b>	<b>170</b>	<b>174</b>	<b>178</b>	<b>183</b>	<b>187</b>	<b>1,780</b>
Council	10.1	2133	Quarry Renewals and Upgrades	2008452133	2133 Kiwi Point Quarry Renewals	80	204	16	16	16	241	17	18	18	19	645
				2008462133	2133 Kiwi Point Quarry Upgrades	0	0	157	43	44	45	46	47	48	50	479
				2008472133	2133 New Quarry	0	0	0	214	219	336	344	236	242	249	1,839
			<b>Total - 2133 Quarry Renewals and Upgrades</b>			<b>80</b>	<b>204</b>	<b>172</b>	<b>272</b>	<b>279</b>	<b>622</b>	<b>408</b>	<b>300</b>	<b>308</b>	<b>317</b>	<b>2,963</b>
Council	10.1	2138	Permanent Forest Sink Fund Initiative - Credits	2009052138	Permanent Sink Fund Initiative - Credit Purchases	787	787	0	0	0	0	0	0	0	0	1,574
			<b>Total - 2138 Permanent Forest Sink Fund Initiative - Credits</b>			<b>787</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574</b>
<b>Total - 10.1 Organisational Projects</b>						<b>28,688</b>	<b>19,208</b>	<b>35,760</b>	<b>26,684</b>	<b>20,679</b>	<b>12,763</b>	<b>15,167</b>	<b>16,255</b>	<b>16,287</b>	<b>16,697</b>	<b>208,188</b>
						<b>28,688</b>	<b>19,208</b>	<b>35,760</b>	<b>26,684</b>	<b>20,679</b>	<b>12,763</b>	<b>15,167</b>	<b>16,255</b>	<b>16,287</b>	<b>16,697</b>	<b>208,188</b>
						<b>243,319</b>	<b>229,905</b>	<b>261,849</b>	<b>258,648</b>	<b>210,350</b>	<b>201,709</b>	<b>236,677</b>	<b>283,350</b>	<b>201,352</b>	<b>188,729</b>	<b>2,315,888</b>

Part F

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# Appendices



# Independent auditor's report

## Revised for amendment June 2019

AUDIT NEW ZEALAND  
Mana Arotake Aotearoa

### To the reader

#### Independent auditor's report on Wellington City Council's amended 2018-28 long-term plan

I am the Auditor-General's appointed auditor for Wellington City Council (the Council).

The Council adopted its 2018-28 long-term plan (the plan) on 27 June 2018.

A long-term plan must contain a report from the auditor on:

- whether the plan gives effect to the purpose set out in section 93(6) of the Local Government Act 2002; and
- the quality of the information and assumptions underlying the forecast information in the plan.

We issued an unmodified opinion on the plan in our report dated 27 June 2018.

The Council has since consulted on a proposed amendment to the plan. The amendment to the plan is set out in page 96 of Volume One of the plan (incorporating 2019 Amendment) (the amended plan).

Following the consultation process, the Council has decided to amend its plan. The amended plan replaces the previously adopted plan.

The amended plan must contain a report from the auditor that either confirms or amends the previous audit report issued when the plan was adopted.

My report is below.

I carried out the work for this report using the staff and resources of Audit New Zealand. This work was completed on 26 June 2019.

### Report confirming our previous opinion

Our work for this report focused only on the amendment and its effect on the plan. We did not repeat the audit work we did on the plan when it was originally adopted.

As a result of this work, we do not consider it necessary to amend our previous opinion which was included in our report on the plan as originally adopted.

I confirm that our previous audit opinion on the plan as originally adopted issued on 27 June 2018 is not affected by the amendment to the plan.

As for our opinion on the plan prior to it being amended, this report does not provide assurance that the forecasts in the amended plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee complete accuracy of the information in the amended plan.

### Basis of this report

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information that were consistent with those requirements.

We did not evaluate the security and controls over the electronic publication of the amended plan.

### Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures and other actions relating to amending the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the amended plan to be free from material misstatement.

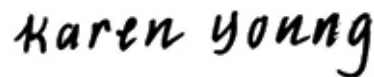
I am responsible for reporting on whether the amendment to the plan affects my previous audit report on the plan as originally adopted. I do not express an opinion on the merits of the plan's policy content.

### Independence and quality control

In carrying out our work, we complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and
- quality control requirements, which incorporate the control requirements of Professional and Ethical Standard 3 (Amended).

In addition to this report on the Council's amended 2018-28 long term plan and all legally required external audits, we provided an assurance report on certain matters in respect of the Council's Debenture Trust Deed and performed a review of the revenue and expenditure of the Clifton Terrace car park managed by the Council on behalf of the New Zealand Transport Agency. These assignments are compatible with those independence requirements. Other than these assignments we have no relationship with or interest in the Council.



Karen Young,  
Audit New Zealand  
On behalf of the Auditor-General,  
Wellington, New Zealand

# Independent auditor's report

## Original report of June 2018



### To the readers of Wellington City Council's 2018-28 Long-term Plan:

I am the Auditor-General's appointed auditor for Wellington City Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's long-term plan (the plan). Section 259C of the Act requires a report on disclosures made under certain regulations. We have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 27 June 2018.

### Opinion

In my opinion:

- the plan provides a reasonable basis for:
  - long-term, integrated decision-making and co-ordination of the Council's resources; and
  - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 178 represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

This opinion does not provide assurance that the forecasts in the plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee the accuracy of the information in the plan.

### Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;



- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

#### **Responsibilities of the Council and auditor**

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures, and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.


I am responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. I do not express an opinion on the merits of the plan's policy content.

#### **Independence**

In carrying out our work, we complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

In addition to this report on the Council's long-term plan and all legally required external audits, we provided an assurance report on certain matters in respect of the Council's Debenture Trust Deed and performed a review of the revenue and expenditure of the Clifton Terrace car park managed by the Council on behalf of the New Zealand Transport Agency. These assignments are compatible with those independence requirements. Other than these assignments, we have no relationship with or interest in the Council.



Bede Kearney  
Audit New Zealand  
On behalf of the Auditor-General  
Wellington, New Zealand

# Your Mayor and Councillors

## Citywide



Justin Lester (Mayor)

04 499 4444  
mayor@wcc.govt.nz

**Chair:** Council

**Portfolio Leader:** Arts and Culture, Major City Projects

## Northern Ward



Jill Day (Deputy Mayor)

027 262 3181  
jill.day@wcc.govt.nz

**Chair:** Long-term and Annual Plan Committee, CEO Performance Review Committee

**Portfolio Leader:** Māori Partnerships, Governance, Children and Young People

## Onslow-Western Ward



Diane Calvert

029 971 8944  
diane.calvert@wcc.govt.nz

**Portfolio Leader:** Community Planning, Community Engagement

## Eastern Ward



Chris Calvi-Freeman

027 803 0015  
chris.calvi-freeman@wcc.govt.nz

**Portfolio Leader:** Transport Strategy and Operations

## Lambton Ward



Brian Dawson

027 413 5809  
brian.dawson@wcc.govt.nz

**Portfolio Leader:**

Housing, Social Development (excluding city safety)

## Eastern Ward



Sarah Free

022 121 6412  
sarah.free@wcc.govt.nz

**Chair:** Grants Subcommittee

**Portfolio Leader:** Public Transport (infrastructure), Cycling, Walking

## Southern Ward



Fleur Fitzsimons

027 803 0515  
fleur.fitzsimons@wcc.govt.nz

**Portfolio Leader:** Living Wage, Recreation, Social Development: City Safety, Community Facilities

## Onslow-Western Ward



Andy Foster

021 227 8537  
andy.foster@wcc.govt.nz

**Chair:** Finance, Audit and Risk Management Subcommittee

**Portfolio Leader:** Urban Development, Finance, Predator Free Wellington, Karori Framework

## Northern Ward



Peter Gilberd

027 614 1416  
peter.gilberd@wcc.govt.nz

**Portfolio Leader:** City Scientist, Natural Environment

## Southern Ward



David Lee

021 220 2357  
david.lee@wcc.govt.nz

**Portfolio Leader:** Technology, Innovation and Enterprise (TIE), Climate Change

## Eastern Ward



Simon Marsh

021 922 196  
simon.marsh@wcc.govt.nz

**Portfolio Leader:** Economic Development, Small Business (joint), Events

## Lambton Ward



Iona Pannett

021 227 8509  
iona.pannett@wcc.govt.nz

**Chair:** City Strategy Committee

**Portfolio Leader:** Infrastructure and Sustainability

## Northern Ward



Malcolm Sparrow

027 232 2320  
malcolm.sparrow@wcc.govt.nz

**Chair:** Regulatory Process Committee

**Portfolio Leader:** Community Resilience

## Onslow-Western Ward



Simon Woolf

027 975 3163  
simon.woolf@wcc.govt.nz

**Chair:** Council Controlled Organisations Subcommittee

**Portfolio Leader:** Wellington Ambassador, Tourism, Small Business (joint), Sport

## Lambton Ward



Nicola Young

021 654 844  
nicola.young@wcc.govt.nz

**Portfolio Leader:** Arts and Culture (associate), Central City Projects, Education Partnerships

## **Directory**

The call centre and website are your first points of contact for all Council services, including building and resource consents, complaints and queries, liquor licensing, animal control, food safety, parks and recreation facilities, Council meetings and consultation, cemeteries, landfills, transport issues, rubbish and recycling collection, parking, rates, events, archives and community services.

## **Council offices**

Wellington City Council  
113 The Terrace, Wellington  
PO Box 2199, Wellington 6140, New Zealand

**Call centre:** Phone: 04 499 4444 Fax: 04 801 3138

**Website:** [wellington.govt.nz](http://wellington.govt.nz)

**ISSN:** 1171-2279

Published by Wellington City Council,  
113 The Terrace, Wellington, New Zealand.

*Cover:*  
*Cuba Dupa 2016*  
*Photo: Amandala Photography*  
*[amandala-photography.com](http://amandala-photography.com)*

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**Absolutely Positively**  
**Wellington City Council**

Me Heke Ki Pōneke