

Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke

Ordinary Meeting of Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee Rārangi Take | Agenda

9:30 am Rāpare, 30 Haratua 2024

9:30 am Thursday, 30 May 2024

Ngake (16.09), Level 16, Tahiwī

113 The Terrace

Pōneke | Wellington



MEMBERSHIP

Mayor Whanau
Deputy Mayor Foon
Councillor Abdurahman
Councillor Apanowicz (Deputy Chair)
Councillor Brown
Councillor Calvert
Councillor Chung
Councillor Free
Pouiwi Hohaia
Pouiwi Kelly
Councillor Matthews (Chair)
Councillor McNulty
Councillor O'Neill
Councillor Pannett
Councillor Randle
Councillor Rogers
Councillor Wi Neera
Councillor Young

Have your say!

You can make a short presentation to the Councillors, Committee members, Subcommittee members or Community Board members at this meeting. Please let us know by noon the working day before the meeting. You can do this either by phoning 04-499-4444, emailing public.participation@wcc.govt.nz, or writing to Democracy Services, Wellington City Council, PO Box 2199, Wellington, giving your name, phone number, and the issue you would like to talk about. All Council and committee meetings are livestreamed on our YouTube page. This includes any public participation at the meeting.

AREA OF FOCUS

The Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee has responsibility for:

- 1) Long-term planning and annual planning.
- 2) Financial and non-financial performance oversight in relation to the long-term plan and annual plan.
- 3) Financial oversight.
- 4) Procurement policy.
- 5) Non-strategic asset investment and divestment as provided for through the long-term plan (recommending to Council where matters are not provided for in the long-term plan).
- 6) Council-controlled Organisation oversight and performance.
- 7) Council-controlled Organisation director review and appointments.
- 8) WellingtonNZ oversight and performance.
- 9) Approve asset management plans.

To read the full delegations of this committee, please visit wellingtongovt.nz/meetings.

Quorum: 9 members

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1. Meeting Conduct

1.1 Karakia

The Chairperson will open the hui with a karakia.

Whakataka te hau ki te uru, Whakataka te hau ki te tonga. Kia mākinakina ki uta, Kia mātaratara ki tai. E hī ake ana te atākura. He tio, he huka, he hauhū. Tihei Mauri Ora!	Cease oh winds of the west and of the south Let the bracing breezes flow, over the land and the sea. Let the red-tipped dawn come with a sharpened edge, a touch of frost, a promise of a glorious day
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At the appropriate time, the following karakia will be read to close the hui.

Unuhia, unuhia, unuhia ki te uru tapu nui Kia wātea, kia māmā, te ngākau, te tinana, te wairua I te ara takatū Koia rā e Rongo, whakairia ake ki runga Kia wātea, kia wātea Āe rā, kua wātea!	Draw on, draw on Draw on the supreme sacredness To clear, to free the heart, the body and the spirit of mankind Oh Rongo, above (symbol of peace) Let this all be done in unity
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1.2 Apologies

The Chairperson invites notice from members of apologies, including apologies for lateness and early departure from the hui, where leave of absence has not previously been granted.

1.3 Conflict of Interest Declarations

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

1.4 Confirmation of Minutes

The minutes of the meeting held on 9 May 2024 and on 15 May 2024 will be put to the Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee for confirmation.

1.5 Items not on the Agenda

The Chairperson will give notice of items not on the agenda as follows.

Matters Requiring Urgent Attention as Determined by Resolution of the Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee.

The Chairperson shall state to the hui:

1. The reason why the item is not on the agenda; and
2. The reason why discussion of the item cannot be delayed until a subsequent hui.

The item may be allowed onto the agenda by resolution of the Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee.

Minor Matters relating to the General Business of the Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee.

The Chairperson shall state to the hui that the item will be discussed, but no resolution, decision, or recommendation may be made in respect of the item except to refer it to a subsequent hui of the Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee for further discussion.

1.6 Public Participation

A maximum of 60 minutes is set aside for public participation at the commencement of any hui of the Council or committee that is open to the public. Under Standing Order 31.2 a written, oral, or electronic application to address the hui setting forth the subject, is required to be lodged with the Chief Executive by 12.00 noon of the working day prior to the hui concerned, and subsequently approved by the Chairperson.

Requests for public participation can be sent by email to public.participation@wcc.govt.nz, by post to Democracy Services, Wellington City Council, PO Box 2199, Wellington, or by phone at 04 499 4444 and asking to speak to Democracy Services.

2. General Business

2024-34 LONG-TERM PLAN DELIBERATIONS

Kōrero taunaki | Summary of considerations

Purpose

1. This report is to provide the Kōrau Tōtōpū | Long-Term Plan, Finance, and Performance Committee (committee) with:
 - the formal receipt of submissions on the major matters for the Council's draft 2024-34 Long-term Plan (LTP);
 - an analysis of submitter views on the key issues as outlined in the Consultation Document (CD); and
 - an opportunity to determine whether any changes are required before it is recommended to Council for formal adoption on 27 June 2024.
2. These committee deliberations are the final decision stage for developing the 2024-34 LTP. After this stage, there is a final review by Audit NZ and then formal adoption at Council on 27 June. No changes can occur after these committee deliberations other than editorial changes and those that respond to Audit NZ feedback.
3. For ease of reference, this Committee paper has the following attachments to support the decision-making process:
 - Attachment 1: Submitter and survey feedback on the Consultation Document proposals
 - Attachment 2: Additional information on the Waste Collection proposal
 - Attachment 3: Additional information on the Perpetual Investment Fund proposal
 - Attachment 4: Submitter funding requests
 - Attachment 5: LTP document structure for June adoption
 - Attachment 6: Information on data assurance and research methodology
 - Attachment 7: Fees and user charges
 - Attachment 8: LTP Performance measures
 - Attachment 9: 2023/24 Capital Carry Forwards
 - Attachment 10: Capital Activity Report
 - Attachment 11: Updated Waste Cost benefit Analysis.

Strategic alignment with community wellbeing outcomes and priority areas

Aligns with the following strategies and priority areas:

- Sustainable, natural eco city
- People friendly, compact, safe and accessible capital city
- Innovative, inclusive and creative city
- Dynamic and sustainable economy

- Functioning, resilient and reliable three waters infrastructure
- Affordable, resilient and safe place to live
- Safe, resilient and reliable core transport infrastructure network
- Fit-for-purpose community, creative and cultural spaces
- Accelerating zero-carbon and waste-free transition
- Strong partnerships with mana whenua

**Strategic alignment
with priority
objective areas from
Long-term Plan
2021–2031**

**Relevant Previous
decisions**

- Long Term Plan, Finance and Performance Committee:
- 11 April 2024 – adoption of Consultation Document (post audit)

 - 13 March 2024 – consideration of the LTP Consultation Document and consultation approach (pre audit)

 - 15 February 2024 – Key decisions relating to Development of the CD including: Significant Forecasting Assumptions, Activity Group Statements, Infrastructure Strategy, Financial Strategy, Revenue and Financing Policy, Level of Service changes, Fees and User Charges changes, Capital and Operating budgets, options for consultation

 - 9 November 2023 – Levels of service and balance sheet review

Significance

The decision is rated high significance in accordance with schedule 1 of the Council’s Significance and Engagement Policy.

Financial considerations

- Nil Budgetary provision in Annual Plan / Long-term Plan Unbudgeted \$X

4. This report presents community feedback on the 2024 LTP Consultation Document. The decisions arising from this paper will inform the final 2024-34 LTP budget that will be presented to Council on 27 June for adoption.

Risk

- Low Medium High Extreme

5. All risks are outlined in the body of this report.

Authors	Baz Kaufman, Manager Strategy and Research Joy Volkerling, Senior Advisor, Planning & Reporting Amy Brannigan, Senior Advisor Planning and Reporting Raina Kereama, Manager Financial Planning and Policy Kirrilee Mahoney, Principal Advisor Financial Planning Matthew Deng, Senior Advisor Lloyd Jowsey, Team Leader, Planning and Reporting
Authoriser	Stephen McArthur, Chief Strategy & Governance Officer Andrea Reeves, Chief Financial Officer

Taunakitanga | Officers' Recommendations

Officers recommend the following motion:

That the Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee:

- 1) **Receive** the information and submissions.
- 2) **Note** that these committee deliberations on 30 May are the final decision stage for developing the 2024-34 LTP (including the capital program and budget). After these deliberations, there is a final review by Audit NZ and then formal adoption at Council on 27 June.
- 3) **Note** that no changes can occur after these committee deliberations other than editorial changes and those that respond to Audit NZ feedback.

Consultation process and results

- 4) **Note** the consultation process and engagement tools used to support consultation on the Council's draft 10-year plan 2024-34 as outlined in Attachment 1.
- 5) **Note** that in this final stage of consultation under the Special Consultative Procedure, Council received 4,076 submissions.
- 6) **Note** the consultation and survey results for proposals included in the Consultation Document (CD) as outlined in Attachment 1.

Key Consultation Document proposals

- 7) **Note** the additional information to support decision-making on the waste, recycling and organics proposals as outlined in Attachment 2:
- 8) **Note** the additional information to support decision-making on the Perpetual Investment Fund in Attachment 3, including no sale, or partial sale scenarios and the consequential impact on the Financial Strategy, the debt-to-income ratio and the capital programme.
- 9) **Agree** to include the following in the final 2024-34 LTP:
 - a. Increasing three water investments - Option C (preferred option in CD)
 - b. Waste collection and funding changes – Option F (preferred option in CD)
 - c. Recycling and Glass – Option C (preferred option in CD)
 - d. Establishing a Perpetual Investment Fund – Option A (preferred in option CD)
- 10) **Agree** that, as a first step in the PIF establishment, officers seek independent advice on a proposed strategy and timing for the sale of the WIAL shares, informed independent share valuations and preliminary market soundings, and report back to Council with a recommended approach by December 2024.

Other proposals from Consultation Document

- 11) **Agree not** to include the additional parking revenue from the suburban parking proposal for the 2024/25 year, and task officers to investigate and report back in time for the 2025/26 annual plan process on options for suburban parking where demand for parking is high and in accordance with the parking policy.
- 12) **Note** that the budget impact from not proceeding with suburban parking fees in 2024/25 is \$2m of lost revenue and a 0.4 percent increase in rates for the 2024/25 year.
- 13) **Agree** to include motorcycle parking fees as per CD proposal noting that the fee is up to \$2.50 per hour but that the specifics of the fee setting will be determined through a separate Traffic Resolution consultation process that will follow the LTP process.
- 14) **Agree** to the closure of Khandallah Pool as per CD proposal.
- 15) **Agree** to the sale of the Wadestown Community Centre as per CD proposal.
- 16) **Agree** to remove the following projects from the budget as per CD proposal:
 - a. Annual fireworks
 - b. Arapaki Service Centre and temporary library
 - c. Skate park upgrades (Ian Galloway and Waitangi Park).
- 17) **Agree** to scale back the following projects as per CD proposal.
 - a. Thorndon Quay and Hutt Rd project
 - b. City Streets
 - c. Bike network.
- 18) **Agree** all fees and user charges changes as outlined in Attachment 7.

Funding requests

- 19) **Note** that Council received a number of funding requests through the submission process.
- 20) **Agree** the recommendations to submitter funding requests as outlined in Attachment 4.

Other proposed budget changes

- 21) **Note** that since the March budget deliberations, a number of budget pressures have emerged that need to be considered as part of finalising the 2024 LTP and these are outlined in more detail in the body of this report.
- 22) **Agree** the recommended budget variances and additions that have emerged during the consultation period as follows:
 - a. New Advisory Group and forum - \$130k
 - b. Venues reduced revenue - \$1.5m
 - c. Increased election costs due to requirement to hold a poll - \$160k in Year 2 and 3
 - d. Increase in GWRC bulk water levy - \$1m.
- 23) **Note** that there has been approximately \$7 million of cost pressures identified that have been absorbed within the budget. The risks of these cost pressures will need to be managed during the 2024/25 financial year.
- 24) **Note** there have been other minor updates to the budget during the consultation period.

25) **Note** the operating budget previously agreed will be updated as a result of decisions made at the Committee meeting. The operating budget will be provided once it has been finalised, following the meeting.

26) **Note** the rates and borrowing impact of the recommendations outlined in this report as outlined in the body of the report.

Capital Carry Forwards & Rephasing

27) **Agree** to increase the capital expenditure budget based on the forecast underspend for 2023/24 in Attachment 9.

28) **Note** there has been further rephasing of the capital programme that will be reflected in the budget. The updated capital programme excluding the capital carry forwards is included in Attachment 10.

Changes to Revenue and Financing Policy

29) **Note** the change in Activity 7.1.8, which was previously used to fund the implementation of Let's Get Wellington Moving. Further information on this change is available in the body of the report.

Changes to Remission and Postponement Policy

30) **Note** the proposed remission for low-income ratepayers was incorrectly recorded in the Rates Remission Policy included for consultation and will increase from \$700 to \$800 (GST inclusive) as agreed on the 7th December LTP committee meeting.

31) **Note** the Rates Remission Policy for earthquake prone building remissions will be updated to clarify that Council can recover the remission if development or strengthening does not progress. Further information on this change is available in the body of the report.

Process and other LTP matters

32) **Agree** the suite of Key Performance Indicators for the Long-Term Plan Statement of Service Provision, the impact indicators measuring performance trends against the Strategic Priorities and the Outcome indicators measuring performance trends against the Community Outcomes as outlined Attachment 8 to this report.

33) **Agree** that officers prepare the 2024-34 LTP based on:

- the Consultation Document and supporting information (including activity statements, budgets, financial statements, funding impact statements, policies, strategies and plans); and
- changes agreed at this meeting of the Long-term Plan, Finance, and Performance Committee in response to submitter feedback.

34) **Note** the proposed structure and content of LTP volumes as outlined in Attachment 5.

35) **Note** that the proposed 2024-34 LTP document will be audited by the Council's external auditors ahead of adoption on 27 June 2024.

36) **Note** that a formal written response will be provided to all submitters once the final version of the 2024-34 LTP is adopted on 27 June 2024.

37) **Delegate** to the Chief Executive Officer the authority to work with Audit NZ and make editorial changes that may arise as part of preparing 2024-34 LTP for Council adoption on 27 June 2024.

Whakarāpopoto | Executive Summary

6. This LTP has been developed in a challenging environment. The city's infrastructure is aging and requires significant investment, while the cost of delivering council's existing services continues to increase as a result of inflationary pressures. At the same time, cost of living increases faced by households mean the higher rates, and fees needed to support investment in the city will be challenging to absorb for some in the community.
7. The Consultation Document was developed with these challenges in mind and sought to present a range of initiatives that balanced continued investment in the city on priority areas, with overall affordability.
8. The consultation process resulted in 4,076 number of written submissions. This is in addition to feedback received from the community over the last 18 months on earlier rounds of community engagement on specific areas of the LTP including: outcomes and priorities, financial policies and levels of service.
9. Submitter feedback through the 'Let's talk' community engagement platform was supportive of the proposals and preferred options included in the Consultation Document, apart from the suburban parking proposal and Khandallah Pool closure proposal.
10. Council also carried out a representative survey using the questions in the online LTP survey form. These results are also shown alongside consultation results in Attachment 1.
11. A number of specific funding requests have also been made to the Council through the consultation process. These will require a decision and the nature of the funding request and officer recommendations are included in Attachment 4.
12. The Committee is now required to consider community feedback, deliberate on any changes, and report its recommendations to the Council.

Takenga mai | Background

13. The LTP is an exercise in determining Wellington City Council's priorities and investment for next ten years. It considers community preference and expectations, Council strategy, and the trade-offs needed to press on with key projects while balancing the budget. An LTP is updated every three years with Annual Plans addressing and variations that arise between updates. The LTP involves all areas of the Councils operations.
14. Much of the content and development of a Long-term Plan is prescribed by the Local Government Act, including the process for formal consultation. Both the Consultation document and the final LTP are audited by our external auditors - Audit New Zealand, on behalf of the Auditor-General.

15. The Council has been working with the community over the last 24 months to build the LTP. This has included community engagement on:
 - Outcomes and priorities
 - Rating Policies
 - Levels of service through the Citizens Assembly
 - Consultation Document under the Special Consultative Procedure
16. This report and attachments present the community feedback from the final stage of consultation and requires the committee to deliberate on the feedback, consider officer analysis and advice, and determine whether changes are required as part of making a recommendation on a final 2024-34 LTP for Council adoption.

Kōrerorero | Discussion

Consultation

How we developed and consulted on the LTP proposals

17. This report covers the results of the Special Consultative Procedure on the Consultation Document.
18. This report references the results from formal public consultation (through the Council's online 'LetsTalk' consultation platform, by email or in writing) as well as a survey of respondents from independent panel representative of a cross section of the wellington demographics. The representative survey was carried out during the same period as public consultation using the questions from the online survey.
19. In this paper and attachments, the term 'submitter' or 'submissions' refers to the public consultation results. The term 'representative survey' or 'survey' refers to the results from the independent and representative panel of respondents.
20. The survey of 500 Wellingtonians that represented our population (according to 2018 Census) based on three key demographic variable; age, gender and ward has a margin of error of 4.4 percent. The full methodology is outlined in Attachment 6.
21. The total number of submissions received through this stage of the consultation is 4,076. Attachment 1 outlines the results from consultation and the representative survey, and also provides an overview of how the council consulted.

Officer advice on key proposals

22. The LetsTalk submission and survey results were largely in support of the proposals outlined in the Consultation Document and these are therefore recommended for inclusion in the final LTP. An overview of the feedback is included in Attachment 1.
23. This part of the paper provides advice on those proposals from the Consultation Document where community feedback was not supportive, or where the feedback result was more finely balanced.

Suburban Parking proposal

24. Submitter feedback on the proposal to introduce paid suburban parking was largely negative with a net total of 68 percent against, and 18 percent in support. This sentiment was mirrored in the representative survey that showed net opposition to the proposal at 66 percent and net support at 22 percent.

25. Key concerns raised were the impact on local businesses and that the fee was too high. There were also questions about whether the demand for parking was sufficiently high in some of the suburbs to justify charging.
26. In response to the feedback, officers recommend not introducing the suburban parking fee for the 2024/25 year. Officers also recommend that further work be carried out to identify suburban areas where parking constraints are material, and where options for addressing parking issues are required. This includes where paid parking can be considered in accordance with the parking policy as part of the 2025/26 Annual Plan process.
27. The impact of not proceeding with this proposal is a reduction in budgeted revenue of \$2m, and this will therefore result in an increase in the rates of 0.4 percent for 2024/25.

Motorcycle parking

28. Through consultation, 42 percent of submitters opposed the introduction of paid motorcycle parking, while 43 percent of submitters were in support. The results through the representative survey returned 43 percent supporting the introduction of the fee and 32 percent opposing.
29. Those supporting paid parking noted motorcycles paying for parking was more equitable, while those in opposition spoke of the benefits of reduced congestion and carbon emissions that uptake of motorcycles brought about. There was also feedback that service levels for motorcycle parking was low in the city, the proposed fee was too high, and others mentioned that there should be a daily cap on the fee.
30. Parking demand on the entire network in the CBD is increasing and this needs to be appropriately managed. Demand in the CBD is consistently over 85 percent, turnover is low, time limits are often exceeded, and non-compliance is relatively high. For these reasons officers recommend that the fee be introduced. The fee is up to \$2.50 per hour but the specifics of the fee structure will be determined through a separate Traffic Resolution consultation process that will follow the LTP process.

Waste and organics

31. Submitter feedback on the waste, organics and recycling proposals was finely balanced. There was majority support from submitters for Council's preferred option F in regard to waste and organics at 39 percent, versus the business as usual option at 26 percent.
32. The representative survey in contrast showed majority support for the business as usual option at 29 percent, and 22 percent for Council's preferred option F. The other options did not rate as highly as Council's preferred option or the business as usual option.
33. For the recycling and glass proposal, submitters supported Council's preferred option at 42 percent. Support for the business as usual option was not far behind at 40 percent.
34. The result from the representative survey was also finely balanced with 35 percent supporting Council's preferred option C, and 34 percent supporting retaining business as usual.

35. While the consultation results are fairly balanced, the Council's preferred options align with the Wellington Region Waste Management and Minimisation Plan 2023-2029 (WMMP). Council adopted the WMMP at the 1 February 2024 meeting of the Kōrau Tūāpapa | Environment and Infrastructure Committee.
36. This WMMP creates a pathway for everyone in the region to work together to reduce waste and move to a circular economy model that will allow resources to be used repeatedly rather than sent to landfill which has limited capacity.
37. Therefore, Officers recommend that Council's preferred option for waste, organics and recycling be included in the final plan. That is:
 - 120L bin for rubbish with a fortnightly collection,
 - 80L bin for food scraps and garden waste with a weekly collection,
 - 240L bin for recycling for fortnightly collection, and
 - 45L crate for glass for fortnightly collection.
38. This service change outlined above will be subject to securing an organics processing solution that meets the Council's operational requirements and a joint procurement process for this is underway.
39. Officers do not recommend an interim organics processing solution due to uncertain processing capacity as well as the high cost and consenting challenges of a temporary consolidation facility.
40. Officers propose that rubbish, recycling and organic collections to commence in alignment with the establishment of the organics processing solution. This is dependent on the market responses but is most likely to be in 2027/28.
41. Note that the level of service changes outlined above only apply to those properties who can receive a standard collection service. The remaining 19% of households, located within the CBD and, those which do not currently receive a council collection service due to collections being required on private land i.e., multi-unit developments or accessed via private roads require bespoke service options are excluded.
42. More information on the waste, organics and recycling proposal is included in Attachment 2. Along with an updated Waste Cost benefit Analysis as Attachment 11.

Perpetual Investment Fund

43. The Perpetual Investment Fund proposal received support from both submitters and survey respondents for some form of sale. A total of 28 percent of submitters supported full sale and 24 percent a partial sale. The total percentage of submitters that supported some form of divestment and reinvestment in a Perpetual Investment fund is therefore 52 percent. A total of 28 percent of submitters did not support a sale.
44. Support was stronger for the sale of shares and establishment of a Perpetual Investment Fund through the representative survey with 27 percent supporting full sale, 36 percent supporting partial sale, and 19 percent supporting retaining ownership. The result for some form of divestment is therefore 63 percent among Wellingtonians.

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45. The preferred option in the Consultation Document is to sell the Council's full 34 percent shareholding in Wellington International Airport Limited (WIAL) and invest the funds in a new, publicly owned Perpetual Investment Fund with a clear purpose to invest to provide the Council with the ability to manage its future financial and insurance risks. The fund would be set up to be well protected, meaning the funds could not be withdrawn by the Council unless it was for the specific purposes for which the fund was established (e.g. to support disaster recovery).
46. Officers support the preferred option in the Consultation Document (full sale) for inclusion in the final 2024-34 LTP on the basis that it:
- Meets the requirement under section 101 (1) of the Local Government Act 2002 to manage the Council's finances prudently in the current and future interests of the community;
 - Addresses the financial risks that the Council currently faces;
 - Responds to concerns raised by credit rating agencies and external financial advice;
 - Delivers against the Council's proposed financial strategy and debt limits; and
 - Best meets the Local Government Act wellbeing objectives and section 14 principles that the Council is required to give effect to in performing its role.
47. Currently the Council and city do not have sufficient insurance to respond to future financial and natural hazard risks - the value of this underinsurance is growing and is currently at \$2.6B, far more than the \$272m debt headroom the Council is currently holding. This situation is expected to continue as the costs of insurance rise and the availability of insurance becomes more challenging – this means the Council needs to consider new solutions to address this problem.
48. Additionally, there is a lack of diversification in the Council's investment portfolio with 93% of the Council's portfolio held in airport shares and ground leases. This means that the portfolio is all exposed to the same kinds of risks (i.e., all our eggs are in one basket) – not just the risk of a sudden and unforeseen catastrophe, but also slower moving climate and market risks. This means the Council could face significant financial losses if one or more of these was to eventuate.
49. The result of these issues, combined with a significant Council investment through a large capital programme, means the Council's current balance sheet does not support the outcomes the Council is seeking – without change, it is not possible to continue to invest in ageing infrastructure and also manage pressure on borrowing and rates and mitigate future risks.
50. Up until now, the risk has partially been mitigated by retaining debt headroom of \$272m. This level of headroom is now completely inadequate given the scale of risk, and holding it also removes Council's ability to fully utilise its full debt capacity to fund investment in infrastructure required.
51. The proposal for the creation of a Perpetual Investment Fund through the sale of airport shares and ground leases will provide greater financial resilience to the city over time as the fund builds up, and it also removes the need to retain debt headroom so important investments in the city to deliver on priorities can continue.

52. The Consultation Document and draft budget have been prepared on the basis of the preferred option (full sale). If that option were not to proceed, council would need to make significant changes to reset its proposed Financial Strategy, including, depending on the alternative option chosen, adoption of a debt reduction strategy to reduce debt through associated changes to the council's capital programme and levels of service. In the case of no sale, an LTP amendment would be required within six months to make the scale of changes needed to the Financial Strategy. The risks and mitigations associated with a no sale, or partial sale scenario are material and are outlined in more detail in Attachment 3.

Khandallah pool

53. Feedback on the Khandallah Pool closure proposal was mixed. In terms of submitters, the result for support for a rebuild was 44 percent, with 38 percent supporting closure. This is in contrast to the representative survey where the majority support was for closure at 42 percent and 31 percent for a rebuild.
54. In addition to submissions and the representative survey, Council received a petition with 3,412 signatories asking for the pool to be saved. They have asked that the Council work with the community on lower costs options and noted that there is now time for this to happen since recent legislative changes has meant that earthquake strengthening of the facility is now not required until 2034.
55. The pool has several known issues - it is earthquake prone, has aging asbestos pipes reaching the end of their expected lives, the pool plant no longer meets modern filtration standards, and the pool tank is leaking.
56. The work to remedy these issues is material. Any significant work will require consents which in turn will trigger the need to address other aspects of the building to be brought up to modern standards, including the resilience issues of the surrounding stream and land. This has been costed at \$11.7 million.
57. While Khandallah pool is highly valued by the local community, Khandallah Pool's place in the aquatic network has changed considerably over the last 40 years. In that time Karori Pool has been covered, Keith Spry pool in Johnsonville was built and then expanded, the Wellington Regional Aquatic Centre in Kilbirnie was built and then expanded and Te Rauparaha Arena in Porirua was opened. Each addition has reduced the attendance and the role Khandallah has played in the aquatic network. At present attendance at Khandallah accounts for less than 1% of attendance at Wellington City Council pools.
58. With many competing demands on the limited capital budget, officers recommend that Council proceed with the lower cost option of closing the facility and landscaping the site.

Funding Requests

59. This year's LTP consultation received 44 funding requests through submissions from the community and organisations. There were 50 individual item requests, as some submissions included multiple funding requests or requests substantially the same as other submitters. This is one of the highest number of submitter funding requests received through recent annual and long-term plan, processes.
60. At the same time, the number of submitters providing feedback that the proposed rates and borrowing position was too high and not sustainable for many in the community, was also more pronounced than previous annual and long term plans.

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61. There were a variety of fund requests, but most common requests were:
- Increase the current budget of an activity
 - Reinstatement of the proposed funding cuts
 - New funding for new initiatives for the upcoming LTP.
62. There were a number of common (or duplicate) funding requests for particular activities, for example: Arts and Culture, Community Facilities and Services, and Recreation Facilities and Services. Common requests included:
- Setting aside funding to conduct a feasibility study on Wellington's skatepark network.
 - Increasing the Arts and Culture budget to help support the arts and culture sector, including supporting events and providing artists/musicians with a living wage
 - Reinstatement of the proposed funding reduction to WellingtonNZ.
63. Officers do not support those requests for new funding or reinstatement of reduced spend at this time. There are considerable funding challenges faced by the Council at present, and supporting these requests will only increase the rates and debt burden for ratepayers.
64. Some of these requests are relatively small in nature and could be considered further through existing Council grant funding pools. This would allow them to be considered and prioritised against other funding bids.
65. Attachment 4 provides details of the funding requests, officers response and recommendation to Council.

Finance Updates

66. There are also several costs pressures and other changes that have emerged during the consultation period. We have worked hard to absorb approximately \$7m of these cost pressures. There are some cost pressures that require a committee decision. These are outlined in more detail below. During the consultation period the committee also made decisions that had a budgetary impact that need to be reflected and confirmed for inclusion in the final LTP budget. These are also covered off below.

Shelly Bay

67. In August 2022 at Council meeting, it was agreed to set aside \$2.4m capex funding for the 2024-34 LTP on upgrading the Shelly Bay Road, on the basis that the developer of the Shelly Bay Development would upgrade the road to a specification set out in the resource consent, and that Council would later provide an enhanced specification (cycleway, footpath etc).
68. The Shelly Bay development land has been sold by the developer, and the development and the roading upgrade is not going ahead. The \$2.4m capex funding (currently earmarked for these works) should therefore be released. This will be reflected in the updated capex budgets.

Increased election costs

69. Recent legislative changes now require a poll to be conducted for any Māori wards that have been established without a poll. This will need to be done as part of the 2025 election and the increased cost associated with the poll is \$160k.

Advisory Groups

70. On 10 April 2024 the Kōrau Mātinitini | Social, Cultural, and Economic Committee agreed to establish an Ethnic Advisory Group starting in 2024/25, undertake a review of the advisory group model to determine whether a more deliberative model could be used going forward, as well as undertake an ethnic forum. At the committee officers advised there would be additional costs relating to advisory group remuneration, additional staffing to support the advisory group as well as setting up the forum. The additional costs associated with delivering this work is \$130k and this has been included in the final budget.

Venues

71. The conferencing market is being impacted by the challenging economic environment, resulting in lower sales projections compared with what was forecasted a year ago. Wellington is being particularly impacted due to central government budget cuts, with government related business notably reduced in our venues. The reduced revenue to the Council through commissioning revenue from Te Papa for the operation of Tākina will have an impact of \$1.5m which is included in the final budget.

GWRC Bulk Water Levy

72. On 24 May 2024, GWRC advised that the bulk water levy for 2024/25 will be an uplift of 27.5%. The budget included an uplift of 24% which results in a shortfall of \$1m which will be included in the final budget.

Other changes to the budget

73. During the consultation period there have been further changes made to the capital programme. This included minor corrections, 2023/24 carry forwards and rephasing.
74. The process for capital carry forwards has changed this year. Previously carry forwards were proposed and approved post year end once year end results were available. The budget was then updated to reflect approved carry forwards, usually only a few months post annual plan or long-term plan adoption. To recognise that the carry forwards can have a significant impact on the capital programme, we have proposed the forecast carry forwards be included in the budget before the LTP is adopted.
75. The forecast capital spend for 2023/24 is \$482m, which is \$129m below the revised budget of \$611m. We are proposing to carry forward \$71m into the 2024-34 Long-Term Plan. The proposed 2023/24 carry forwards are detailed in Attachment 9. As a result of the 2023/24 carry forwards, we have reviewed the capital programme which has resulted in further rephasing.
76. The updated capital programme is included in Attachment 10 (note this excludes the proposed 2023/24 carry forwards).
77. There have also been minor corrections and changes to operating expenditure. We will provide the updated Operating Activity Report once the budget has been finalised to reflect decisions made. We will also provide a briefing to go through these changes before the adoption of the LTP.

Wellington Water budget error

78. As part of Wellington Water Limited's (Wellington Water) work to finalise figures for our 2024-34 LTP they have discovered an error. They did not include corporate costs (overheads, which cover project and support costs) for major projects as part of the draft programme agreed for inclusion in the draft budgets. These are the budgets which informed the basis for our consultation document. The error equates to \$9.58m over the first three years of the LTP.
79. We understand this error has affected all shareholding Councils.
80. Wellington Water have advised us that they will not be seeking additional funding. They instead intend to work through the programme in a way to mitigate the impact of this error and manage the additional costs within the existing LTP budget.
81. This has only come to our attention in the last couple of days, therefore we will work closely with Wellington Water to understand the impact to our work programme, including whether there may be a delay of projects delivered in the LTP. Wellington Water have advised us of the impact for the first three years and they will be providing further information on the impact for the full ten years of the LTP.

Policies

Changes to Revenue and Financing Policy

82. We are proposing to rename activity 7.1.8 from 'Let's Get Wellington Moving' to 'Major City Upgrades'. This activity is primarily a capital delivery activity for multifaceted transport projects.
83. In addition to the name change, we have revised the funding needs analysis for this activity. As the activity acts as a capital delivery activity, we propose to fund it fully by borrowings.

Minor update to remission policies

84. On the 7 December 2023 committee meeting, Council resolved to increase the low-income ratepayers remission from \$700 to \$800 (GST inclusive). The increased remission amount will be updated in the final rates remission policy.
85. We have made editorial changes to the existing remission for earthquake prone buildings undergoing strengthening that was included in the Consultation Document. We have added a statement clarifying that Council can recover any remission granted for development if the development or strengthening work subsequently does not progress. The assessment of whether work is progressing is entirely at the Council's discretion.

Development Contributions Policy

86. A range of feedback was received from submitters. Because the Development Contributions Policy can only be finalised once the capital programme has been agreed through the adoption of the final LTP on 27 June 2024, the Development Contributions feedback and final policy will be presented to Committee for adoption in August 2024.

Monitoring and Performance Framework

87. The development of each LTP requires a review of the monitoring and performance framework to ensure it is fit for purpose. This includes a review of the LTP service delivery key performance indicators (KPIs), and indicators used to measure trends against our Community Outcomes. Targets have been set with regard to current performance, agreed levels of service and agreed budgets.
88. The suite of service delivery KPIs underpinning the 2021-31 LTP were reviewed against a series of performance elements as a fit for purpose test, this included:
- for utility, representation, coverage and performance stretch capabilities;
 - for alignment to Taituāra best practice service dimensions;
 - for alignment against the External Reporting Board PBE-FRS 48 Service Performance Reporting Standard
 - For alignment against AuditNZ best practice guidance.
89. The resultant suite of 95 KPIs, while similar in number, is an evolved set of performance measures from that approved in the 2021-31 LTP. We have maintained continuity of performance measurement where it is important (for example Nature and Climate), and enhanced performance coverage in other areas (for example Arts and Cultural activities and Transport). Full details for the 2024-34 LTP service delivery KPIs can be found in Attachment 8.
90. The review of the monitoring and performance framework identified a need for short and mid-term performance monitoring (1-5years and 5-10years). The Strategic Priorities were identified as an opportunity to introduce an Impact layer addressing the gap between LTP Service delivery and Community Outcomes. A suite of Impact indicators, reporting annually, and aligned to the nine Strategic Priorities have been developed to address the short and mid-term monitoring gap. Full details for the suite of Impact indicators can be found in Attachment 8.
91. In additionn to the above actions, the set of Outcome indicators underpinning the Community Outcomes have been reviewed. An updated set of Outcome indicators can be found in Attachment 8.

Kōwhiringa | Options

92. This report provides Council with information to make final decisions on options that were consulted on with the community as part of the LTP process.

Whai whakaaro ki ngā whakataunga | Considerations for decision-making

Alignment with Council's strategies and policies

93. An overview of how the LTP responds to council's outcomes and priorities is provided below.

Increase access to good, affordable housing to improve the wellbeing of our communities.

94. Existing programmes of housing work are proposed to continue for the 2024-34 LTP including progressing the Te Kainga programme and social housing upgrade programme.

Revitalise the city and suburbs to support a thriving and resilient economy and support job growth.

95. Progress against this priority will be through prioritisation of existing funding and programmes of work, for example leveraging the city growth fund or delivering central city revitalisation through leveraging planned spending on Golden Mile improvements.

Transform our waste system to enable a circular economy.

96. This priority is supported through the proposed changes to waste, recycling services and the introduction of organics.

Celebrate and make visible te ao Māori across our city.

97. Existing increased level of service and funding for Māori partnerships and Council capability that was agreed in 2021-31 LTP is proposed to continue. Achievement of increased visibility of te ao Māori across our city will be delivered through the integration of the objectives into existing programmes of renewal and upgrade work.

Nurture and grow our arts sector.

98. Some additional funding has been included in this LTP to arts and cultural activities. While The Wellington Galley is temporarily closed, a work programme of projects is underway to enhance the resilience of Te Ngakau to restore it to its place as the civic and cultural heart of the city.

Transform our transport system to move more people with fewer vehicles.

99. This LTP includes city transport projects such as the Golden Mile, City Streets; the Paneke Pōneke Bike Network; advancing the bus network, Bus Priority Action plan; supporting commercial operators to provide micro-mobility; car sharing and EV charging facilities; and providing residents with practical support to take up new transport options.

Fix our water infrastructure and improve the health of waterways.

100. This LTP includes a proposal to materially increase investment in three waters.

Collaborate with our communities to mitigate and adapt to climate change.

101. Work to deliver on climate and adaption objectives is outlined in more detail in the section 'climate considerations' below.

Invest in sustainable, connected and accessible community and recreation facilities.

102. The Community Facility Network Plan outlines an investment pathway for key facilities in the city over the next 30 years. Key projects currently underway include the Town Hall and the Te Matapihi Central Library. Some level of facility review is proposed to enable a long term fit for purpose and financially affordable network of community facilities.

Engagement and Consultation

103. The process for how consultation was carried out and the results of consultation are included in the body of the report and Attachment 1.

Māori Impact Statement

104. The proposed LTP includes a number of strategic commitments that reflect our commitment to our Tā kai Here partnership, and the shifts we are making through our Tūpiki Ora Māori Strategy. These elements are:
- Our commitment to Te Tiriti o Waitangi and strong partnerships with mana whenua;
 - Our intention to celebrate and make visible te ao Māori across our city; and;
 - Our work to integrate te ao Māori in everything that Council does.
105. By embedding these things across our organisation and services, we are transforming the way we work, and ensuring that decisions and initiatives are carried out with the aspirations of our Tā kai Here partners in mind, and positive impacts for hāpori Māori can be felt across the breadth of Council activities.
106. Mana whenua were consulted and engaged with in the development of this Long-term Plan.

Financial implications

107. The financial implications of the recommendations contained in this report are outlined in the body of the report as well as the attachments.
108. At a high level, the recommended financial strategy parameters include an average rate increase of between 5-8 percent over the 10 years, and a debt to revenue ratio limit of 225 percent (including insurance headroom of \$272m for the first two years).

Legal considerations

109. Legal has been part of the development of all aspects of the LTP process. This LTP has met with all requirements of legislation in terms of content and process.

Risks and mitigations

LTP Process

110. Development of the LTP is a significant undertaking for the organisation that has taken over 18 months to this stage. There are requirements in terms of content, process and consultation that are legislatively prescribed. Risks are managed through internal controls, engagement on the process through the Audit and Risk Committee, and formal audit review by Audit NZ of the required LTP products and processes.

Renewal cycles

111. There is financial risk taken on by the Council by extending renewal cycles for some assets to minimise capital renewal spending which will lead to higher repair cost and maintenance risks if assets fail earlier than expected. This risk is managed through careful review and decision making on asset investment decisions during the life of the LTP underpinned by good understanding of asset condition.

Health and safety risk

112. The proposed service changes include additional investment in some key areas of health and safety risk, including increased investment in resilience of the transport network, and continued earthquake strengthening works.

Reputational risk

113. This LTP has included the prioritisation of Council activities to work within funding levels which has included proposals to close some facilities. This will impact some in the community more than others and consequently create reputational risk. These negative reputational risks are to a degree balanced by the avoidance of reputational risk that would otherwise be created through higher levels of rates and debt.

Decision-making

114. The Perpetual Investment Fund proposal has a range of options. The no sale or partial sale options have consequential impacts and risks that will need to be managed. This is covered in detail in the body of the report and in appendix 3.

Disability and accessibility impact

115. The multiple rounds of engagement with the community and the design of the engagement processes and products were made accessible. Engagement with Council's Accessibility Advisory Group was also carried out as part of the development of the LTP.

116. Accessibility improvements will continue through ongoing improvements to the delivery of existing Council activities and programmes of work; for example, accessibility improvements are prioritised in the transport minor works budget, public space, bike network projects as part of business as usual work.

117. An Accessibility Strategy is also due to be completed and presented to Council for approval. It will work through proposed approach to improving accessibility across Council services.

Climate Change impact and considerations

118. This 2024-34 LTP includes a broad range of projects, programmes and budgets for the next ten years that will meaningfully contribute towards moving the Council and the city towards its zero-carbon goal. This includes investment in the following action areas of Te Atakura: "Transport and Urban Form", "The Council itself" (reducing Council emissions) and "Advocacy" (regional and central govt). This includes substantial investment in city transport mode shift, including transport projects such as Paneke Pōneke cycleways as well as bus and pedestrian priority projects (at a reduced level of civil works). It also includes investments in reducing the Council's emission profile, such as ongoing sludge treatment improvements and expanding waste minimisation services through organics collection and resource recovery.

119. A moderate increase in levels of community engagement on local community adaptation is also included (developing 1-2 local community adaptation plans in the first three years of the LTP).

120. Combined, these reflect a significant level of investment towards achieving targets set in Te Atakura.

Communications Plan

121. A summary of feedback received, based on the attachment to this paper, will be communicated via media release, *Our Wellington* story, website updates, and social media. A summary will also be sent directly via email to submitters who have provided an email for updates. Following the committee meeting, decisions will be communicated via the same mechanisms. Once the new LTP is in place, further external communications will take place via Council channels, including an insert in the first rates notice of the new financial year (sent in August).

Health and Safety Impact considered

122. Health and safety risks are outlined in the risk section earlier in this report.

Ngā mahinga e whai ake nei | Next actions

123. Officers will prepare the final 10-year plan document for adoption at the Council meeting of 27 June 2024 based on:

- decisions made at this Committee meeting;
- any feedback received from Audit NZ during their review of the near final LTP; and
- any other editorial changes necessary to finalise the document before adoption. The Council is required to adopt its LTP prior to the start of the new financial year. Adoption is to be on 27 June 2024, where no further changes or amendments on the LTP can be made.

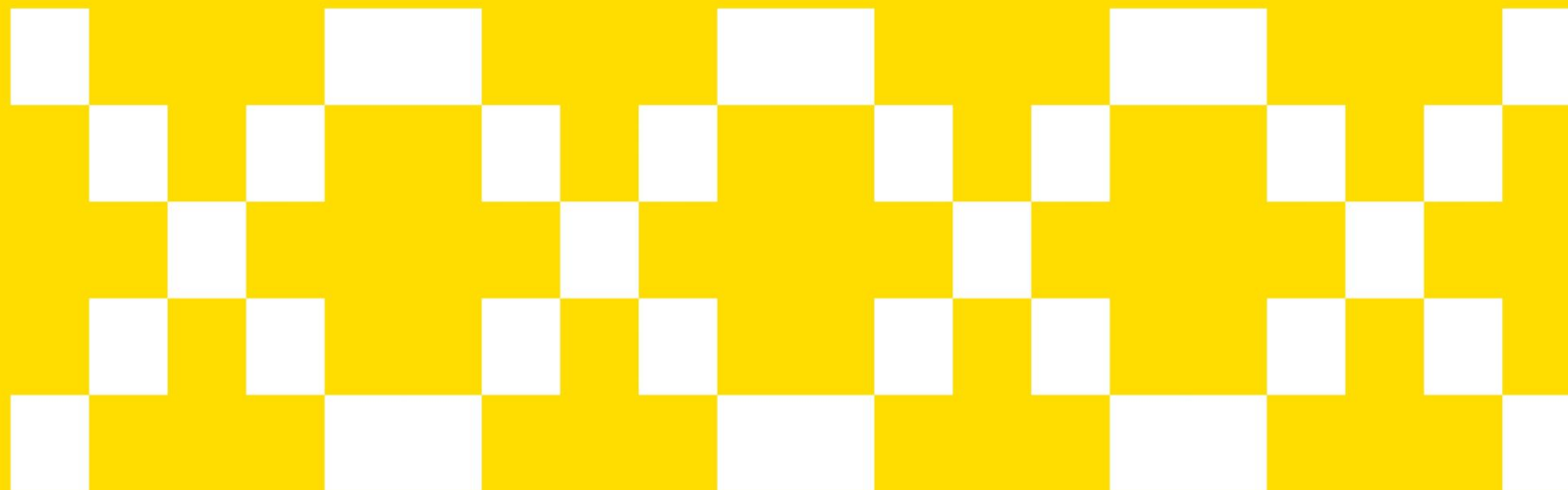
124. The final LTP document is audited and is likely to be in three volumes containing:

- Volume 1: Long-term Plan – Strategic direction
 - This volume provides an overview of the outcomes and priority areas we are working towards.
- Volume 2: Long-term Plan - Activities and financials
 - This volume outlines the significant assumptions underpinning this plan; a description of our services and key projects; how we will track performance against outcomes and performance targets for services; supporting and financial information on what it costs to deliver those services; and financial policies and strategies that support this plan.
- Volume 3: Key strategies and supporting material
 - This volume outlines the strategic framework, our Infrastructure Strategy, and Financial Strategy that support this plan.

125. Further information on the content of the three volumes is outlined in Attachment 5.

Attachments

Attachment 1.	Submitter and survey feedback on the Consultation Document proposals	Page 30
Attachment 2.	Additional information on the Waste Collection proposal	Page 80
Attachment 3.	Additional information on the Perpetual Investment Fund proposal	Page 89
Attachment 4.	Submitter funding requests	Page 102
Attachment 5.	LTP document structure for June adoption	Page 116
Attachment 6.	Information on data assurance and research methodology	Page 118
Attachment 7.	Fees and user charges	Page 121
Attachment 8.	LTP Performance measures	Page 146
Attachment 9.	2023/24 Capital Carry Forwards	Page 156
Attachment 10.	Capital Activity Report	Page 159
Attachment 11.	Updated Waste Cost benefit Analysis	Page 161



Long-term Plan 2024-34 Formal Consultation

Final submission summary

12 April - 12 May 2024

**Our 10-Year Plan
2024-2034**

**Absolutely Positively
Wellington City Council**

Me Heke Ki Pōneke

Contents

- A. [Overview of engagement activities](#)
- B. [Summary of engagement results](#)
- C. [Oral submissions](#)



A. Overview of engagement activities



Public hui

- Hosted 16 hui across the month of consultation including:
 - School workshops with 130 children
 - Hapori Māori hui
 - Meetings with business leaders and residents' associations.
- Webinar on all LTP topics for the general public to find out more and ask questions
 - 70 Attended the webinar live
 - 273 views of the whole webinar recording, plus views of the excerpt via the LTP website: 80 views of the water issue, 87 for waste and 28 for the infrastructure/investment risks.
- Topic specific engagement on Khandallah Pool and Wadestown Community Centre



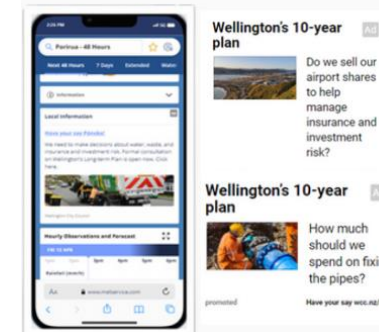
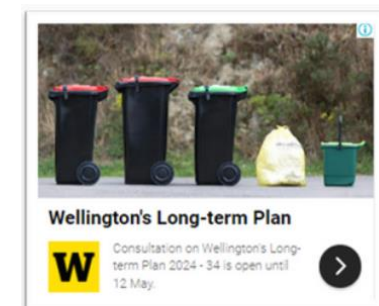
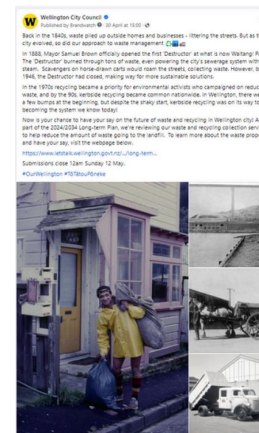
Promotion: Print and out-of-home

- Posters, flyers, digital screens, consultation docs in facilities.
- Wrap of Bond St container
- Digital screens in bus shelters.
- Phantom Billstickers posters.
- Ads in The Post, The Independent Herald, Salient and Massive.



Promotion: Digital

- Direct emails sent to over **10,000** people, including all 83 primary and secondary schools in Pōneke and 87 community organisations, including 14 te ao Māori organisations
- Campaign on Council social media channels: organic posts, boosted posts, ads – **1,534,503** reach, **42,422** engagements, **7,870** link clicks
- Google Display, Google Search, Stuff and Metservice digital advertising – **1,375,158** impressions, **8,102** clicks



Website traffic and interactions

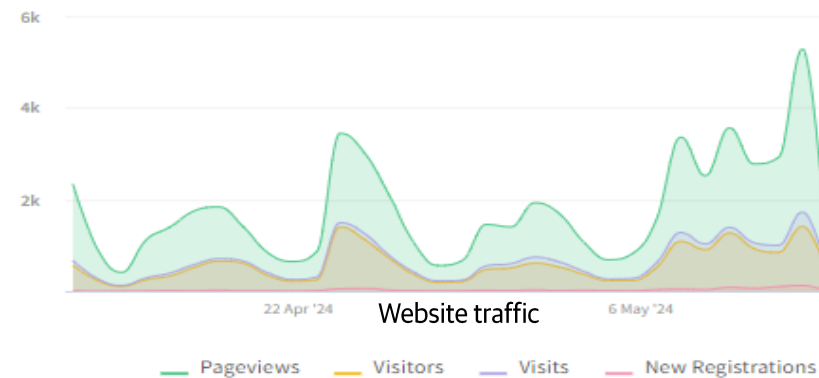
- 2,843 people made submissions through the LTP website – a significant increase on the 2021 LTP.
- Overall, there were 7,724 downloads of LTP information.
 - The consultation document was downloaded 3,779 times, and the additional individual files on the key proposals were downloaded 1,709 times.
 - The information on fees and user charges was downloaded 1,208 times.
- We enabled the opportunity to submit questions on each of the key pages to help build understanding of the proposals.
 - 249 questions were submitted by 236 people, with 134 submitted on our Other Key Proposals and 71 on the Waste changes.
 - All of these were answered by the end of Saturday 11 May.

27k unique visitors to the LTP website homepage (2021: 18k)

64k pageviews across LTP website pages (2021: 51k)

249 questions asked via website (2021: 67)

5,488 downloads of full or part of the consultation document (2021: 2,512)



B. Summary of engagement results



About this summary

The Long-term Plan

Our vision for the future, Pōneke: **the creative capital where people and nature thrive, is about creating a dynamic, sustainable and vibrant city.** We need to put the building blocks in place now to lay the foundations for this future. The Long-term Plan sets out how we will do this. It states our priorities for the next 10 years, including what we will do, how much it will cost and how we will pay for it.

Consultation

The formal consultation went live on Friday 12 April and ran until midnight 12 May. The public could submit via Let's Talk, posted or emailed submission forms or via direct email to ltp@wcc.govt.nz. The aim was to accept feedback in as many forms as possible for as many audiences as possible.

The following data shows an overview of the submissions received between **12 April and midnight on 12 May 2024.**

Note: Submitters were not required to answer every question (including their demographics).

The data in the graphs in Slides 11 to 43 is from submissions received via Let's Talk, on submission forms or through single question forms where the questions matched the official form and from the research survey.

Data from email submission sources or non-comparable sources is reported from slides 44 to 46.



Submission summary

4,077 Total Submissions
2021: 1,999

2,367

Website Submissions

2021: 859

131

Email submissions

467

Hard copy form submissions

39

Labour airport submissions

1,064

Parking submissions

44

Funding requests

298

Oral hearings requests

2021: 180

197

Organisations

3,779

Downloads of the Consultation Document

2021: 1,521

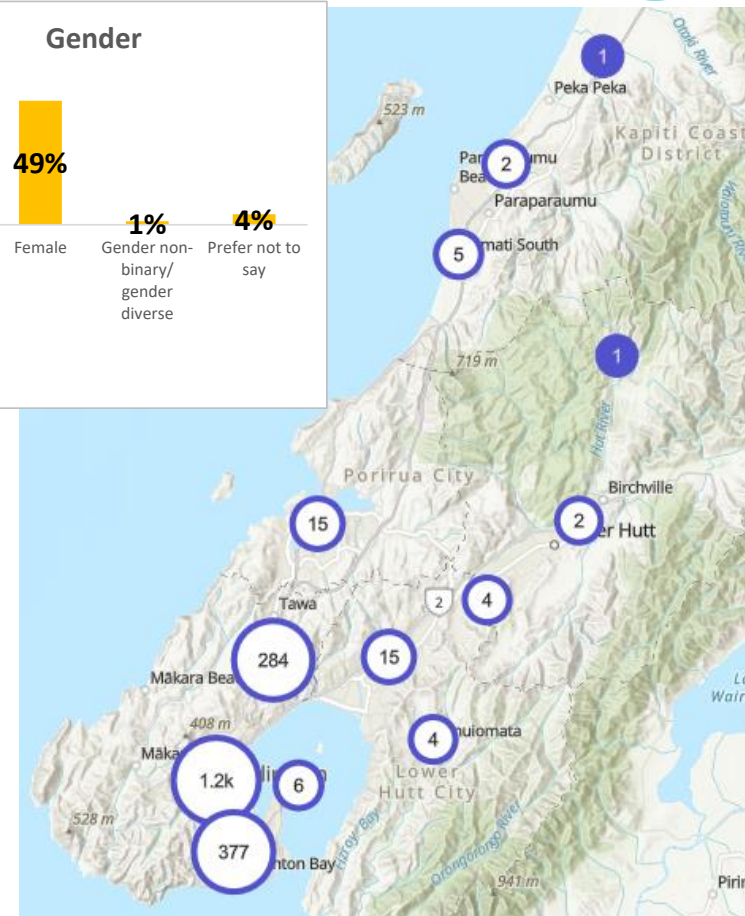
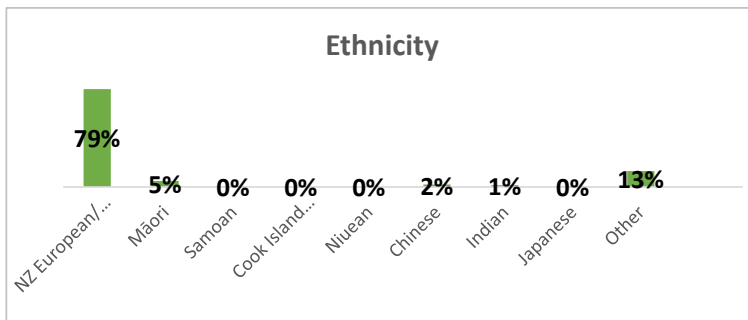
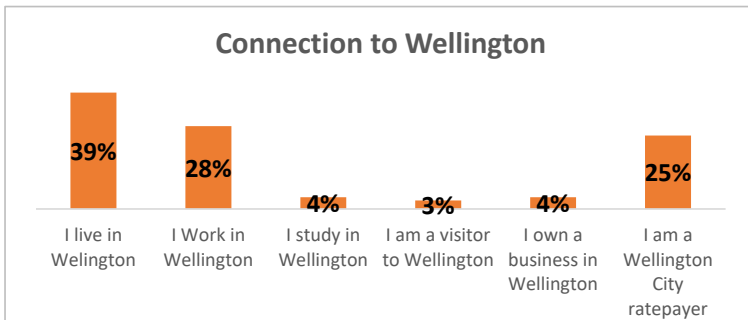
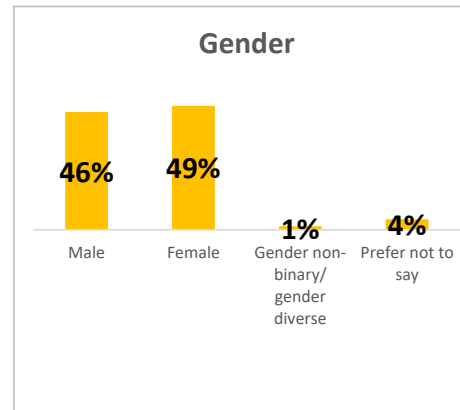
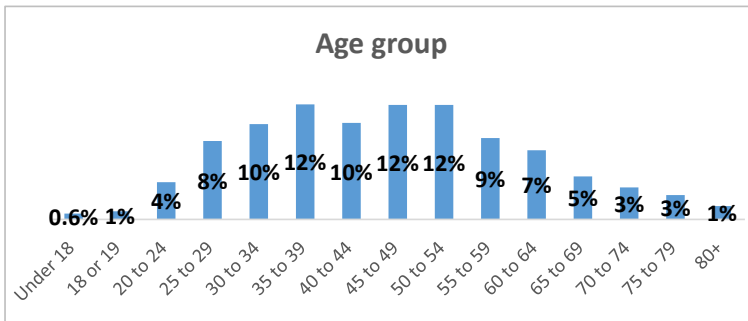
4,013

Comments in web submissions



Who has participated?

Submissions

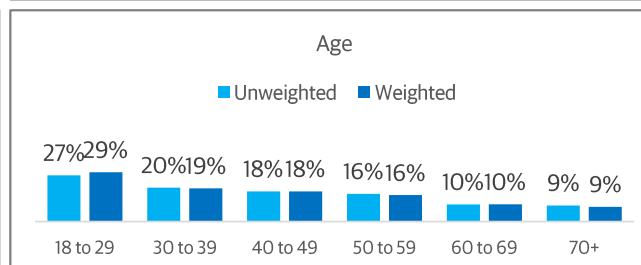
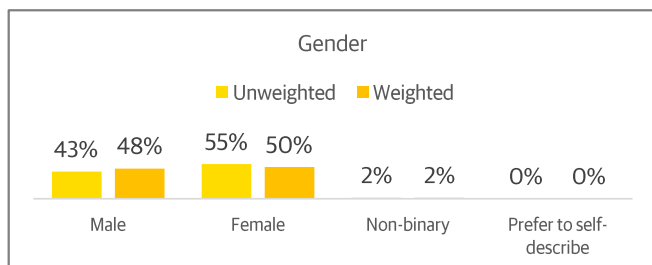
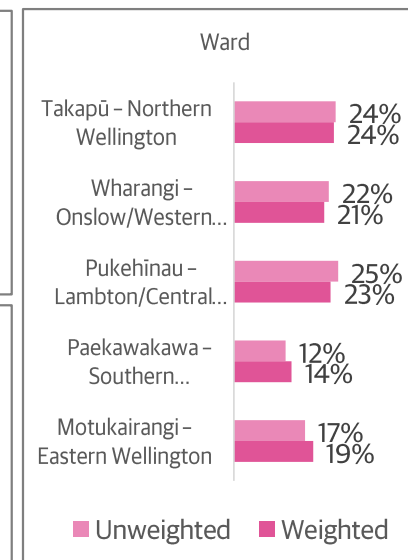
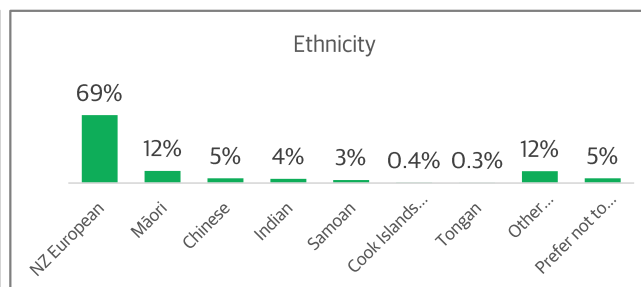
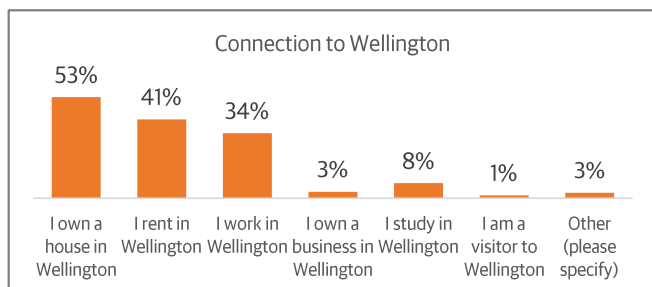


Who has participated?

Survey

500

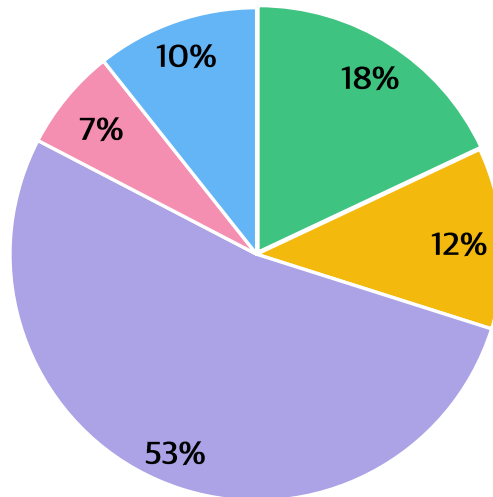
responses



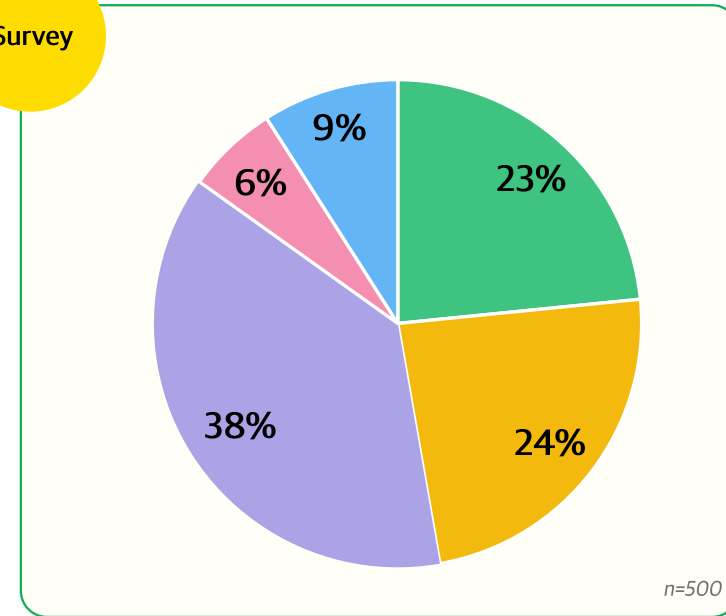
Increasing spending on the three waters to fix the pipes

Which of these options do you prefer?

Submissions
 n=2,522



Survey
 n=500



- **Option A:** Operational funding of \$615.1m plus inflation, and Capital funding of \$896.7m for Wellington Water over 10 years
- **Option B:** Operational funding of \$617.5m plus inflation, and Capital funding of \$1.0b for Wellington Water over 10 years
- **Option C:** (Council's preferred option) Operational funding of \$676.7m plus inflation and Capital funding \$1.2b for Wellington Water over 10 years.
- None of these options
- Don't know

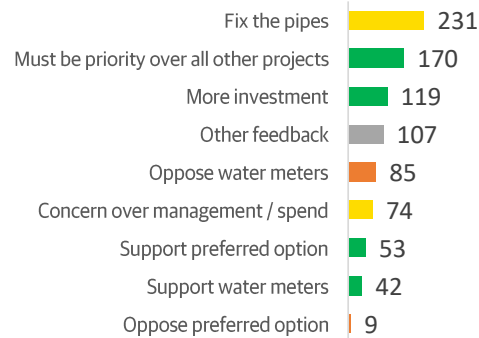
Increasing spending on the three waters to fix the pipes

Comment themes



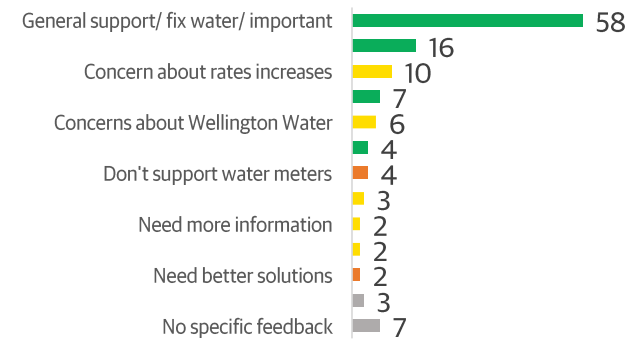
Submissions

n=683



Survey

n=103



"Now is not the time to try and save money on water infrastructure, the problem of leaking pipes and ageing infrastructure will not go away without proper investment now."

"I support preferred option 3 for the full investment, but believe this needs to be coupled with more rigor in other areas where spending can be reduced or deferred. I strongly support the Council seeking further revenue streams focused on the user-pays principle such as the introduction of water meters as outlined in the LTP"

"Lets fix the pipes before we spend money on trying to put in water meters otherwise how can it be fair if there are leaks that could impact on the meter readings. expensive water rates on top of large rate increases is too much of a burden on people."

"Even if the rates go up, we need to bite the bullet and fix the pipes. Water management is absolutely essential above most other services"

"It is vital to increase spending on three waters network because water is essential"

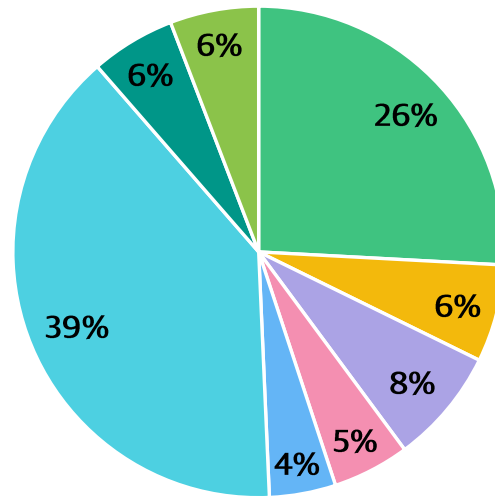
"This is a must ahead of ANY and ALL "vanity" projects. The council should not be spending money any "nice to have" projects ahead of any absolutely "must have" core infrastructure projects like fixing the water pipes. If that means no fancy flags on light poles to announce some festival... then so be it. Until we get the pipes fixed, then we need to accept that the "fun, exciting stuff" needs to wait."

14

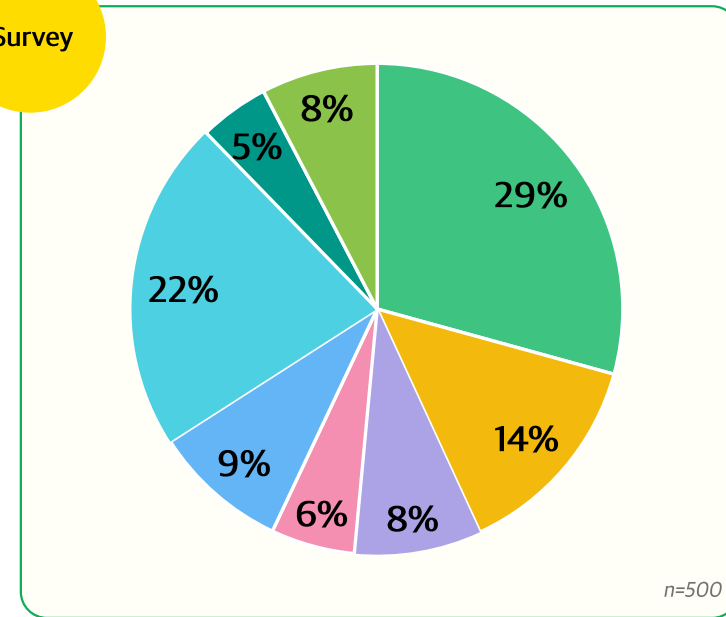
Changes to our waste collection and funding – Rubbish & organics

Which of these options do you prefer?

Submissions
 n=2,588



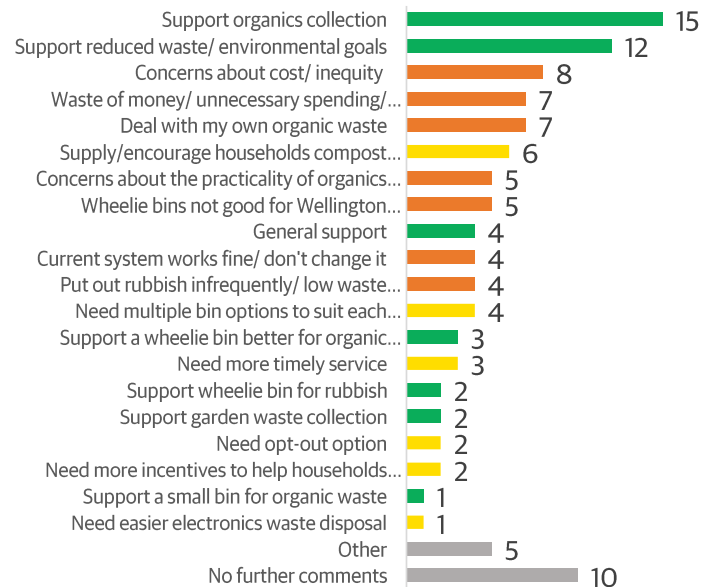
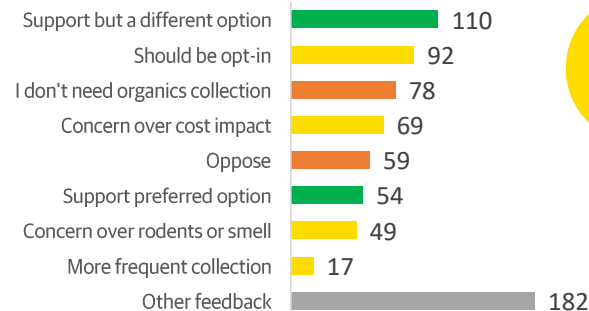
Survey
 n=500



- Option A: Weekly 50L rubbish bags and no organics collection – status quo
- Option B: Fortnightly 50L rubbish bags and weekly 23L food only bin
- Option C: Fortnightly 50L rubbish bags and weekly 80L food and garden wheelie bin
- Option D: Weekly 80L rubbish wheelie bin and no organics collection
- Option E: Fortnightly 120L rubbish wheelie bin and weekly 23L food only bin
- Option F: (Council's preferred option) – Fortnightly 120L rubbish wheelie bin and Weekly 80L food and garden wheelie bin
- None of these options
- Don't know

Changes to our waste collection and funding – Rubbish & organics

Comment themes



"We cannot afford to subsidise organic waste collection. Again, proposed rates increases are unaffordable!"

"A targeted rate will not incentivise waste reduction. It will also penalise households that are already low waste (e.g. who already recycle and compost)."

"I think supplying food/garden waste collection is an awesome idea as not everyone is able to compost and reducing landfill is a critical behavior change"

"...will there be options for recycling size, i.e. retaining the existing recycle bin? Not all households have the same occupancy."

"I hope there would be an option to offer alternate bin sizes to choose from with the associated final targeted rate costs reflecting the bin size. This would make the service more suitable and more affordable for smaller households."

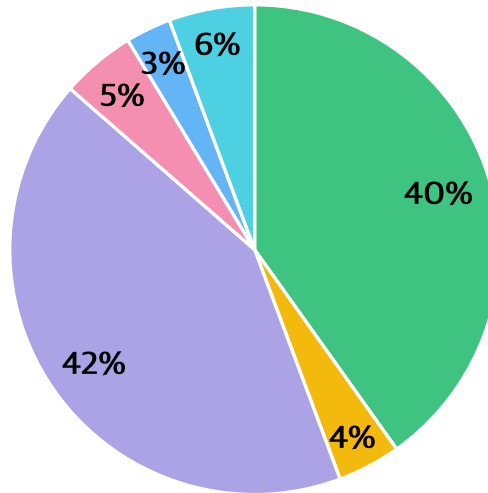
"I think kerbside organics collection is so important... I was really surprised when I moved to Wellington that, for those unable to home compost, there was no easy way to get rid of household scraps."

"I am a one-person household I don't want to be paying the same as a family - so no blanket rates."

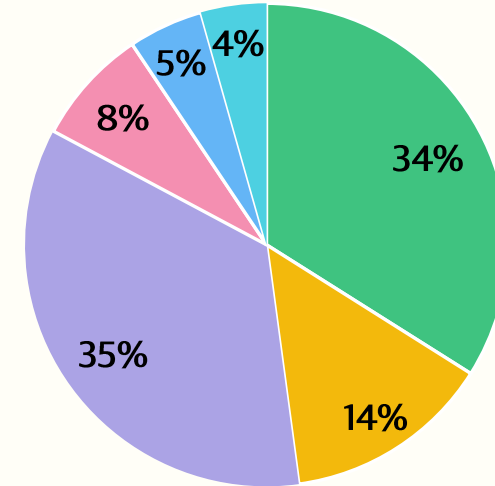
Changes to our waste collection and funding – Recycling & glass

Which of these options do you prefer?

Submissions
 n=2,563



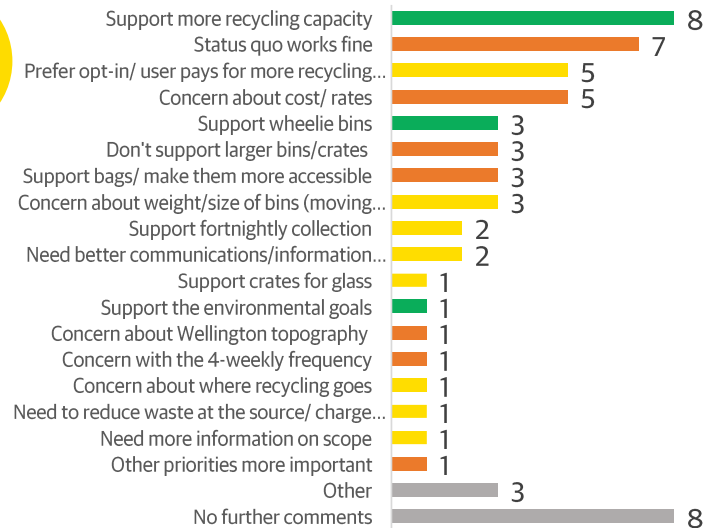
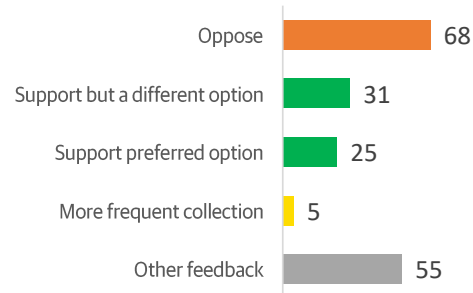
Survey



- **Option A:** Fortnightly 140L recycling wheelie bin and fortnightly 45L glass crate – status quo
- **Option B:** Fortnightly 140L recycling wheelie bin and four-weekly 80L glass wheelie bin
- **Option C:** (Council's preferred option) Fortnightly 240L recycling wheelie bin and fortnightly 45L glass crate
- **Option D:** Fortnightly 240L recycling wheelie bin and four-weekly 80L glass wheelie bin
- None of these options
- Don't know

Changes to our waste collection and funding – Recycling & glass

Comment themes



"Recycling and glass - plastic/paper/metal bins and glass bins appear adequate now, so I opt for the status quo, but there needs to be way more education around waste minimisation and walk to the talk of a circular economy."

"I support larger recycling capacity to ensure people have enough room to encourage maximum usage. I also would like a review of which properties are suitable for bins with a shift in what is acceptable to increase number of properties that can use them."

"Your preferred option doesn't consider the elderly and/or infirm who struggle to lift a crate full of glass yet may be able to push or pull a wheelie bin."

"The preferred option of bigger recycling bins is problematic as these need to be stored somewhere. The bins take up a lot of room and for many households this is impractical given the space constraints. Also for those houses that can't have bins because of the many steps - what are their options?"

"definitely in need of more space in the recycling bin. either make it bigger or change to weekly pickup."

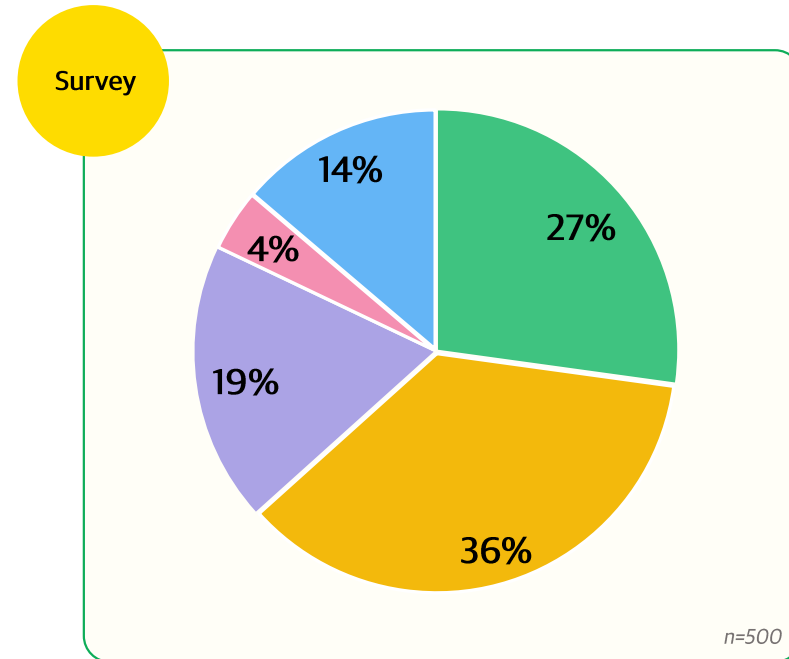
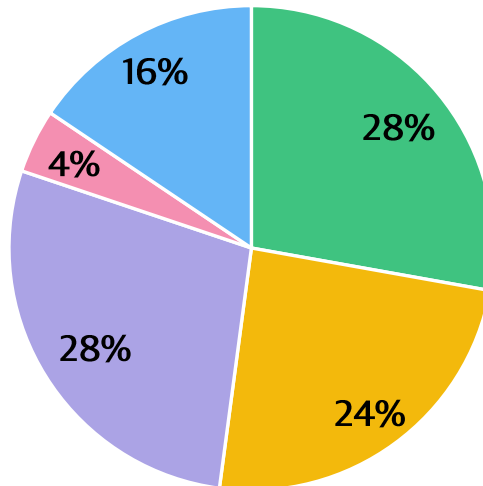
"The existing wheeliebin and glass recycling bin are perfectly adequate to us as a two-person pensioner household - a larger wheeliebin is not required and we don't generate a large amount of glass waste either."

18

Setting up a Perpetual Investment Fund and selling airport shares

Which of these options do you prefer?

Submissions
 n=2,535



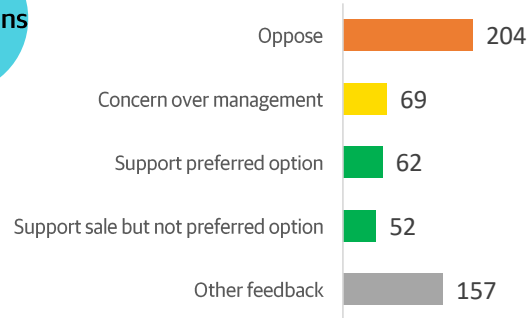
- **Option A:** (Council's preferred option) Sell all airport shares and reinvest into a newly established perpetual investment fund
- **Option B:** Sell some airport shares and reinvest into a newly established perpetual investment fund
- **Option C:** Retain current airport shares, and do not establish a perpetual investment fund
- None of these options
- Don't know

Setting up a Perpetual Investment Fund and selling airport shares

Comment themes



n=472



"Agree Council needs to diversify its investment portfolio for long term. Cannot afford not to reinvest airport shares, though selling them all does not seem like a balanced approach."

"Do not sell the airport shares. While I agree we should be divesting our funding, and investing into green initiatives, Council's shareholder input is important for this vital city infrastructure and we shouldn't relinquish that influence and investment."

"I see the advantages in selling them, but also am keen to have a say on the board to ensure the airport is meeting the requirements of the city, investing in greening, etc."



n=53

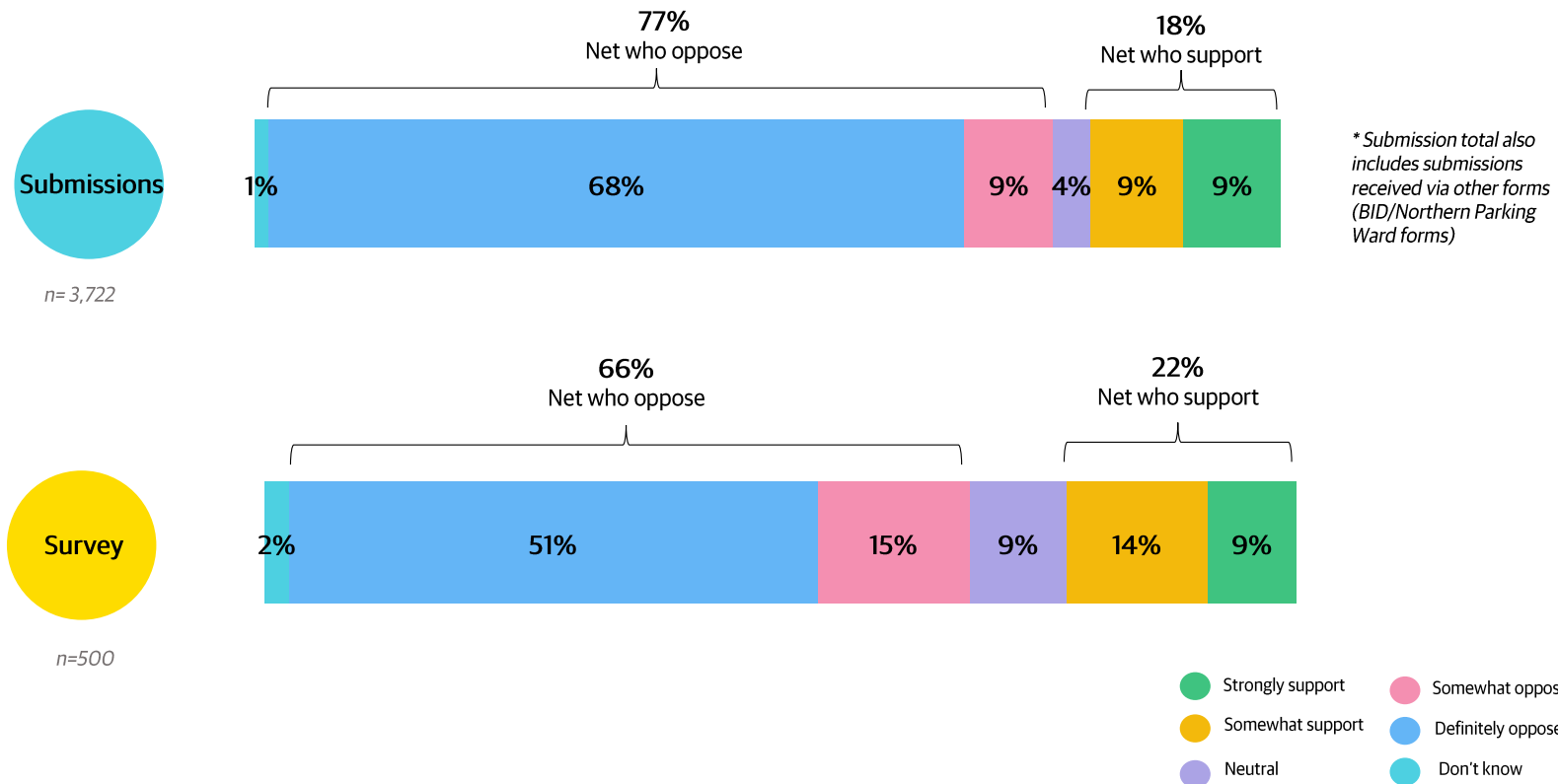


"We need to have a say on such an important part of our infrastructure. I do not trust that this or future councils will protect this investment/perpetual fund. You only have to look at our current government to see how easily things can change overnight."

"I don't trust the council not to screw it up and sell the share then squander the proceeds"

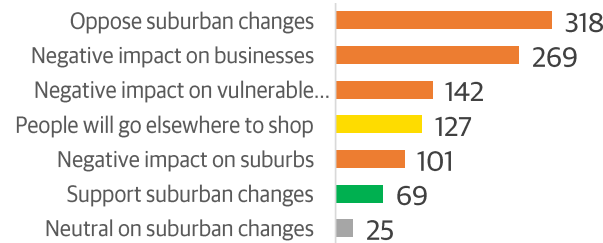
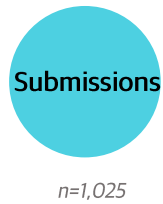
Parking fee changes – Introduction of suburban parking charges

Do you support the proposed parking fee changes included in the budget?



Parking fee changes – Introduction of suburban parking charges

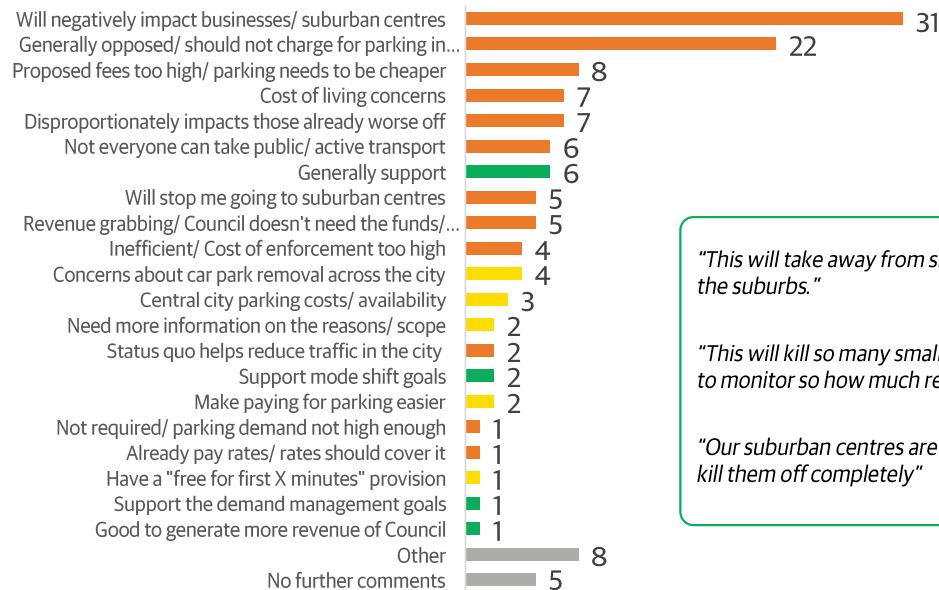
Comment themes



"I have concerns at the cost being too high as an initial figure for suburban parking fees. While I support this as a behaviour-change mechanism, if it is approached as a means to increase revenue we risk over-charging citizens and impacting members of our community who can least afford to pay."

"Stop putting in paid parking in suburban shopping areas...this will make already struggling shop owners struggle, like me, I no longer shop at Porirua due to the paid parking, I now shop at the malls where it's free parking."

"Agree with the introduction of suburban centre parking charges - will encourage people to use other modes for local trips. Needs to include charges in side streets so that space on the main roads can be freed up for other modes. Effectively is implementing the transport hierarchy already agreed."



"This will take away from small businesses I certainly would not pay for a park in the suburbs."

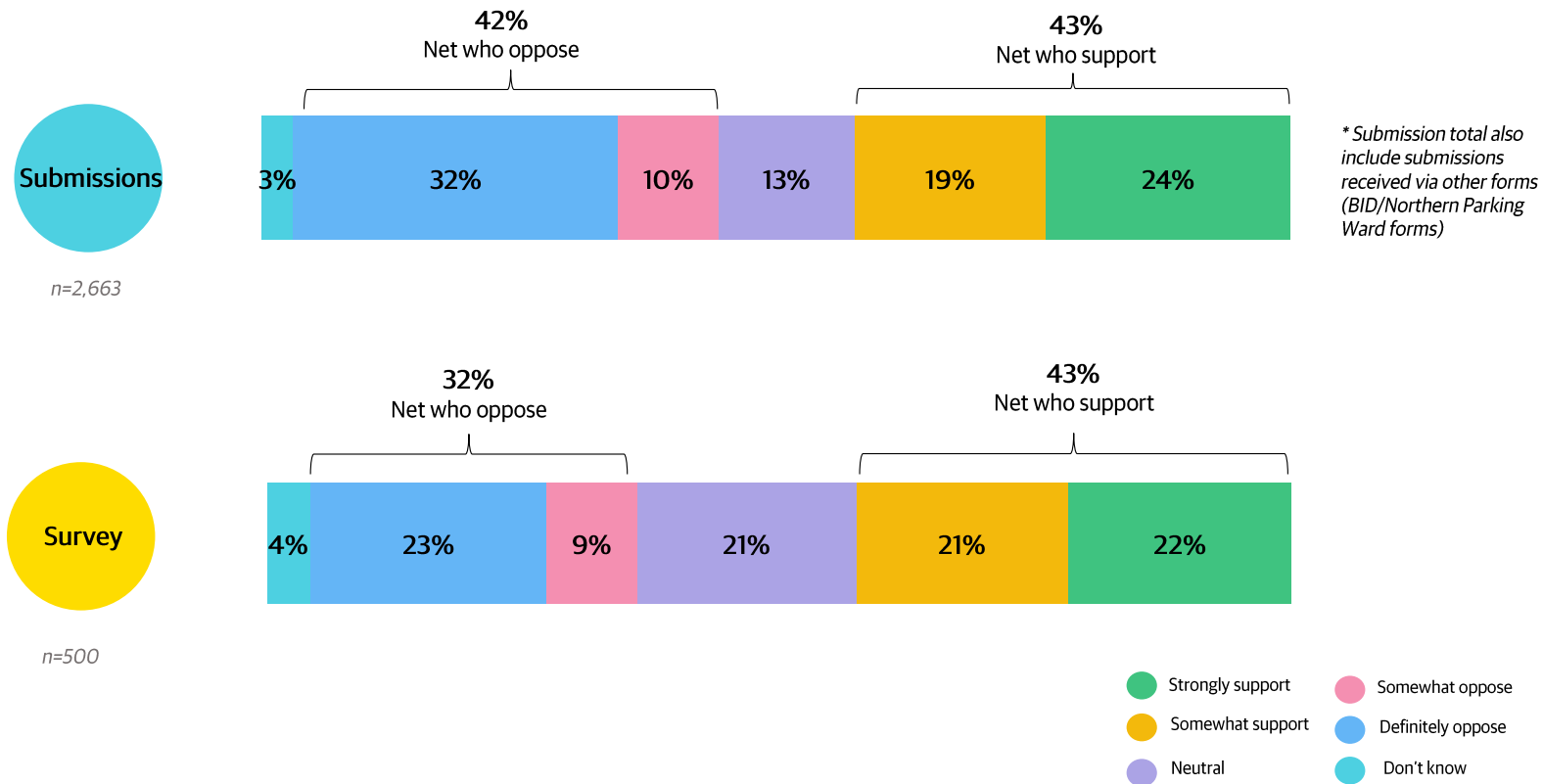
"This will kill so many small businesses. Also I assume you'd need more wardens to monitor so how much revenue will you really be making?"

"Our suburban centres are dying. Making people pay for parking will effectively kill them off completely"

22

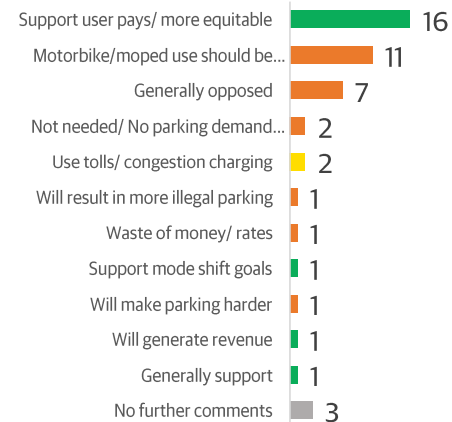
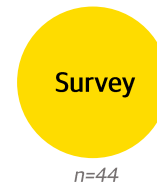
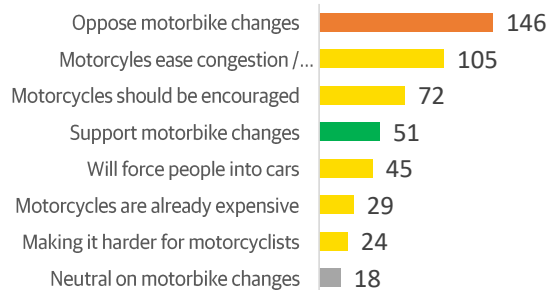
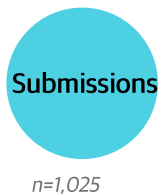
Parking fee changes – Introduction of motorcycle parking charges

Do you support the proposed parking fee changes included in the budget?



Parking fee changes – Introduction of motorcycle parking charges

Comment themes



"If a vehicle is using public land for storage, it should pay some part of a usage fee. I think the consultation document's proposal on a pro-rated fee according to the space taken compared to a car is fair."

"Free motorcycle parking should be kept, otherwise you will force me to bring in a car, at greater congestion and wear on the road network."

"Fees for motorcycles should be set at a minimum in order to encourage more efficient forms of transport. It would be better to sacrifice more carparks and convert them to spaces for motorcycles and bicycle lanes than to seek to raise revenue from motorcycles."

"motorbikes add a little to congestion and need parking places. fair they should contribute something to the city centre - as cars do."

"all forms of transport should pay for public parking"

"Do NOT introduce fees. Motorcycles and scooters are an incredible way to commute. They are cost effective and better for the environment. Introducing parking fees is a terrible, greedy scam."

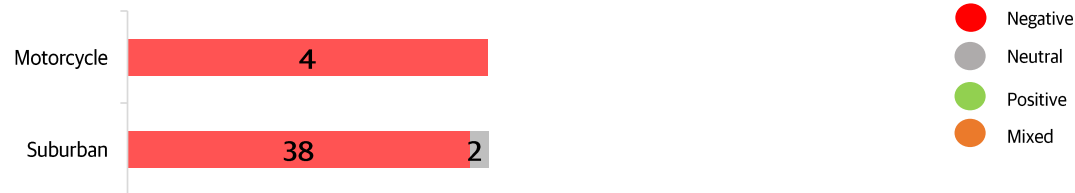
Parking – breakdown of additional submissions

BID forms received via email (n=27)

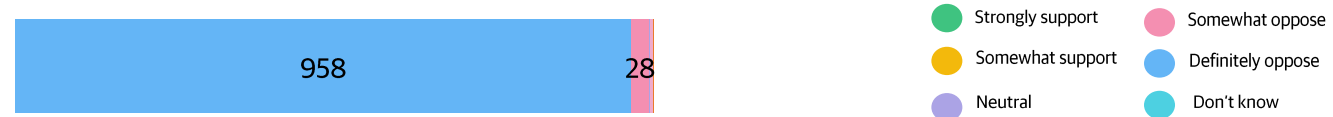


Comments received by email - sentiment only (n=42*)

* Two emails referred to both suburban and motorcycle parking

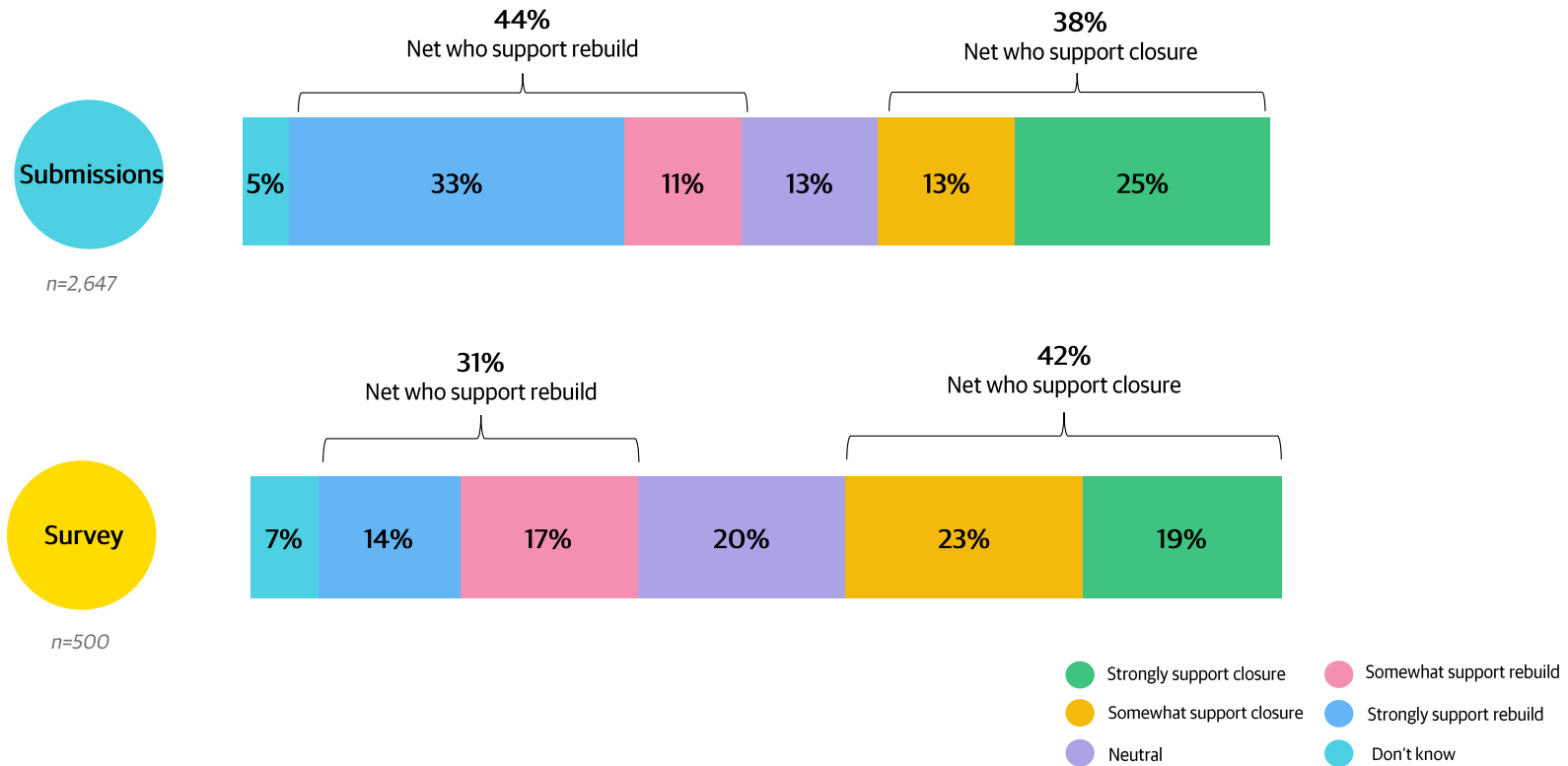


Northern Ward Parking form (n=995)



Closure of Khandallah Pool

Do you support the proposed closure of Khandallah pool?

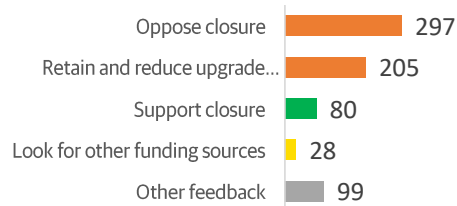


Closure of Khandallah Pool

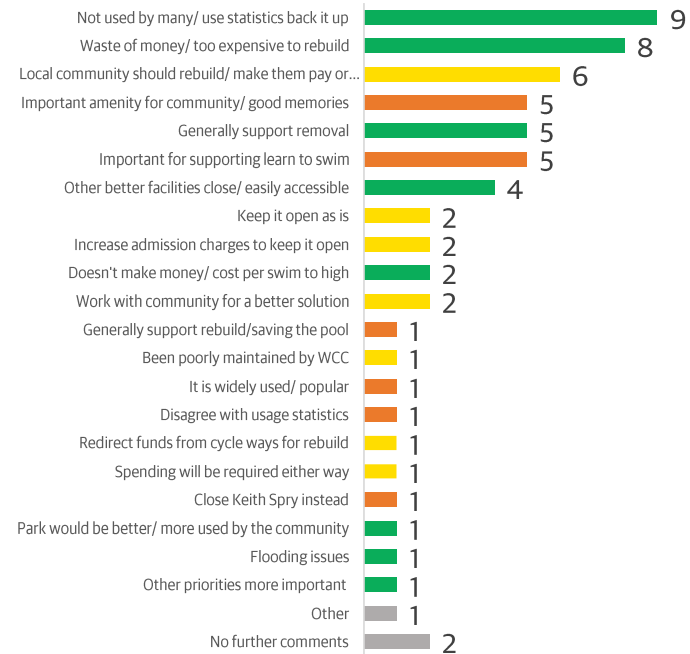
Comment themes



n=631



n=46



"This pool needs to close. it is used by a small number of people for a short period of time. it is cold and uninviting. If the local area want to retain the pool it needs to be funded by a targeted rate or if this isn't possibly 100% user fees. the rest of the city should not fund an asset that is used by a small section of the city."

"Khandallah pool should remain open and unchanged. The proposed changes are completely over the top and unnecessary. It is an important place where our community can gather, especially children. Wellington is becoming less and less attractive to young families (myself included) due to the lack of accessible spaces by car, boring playgrounds and parking fees."

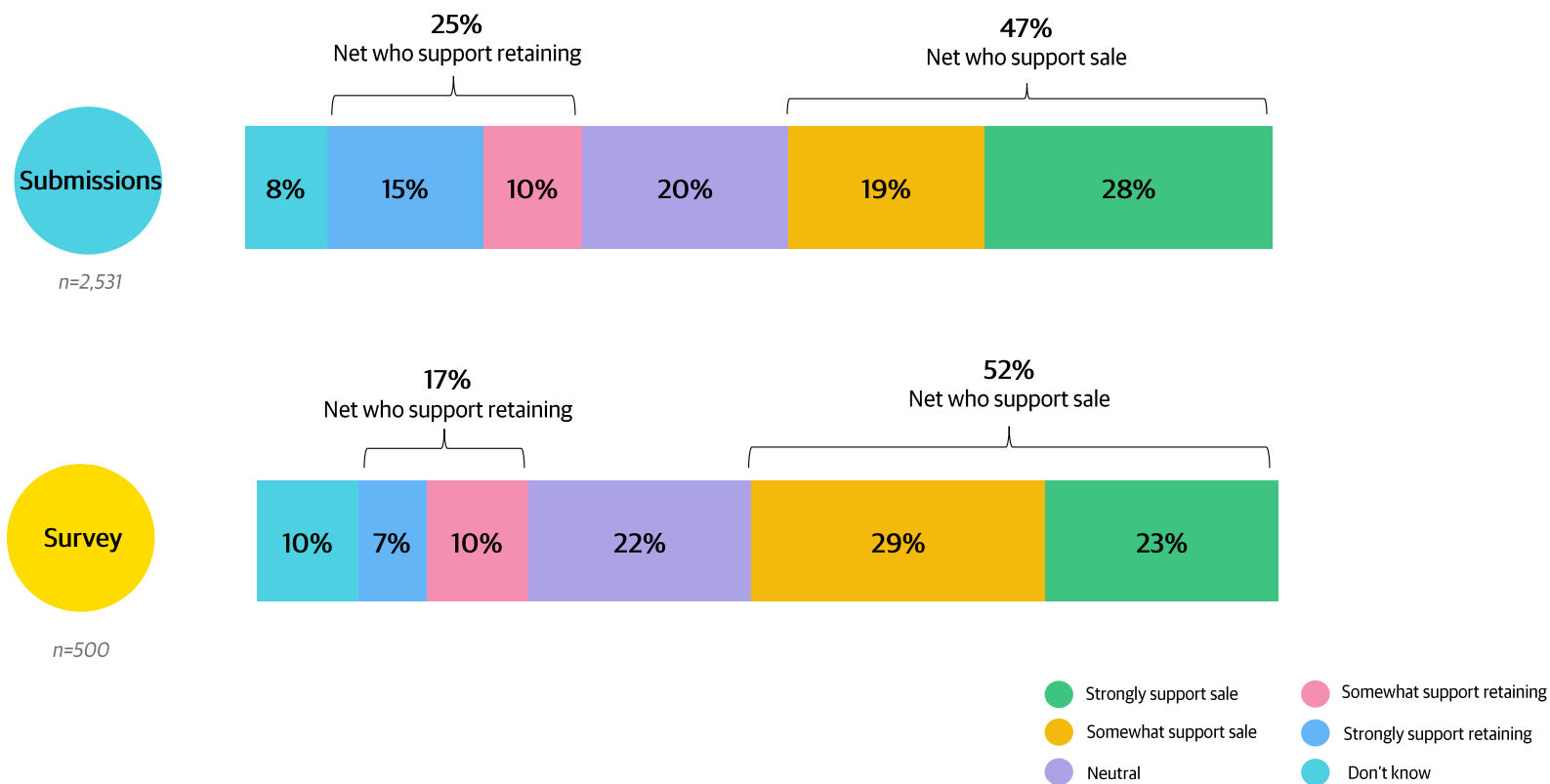
"The pool has been a sticking point for some time and I support the council offloading it, however I would like to see more exploration on whether or not the community of Khandallah can purchase it instead. If groups other than the council can pay for its repairs and get it up to standard, that would be far more ideal than losing it entirely. If not, perhaps filling the pool in with dirt so it could be potentially resurrected in future times would be a good option."

"Seems too expensive to save it especially since it isn't used much anymore, I have lived in wellington my whole life and never heard of it until last year. Maybe wellington can have a new one built in the future instead."

"Not worth spending that much on a facility that would be unused for much of the year."

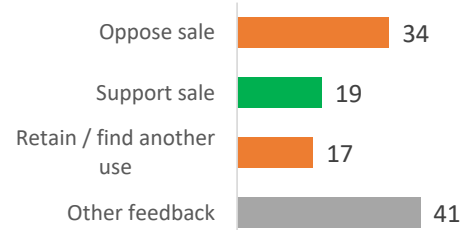
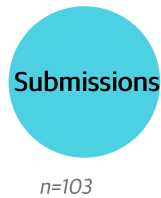
Sale of Wadestown Community Centre

Do you support the proposed sale of Wadestown Community Centre?



Sale of Wadestown Community Centre

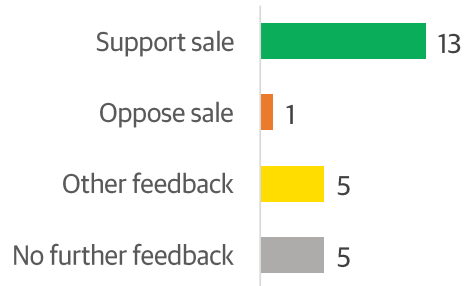
Comment themes



"I will support selling Wadestown community centre if council invests the proceeds back in Wadestown. Maybe purchase another community centre in Wadestown."

"I strongly oppose the proposal to divest Wadestown Community Centre. This is another well-loved and well-used facility that provides a unique service to its community. The \$660,000 required for the deferred maintenance is a nominal sum, set against the intrinsic value of the Community Centre."

"While I agree the community centre has difficult access, and is likely underutilised, it would be good if the Wadestown library could somehow be better utilised for the things the community centre is currently used for. I realise this debate has come up before and went nowhere."



"The usage of the community space is well below where it should be in order to continue funding this space."

"If the Hall is not being used sell it to someone who can use it effectively."

"I don't like the idea of a community centre being closed but it does seem access is a huge barrier for this centre. Shame though."

How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

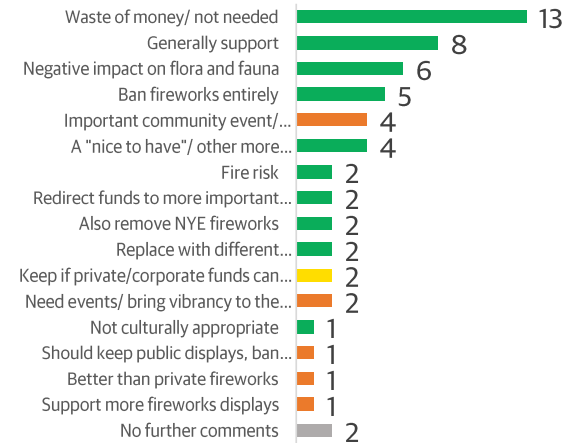
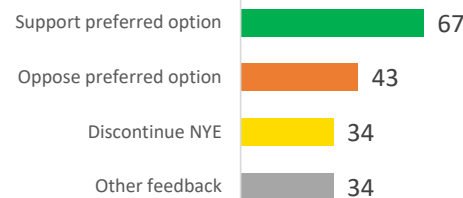
Annual fireworks

Discontinue funding annual fireworks event (note: this is separate to New Years eve event which will continue to include a fireworks display)



How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

Annual fireworks - comment themes



"Ban backyard fireworks and continue displays for the safety of people, homes, animals and environment. Wellington is the capital and should have a display for special international events like FIFA or the like."

"We need some social connecting activities, and the fireworks are such an event."

"We should cancel all fireworks. They are disruptive, expensive and wasteful. We can still do fun activities that do not cause such community distress."

"Fireworks are so unnecessary and such a waste of money! No one would miss them if they were gone"

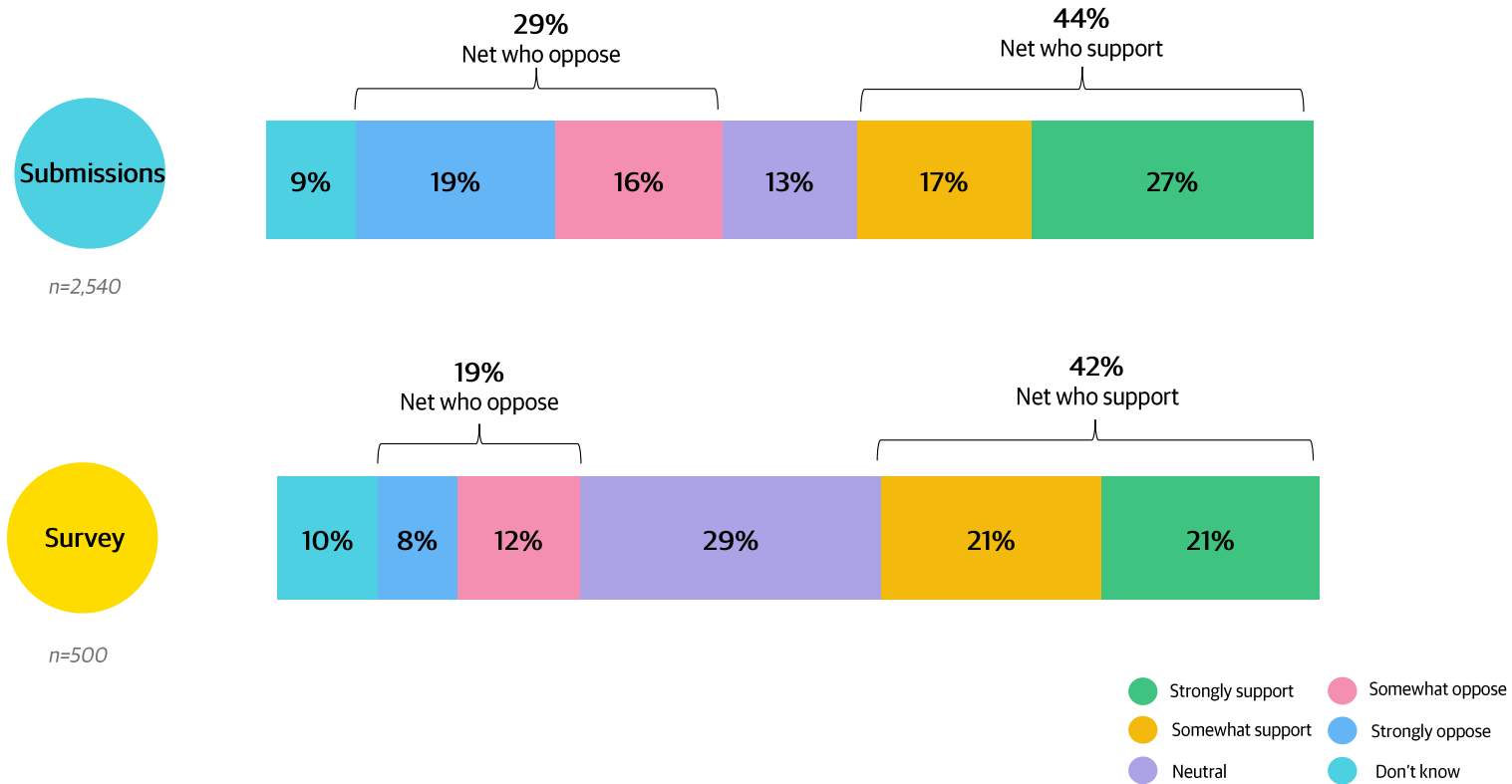
"Certainly discontinue these - they are a fire problem, they distress wildlife and domestic pets, they are outdated."

"cancel all Council funded fireworks. Council funded fireworks is contrary to the Councils commitment to combating climate change"

How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

Arapaki Service Centre and Temporary Library

Bring forward planned closure by 18 months, move in person support services to local libraries

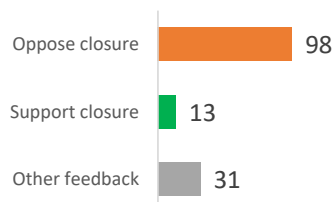


How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

Arapaki Service Centre and Temporary Library – comment themes



n=134



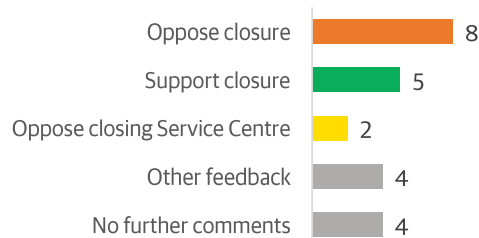
"I am sad that arapaki will be closing but understanding of the financial constraints and this seems sensible given Te Awe is nearby."

"I strongly oppose the proposal to close the Arapaki Service Centre and Temporary Library and believe it should remain open until Te Matapihi opens. The Service Centre provides essential frontline services by trained knowledgeable staff."

"I only support this closure if the Central Library and other permanent service centre facilities are open on time. Don't make the commitment to closure until the opening date is known and certain!"



n=23



"The libraries are important for the Wellingtonians and should stay a priority"

"Ridiculous to close this as we still don't have a main library. Let's not dumb our population down further by closing a community space."

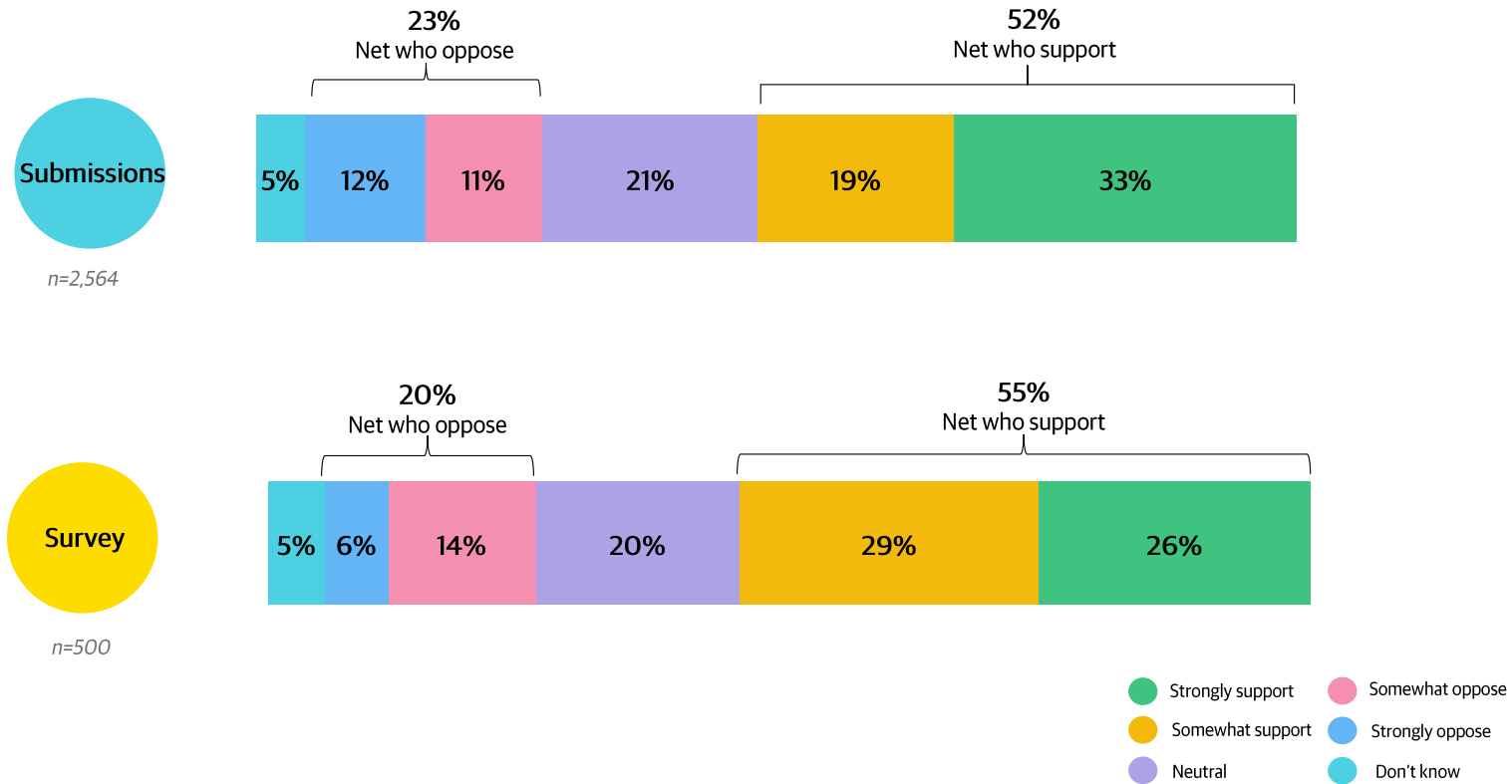
"if the services offered at Arapaki are made available at local libraries, this would be so much better. Having to go to the city to hand in Rates rebate forms is a real struggle, being able to hand them in at my local library would be amazing:"

"The service centre is useful keep it somewhere but the library is useless"

How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

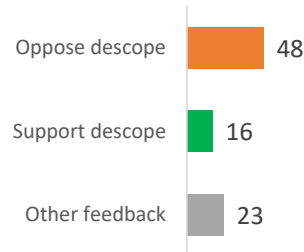
Skate Park upgrades

Remove planned upgrades of Ian Galloway Park and Waitangi Park skate parks - existing facilities continue to be provided and maintained



How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

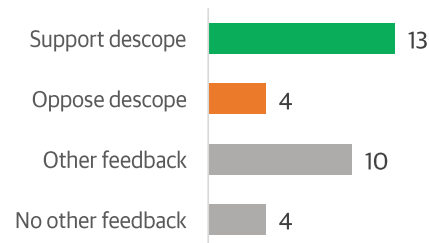
Skate Park upgrades - comment themes



"Current skate parks are good, we don't need them upgraded and certainly do not want any new skate parks. Put the money into the pipes."

"We need to invest in our youth and stop removing all the positive opportunities from them. Upgrade the skate parks - give them somewhere to go where they can feel valued."

"Re. the skate park upgrades, I can understand the reasoning and cost rationale, but man it's a shame that Wellington doesn't have any skating facilities that come close to the quality of what they have in Masterton or even in Stratford in Taranaki. The Waitangi Park one is fine for what it is, but Wellington could really really do with a more marquee skating venue."



"As with biking facilities, these are nice-to-haves, not necessities. Please get your priorities right."

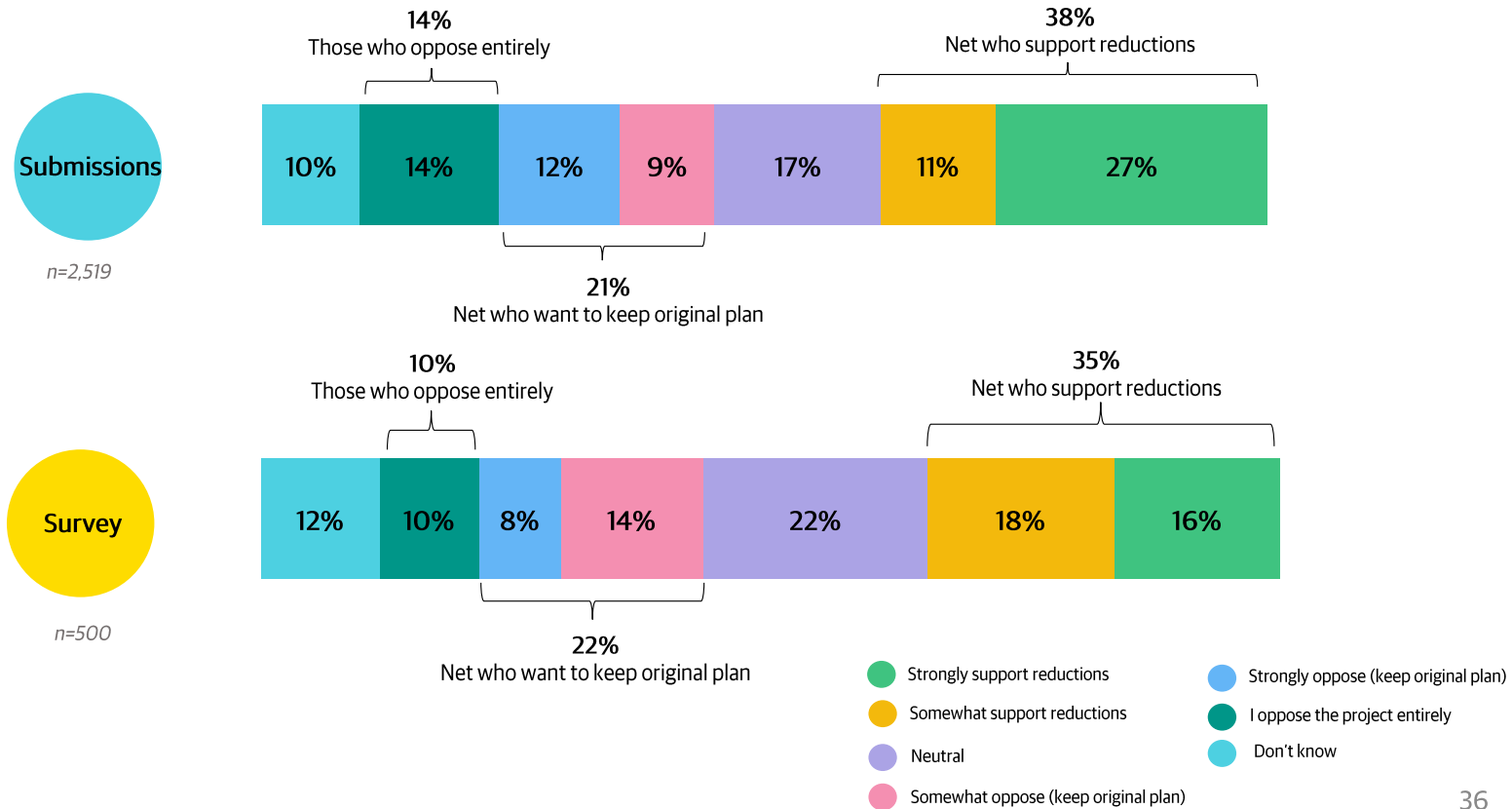
"While these would be nice, it should be postponed until the water network is fixed."

"Skate park upgrades should continue as has large benefits to people getting outside and being active. Also if skateparks are run down skaters will just skate other Urban areas which many damage stuff or annoy people in area so skateparks need to be at good level for them to be used"

How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

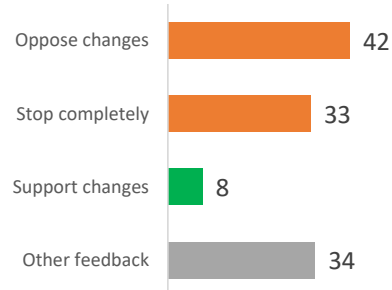
Thorndon Quay and Hutt Road project

Continue with Aotea Quay roundabout and Thorndon Quay portions of the project, do not progress with Hutt Road portion



How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

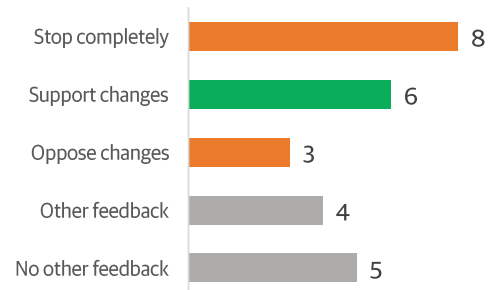
Thorndon Quay and Hutt Road project – comment themes



"The proposed changes to Hutt Road are unnecessary given the cost of other projects of the WCC."

"The Hutt Road changes will help improve safety for road and path users by discouraging turns across multiple lanes of traffic. It is much more than 'just' a bike lane."

"The proposed changes to Thorndon Quay and the Hutt Road were a ridiculous waste of money, with changes that would adversely affect 100's of commuters for the benefit of a few. I welcome the reduction of investment and activity on this project."



"Stop wasting money on this. Give this budget to fix all the broken pipes!"

"This is a total waste of money and does NOT offer one cent of benefit to the maintenance and quality of services for water, sewerage and in upholding the roadind network the city requires."

"Please stop destroying the businesses of Thorndon Quay. If you continue, I predict people will go out of business. You will have that on conscious."

"Finishing the roundabout is important. Better bike and runner safety in Thorndon quay is a priority but could trim a bit"

How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

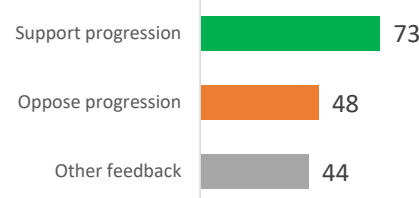
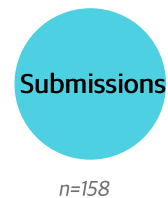
City Streets

Progress highest priority projects



How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

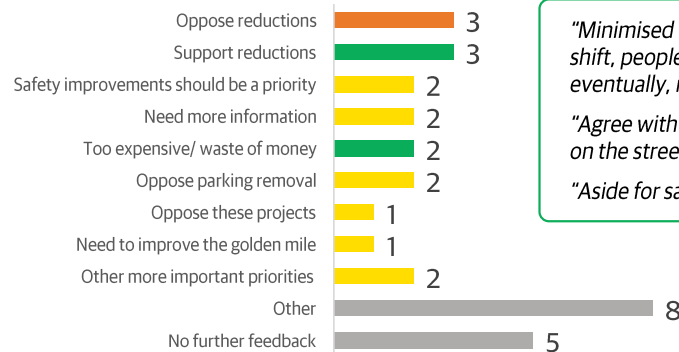
City streets - comment themes



"Any street alterations are a nice to have and I don't think are necessary right now. We need to focus on what we need i.e. the direct access from the motorway to the airport for example."

"City street projects and bike networks are very important to me but sorting out the city's infrastructure problems is a higher priority."

"[City Streets/ Bike Network] The best change we can make for our city is reallocating the spaces we already have to give more space to people using active transport modes. These programmes achieve amazing transformation with little investment and are some of the best bang for buck. Keep investing in them, they are critical while the budget is low."



"Minimised long-term changes is not what we need. We need a structured but faster shift, people will complain but they'll deal with it. You come to love Carless roads eventually, more and more cities are doing it and we need to as well."

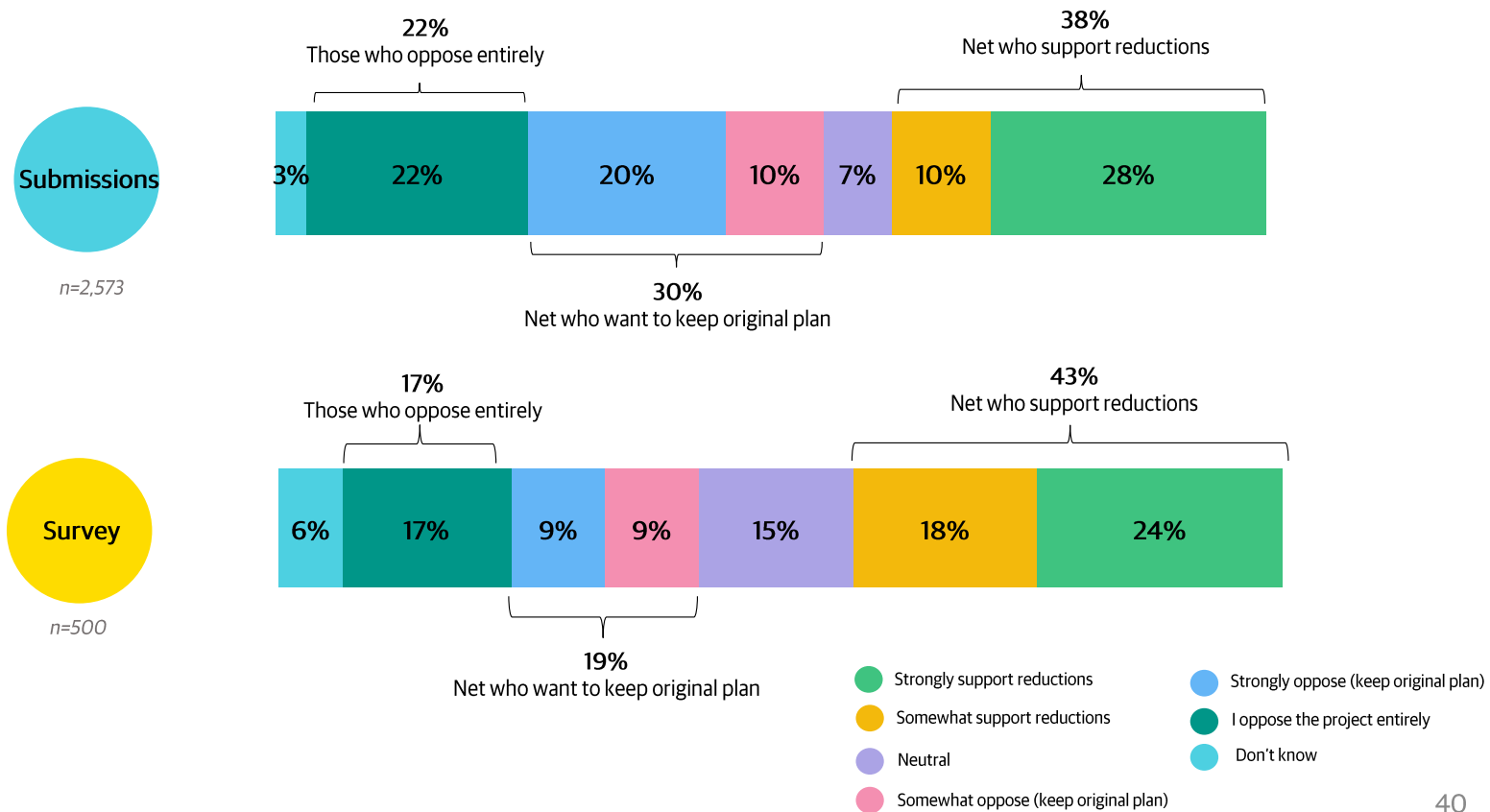
"Agree with only focusing on the highest priority. Would be good to move the people on the streets away from city centre. Not a good look for tourists."

"Aside for safety features this could be delayed"

How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

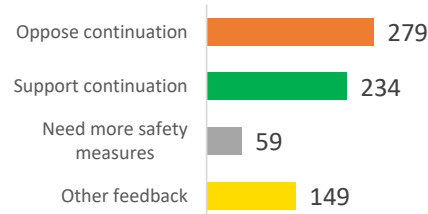
Bike Network

Continue full scope but at a reduced cost through minimised long-term street transformations and building on transitional approach



How much do you support or oppose the following proposals being included in the 2024-34 Long Term Plan?

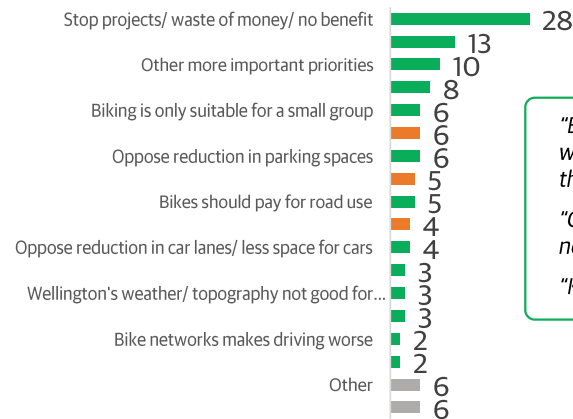
Bike Network – comment themes



"The Bike network principles must be upheld, in line with the LTP vision, so that people and nature can both thrive."

"The bicycle lanes in this city are ruining it, it affects my company where visitors could park on the road and now parking has been removed. I barely go to the city now for errands with so many bike lanes taking the places of car parks."

"Improvements to cycling safety from development of network so far have been excellent but are very modest as remediation of decades of neglect for the interests of any road users other than motorists."



"Bike networks are a nice to have but the cost is extreme! Better to use the money on what we need, such as water! Waste of money, especially when bikers still use the road when there is a new bike path right next to them."

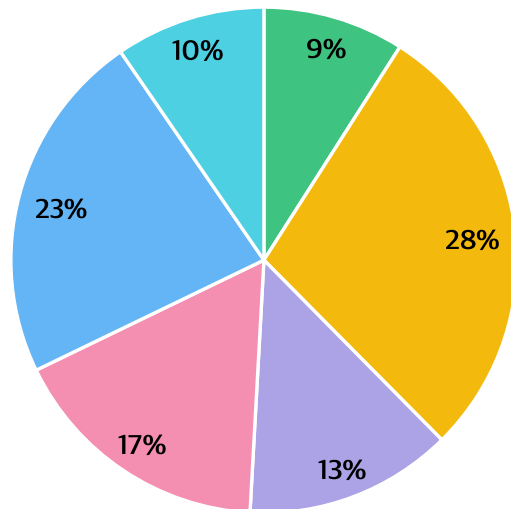
"Quite aside from the cost and disruption of installation, which is huge, the end result has a negative impact on far more people than it has a positive impact on."

"Keep what we have but do not spend on more."

Proposed Budget – Support for the LTP

Submissions

Do you support the proposed 10-year budget?



- Strongly support the proposed budget
- Somewhat support the proposed budget
- Neutral
- Somewhat oppose the proposed budget
- Strongly oppose the proposed budget
- Don't know

38%
Net who support the proposed budget

40%
Net who oppose the proposed budget

n=2,512

[Those who selected neutral or do not support the proposed budget]

Do you support increasing or decreasing spend?

13% I support increasing spend in the current budget

56% I support decreasing spend in the current budget

18% I support keeping the budget the same but with some changes

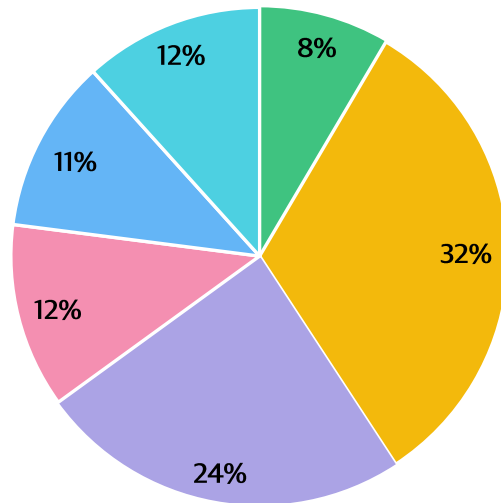
13% Don't know

n=1,338

Proposed Budget – Support for the LTP

Survey

Do you support the proposed 10-year budget?



- Strongly support the proposed budget
- Somewhat support the proposed budget
- Neutral
- Somewhat oppose the proposed budget
- Strongly oppose the proposed budget
- Don't know

[Those who selected neutral or do not support the proposed budget]

Do you support increasing or decreasing spend?

41%
 Net who support the proposed budget

23%
 Net who oppose the proposed budget

n=500

12% I support increasing spend in the current budget

47% I support decreasing spend in the current budget

9% I support keeping the budget the same but with some changes

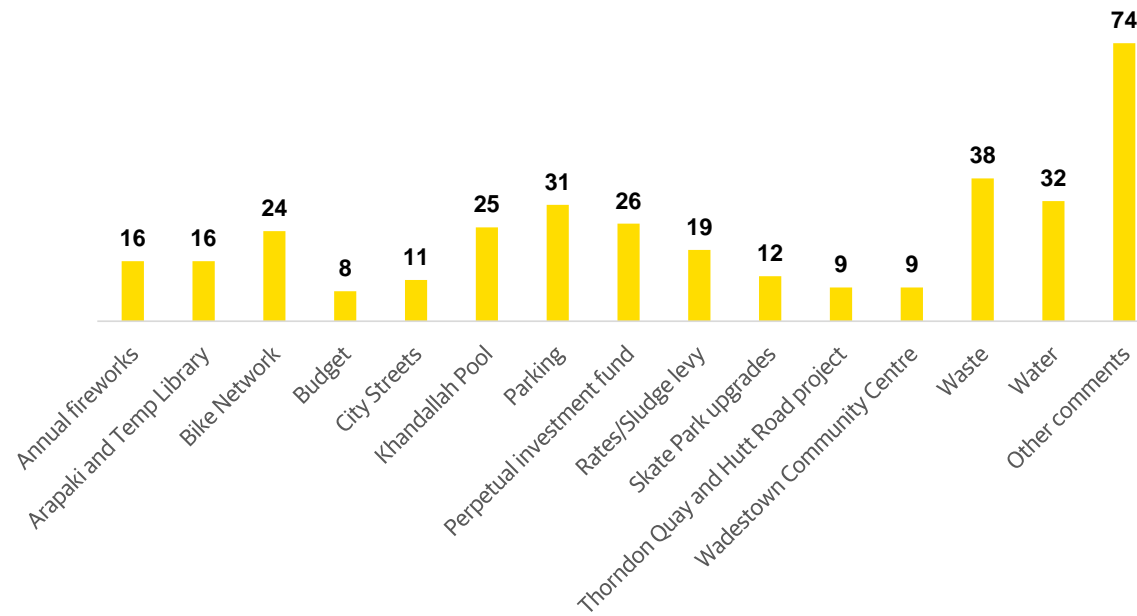
37% Don't know

n=240

Emails – additional submission themes/topics

Comment themes of submissions received via email (n=131)

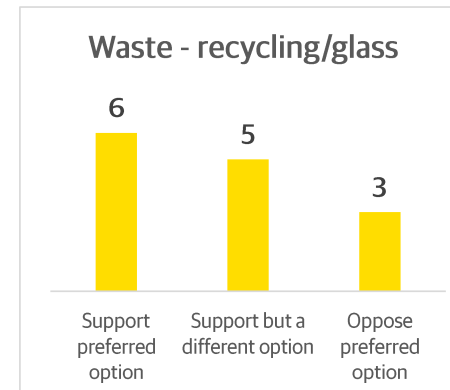
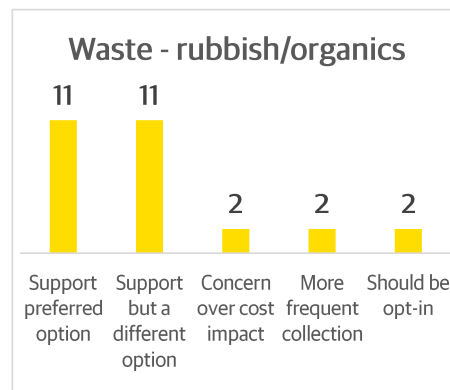
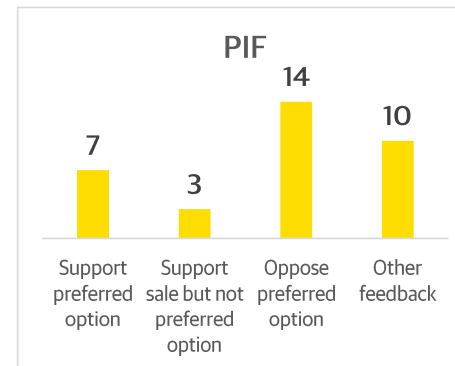
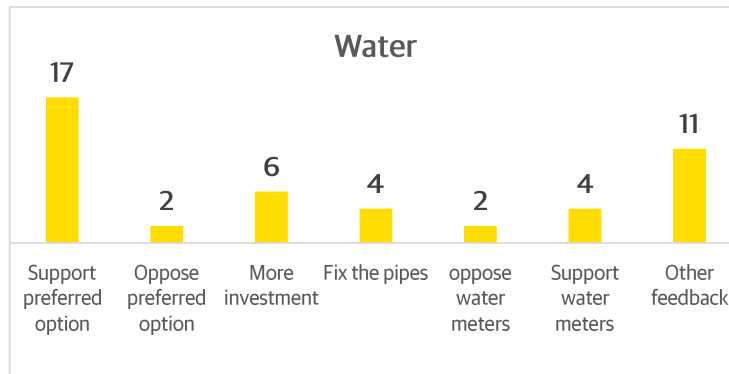
Note: One email may have more than one theme



Emails – additional submission themes/topics

Comment themes of submissions received via email (n=131)

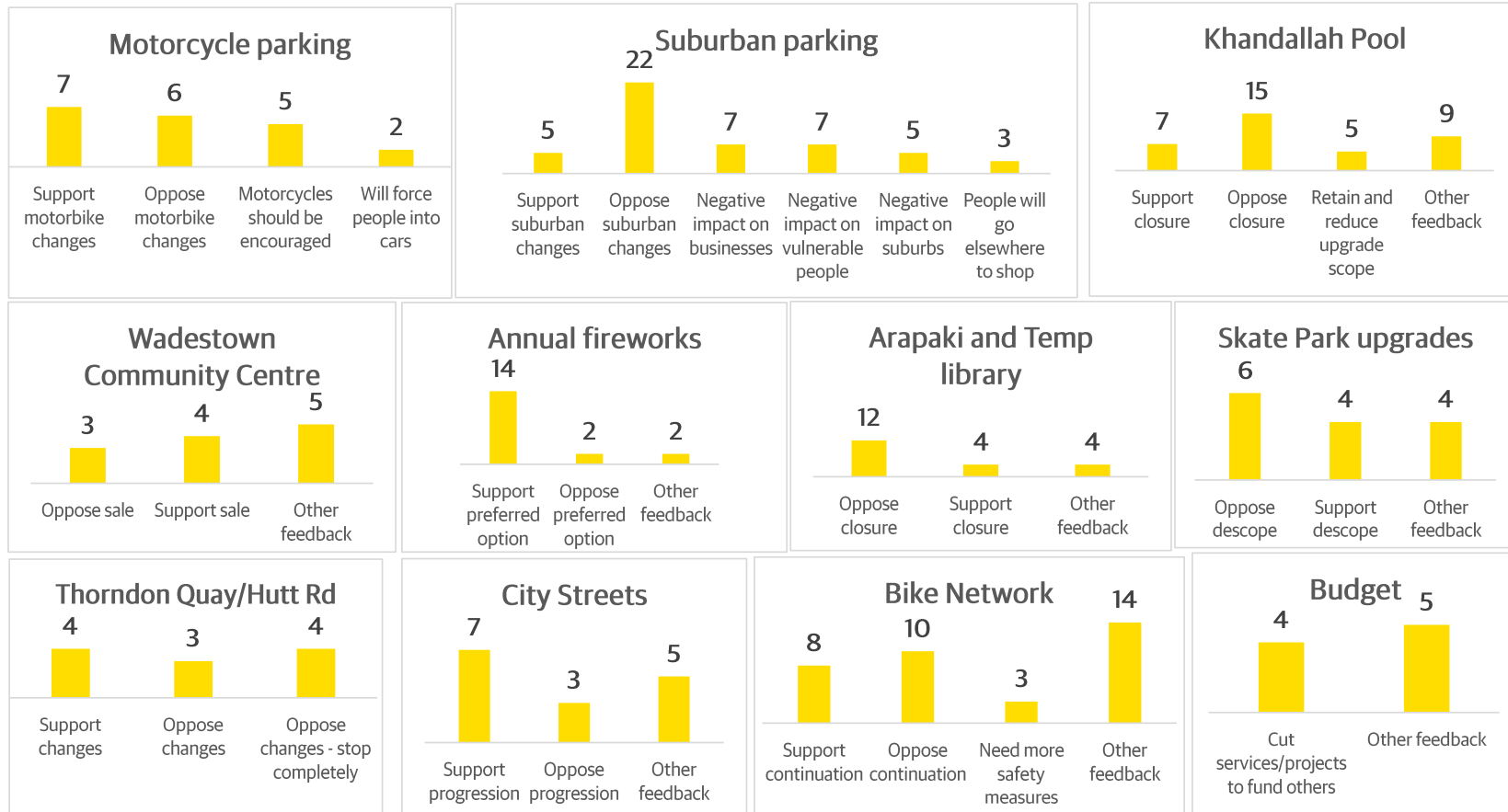
Note: One email may have more than one theme



Emails - additional submission themes/topics

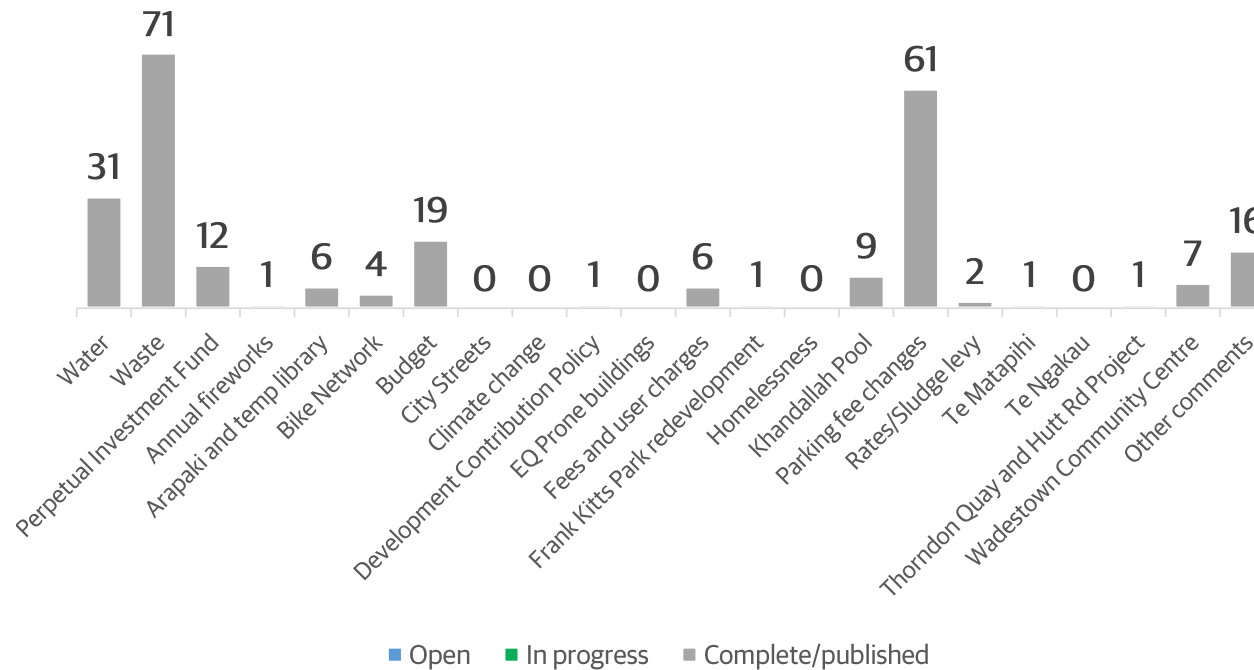
Comment themes of submissions received via email (n=131)

Note: One email may have more than one theme



Questions and topics received via email and Let's Talk

249
Questions
submitted



C: Oral submissions



Overview of hearings and forums

- High level of people wanting to be heard in relation to their submission.
 - The increase in submissions compared to 2021, also resulted in an increase in the number wanting to be heard.
 - The biggest increase was in individual submitters - from 103 in 2021 to 196 this year. Organisations increased from 77 to 102.
 - Options were given for morning, afternoon and evening and participants could speak online.
- Hearings were held over 8 different sessions, from 9 May to 23 May.
- Submitters included both organisations, such as resident associations and community interest groups, and individual submitters.

298 requests for an oral submission

25 hours of hearings

102 organisations

196 individuals



What people said

Themes of oral hearings and forums

As experienced in previous Annual and Long-term Plans, submitters at oral hearings and forums were often advocating for Council to chose a particular option in a key area, lobbying for a funding request or talking about a particular area of interest.

Areas spoken about included:

- Increasing arts and cultural investment in the city;
- Suburban parking fees;
- Importance of affordability, value for money, efficiency and support for Council to reduce projects/services;
- Khandallah Pool closure and rebuild;
- biodiversity and the environment; and
- Improving city safety



Attachment 2: Additional information on the Waste Collection proposal

1. In 2023 WCC adopted the Zero Waste Strategy which included the following targets, ‘reduce total waste to landfill by 50%’, reduce kerbside waste to landfill by 40% and ‘divert 50-70% of organic waste from landfill’ by 2030 and to ‘reduce biogenic methane emissions by 30% by 2035’.
2. Food scraps and garden waste are at the heart of our waste problem. They make up about 58 percent of what households put in their rubbish. Currently 23,000 tonnes of organic waste goes to the Southern Landfill every year. We divert 5,000 tonnes, but to meet our 2030 targets, we need to divert at least another 11,500 tonnes. Organic waste that is buried in landfill generates methane as it breaks down, so capturing and processing this material will reduce emissions.
3. This appendix provides information related to the recommended option for a new level of service for waste collections. It provides updates on household affordability, the recommended implementation date, forecast targeted rate, and grant funding applications to the Ministry for the Environment.
4. This report focuses solely on information directly related to the Long-term Plan deliberations.

Recommended Option

5. The preferred options F for rubbish/organics and C for recycling/glass in the Consultation Document (Package F in the cost benefit analysis: fortnightly 120L rubbish bin, weekly 80L food and garden bin, fortnightly 240L recycling bin, and fortnightly 45L glass crate) remains the recommended package as it best delivers the strategic objectives increased diversion, reduced emissions, and improved resource circularity.
6. The consultation feedback shows that the preferred option was the most supported of the new service options, although there was also support for the status quo.
7. As shown in the Long-term Plan Consultation Document, the preferred option delivers the highest forecast diversion and emissions reduction, as well as the highest circularity for captured material.

	Package B 23L food/glass wheelie bin	Package D 80L FOGO/glass wheelie bin	Package E 23L food/glass crate	Package F* 80L FOGO/glass crate
Organics diversion (tonnes)	1,500-4,700	3,500-8,700	1,500-4,700	3,500-8,700
Recycling diversion (tonnes)	Up to 5,500	Up to 5,500	Up to 5,500	Up to 5,500
Emissions (tonnes of eCO2)	900-2,700	1,300-3,300	900-2,700	1,300-3,300
Circularity	Glass used for sand substitute (not circular)	Glass used for sand substitute (not circular)	Glass reused as bottles (circular)	Glass reused as bottles (circular)

8. The glass crate delivers better circularity because the glass can be colour sorted by collection staff at the curb. Only colour sorted glass can be converted into recycled glass containers. Non-colour sorted glass can only be reused as a sand substitute in roading aggregate.

9. While package F (FOGO/glass crate) does not have the highest net benefits of the evaluated packages, this package will deliver the highest intangible environmental and cultural benefits (driven by the highest forecast diversion, emissions reduction and circularity). This recognition of intangible benefits underpins the officer recommendation.
10. Package F (FOGO/glass crate) is also recommended due to the operational consideration of the effect of wind on smaller 23L food only bins. From the Para Kai Food Collection Trial we know that the small bins were easily blown around when they were empty.
11. The glass crate also offers the greatest flexibility to respond to a potential future container return scheme. Such a scheme would see a reduction in the amount of glass collected from the kerbside. With a glass crate collection frequency could be reduced to four weekly in response to falling volumes if needed. Reducing collection frequency for a glass wheelie bin to six or eight weekly would likely lead to people missing their collection day.

Household Affordability

12. Affordability was a consideration raised by some submitters during consultation.
13. To assess affordability, the forecasted targeted rate has been compared to the cost an average household pays for council bags or a private bin service.
14. The recommended roll-out date is now in 2027/28. The forecast targeted rate has increased due to an additional year of inflation and further analysis done by officers after the audit was completed. These updated figures are used in this household affordability analysis and further details about these changes are provided in later sections of this report.
15. The following table shows the cost of different types of collection service compared to the forecast targeted rate. The costs of collection have been inflated so they are comparable to the forecast targeted rate in 2027/28.

2027/28 costs	Rubbish cost	Organics cost	Total cost (annual)
Forecast targeted rate for preferred option	\$167 - \$224	\$110 - \$151	\$277 - \$375
240L private bin weekly	\$702	\$0	\$702
120L private bin weekly	\$480	\$0	\$480
120L private bin fortnightly	\$326	\$0	\$326
3 bags / week	\$636	\$0	\$636

1.3 bags / week (average ¹)	\$276	\$0	\$276
1 bag / fortnight	\$106	\$0	\$106

16. Data suggests that 66% of households use a private bin service, therefore we can estimate that the majority of households will be better off under the new service. Some households currently using council bags may have higher costs under the new service. This will particularly affect low waste households.
17. This is consistent with the results of the updated Cost Benefit Analysis that estimates the new service will be cheaper overall than the status quo. The majority of households are likely to see lower costs, with a smaller percentage of households facing a potential increase in cost.
18. The use of council bags has been falling. If this trend continues then the cost per bag will need to rise faster than inflation, as the total collection costs will be spread over fewer bags. Therefore it is likely that even without these proposed changes low waste households could see increased costs for rubbish disposal in future.
19. To improve affordability for low waste households, Tauranga City Council allows residents to choose between small, standard, and large bin bundles. These bundles are each charged a different targeted rate. This means that high waste households can pay extra to get a set of larger bins, and conversely low-waste households can pay less to get a set of smaller bins. A few other councils allow you to change the size of specific bins.
20. The recommendation officers have received from other councils is to roll-out a standard set of bins to all households, and after a set period of time allow people to apply for either a larger or smaller bundle of bins. They advise that people often overestimate or underestimate how much waste they will generate once an organics collection service is in place and this approach minimises the need for households to switch multiple times. It will also make initial implementation smoother.
21. The charges at Tauranga City Council for a large bin bundle is \$340 per year, a standard bin bundle is \$235 per year and a small bin bundle is \$200 year.
22. As collection costs make up a significant portion of the overall cost, the cost for the small bin bundle does not decrease in direct proportion to the size of the bins.
23. In the interim period, where high-waste households are not able to restrict their rubbish to 120L per fortnight, then additional rubbish bags will need to be made available for purchase.
24. Further details on the options for bin bundles can be provided if the decision is made to proceed with the recommended service changes.

¹ The 2018 SWAP Report notes that the average number of council rubbish bags put out per household is 1.32. [SWAP full report \(wellington.govt.nz\)](https://www.wellington.govt.nz/~/media/2022-04-27-agenda-inf-final.pdf) (page 23) This is supported by the findings of the Para Kai Food Collections Trial, which indicated pre-Trial, that the average household was setting out 1.37 bags. [2022-04-27-agenda-inf-final.pdf \(wellington.govt.nz\)](https://www.wellington.govt.nz/~/media/2022-04-27-agenda-inf-final.pdf) pg 126

Home composting

25. Some submitters commented in support of home composting as an alternative to a kerbside organics collection.
26. The Para Kai food scraps trial in Miramar ran from September 2020 to March 2022 to understand how much food scraps could be diverted from landfill through kerbside collections and different types of home composting. Five hundred households trialed a weekly kerbside food scraps collection service, while another 450 households were composting their food scraps in either a compost bin, worm farm, or bokashi system.
27. The results of the trial showed that the collection service reduced food scraps going to landfill by 38.8% on average per household, compared to 16.4% for households with home composting.
28. Importantly, the households who used home composting volunteered for the trial, whereas the households who received bins were chosen. It seems safe to assume that the composting households were therefore more motivated. Nevertheless, the households that received collections still diverted more than twice as much material.
29. When the trial ended Wellington City Council offered the households that had received a collection service the option of getting a free compost bin or worm farm to support them to continue diverting organic material. Out of 500 households, only 97 opted to receive a free compost bin or worm farm, indicating low interest from those households to participate in home composting.
30. Home composting is not an option for many people living in our city who do not have enough outdoor space. A collection service will be essential to support these households to divert organic waste from landfill.
31. Given that home composting is not an option for many residents and delivers significantly less diversion than collections this option is not recommended.

Recommended implementation dates

32. There was a resolution on September 2023 for council officers to investigate the possibility of using interim processing sites within and outside of the region, until a permanent processing solution is established in 2027/28.
33. Any out of region interim processing solution would require a consolidation facility within Wellington where the specialist organic collection trucks can unload so that larger, non-specialist trucks can transport the material to an existing organic processing facility located outside of the region. Tonkin+Taylor estimates that the cost of building this facility could be up to \$7.2M. It would also be challenging to find a suitable site and obtain the necessary consents.
34. At the September 2023 meeting councillors asked whether there are any other interim solutions available which could be considered, other than trucking organics long distances. The availability of existing solutions has been explored through the early procurement processes.
35. The early procurement feedback received for the regional organics solution did not provide any interim solution to receive and process food scraps and garden waste either within or outside of

the region that was in keeping with the Council's requirements, as stipulated in the Procurement Plan and Request For Information document.

36. Although several providers indicated they could provide a partial interim processing solution, officers do not recommend investigating any of these partial solutions presented in the Request For Information responses. Progressing with a partial solution that will be subject to specific conditions would expose Council to significant cost and challenges associated with a consolidation facility.
37. Based on the findings of the early procurement process and advice from waste specialists Tonkin+Taylor, officers recommend that organic collections commence in alignment with the commissioning of the permanent regional organics processing solution. This is not expected to be operational until 2027/28.
38. This change has not been included in the LTP budget for this paper due to timing constraints. If councillors agree to a change in the level of service then the budgets will be updated to reflect the latest cost information including this change in timing. The timing change has no effect on the general rate as the costs are funded from a targeted rate that will be introduced in 2027/28 to align with the rollout. The existing collections will continue to be fully funded by user fees until this service change occurs. There is no timing change for the organics processing solution capital programme. There will be a timing change for the purchase of associated bins under the collections capital programme. This will be funded from the landfill surplus and Ministry for the Environment grant funding.
39. The 2024-27 Long-term Plan Consultation Document excludes residential properties within the CBD, as well as those multi-unit developments and private roads which do not currently receive a council recycling service. These are estimated to include 19% of all households in Wellington City.
40. The Zero Waste Programme will continue to work on determining the potential options and associated costs for servicing these remaining residential properties. Consultation on service changes for these households could be included in the 2027-37 Long-term Plan consultation. If approved, then roll-out could occur in 2028/29.

Targeted rate update

41. As part of the consultation, a targeted rate for the recommended option included a range of \$154-\$210 for rubbish and \$109-\$147 for organics.
42. Based on further analysis completed after the audit of the Consultation Document and the inflation adjustment to align with a 2027/28 rollout these forecast targeted rates have increased slightly.
43. The updated forecast is for the total targeted rate between \$277 and \$375 per year for the preferred option (F). This is made up of a rubbish component between \$167 and \$224 and an organics component between \$110 and \$151. (Recycling and glass will not have a targeted rate as they are covered by the landfill levy.)
44. These forecasts cannot be narrowed down until the procurement processes have been resolved.
45. Further consultation will be required on the structure of the targeted rate if these service changes are approved. This would involve analysis of the practicable options for how this rate could be calculated for each household and applied to each rateable residential unit. This could be done as part of an Annual Plan process or through the 2027-37 Long-term Plan.

- 46. The actual amount of the targeted rate will be set as part of the 2027-37 Long-term Plan as is required for all rates that will apply to the 2027/28 financial year.
- 47. Officers continue to recommend that the targeted rate should apply to all households that can receive the new service to ensure the service is cost effective and no household is disadvantaged (e.g it avoids the risk of landlords choosing to opt out, leaving renters to arrange their own service).

Updated Cost Benefit Analysis

- 48. The detailed updated Cost Benefit Analysis report is included as Attachment 11 and should be referred to in order to understand the methodology and the reasons for changes from the baseline analysis provided in the business case approved by the Environment and Infrastructure Committee on 14 September 2023².
- 49. The 2024-34 Long-term Plan consultation document includes six options for rubbish and organics collection services and four options for recycling and glass collections, totalling 28 possible packages which makes doing a Cost Benefit Analysis for each possible package unfeasible.
- 50. This updated Cost Benefit Analysis is based on the four packages included in both the original Cost Benefit Analysis and the consultation document.
- 51. The updated analysis uses the latest cost information provided by Tonkin+Taylor’s cost model and addresses an earlier understatement of the status quo costs. Previously the status quo costs only included the costs for households using the council bag service. Costs for the households using a private bin service have been estimated³ and added to the status quo cost.
- 52. When these adjustments are made all of the four packages are cheaper overall than the status quo. This lower cost is driven by the efficiencies involved with fortnightly collection, as well as picking up every bin on the street rather than every third bin. It may also be that waste companies are charging high margins on their private service.
- 53. Benefit cost ratios stop making sense when the proposed investment offers a saving over the status quo and therefore the results of the analysis are presented as the net benefit in dollars. (This is equivalent to a net present value for each package as the net benefits are the present value of all the relevant costs and benefits over 30 years.)
- 54. The following table shows how the packages perform based on net benefits. Package F was the preferred option in the Consultation Document.

	Package B 23L food/glass wheelie bin	Package D 80L FOGO/glass wheelie bin	Package E 23L food/glass crate	Package F* 80L FOGO/glass crate
Baseline net benefits	\$270,054,235	\$315,550,623	\$218,619,464	\$264,115,852

² [Environment and Infrastructure Committee - 14 September 2023, 9.30AM - Meetings - Wellington City Council](#)

³ Using the average cost for a 120L weekly bin service of \$411.96 and the estimate that 66% of households use a bin service. More detail can be found in the detailed Cost Benefit Analysis report which is attached.

Baseline net benefits (ex welfare and safety benefits)	\$107,501,809	\$85,667,791	\$99,602,670	\$77,768,652
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55. These results do not take into account expected future price rises in landfill costs or the intangible environmental and cultural benefits of this service change. Intangible benefits include things such as reducing the amount of sand taken from the land to make new glass or the cultural benefits from more closely aligning our waste system to mātauranga Māori.
56. Intangible environmental benefits will be higher for those options that deliver higher diversion and circularity. These options will also have higher cultural benefits as they have greater alignment with mātauranga Māori. As package F delivers the highest diversion, best emissions reduction and best circularity it is expected to have the highest intangible environmental and cultural benefits.
57. The ranking of the packages based on the results of this analysis has changed. Originally Option B was one of the most expensive of the remaining four options, with the lowest benefit cost ratio. It is now estimated as the lowest cost option with the second highest baseline net benefits.
58. This change is because of limitations of the cost estimates prepared by Tonkin+Taylor in September 2023. These were based on publicly available targeted rates from other councils. No council has a service that is directly comparable to package B and therefore the indicative costs required significant assumptions. The updated costs are based on a new cost model prepared by Tonkin+Taylor's, which uses estimates of the costs of collection and processing for each service. These costs remain highly uncertain as they rely on assumptions where data is either not available or of poor quality. Still, they are an improvement over the earlier estimates and costs have been prepared using the same assumptions for all options.
59. The Tonkin+Taylor's model has much lower costs for the glass wheelie bin collection compared to the glass crate, driven primarily by the reduced collection frequency i.e. every four weeks rather than every two weeks. The reduction in revenue from a mixed glass material (currently used for roading) versus separated glass material (currently recycled into glass bottles) is relatively small in comparison.
60. The model also has 30% lower costs for the collection of 23L food scrap bins compared to collection of 80L food scraps and garden waste bins. This accounts for roughly half the difference in cost between these options. The other half is due to the cost of processing a higher volume of material because combined food scraps and garden waste is expected to divert nearly twice as much material as a food scrap only collection service. Therefore, half of the additional cost can be attributed to the expected "success" of a food and garden collection compared to a food only collection.
61. Based on this analysis, officers continue to recommend that Council proceed with a change to collection services.

Update on MfE Funding

62. We are collaborating with Hutt City Council and Porirua City Council in applying for funding from the Ministry for the Environment. The amount of funding which can be applied for increases where there is collaboration between multiple councils.
63. There are two funding applications in progress. The first is for the implementation of residential organics collections which is sought under the Climate Emergency Response Fund. The second is for a regional organics processing solution, which is sought under the Waste Minimisation Fund.
64. The residential organics collections application submitted to the Ministry for the Environment in August 2023 sought funding for \$8,436,842.50 for the three councils. The Wellington City Council component of this funding is \$4,651,552.50. If the funding application is successful, then this funding will cover the cost of the organic bins, some project management costs and \$7.50 per household for engagement and communication activities.
65. The application for the organics processing solution is in the early stages, but the three councils are seeking funding for \$35M (which is 50% of the highest potential capital cost of \$70M for a processing solution for the region).
66. The funding for this is from the Ministry's Waste Minimisation Fund which is limited to approximately \$120M within a two-year period. This fund is available to both private companies and councils, with proposals considered by the Ministry against eligibility criteria. A regional organics solution in the Wellington region is desirable, however, this fund is highly contested.
67. It is important to note that this funding is not guaranteed until the Deed of Funding/s are signed. However, this funding is a key component of enabling the roll-out of organic collections.
68. The capital cost for the organics processing solution included in the recommended budget for the 2024-34 Long-term Plan is based on the 50% subsidy grant application being successful. If this grant application is not successful or is only partially successful this may limit the ownership and funding options for an organics processing solution.
69. As the Ministry will only fund a maximum of 50% of an organics processing project any reduction in the capex allocated in the budget by councils will automatically reduce the amount of grant funding available. If councils remove the capex funding entirely then we could no longer apply for a grant from the Ministry for this project.

Organics Processing Solution Capital Programme

70. Given the significant cost pressures in the 2024-34 Long-term Plan officers gave consideration to whether the capital allocation for the regional organics processing solution could be reduced. However, reducing this allocation would have two effects:
 - a. It would reduce the grant funding available from the Ministry for the Environment as they will only fund up to 50% of this project; and
 - b. It would likely rule out a councils-only ownership model for any new facility that might form part of the organics processing solution, as some funding from other sources (such as private investors) would likely be needed.

71. The procurement process has so far been neutral regarding ownership and funding models to enable the market to bring varied and innovative approaches to council for consideration. The appropriate ownership and partnership option including capital expenditure and gate fees will be developed as part of negotiation with the preferred supplier selected through the procurement process. By retaining the recommended capital allocation, maximum flexibility is provided for the market to respond with a variety of ownership and funding options.
72. If a processing facility were privately owned this will likely result in higher gate fees (i.e. operational costs) because private capital generally has higher costs of capital than local government. The operating costs and targeted rate would likely end up being at the high end of the range. (Currently the LTP budget includes an operating cost profile that is in the upper quartile of the range.)
73. Ultimately, ruling out a councils-only ownership model would not necessarily prevent Wellington city from accessing a high-quality organics processing solution.

Next Steps

74. If Councillors decide to change the level of service for waste collection, then officers will proceed with a procurement process for both an organics processing solution and a new collections service.
75. Future council decisions will be required on the structure of the targeted rate (including whether to offer different bin sizes at different prices). This will be done as part of an Annual Plan.
76. No further council decisions will be required unless a suitable organics processing solution cannot be procured within the allocated funding.

Legal Considerations:

77. Collectively, the Local Government Act (2002), the Waste Minimisation Act (2008), the Litter Act (1979), the Climate Change Response Act (2002), the Resource Management Act (1991), and the Health Act (1956), provide a legislative framework for waste management and minimisation in New Zealand.
78. While the Council is not required to provide any waste or recycling facility or service, in accordance with the Waste Minimisation Act, it is required to promote effective and efficient waste management and minimisation within its city or district.
79. The Solid Waste Management and Minimisation Bylaw 2020 has been reviewed to determine if any amendments would be required if the proposed changes proceed. Any minor amendments that may be required could potentially be managed through a publicly available Council resolution. If a more significant change is required, then consultation will be required and (depending on the significance of the change) this may need to be through a Special Consultative procedure.

Attachment 3: Additional Information on the Perpetual Investment Fund establishment and WIAL shares proposal

What is the problem the proposal is intended to address?

1. The Council is facing serious financial issues which the LTP has sought to address:
 - a. We do not have sufficient insurance to respond to future financial and natural hazard risks – the value of this underinsurance is growing and is currently at \$2.6B¹, far more than the \$272m debt headroom the Council is currently holding. This situation is expected to continue as the costs of insurance rise and the availability of insurance becomes more challenging – this means the Council needs to consider new solutions to address this problem.
 - b. There is a lack of diversification in the Council's investment portfolio with 93% of the Council's portfolio held in airport shares and ground leases. This means that the portfolio is all exposed to the same kinds of risks (i.e., all our eggs are in one basket) – not just the risk of a sudden and unforeseen catastrophe, but also slower moving climate and market risks. This means the Council could face significant financial losses if one or more of these was to eventuate.
 - c. The result of these issues, combined with a significant Council investment through a large capital programme, means the Council's current balance sheet does not support the outcomes the Council is seeking – without change, it is not possible to continue to invest in ageing infrastructure and also manage pressure on borrowing and rates and mitigate future risks.
2. These issues have been identified by external stakeholders including Standard and Poor's Global Ratings in our annual credit rating review and KPMG in their review of the Council's balance sheet last year.
 - Standard and Poor's assessment of WCC from November 2023 maintained the Council's negative watch position and noted the Council would need to make significant changes to its financial strategy in this LTP to return to a stable outlook – as part of these changes, they recommended sale of relevant assets. Their commentary also noted that the Council's insurance position exposes Wellington to financial risk in the event of a natural disaster and that due to a lack of insurance market capacity and the Council's unique risk profile, traditional insurance options are increasingly impractical and alternative options will be required.
 - KPMG's balance sheet review identified that the level of risk exposure the Council has, through its underinsurance, would be an unacceptable risk for most governing bodies. This is a key basis for their recommendation to establish a perpetual investment fund, using the proceeds from an airport share sale, by transferring the equity investment from one localised asset to a more diversified portfolio of equity investments.
3. Other Councils are experiencing similar challenges and are proposing similar responses through their current LTPs:
 - Auckland Council is proposing establishing a similar investment fund to manage future risk
 - Dunedin City Council is proposing to sell its 100% investment in Aurora Energy Limited to establish a diversified investment fund and

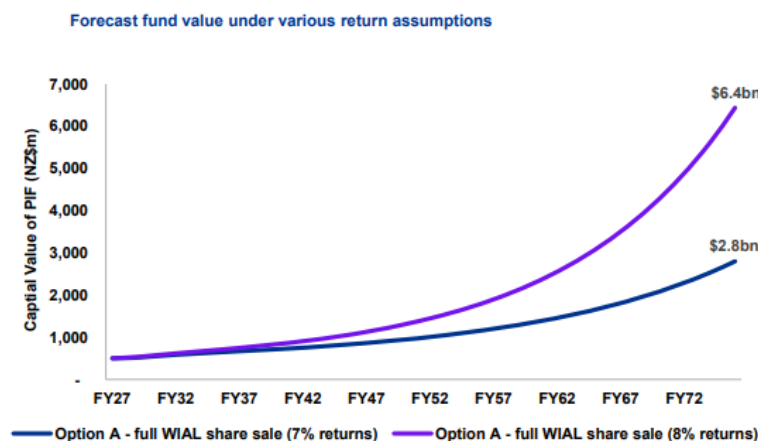
¹ Based on modelling of a 1 in 1000-year event.

- Bay of Plenty Regional Council is proposing to sell a portion of Council's Port of Tauranga Limited (Quayside Holdings Ltd manages Council's shareholding) current shareholding, with some of the proceeds being invested in a diversified portfolio.
4. In considering the options available to address these issues, the Local Government Act 2002 section 101(1) requirement is particularly important – this requires the Council to *manage its revenue, expenses, assets, liabilities, investments, and general financial dealings prudently and in a manner that promotes the current and future interests of the community*. The proposal consulted on in the LTP meets this requirement and, on this basis, remains officers' recommendation.

How will the preferred option in the LTP consultation address the problem?

5. The preferred option in the consultation document is to sell the Council's full 34% shareholding in Wellington International Airport Limited (WIAL) and invest the funds in a new, publicly owned perpetual investment fund with a clear purpose to invest to provide the Council with the ability to manage its future financial risks. The fund would be set up to be well protected, meaning the funds could not be withdrawn by the Council unless it was for the specific purposes for which the fund was established.
6. With an assumed initial investment of \$492m, and an assumed growth rate of 7% a year, the fund would be expected to grow to \$2.8B within 50 years. The fund could grow to \$6.4B within 50 years, if an 8% return was achieved (refer Figure 1). A 7% return is based on returns from balanced and growth-focused KiwiSaver funds over the last 10 years and an 8% return is based on growth-focused KiwiSaver funds – based on these benchmarks, the Council could expect the fund to grow to a sufficient level to manage its insurance exposure.
7. The scenarios modelled in Figure 1 also assume a dividend stream to the Council from the fund which matches the forecast WIAL dividend stream – this means the Council will be no worse off from a revenue perspective than it would be had it retained the shares.

Figure 1: PIF value scenarios based on full WIAL share sale



8. In summary, this proposal is preferred because it very clearly meets the following objectives (more detail on the options is set out in Tables 1 and 2):
- Meets the requirement under the Local Government Act 2002 to manage the Council's finances prudently (for both current and future generations);
 - Addresses the risks outlined above that the Council currently faces;

- Responds to concerns raised by credit rating agencies and external financial advice;
 - Delivers against the Council's proposed financial strategy and debt limits; and
 - Best meets the LGA wellbeing objectives and section 14 principles that the Council is required to give effect to in performing its role.
9. In considering a share sale, it is important to note that the problem is not one of the quality of the Council's investments – the airport has generated returns for the Council via revaluation of the shares and a dividend stream which has been utilised to offset rates increases. The problem is that the airport investment is not consistent with the Council's investment strategy and does not help the Council manage the risks it faces.

Table 1: Summary of benefits of full sale

Benefit of proposal	Commentary
Addresses identified financial risks	<ul style="list-style-type: none"> • The proposal directly addresses the financial risks the Council is facing. Other options (e.g., a partial share sale) will not address as fully the risks identified as the value of the fund does not grow to sufficient levels in a sufficient timeframe.
Meets LGA requirement for financial prudence	<ul style="list-style-type: none"> • Under the Local Government Act 2022, the Council is required to <i>manage its revenue, expenses, assets, liabilities, investments, and general financial dealings prudently and in a manner that promotes the current and future interests of the community.</i> • The preferred option is consistent with the requirement for prudent financial management under the Act, which has been confirmed by external legal advice from Simpson Grierson. Advice from KPMG in its balance sheet review confirm that this option is consistent with a focus on prudent financial management. • The features of the proposal deliver on the requirement to promote the current and future interests of the community – including: <ul style="list-style-type: none"> ○ Ring-fenced fund which can only be used for the purposes for which it is set up (i.e., to meet future disaster and recovery costs and/or replicate the arrangement Council currently has where some revenue is received in the form of investment returns to offset rates). ○ Ability to build intergenerational wealth via the increase in the fund's value over time and the resulting release from the requirement on future ratepayers to restrict capital spending in order to hold debt headroom. ○ Ability to set the investment parameters for the fund, including ESG criteria if desired, to ensure the fund is invested in line with the Council's social and environmental objectives.
Responds to credit rating concern and external financial advice	<ul style="list-style-type: none"> • Standard and Poor's assessment of WCC from November 2023 notes that the increase in the Council's uninsured assets expose the Council to financial risk, and that the increasing difficulty in obtaining traditional insurance means the Council should consider alternative options. The preferred option responds directly to this concern. • KPMG recommends a full share sale and recycling the capital into a PIF as the economically prudent option given the financial constraints and headwinds the Council is facing, noting that many of these factors are expected to intensify over coming years. The establishment of a PIF would provide investment diversification across asset classes and geography, as well as creating liquidity that WCC could readily access to meet recovery costs in the event of a natural disaster.
Delivers Council's financial strategy	<ul style="list-style-type: none"> • The Council's current financial strategy has a debt-to-revenue ratio of 225% which includes a current debt headroom allowance of \$272m.

	<p>This headroom is no longer close to sufficient to meet address the risks of underinsurance.</p> <ul style="list-style-type: none"> The preferred option enables the Council to continue to meet its debt to revenue target and to remove the current debt headroom allowance once the fund is established (after two years).
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What are the implications of not proceeding with the consultation proposal?

- The LTP budget currently assumes a full share sale is undertaken and a PIF is established sale. Officers' advice remains that this is the most effective way to respond to the Council's financial position, and the best option to clearly and objectively meet the LGA's requirement for financial prudence. However, if the Council decided to proceed with a partial sale or no sale, it would need to make changes to its financial strategy and capital programme and acknowledge that the core financial risks remain unaddressed.
- If the Council decided to proceed with a partial or no sale, this would be subject to an audit assessment of financial prudence (it is currently unclear what the audit outcome would be). Legal advice indicates that 'no sale', without significant cuts to debt, would not be considered prudent. It is not clear how a partial sale, combined with other adjustments to the financial strategy, would be assessed from an audit perspective.

Next steps under a no sale scenario

- If the Council did not agree to sell the shares and establish a fund following consultation, there are significant immediate and longer-term implications. The financial problems identified above would remain – the investment portfolio remains undiversified, and the Council continues to have a significant exposure as a result of underinsurance.
- The Council has a statutory obligation to manage its revenue, expenses, assets, liabilities, investments, and general financial dealings prudently and in a manner that promotes the current and future interests of the community (s101(1) of the Local Government Act). Instead of managing the above risks and displaying prudence via a new fund, the Council would need to manage these risks via a reduction in its capital programme and therefore debt – it would need to adopt a debt reduction strategy, reducing the capital programme over the full duration of LTP (and future LTPs) to create debt capacity that can be used to help meet the costs of a future event. Limiting capital expenditure is also important to avoid adding to the value of the Council's asset base which will further drive the underinsurance problem.
- Based on modelling, officers recommend the Council would need to reduce its debt by a minimum of \$450m over the 10 years of the LTP. It is important to note however, that this only mitigates risk; it does not create adequate headroom to meet the current underinsurance risk – managing the underinsurance risk through spending and debt reductions alone is not feasible.
- Given the scale of required change and the statutory responsibilities of Council, the Council would need to carry out an LTP amendment to get public feedback on a new financial strategy, reductions in capital expenditure and possibly levels of service. In adopting the LTP on 27 June, the Council would need to resolve to carry out an LTP amendment within six months (by December 2024), with the commitment to reduce debt by a minimum of \$450m. Officers would work up options for consultation that set out specific details on how those reductions could be made.
- Achieving the necessary reductions in the capital programme cannot be achieved within the current LTP timetable as the implications of different savings options need to be fully considered. It remains critical that the Council adopts its LTP by 1 July 2024 to meet its statutory obligations and enable collection of rates and the sludge levy. In the event that Council determined not to sell any of the shares, officers recommend the Council adopts the current LTP, committing to a clear plan to amend it within a suitable timeframe.

17. Instead of reducing debt, we have considered but do not recommend increasing the Council's debt-to-revenue ratio from 225% to a higher level or exceeding the current limit for an extended period.
- As a Council we are still maturing in our knowledge about the condition and performance of our assets, and we need to have sufficient debt capacity available in the case of an unexpected event or asset failure (i.e., in other words, we do not fully understand all the risks we are currently exposed to). Additionally, we have many earthquake prone buildings, which need upgrading, and while planning is underway, the cumulative costs of these are still uncertain.
 - Exceeding its own set debt to revenue limit for an extended period is likely to be seen as imprudent, noting that the Local Government Act requires the Council to set its quantified limit on borrowings and to manage its finances in the long-term interests of the community.

Next steps under a partial sale scenario

18. If the Council decided to proceed with a partial sale (at least 50% of the shareholding), we would also recommend changes to the financial strategy (to reduce the debt to revenue ratio). However, provided the sale is of at least 50% of the shareholding this could likely be done without the need to carry out an LTP amendment. These changes would be needed to demonstrate prudence, because the fund would be smaller and would not grow as quickly as a larger fund, leaving the Council with financial exposure.
19. Importantly too, the Council should acknowledge and accept the risk that a partial sale will be more difficult to transact and may not ultimately succeed – this is because there will be less market interest in the sale of a small shareholding and the Council will not achieve maximum value for the shares sold (i.e., the value per share will be lower than what would be achieved in full sale). It is difficult to quantify the impact of the partial sale “discount” as transactions of this kind are highly specific, and many factors influence market value. If the Council chooses this option, officers will need to take further independent advice on a sale strategy and will bring that advice back to the Council before proceeding further. If necessary, this advice may include asking the Council to reconsider its position on a full sale.
20. Assuming a sale of 50% of the Council's shareholding, and the same growth and dividend assumptions in paragraphs 6, the fund could grow to between \$1.6-3.3B within 50 years (Figure 2).
- With a 7% return, a partial sale would result in a fund value \$1.2B less than full sale and
 - With an 8% return, a partial sale would result in a fund value \$3.1B less than full sale (Figure 3).

Figure 2: PIF value scenarios based on partial WIAL sale

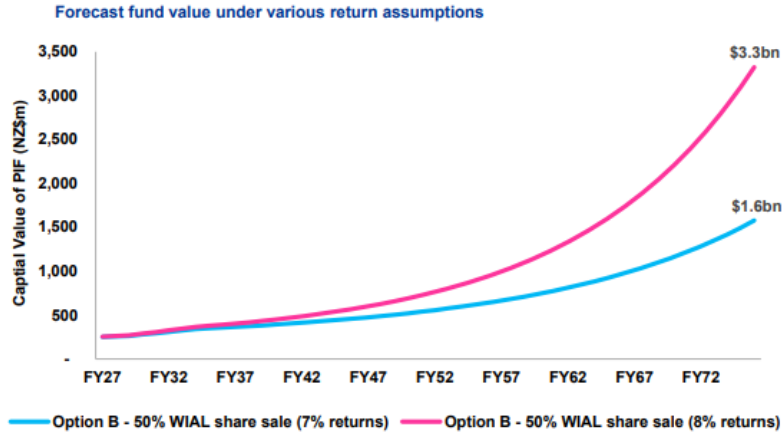
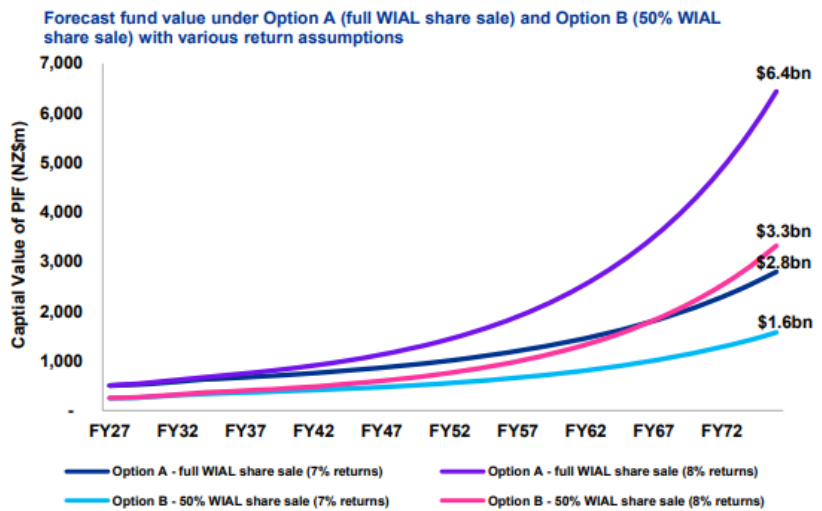


Figure 3: PIF value comparing full and partial sale at 7% return



21. Given the fund would be too small to fully address the financial risks, officers recommend that the Council adopt a lower debt-to-revenue ratio to provide greater future borrowing capacity, should it be needed. This would be an important part of demonstrating financial prudence and a commitment to managing through financial constraints, while noting it will not achieve the outcomes achieved by a full sale.
22. Officers have modelled options for a new debt-to-revenue target and recommend 215% as a starting point as a demonstration of a longer-term commitment to continuing to manage financial constraints. Under the current capital programme in the LTP, this would result in breaches in years two and four – which would be eliminated with an approximate \$40m cut to the programme, or alternatively with a Council resolution to breach for this period. Note this modelling has also taken out the current \$272m debt headroom in recognition that the fund is established. If the debt headroom was retained as well as the fund, larger cuts in the capital programme would be required.

Figure 4: Debt to revenue change and impact on borrowings

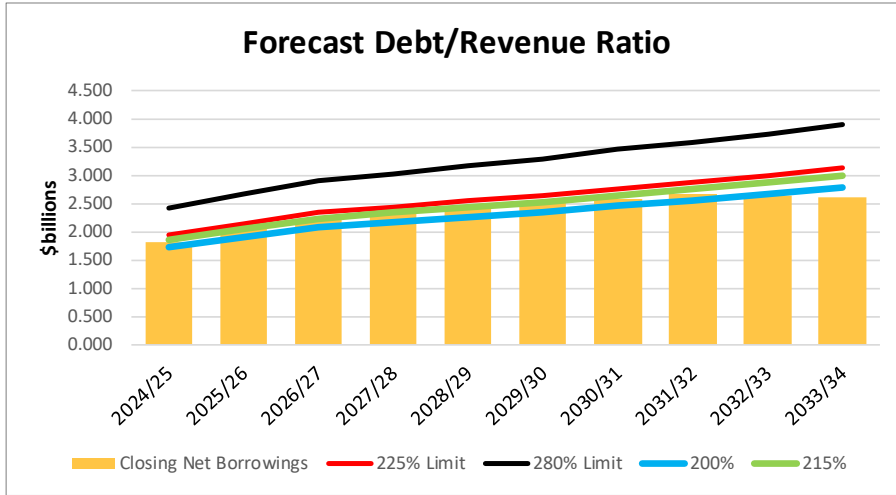























Table 2: Wellbeing and LGA section 14 principles analysis

	Option 1 – full sale of WIAL shares and establish a PIF	Option 2 – partial sale of WIAL shares and establish a PIF	Option 3 – Status quo (no share sale and no PIF)
Wellbeings			
Social	<p></p> <p>The sale of the shares to establish the PIF will create a sustainable, perpetual fund that can be relied on by current and future generations. Selling all the shares will ensure this happens the most efficiently and provides the greatest level of financial reserves to address the risks faced by current and future generations).</p> <p>The fund will be a publicly owned asset and protected (including potentially via legislation) to ensure any withdrawal is only for the intended purpose. With some of the available protections in place (e.g., legislative).</p> <p>There is majority community support for a share sale/fund establishment through the consultation feedback.</p>	<p></p> <p>The sale of the shares to establish the PIF will create a sustainable, perpetual fund that provides some mitigation of financial risk for current and future generations, but still leaves a large exposure which would need to be managed.</p> <p>The only alternative mechanism the Council has to managing this exposure is to reduce debt. We recommend this be done by long-term reductions in capital spending (demonstrated by reducing the Council's debt to revenue ratio for the duration of the LTP to 215%).</p> <p>The fund will be a publicly owned asset and protected through a number of ways (including potentially via legislation) to ensure any withdrawal is only for the intended purpose. With some of the available protections in place (e.g., legislative).</p> <p>The Council may lose some representation on the Board as a result of a smaller shareholding reducing its already limited influence as a minority shareholder.</p> <p>There is majority community support for a share sale/fund establishment through the consultation feedback.</p>	<p></p> <p>Retaining the shares and not establishing a fund does not support current or future generations to manage the financial and insurance risks they are exposed to.</p> <p>The only alternative mechanism the Council has to managing this exposure is to reduce debt. We recommend that this be done by adopting a debt reduction strategy, including making immediate and longer-term reductions to the capital programme. In the first instance we would recommend the Council look to decrease its debt by a minimum of \$450m debt over the LTP. However, ongoing debt reduction in future LTPs would likely be required. This would likely have significant implications for investment in infrastructure, community facilities and services the current and future communities rely on. An LTP amendment would be required.</p> <p>In the event of a natural disaster, it may not be possible to sell the shares in the airport or to sell them at a good price to provide funding for social and economic recovery.</p> <p>While the Council would retain representation on the airport board, as a minority shareholder, its ability to influence decisions (e.g., living wage, climate strategy) is limited and the airport company directors</p>

			need to act in the best interests of the company when making decisions.
Economic	<p></p> <p>A sale of all shares is the fastest and most effective option to diversify our portfolio and grow a PIF to mitigate our insurance risk.</p> <p>Full share sale responds to rating agency and external financial and legal advice.</p> <p>A full sale will enable the Council to extract maximum value from the transaction – anything less than a full sale will reduce the \$ per share that the Council will achieve from the sale and may not enable a successful transaction.</p>	<p></p> <p>A partial sale will result in a smaller fund that grows more slowly – it will not grow to a sufficient value fast enough to manage the Council's risk. This leaves the Council exposed to current risks and requires management on capital investment which may restrict city growth and development.</p> <p>A partial sale will be difficult to transact and will limit the value that the Council will achieve for the shares which will further limit the effectiveness of the fund to achieve its objectives (i.e., the market will apply a discount to the value of the shares so a lower \$ per share outcome will be achieved). A partial sale today will also devalue the value of any future sale, if a further sale was considered in the future.</p> <p>In order to demonstrate the statutory requirement for prudence, officer advice is that a partial sale would also require a reduction in Council spending, demonstrated through a reduction in its debt to revenue ratio to 215% for the duration of the plan (assuming a sale of a minimum of 50% of the shareholding).</p>	<p></p> <p>While the WIAL shares generate financial returns for the Council, retaining the shares means the Council continues to be exposed to significant other risk factors, including underinsurance, a lack of diversification, and major constraints on current and future capital expenditure which may limit city growth (because it will restrict investment in infrastructure and community facilities).</p> <p>Retaining the shares is inconsistent with rating agency and external financial advice. Legal advice is that, retaining the shares without significant reductions in debt would not meet the LGA s101 test of financial prudence.</p>
Environmental	<p></p> <p>A full share sale best enables the Council to manage its exposure to natural hazard risks, which are increasing a result of climate change.</p>	<p></p> <p>A PIF can be established with specific investment criteria re: ESG to ensure the fund meets the Council's environmental objectives.</p>	<p></p> <p>Retaining the shares leaves the Council exposed to natural hazard risks which can be expected to increase as a result of climate change.</p>

	<p>A PIF can be established with specific investment criteria re: ESG to ensure the fund meets the Council's environmental objectives.</p> <p>A full sale would mean the Council would not continue to have investment exposure to a climate intensive industry.</p>	<p>While the Council would continue to be a shareholder, we will not have much influence the airport's strategy on climate change mitigation or adaptation. We may also lose Board representation given our smaller shareholding, further reducing our influence.</p> <p>The Council would also continue to have investment exposure to a climate intensive industry.</p>	<p>As the Council is a minority shareholder, we do not exercise influence over the airport's strategy with respect to climate change mitigation or adaptation.</p> <p>Continued exposure to a climate intensive industry.</p>
Cultural	<p>✓</p> <p>A full share sale provides opportunities for mana whenua investment and ownership of key city infrastructure, if that aligned with their investment strategy.</p>	<p>✓</p> <p>A partial sale provides opportunities for mana whenua investment and ownership of key city infrastructure, if that aligned with their investment strategy.</p>	<p>✗</p> <p>As above, retaining the shares will result in large new reductions in debt, which may impact programmes focused on achieving cultural objectives.</p>
Principles - Local Government Act			
A local authority should give effect to its identified priorities and desired outcomes in an efficient and effective manner	<p>✓</p> <p>A full share sale is the most efficient and effective way to address the Council's identified financial risks.</p> <p>It is also the option of the three considered that provides the Council with the most ability to continue to progress its priorities and desired outcomes, because it results in the least need to limit current and future capital spending to hold increasing debt headroom to manage insurance risk.</p>	<p>?/✗</p> <p>A partial sale contributes to managing the identified financial risks although does not provide a fund of sufficient value within a reasonable time period – this would mean the Council would also need to make changes to its financial strategy and adopt a lower debt to revenue ratio to help manage residual financial risk.</p>	<p>✗</p> <p>Retaining the shares does not align with Council's proposed financial strategy and will have significant implications for Council's debt levels and indicated capital programme.</p>
A local authority should have regard to, the views of all of its communities	<p>✓</p>	<p>✗</p>	<p>✓</p> <p>28% of submissions in the consultation preferred no sale</p>

	<p>28.0% of submissions in the consultation preferred a full sale</p> <p></p> <p>27% of respondents in the survey preferred a full sale of shares</p>	<p>24% of submissions in the consultation preferred a partial sale</p> <p></p> <p>36% of respondents in the survey preferred a partial sale of shares</p>	<p></p> <p>19% of respondents in the survey preferred WCC retain its shares</p>
<p>A local authority should take account of the interests of future as well as current communities</p>	<p></p> <p>The sale of the shares to establish the PIF will create a sustainable, perpetual fund that can be relied on by future generations. Selling all of the shares will ensure this happens the most efficiently and provides greatest level of financial reserves to address the risks faced by future generations.</p> <p>The fund will be protected through a number of ways (including potentially via legislation) to ensure any withdrawal is only for the intended purpose.</p>	<p></p> <p>The sale of the shares to establish the PIF will create a sustainable, perpetual fund that can be relied on by future generations.</p> <p>However, selling part of the shares means the fund will take a significantly longer period of time to build up, exposing future generations to greater financial risk, and a partial sale will place limitations on future Council capital spending which limits the ability of future Councils and generations to make choices about their own priorities.</p> <p>The fund will be protected through a number of ways (including potentially via legislation) to ensure any withdrawal is only for the intended purpose.</p>	<p></p> <p>Retaining the shares and not establishing the PIF leaves future generations with a growing financial risk from exposure to natural hazards.</p> <p>This option also significantly restricts future Councils and generations' ability to make capital investments in line with their own priorities.</p>
<p>A local authority should periodically—</p> <p>(i) assess the expected returns to the authority from investing in a commercial activity; and</p> <p>(ii) satisfy itself that the expected returns are likely to</p>	<p></p> <p>Both the PIF and WIAL shares can generate good financial returns for the Council.</p> <p>However a full sale of shares with the proceeds invested into a new fund better weighs and manages the overall financial risks to the Council and ensures the Council's investment portfolio helps</p>	<p></p> <p>Both the PIF and WIAL shares can generate good financial returns for the Council.</p> <p>A partial sale in itself does not adequately manage the overall financial risks to the Council or ensure that the Council's investment portfolio helps</p>	<p></p> <p>The WIAL shares can generate good financial returns for the Council. But retaining the shares means the Council continues to be exposed to significant overall financial and insurance risk. The expected returns from the airport shares will not provide the Council with the necessary returns to manage these risks.</p>

<p>outweigh the risks inherent in the investment or activity</p>	<p>manages these risks by ensuring funds are available in the event of a future natural disaster</p> <p>Full share sale responds to rating agency and external financial advice.</p> <p>A full share sale will enable the Council to achieve maximum value from the transaction – i.e., the Council will receive a higher \$ per share as a result of selling the full shareholding than a partial shareholding.</p>	<p>manages these risks by ensuring funds are available in the event of a future natural disaster</p> <p>A partial share sale will be difficult to transact and may not be successful – Council will receive a lower value from the transaction – i.e., the Council will receive a lower \$ per share as a result of selling a partial shareholding. A partial sale will also devalue the value of any future sale as well, if a further sale was considered in the future.</p>	<p>Retaining the shares is inconsistent with rating agency and external financial advice. In making the decision to retain shares, Council would need to ensure that the LGA s101 test of financial prudence is met – officer advice is that this would need to be achieved through a commitment to achieve a reduction in debt over the LTP and potentially levels of service.</p>
<p>A local authority should ensure prudent stewardship and the efficient and effective use of its resources in the interests of its district or region, including by planning effectively for the future management of its assets</p>	<p></p> <p>A full share sale addresses the risks in the Council's current investment asset portfolio and in its broader balance sheet – a sale will address the lack of diversification in the Council's investments (by recycling capital from property assets to a new financial asset) and the underinsurance of the wider portfolio by creating a fund that can meet future recovery costs.</p> <p>Full share sale responds to rating agency and external financial advice around prudent management of the Council's risks.</p> <p>A full sale share best demonstrates that the statutory requirement for prudence is met</p>	<p></p> <p>A partial sale does not in itself effectively achieve the outcomes the Council is seeking with regard to its future management of risk and assets.</p> <p>A partial sale would result in the Council receiving a lower value for the sale of its assets and leave the Council in even less influential position than currently with respect to its remaining shareholding.</p> <p>In order to demonstrate the statutory requirement for prudence, officer advice is that a partial sale would also require a reduction in Council debt.</p>	<p></p> <p>Retaining the shares is inconsistent with rating agency and external financial advice. Legal advice is that retaining the shares without large accompanying reductions in debt would not meet the LGA's s101 test of financial prudence.</p>

Attachment 4: Submitter Funding Requests

Submission Number	Submitter	Request	Category	Officer Information	Officer Recommendations
Arts and Culture					
2843	Corinne Barnard (Victoria University Wellington, NZSO)	Funding for national music centre in Te Ngakau - \$182,060.72	New Funding	<p>The Council supports the development of the National Music Centre and is already investing heavily in assisting Victoria University New Zealand School of Music (VUW/NZSM) and the New Zealand Symphony Orchestra (NZSO) through the redevelopment of the Town Hall and Te Matapihi buildings. Council is restoring and enhancing the buildings within which NZSM, NZSO and the Centre will operate. This includes up to \$329m for the Town Hall as a home and worldclass performance space for the NZSO and VUW; and \$217m in Te Matapihi Central Library, the top floors (level 3 and 4) of which will be used to provide practice, teaching and administration space for VUW/NZSM. In addition, the Council is redeveloping the CAB and MOB buildings. This includes a partnership with a private developer to provide the front-of-house facilities for the Town Hall and working with VUW to agree a long-term lease for Te Matapihi. The Council also provides up to \$200,000 annually to the NZSO to support its operation out of MFC.</p> <p>Alongside the completion of the buildings, it is important that to support the effective delivery of the National Music Centre detailed work on the operating model be completed. This work is critical to obtaining value from the investment in the buildings.</p> <p>For this funding request we note that requests to the other Councils are tied to the fitout. Wellington City Council has already invested in fitout-related components and note that detailed work on the vision and operating model for the National Music Centre is yet to be completed. We recommend that any funding of the amount requested be considered after detailed work related to the vision and operating model of the National Music Centre is completed. We also consider that the funding of work on the vision and operating model be from existing funding.</p>	<p>Officers recommend that:</p> <ul style="list-style-type: none"> the Council decline this funding request for fitout funding until detailed work on the vision and operating model for the National Music Centre is completed; and funding for the work on the vision and operating model for the national music centre come from existing budgets.
2868	Mark Kirk-Burnnand (Johnsonville Business Group)	<p>Suburban Events: This submission proposes the reserving of funding of suburban centre events in local communities from the city events budget. The submission assumes that the City events budget is currently \$13m (\$5.5m for events, \$2m within the city growth fund, and a further \$5.5m for tourism).</p> <p>Request to set aside some funding from the \$13m for suburban events</p>	Reallocate existing budget	<p>The submission for funding of suburban events bundles three funds - the City events fund, the Suburban Events programme and the Major Events Fund - each of which have different purposes.</p> <p>The funding of City Events focuses on the central city to maximise attendance and link to hospitality and retail (e.g. funding of free, Council Produced public events - Matariki, New Years Eve, ANZAC and Waitangi days, ArtsSplash, Christmas in the Quarters). Current funding is \$2.57M per annum. The events infrastructure required to deliver these larger-scale events is often more developed in the central city.</p> <p>The Suburban Events programme funds events on an application basis. The largest suburban funded event is the annual Newtown Festival. We also fund Spring into Tawa, the Island Bay Festival and a number of others. Through other Council operations - such as libraries network and in various parks - events are also run in other in locations across the city.</p> <p>The Major Events Fund that WellingtonNZ runs on behalf of WCC has a \$5.5m events budget. This submission refers to this fund. Major events are a key contributor to Wellington's regional economy, attracting out of region visitation, generating spending in retail, hospitality, accommodation and tourism, and creating new jobs across multiple sectors. During the 2022/23 financial year the value of expenditure generated from major events was \$103.3m representing a return on investment of \$20 for every \$1 spent.</p>	<p>Officers recommend retaining the existing focus and levels of funding for these funds.</p> <p>Any reprioritising of money from these funds for suburban events is likely to change their purpose. A change in the allocation funding between these would need to be assessed in relation to the purpose of these funds.</p>
2941	Martin Hanley (Newtown Festival)	More funding for the arts and cultural sectors in the LTP. When this happens Newtown Festival will be better able to make our cultural diversity more visible out in the streets of Newtown on Festival Day, and more funding for cultural practitioners will enable us to showcase this more often, at other times of the year.	Increase budget	The Council has recognised the financial challenges faced by the arts and cultural sector and has assigned an additional \$600,000 in the LTP as a further contribution to arts funding programmes.	Officers recommend no further increase in the \$0.6m proposed on November 9 for the 2024 LTP.

Submission Number	Submitter	Request	Category	Officer Information	Officer Recommendations
2958	Emi Pogoni (Individual)	More funding and visibility for arts and culture in addition to inflation increases.	Increase budget	See above response for submission 2941	See Officer recommendation for submission 2941.
88	Amber Clausner (E tū Musicians' Union)	<p>The minimum fees for contracted musicians to a rate that reflects their commitment to paying the Living Wage and the value of the performing arts.</p> <p>Wellington City Council commits to increasing its support of new and existing opportunities for Pōneke based musicians to achieve sustainable creative careers.</p>	Increase budget	<p>(A) Living Wage This submission covers:</p> <ul style="list-style-type: none"> artists covered by Council contracts artists and artworkers across its annual City Events programme; and our granting programmes. <p>Overall this support covers several hundred artists / artworkers. Within the arts sector and between different artforms (e.g. music, dance, theatre, cultural / community visual/ digital, craft artists etc.) there is considerable variation in what artists are paid. In addition, within a specific artform (e.g. music) there is considerable variation in income which in turn can be influenced by the depth of the artform and breadth of public appeal. Contemporary popular musicians for example have a deeper artform and can attract a wide public appeal which in turn enables a wider range and volume of performing opportunities and earnings.</p> <p>Rates paid to artists through the Council's events programme has been benchmarked against the UK Musician Union's casual performance rate, (as in late 2022), other NZ local authority rates and local hospitality establishment rates.</p> <p>By current market standards the Council pays well above living wage for example popular contemporary musicians at the recent Gardens Magic event, were paid an overall fee per musician which equates to around \$62.50 an hour (The living wage is \$26.) Each musician is paid to be available for a maximum of 4 hours on the night of their performance, which includes sound checks, breaks, and a maximum of 75 minutes of performing. This fee per person is based on engaging established performance groups with an existing repertoire. If an event requires new work to be created and rehearsed, resulting in a significant increase of the artist's time outside of performance, then the fee would be negotiated accordingly.</p> <p>To extending fees beyond performance night to cover more activities e.g. rehearsal times, administration time and individual practice time would for the Council move beyond the above framework would mean on an equity basis broadening the range of artforms supported and impact the purpose of the current support programmes to the sector.</p> <p>There is no provision within the current LTP City Events budget for extension of fees beyond the performance call, to cover rehearsal times, administration time and individual practice time for contracted artists and artworkers across the annual programme. The current LTP allocation does not allow this. If we were to attempt it within existing budgets, then we would have to significantly reduce the number of artists being contracted and rethink the nature and duration of the events we deliver and fund.</p> <p>(b) Increasing support for new and existing artists. See above response for submission 2491</p>	<p>Officers recommend:</p> <p>(a) no change in the proposed LTP budget for the arts and culture sector; and</p> <p>(b) (See Officer recommendation for submission 2491)</p>
1743	Rhona Carson (Newtown Residents' Association)	Request for more funding for arts and cultural sector - We have a local interest in this because of our strong support for the annual Newtown Festival.	Increase Funding	See above response for submission 2941.	See officer recommendation for submission 2941.
2156	Cherie Jacobson (Individual)	Request increase funding for arts and culture in the city, we support at least maintaining funding levels, although this equates to a reduction in real	Increase Funding	See above response for submission 2941.	See officer recommendation for submission 2941.

Submission Number	Submitter	Request	Category	Officer Information	Officer Recommendations
		terms for those funded as their costs rise.			
City Promotions and Business Support					
1116	Arne Herrmann (Choirs Aotearoa New Zealand Trust)	Reinstatement of the WellingtonNZ \$1m reduction	Reinstatement	<p>The proposed reduction in investment of \$1M annually to WellingtonNZ will:</p> <ul style="list-style-type: none"> Continue to have events as a key focus for Council and WellingtonNZ for the 2024-34 LTP. Place greater emphasis on short-term initiatives, such as events and exhibitions to better support local businesses. Place less emphasis on talent attraction and international marketing (beyond Australia) and focus more on the domestic market. The primary drivers of Wellington's visitor economy are New Zealanders (70%) and Australians (15%). WellingtonNZ's approach to international markets (outside of Australia) will be trade led, prioritising China and North America. They will leverage industry connections and the TRENZ conference that was hosted in Wellington for the first-time during May 2024. <p>The draft 2024 LTP contains an uplift of \$600,000 to overall existing arts and culture, granting programmes as well as existing provisions for annual adjustments. The Aho Tini 2030 strategy specifically recognises the importance of diversity and inclusion, as well as the maintenance of a professional arts infrastructure and will provide the framework for the uplift.</p> <p>The Te Ngākau Civic Square programme, while at an early stage, is inclusive of the creative sector, through the development nature of the services/buildings in Civic Square. There is significant policy work also being undertaken in the venues area and engagement with Toi o Taraika Arts Wellington and the creative sector post LTP.</p>	Officers do not recommend reinstatement of the \$1m reduction in investment for WellingtonNZ. The draft LTP currently includes a budgeted uplift to various arts and culture grants funding.
2865	Kirsty Davies (Regional Tourism New Zealand)	RTNZ request reinstatement of WellingtonNZ \$1m reduction	Reinstatement	See above response for submission 1116	See Officer recommendation for submission 1116
2959	Phil Rennie	Wellington Airport submits that the full funding for WellingtonNZ should be retained, and that consideration should be given to further increasing funding in the short-term to maximise the opportunity that hosting TRENZ provides. \$1m reinstatement	Reinstatement	See above response for submission 1116	See Officer recommendation for submission 1116
Parks, Beaches and Open Spaces					
635	Paul Thomas	Funding for a feasibility study for harbour protection	New Funding	Greater Wellington Regional Council (GWRC) are responsible for the management of the coastal marine area which includes the foreshore seabed and coastal water including the rocks and beach. As part of this responsibility, they also control resource consent processes in the marine environment. GWRC is also the lead for the Regional Adaptation Plan which includes Harbour protection. Work is underway to develop a Regional Adaptation Strategy, this is due to be completed by mid-2026. Issues and opportunities for Harbour protection such as those raised in the submission are within the scope of this work. There is no LTP budget impact. WCC continue to work with GWRC on the regional adaptation planning work and share this submission with regional partners.	No recommendation required as harbour protection is expected to be covered in the regional Adaption Plan being led by GRWC.
939	Annie Yeates	Increase funding for pest weed control	Increase budget	WCC has a total operating budget of \$2,186,147 for weed control in all parks, open spaces and the road reserve which is managed across three different weed control activities. The budgeted amount for weed control in parks and opens spaces is sufficient.	Officers recommend that the Council do not increase the proposed budget to manage pest weed species in Parks and Open Spaces.
207	Paul Ward (Capital Kiwi)	GWRC has included Capital Kiwi in its LTP (\$230k PA from July 2025 – for pest control). We seek match funding from WCC and Govt (PF2050 Ltd / DOC).	New Funding	The Capital Kiwi project has delivered increases in landscape level animal pest control in partnership with private landowners. It is being delivered in partnership with Mana Whenua and with significant community support and is delivering to Tiakina Te Taiao (caring for our environment) waypoint in Tūpiki Ora strategy and the priority action areas as an environmental initiative that is Mātauranga Lead. It also contributes to tourism in the city. Officers understand that GWRC is providing a funding commitment to support Capital Kiwi.	<p>Officers do not recommend providing the additional funding, and recommend investigating the opportunity to form a partnership with Capital Kiwi, GWRC, and DoC.</p> <p>While this project delivers significant social and environmental outcomes for a modest investment, it will require ongoing and</p>

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				<p>Capital Kiwi is also delivering across many of the goals and objectives in Our Natural Capital the City's Biodiversity Strategy and Action Plan; in particular 2.3.3.d which was not allocated funding at the time and relates to the reintroduction of indigenous fauna. With kiwi now roaming and nesting across WCC parks and reserves we will need to be actively involved in the species care.</p> <p>Officers are reviewing our contract for Animal Control and how we deliver this service. The aim is to improve both education and enforcement activities in areas of the city where kiwi are now roaming freely. The Council is working closely with Capital Kiwi through these changes. WCC currently supplies Capital Kiwi with space for their operational depot in Mākara.</p> <p>The request for \$230,000 funding per year by Capital Kiwi is unable to be funded from current operational budgets. Additional funding to Capital Kiwi would need to be rates funded and for a period of up to 10 years. However, projects such as this can leverage significant philanthropic funding if there is coordinated core funding from partner organisations.</p>	sustainable funding to maintain the biodiversity gains that are being achieved.
790	Tim McDougall	Request Council to prioritise the immediate funding of feasibility studies on Skateparks (Waitangi Park and Ian Galloway) as a crucial step towards revitalising these skatepark facilities and enhancing community well-being. Request - \$1m.	Reinstatement	<p>At the 9 November meeting of the Long-Term Plan Committee the Committee agreed to the removal of funding for planned skate upgrades at Ian Galloway and Waitangi Parks and accept current level of service as a basis for the preparation of the draft LTP.</p> <p>A well-scoped feasibility study that considers the city-wide skate network and current provision, gaps and needs (including the Waitangi and Ian Galloway Park sites) would help support Council decision making and the development of robust and fit-for purpose skate facilities. It would also help identify other requirements essential to the success of skate projects such as lighting, shade and cover, seating, toilets, access, planting and landscaping etc. The feasibility work would draw from existing information, analysis and reports relevant to the city's skate network, including work done for Kilbirnie Park and Waitangi Park and the new skate guidelines for local government prepared by Sport NZ.</p> <p>The cost of undertaking a city skate network feasibility study is estimated to be around \$80-100k. This would be funded from existing budgets.</p>	Officers support an informed and integrated approach to future planning and investment in the city's skate network, including the facilities at Waitangi Park and Ian Galloway Park, and would welcome a partnership with the skate community to plan and develop the city-wide network. This can be funded from within existing budgets.
2945	Colin Stone (Sport New Zealand)	Request to see a network approach study to skatepark provision, and regular maintenance, renewals, and improvements planned for and resourced as they are for other assets.	New Funding	See above response for submission 790	See Officer recommendation for submission 790
2103	Dr Rosie Scott	My recommendation from this research was that the council engage an experienced skatepark designer to conduct a feasibility study of Waitangi Skatepark, in order to gauge the scale and cost of work needed at the park, in order to make it the vibrant, fun and appropriate skatepark that our capital city deserves.	Reinstatement	See above response for submission 790	See Officer recommendation for submission 790
2182	Sylvie McLean	Council to immediately commit to a full feasibility study on both skatepark sites and retain the \$1.5M promised to upgrade Waitangi Park and Ian Galloway skateparks.	Reinstatement	See above response for submission 790	See Officer recommendation for submission 790
890	Max Olijnyk (Wellington Skateboarding Association)	We propose partnering with Council to put together a feasibility study to help make a more informed decision about the future of the skate facilities. Also investigate mixed funding models to help bring projects to life.	Reinstatement	See response for submission 790	See Officer recommendation for submission 790

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895	Pita Noanoa (Tū Mātau Ora)	Request council to create more spaces for taonga tākaro, in every new park development, either turf, grass or any natural space can be transformed into areas for traditional Māori games. Indoor spaces such as Ākau Tangi and other recreation centres can enable games like Kī o Rahi by placing permanent markings. Develop a strategy in partnership with Tangata Whenua to ensure our taonga tuku iho are shared in ways that uphold and enhance the mana and the mauri of the games and everyone involved.	New Funding	This request aligns with the Council's objectives to bring mātauranga Māori into open spaces, facilities, play areas and programming. Officers investigating the development of a plan/strategy to address this opportunity to support and coordinate a more strategic approach to growing this with tāngata whenua. In addition, through our partnership with Ihi Aotearoa Sport New Zealand through the Local Play Workforce Project (with a role focused on growing the system for Play in Pōneke), the aim is to increase how we can help taonga tākaro to be visible and accessible for tamariki and mokopuna in Pōneke. This is one of the target areas of work for the programme.	Officers recommend that this initiative is within allocated operational budgets, and mātauranga Māori and ngā taonga tuhu iho can be applied to appropriate spaces, such as play areas and play programmes. Through the Local Play Workforce Project, there is funding to support these initiatives and is one of three priority areas for the 2024 work plan.
2960	C Taylor	The Papawai Stream: The funding is required is based on the numerous events since 2013. Requesting an amount of \$50,000 is approved in long term plan to commence work on detailed design to remediate the issues and ask WCC to allocate into the long term plan a total of \$300,000 to implement the project as put forward by Mr Stuart Farrant of Morphem.	New Funding	On 15 February 2024 the LTP Committee approved the inclusion of \$50K in the draft LTP for the design and scoping of remediation work on Papawai Stream. This is currently allocated in year one. No further funding has been identified as the scoping and design works first need to be completed. This work is likely to require input from both WCC and GWRC teams.	Officers recommend undertaking the proposed scoping works to identify in detail the requirements and associated budget prior to deciding any additional funding.
1240	Mazz Scannell (Mazz Scannell)	Request that the full capital costs of the refurbishment of the Begonia house be budgeted into this long-term plan and implemented within a five-year period. Concerns about the lack of further funding for the Botanic gardens in general.	Bring funding forward	The Friends of Botanic Gardens are a community group of volunteers who became an Incorporated Society in 1989-90 and set out to promote and support the development of the Botanic Gardens, to raise funds and support Garden projects, and to foster public interest in its scientific, educational, cultural, and recreational functions. Officers continue to work of the Friends at the Botanic Gardens. The full budget required for the refurbishment and the preferred option for the Begonia House is \$25 million. The current budget in the LTP is \$7 million for core maintenance work - the shortfall requested is approx \$18 million.	Officers recommend that the additional funding not be approved. Work will be considered within the existing budget.
1743	Rhona Carson (Newtown Residents' Association)	Request for more parks and play space in Newtown due to prediction of increase population in the area. Current space available is mostly hilly town belt or are sportsfield with limited used for family recreation. Current Carrara Park is the only reasonable size. Potentially space on 177 Owen Street (former Workingmen's Bowling Club - WMBC).	New Funding	Te Whai Oranga Pōneke (Council's Open Space & Recreation Strategy 2023) identifies the importance of providing integrated and accessible open space and recreation opportunities as part of doing density well. Funding for implementing Te Whai Oranga Pōneke starts in year 6 of the draft LTP. Redevelopment of the former workingmen's bowling club is expected to begin this calendar year and user groups who have previously engaged will be informed. The concept plans for the site include an opportunity for nature play and will be posted once concept plans are final.	Officers recommend that the Council note a paper to SCE Committee on the WMBC is scheduled for the 29 May. Existing funding for this project will be carried forward and the project will commence delivery in year 1 of the 2024-34 LTP.
842	John Burnet (Friends of Tawa)	Request for ongoing investigation into purchasing or acquiring additional private land on Tawa's western hills suitable for addition to Wellington's Outer Green Belt and extension of the Skyline walkway to the city's northern boundary.	New Funding	Completing the Outer Green Belt as a continuous wild green connector along the city's urban edge continues to be important. The Council will continue to investigate opportunities to purchase land (e.g. on Tawa's western hills to add to the Outer Green Belt) for Council's consideration. This aligns with the strategic objectives outlined in the Outer Green Belt Management Plan (2019) and Te Whai Oranga Pōneke (Open Space and Recreation Strategy, 2023). If land acquisition opportunities arise that will add to the Outer Green Belt concept area, then this would be considered by Councilors at the time.	Note that Officers will bring to Council land acquisition opportunities that would add to the Outer Green Belt.
Community facilities and services					
77	Gabrielle Ralph	Seek funding for safety and in particular sexual violence prevention in the 10-year	Increase funding	The Long-Term plan contains funding for a range of safety, sexual violence prevention, drug and alcohol harm initiatives and safe spaces for young people in the city. Funding of more than \$2.9m is	

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		plan and would like to see a greater focus on ensuring our streets are safe.		<p>allocated in the long-term plan to cover a wide range of initiatives focused on keeping residents and visitors to the city safe. Initiatives include:</p> <ul style="list-style-type: none"> • \$290k per year for sexual violence prevention and drug and alcohol harm reduction initiatives (including Safer Venues) • \$1.1m per year to respond to the impact of homelessness in the city This funding supports DCM’s street outreach service, the operation of the Wellington City Mission Te Paamaru facility, and a range of other interventions. • More than \$400k per year to operate our Hāpai Ake Safety Officer service who monitor our streets, connect people to support services and actively discourage and respond to anti-social behavior. • More than \$300k per year to monitor our CCTV cameras for a minimum of 16 hours per day, and up to 23 hours per day during the busy Thursday – Sunday period. This network uses cameras to improve safety, collect data and understand what’s going on in the city, and support the Police in responding to incidents in the central city. • \$360k to remove graffiti from street-facing private property to deter further crime. • More than \$70k per year to operate the Eyes On programme which supports businesses to share information and build retailer skills to manage and reduce retail crime effectively. • More than \$97k per year to operate Take 10 – a safe space for partygoers to take a break while in town to have some water, charge phones and reconnect with friends or whānau. They can also get medical help or seek advice from trained leaders and volunteers. • \$275k per year to operate Te Tai Ohinga – our new Youth Hub on Manners St that will provide a safe space and a range of programmes for young people in the city. Te Tai Ohinga is expected to open in July 2024. • Officers also spend significant time coordinating and working with central-government agencies who are accountable for responding to these issues including the NZ Police, Ministry of Social Development, Ministry of Housing and Urban Development, Health NZ – Te Whatu Ora, Kāinga ora and others as necessary. <p>Further, we’ve developed the Courtenay Place Precinct Plan focused on making Courtenay Place ‘our premier place to play’. This plan will be implemented by the Council, our partners and the private sector to improve the look and feel of the precinct, make it safer and showcase Courtenay Place’s diverse entertainment options.</p>	<p>Officers recommend that the level of funding for safety initiatives in the long-term plan provides an appropriate level of funding to maintain a strong focus on this important area. This includes measures that respond to crime and anti-social behavior, and proactive measures that seek to help prevent crime and keep vulnerable people safe.</p>

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2867	Eryn Gribble	<p>Funding request for increase in operating budget. Last year we requested \$330,093.00 but received \$222,720.00.</p> <p>Request to provide sufficient funding for all of our operations. Suggest that WCC could support contract-funded organisations in ways that would be inexpensive and not difficult due to existing infrastructure. For example, WCC could:</p> <ul style="list-style-type: none"> - allow contract funded organisation staff to attend inhouse trainings e.g. First Aid / ongoing Te Reo Māori classes - support with relief staff in case of sickness etc - allow contract funded organisation staff to access your EAP programme 	Increase budget	<p>Te Awe Māpara, the council's Community Facilities Plan was adopted by Council in November 2023. It provides a decision-making framework to support the provision of the city's community facilities network over the next 30 years.</p> <p>The plan contains three actions related to this funding request, all are within the Very Short timeframe, to be completed within years 1 – 3 of the plan. These actions are:</p> <p>Action D1: Investigate ways to support collaboration and connections between community facilities, providers and users, including advice, funding, systems and resources.</p> <p>Action D4: Review Council's funding for community facilities to support the plan mission and outcomes. Considerations include funding to support collaboration, addressing maintenance and fit-for-purpose issues, facility planning, funding for marae and community centers, and supporting equitable outcomes.</p> <p>Action D6: Review the mixed model of owning, managing and funding community centres to strengthen the delivery, increase collaboration, maximise use, minimise duplication and build capacity/capability to ensure long-term sustainability.</p> <p>Action D4: Develop Council's centralised information and booking system to track usage and enable users to explore, source information, book and connect with facilities/spaces may also contribute to a reduction in the administration burden on Community Centre staff.</p> <p>Completion of these actions is likely to inform the matters raised in the funding request. Until this is completed, Officers would not recommend progressing with this request as part of the LTP, however consideration will be given to these types of ideas and support as the Te Awe Māpara actions are progressed.</p>	<p>Recommend that:</p> <ul style="list-style-type: none"> • the Council defer consideration of this funding request until work on actions D1, D4 and D6 of Te Awe Māpara are completed. This work will inform Officer's recommendation on future funding of Community Centres. • Officers will continue to work constructively with funded Community Centre organisations.
1026	Karl Tiefenbacher	<p>Reinstate full funding to graffiti removal. Need more CCTV coverage around the city not less</p> <p>Better lighting for safety, designer lighting for effect, regular cleaning, manned police station on Courtenay with community constables. (\$0.12m for Graffiti and \$0.23m for CCTV reinstatement)</p>	Reinstatement	<p>Graffiti in public spaces impacts on people's perception of safety. To support this, Council removes graffiti from WCC assets and from street-facing private property where budget allows.</p> <p>Prior to 2022, the monthly budget for private graffiti removal was \$30,000 a month. In 2023, this budget was increased to \$40,000 in an effort to reduce the amount of visible graffiti in the city. At the same time, our graffiti removal contractor began proactively removing graffiti from priority areas including the CBD and the CBD to airport corridor. This has resulted in more graffiti being removed, particularly larger pieces of graffiti, but has not made a noticeable difference to the overall level of graffiti in the city.</p> <p>It is proposed that the budget for removal of graffiti from street-facing private property be reduced to the previous budget of \$30,000 a month (\$360,000 a year). Officers will continue to work with our graffiti removal contractor to direct their removal efforts to areas that have the greatest impact. However, reduced funding may mean that smaller pieces of graffiti, or graffiti in lower-priority areas is not removed or takes longer to be removed.</p> <p>Offensive graffiti would continue to be removed within the existing 4-hour timeframe.</p>	<p>Officers do not recommend the reinstatement of funding as requested. Officers will provide additional direction to the graffiti contractor to prioritise removal in specific areas. Offensive graffiti would continue to be removed within the existing 4-hour timeframe.</p>
2961	Tina Walker-Ferguson	<p>More investment into local food sovereignty initiatives, including initiatives where wider community to share food and learn how to prepare a diverse range of food.</p> <p>The dedicated investment into social housing should include investment into regenerating under-utilised lawn into māra kai and growing native plants like harakeke to clean the air. Train and employ regenerative farmers to maintain whenua and community facilitators to get</p>	Increase Budget	<p>Te Anamata ā-Kai o Tō Tātou Tāone - Our City's Food Future was launched in 2023 and is a coordinated, integrated approach to supporting a sustainable, equitable, and resilient food system in Wellington. Funding of \$120k per year is available to support the implementation of initiatives outlined in Te Anamata ā-Kai o Tō Tātou Tāone. There is also funding provided to a range of organisations including Kaicycle, Kaibosh, Sustainability Trust, Seeds to Feeds and Garden to Table through the Social and Recreation Fund.</p> <p>The current focus is on establishing and resourcing a Māori Kai Sovereignty Network which will help to identify further opportunities to support resilient and sustainable kai in Pōneke.</p> <p>This includes partnering with mana whenua and Māori to develop the plan with their priorities, aspirations, and mātauranga. Through collaboration with Dr Jessica Hutchings and Papawahakaritorito Charitable Trust, our strategies for mahi kai and protecting soil were built around the Hua Parakore framework.</p>	<p>Officers recommend that progress towards the submitters suggestions can be met within existing budgets with no increase to funding for this purpose.</p>

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		<p>residents hands in the soil, and less investment in lawn mowing services.</p> <p>More investment in community gardens, grounded in honouring Te Tiriti o Waitangi, for bringing more ppl together</p>		<p>In addition, we support 28 community gardens across the city – providing space, compost, resources and other support as needed. The Stone Soup fund supports the viability and sustainability of established community gardens in Wellington. This year we have established 4 community composting hubs, with development of a further 2 underway.</p> <p>Council further provides financial support to a range of organisations across the city that contribute to minimising food waste, developing sustainable kai initiatives and making kai available to people who need it.</p>	
79	Leigh Keown (Vulnerable Support Charitable Trust)	The VSCT request that Take 10 be included in the Wellington City Council Long Term Plan to ensure it is a sustainable long term city safety solution and can continue to be a safety focal point for people on a night out.	Long-term funding	<p>WCC is committed to an ongoing partnership with Take 10. There is a current funding agreement in place through to June 2025. This funding is provided through the Social and Recreation Fund which is always oversubscribed and under pressure to fund a large number of important services. This fund is being reviewed, and options reported to the Grants Subcommittee in October. This review is expected to provide greater clarity and direction over the priorities of the fund and will look at the timeframe of funding agreements. Current funding agreements are provided for up to three years.</p> <p>\$45k was provided to Take 10 to operate a ‘pop up’ over the busy summer period – operating a second take 10 site at the east end of Courtenay Place, approx. 3 minutes walk from their existing site. This was intended to be a temporary site to provide additional support when Courtenay Place was at its busiest. The pop up was intended to operate for 3 months, however the funding was exhausted within 9 weeks.</p> <p>The full cost of operating a second site should not sit fully with the Council, and other organisations who benefit from the service should also contribute. Potential contributors include Health NZ who benefit from reduced hospital admissions, and Hospitality NZ members who benefit from a safe space to send intoxicated patrons, and who benefit from the improved reputation of the area. It is acknowledged that pre-loading is a large contributor to significant levels of intoxication on Courtenay Place, rather than people consuming extreme levels of alcohol in bars.</p> <p>An evaluation of the effectiveness of the second take 10 pop up is underway. This evaluation will include engagement with key stakeholders to understand the impact of the second site, and consider factors such as whether it is the location of the site, or having two sites, that is more effective. Options for future funding models are within the scope of the evaluation and could include:</p> <ul style="list-style-type: none"> • full funding to operate a second site year round. • a contribution towards the cost of operating the site. This would be contingent on securing the remaining funding from other stakeholders. • Providing funding to operate the second site annually for a 3-month period over summer, to support the festival season and other events such as O-week . 	Recommend the Council not provide further funding for the second site until the evaluation has been completed,

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1611	Dominic Barrington Prowse (Wellington Free Ambulance)	Request for an agreement in place for secured funding over the next 3 years, as part of the Wellington City Council (WCC) Long-Term Plan. WFA proposes a variable funding figure for each of the next 3 financial years, based on the actual population increase in the WCC area over the corresponding year. Our funding proposal for the next 3 years is as follows: FY25 - \$220,109 - Pop 220,109 FY26 - \$222,090 - Pop 222,090 FY27 - \$224,089 - Pop 224,089	Long-term increase funding	Funding for Wellington Free Ambulance is provided through the Social and Recreation Fund, which aims to support projects and organisations that deliver outcomes that improve community resilience, harm reduction, community safety and social wellbeing. Grant funding is provided on a one-off basis, or through multi-year contracts which provide funding for up to three years, typically with a small annual increase that contributes to the CPI increase. The budgeted CPI increase for 24/25 is 2.8% Wellington City Council has a long history of supporting Wellington Free Ambulance. Funding in 23/24 is \$101,376 per year, with the funding agreement due to end on 30 June 2025. It is Council's expectation that funding will continue to be provided to WFA beyond June 2025. In the Wellington Region, only Hutt City and Porirua City Council's provide WFA with funding of close to \$1 per person, while other Council's funding ranges from \$0.29 per person up to \$0.91. Only Hutt City Council (\$116k) provides a higher level of total funding than Wellington. Officers are reviewing the Social and Recreation fund and will present this to the Grants Subcommittee in October 2024 which includes the provision of funding.	Officers recommend to the Council not increase the LTP budget to accommodate the WFA funding request. Officers recommend that the review of the Social and Recreation Fund to be (presented to elected members in October 2024) should inform the level of funding provided to WFA in June 2025 when the current funding agreement is due to be renewed.
1884	Tim Packer (Innermost Community Gardens)	Request to investigate setting up and supporting additional local community-based waste collection at Community Gardens or local Community Composting Hubs and processing options as part of our long-term plan.	New Funding	Council is currently supporting and funding community hub trials until November 2025. Innermost Gardens is one of the four hubs being funded for community composting. Council proposes to extend the funding of this trial until the next LTP 2027/28 to gather learnings from the trial to create a case study of benefits, connection and diversion from the trial results. The initiative is to be funded using (ring fenced) Waste Levy Funding of \$50,000 p.a until the 27/28 LTP. A review will be conducted to assess the continuation of this initiative	Note the proposed extension of funding using the waste levy funding.
2378	Angela Rothwell (Mt Victoria Residents Association)	Request allocation of \$150,000 in the second or third year of this LTP, to provide for a new build. This figure is based on costs of other recent public toilet installs. MVRA supports the addition of a Pirie Street toilet with provision of \$150,000 Capex and \$3,000 Opex in the second and third years	New Funding	The potential provision of public toilets at Pirie Street is currently incorporated into a wider action as part of Te Awe Māpara Community Facilities Action Plan – Te Awe Māpara – Community Facilities Plan (wellington.govt.nz) Action 18 of the plan notes that following the completion of Te Matapihi (Central Library), undertake a needs assessment and feasibility study to investigate provision to meet the needs and aspirations of a growing resident population will be completed. Key issues include: <ul style="list-style-type: none"> Te Matapihi includes community spaces and we need to understand the use and impact of these spaces. The two temporary libraries (Te Awe and Arapaki) are due to close once Te Matapihi opens. Te Pokapū Hapori may also close. Te Tai Ohinga (the Youth Hub) is opening 2024. There are many non-Council facilities in the City Centre. Potential to extend the Mt Vic Hub model to include more facilities in the City Centre area. Thistle Hall is well used but has accessibility issues. Victoria Bowling Club has building structural issues. Requests for public toilet at Pirie Street play area The action 18 timeframe is 7–10 Years.	Recommend Council not allocate / bring forward funding as requested and note that while funding is not included in years 1-3 of the Long-Term Plan, action 18 remains as part of the needs assessment identified in Te Awe Māpara.
842	John Burnet (Friends of Tawa Bush Reserves)	Request for increase funding for WCC Dog Bylaw policing to enable appropriate administration and enforcement of existing on-leash bylaws and additional fenced dog exercise areas where necessary.	Increase Budget	Animal control services are currently provided by Hutt City Council (HCC) under contract. The field staff team currently consists of 1 animal control team leader and 5 animal control officers. These officers are responsible for ensuring compliance with Wellington City Council's dog policy, which includes patrols. As required by the service level agreement with HCC, they have notified us of future proposed cost increases to provide the service to WCC. We are reviewing the increases and possible options for the future provision of this service that would cover this request. There is currently funding in the Draft Long-Term Plan in Years 3 (\$70K) and 6 (\$70K) for two additional fenced dog exercise areas. The location of these is still to be scoped and determined.	Officers recommend that any change to the budget for Dog Bylaw policing follow the current review of the service level agreement. There is currently funding in the Draft Long-Term Plan in Years 3 (\$70K) and 6 (\$70K) for two additional fenced dog exercise areas.
Recreation facilities and services					

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2119	Sonia Rafter	Hataitai Community Recreation Trust request Council to contribute \$2m (under a third of the total project cost of \$6.5M) to help redevelopment the Hataitai Bowling Club. The space is being used by community for events and programmes like language classes and arts and culture classes.	New Funding	<p>Te Awe Māpara, the council's Community Facilities Plan (the Plan) was adopted by Council in November 2023. It provides a decision-making framework to support the provision of the city's community facilities network over the next 30 years. The plan recognises that the Hataitai Community Centre is located in buildings not owned by the Council that have significant structural issues that need to be resolved in the next 5 to 10 years.</p> <p>Action F14 of the plan encourages the owners of facilities located on Hataitai Park and at Hataitai Community Centre site to complete a master plan/feasibility study which responds to the needs assessments already completed. This should consider opportunities to develop collaboration, address fit-for purpose / condition issues, increase the use and maximise the benefits of facilities. This action is yet to be scheduled into the work programme.</p> <p>This is a medium-term action, identified for delivery in years 7-10 of the plan, that should be completed before consideration is given to Council funding to support the redevelopment of the Community Centre.</p> <p>The Hataitai Community Recreation Trust's redevelopment plans are well advanced, driven by a need to address the building's Earthquake Prone Building status and a need to upgrade the building by 2027. The government have introduced a bill that extends the deadline to upgrade by four years.</p>	Officers recommend that approval of this funding not be considered until after work on action F14 of Te Awe Māpara is completed.
2861	Robyn Morete (Wellington Rugby League)	Wellington Rugby League request council on investing in fit-for-purpose sports grounds and facilities and supporting initiatives that promote equity and accessibility.	New Funding	Officers met with Wellington Rugby League prior to their submission and have acknowledged the working relationship over recent years. It was identified that Grenada North Masterplan and upgrades was a project that Rugby League supported along with any other improvements to the city's network of sport fields. Officers continue to work with WRL closely to ensure their sport is supported in the city. Officers are continuing with the Grenada North Masterplan and sportsfield operational renewal budgets which sits within draft LTP.	Officers recommend that any future investment in sports grounds and facilities follow and reflect the content of the Grenada North Masterplan.
2433	David Harkness (Capital BMX)	Due to the significant public use of the BMX track at Ian Galloway Park, the club requests that Wellington City Council continue the FY23-25 funding agreement to FY34 and budgets \$25k per year over the full term of the 2024-34 Long Term Plan. The club further requests that WCC: <ul style="list-style-type: none"> - apply sufficient resources to complete the Ian Galloway Park Masterplan in 2024 with the objective of creating a Wheel's Hub and destination pump track next to the BMX Track; - allocate budget to fund the design and consenting activities associated with the masterplan; - allocate budget to fund the depreciation associated with any assets that the community gifts to council as an outcome of community funding for the build of the masterplan. 	New Funding	<p>Funding was agreed via Council's 2022/23 Annual plan to fund Capital BMX \$50,000 in 2022/23, \$25,000 in 2023/24 and \$25,000 in 2024/25. Officers would support a review of the track maintenance funding allocation after the three-year agreement has ended.</p> <p>Officers have commenced information gathering and drafting of a project scope. We expect to begin stakeholder engagement after the long-term plan has been finalised. Master planning for park users and activities will be informed by stakeholder engagement and public consultation and will be progressed during 2024/25 financial year. This planning work is being funded out of existing PSR budgets.</p> <p>The final master plan will inform future interventions and investment needs which will require consideration as part of future annual plan or long-term plan processes including implications for its asset management planning. The draft LTP includes allocation of \$1m of Plimmer Bequest funding in 2026/27 (year 3 of the LTP) for Ian Galloway Park for planting and open space improvements identified by the final master plan.</p>	Officers recommend that decisions on funding are made in relation to the completed master planning work currently being progressed with a report back as part of the next annual plan process.
2945	Colin Stone (Sport New Zealand)	Request a city-wide, if not a sub-regional approach to understand the full aquatic facilities network of both Council-owned and owned by others and the subsequent challenges and opportunities that this approach reveals. This research should also inform the aquatic facilities that should be prioritised for degasification.	New Funding	The needs assessment and feasibility study on the Central Wellington swimming pool network would take into account the city-wide review undertaken as part of Te Awe Mapara and the impact of current and upcoming regional aquatic investments (e.g. Naenae Pool rebuild and H2O Xtreme extension).	Officers recommend any additional funding (if required) be considered once the feasibility study of central city future pool networks is completed.
2421	Ian Paterson	The council should also explore the expansion of artificial turfs to support the	New Funding	Council is currently exploring expanding our artificial turf network through a proposed development at Grenada North Park which will include floodlighting. We have also recently renewed our school	Funding for this work is included in the draft LTP.

Submission Number	Submitter	Request	Category	Officer Information	Officer Recommendations										
		codes of rugby, soccer and hockey. The council should also explore floodlighting of sports fields to facilitate training availability.		turf partnerships with Wellington College and St Patrick's College. Next financial year St Patrick's College Turf and Alex Moore Park Turf will be renewed. Council has a capital works improvements programme for sportsgrounds which includes gravel banding, irrigation and lighting upgrades. This is currently provided for within the draft LTP.											
Transport Network															
1201	Jill Day (Tawa Community Board)	We request that the Middleton -Tawa strip of road still be given high priority in the walking and cycling budget. Should the planned Pōneke improvements be unavailable considering budget constraints, it is requested that Council urgently seek low-cost measures such as speed reduction to increase safety of this road	New Funding	Over the last three years we have completed our initial assessment for the bike network between Tawa and Johnsonville. In reprioritising the delivery of the bike network over the next ten years (as part of this LTP) the installation of Middleton - Tawa strip is planned for 2028/29. The Minister of Transport has indicated that projects such as this are unlikely to attract investment from the national land transport fund and as such will need to be fully funded from Council. The Councils has previously explored low-cost options in this section of the network. However, costs are still significant and unlikely to be prioritised above other routes which has high potential cycling uptakes.	Officers recommend no change to the priority order of the delivery of the bike network and to wait until funding for Middleton Road stage is completed.										
2899	Ellen Blake (Living Streets Aotearoa)	Increase investment to improve accessibility of the pedestrian network. At minimum, the investment should remain at the same level as this year and not decrease over time.	Reinstatement	The Asset Management Plan for the pedestrian network has the following priorities over the life of the 2024-34 LTPs: <ul style="list-style-type: none"> The maintenance and renewals investment that maintains current LOS's which have not changed for the proposed 2024 LTP Accessibility will be improved in response to mobility requirements. Footpath extensions and associated work will be part of Safer Routes to Schools program. Our proposed approach to maintaining the pedestrian network for the 2024 LTP is: <ul style="list-style-type: none"> Asset condition is being maintained at a level that supports the LOS measures. We continue to use the renewals program to build back better to deliver on our goal of improving accessibility where we can with ramps, accessways and handrails. Accessways are an important component of the pedestrian network and investment in improving these travel options is a priority. The 2024 draft LTP proposes the following investment in footpath renewals: <table border="1"> <tr> <td>Footpath renewal</td> <td>\$5.02m</td> <td>\$4.31m</td> <td>\$4.31m</td> <td>\$4.31m</td> <td>\$4.31m</td> <td>\$4.31m</td> <td>\$4.56m</td> <td>\$4.56m</td> <td>\$4.56m</td> </tr> </table>	Footpath renewal	\$5.02m	\$4.31m	\$4.31m	\$4.31m	\$4.31m	\$4.31m	\$4.56m	\$4.56m	\$4.56m	Officers recommend that the investment in footpath renewals as proposed in the draft 2024-34 LTP
Footpath renewal	\$5.02m	\$4.31m	\$4.31m	\$4.31m	\$4.31m	\$4.31m	\$4.56m	\$4.56m	\$4.56m						
2663	June Irene Potocka Vallyon	Urgent need for safe road crossings at Brooklyn Road/Nairn Street intersection and outside the new Big Fresh on Cuba Street. Walkable Wellington - access to public transport - safe road crossings - safe parking for a reasonable time - especially Aro Valley Cyclesafe Wellington - All children over intermediate age should be able to cycle to school safely.	New Funding	The Brooklyn Road/Nairn Street project has draft plans as part of the Brooklyn Connections project for a crossing at the lower end, which is still in design. There have previously been plans for a new crossing as part of LGWM but on Abel Smith Street, not on Cuba street. These ex-LGWM proposals are now being reviewed in line with the city's broader needs for safer crossing points. There is an ongoing safety upgrades programme in the proposed LTP of circa \$4.5m every year to fund these types of activities.	Officers recommend that the safety upgrades proposed by the submitter fall within the scope of the safety upgrade programme budget as proposed in the 2024-34 LTP.										
Urban planning, heritage and public spaces development															
2848	Simon Louissou (Te Aranui o Pōneke/ The Great Harbour Way)	Adopt the Great Harbour Way project	New Funding	Since 2008 Wellington City Council has supported the development of the Great Harbour Way (GHW). Many of the high use sections of the GHW within Wellington City have been completed or are in construction. This includes 18 Kilometers of dedicated two-way off-road walking and cycling facilities from our northern Boundary with Hutt City through to the Miramar cutting. The development of the Wellington bike network in the 2024 LTP priorities investment in the central area before focusing on the routes to and from the CBD being. While the south coast and the route around the harbor's edge of Motu Kairangi (Miramar Peninsular) is part of our strategic bike network these routes are likely to be prioritised lower than routes to and from the CBD. However, when undertaking coastal protection works we propose to plan works that will support the development of the great Harbour way.	Officers recommend that the Council continue to support the development of the Great Harbour Way project through the coastal protection work programme.										
2849	Dr David Tripp (Hutt Cycle Network)	Recently, plans to complete the final, Ngauranga to Aotea Quay section of this route (TROC-24) have been withdrawn. We urge you to reinstate this work.	Reinstatement	The removal of this portion of the project reflects the budget constrains impacting the development of the 2024-34 LTP. The remaining scope of the project after removing the Hutt Road portion includes 'The Connection' - a cycleway facility to connect the Te Ara Tupua cycleway project to the city via Hutt Road, as well as designs for upgrades to the Jardin Mile intersection.	Officers recommend not to reinstate the Hutt Road portion of the Thorndon Quay and Hutt Road project as proposed on the 2024-34 LTP Consultation document.										

Submission Number	Submitter	Request	Category	Officer Information	Officer Recommendations
				A connection from NZTA's Te Ara Tupua (Petone to the City) shared path to Hutt Road is yet to be constructed. It is anticipated this will be built through the same contract and the Thorndon Quay works but funded 100 percent by NZTA	
1743	Rhona Carson (Newtown Residents' Association)	Newtown town centre is overdue for an upgrade. We submit that if so this is short sighted and limits the ability to achieve the stated focus priority "Revitalise the city and suburbs to support a thriving and resilient economy and support job growth"	Reallocate existing budget	The Draft LTP includes a suburban centres upgrade programme to support 4 town centre upgrades over the next 10 years at \$2.5M per centre. While there are no current plans to extend the Green Network Plan to suburbs, green infrastructure and densification will be factors considered when prioritising and designing the suburban center's upgrades.	Officer recommend no change in the proposed prioritisation of town centres for upgrade in the 2024-34 LTP
907	WCC environmental Reference Group (ERG)	Increase the urban ecology funding	New Funding	This proposal links to climate emergency (as declared by WCC), and the need for significant change to preserve / protect urban ecology. ERG is proposing that funding for urban ecology work is significantly increased. ERG is not in a position to recommend the amount of any increase. Preserving / protecting urban ecology is consistent with LTP's vision of "nature in Pōneke thriving". In recognition of this the Council continues to integrate opportunities for urban ecology preservation into development and /or infrastructure programmes where practical opportunities exist. The focus of this approach is to over time to develop an environment to support sustainable urban ecology development. The ERG will continue to be engaged in opportunities to improve urban ecology.	Officers recommend that the existing approach to urban ecology development continue. Any proposal funding of urban ecology opportunities be part of the business case development.
2156	Cherie Jacobson	Request to have the cut on Heritage Funding to be reinstated. This is proposed to be reduced by \$210,000. No information on what the heritage function does now and how it will be impacted if funding is reduced, would appreciate more information to be made publicly available to enable proper consultation before a decision is made.	Reinstatement	The proposed reductions will focus the Cultural Heritage team on both the administration and supporting of legislative and consenting processes under the Resource Management Act and Pohera Whenua Acts and the administration of Heritage Resilience and Regeneration Fund. The Heritage inventory would be maintained as an extension of these regulatory processes to inform plan changes. The policy review and development functions would move to the District Plan or Policy teams.	Officers recommend that the proposed change to the heritage budget remains noting the proposed focus for the Cultural heritage team.
Water Supply					
1245	Michael Player (Te Awarua-o-Porirua Harbour and Catchments Community Trust)	The Trust urge the Council to treat its preferred option as a minimum and to undertake regular reviews during the life of the long-term plan with a view to further investment in fixing infrastructure. In this regard, we note recent moves by central government towards new arrangements for Greater Wellington.	Increase Budget	The council undertakes regular reviews of infrastructure as part of the Annual Plan and LTP performance monitoring processes. The Annual Plan has a focus on material intra year variations to the LTP flowing from (for example) operating, policy, programme or external changes. These reviews inform and update investment programmes and funding across all services and assets.	Note that the Council undertakes as part of existing work programmes carries out regular reviews of infrastructure as part of the annual plan and LTP performance monitoring and annual Asset Management Plan updates process.
2964	Rodney Barber (Newlands Resilience Group)	Request investment to Newlands and Paparangi community and disaster resilience Business Case suggests that for every \$1 invested there is \$4 of social and cultural benefits. We need \$1m pa from mid-2024 to mid-2027, resulting in benefits of \$4m pa from 2027. Those benefits represent less demand in Newlands for ratepayer and (mostly) taxpayer funded services and improved wellbeing. We also submitted our business case on 12th February to the Minister of Finance and the leaders of NZ First and Act asking how to progress the Newlands Business Case to secure Government funding for	New Funding	The group is proposing a coordinated community approach to provide resilience to the Newlands Community. They are seeking investment to work on priority areas and support in achieving the community's desired outcomes for community resilience. The Council supports of community led approaches and is committed to building community resilience and would look at how it supports within existing resources, working alongside the Newlands Resilience Group as they form their business case.	Officers recommend that the Council work with the Newlands Resilience Group - within existing resources – as the business case is developed.

Submission Number	Submitter	Request	Category	Officer Information	Officer Recommendations
		strengthening community and disaster resilience, which we believe will become a scalable model to benefit other communities and the country.			
Stormwater					
1231	Adam Ellis	<p>Submission for a Catchment-Wide remediation of Houghton Valley Closed Landfill Seeks to have catchment-wide remediations of the Houghton Valley closed Landfill included in the WCC LTP. The Houghton Valley community wants to work with the WCC, GW, and WL to see sensible, catchment wide, high amenity, world-leading remediations for the Houghton Valley closed landfill and see these implemented sustainably and work to start immediately.</p> <p>The overarching goal of this plan is to separate stormwater from leachate.</p> <p>Estimate Costs and Stages Master Plan \$50-100K New Catchment System. For an improved leachate capture system we estimate \$2.0 million. New Storm Water Diversion Pipe For a new dedicated stormwater diversion pipe between the lowest tier of the HVCL and Cave Rd. We estimate \$1.5 million. Tier 1 (Southern most field) For 2 wetlands and stormwater diversions that pick up the majority of spring and stormwater from View & Hungerford Rd. We estimate \$1.5 million. Tiers 2-3 For tier 2-3 wetlands and stormwater diversions we estimate \$3.0 million Tiers 4-9 For tier 4-9 Wetlands and storm water diversions \$10 million</p>	New Funding	<p>Officers have commissioned a report to assess compliance against R82 of the Natural Resource Plan. This report will inform the next steps. The final version of the report is expected in by the end of this (23/24) Financial year.</p> <p>Wellington Water has not prioritised the renewal of the Stormwater pipe renewal in this LTP.</p>	Officers recommend that any catchment-wide remediation programmes be coordinated and informed by assess compliance against R82 of the Natural Resource Plan. Any remediation planning of the Houghton Valley closed Landfill would follow this compliance assessment – including master planning and costings.
Council					
2866	Sandamali Ambepitiya (Property Council New Zealand)	<p>Request Council to:</p> <ul style="list-style-type: none"> - Reduce the business differential from 3.7:1 to 3.2:1 and commence a staged reduction of the business differential until either removed or reduced to an equitable level over the next three annual plans (nine years) and replaced with alternative funding mechanisms that are fairer and more equitable; - Investigate city and regional deals as an alternative source of funding; - Reject the introduction of a vacant site differential; 	Change budget policy	<p>A change to the business differential from 3.7 to 3.25 was considered as part of the rating policy review. Following public consultation on the review, a key consideration in the Council was the adverse impact of increasing the rates burden to residential ratepayers. This informed the decision not to change the differential.</p> <p>The vacant land / derelict buildings differential has received significant support from the public during our rating review consultation and provides incentive for development. While our proposed 5:1 differential is the highest, we propose to limit the application to inner city properties. The Council has engaged with affected property owners and listened to the individual circumstances. As a result, the vacant land differential will not be applied to some properties that either have sections not suitable for development or consents for future development.</p> <p>The Council is currently investigating city and regional deals as an alternative source of funding.</p>	<p>Officers recommend that:</p> <ul style="list-style-type: none"> • there is no change to the rating review decisions made following public consultation; and note • The Council is currently investigating city and regional deals as an alternative source of funding.

Attachment 5: LTP document structure for June adoption

Volume 1 – Our Strategic Direction

Introduction

[Mayor and Chief Executive message](#)

[Partnership with mana whenua](#)

A dedicated section focused on mana whenua as partners (Takai Here and Tupiki Ora) and will cover the development of Māori capacity to contribute to decision-making processes.

[What the Council does – vision and outcomes](#)

Includes services and activities provided by the Council and how they contribute to the four well-beings (cultural, economic, environmental, and social well-being) and the community outcomes being sought.

[A snapshot of the engagement with the community](#)

Mainly graphic-based disclosure reporting back on consultation feedback should also weave in any pre-engagement messages, reflecting that this plan is based on continual engagement with the community, not just one round of consultation.

Our Plan

[2024-34 Strategic priorities and plan](#)

Outlines the Council's strategic priorities and the key actions in our plan to address our priorities and approaches, organized by outcome, with the intent to enable a more strategic narrative about Council plans rather than mechanically covering every activity group, thereby allowing quarterly and annual reporting to focus on priority achievement while accountability reporting is covered through service KPI reporting for each activity group.

[Budget summary](#)

A summary of the dollars—rates, debt, etc.—is likely to have a greater focus on years 1-3 and will be heavily visual.

[Financial Strategy summary](#)

A summary of the Financial Strategy (with the full strategy in Volume 3 alongside the Infrastructure Strategy), separating it from the budget summary to enable a more strategic, ten-year-focused summary including challenges, responses, and key assumptions.

[Infrastructure Strategy summary](#)

The infrastructure strategy requires numerous mandatory disclosures, including assumptions and detailed information across infrastructure areas, making it difficult to create a concise document; therefore, a summary will be included in Volume 1, with the detailed strategy in Volume 3.

Your Council

[Elected members](#)

Audit Report

[Independent Auditor's Report](#)

Volume 2 – Activities and Financials

Council activities summaries

[Other forecasting assumptions](#)

Key assumptions will be called out in relevant sections of Volume 1. This section will include more detailed disclosures on those assumptions as well as the balance of other significant forecasting assumptions that the LTP needs to disclose. Many of these are important to reading the activity summaries, e.g. Waka Kotahi funding, development contributions, resource consents, etc.

[Group of activities](#)

For each group of activities, they will include the activities within the group, the rationale for their delivery (including related community outcomes), statements on levels of service (including performance measures and targets), funding impact statements, capital expenditure (reflecting growth, LOS, and renewal), and key changes to the activities, while key projects will be outlined against Strategic Priority in Volume 1 rather than summarized for each activity group.

[Council controlled organisations](#)

This section will include the name of the CCO and any subsidiary, the significant policies and objectives regarding ownership and control, the nature and scope of activities to be provided, and the key performance targets and other measures by which the CCO's performance will be judged.

Forecast financial statements and rating information

[Forecast financial statements](#)

[Financial regulation benchmark information](#)

[Reserve funds](#)

[Balanced budget statement](#)

[Funding Impact Statement](#)

[Revenue and Financing Policy](#)

[Remissions and Postponements for Māori freehold land policy](#)

[Indicative rating examples](#)

[Significance and Engagement policy](#)

Volume 3 – Strategic Direction

Strategic framework

Full framework (noting a summary will be included in Volume 1)

Infrastructure Strategy

Full strategy (noting a summary will be included in Volume 1)

Financial Strategy

Full strategy (noting a summary will be included in Volume 1)

Attachment 6: LTP Consultation Data and Assurance

1. This attachment provides details relating to the LTP submission process and the management of submitter data both during and after the consultation period (12 April - 12 May 2024). The purpose is to provide information to support assurance on the quality of consultation data. Submitters were able to make one submission and were able to answer any combination of questions.
2. This attachment also covers the representative survey methodology.

LTP surveys

3. There were **two categories of surveys** in operation during the consultation period:
 - a. **One: LTP submission form** - The formal, audited and legislative compliant online consultation submission form (the LTP Survey) delivered online through the Council's Let's Talk public consultation platform (LetsTalk). The LTP survey mirrored the issues and options in the audited consultation document (CD); and
 - b. **Two: Representative survey** - The LTP representative survey, which mirrored the audited submission form in terms of questions. This survey of 500 Wellingtonians was representative by demographics - age, gender and ward area, and has a margin of error of +/- 4.4 percent.
4. The public could choose to respond to the LTP submission form either online or in writing, available by download from LetsTalk or in hardcopy from Council facilities (Service Centres, libraries). Respondents could free post or drop off their completed surveys at Council facilities. LTP Survey forms were also distributed by individual Councillors in their respective wards. The public could also respond to the LTP survey questions and / or comment on the CD consultation or any other issue by email directly to Council.
5. The submitter information for (a) and (b) above have been subject to the Council's internal submitter verification and response data management, checking and assurance processes.
6. In addition to (a) and (b) above, there were some Councillor and Community developed and distributed surveys that in general, focused on specific issues on the CD e.g. suburban parking fees. These surveys were not subject to external audit or prior testing by the Council's Research Team. Questions in some of these surveys were not the same as those in the LTP Survey and therefore are not comparable. However, as far as possible, Councillor and Community survey data has been submitter verified, checked for duplication submissions and comparable responses have been included in the analysis of survey data in this Committee report.

LTP submission forms and survey design

7. The design, structure and testing of the LTP survey questions involved the close involvement and scrutiny of the Council's Research Team. This included ensuring:
 - a. best practice survey design; and
 - b. that the survey questions and explanatory narrative on the CD issues concisely and without bias represented the issues and options in the CD. Particular attention included ensuring that survey response scale allowed respondents sufficient scope to reflect their preferences and provide any supporting commentary; and
 - c. The setup of the online and hardcopy survey forms incorporated the above.

Representative Panel methodology

8. The Council partnered with Dynata to get the sample for the representative survey. Dynata is a global organisation providing “first-party data” services who have access to a large panel of everyday people via various online panels. They are a highly trusted company in the field and work with organisations from all around the world to help them understand their audiences and make better informed decisions.
9. The sample of 500 Wellingtonians represented our population (according to 2018 Census) based on three key demographic variables; age, gender, and ward. To achieve this, we set specific response targets for each age group, gender, and ward area. The final sample met almost every target, with a small under-representation of males under 30. To account for this, a weighting adjustment was applied to align the sample with the response targets. As the panel closely represented these targets, the applied weight had very little impact on the results presented in this report. There was only one change in results of more than 1 percentage point across the whole set of results.
10. The panel survey period was from 15 April to 12 May. Based on the achieved sample the maximum margin of error at 95% confidence level was 4.4%. This confidence level and margin error means we can say 95% confidence that the panel results reflects that of the Wellington population give or take 4.4%.

Consultation data Assurance

11. The handling of submitter data and reporting of results are subject to formal and detailed internal processes and protocols for data management, checking, verification, and results reporting assurance. Where possible, these processes and protocols are applied to all submissions for the LTP. This includes applying these assurance processes and protocols to respond to any issues that may arise during the consultation period. The following is an example of these in action for the 2024-34 LTP.
12. On the weekend of 11 - 12 May 2024, there were some social media posts suggesting that unanswered respondents in the Council’s LTP online consultation form ‘defaulted’ to Council’s preferred option and were recorded as such in the email record of the submitter answers to the survey. On Sunday 12 May, following an initial review of the available social media posts, Officers responded activated data checking of the survey form, submitter survey responses, the email record of results to submitters, and the actual recording of data the LetsTalk engagement platform. These initial checks confirmed that questions unanswered did not default to the preferred Council option and were not recorded as such in the LetsTalk Platform or the output results of the consultation. This initial finding was communicated by email to Councillors late morning Sunday 12 May.
13. Following this initial checking, further assurance testing of submitter results from both the online and hardcopy the survey form, email response to respondents, and recoding of data on the LetsTalk platform was carried out. This comprised of four levels of testing with the following results:
 - a. An external check of the operation of the online consultation survey tool with platform provider, Granicus International, who confirmed that there is no capability to set such a defaulting function in the LetsTalk survey tool. Granicus also indicated that they have not heard of any instance(s) across their client network of respondents interpreting the contents of the email to respondents as defaulting to a

- survey preferred option¹. (Granicus have 5,500 client organisations globally, 300 clients across NZ and Australia have reached 300m+ people through their various Government and Civic digital products).
- b. A follow-up review of available social media posts to identify any verifiable instances of suggested defaulting of unanswered questions. Officers found no verifiable evidence from available social media posts of the suggested defaulting.
 - c. External independent testing of the operation of the survey and recording of results in the respondent email. This testing found “no evidence of any of our submission being altered in any way, with blank submissions correctly disregarded” and “the statements were correctly absent in the email”.
 - d. The Council’s Risk and Assurance / Internal audit Team also completed two phases of testing:
 - I. the same testing as external independent testing (as in c. of above) and found that “the responses were correctly recorded in the survey tool as well as the email confirmation”;
 - II. verification of the accuracy of recording of survey results in the Letstalk platform. This testing covered a sample of both online and written LTP submissions received during the consultation period. The finding was that “all results and comments were accurately keyed, including the blank responses.
14. In summary, in applying these processes and protocols, the Council was able to verify that the Letstalk survey tool has no capability to set such a defaulting function means and there was:
- a. no actual or unintended defaulting or leading of unanswered question responses to the Council’s preferred option;
 - b. the email record of submitter responses and the entries in the LetsTalk database contained the submitter responses as answered in either the online or written survey form; and
 - c. submitters and Councillors can have full confidence in the in the accuracy, recording and reporting of responses to LTP survey questions.
15. As in previous LTPs, Officers will carry out a continuous improvement review of the consultation as part of completing the LTP development programme.

¹ (Granicus have 5,500 client organisations globally, 300 clients across NZ and Australia have reached 300m+ people through their various Government and Civic digital products).

Attachment 7: Fees and User Chargers

List of fees and proposed fee changes (Note: Fees are inclusive of GST)

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
2.1.1 Parks and Reserves	TTEPP - Application fee for all Activities	191.50	195.00
	TTEPP - Annual license/permit renewal fee	100.00	105.00
	TTEPP - Commercial activities at non-listed site (Application fee)	1,500.00	1,575.00
	TTEPP - Late notice applications	300.00	315.00
	TTEPP - Park/Reserve/Open Space daily booking fee	60.00	63.00
	TTEPP - Commercial or private event < 250 people/day	350.00	367.50
	TTEPP - Commercial or private event 250 - 1,000 people/day	640.00	672.00
	TTEPP - Commercial or private event 1,000 - 5,000 people/day	1,500.00	1,600.00
	TTEPP - Commercial or private events > 5,000+/day	-	2,000-4,000
	TTEPP - Commercial touring multi-day operation/event/activity (% of sales)	-	15%
	TTEPP - Commercial Filming <2 hrs	-	150.00
	TTEPP - Commercial Filming 2-4 hrs	280.00	294.00
	TTEPP - Commercial Filming 4-6 hrs	-	320.00
	TTEPP - Commercial Filming full day	430.00	451.50
	TTEPP - Commercial Photography (landscape only) annual fee	800.00	840.00
	TTEPP - Commercial Photography/day	150.00	157.50
	TTEPP - Group fitness classes/day	50.00	52.50
	TTEPP - Temporary trading site (non-powered)/day	35.00	36.75
	TTEPP - Temporary trading site (powered)/day	40.00	42.00
	TTEPP - Marquee up to 50m2/day	380.00	620.00
	TTEPP - Marquee up to 100m2/day	580.00	1,020.00
	TTEPP - Marquee > 100m2/day	900.00	1,575.00
	TTEPP - Blue tooth Lock administration	-	35.00
	TTEPP - Officer time/hour	130.00	135.00
	TTEPP - Ranger assistance/hour	100.00	105.00
	Landowner approval & Heli work application fee - one-off, low impact	-	50.00
	Landowner approval & Heli work application fee - multi-day, med/high impact	-	195.00
2.1.2 Wellington Gardens	Begonia House Foyer 4 hours	790.00	830.00
	Begonia House Foyer 5 hours	895.00	940.00
	Begonia House Foyer 6 hours	1000.00	1100.00
	Begonia House Foyer Full Evening	1200.00	1300.00
	Begonia House Foyer - Hourly Rate	185.00	210.00
	Begonia House Foyer - Sound System	160.00	168.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Begonia House Foyer (staff member)	32.00	34.00
	Begonia House Workshop Space Hourly Rate	42.00	44.00
	Discovery Garden - Lotions & Potions Space Hourly Rate	105.00	110.00
	Discovery Garden Pavilion Community rate	42.00	44.00
	Discovery Garden Pavilion Full day	525.00	555.00
	Discovery Garden Pavilion Half day	315.00	330.00
	Discovery Garden Pavilion Hourly rate	84.00	110.00
	Leonard Cockayne Centre Community rate	42.00	44.00
	Leonard Cockayne Centre Groups <12 Full day	525.00	555.00
	Leonard Cockayne Centre Groups <12 Half day	315.00	330.00
	Leonard Cockayne Centre Groups >12 Full day	630.00	666.00
	Leonard Cockayne Centre Groups >12 Half day	420.00	440.00
	Leonard Cockayne Centre Hourly rate	84.00	110.00
	Leonard Cockayne Lawn Hourly rate	105.00	110.00
	Marquee up to 50m2	590.00	620.00
	Marquee up to 100m2	970.00	1020.00
	Marquee > 100m2	1500.00	1575.00
	Otari-Wilton's Bush Commercial Film & photography up to 1 hour	160.00	170.00
	Otari-Wilton's Bush Commercial Film & photography 1 - 3 hours	300.00	320.00
	Otari-Wilton's Bush Commercial Film & photography 3-6 hours	-	455.00
	Otari-Wilton's Bush Commercial Film & photography full day 8 hours	455.00	1000.00
	Otari-Wilton's Bush Information Centre Hourly rate	70.00	110.00
	Otari-Wilton's Bush Meeting Room Hourly rate	55.00	60.00
	The Dell - Kitchen Access	105.00	110.00
	The Dell - Marquee Deposit	200.00	210.00
	The Dell (stage with power)	105.00	110.00
	The Soundshell (stage with power)	105.00	110.00
	Treehouse Seminar Room Coffee Machine Full Day	7.50	8.00
	Treehouse Seminar Room Coffee Machine Half Day	5.50	5.75
	Treehouse Seminar Room Colour printing/page	0.50	1.50
	Treehouse Seminar Room Community rate	42.00	44.00
	Treehouse Seminar Room Groups <12 Full day	525.00	555.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Treehouse Seminar Room Groups <12 Half day	315.00	330.00
	Treehouse Seminar Room Groups >12 Full day	630.00	666.00
	Treehouse Seminar Room Groups >12 Half day	420.00	440.00
	Treehouse Seminar Room Hourly rate	84.00	110.00
	Troupe Picnic Lawn (inc BBQ) Hourly Rate	105.00	110.00
	Wellington Gardens - Projector/AV/Screen Hire	100.00	105.00
	Wellington Gardens Cleaning Fee	105.00	110.00
	Wellington Gardens Commercial Film & photography up to 1 hour	160.00	170.00
	Wellington Gardens Commercial Film & photography 1 - 3 hours	300.00	320.00
	Wellington Gardens Commercial Film & photography 3-6 hours	-	455.00
	Wellington Gardens Commercial Film & photography full day 8 hours	455.00	1000.00
	Wellington Gardens Community rate	42.00	44.00
	Wellington Gardens Hourly rate	105.00	110.00
	Wellington Gardens Large Scale Shutting Garden Areas	1500.00	1600.00
	Wellington Gardens Wedding Photos	105.00	110.00
	Sexton's Cottage (weekly hire)	500.00	525.00
	Sexton's Cottage (nightly hire)	-	225.00
	Temp event Storage of equipment	-	50.00
	Exhibition Admin Fee	-	150.00
	Wellington Gardens - Projector/AV/Screen Hire - half day	-	55.00
2.1.6 Waterfront	Harbourside Market Monthly Fee Small Unpowered	190.00	199.50
	Harbourside Market Monthly Fee Medium Unpowered	265.00	278.25
	Harbourside Market Monthly Fee Large Unpowered	1,130.00	1,186.50
	Harbourside Market Monthly Fee Small Powered	225.00	236.25
	Harbourside Market Monthly Fee Medium Powered	315.00	330.75
	Waterfront Food Trucks Daily Unpowered	55.00	57.75
	Waterfront Food Trucks Daily Powered	60.00	63.00
	Waterfront Berth - Day - under 15 metres	60.00	63.00
	Waterfront Berth - Day - 15 to 20 metres	90.00	94.50
	Waterfront Berth - Day - 20 to 25 metres	110.00	115.50
	Waterfront Berth - Day - 25 to 30 metres	110.00	126.00
	Waterfront Berth - Day - 30 to 40 metres	120.00	136.50
	Waterfront Berth Day > 40m (500 GRT)	657.80	691.00
	Waterfront Berth - Month - under 15 metres	762.50	800.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Waterfront Berth - Month - 15 to 20 metres	1,016.50	1,067.30
	Waterfront Berth - Month - 20 to 25 metres	1,078.50	1,132.00
	Waterfront Berth - Month - 25 to 30 metres	1,366.00	1,434.30
	Waterfront Berth - Month - 30 to 40 metres	2,021.00	2,122.05
	Waterfront Berth - Yearly - under 15 metres	9,142.00	9,599.00
	Waterfront Berth - Yearly - 15 - 20 metres	12,201.00	12,811.00
	Waterfront Berth - Yearly - 20 - 25 metres	12,942.00	13,589.10
	Waterfront Berth - Yearly - 25 - 30 metres	16,395.00	17,214.75
	Waterfront Berth - Yearly - 30 - 40 metres	24,257.00	25,469.85
	Waterfront Berth - Yearly - over 40 metres	24,257.00	25,469.85
	Annual license/permit renewal fee	100.00	105.00
	Application fee (All activities)	191.50	195.00
	Waterfront - Keys/Cards charge/replacement	25.00	26.25
	Outdoor Dining Licence Fee/m2	85.00	90.00
	Advertising/Billboard space/m2 per week	-	250.00
	Temporary Event Storage charge/daily	-	100.00
2.2.1 Waste Minimisation	Commercial General Rubbish	225.98	252.44
	Domestic General Rubbish	264.00	287.00
	Green Waste	92.00	103.50
	Sewerage Sludge	310.50	333.50
	Special waste -asbestos	304.75	332.35
	Special waste -other	262.20	287.50
	Contaminated Soil	225.98	252.44
	Rubbish bags (RRP each)	3.50	3.60
	Domestic Clean fill	15.00	26.50
Kai to Compost	92.00	103.50	
5.1.1 Swimming Pools	Adult Spa (Karori Pool)	5.50	5.70
	Adult Spa (Tawa/Thorndon)	5.00	5.20
	Adult Swim & Spa (Karori Pool)	9.70	9.90
	Adult Swim & Spa (Tawa/Thorndon Pool)	9.20	9.40
	Airline/Police Test	20.00	21.00
	All Pools Adult Spa/Sauna Concession Pass (10 Trip)	58.50	61.20
	All Pools Adult Spa/Sauna Top Up	3.50	3.80
	All Pools Adult Swim & Spa/Sauna Combo	10.70	11.00
	All Pools Adult Swim & Spa/Sauna Combo Concession Pass (10 trip)	96.30	99.00
	All Pools Adults Spa/Sauna	6.50	6.80
	Aqua Fitness Casual Entry	8.00	8.50
	Aqua Fitness Convenience Pass (10 trip)	80.00	85.00
	Aqua Instructor (private)	70.00	75.00
	Aquatic Activity Instructor (schools)	35.00	40.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Child Spa	3.00	3.20
	Child Spa Concession Pass (10 trip)	27.00	28.80
	Child Spa Top Up	1.50	1.70
	Child Swim / Spa Combo	5.50	5.70
	Child Swim / Spa Combo Concession Pass (10 Trip)	49.50	51.30
	CSC/Student/SuperGold - Freyberg - Steamroom Convenience Pass (10 Trip)	50.00	52.00
	CSC/Student/SuperGold - Group Fitness Land Based Convenience Pass (10 Trip)	150.00	160.00
	CSC/Student/SuperGold - Shower (10 Trip)	32.00	40.00
	Freyberg - Aerobics Room - Commercial	60.00	63.00
	Freyberg - Aerobics Room - NC	21.50	22.50
	Freyberg - PST 1 child	7.10	10.00
	Freyberg - PST 2 child	10.60	15.00
	Freyberg - PST 1 adult	0.00	15.00
	Freyberg - PST 2 adult	0.00	20.00
	Freyberg - Steamroom Concession Pass (10 Trip)	45.00	46.80
	Freyberg Consulting Room	18.50	19.50
	Freyberg Steamroom	5.00	5.20
	Group Fitness Land Based Casual Entry	15.00	16.00
	Group Fitness Land Based Concession Pass (10 trip)	135.00	144.00
	Karori Pool - Hydroslide	1.30	1.50
	Karori Pool - Inflatable	70.00	75.00
	Karori Pool - Spa & Swim Concession Pass (10 Trip)	87.30	89.10
	Karori Pool - Spa Concession Pass (10 Trip)	49.50	51.30
	Pools - BBQ	30.00	31.50
	Pools - Hydroslide Hire	25.00	26.00
	Pools - Kayak Hire Per Hour	35.40	37.00
	Pools - KSP Dive Well	17.20	18.00
	Pools - KSP Dive Well Commercial	60.00	63.00
	Pools - KSP Teaching Pool	60.00	63.00
	Pools - Lane Hire 25m	9.50	10.50
	Pools - Lane Hire 25m Commercial	30.00	33.00
	Pools - Lane Hire Half 25m	5.00	6.00
	Pools - Lane Hire Half 25m Commercial	15.00	16.50
	Pools - Lifeguard (per hour)	45.00	50.00
	Pools - Meeting Room	30.00	31.50
	Pools - Meeting Room Commercial	60.00	63.00
	Pools - Meeting Room Small	11.00	11.50
	Pools - Meeting Room Small Commercial	22.00	23.00
	Pools - Meeting Room WRAC Top Deck	7.50	8.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Pools - Meeting Room WRAC Top Deck Commercial	20.00	21.00
	Pools - Tables & Chairs	20.00	21.00
	Pools - Tawa Pool Teaching Pool	27.00	30.00
	Pools - Tawa Pool whole	60.00	65.00
	Pools - Whole (excl WRAC)	90.00	95.00
	Pools - Whole (excl WRAC) Commercial	200.00	210.00
	Pools - WRAC 1.2m Section	60.00	63.00
	Pools - WRAC 1.2m Section Commercial	192.00	205.00
	Pools - WRAC 25m Section	90.00	95.00
	Pools - WRAC 25m Section Commercial	300.00	315.00
	Pools - WRAC 50m Section	180.00	190.00
	Pools - WRAC 50m Section Commercial	600.00	630.00
	Pools - WRAC 5m Section	60.00	65.00
	Pools - WRAC 5m Section Commercial	150.00	160.00
	Pools - WRAC Canoe polo 35m Section	150.00	160.00
	Pools - WRAC Canoe polo 35m Section Commercial	300.00	315.00
	Pools - WRAC Half 5m	30.00	32.00
	Pools - WRAC Half 5m Commercial	90.00	95.00
	Pools - WRAC Hydro Lane Hire	10.00	10.50
	Pools - WRAC Hydro Lane Hire Commercial	30.00	31.50
	Pools - WRAC Hydro Whole	40.00	45.00
	Pools - WRAC Hydro Whole Commercial	120.00	130.00
	Pools - WRAC Juniors	25.00	26.50
	Pools - WRAC Juniors Commercial	100.00	105.00
	Pools - WRAC Lane Hire 16m	6.00	6.50
	Pools - WRAC Lane Hire 16m Commercial	20.00	21.00
	Pools - WRAC Lane Hire 50m	20.00	21.00
	Pools - WRAC Lane Hire 50m Commercial	60.00	63.00
	Pools - WRAC Programmes	90.00	95.00
	Pools - WRAC Programmes Commercial	300.00	315.00
	Pools - WRAC Small 2m pool whole	36.00	40.00
	Pools - WRAC Spray Deep	80.00	85.00
	Pools - WRAC Spray Deep Commercial	200.00	210.00
	Pools - WRAC Spray Shallow	25.00	26.50
	Pools - WRAC Spray Shallow Commercial	100.00	105.00
	Pools - WRAC Spray Whole	100.00	105.00
	Pools - WRAC Spray Whole Commercial	300.00	315.00
	Pools - WRAC Water polo 25m Section	90.00	95.00
	Pools - WRAC Water polo 25m Section Commercial	300.00	315.00
	Pools - WRAC Water polo 30m Section	150.00	160.00
	Pools - WRAC Water polo 30m Section Commercial	300.00	315.00
	School Swim	1.80	1.90
	Shower Casual	3.20	5.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Shower Concession Pass (10 trip)	28.80	45.00
	Thorndon - 2 hours 0 - 25 people	260.00	270.00
	Thorndon - 2 hours 26 - 50 people	300.00	315.00
	Thorndon - 2 hours 50 - 100 people	375.00	390.00
	Thorndon & Tawa - Spa & Swim Combo Concession Pass (10 Trip)	82.80	84.60
	Thorndon & Tawa - Spa Concession Pass (10 Trip)	45.00	46.80
	WRAC - 5m End Bulkhead Configuration	3,795.00	4,025.00
	WRAC - Competition Start Box	25.00	26.00
	WRAC - Events Office	11.00	12.00
	WRAC - Inflatable	90.00	95.00
	WRAC - Kitchen	11.00	12.00
	WRAC - Lifeguard Commercial	90.00	95.00
	WRAC - Lifeguard Non-Commercial	45.00	50.00
	WRAC - Merchandise/Promotion Rental (per day)	500.00	550.00
	WRAC - Set up & Set down whole 25m Commercial	360.00	380.00
	WRAC - Set up & Set down whole 25m NC	160.00	165.00
	WRAC - Set up & Set down whole 30m Commercial	360.00	380.00
	WRAC - Set up & Set down whole 30m NC	160.00	165.00
	WRAC - Set up & Set down whole 5 or 2m Commercial	300.00	315.00
	WRAC - Set up & Set down whole 5 or 2m NC	120.00	125.00
	WRAC - Set up & Set down whole 50m Commercial	500.00	525.00
	WRAC - Set up & Set down whole 50m NC	240.00	250.00
	WRAC - Small Inflatable	45.00	50.00
	WRAC - Sound System / Underwater speakers	180.00	190.00
	WRAC - Sound System 1/2 day	90.00	95.00
	WRAC - Top Deck South End	10.00	12.00
	KSP - Inflatable	65.00	75.00
	Tawa Pool - Inflatable	65.00	70.00
	SwimWell - Adapted lessons	21.00	21.50
	SwimWell - Adult	15.50	16.50
	SwimWell - Infant	13.00	14.50
	SwimWell - Preschool	13.00	14.50
	SwimWell - Private Lesson (1 child)	62.00	67.00
	SwimWell - Private Lesson (2nd Additional Child)	31.00	33.50
	SwimWell - Private Lesson (45mins)	69.75	100.50
	SwimWell - School Age	15.00	16.50
	SwimWell - Silver & Gold Shark (Shark Clinic)	15.50	17.00
	SwimWell - Squad (Advanced Sharks)	15.50	18.00
	Schools Instructor (per hour)	35.00	40.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Spin - Casual	17.00	18.00
	WRAC - Spin Concession Pass (10 Trip)	153.00	162.00
5.1.4 Recreation Centre	Ākau Tangi - 30 mins Hot/Cold Bath Hire	30.00	31.50
	Ākau Tangi - Concession Pass Have A Go (10 Trip)	40.50	45.00
	Ākau Tangi - Equipment (Item)	1.20	2.00
	Ākau Tangi - Equipment (Kit)	20.00	25.00
	Ākau Tangi - Extra Staff	45.00	50.00
	Ākau Tangi - Flipchart/Whiteboard	25.00	26.50
	Ākau Tangi - Have A Go	4.50	5.00
	Ākau Tangi - Internet Fee	30.00	35.00
	Ākau Tangi - Large Retractable Seating (Per day)	1,150.00	1,200.00
	Ākau Tangi - Large Whiteboard Flat Fee	25.00	26.50
	Ākau Tangi - Lectern	25.00	26.50
	Ākau Tangi - PA System	25.00	26.50
	Ākau Tangi - Programme Tutor	40.00	50.00
	Ākau Tangi - School Session (30 min)	35.00	38.00
	Ākau Tangi - School Session (40min)	50.00	55.00
	Ākau Tangi - Small Seating Unit (Per day)	115.00	120.00
	Ākau Tangi - Storage	30.00	31.50
	Birthday Parties ĀTSC Big Bounce	210.00	220.00
	Birthday Parties ĀTSC Mini Bounce	160.00	168.00
	Birthday Parties ĀTSC Sporty Kids (13 - 24 children)	150.00	160.00
	Birthday Parties ĀTSC Sporty Kids (up to 12 children)	110.00	115.00
	Birthday Parties KIRC Private Hire	150.00	160.00
	Birthday Parties KIRC Tinytown (up to 20 children)	150.00	160.00
	Birthday Parties KIRC Wheels (up to 20 children)	160.00	170.00
	Birthday Parties Preschool (2 tutors - 12 children)	200.00	210.00
	Birthday Parties Preschool (3 tutors- 18 children)	240.00	250.00
	Birthday Parties Preschool (4 tutors - 24 children)	280.00	295.00
	Birthday Parties Preschool (Baby Jam) (0 tutors -18 children)	90.00	95.00
	Birthday Parties School Age (1 tutor - 12 children)	150.00	160.00
	Birthday Parties School Age (2 tutors - 24 children)	200.00	210.00
	Birthday Parties School Age (3 tutors - 36 children)	240.00	250.00
	Birthday Parties School Age (4 tutors - 48 children)	280.00	295.00
	Extra Birthday Party Tutor	45.00	50.00
	Kilbirnie Rec - Disco Lights	40.00	42.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Kilbirnie Rec - Equipment Hire	16.00	20.00
	Kilbirnie Rec - Hire p/hour	80.00	85.00
	Kilbirnie Rec - Inflatable	65.00	70.00
	Kilbirnie Rec - Private Hire & Tinytown	300.00	320.00
	Kilbirnie Rec - Recreation Coordinator	45.00	50.00
	Kilbirnie Rec - Roller Disco Adult	12.50	13.00
	Kilbirnie Rec - Roller Disco Adult with Skate Hire	15.00	16.00
	Kilbirnie Rec - Roller Disco Child	10.00	10.50
	Kilbirnie Rec - Roller Disco Child with Skate Hire	12.50	13.00
	Kilbirnie Rec - Roller Disco Family Pass	35.00	36.50
	Kilbirnie Rec - Skate Hire	4.20	4.50
	Kilbirnie Rec - Storeroom Use	100.00	105.00
	Kilbirnie Rec - Tables & Chairs	10.00	12.00
	KIRC - Adult on Wheels	6.50	7.00
	KIRC - Adult on Wheels Pass (10 trip)	58.50	63.00
	KIRC - Badminton Pass (10 Trip)	23.40	24.30
	KIRC - Group Entry and Skate (Adult)	8.00	8.50
	KIRC - Group Entry and Skate (Child)	7.00	7.50
	KIRC - Skate Fit (own Skates) Pass (10 Trip)	94.50	99.00
	KIRC - Skate Fit Pass (10 Trip)	117.00	121.50
	KIRC - Skate Fit Untutored	6.00	6.50
	Mat Hire	10.00	11.00
	Nairnville Rec - Security Guard (min.3h)	36.50	50.00
	Nairnville Rec - Table Tennis 1hr	18.50	19.50
	Prog - Adult Activity	2.60	2.70
	Prog - Adult Exercise Programme	5.60	6.00
	Prog - Adult Programme Casual	13.50	14.50
	Prog - Adult Rec Exercise Programme Pass 10 Visits	56.00	60.00
	Prog - Adult Rec Programmes Pass 10 Visits	110.00	120.00
	Prog - ATSC Home Education Casual	6.50	7.00
	Prog - ATSC Home Education Pass 10 Visits	58.50	63.00
	Prog - Nairnville Gymnastix Casual	12.50	13.00
	Prog - Parkour Adult/Advanced School Age	14.00	14.50
	Prog - Parkour School Age	12.00	12.50
	Prog - Preschool Baby Jam Casual	4.50	5.00
	Prog - Preschool Gym Jam Casual Over 1s	4.50	5.00
	Prog - Preschool Gym Jam Over 1s Pass 10 Visits	40.50	45.00
	Prog - Preschool Programme Casual 30min	8.00	8.50
	Prog - Preschool Programme Casual 45min	10.00	10.50

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Prog - Preschool Rec Programme 30min Pass 10 Visits	70.00	76.50
	Prog - Preschool Rec Programme 45min Pass 10 Visits	82.00	94.50
	Prog - School Age Basketball Clinic Tawa/Nairnville	9.00	9.50
	Prog - School Age Basketball/Pickleball Clinic Karori	10.00	10.50
	Prog - School Age Gym for Fun	10.00	10.50
	Prog - School Age Gymnastics	11.00	11.50
	Prog - School Age Hip Hop	8.50	9.00
	Prog - School Age Junior Roller Derby (1hr)	13.00	13.50
	Prog - School Age Karate	11.00	11.50
	Prog - School Age KIRC Own Skates (Junior Roller Derby)	11.00	11.50
	Prog - School Age KIRC Own Skates (Rollerblade/roller-skate)	9.00	9.50
	Prog - School Age KIRC Rollerblade/Roller-skate/Skateboard	11.50	12.00
	Prog - School Age Netball Clinic Karori	9.50	10.00
	Prog - School Age Squash Skills	9.50	10.00
	Prog - School Age Volleyball Clinic (Nairnville)	9.00	9.50
	Prog - Skate Fit Casual	13.00	13.50
	Prog - Skate Fit Casual (own skates)	10.50	11.00
	Prog - Social Sports/Pickleball Casual	5.00	5.50
	Prog - Trial School Age Programme	12.50	13.00
	Prog - Ultimate Movement School Age	11.50	12.00
	Projector Daily Rate	100.00	105.00
	Projector Hourly Rate	20.00	21.00
	RC - Building Leaders Programme (\$9.50 p/c for 6 weeks)	9.50	11.00
	Rec - 1/2 Gym Hire	32.00	34.00
	Rec - 1/4 Gym Hire	18.50	19.50
	Rec - 1/4 Gym Hire off peak	12.00	12.50
	Rec - Ākau Tangi Court Hire	64.00	67.00
	Rec - Ākau Tangi Hall Hire	384.00	402.00
	Rec - Ākau Tangi Meeting Room Large	45.00	50.00
	Rec - Ākau Tangi Meeting Room Small	25.00	26.50
	Rec - Ākau Tangi Table Tennis	18.50	19.50
	Rec - ĀTSC Badminton/Pickleball/Spikeball	18.50	19.50
	Rec - ĀTSC Third Hall Hire	130.00	134.00
	Rec - ĀTSC Volleyball	42.00	44.80
	Rec - Concession Pass Social Sports/Pickleball (10 trip)	45.00	49.50
	Rec - Inflatable Day Tawa Rec	10.00	10.50
	Rec - Meeting Room Commercial	50.00	52.50
	Rec - Meeting Room Non Commercial	25.00	26.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Rec - Meeting Room Semi Commercial	35.00	36.50
	Rec - NRC Table Tennis	18.50	19.50
	Rec - School Class	55.00	60.00
	Rec - Squash Court	9.00	9.50
	Rec - Whole Gym Hire	60.00	65.00
	Rec - Whole Gym Hire Commercial	150.00	157.50
	Rec - Whole Gym Hire Off Peak	33.00	35.00
	Rec Centre - Additional Equipment Hire	30.00	31.50
	Team Building Activity (per person)	4.00	4.20
	Prog - Leagues Adult Netball/Volleyball	600.00	650.00
	Prog - Leagues Kids Basketball (term)	300.00	350.00
	Prog - Leagues Kids Mini ball/Volleyball (term)	250.00	300.00
	Tawa Rec - Inflatable	65.00	70.00
5.1.7 Marinas	Evans Bay Berth (annual)	3,513.00	3,688.70
	Evans Bay Berth (Sea Rescue Jetty) annual	2,065.00	2,168.30
	Evans Bay Boat Shed (8 to 11) annual	1,384.00	1,453.20
	Evans Bay Boat Shed (1 to 7, 12 to 32) annual	2,765.00	2,903.30
	Evans Bay Boat Shed (33 to 46) annual	4,138.00	4,344.90
	Evans Bay Dinghy Locker (annual)	413.00	433.70
	Evans Bay Live-Aboard fee (annual)	1,258.00	1,320.90
	Evans Bay Trailer Park (monthly)	157.00	164.90
	Evans Bay Visitor Berth (monthly)	706.00	741.30
	Evans Bay Non tenant use of breastwork	84.00	88.20
	Clyde Quay Mooring (annual)	1,504.00	1,579.20
	Clyde Quay Boat Shed (1 to 13) (annual)	3,154.00	3,311.70
	Clyde Quay Boat Shed (14 to 27) (annual)	2,840.00	2,982.00
	Clyde Quay Boat Shed (28, 29) (annual)	3,943.00	4,140.20
	Clyde Quay Boat Shed (38B) (annual)	2,276.00	2,389.80
	Clyde Quay Boat Shed (38A to 42B, 48A, 48B) (annual)	3,268.00	3,431.40
	Clyde Quay Boat Shed (43A to 47B) (annual)	3,787.00	3,976.40
	Clyde Quay Dinghy Locker (annual)	263.00	276.20
	Clyde Quay Visitor berth (daily)	-	36.00
	Boat Pumpout Fee	350.00	367.50
	Officer Time for service outside licence agreement	100.00	105.00
	Evans Bay Boat ramp parking/daily	-	10.00
5.1.8 Golf Course	Adult round - 9 / 18 holes	21.00	25.00
	Leisure Card round	15.75	20.00
	Disc golf	5.50	6.00
5.2.6 Cemeteries	Arrangement Fee - (No Funeral Director)	150.00	158.00
	Ash Beam - Plot, Beam, Maintenance	637.00	669.00
	Ash Collection Express - Overtime	215.00	226.00
	Ash Interment - Outside District	475.00	499.00
	Ash Interment - Overtime (Weekend)	230.00	242.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Ash Interment - Public Holiday Fee	501.00	526.00
	Ash Interment - Seaforth Plot	178.00	187.00
	Ash Interment - Soldiers Plot	173.00	182.00
	Ash Scatter	80.00	84.00
	Ash Scatter - Outside District	46.00	48.00
	Ash Scatter - Overtime	210.00	225.00
	Ash Scatter - Unattended	80.00	84.00
	Ashes Interment	178.00	187.00
	Beam - Ash Beam	171.00	180.00
	Beam - Children	171.00	180.00
	Beam - Denominational & Lawn (Makara)	190.00	200.00
	Brass Council Engraved Plaque	642.60	675.00
	Bronze Cabinet Plaque (Small Chapel)	155.00	163.00
	Bronze Lawn Plaque	1,265.00	1,328.00
	Bronze Memorial Plaque	312.00	328.00
	Bronze Memorial Plaque - Rose Garden/Seaforth	452.00	475.00
	Bronze Plaque - New Double Niche	792.00	832.00
	Bronze Plaque - New Single Niche	513.76	539.00
	Bronze Plaque - Old Single Niche	353.00	371.00
	Bronze Wall Vase	102.00	107.00
	Cancellation Fee	110.00	116.00
	Canvas	120.00	126.00
	Carabinas	100.00	105.00
	Casket Interment - 0-12 months	118.00	124.00
	Casket Interment - 10 years and under	150.00	158.00
	Casket Interment - Denominational/Lawn	695.00	730.00
	Casket Interment - Indigent	210.00	221.00
	Casket Interment - Indigent (Outside District)	156.00	164.00
	Casket Interment - Natural Burial	1,060.00	1,113.00
	Casket Interment - Outside District	1,181.00	1,240.00
	Casket Interment - Overtime (Weekend)	695.00	730.00
	Casket Interment - Public Holiday Fee	1,000.00	1,050.00
	Casket Interment - Second	1,190.00	1,250.00
	Casket Interment - Soldiers Plot	646.00	678.00
	Casket Interment - Stillborn	93.00	98.00
	Casket Interment After 3.30pm	230.00	237.50
	Change of Deed (Transfer)	80.00	84.00
	Chapel Hire - Casket Interment (Burials)	216.00	227.00
	Chapel Hire - Cremations Elsewhere (1 Hr)	258.00	271.00
	Chapel Hire - Per 1/2 Hour	205.00	220.00
	Chapel Hire (per 1/2 hour) - After 3.30pm	210.00	225.00
	Chapel Hire (per 1/2 hour) - Overtime (Weekend)	220.00	235.00
	Cleaning Chapels/Crematorium	53.00	56.00
	Concrete Breaking	226.00	237.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Concrete Cutting Floor	281.00	295.00
	Concrete Stand for Rosegarden size Plaque	53.00	56.00
	Core Drilling - Ash Interment	249.00	261.00
	Courier Fee	19.00	20.00
	Cremation - Bio/Tissue Delivery	706.00	741.00
	Cremation - Birth to 1 year	75.00	79.00
	Cremation - Committal Service	915.00	961.00
	Cremation - Delivery Only	800.00	840.00
	Cremation - Express Ash	215.00	225.00
	Cremation - Full Service	975.00	1,024.00
	Cremation - Indigent	122.00	128.00
	Cremation - Indigent (Outside District)	156.00	164.00
	Cremation - 1 to 10 years	206.00	216.00
	Cremation - Overtime (Weekend)	377.00	396.00
	Cremation - Public Holiday Fee	685.00	719.00
	Cremation - Stillborn	70.00	74.00
	Cremation - Viewing Casket Charge	95.00	100.00
	Cremation (Infant) - Public Holiday Fee	342.50	360.00
	Cremation After 3.30pm	226.00	237.00
	Cremation Certificate	55.00	58.00
	Disinterment - Ashes	303.00	318.00
	Disinterment - Casket	2,040.00	2,142.00
	Embossed Lawn Plaque	1,005.00	1,055.00
	Excavator Hire	828.20	870.00
	Fee for Damage to Mats	258.00	271.00
	Film on Location Fee	110.00	116.00
	Foetal Tissue	70.00	74.00
	Frames	150.00	158.00
	Granite Book Seaforth (excl plaque)	383.00	402.00
	Granite Plaque for Book	383.00	402.00
	Granite Plaque for Book (taken away by mason)	15.00	16.00
	Granite Top Removal	510.00	536.00
	Grave Reuse - Per body	1,600.00	1,680.00
	High Pressure Cleaning	56.00	59.00
	Joint Interment	150.00	158.00
	Late Service Fee	53.00	58.00
	Makara Ash plots (New)	2,434.50	2,450.00
	Mem Book Entries (per line - up to 4 lines)	50.00	53.00
	Mem Book Entries (per line - up to 8 lines)	88.00	92.00
	Mem Book Entries (2 lines - name, date of death, age)	100.00	105.00
	Miscellaneous	53.00	56.00
	Muslim Boards - Adult	193.00	203.00
	Muslim Boards - Infant	113.00	119.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Niche - Bronze New Double	1,217.46	1,278.00
	Niche - Bronze New Single	1,060.90	1,114.00
	Niche - Bronze Old Single	919.79	966.00
	Niche - New Double Granite/Marble	1,661.39	1,744.00
	Niche - New Single Granite/Marble	994.98	1,045.00
	Niche Placement/Removal (Ash)	178.00	187.00
	Penguin Book	25.00	26.00
	Permit - Non Compliance	77.00	81.00
	Permit Fee	97.00	102.00
	Permit Fee - Rose Garden or Seaforth Only	56.00	59.00
	Photo Request	15.00	16.00
	Plaque - Lawn	1,125.00	1,181.00
	Plaque - Polish	35.00	37.00
	Plaque - Subsequent Inscription	249.00	261.00
	Plaque Placement / Removal	88.00	92.00
	Plot Extra Depth (per 300mm)	270.00	284.00
	Plot Extra Width (per 300mm)	205.00	215.00
	Plot Maintenance - Ash Beam	171.00	180.00
	Plot Maintenance - Babies	273.00	287.00
	Plot Maintenance - Denominational	910.00	956.00
	Plot Maintenance - Lawn	632.00	645.00
	Plot Maintenance - Natural Burial	700.00	735.00
	Plot Purchase - Ash Beam	295.00	310.00
	Plot Purchase - Babies Lawn	388.00	407.00
	Plot Purchase - Denominational Areas	1,300.00	1,365.00
	Plot Purchase - Lawn (1070 x 2740)	990.00	1,040.00
	Plot Purchase - Lawn Stillborn Area	45.00	47.00
	Plot Purchase - Natural Burial	1,510.00	1,586.00
	Plot Purchase - Seaforth Garden	1,050.60	1,103.00
	Plot Purchase Garden - Memorial & Seaforth	557.00	585.00
	Plot Purchase Garden 1 and 2	1,300.00	1,365.00
	Plot Search Charge (first 3 free)	27.50	29.00
	Probe Plot for Depth	56.00	59.00
	Temporary Grave Marker	160.00	168.00
	Plastic Bud Vase	25.00	25.00
	Urn - Plastic	30.00	32.00
	Urn - Wooden Adult	105.00	165.00
	Urn - Wooden Half Adult Size	88.00	125.00
	Urn - Wooden Infant	45.00	70.00
	Urn - Wooden Oblong (Rectangular)	0.00	125.00
	Vault Placement/Removal	336.00	353.00
5.3.3 Public Health Regulations	Gambling Permission		
	Initial application & renewal	132.00	158.50
	Health Licensing & Inspection		
	New food premises (1st yr set up)	161.00	193.00
	Pre-opening inspection (1 hour)	161.00	193.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Additional time per hour	161.00	193.00
	Food control plan registration renewal fee (every year)	81.00	97.00
	National programme registration renewal fee (every second year)	81.00	97.00
	Significant changes	161.00	193.00
	Minor changes	81.00	97.00
	Voluntary suspension of operations	81.00	97.00
	Compliance Fees		
	Issue of enforcement notice	161.00	193.00
	Application for review of outcome	161.00	193.00
	Statement of compliance	81.00	97.00
	Additional charges for time spent on site (per hour)	161.00	193.00
	Temporary License		
	Temporary inspection fee for mobile food stalls, food stall fairs	156.00	187.00
	Annual License for registered premises		
	* Animal boarding	275.00	330.00
	* Camping grounds	275.00	330.00
	* Hairdressers	139.00	167.00
	* Mortuaries/Funeral Directors	165.00	198.00
	Annual Licence		
	* Pools: commercial pools/spas	266.00	319.00
	Trade Waste associated with Food Licences		
	Annual consent fee ~ High risk	2,018.00	2,421.50
	Annual consent fee ~ Medium risk	1,009.00	1,211.00
	Annual consent fee ~ Low risk	355.00	426.00
	Annual consent fee ~ Minimal risk	146.00	175.00
	* Grease traps: big dipper or passive	146.00	175.00
	* Shared grease trap (per premises)	75.00	90.00
	* Grease converter	355.00	426.00
	* Grease and Grit traps	202.00	242.50
	* Monitoring (lab) charges	actual - varies	
	Collection & Transport of Trade Waste		
	* Initial Application fee	170.00	204.00
	* charge after first hr (per hr)	144.00	173.00
	* Annual Licence fee	202.00	242.50
	* Processing fee (per hr or part thereof)	144.00	173.00
	Volume		
	Up to 100m3/day	0.36	0.44
	Between 100m3/day and 7000m3/day	0.16	0.20
	Above 7000m3/day	1.11	1.35
	B.O.D.		
	Up to 3150kg/day	0.38	0.46
	Above 3150 kg/day	0.84	1.01
	Suspended Solids		

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Up to 1575kg/day	0.37	0.45
	Above 1575kg/day	0.67	0.81
	Animal Control: Registration per animal		
	* Entire	187.00	196.00
	* Neutered /spayed (with proof)	135.00	142.00
	* Working dogs	57.00	60.00
	* Working dogs (puppies)	30.00	32.00
	Responsible Dog Owner (RDO)		
	* Responsible Dog Owner (RDO) Application	132.00	139.00
	* Responsible Dog Owner (RDO) address change only	83.00	87.00
	Responsible Dog Owner (RDO) Annual Registration	67.00	70.00
	Licence for 3 or more dogs	39.00	41.00
	Replacement of registration tag	13.00	14.00
	Puppies		
	Puppies born March to August	108.00	113.00
	Puppies born September to February	54.00	57.00
	Imported Dogs and Puppies		
	Desexed arrived July to December	108.00	113.00
	Desexed arrived January to June	41.00	43.00
	Entire arrived July to December	148.00	155.00
	Entire arrived January to June	56.00	59.00
	Adopted dogs and puppies (SPCA and HUHA) Fee	37.00	39.00
	Impounding fees		
	* Seizure Fee	-	150.00
	* First per animal	110.00	115.00
	* Second impounding	176.00	185.00
	* Third impounding	-	246.00
	* Sustenance per day	20.00	21.00
	After hours callout	31.00	33.00
	Micro-chipping	37.00	39.00
	Dog Euthanasiation		
	Dog euthanasiation - up to 20kg	183.00	192.00
	Dog euthanasiation - between 21kg and 40kg	227.00	238.00
	Dog euthanasiation - over 40kg	272.00	286.00
	Dog Walker		
	New dog walker licence	199.00	209.00
	Dog walker licence renewal	64.00	67.00
	Pavement / Footpath Permissions		
	~ initial application	197.00	236.00
	~ renewal	99.00	119.00
	~ central city (per m2)	94.00	113.00
	~ suburbs (per m2)	61.00	73.00
	Parklet Permissions		

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	~ central city (per m2)	197.00	236.00
	~ suburbs (per m2)	99.00	119.00
6.1.1 Urban planning & policy	Wellington Underground Asset Map	-	169.05
6.2.1 Building control and facilitation	Customer Services		
	Monthly report of Issued Building Consents	81.00	101.00
	Administration Fee (refunds / cancellations)	137.00	171.50
	Time extension initial fee (30 mins admin, 30 mins inspector). Any time spent over this initial time will be charged at the relevant hourly rate	177.00	221.50
	Time extension - additional inspectors time, hourly rate	217.00	271.50
	Administration fee (other) - hourly rate	137.00	171.50
	Restricted building work check (per notification)	69.00	86.50
	Minor Works		
	Drainage/Plumbing (val less than \$5,000) residential detached	408.00	510.00
	Drainage/Plumbing (value less than \$5,000) commercial or multi-residential	1,249.00	1,561.00
	Insulation (value less than \$10,000)	1,249.00	1,561.00
	Structural (value less than \$10,000)	1,249.00	1,561.00
	Demolition Consent - 3 storeys or less	702.00	877.50
	Demolition Consent - greater than 3 storeys	1,512.00	1,890.00
	Free Standing Fireplace	271.00	338.50
	In-built fireplace	570.00	712.50
	Additional Inspection fee (per hour)	217.00	271.50
	Lodgement Fee		
	All applications (except minor works)	137.00	171.50
	Amendment Lodging Fee for Building Consents	102.00	127.50
	Plan Check		
	Less than \$10,000 (Category 1)	487.00	608.50
	Less than \$10,000 (Category 2)	757.00	946.00
	Less than \$10,000 (Category 3)	973.00	1,216.00
	\$10,001 - \$20,000 (Category 1)	1,081.00	1,351.50
	\$10,001 - \$20,000 (Category 2)	1,081.00	1,351.50
	\$10,001 - \$20,000 (Category 3)	1,081.00	1,351.50
	\$20,001 - \$100,000 (Category 1)	1,189.00	1,486.50
	\$20,001 - \$100,000 (Category 2)	1,189.00	1,486.50
	\$20,001 - \$100,000 (Category 3)	1,189.00	1,486.50
	\$100,001 - \$500,000 (Category 1)	1,297.00	1,621.50
	\$100,001 - \$500,000 (Category 2)	1,946.00	2,432.50
	\$100,001 - \$500,000 (Category 3)	1,946.00	2,432.50
\$500,001 - \$1,000,000 (Category 1)	3,026.00	3,782.50	
\$500,001 - \$1,000,000 (Category 2)	3,458.00	4,322.50	

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	\$500,001 - \$1,000,000 (Category 3)	3,890.00	4,862.50
	\$1,000,000 + (Category 1)	3,999.00	4,999.00
	\$1,000,000 + (Category 2)	3,999.00	4,999.00
	\$1,000,000 + (Category 3)	3,999.00	4,999.00
	for each \$500,000 or part thereof over \$1,000,000	1,027.00	1,284.00
	Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	217.00	271.50
	Plan check for fast track consents		
	Fast Track - consents only - issued within 10 days (criteria applies, and applications will only be accepted on a case-by-case basis)	2 x consent approval charges	2 x consent approval charges
	Fast Track - consents only - issued within 5 days (criteria applies, and applications will only be accepted on a case-by-case basis).	3 x consent approval charges	3 x consent approval charges
	Multi proof consent		
	Lodgement fee	137.00	171.50
	Plan check - est 3 hours @\$154	649.00	811.50
	Additional time per hour	217.00	271.50
	Code Compliance Certificate		
	Code Compliance Certificate (for Category 1 applications)	137.00	171.50
	Code Compliance Certificate (for Category 2 applications)	137.00	171.50
	Code Compliance Certificate (for Category 3 applications)	172.00	215.00
	District Plan Check Fee		
	Building consents with a project value of less than \$20,000 (Initial charge for 30mins, then additional charges apply per 30 minutes of processing time above this)	108.00	135.00
	Building consents with a project value of \$20,001 or over (Initial charge for 1st hour, then additional charges apply per hour of processing time above this)	209.00	261.50
	Additional hours - per hour	209.00	261.50
	Building Inspections		
	Hourly charge: the initial payment is based on estimate of inspections required. The final charges are based on actual time.	217.00	271.50
	Structural Check & Additional Charges		
	Residential 1, 2 and 3 structural work (on plan reviews) Deposit of 1.5 hours	582.00	727.50
	Commercial 1 structural work (on plan reviews) Deposit of 2 hours	776.00	970.00
	- Commercial 2 and 3 structural work (on plan reviews) Deposit of 2.5 hours	970.00	1,212.50

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Residential 1, 2 and 3 structural work (for amended plans) Deposit of 1 hour	388.00	485.00
	Commercial 1 and 2 structural work (for amended plans) Deposit for 1 hours	388.00	485.00
	Commercial 3 structural work (for amended plans) Deposit for 1.5 hours	582.00	727.50
	Hourly Charge for Engineers (including internal overheads), over and above deposit	388.00	407.50
	Hourly charge for Contract Management, over and above deposit	186.00	232.50
	An additional deposit of 2.5 hours for all levels of buildings requiring structural checking not supported by a producer statement from a Chartered Professional Engineer	970.00	1,212.50
	Consent suspend fee (to review additional information) – per additional hour of Engineer reassessment time, all	388.00	407.50
	Vehicle Access		
	Plan check linked to a building consent or resource consent	418.00	522.50
	Received independently (small)	424.00	530.00
	Received independently (multiple)	714.00	892.50
	Initial inspection fee	209.00	261.50
	Vehicle crossing inspection fee over 1hr	209.00	261.50
	Compliance Schedule		
	New compliance schedule (linked with Building Consent). This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$271.50 per hour for additional hours	325.00	406.50
	Additional charge per hour for new compliance schedule (linked with Building Consent)	217.00	271.50
	Alterations and amendments to compliance schedule (linked to building consent or application for amendment to CS Form 11) will be charged on a time-taken basis at the per hour rate of officer time.	217.00	271.50
	Minor compliance schedule amendments - change of owner/ agent, minor changes to Compliance Schedule requested by owner/ agent. This is the minimum charge (based on 15 min of processing). Additional charges will apply for time taken over this.	55.00	69.00
	Health Assessment		

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Building consent for food premises - base fee	345.00	431.50
	Additional charge for processing time in excess of two hours	173.00	216.00
	Trade Waste Management		
	Assessment of building consent including trade waste element	179.00	223.50
	Certificate Lodgement		
	Processing time per hour	217.00	271.50
	Preparation of legal documents (covers first two hours of processing time)	409.00	511.00
	Disbursement of legal costs for registering certificates against titles	Actual Cost	Actual Cost
	S77 building over two or more allotments - legal costs	Actual Cost	Actual Cost
	S72 land subject to hazards - LINZ lodgement	Actual Cost	Actual Cost
	Certificate of Public Use (CPU)		
	Initial fee (includes 1 hour processing time)	217.00	271.50
	Processing time over 1 hour	217.00	271.50
	Lodgement fee	102.00	127.50
	Amended Plan		
	Initial fee (includes 1 hour processing time)	217.00	271.50
	Processing time over 1 hour	217.00	271.50
	Lodgement fee	102.00	127.50
	PIM (if lodged with building consent)		
	PIM ONLY - single residential dwelling including accessory buildings	541.00	676.00
	PIM ONLY - other	649.00	811.50
	Certificates of Acceptance – Urgent Work		
	Lodgement fee	137.00	171.50
	Less than \$10,000 (Category 1)	919.00	1,149.00
	Less than \$10,000 (Category 2)	1,189.00	1,486.50
	Less than \$10,000 (Category 3)	1,406.00	1,757.50
	\$10,001 - \$20,000 (Category 1)	1,513.00	1,891.00
	\$10,001 - \$20,000 (Category 2)	1,513.00	1,891.00
	\$10,001 - \$20,000 (Category 3)	1,513.00	1,891.00
	\$20,001 - \$100,000 (Category 1)	2,054.00	2,567.50
	\$20,001 - \$100,000 (Category 2)	2,054.00	2,567.50
	\$20,001 - \$100,000 (Category 3)	2,054.00	2,567.50
	\$100,001 - \$500,000 (Category 1)	2,162.00	2,702.50
	\$100,001 - \$500,000 (Category 2)	2,809.00	3,511.50
	\$100,001 - \$500,000 (Category 3)	2,809.00	3,511.50
	\$500,001 - \$1,000,000 (Category 1)	3,890.00	4,862.50
	\$500,001 - \$1,000,000 (Category 2)	4,322.00	5,402.50
	\$500,001 - \$1,000,000 (Category 3)	4,755.00	5,944.00
	\$1,000,000 + (Category 1)	4,862.00	6,077.50
	\$1,000,000 + (Category 2)	4,862.00	6,077.50

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	\$1,000,000 + (Category 3)	4,862.00	6,077.50
	for each \$500,000 or part thereof over \$1,000,000	1,027.00	1,284.00
	Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	217.00	271.50
	Certificates of Acceptance - Non-Urgent Work		
	Lodgement fee	396.00	495.00
	Less than \$10,000 (Category 1)	2,663.50	3,329.50
	Less than \$10,000 (Category 2)	3,445.50	4,307.00
	Less than \$10,000 (Category 3)	4,073.50	5,092.00
	\$10,001 - \$20,000 (Category 1)	4,385.50	5,482.00
	\$10,001 - \$20,000 (Category 2)	4,385.50	5,482.00
	\$10,001 - \$20,000 (Category 3)	4,385.50	5,482.00
	\$20,001 - \$100,000 (Category 1)	5,951.50	7,439.50
	\$20,001 - \$100,000 (Category 2)	5,951.50	7,439.50
	\$20,001 - \$100,000 (Category 3)	5,951.50	7,439.50
	\$100,001 - \$500,000 (Category 1)	6,265.00	7,831.50
	\$100,001 - \$500,000 (Category 2)	8,142.00	10,177.50
	\$100,001 - \$500,000 (Category 3)	8,142.00	10,177.50
	\$500,001 - \$1,000,000 (Category 1)	11,273.50	14,092.00
	\$500,001 - \$1,000,000 (Category 2)	12,527.50	15,659.50
	\$500,001 - \$1,000,000 (Category 3)	13,780.50	17,225.50
	\$1,000,000 + (Category 1)	14,092.50	17,615.50
	\$1,000,000 + (Category 2)	14,092.50	17,615.50
	\$1,000,000 + (Category 3)	14,092.50	17,615.50
	for each \$500,000 or part thereof over \$1,000,000	3,081.00	3,851.50
	Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	325.50	407.00
	Building Warrant of Fitness		
	Independent Qualified Person (IQP) Registration Fee (New & Renewal)	217.00	271.50
	Additional charge for each new competency registered	102.00	127.50
	Building Warrant of Fitness - Annual Certificate. This is the base charge for 1 specified system. Additional charges will apply for time over 0.5 hours	109.00	136.50
	Building Warrant of Fitness - Annual Certificate. This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 1 hour	217.00	271.50
	Building Warrant of Fitness - Annual Certificate.	325.00	406.50

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 1.5 hours		
	Additional charge per hour for processing Annual Certificate, where processing time exceeds that allowed for in the base charge.	217.00	271.50
	Building Warrant of Fitness Inspection (per hour)	217.00	271.50
	BWOF Audit 1 specified system	217.00	271.50
	BWOF Audit 2-10 specified systems	433.00	541.50
	BWOF Audit 11+ specified systems	649.00	811.50
	Swimming Pools		
	Pool fencing inspection per hour.	217.00	271.50
	Review of IQPI Independently Qualified Pool Inspector audit report	69.00	86.50
	Special Activity and Monitoring		
	Hourly charge for officer time considering proposals and monitoring compliance	209.00	261.50
	LIM and Information Services		
	LIMs : Residential	442.00	552.50
	Fast track fee – single residential properties: (case by case)	221.00	276.50
	LIMs: Non-residential Base Fee	1,031.00	1,289.00
	LIMs : Per hour after 7 hrs	137.00	171.50
	Fast track fee – multi-residential properties: (case by case)	331.00	414.00
	Fast track fee – commercial properties: (case by case)	516.00	645.00
	Property Reports: Residential 1-2 units	206.00	257.50
	Property Reports: Multi-residential 3-8 unit property	301.00	376.50
	Property Reports: Multi-residential 8+ unit property	320.00	400.00
	Notification of Change of Use		
	Lodgement Fee	132.00	171.50
	Initial fee (includes 2 hours processing)	418.00	522.50
	Processing over 2 hours - per hour	209.00	261.50
	Development Contribution Administration Costs		
	Initial Fee for a special assessment, reconsideration or objection	New fee	1,400.00
	Additional processing hours (per hour) – DC officer /advisors	New fee	261.50
	Disbursements	New fee	Variable - based on actual cost
6.2.2 Development	Resource Consent Fees		
	Initial application fee s226	835.00	1,043.50

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
control and facilitation	Pre-application meetings: planner / expert / compliance officer (charge per hour).	209.00	261.50
	Non-notified resource consent: land use	2,221.00	2,776.50
	Application Fees - Boundary activities - deposit fee	626.00	782.50
	Application Fees - Marginal or temporary activities	418.00	522.50
	Application Fees - Other Approvals - Existing use certificate (s139A)	1,400.00	1,750.00
	Non-notified resource consent: subdivision	2,691.00	3,364.00
	Non-notified resource consent: subdivision and land use	3,633.00	4,541.50
	Limited notified resource consent: subdivision and/ or land use	11,303.00	14,129.00
	Fully notified resource consent: subdivision and/ or land use and Notice of Requirements	21,528.00	26,910.00
	All other approvals including: - Non-notified consent application for earthworks only; - Outline plan approval; - Certificate of Compliance; - Extension of time (s125); - Change or cancellation of conditions (s127); - Consents notices (s221); - Amalgamations (s241); - Easements (s243), Right of Way or similar - up to 6 hrs planner / advisor, 1 hr admin, \$55 disbursements	1,400.00	1,750.00
	Outline Plan waiver	404.00	505.00
	Certificates: Town Planning, Sale of Liquor, Overseas Investments, LMVD	286.00	357.50
	Premium applications - non-notified consents only, issued within five working days (conditions apply, and applications will only be accepted on a case-by-case basis).	3 x normal fee	3 x normal fee
	Premium applications - non-notified consents only, issued within ten working days (conditions apply, and applications will only be accepted on a case-by-case basis).	2 x normal fee	2 x normal fee
	Additional Charges		
Cost of all disbursements i.e.: venue hire, photocopying, catering, postage, public notification	Variable - based on actual cost	Variable - based on actual cost	
Specialist consultant report (including consultant planners)	Variable - based on actual cost	Variable - based on actual cost	

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Independent Commissioners	Variable - based on actual cost	Variable - based on actual cost
	- All consents: additional processing hours (per hour) - planner/advisor / compliance officer	209.00	261.50
	- All consents: additional processing hours (per hour) - planner/advisor / compliance officer	209.00	261.50
	- All consents: additional processing hours (per hour) - administrative officer	122.00	152.50
	Bylaw Application		
	Applications relating to signs (e.g. Commercial Sex Premises) up to six hours	1,211.00	1,514.00
	Compliance Monitoring		
	Monitoring Administration of Resource Consents: subdivision or land use - minimum of one hour then based on actual time after that.	209.00	261.50
	Cost of disbursements, e.g. materials, consultant investigations	Variable - based on actual cost	Variable - based on actual cost
	Additional hours (per hour):		
	- planner / expert / compliance officer	209.00	261.50
	- administrative officer	122.00	152.50
	Subdivision Certification		
	Below are deposit fees. Charges will be based on actual time if over and above that at the following hourly rate	209.00	261.50
	Stage certification: each stage for s223, s224(f), s226 etc	418.00	522.50
	Combination of two or more Stage certifications: s223, s224(f), s226 etc	1,211.00	1,514.00
	Certification s224	1,211.00	1,514.00
	All other RMA, Building Act, Unit Titles Act and LGA certificates, legal documents etc - up to two hours (disbursements charged separately)	418.00	522.50
	Bonds: each stage of preparation or release - up to 2 hrs	418.00	522.50
7.1.10 Charged up Capital	EV chargers -charge per kwh	-	25c /per kwh
	EV chargers - charge per minute	-	15c per minute
7.1.6 Network-wide control and Management	Standard Processing (CAR)	75.00	272.00
	Extra Processing - Major Works (CAR)	95.00	785.00
	Extra Processing - Project Works (CAR)	95.00	1,350.00
	Extra Processing - Preliminary CARs	95.00	725.00
	Extra Processing - Global CARs	95.00	1,350.00
	Overdue Penalty (CAR)	40.00	65.00
	Inspection (may apply to each 20m length) (CAR)	100.00	0.00

Activity Group	Name of Fee	AP 23/24 Fee (\$)	Proposed fees change LTP 24/25 (\$)
	Re-inspection (may apply to each 20m length) (CAR)	120.00	0.00
	Call out inspection (CAR/TMC)	150.00	385.00
	Late notice (CAR)	440.00	440.00
	Further delay (CAR)	35.00	65.00
	Texturising (per m ²) (CAR)	8.50	8.70
	Road User Licence	100.00	130.00
	Processing (TMC)	95.00	0.00
	Extra processing (TMC)	95.00	0.00
	Inspection (TMC)	100.00	0.00
	Non-conformance inspections (TMC)	0.00	260.00
	Re-inspection (TMC)	0.00	130.00
7.2.1 Parking	Tory St Carpark - Earlybird	16.00	18.00
	Tory St Carpark - Nights & Weekends Max	8.00	10.00
	Tory St Carpark - Monthly Reserved	369.00	399.00
	Tory St Carpark - Monthly Unreserved	300.00	330.00
	Clifton - Daily Rate	20.00	24.00
	Remove \$3 & \$4 parks	\$3 - \$4	5.00
	Introduce rates to motorbikes	0.00	2.50

Attachment 8: 2024-34 Long Term Plan (LTP) Performance measures

The following table is a list of the full suite of performance measures for the 2024-34 LTP. The performance measures are in three sections:

- Section 1 LTP Service Performance: Key Performance Indicators by strategic activity area
- Section 2 Impact indicators by Strategic Priority
- Section 3 Outcome Indicators by Community Outcome

Section 1: LTP Service Performance: Key Performance Indicators by strategic activity area		
Governance		
KPI Descriptor	Target	Status
(%) Meeting and committee agendas made available to the public within statutory timeframes	100%	Existing
(%) Contact Centre contacts responded to within target timeframes	90%	Existing
% of residents who believe they have adequate opportunities to participate in city decision-making and have their say in Council activities	40-45%	Refined
(%) Residents who agree that Council information is easy to access (via website, libraries, social media, Our Wellington quarterly brochure)	55%	Refined
Council's consultations are implemented in accordance with the principles of the Local Government Act 2002	100%	New
By 2027 overall channel reach will be more than 26million	>26 million	New
WCC Group greenhouse gas emissions (tCO ₂ -e decreasing)	Achieve 2050 target of net zero	Existing
Nature and Climate		
KPI Descriptor	Target	Status
Volume of waste diverted from landfill	20,000Tonnes	Existing
Wellington Zoo - achievement of SOI (6KPIs)	Achieved (SOI 2023-24)	Existing
Zealandia - achievement of SOI (6 KPIs)	Achieved (SOI 2023-24)	Existing
(%) Residents satisfied with the quality and maintenance of open spaces (local parks and reserves, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas, green belts)	80%	Refined
Cost (\$) to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush	\$7.00	Existing
Percentage of contamination in kerbside recycle collection	Declining <10%	New
(%) Perception that types of open spaces are easy to access, including walkways and trails, local parks and reserves, forested reserves, beaches, and coastal areas	80%	New
[Mandatory DIA] The extent to which the local authority's drinking water supply complies with Table 1 of the Water Services (Drinking Water Standards for New Zealand) Regulations 2022: (a) Determinand – Escherichia coli	Compliant	New

Nature and Climate (continued)

KPI Descriptor	Target	Status
[Mandatory DIA] The extent to which the local authority's drinking water supply complies with Table 1 of the Water Services (Drinking Water Standards for New Zealand) Regulations 2022: (b) Determinand– Total pathogenic protozoa	Compliant	New
[Mandatory DIA] Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections	20	Existing
[Mandatory DIA] Median response time for attendance for water network urgent call outs (minutes)	60minutes	Existing
[Mandatory DIA] Median response time for resolution for water network urgent call outs (hours)	4 hours	Existing
[Mandatory DIA] Median response time for attendance for water network non-urgent call outs (hours)	36 hours	Existing
[Mandatory DIA] Median response time for resolution for water network non-urgent call outs (days)	5 days	Existing
Water supply interruptions (measured as customer hours)	2 hours	Existing
[Mandatory DIA] Average drinking water consumption per resident/day	365 litres	Existing
[Mandatory DIA] Dry weather wastewater overflows, expressed per 1000 connections	0	Existing
[Mandatory DIA] Compliance with the resource consents for discharge from the sewerage system, measured by the number of a. abatement notices; b. infringement notices; c. enforcement notices; and d. convictions received by the territorial authority in relation to those resource consents	0	Existing
[Mandatory DIA] Number of complaints about the wastewater odour, system faults, blockages, and supplier responsiveness, expressed per 1000 connections	30	Existing
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.8	Existing
[Mandatory DIA] Median response time for wastewater overflows (attendance time minutes)	60 minutes	Existing
[Mandatory DIA] Median response time for wastewater overflows (resolution time hours)	6 hours	Existing
[Mandatory DIA] Number of flooding events	2	Existing
Number of stormwater pipeline blockages per km of pipeline	0.5	Existing
[Mandatory DIA] Number of habitable floors per 1000 connected homes per flooding event	0.13	Existing
[Mandatory DIA] Median response time to attend a flooding event (minutes)	60 minutes	Existing
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	Existing
Monitored sites (%) that have a rolling 12month median value for E.coli (dry weather samples) that do not exceed 1000cfu/100ml	90%	Existing
[Mandatory DIA] Compliance with the resource consents for discharge from the stormwater system -total number of abatement notices; infringement notices; enforcement orders; convictions	0	Existing

Nature and Climate (continued)		
KPI Descriptor	Target	Status
[Mandatory DIA] Number of complaints about stormwater system performance per 1000 connections	20	Existing
[Mandatory DIA] Percentage (%) of real water loss from networked reticulation system and description of methodology used	17%	Existing
Residents (%) satisfied with the stormwater system	75%	Existing
[Mandatory DIA] Median response time for wastewater overflows (attendance time minutes)	60 minutes	Existing
Economic and Cultural		
KPI Descriptor	Target	Status
WREDA: The number of Wellington region residents who attend events	550,000	Existing
WREDA: Number of businesses engaged by a WellingtonNZ intervention or programme	2,300	Existing
WREDA: (\$m) Equivalent Advertising Value (EAV) from media activity	\$30m	Existing
WREDA: Funding diversification (% of revenue from commercial/non council funding and commercial activity)	34%	Existing
WREDA: (\$m) Value of expenditure generated from events (including business, performance and major events)	\$110m	Existing
WREDA: (\$m) Direct economic impact of Wellington NZ's activities and interventions	\$150m	Existing
WREDA: Māori business support: a. Number of Māori businesses and projects supported across WNZ b. Satisfaction of Māori businesses receiving support	a. 75 b. 90%;	New
WREDA: Pasifika business support: a. Number of Pasifika businesses and projects supported across WNZ b. Satisfaction of Pasifika businesses receiving support	a. 5 b. 90%;	New
WREDA: % Stakeholder engagement satisfaction	90%	Existing
Wellington Museums Trust (Experience Wellington) - achievement of SOI (6 KPIs)	Achieved (SOI 2023-24)	Existing
Wellington Museums Trust (Experience Wellington) - Percentage (%) of visitors who rate the quality of their experience (good or very good)	90%	Existing
Wellington Regional Stadium Trust - achievement of SOI (6 KPIs)	Achieved (SOI 2023-24)	Existing
(%) Residents agree: a. The Council enables local events, activities and cultural activities b. I feel welcome and included in cultural events and activities in Wellington c. I see my community reflected in Wellington's cultural activities	a. 71% b. 69% c. 57%	New
By 2026 Toi Pōneke will deliver: a. At least 30% of programming across exhibitions and related public programmes from Māori, Pacific peoples and minority groups b. At least 30,000 visitors per annum	a. ≥ 30% b. ≥ 30,000	New
By 2026 the Hannah Playhouse will deliver: a. At least 15% of the work in the house is developing tangata whenua and/or Pasifika practitioners b. At least 500 supported artists utilising the Hannah each year c. At least 6,000 audience attendance each year	a. ≥ 15% b. ≥ 500 c. ≥ 6,000	New
Economic and Cultural (continued)		

KPI Descriptor	Target	Status
Number of total Council initiatives and events that have significant inclusion of te ao Māori	≥10	New
Social and Recreation		
KPI Descriptor	Target	Status
Cost to the ratepayer per library transaction (\$)	<\$2.79	Existing
Toilets (%) that meet required cleanliness performance standards	95%	Existing
Basin Reserve - achievement of SOI (4 KPIs)	Achieved (SOI 2023-24)	Existing
Utilisation of Leisure card (increase in number of active users)	28%	Existing
Percentage of public toilets across the city that are open and able to be used	95%	New
(%) User satisfaction with pools	80%	Existing
(%) User satisfaction with recreation centres including Akau Tangi sports centre	85%	Existing
Ratepayer subsidy per swimming pool visit (\$)	<\$22.50	Existing
(%) User satisfaction with library services	85%	Existing
(%) User satisfaction with sportsfields	80%	Existing
(%) User satisfaction with community centres and halls	85%	Existing
% of people who feel safe in the CBD a. During the day b. After dark	a. 91% b. 60%	New
(%) Residents satisfied with the quality and maintenance of Playgrounds and Skateparks	70%	New
Ratepayer subsidy per recreational centre visit including Akau Tangi (\$)	<\$9	New
(%) Perception that recreation facilities are easy to access	70%	New
Urban Development		
KPI Descriptor	Target	Status
Number of co-design projects complete for Te Whanganui-a-Tara streets, waterways, and green spaces	≥8	New
Regulatory and Compliance		
KPI Descriptor	Target	Status
(%) Food businesses verified within statutory timeframes	80%	New
(%) Building consents granted within statutory timeframes: (a) Those not requiring structural engineering review (b) Those requiring structural engineering review	a. 90% b. 70%	New
(%) Land Information Memorandums (LIMs) issued within statutory timeframes	98%	Existing
(%) Resource consents (non-notified) issued within statutory timeframes:- (a) Those not requiring external referral input (b) Those requiring external referral input	a. 98% b. 70%	New
(%) Resource consents that are monitored within 3 months of project commencement	90%	Existing
Customers (%) who rate resource consent service as good or very good	80%	Existing
(%) Resource consents (non-notified) for multi-unit housing issued within statutory timeframes	85%	New
Regulatory and Compliance (continued)		

KPI Descriptor	Target	Status
(%) New alcohol licenced premises inspected from the application acceptance date to the end of the public notice period	90%	New
Customers (%) who rate building control service as good or very good	80%	Existing
Building Consent Authority (BCA) accreditation retention	Retained	Existing
Transport		
KPI Descriptor	Target	Status
[Mandatory DIA] (%) Customer service requests relating to roads and footpaths that are responded to within timeframe. (urgent within 2 hours and non-urgent within 15 days)	93%	Existing
Cable Car Company Ltd - achievement of SOI (4 KPIs)	Achieved (SOI 2023-24)	Existing
[Mandatory DIA] % Ride quality as measured by smooth travel exposure (STE) - all roads	70%	Existing
[Mandatory DIA] Footpaths (%) in average condition or better (measured against WCC condition standards)	96%	Existing
[Mandatory DIA] Sealed local road network (%) that is resurfaced	7.20%	Existing
Residents' satisfaction with the condition of roads: a. The central city b. In their local suburb	a. 51% b. 50%	New
Residents' satisfaction with walking on footpaths: a. In the central city b. In their local suburb	a. 75% b. 75%	New
Residents' satisfaction with cycling: a. On bike lanes in the central city b. On streets without bike lanes in the central city c. On cycling facilities in local suburbs	a. 25% b. 15% c. 38%	New
Parking enforcement request for service response times: a. Level 1 requests (vehicle entrance obstruction, broken yellow lines, central city footpaths) b. Level 2 requests (other footpaths, resident parking)	a. Level 1 60-75% b. Level 2 60-75%	New
PLACEHOLDER: Number of structural assets with risk status of Extreme	TBC	New
Residents' satisfaction with street lighting: a. In the central city b. In their local suburb	a. 65% b. 53%	New
Kilometres of cyclepaths and lanes in the city (increasing)	Increasing >40km (22/23 result)*	Existing
*This will be updated to 2023-24 result once known		
Reduction in parking infringement appeals: a. Parking infringement appeals to WCC b. Parking infringement re-appeals to WCC c. Parking infringement court hearings d. Court hearing decision against WCC	a. ≤10% b. ≤5% c. ≤5% d. ≤5%	New

Section 2: Impact indicators by Strategic Priority		
Strategic Priority	Impact Indicator	Trend
Increase access to good, affordable housing to improve the wellbeing of our communities:	Measured through the WCC State of Housing Dashboard	Increasing
Revitalise the city and suburbs to support a thriving and resilient economy and support job growth	Residents' perceptions that public areas in their suburb are well designed	Increasing
	Residents' perceptions that their local suburb is lively and attractive	Increasing
Transform our waste system to enable a circular economy	Progress in achieving –the Wellington Region Waste Management and Minimisation Plan 2023-2029	Increasing
	Reduce the total amount of material that needs final disposal to landfill through: a. establishing construction and demolition waste processing recovery by 2026 b. establishing organic processing systems by 2029 c. establishing five new resource recovery locations by 2030	Progress
	Reduce emissions from biogenic methane by reducing the total amount of organic waste disposed to landfill	Reducing
Celebrate and make visible te ao Māori across our city	Percentage of council decisions made where Council reports demonstrate strong Māori perspective	Increasing
	Percentage of council decisions made where Council reports include input from our Tākai Here partners	Increasing
	Number of projects and initiatives in the annual Tūpiki Ora work programme completed or on track	Increasing
Nurture and grow our arts sector	Wellington has a culturally rich and diverse arts scene	Increasing
Transform our transport system to move more people with fewer vehicles	Increasing the proportion of people travelling to the central city using sustainable transport modes (walking, cycling, micro-mobility and public transport)	Increasing
	Average pay-by-plate parking occupancy a. Central city b. Kelburn	Steady
The list of indicators shown may change over time as new data sets become available		

Strategic Priority	Impact Indicator	Trend
Fix our water infrastructure and improve the health of waterways	Percentage of pipe replacement/renewal completed TBC (linked to Wellington Water SOI)	Increasing
	Total Capital delivery is between \$XXXm and \$XXXm TBC (linked to Wellington Water SOI)	Increasing
Collaborate with our communities to mitigate and adapt to climate change	Percentage of Council/Committee papers with high quality climate considerations	Increasing
	Percentage of Wellingtonian's who are taking more than three significant climate actions across three or more of the five key areas (Move, Eat, Advocate and Prepare)	Increasing
	Plant 3 million native plants by December 2030	Increasing
	Hectares of animal pest control (all land within WCC boundaries)	Increasing
Invest in sustainable, connected and accessible community and recreation facilities	User satisfaction with community centres and halls	Increasing
	Perception that recreation facilities are easy to access	Increasing
The list of indicators shown may change over time as new data sets become available		

Section 3: Outcome Indicators by Community Outcome		
Community Outcome	Outcome Indicator	Trend
Cultural Outcome: A welcoming, diverse and creative city	Percentage of attendees satisfied with Council-delivered festivals and events	Increasing
	Percentage of residents agree: a. The Council enables local events, activities and cultural activities b. I feel welcome and included in cultural events and activities in Wellington c. I see my community reflected in Wellington's cultural activities	Increasing
	People's sense of pride in the area	Increasing
	People's perception of Wellington city (great place to live, work and play)	Decreasing
	Residents' perceptions that heritage items contribute to the city's unique character	Increasing
	Residents' perceptions that heritage items contribute to the community's unique character	Increasing
	Participation in Māori cultural activities: Used Māori phrases or words in the last 12 months Watched a Māori television program in the last 12 months Sung a Māori song, performed haka, given a mihi or speech, or taken part in Māori performing arts or crafts in the last 12 months Been to a Marae in the last 12months	Increasing
	Social Outcome : A city of healthy and thriving whānau and communities	Percentage of residents who have confidence in how WCC holds, uses and manages their private information
Youth participation in sport and recreation. 5-17year olds (surveyed on activity within last 7 days)		Increasing
% of residents who believe they have adequate opportunities to participate in city decision-making and have their say in Council activities		Increasing
NEET rate		Decreasing
Rental affordability		Increasing
Local government elections voter turnout		Increasing
Perception of overall quality of life		Increasing
The list of indicators shown will be developed and adapted over time as new data sets become available		

Community Outcome	Outcome Indicator	Trend
Economic Outcome: An innovative, business friendly city	Economic diversity (HHI industry diversity)	Increasing
	Gross Domestic Product (GDP) per capita	Increasing
	Unemployment rate	Decreasing
	Average annual household income	Increasing
	Number of houses under construction	Increasing
	Number of building consents issued (new residential)	Increasing
	Number and type of road accidents	Decreasing
	Permanent & long-term migration to Wellington City	Increasing
	Tourism filled jobs	Increasing
	Jobs and earnings wellbeing	Increasing
	Knowledge and skills wellbeing	Increasing
Urban Form Outcome: A liveable and accessible, compact city	Number of people and vehicles travelling to the central city (pedestrians, cyclists, public transport and car)	Increasing
	Public transport in Wellington city: Public transport is reliable	Increasing
	Public transport in Wellington city: Public transport is affordable	Increasing
	Public transport in Wellington city: It is easy to get to public transport from my home	Increasing
	Housing Affordability Index (lower is better)	Decreasing
	Healthy Housing Stock - House is damp (rarely or never damp)	Increasing
	Residents reporting their home is never or rarely damp	Increasing
	Council is taking an active role in revitalizing Māori cultural heritage in the city	Increasing
Environmental Outcome: A city restoring and protecting nature	Renewable energy total capacity installed (fuel capacity MW)	Increasing
	Total city greenhouse emissions CO2 decreasing	Decreasing
	Kilograms of waste to landfill per person	Decreasing
	Residents' perceptions that "Wellington's air pollution is a problem"	Decreasing
	Residents' perceptions that "Wellington's water pollution (including pollution in streams, rivers, lakes and in the sea) is a problem"	Decreasing
	Open space land owned or maintained by the Council – square metres per capita	Increasing
	Access to park or green space (usage tracking)	Increasing
The list of indicators shown will be developed and adapted over time as new data sets become available		

Community Outcome	Outcome Indicator	Trend
Environmental Outcome: A city restoring and protecting nature	To what extent do residents feel confident that enough action is being taken to prepare Wellington for the impacts of climate change?	Increasing
	Kg's of food rescued and redistributed	Increasing
	Meals provided	Increasing
	Carbon emissions reduced (co2)	Decreasing
	Environmental wellbeing (out of score of 100)	Increasing
The list of indicators shown will be developed and adapted over time as new data sets become available		

We have aligned our Outcomes to the UN Sustainable Development Goals (SDGs). This will enable us to monitor and compare our performance within an international setting and with other cities also using the SDGs (for example: City of Melbourne, Amsterdam, Berlin)

By aligning to the SDGs we will have a framework to measure our status for the requirements placed by the External Reporting Board's new Climate-related disclosures (NZ CS1).

Attachment 9 - 2023/24 Capital Carry Forwards

Strategy Code	Strategy Description	Activity	Activity Description	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	10 Year Total
1.1.4	Climate insights and engagement	2.143	EV Fleet Transformation	664,727										664,727
2.1.1	Parks and Reserves	2.003	Parks Infrastructure	100,000										100,000
2.1.1	Parks and Reserves	2.005	Pilmer Bequest Project	-	148,184									148,184
2.1.1	Parks and Reserves	2.009	Town Belt & Reserves	58,659										58,659
2.1.2	Wellington gardens	2.006	Bolanic Garden	62,636										62,636
2.1.6	Wellington Waterfront	2.068	Waterfront Renewals	497,425										497,425
2.2.1	Waste minimisation, disposal and recycling	2.011	Southern Landfill Improvement	5,966,480										5,966,480
2.4.2	Sewage treatment	2.146	Sludge Minimisation	-	12,538,426									12,538,426
4.1.1	Galleries and museums (WNT)	2.038	Gallery & Museum Upgrades	2,156										2,156
4.1.2	Visitor attractions (Te Papa/Carter Observatory)	2.129	Wellington Convention & Exhibition Centre (WCEC)	353,751										353,751
4.1.4	Cultural grants	2.041	Te ara o nga tupuna - Maori heritage trails	325,000										325,000
4.1.5	Access and support for community arts	2.042	Arts Installation	44,819										44,819
5.1.1	Swimming Pools	2.043	Aquatic Facility upgrades	258,000										258,000
5.1.1	Swimming Pools	2.044	Aquatic Facility renewals	479,355										479,355
5.1.2	Sportsfields	2.045	Sportsfields upgrades	52,637										52,637
5.1.5	Recreation partnerships	2.050	Basin Reserve	170,000	5,000		(499,606)	(258,500)		258,500	276,000		6,000	(42,606)
5.1.6	Playgrounds	2.051	Playgrounds renewals & upgrades	15,000	199,790									214,790
5.1.7	Marinas	2.052	Evans Bay Marina - Renewals	633,108										633,108
5.2.1	Libraries	2.054	Library Materials Upgrade	1,067,926										1,067,926
5.2.1	Libraries	2.055	Library Computer and Systems Replacement	332,094										332,094
5.2.1	Libraries	2.058	Branch Library - Renewals	282,550										282,550
5.2.4	Housing	2.060	Housing renewals	8,147,999										8,147,999
5.2.5	Community centres and halls	2.061	Community Centres and Halls - Upgrades and Renewals	999,953										999,953
5.2.6	Community centres and halls	2.061	Community Centres and Halls - Upgrades and Renewals	529,676										529,676
5.2.7	Public toilets	2.063	Public Convenience and pavilions	397,366										397,366
5.3.4	City safety	2.064	Safety Initiatives	2,125,420										2,125,420
6.1.1	Urban planning and policy development	2.147	Subsurface Data Project Capex	584,024										584,024
6.1.2	Public spaces and centres development	2.070	Central City Framework	219,941	1,248,271									1,468,212
6.1.2	Public spaces and centres development	2.074	Minor CBD Enhancements	62,281										62,281
6.1.2	Waterfront development	2.068	Waterfront Renewals	-	315,125									315,125
6.1.3	Public spaces and centres development	2.073	Suburban Centres upgrades	997,421										997,421
6.2.3	Earthquake risk mitigation – built environment	2.076	Earthquake Risk Mitigation	4,811	9,368,721									9,373,531
7.1.2	Vehicle network	2.085	Tunnel & Bridge Upgrades	1,152,267										1,152,267
7.1.2	Vehicle network	2.088	Emergency Route Walls Upgrades	129,772										129,772
7.1.3	Cycle network	2.094	Cycling Network Renewals	4,979,926										4,979,926
7.1.5	Pedestrian network	2.098	Footpaths Upgrades	150,000										150,000
7.1.7	Road safety	2.105	Minor Works Upgrades	806,000										806,000
7.1.10	Charged Up Capital	2.152	Charged Up Capital	117,513										117,513
10.1.1	Organisational	2.120	Commercial Properties renewals	3,048,220										3,048,220
10.1.1	Organisational	2.126	Business Unit Support	750,000										750,000
10.1.1	Organisational	2.128	Civic Campus Resilience and Improvements	8,354,981										8,354,981
10.1.1	Organisational	2.133	Quarry Renewals & Upgrades	1,998,967	700,000									2,698,967
Grand Total				46,922,961	24,523,517	-	(499,606)	(258,500)	-	258,500	276,000	-	6,000	71,228,771

This table shows the carry forwards from 2023/24 that will be included in the 2024-34 Long-Term Plan.

Attachment 10: Capital Activity Report

CAPITAL

Strategy	Activity Group	Activity	Activity Description	2024/25 Draft Budget	2025/26 Draft Budget	2026/27 Draft Budget	2027/28 Draft Budget	2028/29 Draft Budget	2029/30 Draft Budget	2030/31 Draft Budget	2031/32 Draft Budget	2032/33 Draft Budget	2033/34 Draft Budget	Total \$000s
Governance	1.1	2000	Committee & Council Processes	0	146	0	0	0	0	0	0	0	0	146
	1.1 Total			0	146	0	0	0	0	0	0	0	0	146
Total 1 Governance				0	146	0	0	0	0	0	0	0	0	146
Environment and Infrastructure	2.1	2001	Property Purchases - Reserves	0	6,539	1,459	4,674	0	4,771	4,862	15,740	7,696	7,026	52,766
		2003	Parks Infrastructure	1,249	1,598	1,442	1,717	1,743	1,845	1,433	1,000	1,163	2,049	15,240
		2004	Parks Buildings	395	1,169	976	976	1,068	1,227	1,053	1,000	1,100	1,116	10,079
		2005	Plimmer Bequest Project	500	2,040	1,042	0	0	0	1,696	1,152	0	0	6,430
		2006	Botanic Garden	1,249	3,801	5,828	520	3,501	2,429	642	2,696	4,350	2,685	27,700
		2008	Coastal	1,355	2,232	851	510	856	653	827	594	826	840	9,543
		2009	Town Belt & Reserves	4,671	933	1,180	1,456	1,355	4,201	4,106	4,366	6,386	5,347	34,001
		2010	Walkways renewals	1,343	1,217	1,934	3,264	2,709	3,129	3,650	1,479	1,680	3,386	23,790
		2067	Wgtn Waterfront Development	1,000	1,020	1,042	7,671	32,632	11,095	0	0	0	0	54,461
		2068	Waterfront Renewals	3,487	3,957	4,187	2,484	3,576	3,089	2,124	1,740	1,763	2,002	28,410
	2.1 Total			15,248	24,505	19,942	23,272	47,440	32,440	20,392	29,766	24,964	24,452	262,420
	2.2	2011	Southern Landfill Improvement	9,368	33,721	26,192	28,987	11,160	5,059	5,439	6,951	7,181	7,521	141,581
	2.2 Total			9,368	33,721	26,192	28,987	11,160	5,059	5,439	6,951	7,181	7,521	141,581
	2.3	2013	Water - Network renewals	4,927	12,199	19,944	16,394	13,769	17,746	12,021	23,886	22,801	24,577	168,264
		2015	Water - Water Meter upgrades	0	0	0	2,527	13,093	33,485	43,189	42,011	9,322	0	143,627
		2016	Water - Network upgrades	2,775	1,734	1,728	4,438	4,023	2,340	1,158	1,301	1,181	1,267	21,945
		2019	Water - Reservoir renewals	0	0	0	0	0	0	0	0	967	4,443	5,411
		2020	Water - Reservoir upgrades	0	0	0	0	0	0	0	0	1,934	5,925	7,859
	2.3 Total			7,703	13,933	21,672	23,359	30,885	53,571	56,368	67,198	36,205	36,211	347,105
	2.4	2023	Wastewater - Network renewals	30,570	23,953	27,123	73,757	60,265	45,613	39,254	39,632	28,249	25,951	394,367
		2024	Wastewater - Network upgrades	19,809	19,997	10,133	6,386	2,245	15,027	14,817	14,672	27,535	85,814	216,435
		2146	Sludge Minimisation	116,429	128,085	16,625	0	0	0	0	0	0	0	261,140
	2.4 Total			166,808	172,035	53,882	80,143	62,510	60,640	54,071	54,304	55,785	111,765	871,942
	2.5	2028	Stormwater - Network upgrades	2,195	2,199	2,237	3,013	7,985	23,032	55,124	45,601	5,174	9,072	155,632
		2029	Stormwater - Network renewals	1,526	1,591	11,087	4,801	3,562	3,609	2,731	7,806	12,289	4,014	53,014
	2.5 Total			3,721	3,790	13,324	7,814	11,547	26,641	57,855	53,407	17,464	13,086	208,646
	2.6	2033	Zoo renewals	1,311	1,342	1,406	1,823	1,901	1,913	1,957	2,159	2,204	2,251	18,267
		2034	Zoo upgrades	0	0	0	0	300	700	4,500	7,118	350	800	13,768
		2135	Zealandia	0	0	0	0	400	1,300	1,000	1,000	0	0	3,700
	2.6 Total			1,311	1,342	1,406	1,823	2,601	3,913	7,457	10,277	2,554	3,051	35,735
Total 2 Environment and Infrastructure				204,158	249,325	136,418	165,399	166,144	182,264	201,581	221,903	144,152	196,086	1,867,429
Economic Development	3.1	2035	Wellington Venues renewals	4,704	2,851	2,143	5,713	6,037	4,554	1,128	2,928	7,099	4,039	41,195
		2036	Venues Upgrades	0	0	0	3,196	3,260	3,322	3,385	0	0	0	13,163
	3.1 Total			4,704	2,851	2,143	8,910	9,297	7,876	4,513	2,928	7,099	4,039	54,359
Total 3 Economic Development				4,704	2,851	2,143	8,910	9,297	7,876	4,513	2,928	7,099	4,039	54,359
Arts and Cultural Activities	4.1	2038	Gallery & Museum Upgrades	1,684	12,316	5,754	957	0	0	0	0	0	0	20,711
		2041	Te ara o nga tupuna - Maori heritage trails	783	0	0	0	0	0	0	0	0	0	783
		2042	Arts Installation	75	77	78	80	82	83	85	86	88	89	822
		2148	Toi Poneke Art centre relocation to new building	275	3,350	2,085	95	0	0	0	0	0	0	5,805
	4.1 Total			2,817	15,742	7,918	1,132	82	83	85	86	88	89	28,122
Total 4 Arts and Cultural Activities				2,817	15,742	7,918	1,132	82	83	85	86	88	89	28,122
Recreation Facilities and Services	5.1	2043	Aquatic Facility upgrades	463	2,754	2,815	2,003	0	0	0	0	0	0	8,035
		2044	Aquatic Facility renewals	2,701	3,438	1,459	2,347	2,237	2,208	1,398	2,340	2,784	2,622	23,533
		2045	Sportsfields upgrades	837	6,544	6,276	451	456	470	495	480	526	511	17,046
		2046	Synthetic Turf Sportsfields renewals	1,600	0	0	0	583	1,379	1,490	0	1,761	3,760	10,573
		2047	Synthetic Turf Sportsfields upgrades	0	0	2,491	0	0	0	0	0	0	0	2,491
		2048	Recreation Centre Renewal	139	695	2,849	67	467	268	51	258	284	8,455	13,535
		2049	ASB Sports Centre	101	60	114	65	83	163	87	923	1,305	23	2,925
		2050	Basin Reserve	267	131	184	814	949	2,883	711	1,392	406	298	8,034
		2051	Playgrounds renewals & upgrades	2,684	7,322	1,878	3,196	2,080	1,852	1,759	2,082	2,700	2,002	27,556
		2052	Evans Bay Marina - Renewals	584	154	1,452	138	1,719	169	52	35	61	140	4,504
		2053	Clyde Quay Marina - Upgrade	14	87	389	22	530	25	5	320	37	31	1,462
	5.1 Total			9,390	21,186	19,906	9,103	9,105	9,417	6,050	7,830	9,866	17,843	119,695
	5.2	2054	Library Materials Upgrade	3,423	2,727	2,414	2,467	2,519	2,514	2,562	2,751	2,803	2,854	27,034
		2055	Library Computer and Systems Replacement	1,453	808	649	373	381	444	452	610	481	489	6,139
		2056	Central Library - Upgrades and Renewals	81	2,683	36	37	146	38	100	156	42	42	3,362
		2057	Branch Library - Upgrades	0	0	0	0	0	0	0	13,643	11,121	0	24,765
		2058	Branch Library - Renewals	129	200	172	344	985	711	468	323	595	357	4,283
		2059	Housing upgrades	1,762	0	0	0	0	0	0	0	0	0	1,762
		2060	Housing renewals	38,963	50,930	61,388	89,486	81,560	79,523	75,943	53,625	27,486	24,060	582,964
		2061	Community Centres and Halls - Upgrades and Renewals	2,811	249	337	540	499	432	511	618	622	453	7,070
		2062	Burial & Cremations	339	1,019	2,413	2,441	1,236	685	522	449	632	363	10,099

	2063	Public Convenience and pavilions	1,021	643	2,067	1,882	2,330	1,243	802	807	1,266	868	12,930
	2064	Safety Initiatives	119	122	124	127	130	132	135	145	147	150	1,332
	2065	Emergency Management renewals	86	88	90	92	94	96	97	104	106	108	960
	2151	Te Awe Mapara: CFNP	100	300	0	3,750	3,750	3,750	25,373	25,373	25,373	25,373	113,140
	5.2 Total		50,286	59,768	69,691	101,540	93,630	89,568	106,964	98,603	70,674	55,117	795,840
Total 5 Recreation Facilities and Services			59,675	80,954	89,597	110,643	102,735	98,984	113,014	106,433	80,540	72,960	915,534
Urban Development	6.1	2070 Central City Framework	1,656	5,437	3,751	1,663	2,889	1,454	3,003	934	2,531	371	23,689
		2074 Minor CBD Enhancements	0	0	0	0	0	221	226	2,070	234	2,145	4,896
		2147 Subsurface Data Project Capex	960	220	0	0	0	0	0	0	0	0	1,180
	6.1 Total		2,616	5,657	3,751	1,663	2,889	1,675	3,229	3,003	2,765	2,516	29,765
	6.2	2076 Earthquake Risk Mitigation	57,847	60,531	24,888	5,000	0	0	0	0	0	0	148,266
	6.2 Total		57,847	60,531	24,888	5,000	0	0	0	0	0	0	148,266
Total 6 Urban Development			60,463	66,189	28,639	6,663	2,889	1,675	3,229	3,003	2,765	2,516	178,032
Transport	7.1	2077 Wall, Bridge & Tunnel Renewals	7,975	12,776	13,068	8,511	8,697	9,992	10,190	18,505	9,417	9,595	108,725
		2078 Asphalt & Other Seal Renewals	1,654	1,567	1,635	1,839	1,917	1,996	2,077	2,226	2,271	2,314	19,496
		2079 Chipseal Renewals	4,573	4,758	4,964	5,585	5,822	6,062	6,307	6,761	6,896	7,026	58,755
		2080 Preseal Preparations	5,012	5,647	5,776	5,909	6,035	6,160	6,168	6,288	6,410	6,531	59,937
		2081 Shape & Camber Correction	2,221	1,831	1,909	2,146	2,237	2,329	2,422	2,596	2,648	2,698	23,037
		2082 Drainage Renewals	978	1,048	1,072	1,096	1,120	1,144	1,167	1,190	1,214	1,237	11,266
		2083 Wall Upgrades	6,500	6,630	6,782	5,229	5,343	5,454	5,562	5,673	5,785	5,894	58,854
		2084 Service Lane & Road Boundary Upgrades	60	61	62	64	65	67	68	69	71	72	659
		2085 Tunnel & Bridge Upgrades	2,088	1,688	1,727	1,766	1,805	1,843	1,879	1,917	1,955	1,992	18,660
		2086 Kerb & Channels Renewals	2,522	2,701	2,763	2,826	2,888	2,949	3,007	3,068	3,129	3,188	29,040
		2087 New Roads	1,650	1,275	5,217	10,675	16,599	27,485	7,947	8,689	4,342	8,410	92,290
		2088 Emergency Route Walls Upgrades	2,700	3,797	2,224	2,509	1,984	2,026	2,066	2,108	2,386	3,154	24,954
		2089 Roading Capacity Upgrades	0	0	0	0	0	0	0	0	0	0	0
		2090 Roading Rebuild	2,563	2,745	2,808	2,872	2,935	2,997	3,057	3,118	3,180	3,240	29,513
		2094 Cycling Network Renewals	20,235	12,123	19,029	4,788	6,078	7,044	9,569	11,516	12,215	7,637	110,232
		2095 Bus Priority Planning	150	153	157	160	163	166	170	173	176	180	1,648
		2096 Footpaths Structures Renewals & Upgrades	656	625	639	654	668	682	696	727	742	756	6,845
		2097 Footpaths Renewals	4,213	3,758	3,846	3,937	4,023	4,107	4,189	4,491	4,581	4,667	41,812
		2098 Footpaths Upgrades	1,189	960	1,241	1,004	1,296	1,046	1,348	1,087	1,402	1,129	11,701
		2099 Street Furniture Renewals	223	202	207	212	217	221	226	244	249	254	2,256
		2100 Pedestrian Network Accessways	306	268	274	281	287	293	299	322	329	335	2,994
		2101 Traffic & Street Signs Renewals	946	1,062	1,086	1,111	1,135	1,159	1,182	1,205	1,229	1,253	11,367
		2102 Traffic Signals Renewals	2,150	2,412	2,468	2,524	2,580	2,634	2,687	2,740	2,795	2,848	25,838
		2103 Street Lights Renewals & Upgrades	1,317	1,387	1,462	1,513	1,562	1,608	1,653	997	1,019	1,040	13,558
		2104 Rural Road Upgrades	100	102	104	107	109	111	114	116	118	120	1,102
		2105 Minor Works Upgrades	4,200	4,287	4,383	6,081	5,121	5,226	5,328	5,433	5,539	5,642	51,240
		2106 Fences & Guardrails Renewals	1,015	964	987	1,009	1,032	1,053	1,074	1,124	1,146	1,168	10,572
		2107 Speed Management Upgrades	70	204	209	213	217	221	226	230	234	238	2,063
		2141 LGWM - City Streets	11,538	27,575	37,647	19,700	10,888	11,106	11,328	11,543	11,763	11,986	165,073
		2142 LGWM - Early Delivery	45,014	20,550	27,411	31,480	15,128	0	0	0	0	0	139,583
		2152 Charged Up Capital	747	536	0	0	0	0	0	0	0	0	1,282
	7.1 Total		134,563	123,693	151,157	125,802	107,952	107,180	92,006	104,158	93,239	94,604	1,134,355
	7.2	2108 Parking Asset renewals	1,216	786	720	1,043	788	1,035	876	1,865	2,304	1,939	12,572
		2109 Parking Upgrades	4,714	915	940	962	197	202	206	210	214	218	8,777
	7.2 Total		5,930	1,702	1,660	2,005	986	1,236	1,081	2,075	2,518	2,156	21,350
Total 7 Transport			140,494	125,394	152,818	127,807	108,938	108,416	93,087	106,233	95,757	96,761	1,155,704
Council	10.1	2111 Capital Replacement Fund	3,551	4,723	4,827	4,928	5,027	5,123	5,220	5,571	5,671	5,773	50,415
		2112 Information Management	4,030	5,293	701	1,781	2,116	1,049	758	772	1,109	1,129	18,738
		2114 ICT Infrastructure	3,750	3,829	1,565	1,598	1,630	1,661	1,693	1,725	1,756	1,787	20,993
		2117 Unscheduled infrastructure renewals	0	0	0	0	0	0	0	2,693	2,742	2,791	8,226
		2118 Health & Safety - Legislation Compliance	372	380	388	396	404	412	420	443	451	459	4,126
		2119 Civic Property renewals	5,268	11,007	1,510	2,469	3,632	1,487	805	3,436	2,436	3,946	35,996
		2120 Commercial Properties renewals	2,485	2,519	1,022	2,698	6,751	3,655	1,100	2,231	3,161	2,592	28,213
		2121 Community & Childcare Facility renewals	160	282	416	861	1,630	921	246	897	1,187	660	7,261
		2126 Business Unit Support	8,500	8,274	4,278	4,368	4,455	4,540	4,626	4,714	4,799	4,885	53,441
		2127 Workplace	40,892	0	0	0	0	0	0	0	0	0	40,892
		2128 Civic Campus Resilience and Improvements	99,250	40,437	31,656	5,410	21,734	22,147	22,567	22,996	23,410	23,831	313,439
		2133 Quarry Renewals & Upgrades	6,762	5,725	5,961	67	68	69	71	21	21	21	18,785
		2140 Security	719	752	786	821	838	854	870	1,240	1,663	918	9,462
		2145 Car sharing enhancement	0	66	67	0	0	0	0	0	0	0	133
	10.1 Total		175,740	83,286	53,178	25,398	48,284	41,917	38,376	46,739	48,406	48,795	610,121
Total 10 Council			175,740	83,286	53,178	25,398	48,284	41,917	38,376	46,739	48,406	48,795	610,121
Grand Total			648,051	623,888	470,710	445,952	438,368	441,216	453,884	487,326	378,807	421,245	4,809,447

Attachment 11: Updated Waste Cost benefit Analysis

Updated Cost Benefit Analysis for new Collections Services at Wellington City Council

This report presents a cost benefit analysis of the four package options that are included in the 2024-34 Long-term Plan consultation document.

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Introduction

On 14th September 2023, Wellington City Council considered a business case which supported changes to the waste collection services and as a result, agreed to including a number of options for a new service in the 2024-34 LTP Consultation Document. This business case included a cost benefit analysis of the six package options that were shortlisted in the business case. This analysis was based on indicative costs and diversion rates provided by Tonkin+Taylor.

Since September 2023 Tonkin+Taylor have done further work to update the indicative costs and diversion estimates presented in the Long-Term Plan Consultation Document. This report updates the original Cost Benefit Analysis using these new costs and diversion estimates and is intended to support decision making as part of the LTP deliberations at the end of May 2024.

The primary intent of this analysis is to enable the comparison of different packages using a value for money lens, not to determine the final costs and benefits anticipated for whichever new service is implemented.

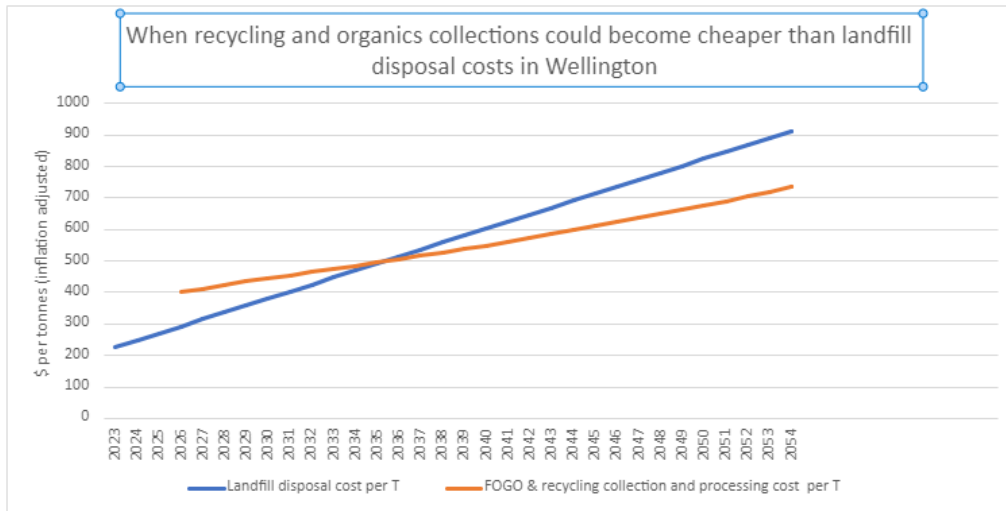
The updated analysis found that all four evaluated packages are cheaper than the status quo costs of multiple disparate private rubbish services and a Council recycling service when using the baseline cost estimates for the new services. When using the high cost estimates for the new services, two of the four packages are cheaper than the status quo and the other two have positive benefit cost ratios of 10 and 22. This indicates that all four evaluated packages are an improvement over the status quo and represent worthwhile investments.

Our updated analysis shows that the September position significantly **understated** the status quo costs, as it only included the costs of the Council rubbish and recycling services. The updated analysis correctly includes the full cost of current waste services to society by also estimating the cost of private rubbish collection services.

It should be noted that this analysis does not include an estimate of the expected future rise in rubbish disposal costs, nor does it include many intangible benefits. Councilors should consider the results of the analysis alongside these other unquantified factors.

The introduction to the Collections and Processing business case ([link](#)) describes why landfill fees are going to increase over the coming decades. In the simplest terms, when recycling and organics collections are cheaper per tonne than disposing of waste to landfill then they are clearly a good investment.

Estimates based on the current cost of these services at Christchurch City Council can give us an indication of when these collection services could become economically viable in Wellington. The graph below shows that recycling and organics collections could become cheaper than landfill disposal costs in the mid-2030s.



Different assumptions would deliver different estimates of when these collections could become economically viable, however this analysis demonstrates that these services will become viable at some point in the future, likely within the 30-year assessment period.

The cost benefit analysis in this report does not attempt to forecast future landfill prices beyond a standard increase for inflation. However, Councilors should consider that increases in landfill prices on the scale expected in the next few decades would significantly alter the results in the favour of the presented options.

Framework for Analysis

The framework for analysis in this report remains unchanged from the September 2023. The only changes that have been made are the inputs into the model of costs and diversion estimates, as well as the addition of private rubbish collection costs to the status quo cost estimates.

The previous analysis included all rateable residential units in Wellington city. Subsequently, it became clear that it would not be possible to change the service to the CBD as well as those households that require collection from private land, primarily apartment buildings and dwellings on private roads. To this end, the Long-term Plan Consultation Document excluded any change to the service for those dwellings (this equates to 19% of households). The number of households included in the updated analysis is therefore 67,126. This is fewer than the number included in the previous analysis.

The estimated number of households was calculated by analysing a number of WCC data sources¹ to better understand the total number of households in Wellington and then identify the nature of each household to determine if it fits the criteria for inclusion in the LTP.

¹ Data sources include Property data, Transport data and Waste Operations data.

There are several different potential funding sources for parts of the investments being considered. For example, Ministry for the Environment has grant funding available specifically to support the purchase of new organics bins, as well as a wider fund to support other waste minimisation projects. It is also possible that some capital investments may be funded jointly with other councils or private sector partners. These alternative funding sources will be a key consideration in deciding whether to proceed with these changes but are irrelevant to the preparation of a cost benefit analysis. This is because the analysis is intended to consider the value for money proposition of the project to society, not simply to the finances of Wellington City Council. Only including partial costs would bias the calculated cost benefit ratio.

Packages under consideration

The Long-term Plan Consultation Document considered six options for rubbish and organics collection services and four options for recycling and glass collections.

The following tables set out the options in the Long-term Plan Consultation Document.

Option	Collection						
A	<p>Weekly 50L rubbish bags and no organics collection – status quo.</p> <ul style="list-style-type: none"> • Estimated material diverted from landfill: none • Estimated reduction in emissions from landfill: none <p><u>What this means</u></p> <ul style="list-style-type: none"> • Worker safety – bags have the highest risk of injury • Private rubbish service – can be used instead of the Council service • Truck movements – multiple trucks per week from private and Council rubbish collectors • If the number of people using Council rubbish bags continues to fall the cost per bag will rise over time 						
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Rates impact: None as rubbish remains user pays.							
B	<p>Fortnightly 50L rubbish bags and weekly 23L food only bin</p> <ul style="list-style-type: none"> • Estimated material diverted from landfill: 1,500 – 4,700 tonnes • Estimated reduction in emissions from landfill: 900 – 2,700 tonnes of eCO2 <p><u>What this means</u></p> <ul style="list-style-type: none"> • Worker safety – bags have highest risk of injury and 23L bins have medium risk • Wind – 23L bins are likely to blow around • Private rubbish service – can be used instead of the Council service • Truck movements – multiple trucks per week from private and Council collectors • If the number of people using Council rubbish bags continues to fall the cost per bag will rise over time 						

Option	Collection					
	<p>Operating Costs, and Rates impact (Year 3)</p> <p>Additional operational cost: between \$40.4m and \$75.2m over years 3 to 10 of the plan. Rubbish remains user pays. Targeted organics rate (per household): between \$90 and \$124</p>	<p>Debt impact (10 years)</p> <p>Between \$0m and \$21.6m. See Option cost notes for more information.</p>				
C	<p>Fortnightly 50L rubbish bags and Weekly 80L food and garden wheelie bin</p> <ul style="list-style-type: none"> • Estimated material diverted from landfill: 3,500 – 8,700 tonnes • Estimated reduction in emissions from landfill: 1,300 – 3,300 tonnes eCO2 <p><u>What this means</u></p> <ul style="list-style-type: none"> • Worker safety – bags are highest risk for injury, but wheelie bins are lowest risk • Wind – 80L wheelie bin less likely to be affected • Private rubbish service – can be used instead of the Council service • Truck movements – multiple trucks per week from private and Council collectors • If the number of people using Council rubbish bags continues to fall the cost per bag will rise over time <table border="1" data-bbox="323 929 1380 1120"> <thead> <tr> <th data-bbox="323 929 858 963">Operating Costs, and Rates impact (Year 3)</th> <th data-bbox="866 929 1380 963">Debt impact (10 years)</th> </tr> </thead> <tbody> <tr> <td data-bbox="323 967 858 1120"> <p>Additional operational cost: between \$50.6m and \$89.1m over years 3 to 10 of the plan. Rubbish remains user pays. Targeted organics rate (per household): between \$107 and \$147</p> </td> <td data-bbox="866 967 1380 1120"> <p>Between \$0m and \$21.6m. See Option cost notes for more information.</p> </td> </tr> </tbody> </table>		Operating Costs, and Rates impact (Year 3)	Debt impact (10 years)	<p>Additional operational cost: between \$50.6m and \$89.1m over years 3 to 10 of the plan. Rubbish remains user pays. Targeted organics rate (per household): between \$107 and \$147</p>	<p>Between \$0m and \$21.6m. See Option cost notes for more information.</p>
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D	<p>Weekly 80L rubbish wheelie bin and no organics collection.</p> <ul style="list-style-type: none"> • Estimated material diverted from landfill: none • Estimated reduction in emissions from landfill: none <p><u>What this means</u></p> <ul style="list-style-type: none"> • Worker safety – Automated wheelie bin collection has the lowest risk of injury • Private rubbish service – will be in addition to the Council service • Truck movements – one rubbish truck per week <table border="1" data-bbox="323 1359 1380 1550"> <thead> <tr> <th data-bbox="323 1359 858 1393">Operating Costs, and Rates impact (Year 3)</th> <th data-bbox="866 1359 1380 1393">Debt impact (10 years)</th> </tr> </thead> <tbody> <tr> <td data-bbox="323 1397 858 1550"> <p>Additional operational cost: between \$91.9m and \$127.1m over years 3 to 10 of the plan. Targeted rate for rubbish (per household): between \$204 and \$260 No organics collection</p> </td> <td data-bbox="866 1397 1380 1550"> <p>Between \$0m and \$3.3m. See Option cost notes for more information.</p> </td> </tr> </tbody> </table>		Operating Costs, and Rates impact (Year 3)	Debt impact (10 years)	<p>Additional operational cost: between \$91.9m and \$127.1m over years 3 to 10 of the plan. Targeted rate for rubbish (per household): between \$204 and \$260 No organics collection</p>	<p>Between \$0m and \$3.3m. See Option cost notes for more information.</p>
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E	<p>Fortnightly 120L rubbish wheelie bin and weekly 23L food only bin</p> <ul style="list-style-type: none"> • Estimated material diverted from landfill: 1,500 – 4,700 tonnes • Estimated reduction in emissions from landfill: 900 – 2,700 tonnes of eCO2 <p><u>What this means</u></p> <ul style="list-style-type: none"> • Worker safety – Automated wheelie bin collection is lowest risk, but manually collected 23L bins are medium risk. • Wind – 23L bins are likely to blow around. • Private rubbish service – will be in addition to the Council service. 					

Option	Collection				
	<ul style="list-style-type: none"> Truck movements – one organics truck weekly and one rubbish truck fortnightly. <table border="1"> <thead> <tr> <th>Operating Costs, and Rates impact (Year 3)</th> <th>Debt impact (10 years)</th> </tr> </thead> <tbody> <tr> <td>Additional operational cost: between \$103.9m and \$160.5m over years 3 to 10 of the plan. Targeted rates (per household): Rubbish between \$154 and \$210, and Organics between \$90 and \$124</td> <td>Between \$0m and \$25.1m. See Option cost notes for more information.</td> </tr> </tbody> </table>	Operating Costs, and Rates impact (Year 3)	Debt impact (10 years)	Additional operational cost: between \$103.9m and \$160.5m over years 3 to 10 of the plan. Targeted rates (per household): Rubbish between \$154 and \$210 , and Organics between \$90 and \$124	Between \$0m and \$25.1m. See Option cost notes for more information.
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F*	<p>Fortnightly 120L rubbish wheelie bin and weekly 80L food and garden wheelie bin</p> <ul style="list-style-type: none"> Estimated material diverted from landfill: 3,500 – 8,700 tonnes Estimated reduction in emissions from landfill: 1,300 – 3,300 tonnes of eCO2 <p><u>What this means</u></p> <ul style="list-style-type: none"> Worker safety – automated wheelie bin collection has the lowest risk of injury. Wind – 80L wheelie bin less likely to be affected. Private rubbish service – will be in addition to the Council service. Truck movements – one organics truck weekly and one rubbish truck fortnightly. <table border="1"> <thead> <tr> <th>Operating Costs, and Rates impact (Year 3)</th> <th>Debt impact (10 years)</th> </tr> </thead> <tbody> <tr> <td>Additional operational cost: between \$114.7m and \$175.0m over years 3 to 10 of the plan. Targeted rates (per household): Rubbish between \$154 and \$210 Organics between \$109 and \$147</td> <td>Between \$0m and \$25.1m. See Option cost notes for more information.</td> </tr> </tbody> </table>	Operating Costs, and Rates impact (Year 3)	Debt impact (10 years)	Additional operational cost: between \$114.7m and \$175.0m over years 3 to 10 of the plan. Targeted rates (per household): Rubbish between \$154 and \$210 Organics between \$109 and \$147	Between \$0m and \$25.1m. See Option cost notes for more information.
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Option	Collection				
A	<p>Fortnightly 140L recycling wheelie bin and fortnightly 45L glass crate - status quo</p> <ul style="list-style-type: none"> Recycling cost: smaller or larger bins cost about the same to collect Glass cost: bins are about \$750,000 (20%) cheaper to collect than crates Smaller recycling bins and glass crates are cheapest to buy Estimated material diverted from landfill: no increase <p><u>What this means</u></p> <ul style="list-style-type: none"> No increase in recycling capacity and people will still crush items, which makes them hard to sort and process. Glass in crates can be colour sorted meaning it can be recycled into new bottles which is a circular use Worker safety – manual collection of crates is medium risk <table border="1"> <thead> <tr> <th>Operating Costs, and Rates impact (Year 3)</th> <th>Debt impact (10 years)</th> </tr> </thead> <tbody> <tr> <td>Additional operational cost: between \$5.0m and \$20.6m over years 3 to 10 of the plan. No rates impact.</td> <td>Between \$0m and \$5.2m. See Option cost notes for more information.</td> </tr> </tbody> </table>	Operating Costs, and Rates impact (Year 3)	Debt impact (10 years)	Additional operational cost: between \$5.0m and \$20.6m over years 3 to 10 of the plan. No rates impact.	Between \$0m and \$5.2m. See Option cost notes for more information.
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Additional operational cost: between \$5.0m and \$20.6m over years 3 to 10 of the plan. No rates impact.	Between \$0m and \$5.2m. See Option cost notes for more information.				
B	<p>Fortnightly 140L recycling wheelie bin and four-weekly 80L glass wheelie bin</p> <ul style="list-style-type: none"> Recycling cost: smaller or larger bins cost about the same to collect Glass cost: bins are about \$750,000 (20%) cheaper to collect than crates 				

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Option	Collection				
	<ul style="list-style-type: none"> • Glass wheelie bins are more expensive to buy than crates • Estimated material diverted from landfill: no increase <p><u>What this means</u></p> <ul style="list-style-type: none"> • No increase in recycling capacity and people will still crush items, which makes them hard to sort and process. • Four-weekly collection of glass is cheaper than fortnightly. • Glass collected in a wheelie bin can't be colour sorted to be remade into bottles, so it is ground into a sand substitute for roading. This is not a circular use of the material. • Worker safety – automated collection of bins is lowest risk. <table border="1" data-bbox="347 719 1364 846"> <thead> <tr> <th data-bbox="347 719 858 752">Operating Costs, and Rates impact (Year 3)</th> <th data-bbox="866 719 1364 752">Debt impact (10 years)</th> </tr> </thead> <tbody> <tr> <td data-bbox="347 757 858 846">Additional operational cost: between \$0m and \$12.4m over years 3 to 10 of the plan. No rates impact.</td> <td data-bbox="866 757 1364 846">Between \$0m and \$7.4m. See Option cost notes for more information.</td> </tr> </tbody> </table>	Operating Costs, and Rates impact (Year 3)	Debt impact (10 years)	Additional operational cost: between \$0m and \$12.4m over years 3 to 10 of the plan. No rates impact.	Between \$0m and \$7.4m. See Option cost notes for more information.
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C*	<p>Fortnightly 240L recycling wheelie bin and fortnightly 45L glass crate</p> <ul style="list-style-type: none"> • Recycling cost: smaller or larger bins cost about the same to collect • Glass cost: bins are about \$750,000 (20%) cheaper to collect than crates • Glass crates are cheaper to buy than wheelie bins, but larger recycling bins are more expensive • Estimated material diverted from landfill: up to 5,500 tonnes <p><u>What this means</u></p> <ul style="list-style-type: none"> • This option increases recycling capacity. • Glass in crates can be colour sorted meaning it can be recycled into new bottles which is a circular use. • Worker safety – manual collection of crates is medium risk. <table border="1" data-bbox="347 1205 1364 1332"> <thead> <tr> <th data-bbox="347 1205 858 1238">Operating Costs, and Rates impact (Year 3)</th> <th data-bbox="866 1205 1364 1238">Debt impact (10 years)</th> </tr> </thead> <tbody> <tr> <td data-bbox="347 1243 858 1332">Additional operational cost: between \$2.8m and \$20.6m over years 3 to 10 of the plan. No rates impact.</td> <td data-bbox="866 1243 1364 1332">Between \$0m and \$5.6m. See Option cost notes for more information.</td> </tr> </tbody> </table>	Operating Costs, and Rates impact (Year 3)	Debt impact (10 years)	Additional operational cost: between \$2.8m and \$20.6m over years 3 to 10 of the plan. No rates impact.	Between \$0m and \$5.6m. See Option cost notes for more information.
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Additional operational cost: between \$2.8m and \$20.6m over years 3 to 10 of the plan. No rates impact.	Between \$0m and \$5.6m. See Option cost notes for more information.				
D	<p>Fortnightly 240L recycling wheelie bin and four-weekly 80L glass wheelie bin</p> <ul style="list-style-type: none"> • Recycling cost: smaller or larger bins cost about the same to collect • Glass cost: bins are about \$750,000 (20%) cheaper to collect than crates • These bins are the most expensive to buy • Estimated material diverted from landfill: up to 5,500 tonnes <p><u>What this means</u></p> <ul style="list-style-type: none"> • This option increases recycling capacity. • Four-weekly collection of glass is cheaper than fortnightly. • Glass collected in a wheelie bin can't be colour sorted to be remade into bottles, so it is ground into a sand substitute for roading. This is not a circular use of the material. • Worker safety – automated collection of bins is lowest risk. <table border="1" data-bbox="347 1697 1364 1816"> <thead> <tr> <th data-bbox="347 1697 858 1731">Operating Costs, and Rates impact (Year 3)</th> <th data-bbox="866 1697 1364 1731">Debt impact (10 years)</th> </tr> </thead> <tbody> <tr> <td data-bbox="347 1736 858 1816">Additional operational cost: between \$0m and \$12.3m over years 3 to 10 of the plan. No rates impact.</td> <td data-bbox="866 1736 1364 1816">Between \$0m and \$7.8m. See Option cost notes for more information.</td> </tr> </tbody> </table>	Operating Costs, and Rates impact (Year 3)	Debt impact (10 years)	Additional operational cost: between \$0m and \$12.3m over years 3 to 10 of the plan. No rates impact.	Between \$0m and \$7.8m. See Option cost notes for more information.
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Some of these options were not considered in the original Cost Benefit Analysis. Cost Bene fit Analysis is complex and is usually only applied to one or perhaps two of the preferred options. The previous analysis was unusual in considering six different options. These options were shortlisted via analysis from Tonkin+Taylor and WCC staff in order to create a manageable number of options.

The six options considered in the original Cost Benefit Analysis are shown in the table below.

	Service
A	120L rubbish + 240L recycle + 23L food only
B	120L rubbish + 240L recycle + 80L glass + 23L food only
C	120L rubbish + 240L recycle + 80L food and garden
D	120L rubbish + 240L recycle + 80L glass + 80L food and garden
E	120L rubbish + 240L recycle + 45L glass + 23L food only
F	120L rubbish + 240L recycle + 45L glass + 80L food and garden

The options included in the Long-term Plan Consultation Document were chosen based on an evaluation of which options are “practicable” under the Local Government Act. This re-introduced the status quo options and user pays rubbish bag collection. These inclusions increase the number of possible packages to 28. This is too many for a Cost Benefit Analysis to manage in practice.

As this analysis is intended to update the original analysis, it will only evaluate those options included in both the original Cost Benefit Analysis and the Long-term Plan Consultation Document. There are four packages that meet this criteria, shown in the table below.

Package description	Original CBA label	Long-term Plan label
Fortnightly 120L rubbish bin Weekly 23L food caddy Fortnightly 240L recycling bin Four weekly 80L glass bin	B	Rubbish and organics option E plus recycling option D
Fortnightly 120L rubbish bin Weekly 80L food and garden bin Fortnightly 240L recycling bin Four weekly 80L glass bin	D	Rubbish and organics option F plus recycling option D
Fortnightly 120L rubbish bin Weekly 23L food caddy Fortnightly 240L recycling bin Fortnightly 45L glass crate	E	Rubbish and organics option E plus recycling option C
Fortnightly 120L rubbish bin Weekly 80L food and garden bin Fortnightly 240L recycling bin Fortnightly 45L glass crate	F (preferred)	Rubbish and organics option F plus recycling option C

From this point on the report will refer to the four packages by the following descriptions:

- Package B (Food/glass bin)
- Package D (FOGO/glass bin)
- Package E (Food/glass crate)
- Package F (FOGO/glass crate)

Baseline for Comparison

In any CBA a strong understanding of the ‘counterfactual’ is required. This is what would happen in the absence of any changes to collection services. It can be thought of as the status quo or baseline option. Incremental effects (both costs and benefits) of the proposed service are measured against this baseline. Therefore, when evaluating each package only the additional costs and additional benefits above baseline are included.

At present there is no council-provided organics collection service in Wellington to provide a baseline for comparison. This means that the full cost of an organic collection service is included in the cost benefit analysis, as the baseline is zero. The baseline for benefits includes organic material that is currently captured by home composting, green waste drop off to Southern Landfill, and private organics collection. Therefore, the benefits for organics collection include only the additional material capture and diversion a new service would deliver.

The baseline service for recycling is:

- 42,000² households receive fortnightly collection of a 140L recycling wheelie bin for plastic, paper, cans
- 24,000³ households receive 26 recycling bags per year for plastic, paper, cans
- All 66,000 households may receive fortnightly collection of a 45L glass crate that is colour sorted by collections staff at the kerb
- The remaining 10,000 households either use the CBD recycling collection service, a private collection service or no recycling service.

Net costs of recycling collection services in 2022/23 were \$7.36 million⁴. This includes direct and indirect costs less end product revenue for both suburban and CBD collection services.

Costs included in this analysis will be the difference between the current costs of recycling collections and the estimated costs of a new recycling collection service.

The baseline benefits of recycling collections include all the material that is currently captured and recycled.

The average volume of material sent for recycling between 2021 and 2023 was 8,780 tonnes⁵, with 4,075 tonnes of glass and 4,705 tonnes of other recyclable materials.

² [Recycling Database Analysis .xlsx](#)

³ [Recycling Database Analysis .xlsx](#)

⁴ Total costs included in 1037 Suburban Refuse Collection and 1038 Domestic Recycling cost centres for 2022/23 (unaudited)

⁵ From Waste Operations Annual Reports, 2022 and 2023

This analysis will only consider the additional recyclable materials expected to be captured due to providing additional bin capacity.

In the original Cost Benefit Analysis the baseline costs for rubbish collection were **significantly underestimated**. This is because it only included the cost of council rubbish collection, which fewer than half of households in Wellington use. A Cost Benefit Analysis considers the changes to costs and benefits for society as a whole, not just for council. Therefore the baseline rubbish costs should include the cost of rubbish collection for **all households** included in the analysis, not just for those that use the council service.

The best data we have suggests that 34% of households use council rubbish bags and the remaining 66% of households use a private bin service.

We have estimated the cost per household for council rubbish collection using the estimate from the SWAP 2018 report that households put out 1.3 bags per week on average. Therefore the average annual cost for a household **using council bags is \$236.60⁶**. This gives us a result that is very close to the actual revenue collected for the sale of council bags last year.

We have gathered information about the price of private services but we don't have any data on the market share of different service types. We don't know how many households use an 80L bin, or a 120L bin, or a 240L bin, how many use a weekly or fortnightly service, how many might share the use of a bin with a neighbour.

Therefore we need to make an estimate of these costs. Anecdotally the most common service seems to be weekly collection of a 120L rubbish bin. Some households may use a larger, more expensive bin service, while others may use a smaller and/or less frequent and therefore less expensive service. This analysis uses the average cost of **\$411 annually for a 120L weekly bin** service as a proxy for the cost of all households using a bin service. The higher and lower cost households should cancel each other out to some extent.

This gives a status quo cost of **\$23.7M for all current rubbish and recycling collections**. That is **\$19.1M** higher than was incorrectly used in the previous analysis.

It is possible that this status quo cost is too high if more households have a private rubbish service that costs less than \$411 than households that have a more expensive service.

As the council rubbish service is one of the cheapest services available for the capacity of rubbish, we could apply the average cost of a council bag service to all households to get the lowest appropriate estimate of status quo costs. **This would give total status quo costs of \$15.9M**. The sensitivity analysis will consider the effect of using alternative status quo costs for rubbish on the results.

The benefits of providing rubbish collections and sending residual waste to landfill are primarily public health benefits. These benefits are not expected to change under any of the new service packages.

Estimated costs and disbenefits

⁶ \$3.50 per bag multiplied by 1.3 bags per week multiplied by 52 weeks.

The estimated collection and processing costs for each package have been generated by the Tonkin+Taylor cost model. WCC project delivery and overhead costs have been added. The inflation rates used have been provided by the WCC Finance team. After 2033 when these inflation forecasts end a rate of 2.1% is used.

Given the New Zealand wide, 20-year historical rate of inflation for Waste & Environment has been 5.3%⁷ this may be an overly optimistic forecast of inflation for this project and this contributes to the conservatism of the analysis.

Collection and Processing costs

These cost estimates are based on the Tonkin+Taylor cost model that was prepared in order to provide estimates for each of the options in the LTP Consultation Document. Reliable data in the waste sector is very limited and this model depends on many assumptions. The outputs of the model were tested against WCC current contract costs and the publicly available waste targeted rates of other councils in order to give some assurance that the estimated costs it produces are appropriate. The cost model was audited as part of the LTP Consultation Document audit and the auditors found it to be reasonable given the data constraints faced.

The model includes the full cost of organics processing assuming this facility is owned by a third party. This is not an indication of preference for this delivery model, it is simply the easiest way to estimate the costs for as it can be based on retail gate rates at operational facilities in New Zealand. There is still some estimation required as the retail gate rates may be commercially sensitive and therefore not publicly available.

Project delivery costs

Rolling out a new service will require significant planning and implementation support. WCC staff estimated these costs based on their experience with previous service changes at other councils.

Project delivery costs include:

- Implementation costs
- Communication and change management (education) costs
- Depreciation and interest costs for new bins (but not for organics processing as these are covered by the retail gate rate in the Tonkin+Taylor model)
- WCC organisational overhead

Disbenefits

The only disbenefit included in the baseline analysis is the reduction of commodity revenue that would occur if we switched from the current colour sorted glass collection to a glass wheelie bin that could not be colour sorted. Non-colour sorted glass can only be re-used as a sand substitute in roading aggregate which has very little market value.

The previous analysis also included the loss of landfill revenue due to increased diversion as a disbenefit. This updated analysis does not include this disbenefit in the baseline analysis as there is debate about whether lost landfill revenue is accurately classed as a disbenefit. Rather it could be argued that the

⁷ BERL Cost adjusters report

costs of providing waste management services will simply be funded by a different source in future (targeted rate rather than landfill fees) and that a change in how society funds a service is not truly a disbenefit from the project. The sensitivity analysis will consider the effect of including this disbenefit on the results of the analysis.

Estimated benefits

Benefits are any improvements that occur as a result of the project. Many of these benefits will be intangible and therefore difficult to measure, however these benefits should still be taken into account when deciding whether to invest in a project. Few benefits lend themselves to being measured and having a dollar value assigned to them.

The majority of measurable benefits for the projects under consideration are driven by the amount of material that is successfully diverted from landfill. Estimating participation rates, diversion rates, and total diversion volumes is a critical issue for this analysis.

Intangible or Non-measurable benefits

In addition to benefits related to waste minimisation, new collection services would also provide social, environmental and cultural benefits. While these benefits are not measurable, they are real and important. They should be considered when evaluating the proposed investments, in line with local government's legislated role of enhancing the four wellbeings. Some examples of these benefits include:

- Cultural benefits of aligning our municipal waste management approach more closely with mātauranga Māori, including kaitiakitanga o Te Taiao (guardianship of the environment) and supporting treasured resources to be passed from one generation to the next with an uplifted state of mauri of the environment, providing for the cultural practices that previous generations enjoyed.
- Environmental and cultural benefits of regenerating our soils via processing organic waste instead of chemical fertiliser, which often needs to be mined and then processed at high temperatures. The UN Environmental Programme have launched a global campaign to halve nitrogen waste, which has been estimated to have a potential benefit of US\$100 billion annually⁸.
- Environmental and cultural benefits of reduction in ground water pollution as landfill is used less over time. These benefits will take decades to be fully realised.
- Environmental benefits of resources that remain "in the ground" because of the greater reuse of already circulating materials. For example, the United State Environmental Protection Agency estimates that one tonne of recycled paper saves 3,000-4,000 kilowatt hours and 15 – 17 mature trees compared to virgin paper⁹.
- Social and cultural benefits of knowing that we are taking responsibility for our own waste in our own backyard, not outsourcing the issue to another rohe or another country
- Safety benefits and disbenefits for residents. Residents face different safety risks than collection workers. Safety risks for residents include injury from handling waste material for sorting, injury

⁸ [Fertilizers: challenges and solutions \(unep.org\)](https://www.unep.org/resources/publication/fertilizers-challenges-and-solutions)

⁹ [Environmental Factoids | WasteWise | US EPA](https://www.epa.gov/watersheds/factoids-wastewise)

from moving waste from their home to the collection point, and injury caused by bins on the footpath.

Measurable benefits

Many of the measurable benefits are dependent on the amount of material captured and diverted away from landfill. As such, estimating the amount of material likely to be captured under each package is a critical element of calculating the benefits.

Material diversion

In order to estimate the amount of material that would likely be diverted under a specific package we need to estimate the total amount of that material that is generated by the included households and a capture rate for that material stream.

Estimating the amount of material generated is challenging given the limited data available. The waste generation figures in the original Cost Benefit Analysis were very low compared to estimates from other regions. A new model for estimating kerbside waste generation was created based on the 2018 SWAP Report kerbside waste survey. A number of assumptions were required to complete the model but the end result is waste generation figures that are now very close to estimates from other regions¹⁰.

Therefore the amount of waste generated per household is higher in this updated Cost Benefit Analysis than it was in the original. Using the same capture rates this would result in higher estimated material diversion. This will increase the benefits compared to the original analysis.

The Tonkin+Taylor cost model uses capture rates they have developed based on their experience in the industry. The capture rate for co-mingled recycling is the same as were used in the original Cost Benefit Analysis. Organics captures rates are higher than were used in the original Cost Benefit Analysis. This is because updated analysis, such as the Miramar food scraps trial, has provided more robust data.

	Capture rate ¹¹
Co-mingled recycling	75%
Food only	35%
Food and garden	45%

For glass there is no assumed increase in capture rate as there is no additional capacity being provided under any of these packages. In the original Cost Benefit Analysis there was a marginal increase in glass capture included but this was assumed to occur due to the extra communication and education that would come with the proposed changes. In preparing the LTP costs we decided to be more conservative and assume that increase in capture would only occur where there is an increase in diversion capacity.

The estimate of a 35% capture rate for food only collection is very close to the capture rate achieved in the Miramar food scraps trial¹² of kerbside collection. The waste audit found that 1.37kg of food waste

¹⁰ Waste generation figures are within 10% of estimates from Manukau, Auckland and Nelson and Tasman.

¹¹ Tonkin+Taylor Redesigning Rubbish and Recycling Collections 2023

¹² Miramar Food Scraps trial report

was captured by the collection service, over a baseline of 3.53kg of food waste going to landfill, a capture rate of 38.8%.

These estimates of tonnage diverted for each package were then adjusted each year to account for household growth, using SensePartners¹³ median scenario for household growth in Wellington City.

There is no change in how the value of the estimated benefits related to material diversion were calculated. The only driver of a changed result is related to the higher waste generation estimates. More information about how the value of the benefits and disbenefits was calculated can be found in the original Cost Benefit Analysis report.

Worker safety and welfare benefits

The cost benefit analysis prepared for Auckland Council in 2019 considering a new organic collection service estimated the welfare benefits households would receive from this service. This is based on the idea of a consumer surplus, which is the benefit someone receives from a service above the price they were willing to pay.

The waste industry has studied the rate of injuries associated with different collection methods. They found that collections where the bin is automatically lifted and emptied by the truck while the driver stays inside the vehicle is the safest collection method, as it protects workers from traffic hazards and manual handling risks. Collection of bagged waste has the highest rate of worker injuries.

These benefits are both included in the updated baseline analysis. The sensitivity analysis will consider the effect of treating these benefits as intangible and excluding them from the analysis due to the higher uncertainty associated with the calculation of both of these benefits.

The previous analysis incorrectly applied inflation to both of these benefits. With inflation applied correctly these benefits are significantly higher in this updated analysis.

Comparison of Packages – Net Effects

¹³ SensePartners <https://wrlc.org.nz/regional-housing-business-development-capacity-assessment-2022>

The analysis shows the different costs, disbenefits and measurable benefits that each package is estimated to have in a year. For the cost benefit analysis, all of the costs, disbenefits and benefits have been estimated for each year over a 30-year period. A discount rate has then been applied to give the present value of these future costs and benefits. A nominal discount rate of 7.1% has been used, based on the default Treasury real discount rate of 5% and an assumption of 2% inflation.

In the updated baseline analysis **all four of the evaluated packages have a forecast cost that is lower than the status quo cost.**

This lower cost is driven by the efficiencies involved with picking up every bin on the street rather than every third bin. It may also be that waste companies are charging high margins on their private service.

Results of the analysis are presented as the net benefit (costs minus benefits) in today's dollars. (This is equivalent to a net present value for each package as the net benefits are the present value of all the relevant costs and benefits over 30 years.)

The following table shows how the packages perform based on net benefits over a 30 year period. Package F was the preferred option in the Consultation Document.

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F* FOGO/glass crate
Costs	-\$85,217,834	-\$55,201,891	-\$72,295,405	-\$42,279,461
Disbenefit	\$5,023,290	\$5,023,290	\$-	\$-
Total Costs and Disbenefits	-\$80,194,544	-\$50,178,600	-\$72,295,405	-\$42,279,461
Benefits	\$189,859,691	\$265,372,022	\$146,324,059	\$221,836,391
Net Benefits	\$270,054,235	\$315,550,623	\$218,619,464	\$264,115,852

The updated baseline analysis shows that all four of the packages deliver good value for money. Package D (FOGO/glass bin) has the highest net benefits. This is primarily driven by this package having the highest safety benefits, \$43 million higher than the next best performing package for worker safety. Package F (FOGO/glass crate) is ranked third for net benefits, driven by it having the highest forecast costs and therefore delivering the lowest cost savings compared to the status quo. Package F (FOGO/glass crate) has the second highest total benefits, only behind package D (FOGO/glass bin) due to the difference in worker safety benefits.

The following table compares the previous and updated net benefits for the four evaluated packages.

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F* FOGO/glass crate
Net Benefits (2023)	-\$101,869,052	-\$11,278,192	-\$47,547,049	-\$81,487,567
Ranking (2023)	4	1	2	3
Net Benefits (updated, 2024)	\$270,054,235	\$315,550,623	\$218,619,464	\$264,115,852

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F* FOGO/glass crate
Ranking (updated, 2024)	2	1	4	3

The increase in net benefits are primarily driven by the changes (described above) to the following items:

- Status quo costs;
- Forecast costs;
- Lost landfill revenue;
- Welfare and safety benefits.

The change in ranking is explained entirely by changes in the forecast costs for each package. Importantly, the pattern of benefits and disbenefits across the packages remains the same as in the original analysis.

In the original analysis package B was the most expensive (along with package F). In the updated analysis package B is now the lowest cost package.

This is due to the limitations of the cost estimates prepared by Tonkin+Taylor in September 2023. These were based on publicly available targeted rates from other councils. For many of the packages there was no council with an identical service to compare to, therefore the cost estimates were an amalgam of services that were not directly comparable. Significant assumptions were required.

The updated costs are based on a new cost model prepared by Tonkin+Taylor that estimates the costs of collection and processing for each service. These costs remain highly uncertain as they rely on assumptions where data is either not available or of poor quality. However, they are an improvement over the earlier estimates and have been prepared consistently across all packages.

The Tonkin+Taylor model has much lower costs for the glass wheelie bin collection compared to the glass crate, driven primarily by the reduced collection frequency. The reduction in commodity revenue is small in comparison. The model also has lower costs for food collection compared to food and garden. The estimated collection costs for food are 30% lower than for food and garden, accounting for roughly half the difference in cost. The other half is due to the cost of processing a higher volume of material because food and garden is expected to divert nearly twice as much material.

Therefore the lowest cost package is the one with both a glass wheelie bin and food only collections, while the highest cost package has a glass crate with food and garden collections.

It is possible to estimate how the other identified intangible benefits are expected to differ between packages. Packages that deliver higher diversion and circularity will have higher environmental benefits and are expected to have higher cultural benefits as they have greater alignment with mātauranga Māori. It is uncertain whether social benefits would differ across packages. Tonkin+Taylor judged that package D would have better outcomes for resident safety as it does not require any manual lifting. Packages B and F would be similar to the status quo as they both involve one manual lift bin. The 23L

bins for food collection in packages B and E could increase the trip hazard on footpaths. Package E includes two manual lift bins and would be worse than the status quo for residents' safety.

Table 18: Packages scored against benefits

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F FOGO/glass crate
Environmental benefits	✓✓	✓✓✓	✓✓	✓✓✓
Cultural benefits	✓✓	✓✓✓	✓✓	✓✓✓
Social benefits	?	?	?	?
Residents' safety	-	✓✓	X	-

Sensitivity Analysis

Sensitivity testing is performed by changing the assumptions used to prepare the cost benefit analysis to determine the effect this has on the overall result. This can give indications of the level of uncertainty that remains (the difference between the high and low estimates).

Conservative assumptions

A version of the cost benefit analysis was prepared using more conservative assumptions. The changes made for this scenario were:

- Including lost landfill revenue as a disbenefit;
- Excluding welfare and safety benefits due to higher uncertainty in their calculations;
- Using the average cost of council rubbish service to estimate the status quo costs for all households.

The results of including lost landfill revenue as a disbenefit are shown in the table below.

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F* FOGO/glass crate
Costs	-\$85,217,834	-\$55,201,891	-\$72,295,405	-\$42,279,461
Disbenefit	\$24,819,117	\$35,371,078	\$19,795,827	\$30,347,788
Total Costs and Disbenefits	-\$60,398,717	-\$19,830,813	-\$52,499,578	-\$11,931,674
Benefits	\$189,859,691	\$265,372,022	\$146,324,05	\$221,836,39
Net Benefits	\$250,258,40	\$285,202,83	\$198,823,63	\$233,768,06

The results of excluding welfare and safety benefits are shown in the table below.

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F* FOGO/glass crate
Costs	-\$85,217,834	-\$55,201,891	-\$72,295,405	-\$42,279,461

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F* FOGO/glass crate
Disbenefit	\$5,023,290	\$5,023,290	\$-	\$-
Total Costs and Disbenefits	-\$80,194,544	-\$50,178,600	-\$72,295,405	-\$42,279,461
Benefits	\$27,307,265	\$35,489,191	\$27,307,265	\$35,489,191
Net Benefits	\$107,501,80	\$85,667,791	\$99,602,670	\$77,768,652

The results of using the cost of council rubbish service for all households when estimating status quo costs are shown below. This lowers the estimated status quo cost by approximately \$8 million annually, or \$297.8 million over 30 years (uninflated, undiscounted). Therefore this increases the marginal cost of each package by the same amount.

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F* FOGO/glass crate
Costs	\$41,402,057	\$71,418,001	\$54,324,486	\$84,340,430
Disbenefit	\$5,023,290	\$5,023,290	\$-	\$-
Total Costs and Disbenefits	\$46,425,347	\$76,441,291	\$54,324,486	\$84,340,430
Benefits	\$189,859,691	\$265,372,022	\$146,324,05	\$221,836,39
Net Benefits	\$143,434,34	\$188,930,73	\$91,999,573	\$137,495,96
Benefit-cost ratio (BCR)	4.090	3.472	2.694	2.630

The results of combining all three of these more conservative assumptions are shown in the table below. It is officer's advice that this scenario is not credible but it has been included for completeness.

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F* FOGO/glass crate
Costs	\$41,402,057	\$71,418,001	\$54,324,486	\$84,340,430
Disbenefit	\$24,819,117	\$35,371,078	\$19,795,827	\$30,347,788
Total Costs and Disbenefits	\$66,221,175	\$106,789,07	\$74,120,314	\$114,688,21
Benefits	\$27,307,265	\$35,489,191	\$27,307,265	\$35,489,191
Net Benefits	-\$38,913,909	-\$71,299,888	-\$46,813,048	-\$79,199,027
Benefit-cost ratio (BCR)	0.412	0.332	0.368	0.309

High and low cost scenarios

The baseline analysis was produced using the forecast costs that are considered most likely within the range prepared by Tonkin+Taylor (that is they are prepared using assumptions that are closest to the status quo data we have available). This section evaluates the baseline benefits scenario and the highest and lowest costs from the range.

The results of the high cost scenario are shown in the table below.

Table 20: High cost scenario

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F FOGO/glass crate
Costs	-\$28,347,925	\$7,135,887	-\$6,319,631	\$21,716,455
Disbenefit	\$5,023,290	\$5,023,290	\$-	\$-
Total Costs and Disbenefits	-\$23,324,635	\$12,159,177	-\$6,319,631	\$21,716,455
Benefits	\$201,733,617	\$278,846,450	\$158,930,21	\$236,043,04
Net Benefits	\$225,058,25	\$266,687,27	\$165,249,84	\$214,326,59
Benefit-cost ratio (BCR)		22.933		10.869

Two of the packages in the high cost scenario have costs that are lower than the status quo. The other two packages have relatively high benefit-cost ratios of 22 and 10.

The results of the low cost scenario are shown in the table below.

Table 21: Low cost scenario

	B food/glass wheelie bin	D FOGO/glass wheelie bin	E food/glass crate	F FOGO/glass crate
Costs	-\$165,703,549	-\$100,797,883	-\$150,660,533	-\$85,754,867
Disbenefit	\$5,023,290	\$5,023,290	\$-	\$-
Total Costs and Disbenefits	-\$160,680,258	-\$95,774,593	-\$150,660,533	-\$85,754,867
Benefits	\$170,269,212	\$242,782,438	\$126,733,581	\$199,246,807
Net Benefits	\$330,949,471	\$338,557,031	\$277,394,114	\$285,001,674

All of the packages in the low cost scenario have total costs that are lower than the status quo.

The sensitivity analysis shows that the best performing packages change depending on the assumptions made. Out of the seven scenarios (baseline plus six alternatives), package B performs best four times and package D performs best three times including in the baseline scenario. Package F, the preferred option from the Consultation Document, ranks third three times (including in the baseline scenario) and fourth four times.

Conclusion

All four packages in this updated analysis perform much better than in the original analysis, primarily due to previous understatements in the status quo rubbish costs, welfare benefits, and safety benefits.

Serious consideration needs to be given to the other intangible benefits that are not included in this analysis. These include the environmental benefits to soil and water, reduced demand for new resources to make glass or paper, the cultural benefits of improved kaitiakitanga and greater alignment of the waste system with mātauranga Māori, and the social benefits of being responsible for our waste within our rohe. Package F (FOGO/glass crate) is likely to have the highest intangible benefits as it is the package with the highest expected diversion along with the best resource circularity.

As shown in the Long-term Plan Consultation Document, package F (FOGO/glass crate) delivers the highest forecast diversion and emissions reduction, as well as the highest circularity for captured material.

	Package B 23L food/glass wheelie bin	Package D 80L FOGO/glass wheelie bin	Package E 23L food/glass crate	Package F* 80L FOGO/glass crate
Organics diversion (tonnes)	1,500-4,700	3,500-8,700	1,500-4,700	3,500-8,700
Recycling diversion (tonnes)	Up to 5,500	Up to 5,500	Up to 5,500	Up to 5,500
Emissions (tonnes of eCO ₂)	900-2,700	1,300-3,300	900-2,700	1,300-3,300
Circularity	Glass used for sand substitute (not circular)	Glass used for sand substitute (not circular)	Glass reused as bottles (circular)	Glass reused as bottles (circular)

The glass crate delivers better circularity because the glass can be colour sorted by collection staff at the kerb. Only colour sorted glass can be converted into recycled glass containers. Non-colour sorted glass can only be reused as a sand substitute in roading aggregate. This is a one time, rather than circular, re-use of recycled glass.

Package F (FOGO/glass crate) also has operational advantages due to the effect of wind on smaller 23L food only bins. From the Para Kai Food Collection Trial we know that the small bins were easily blown around when they were empty.

The glass crate also offers the greatest flexibility to respond to a potential future container return scheme. Such a scheme would see a reduction in the amount of glass collected from the kerbside. With a glass crate collection frequency could be reduced to four weekly in response to falling volumes if

needed. Reducing collection frequency for a glass wheelie bin to six or eight weekly would likely lead to people missing their collection day.

Decision makers will need to take these different factors into account when selecting their preferred package.

DECISION REGISTER UPDATES AND UPCOMING REPORTS

Kōrero taunaki | Summary of considerations

Purpose

1. This report provides an update on which previous decisions have been implemented and which are still outstanding. It also provides a list of items scheduled to be considered at the next two meetings (hui).

Why this report is being considered

2. This report is considered at every ordinary meeting and assists in monitoring progress on previous decisions and planning for future meetings.

Taunakitanga | Officers' Recommendations

Officers recommend the following motion:

That the Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee:

- 1) Receive the information.

Author	Leteicha Lowry, Senior Democracy Advisor
Authoriser	Sean Johnson, Democracy Team Leader Stephen McArthur, Chief Strategy & Governance Officer

Whakarāpopoto | Executive Summary

Decision register updates

3. A full list of decisions, with a status and staff comments, is available at all times on the Council website. Decisions where work is still in progress, or was completed since the last version of this report can be viewed at this link:
<https://meetings.wellington.govt.nz/your-council/decision-register?CalendarYear=last12Months&UpdatedSinceLastMeeting=true&CommitteeName=K%C5%8Drau+T%C5%8Dt%C5%8Dp%C5%AB+%7C+Long-term+Plan%2C+Finance%2C+and+Performance+Committee>.
4. If members have questions about specific resolutions, the best place to ask is through the written Q&A process.
5. This body passed 28 resolutions at the last meeting.
 - 26 are complete and 2 are still in progress.
6. 28 in progress resolutions were carried forward from previous reports:
 - 2 are now complete and 26 are still in progress.

Upcoming reports

7. The following items are scheduled to go to the next two hui:

-
8. Rāapa, 26 Pīpiri 2024 (Wednesday, 26 June 2024):
 - Adoption of the Long-term Plan 2024 (Chief Financial Officer)
 - Te Ngākau basement strengthening options (Chief Operating Officer)
 - CCO Statements of Intent 2024/25 (Chief Strategy and Governance Officer)
 9. Rāpare, 15 Here-turi-kōkā 2024 (Thursday, 15 August 2024)
 - Te Toi Mahana | Quarterly Report (Chief Infrastructure Officer)

Takenga mai | Background

10. The purpose of the decisions register is to ensure that all resolutions are being actioned over time. It does not take the place of performance monitoring or full updates. A resolution could be made to receive a full update report on an item, if desired.
11. Resolutions from relevant decision-making bodies in previous trienniums are also included.
12. Elected members are able to view public excluded clauses on the Council website: <https://meetings.wellington.govt.nz/your-council/decision-register?CalendarYear=last12Months>.
13. The upcoming reports list is subject to change on a regular basis.

Attachments

Nil