
Our 10-Year Plan

Wellington City Council, Draft Statements of Service Provisions

Statements of Service Provision

Our work in detail

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Shaping Our 10-Year Plan

Our long-term city outcomes

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

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

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

These outcomes guide our activities, which includes core and new Council activities.

Our city today

While Wellington is performing strongly, it does have challenges ahead. We can – and should – use resources more efficiently and effectively, and continue to reduce harmful impacts on the environment.

We can do more to inform and engage with residents, and we recognise that while across many indicators Wellington is doing very well, not everyone in the city enjoys high living standards.

Homelessness and street begging are on the rise – and while we provide support and play a role in providing supported-living facilities, there is more work to do.

These are challenges we share with other cities throughout New Zealand, and indeed globally.

There are also some very specific challenges that we face as a city that we have decided to make a priority in this plan. These include:

- **Managing the demands of growth.** More people want to live here and our population is growing rapidly. Up to 280,000 people are expected to call Wellington home by 2043. A growing population puts pressure on transport, infrastructure and housing. This will put pressure on transport, infrastructure, and housing – particularly in the inner city. This will require up to 30,000 more housing units, investment in transport infrastructure, and higher capacity in water and wastewater infrastructure.
- **Making the city more resilient.** In November 2016, we experienced a significant earthquake that tested our city. It responded well, but there is more work to do. The climate is also changing and we need to

find ways of living with more severe and frequent extreme weather events. We also need to factor in rising sea levels. In this plan, one of the key challenges will be to improve core infrastructure and invest in the city's resilience. We're proposing increased investment in Council buildings and core infrastructure to make the city more resilient.

- **Developing areas where we have a competitive advantage.** We've invested extensively in the arts over many decades and our city has an enviable reputation as a centre of culture. That didn't happen by accident: we, along with the government and others, have been supporting and investing in the sector for years. But other cities are also investing in these areas, and we need to make sure investment levels are high enough to support a thriving arts and culture sector in the city. A key area of investment for this plan is in earthquake strengthening key cultural facilities, such as the Town Hall and the St James Theatre, and increasing funding support for the city's arts and cultural activities.
- **Maintaining economic growth.** Wellington offers a very high quality of life, provides a good range of services and facilities, and looks after its people and the environment. All of this requires a healthy and strong economy.

Our economy generally performs very well, but in terms of GDP growth it still lags behind the New Zealand average and other major cities. Our challenge is to maintain the current growth and support the diversification of our economy so that growth is sustainable. As a result, this plan includes proposed investment in an indoor arena, and the Movie Museum and Convention Centre.

Our priorities

We want our city to continue to thrive. To achieve this, we need to understand and address the challenges we face. How we do this through Our 10-Year Plan will potentially shape the city for generations to come. With these challenges in mind, we have identified the following priority investment areas:

- **Resilience and environment** – investing in core infrastructure, looking after the environment and making our city more resilient against future shocks
- **Housing** – investing in quality and affordable housing to accommodate our growing population.
- **Transport** – investing in transport options to maintain easy access in and out and around our city, promoting alternatives to private car use and reducing congestion
- **Sustainable growth** – investing in economic projects that stimulate growth and diversification, and planning for population growth in ways that recognise the city's special character
- **Arts and culture** – investing in arts and culture to maintain our position internationally as a vibrant, edgy capital

These priorities guide our core activities and drive our new activities.

Our 10-Year Plan

Over the next few pages, you'll find information about our plans for 2018–28.

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

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

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

The performance measures outlined in the plan broadly relate to maintaining existing levels of service. We are also introducing new 'State of the city measures' that will in time provide a snapshot of how the city is tracking in key areas. This is attached as an appendix at the end of the activity statements.

We've done our best to provide information that is meaningful and relevant, and to present it as clearly as possible, so that you – Wellington's residents – can be informed about our proposed programme and make your voice heard.

Pārongo ā-tāone | Governance

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

In this section

1.1 Governance, information and engagement

1.2 Māori and mana whenua partnerships

What we do

- Local elections
- Involving Wellingtonians in decision-making
- Council and committee meetings
- Working with other councils to enable the Wellington region to thrive
- Partnership with Māori and mana whenua

Why we do it

Alignment with our long-term city outcomes

People-centred city

Through governance and engagement, we enhance Wellingtonians' trust and confidence in civic decision-making, and encourage the community to participate in city governance.

We provide information about the city and its services to allow Wellingtonians to use and enjoy it.

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

Eco city

We acknowledge the importance of Wellington's unique natural environment in our governing role of the city. We take a lead in mitigating our effects on the environment by striving to reduce the emissions of our own buildings and services and involve everyone in a city-level approach to Wellington's future as an eco city.

Connected city

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

Dynamic central city

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

Snapshot of this activity [note these will presented as infographics]

- 45.6% of Wellington residents voted in the local body election in 2017, up from 41.1% in 2013 and 38.5% in 2010
- 55% of Wellington residents are satisfied with the level of consultation
- 68% of Māori residents are satisfied with or neutral about their involvement in decision-making
- 51% of Wellington residents agree that decisions are made in the best interests of the city
- Wellington wards and their members

1.1 Governance, information and engagement

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

Information and engagement is about being open and talking with people who live in Wellington about the plans and decisions we make for our city.

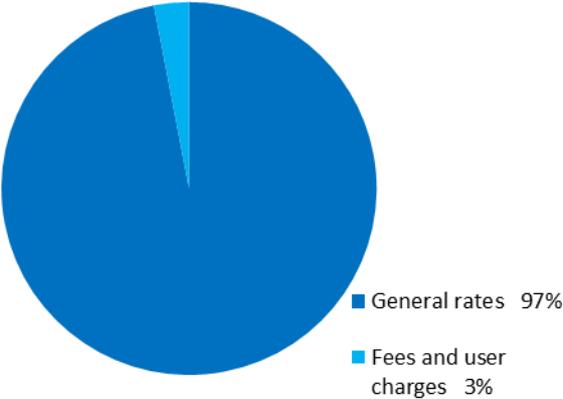
Services we provide

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

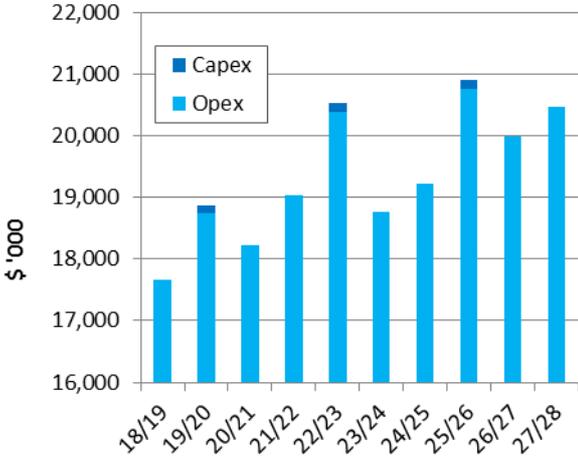
Key projects/programmes

- *Expanding the Living Wage.* The New Zealand Living Wage is defined as the income necessary to provide workers and their families with the basic necessities of life that will allow them to participate actively in the community. The Council currently pays the Living Wage Aotearoa rate to its staff and to some contractors. In the Annual Plan 2016/17, it was agreed to expand this to wholly-owned Council-Controlled Organisations (CCOs) and core contractors for work on Council sites. These steps would allow the Council to become an accredited member of Living Wage Aotearoa – a goal we have set for the 2016–19 triennium. There is currently \$1.24 million per year in the long-term plan budget, but a total of \$3.4 million per year is required over the 10 years to implement these steps and make the necessary adjustments to the Living Wage rate over time. The additional costs relate to introducing the Living Wage rate to core contractors and applying movements to the Living Wage rate for Council staff and wholly-owned CCOs.
- *The Digihub.* Currently, the Land Information Management (LIM) process is heavily paper-based. There are many risks and issues with this being a paper-based process, including issues with preserving regularly used paper files and the risk of damage to these files. Approximately 7000 of the files are labelled 'at risk'. A programme is under way to digitise LIM-related content, which will reduce the risk of relying on paper files and bring greater efficiency to the LIM process.
- *Engagement.* In 2017, we made the decision to invest more in a programme of community engagement. We agreed to invest \$75,000 per year in the programme, and this funding will continue throughout the 10 years of this plan.
- *Significance and Engagement Policy.* This policy sets out how we determine what decisions are significant, how and when the community can expect to be engaged on these matters, and what type of engagement methods will be used. The full policy is included as a supporting document to Our 10-year Plan consultation document on our website <https://10yearplan.wellington.govt.nz/>
- *Strengthening Council buildings.* During the first years of Our 10-Year Plan, a number of Council facilities will be earthquake strengthened. Many of these facilities support cultural activities and this work is discussed further in the 'Cultural wellbeing' chapter of this plan. Staff will also be moving to temporary office accommodation on The Terrace to allow for strengthening work to happen and to ensure we occupy accommodation that is able to continue to function following a significant natural event, such as an earthquake.

How it will be funded



What it will cost



1.2 Māori and mana whenua partnerships

We strive to develop Māori capacity to contribute to Council decisions.

Whai wāhitanga Māori (tae noa ki te mana whenua)

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

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

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

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

Services we provide

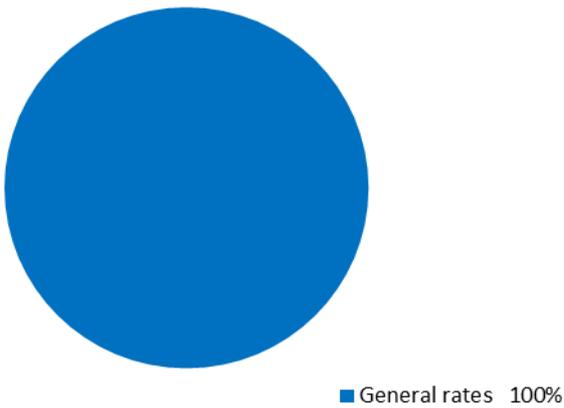
- Continuing to grow our relationship with two mana whenua partners, fulfilling our commitment under the MOU and continuing to develop Māori capacity to engage in Council decision-making
- Encouraging and providing opportunities for Māori to engage in dialogue with the Council, ensuring their perspective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

Key projects/programmes

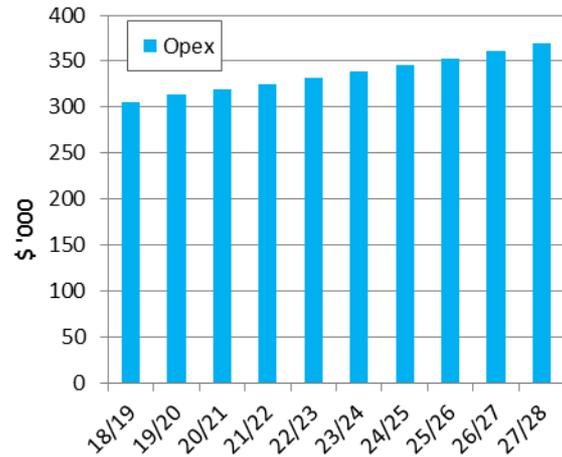
- *Te Taihū (prow) Te Reo Māori Policy and action plan implementation.* The period 2018/19 will see the first year of implementation of our Te Reo Māori Policy, following consultation in February 2018. The policy aims to revitalise the use of te reo Māori, recognising that te reo is more than words and language. Te reo encompasses history, naming and titles, aspirations, performance, storytelling, behaviour, relationships and more. The policy has three objectives:
 - Strong and empowered communities
 - Effective Māori participation
 - An empowered organisation
- *Te Taurapa (stern-post) Māori Growth Strategy.* This is to be developed in conjunction with the Wellington Regional Economic Development Agency (WREDA) and Greater Wellington Regional Council (GWRC). Broadly, the strategy is about Māori wellbeing, while also providing benefits for Wellington's arts, culture and tourism through:
 - improving quality of life (education, employment, socio-economic indicators) for those who live here
 - attracting international investment in local iwi development projects

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

How it will be funded



What it will cost



Key challenges and negative effects

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

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

How we will monitor performance

Our goals

People-centred city – We seek to promote participation in the democratic process, to deliver trust and confidence in civic decision-making, to recognise the special status of mana whenua, and to promote Māori culture and te reo.

Eco city – We aim to lead and involve everyone in a city-level approach to Wellington’s future as an eco city.

Connected city – We aim to maintain and establish city-to-city relationships and provide an environment that encourages collaboration and partnership in the city and regionally.

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

Outcome indicators and performance measures

We use outcome indicators to monitor our city over time. This provides us with information on trends that may influence our performance, including those outside our control. We use performance measures to track how well we are delivering services against targets.

Please note that these measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.

Performance – Governance

Outcome indicators

Residents’ confidence and engagement

- Voter turnout in local elections, referendums and polls
- Residents (%) who believe they have the opportunity to participate in city decision-making

Māori and mana whenua engagement and confidence

- Mana whenua partners agree that the use and protection of the city’s resources for the future is appropriate (our kaitiaki role)
- Māori residents (%) who feel that Māori culture and te reo is appropriately recognised and visible in the city
- Māori residents (%) who believe they have the opportunity to participate in city decision-making

What this tells us:

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

1.1 Governance, information and engagement

Performance measure	Target 2018-21
Facilitating democratic decision-making	
Meeting and committee agendas (%) made available to the public within statutory timeframes	100%
Meeting and committee agendas (%) made available to the public at least 4 days prior to meetings	70%
Community engagement	
Residents (%) who believe they have adequate opportunities to have their say in Council activities	45%
Residents (%) who state they are satisfied with how the Council makes decisions	45%
Providing information and a point of contact	
Contact Centre - contacts responded to within target timeframes (calls, emails, web form and FIXiT)	80%

City Archives – users (%) satisfied with services and facilities	75%
Residents (%) who agree that Council information is easy to access (via website, libraries, social media, newspapers etc)	55%
Residents (%) who agree that the Council is proactive in informing residents about their city	70%
Official information requests (%) handled within Local Government Official Information and Meetings Act 1987 legislative time frame*	Baseline

1.2 Māori and mana whenua partnerships

Performance measure	Target 2018-21
Relationship with mana whenua	
Mana whenua satisfaction with their relationship with Wellington City Council	Satisfied
The extent to which (how satisfied) mana whenua partners believe (are) that the Council is meeting its obligations under Te Tiriti o Waitangi with respect to Partnership, Protection and Participation (narrative-based measure based on interviews)	Satisfied
Engaging Māori residents in decisions	
Māori residents (%) who believe that they have adequate opportunities to have their say in decision-making	75%
Promoting Māori culture	
Māori residents (%) who agree that the Council is taking an active role in revitalising te reo Māori and revitalising Māori cultural heritage	75%

Taiao | Environment

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

In this section

2.1 Gardens, beaches and green open spaces

2.2 Waste reduction and energy conservation

2.3 Water

2.4 Wastewater

2.5 Stormwater

2.6 Conservation attractions

What we do

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

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

Why we do it

Alignment with our long-term city outcomes

People-centred city

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

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

Eco city

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

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

Alignment with the priorities in Our 10-year Plan

Resilience and environment

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

Snapshot of this activity [note these will presented as infographics]

- 6 tonnes of carbon emitted per person per year compared with 20.4 tonnes average carbon emissions for major cities in New Zealand and Australia
- 1 million visits to the Wellington Botanic Garden and Otari-Wilton's Bush per year
- 18,000 tonnes of waste diverted from the landfill per year
- 98% of Wellington residents regularly recycle
- 355,000 visits to conservation attractions of Wellington Zoo and Zealandia per year
- 364 litres of drinking water provided to the average Wellington resident per day

2.1 Gardens, beaches and green open spaces

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

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

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

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

Services we provide

Managing and maintaining:

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

Key projects/programmes

- *Regional Trails Framework.* A framework for the integrated development, management and promotion of regional trails was endorsed in 2017. The implementation of the framework is to proceed in 2018 at a proposed investment by the Council of \$42,000 per year over the long-term plan. This funding covers the coordination and implementation of priority regional projects. Funding will be matched by other councils in the region.
- *Predator Free Wellington.* This project aims to gradually eradicate predators across the city and create the world's first predator-free capital city. The programme starts on the Miramar Peninsula. It is proposed that we fund the project in partnership with GWRC, the NEXT Foundation and central government, as well as other partners and contributors, via the Predator Free 2050 Fund. Our proposed contribution is \$2.6 million over the next 10 years.
- *Community-led trapping.* We are proposing to increase our support for community groups active in predator control and provide compost subsidies to manage the impacts of poor food waste management (including residential composting) on rat populations. We propose to provide \$89,000 per year to support community groups installing and managing traps in our city's reserves, and \$22,000 a year in compost subsidies. This investment is necessary to support the goals of Predator Free Wellington.
- *Storm clean-up.* The climate is changing and this is resulting in more frequent and severe weather events. We have put a \$2 million capital fund aside for year 1 to address the impact of significant weather events on our parks, reserves and other network infrastructure. Altogether, \$400,000 of the capital expenditure will be allocated over the next 2 years to reduce the impact of erosion from last year's storms, and around \$100,000 of operational funding per year to support storm clean-ups for our roading team starting in 2021/22. A further \$300,000 of capital expenditure is proposed for coastal resilience work in Worsler Bay, Seatoun Beach and Evans Bay in the coming year.
- *Carbon emissions.* While adapting to a changing climate is a key part of this plan, we will also continue to pursue opportunities to reduce carbon emissions across the city through investment in sustainable transport, such as electric vehicle charging and car sharing, by supporting the city to grow in a compact

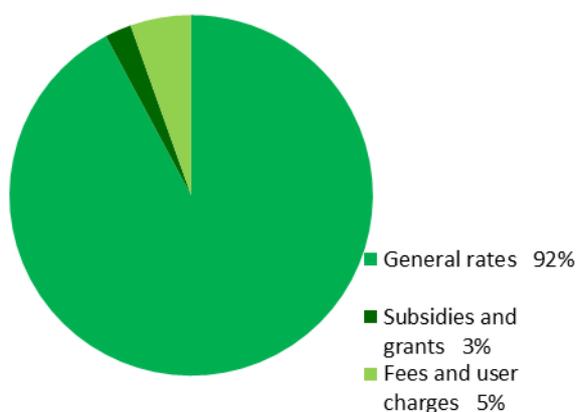
and walkable way and through better managing the city’s waste streams. We will be reviewing the Low Carbon Capital Plan, our carbon reduction strategy, in 2019.

- **Newlands Park development.** A study of parks in the Newlands and Paparangi areas has been undertaken to identify future community needs as the population grows. We are proposing an upgrade to Newlands Park that would include investment in a community play space. We are proposing to spend \$3.6 million of capital expenditure to make improvements to the park in years 2–3 of the long-term plan. Altogether, \$1.5 million of the required funding will be allocated from the Plimmer Trust.
- **Inner city pocket parks.** Our population is expected to grow significantly over the next 3 decades and most of that growth will occur in the central city area. More people in central Wellington means we need more green spaces if we want our city to remain liveable. The introduction of more pocket parks will be considered alongside the Let’s Get Wellington Moving (LGWM) programme of work and associated urban development considerations. For more information see the ‘Transport’ chapter.
- **Addition of land to the Wellington Town Belt.** In 2017, the Council acquired a 4221 square metre piece of land in Aro Valley (legally described as Section 1226 Town of Wellington) from the Crown. The land comprises a vegetated gully between Aro Street, Devon Street and Victoria University. It has ecological connections to the nearby Zealandia and provides habitat for native birds, including kererū (wood pigeon), kākā, tūī, ruru (morepork), kōtare (kingfisher), tauhou (silveryeye), riroriro (grey warbler) and pīwakawaka (fantail).

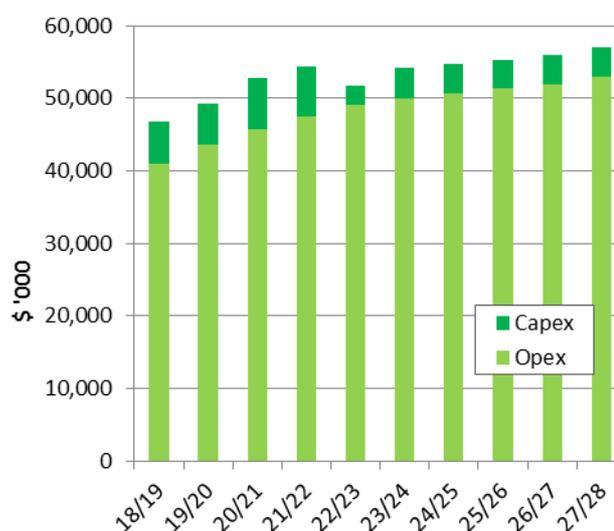
The land was part of the original Town Belt Deed and was acquired by the Crown in 1931 for education purposes as part of Te Aro School. The land is not required by the school and was offered to the Council who have acquired it for return to the Wellington Town Belt. This is consistent with the policies in the Wellington Town Belt Management Plan 2017.

Adding land to the Wellington Town Belt must follow the process prescribed in section 21 of the Wellington Town Belt Act 2016. This requires the Council to consult the public using the special consultative procedure under the Local Government Act 2002.

How it will be funded



What it will cost



2.2 Waste reduction and energy conservation

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

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

Services we provide

- Domestic recycling and rubbish collection
- Green waste disposal and composting facilities
- Education and advocacy for greater waste minimisation practices in the homes of Wellingtonians
- Facilities for hazardous and industrial waste, waste from developments and construction activities, and waste from emergencies and disasters
- A recycling facility, including a shop for the sale of reusable goods
- Supporting programmes to reduce the organisation's and city's carbon emissions. The Low Carbon Capital Plan outlines how we will deliver on our emission reduction goals. More information can be found at [https://wellington.govt.nz/your-council/plans-policies-and-bylaws/policies/low-carbon-capital-plan-\(2016\)](https://wellington.govt.nz/your-council/plans-policies-and-bylaws/policies/low-carbon-capital-plan-(2016))

Key projects/programmes

- *Sewage sludge reduction.* We hold resource consent for landfill sewage sludge until 2026. We are looking into technologies to reduce volume and lower the environmental impact before we renew our resource consents. Bio-solid disposal is problematic due to sheer volume, which will increase with population growth. Investment in this initiative will enable us to maintain the current level of service as our population grows.

We are making a provisional capital budget allocation of \$34.6 million for years 9–10 to implement the preferred option from our investigations. Investigation and community consultation on the options will happen mid-way through the 10 years covered by this plan.

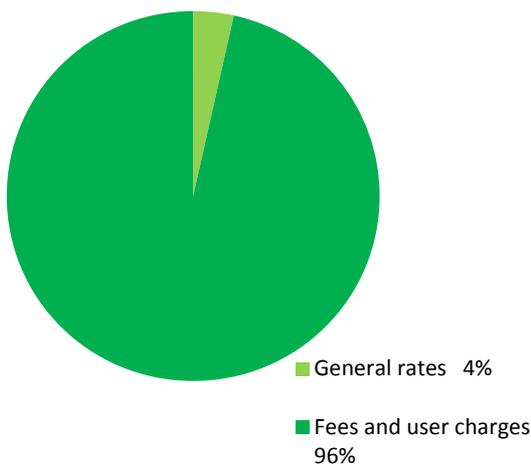
- *Landfill carbon emission charges.* We capture and destroy the methane that is a product of the landfill. This helps to reduce the cost from carbon charges and also produces some electricity through gas conversion. However, some carbon does get released into the environment and so we have to account for carbon charges of \$17.8 million over the 10 years covered by this plan.

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

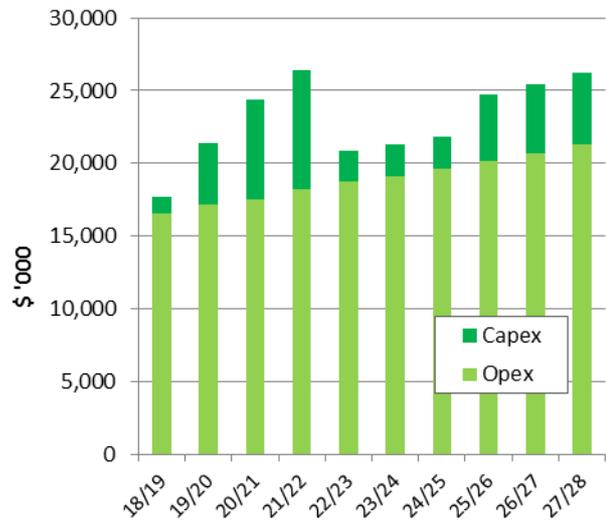
- *Southern Landfill extension.* The current landfill is expected to reach full capacity in 5 years. Extension of the landfill is in the existing long-term plan at a budgeted cost of \$23.5 million over the 10 years of the plan. With the extension, the landfill has an expected life of 25 years, with potential to create further capacity if deemed necessary. Future demand on the landfill will also be managed through continued efforts to reduce the waste that ends up in the landfill. This includes development of on-site infrastructure to support increased waste diversion, resource recovery, as well as replacement of plant and equipment for the compost operations at the landfill.

- Waste management and minimisation.** Through the Waste Management and Minimisation Plan, Wellington is committed to reducing the volume of waste disposed in landfills. The purpose of this plan, which involves all councils in the Wellington region, is to reduce the region’s waste to landfill by one-third over the next 9 years. We plan to use waste minimisation funding to investigate the strategic future of landfills, better resource recovery, and to investigate options to divert household kitchen waste from the landfill. There are no additional costs proposed for this work at this time.

How it will be funded



What it will cost



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

2.3 Water

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

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

Wellington Water has already made a number of crucial investments and improvements after the 2016 earthquake. With funding support from central government, Wellington Water has made sure that key response equipment is now distributed more widely across the region on both sides of the major fault line. The equipment is stored in a variety of locations and designed to help people stay in their homes.

Services we provide

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

Key projects/programmes

Years 1–4

- *Water storage capacity and network improvements.* Areas of central Wellington are at risk of being without water for 100+ days after a major seismic event. We are proposing to progress the construction of two new reservoirs that will improve the level of service of our emergency water supply in central Wellington. Once these two reservoirs are built, it is expected that the volume of water storage will be increased to provide emergency water supply for 50 days.
 - *Prince of Wales/Omāroro Reservoir project.* This reservoir would significantly reduce this time to restore water supply to the Wellington central city and Wellington Hospital. We propose to bring forward \$17.5 million of capital expenditure, for a total cost of \$32.2 million, to complete the Omāroro reservoir between years 1–4 of this plan. This is earlier than originally planned.
 - *Bell Road reservoir.* Construction is expected to begin in 2018/19 on a new reservoir at Bell Road. The reservoir, currently budgeted at \$21.6 million, will replace the existing reservoir, which is coming to the end of its life. The Bell Road reservoir will improve the resilience of water supply for Mt Cook, Aro Valley and parts of Kelburn.
 - *Water pipe network improvements.* Alongside the reservoir upgrades, \$39.6 million over 10 years is budgeted to increase capacity and improve resilience of the water pipe network.

Years 5–10

- *Upper Stebbings water storage.* To meet the resilience needs and expected growth in the northern suburbs, water storage in the Upper Stebbings development area is proposed in years 4–7, at an estimated cost of \$12.4 million of capital expenditure.
- *Horokiwi.* We're also proposing to increase water storage in Horokiwi in years 5–8 for a further \$12.7 million of capital expenditure.

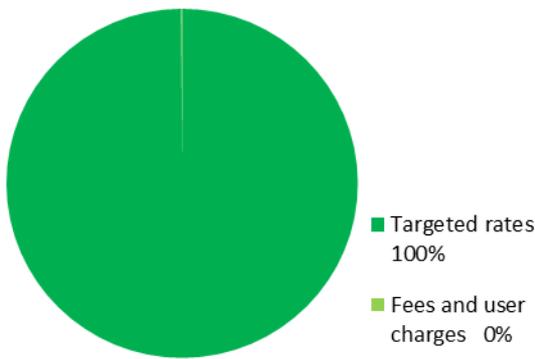
- *Miramar Peninsula water improvements.* Water improvements for the Miramar Peninsula in years 4–7 of the long-term plan are proposed at a cost of \$4.5 million.

Ongoing programmes

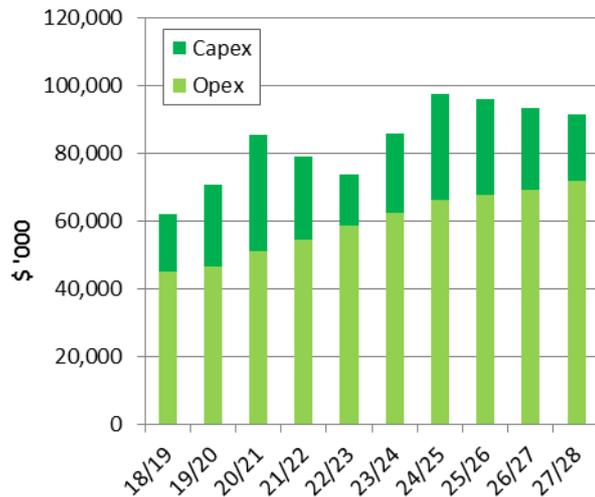
- *Water health standards.* In addition to improving the resilience of the water network, we have also reviewed the Havelock North Water Enquiry findings. Wellington currently purchases water in bulk from GWRC. This water is chlorinated to meet water health standards. We anticipate that increased water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

Plans to make the regional network more resilient in coming years and to improve the security of supply for Wellington city will mean that the cost of bulk water is expected to rise. We purchase bulk water for Wellington from Greater Wellington Regional Council. There is planned investment in additional water sources from the aquifer under Wellington Harbour and/or cross harbour pipeline, as a back-up to the existing supply pipe network. While it is GWRC who is planning to make this investment, these costs are passed on to Wellington City Council as operational costs within the bulk water budgets. As a result the cost of supplying water to Wellington homes and businesses is proposed to rise from \$17.9 million in year 1 to \$27.4 million by year 10. Overall, we expect to spend \$245.5 million over the 10 years for the supply of water to the city.

How it will be funded



What it will cost



2.4 Wastewater

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

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

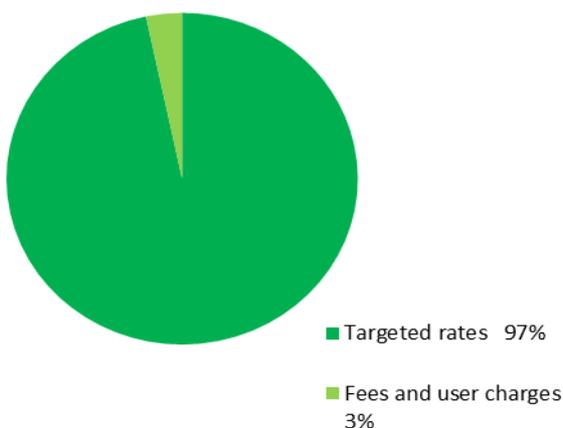
Services we provide

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

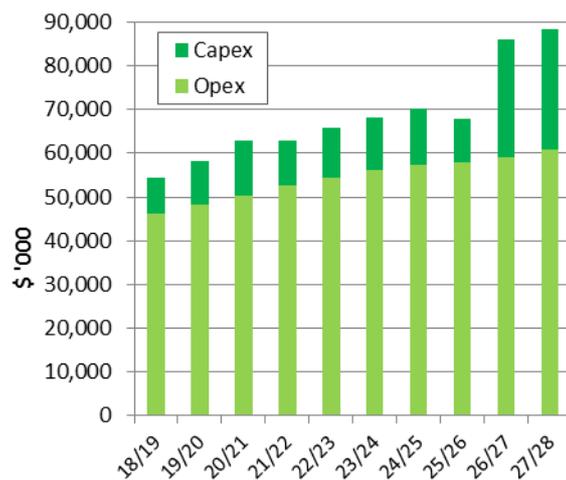
Key projects/programmes

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

How it will be funded



What it will cost



The significant capital expenditure in the final 2 years of this long-term plan relates to sewage sludge reduction measures. For more information on this, see the 'Waste reduction and energy conservation' section in the 'Environment' chapter.

2.5 Stormwater

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

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

Services we provide

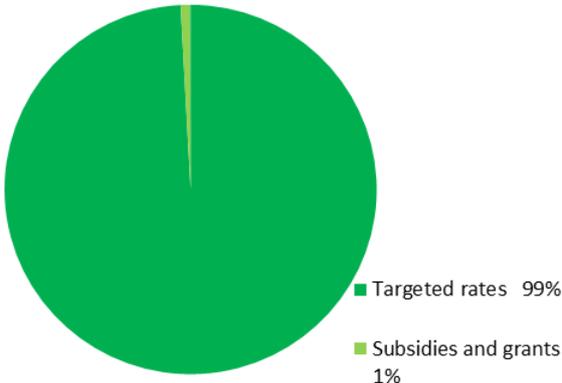
- Managing and controlling stormwater flows, while minimising the risk of flooding and the impact of run-off on the environment
- Monitoring and maintaining the stormwater network, which includes 670 kilometres of pipes, one pump station and 870 culverts that allow stormwater to flow under roads and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

Key projects/programmes

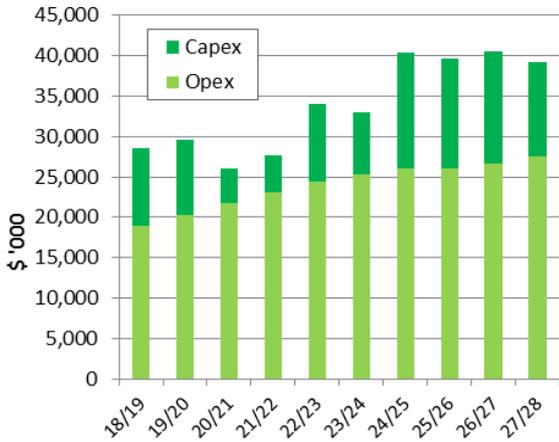
The severity and frequency of storm events is increasing, and the resilience of our city is dependent on our ability to withstand and recover from these. The proposed upgrades to our stormwater network in Tawa, Miramar and Kilbirnie will improve the level of service in these areas, reducing the frequency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

- *Tawa stormwater improvements.* Tawa has a history of stormwater- and flooding-related effects. We have budgeted \$10.8 million of capital expenditure to improve stormwater infrastructure in Tawa in years 7–9.
- *Miramar Peninsula stormwater improvements.* Stormwater improvements for the Miramar Peninsula in years 3–7 are proposed at a cost of \$3.4 million.
- *Kilbirnie stormwater upgrade.* This suburb has recurring flooding issues, particularly in the low-lying areas of Kilbirnie Crescent and the Kilbirnie city centre. Flooding is primarily caused by undersized stormwater mains that are influenced by the tides. Phase 1 of the current Stormwater Upgrade project is now under way and aims to reduce flooding in Kilbirnie by upgrading the stormwater network capacity along Evans Bay Parade, Kilbirnie Crescent and Bay Road. This project has no budget impacts beyond 2017/18.
- *Shelly Bay core infrastructure.* A further \$10 million is proposed to support the development at Shelly Bay in years 2–5, ensuring the growth at this site is met with resilient infrastructure.

How it will be funded



What it will cost



2.6 Conservation attractions

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

These attractions inform and educate Wellingtonians and visitors about conservation and biodiversity. They tell a story of our past and of our special wildlife. They also strive to protect native and exotic flora and fauna and attract visitors to our city.

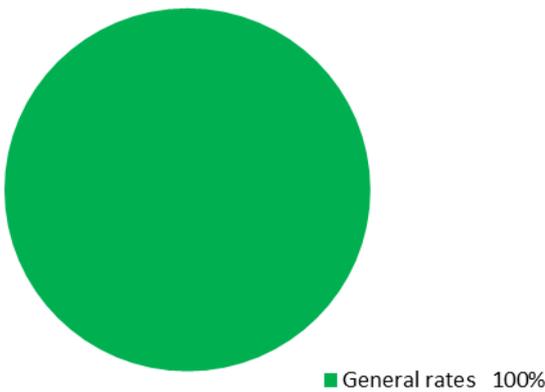
Services we provide

- Investment that supports the operations of Wellington Zoo and Zealandia

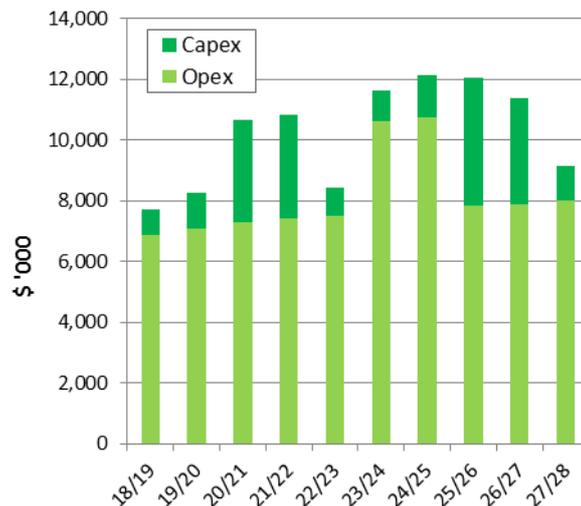
Key projects/programmes

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

How it will be funded



What it will cost



Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
2.1 Gardens, beaches and green open spaces	Recreational use of the city's green open spaces can have negative effects on the immediate environment. In most cases, these are not significant.	In our management of the city's green open spaces, we seek to balance recreation needs against environmental protection.
2.1 Gardens, beaches and green open spaces	Service delivery in a challenging natural environment and managing effects of climate change.	Further analysis and investigation needs to be undertaken to understand the effects over the next 11 to 30-year period. Assets at risk need to be identified and decisions made around reinforcing or removing these assets.
2.2 Waste reduction and energy conservation	Waste management has the potential to create leachates and gases.	The construction and management of the Southern Landfill is designed to minimise the impact of these. The service is subject to resource consent conditions and is monitored.
2.3 Water	Our population is growing and demand on water is increasing. We do not anticipate any significant negative effects associated with the provision of these services.	Investment during the 10 years of this plan will provide additional water storage assets in growth areas. Water conservation methods, such as water use restrictions and education, are also under way to manage the growing demand for water.
2.4 Wastewater	There is the risk of minor overflows into waterways during storm events	The wastewater network and management of the Southern Landfill is designed to minimise the impact of these. The service is subject to resource consent conditions and is monitored.
2.5 Stormwater	The network can carry containments, such as oil from roads or run-off from developments, into waterways.	The stormwater network aims to minimise the impact of flooding. We want to reduce the containments that make it into waterways. We educate residents to change behaviours, such as pouring paint down drains, and we monitor our waterways.
2.6 Conservation attractions	We do not anticipate any significant negative effects associated with the provision of these services.	

What you can expect from us

Our goals

People-centred city – We seek to provide good access to green open spaces for residents to provide health, recreation and wellbeing outcomes. Providing water, wastewater and stormwater services protects health and property.

Eco city – We seek to protect and enhance our native biodiversity, and to reduce our environmental impact through our own actions and by engaging the community.

Outcome indicators and performance measures

We use outcome indicators to monitor our city over time. This provides us with information on trends that may influence our performance, including those outside our control. We use performance measures to track how well we are delivering services against targets.

Please note that these measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.

Outcome indicators – Environment

Outcome measures

Access to green open spaces

- Residents' self-reported usage of the city's open spaces – local parks and reserves, botanic gardens, beaches and coastal areas, waterfront and walkways
- Open space land owned or maintained by the Council – total hectares
- Open space land owned or maintained by the Council – square metres per capita

Environmental health

- Selected indicators from the City Biodiversity Index (specific indicators to be confirmed)
- Freshwater biological health (macro invertebrates) – Makara, Karori, Kaiwharawhara, Owhiro and Porirua streams
- Freshwater quality – Makara, Karori, Kaiwharawhara, Owhiro and Porirua streams
- Native bird counts
- % of city declared predator/pest-free (low density), by species

Resident engagement in environmental protection and restoration

- Hours worked by recognised environmental volunteer groups and botanic gardens volunteers (survey based)
- Residents engaged in trapping or other predator control
- Water consumption (commercial and residential combined)
- Energy use per capita
- Total city greenhouse emissions per capita
- Residents who state they have taken regular action in the last year to reduce their emissions
- Total kerbside recycling collected per capita (tonnes)
- Tonnes of general waste to landfill per capita

What this tells us:

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

2.1 Parks, beaches and open spaces

Performance measure

**Target
2018-21**

Utilisation

Number of visitors to the Wellington Botanic Gardens and Otari-Wilton's Bush	1,280,000
Number of formal education attendees at Council programmes (school and community)	Baseline

Attractiveness	
Residents (%) satisfied with the quality and maintenance of green open spaces (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts)	90%
Protecting and enhancing our biodiversity	
Establish 2 million native plants by 2025	1,850,990 ¹
Hectares of high-value biodiversity sites covered by coordinated pest management	Baseline
Affordability	
Cost to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush	Baseline
Community engagement	
Proportion of households engaged in Council-coordinated pest trapping	Baseline
Number of plants supplied for community planting	35,000

2.2 Waste reduction and energy conservation

Performance measure	Target 2018-21
Recycling	
Residents (%) who use recycling services regularly	90%
Affordability	
Cost per household (per annum) for kerbside recycling	Baseline
Customer satisfaction	
Residents (%) satisfied with kerbside recycling service	85%
Users (%) satisfied with waste collection service	90%
Sustainable landfill operation	
Estimated efficiency of gas capture system (% of estimated gas produced that is captured and destroyed)	Baseline
Waste minimisation activities	
Volume of waste diverted from landfill	20,000 tonnes ²
Number of participants in waste minimisation and education programmes	Baseline
Energy conservation	
Normalised energy cost (\$)	Baseline
Normalised amount of energy used (kWh)	Baseline
Estimated energy savings	Baseline
Wellington City Council corporate greenhouse gas emissions	Achieve 2050 target

2.3 Water

Performance measure	Target 2018-21
Clean and safe	
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)*	Compliant

¹ This target represents the target by 2020/21, interim targets are 1.65 million plants by end of 2018/19 and 1.75 million by end of 2019/20.

² We aim to work toward a target of 20,000 tonnes by 2020/21 and for the remaining years of the 10-year plan. Interim targets are set at 17,500 in 2018/19 and 18,500 in 2019/20.

Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	Compliant
Meeting customer expectations	
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
Continuity of supply and resolution of faults	
Median response time for attendance for urgent call outs*	60 min
Median response time for resolution for urgent call outs*	4 hours
Median response time for attendance for non-urgent call outs*	36 hours
Median response time for resolution for non-urgent call outs*	5 days
Water supply interruptions (measured as customer hours)	Baseline
Efficiency and sustainability	
Percentage of real water loss from networked reticulation system and description of methodology used*	<17%
Average drinking water consumption resident/day*	365ltr
*denotes mandatory measures	

2.4 Wastewater

Performance measure	Target 2018-21
Compliance and sustainability	
Dry weather wastewater overflows, expressed per 1000 connections*	0
Compliance with the resource consents for discharge from the sewerage system, measured by the number of:	
- abatement notices	0
- infringement notices	0
- enforcement orders	0
- convictions.	0
Meeting customer expectations	
Number of complaints about the wastewater odour, system faults, blockages and supplier responsiveness, expressed per 1000 connections*	<30/1000
Continuity of service and resolution of faults	
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.8
Median response time for wastewater overflows* (attendance time)	≤1 hour
Median response time for wastewater overflows* (resolution time)	≤6 hours
*denotes mandatory measures	

2.5 Stormwater

Performance measure	Target 2018-21
Continuity of service and resolution of faults	
Number of flooding events*	Baseline
Number of pipeline blockages per km of pipeline	≤0.5
Number of habitable floors per 1000 connected homes per flooding event*	Baseline
Median response time to attend a flooding event*	≤60 minutes
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%
Monitored sites (%) that have a rolling 12 month median value for <i>E. coli</i> (dry weather samples)	90%

that do not exceed 1000 cfu/100ml	
Compliance with the resource consents for discharge from the stormwater system, measured by the number of:	
- abatement notices	0
- infringement notices	0
- enforcement orders	0
- convictions.*	0

Meeting customer expectations

Number of complaints about stormwater system performance per 1000 connections*	<20/1000
Residents (%) satisfied with the stormwater system	75%

*denotes mandatory measures

2.6 Conservation attractions

Performance measure	Target 2018-21
Our activity in this area relates to investing in the CCOs, Wellington Zoo and Zealandia. The performance measures for these CCOs are currently being confirmed through the statement of intent process. For more information, see the CCO section from page 74 of this document.	

Whanaketanga ōhanga | Economic development

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

In this section

3.1 City promotions and business support

What we do

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

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

Why we do it

Alignment with our long-term city outcomes

People-centred city	A strong economy provides job and business opportunities for Wellingtonians. A strong economy means people have the ability to live a high quality of life.
Eco city	We aim to grow the city's knowledge-based, creative industries as part of a 'green, weightless' economy – developing the 'green dividend' for Wellington.
Connected city	Wellington has a growing knowledge economy based on ideas and innovation. A knowledge economy needs to be connected to other centres of creativity to thrive and attract investment, talent and visitors.
Dynamic central city	Attracting talent, investment, visitors and jobs is critical to growing the city's economy and ensuring Wellington remains vibrant and retains its competitive edge.

Alignment with the priorities in Our 10-Year Plan

Sustainable growth	Wellington has been experiencing a period of strong growth. We now need to manage, enable and incentivise the growth in order to maintain and enhance the qualities that attract people to Wellington.
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Snapshot of this activity [note these will presented as infographics]

- 782,000 international visitors to Wellington
- 1.47 million domestic visitors to Wellington
- 38% of people have a bachelor's degree or higher
- 56% of all jobs in Wellington are in smart, knowledge-intensive industries compared with the 32% average for New Zealand (infometrics)

3.1 City promotions and business support

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

To do this we fund tourism promotions and visitor attractions, support WREDA and maintain relationships with other agencies to foster economic growth.

Services we provide

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

Key projects/programmes

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

Projects include:

- *Economic catalyst projects.* These projects were a core component of our Long-term Plan 2015–25 and received strong community support. We are part-way through delivering these projects, which are at different stages of development. These projects include:
 - the Movie Museum and Convention Centre – a total of \$165 million has been provided in the draft long-term plan in years 2–5 to complete the project
 - the Indoor Arena, for which a feasibility study is currently being developed by WREDA. Delivering this project will require funding from a range of partners. The Council has included \$85.7 million of capital expenditure as its contribution in this plan.
 - the airport runway extension, which is being progressed by Wellington International Airport Ltd. The Council has budgeted sufficient operational funding to service \$90 million of capital investment in this project. At this point, the Environment Court hearing for the runway extension consent application is on hold until the additional information on the safety area for the extended runway has been finalised.

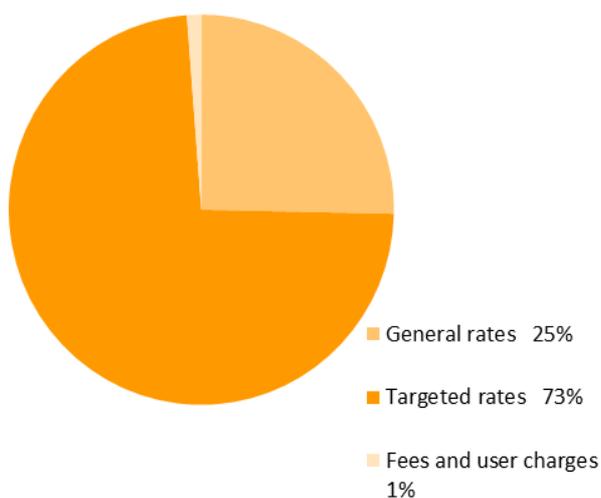
These projects are significant in scale and are being progressed in partnership with regional partners and the private sector. They are expected to draw visitors and boost economic growth, and also raise Wellington's profile as an arts and culture capital.

- *CBD Free wifi.* The Council has been providing free wifi since 2011 and it is becoming increasingly popular. Council funding for this service was initially due to end in 2018, but because of its growing use, it's proposed that the Council continue to invest \$160,000 per year for the next 4 years.
- *Planning for growth.* The city is growing fast. We will be carrying out extensive planning on how we can accommodate population growth and expansion of the commercial sector as the city grows over time.

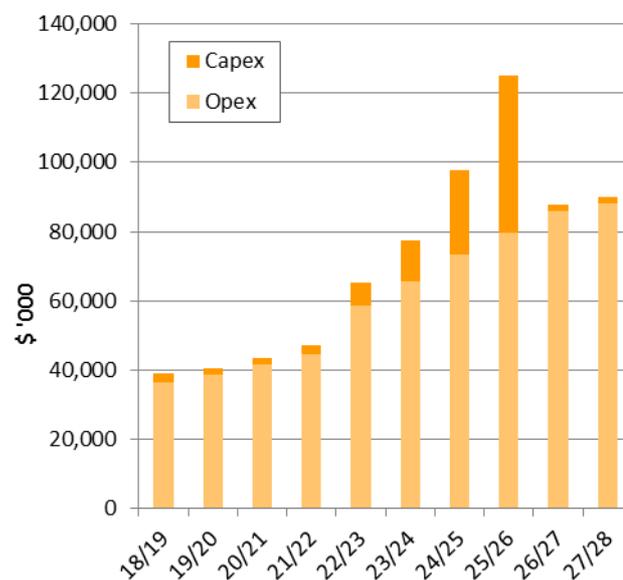
We're also proposing to extend the life of Kiwi Point Quarry so that we have the necessary materials available for core infrastructure. Refer to the 'Urban development' chapter from page 55 for more information on these projects.

- **City Growth Fund.** The Council continues to support business growth and initiatives through the City Growth Fund, which also supports cultural activities that draw visitors to the city. For more information, see the 'Cultural wellbeing' chapter from page 37.
- **Business Improvement Districts (BIDs).** We will continue to support the BIDs programme at \$275,000 per year. This will occur both through development of new BIDs and the support of current BIDs.
- **Other programmes.** We're also proposing a broad range of other projects and programmes that will contribute towards sustainable growth. This includes the Decade of Culture programme of work, which will be attractive to visitors; the proposed Special Housing Vehicle, which will allow the Council to unlock land and support housing supply and city regeneration; the establishment of new Special Housing Areas (SHAs); significant investment in water and building infrastructure; and the LGWM programme of work, which will invest in improved transport infrastructure.
- **Funding of economic and tourism initiatives.** This plan includes a broad range of investments that will support economic growth. A number of these investments – the Movie Museum and Convention Centre, the planned indoor arena, and the Decade of Culture programme, for example – are strongly focused on the tourist economy. In the coming year we will explore options around how the Wellington visitor industry might assist or contribute financially from year 3 of this plan to fund activities that support the visitor economy. Consultation on this will be carried out when a detailed proposal has been developed, which is likely to be through the next annual plan.

How it will be funded



What it will cost



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

Key challenges and negative effects

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

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

What you can expect from us

Our goals

People-centred city – Promotion of the city as an attractive place to live and do business, a place where talent wants to live, and a city that draws tens of thousands of visitors every year.

Eco city – Growing the city’s knowledge-based, creative industries as part of a ‘green, weightless’ economy.

Connected city – Ensuring the city has a presence internationally will be vital to attracting investment, talent, visitors and jobs.

Dynamic central city – Attracting talent, investment, visitors and jobs is critical to growing the city’s economy and ensuring Wellington remains vibrant and retains its competitive edge.

Outcome indicators and performance measures

We use outcome indicators to monitor our city over time. This provides us with information on trends that may influence our performance, including those outside our control. We use performance measures to track how well we are delivering services against targets.

Please note that these measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.

Outcome and performance measures – 3.1 City promotions and business support

Outcome measures

Visitor and talent attraction:

- Number of domestic and international visitors (guest nights) and average length of stay – international and domestic
- Domestic and international airline passengers entering Wellington International Airport
- Secondary (international) and tertiary (international and domestic) students enrolled

Business support, attraction and retention

- New Zealand's top 200 companies based in Wellington
- Business enterprises – births and growths (net growth in business)

City vibrancy and economic performance

- Pedestrian counts – average of various Golden Mile sites
- Commercial building vacancy rates (80% code +)

What this tells us:

How Wellington performs economically partially contributes to our city’s vibrancy and the quality of life it offers Wellingtonians.

3.1 City promotions and business support

Performance measure	Target 2018-21
Business Improvement Districts	
Total voluntary rates collected and distributed	289,000
WREDA	
The performance measures for WREDA are included in the CCO section from page 74.	

Oranga ahurea | Cultural wellbeing

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

In this section

4.1 Arts and cultural activities

What we do

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

Why we do it

Alignment with our long-term city outcomes

People-centred city

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

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

Dynamic central city

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

Alignment with the priorities in Our 10-Year Plan

Arts and culture

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

Snapshot of this activity [note these will be presented as infographics]

660,000 visits to our museums and galleries annually

1,578,292 visits to Te Papa annually

90% of Wellingtonians agree that Wellington has a rich and culturally diverse arts scene

64% of Wellingtonians agree that Wellington is the arts capital of New Zealand

4.1 Arts and cultural activities

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

Services we provide

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

Key projects/programmes

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

- improving residents' quality of life
- attracting more overseas visitors
- creating a sense of excitement in the city
- creating high-quality jobs
- attracting and retaining talent in the cultural sector
- telling our story to the world.

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

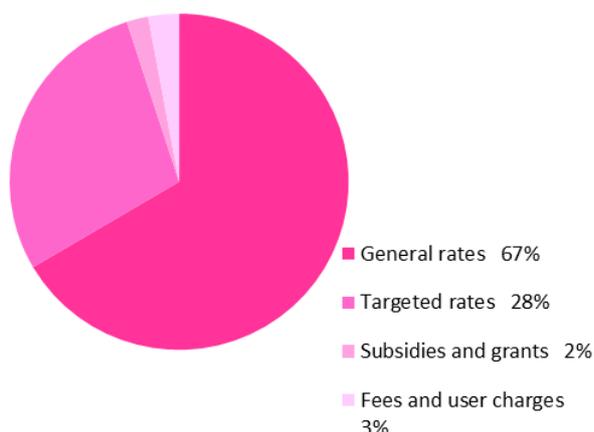
- *Strengthening cultural facilities.* A thriving art and culture sector requires the right facilities to showcase talent. Some of Wellington's facilities are not fit for purpose and require upgrading, and key facilities are missing from the city's repertoire. As part of the Long-term Plan 2015–25, we agreed – after receiving positive feedback from the community – to invest in the Movie Museum and Convention Centre and an indoor arena to host major events and musical acts. These projects are discussed further in the 'Economic development' chapter from page 31.

In this plan, we will also carry out a number of upgrades to existing venues, such as the St James Theatre (\$11.5 million of capital expenditure in years 1–2) and the Town Hall (\$88.7 million of capital expenditure in years 1–3) to provide the platform for cultural activity in the city. Once these venues have been reinstated the upgrades will present an improved level of service, establishing a music hub for the public in the Town Hall.

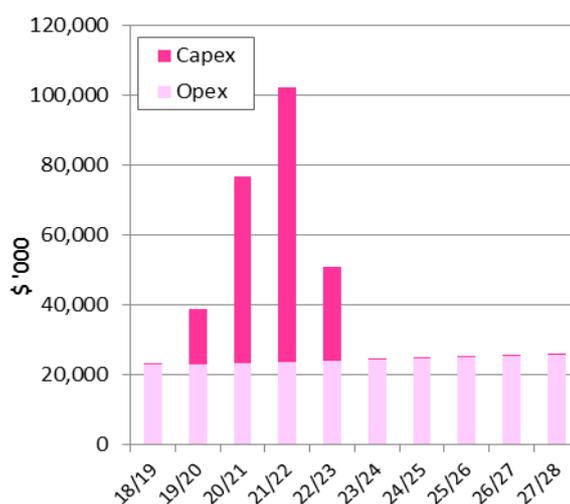
We have also budgeted to earthquake strengthen the Bond Store, home of the Wellington Museum, in years 3–4 at an estimated cost of \$10 million of capital expenditure. The strengthening work will also include the remodelling of the ground floor of the museum to improve customer experience.

- *Expanding the reach of our major events.* Wellington has a strong reputation for arts, festivals and events, but is facing tougher competition from other cities that are increasing their spending on culture and attracting visitors. In the coming 3 years, we aim to grow our annual cultural celebration of Matariki and help improve the reach of existing events, such as World of WearableArt, CubaDupa and the New Zealand Festival. We will allocate \$16 million over 10 years from the City Growth Fund and other sources of funding, including the Wellington Regional Amenities Fund, to support the delivery of the Decade of Culture programme.
- *Investment in the arts.* We will continue our investment in professional and community arts and cultural projects. This includes:
 - Te Whare Hēra: This is an international artist residency programme that brings artists to live, work and exhibit in Wellington for 3–6 months at a time. This programme has been carried out in collaboration with Te Whiti o Rehua (Massey University School of Art) since 2014. It is proposed that this programme continues to be delivered at a cost of \$45,000 per year.
 - Arts and Culture Fund: As previously agreed, we would add \$195,000 to the Arts and Culture Fund over the next 10 years. This would maintain our support for important arts organisations with 3-year funding contracts. This fund currently supports Orchestra Wellington, Circa Theatre, Kia Mau Festival and others.

How it will be funded



What it will cost



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

Key challenges and negative effects

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

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

What you can expect from us

Our goals

People-centred city – Arts and culture activities anchor Wellington’s appeal as a place of creativity, exploration, innovation and excitement and add to residents’ quality of life.

Dynamic central city – Our cultural activities enhance Wellington’s vibrancy as a diverse, inclusive, creative, active and eventful place that is attractive to residents and visitors. Attractions and festivals provide places where people can connect with each other and explore ideas.

Outcome indicators and performance measures

We use outcome indicators to monitor our city over time. This provides us with information on trends that may influence our performance, including those outside our control. We use performance measures to track how well we are delivering services against targets.

Please note that these measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.

Outcome indicators – 4.1 Arts and cultural activities

Outcome measures

Cultural reputation, participation and vibrancy

- Residents’ frequency of engagement in cultural and arts activities
- New Zealanders’ and residents’ perceptions that “Wellington has a culturally rich and diverse arts scene”
- New Zealanders’ and residents’ perceptions that “Wellington is the events capital of New Zealand”
- Proportion of out-of-town (domestic and international) visitors at arts and cultural events and attractions (this measure requires scoping)

Cultural attraction and event investment success

- Te Papa visitors – total visitors, overseas visitors and New Zealand visitors from outside the region
- Customer (%) satisfaction with the New Zealand Festival
- Total tickets sold to the New Zealand Festival and the proportion sold to customers outside the region
- New Zealand Festival economic return
- Total visits to museums and galleries (including Carter Observatory)

What this tells us:

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

4.1 Arts and cultural activities

Performance measure	Target 2018-21
High-quality events	
Attendees (%) satisfied with Council-delivered arts and cultural festivals	90%
Estimated attendance at Wellington City Council supported and delivered events	trend
Arts and cultural sector support	
Users (%) satisfied with Toi Pōneke facilities and services	90%
Funding success	
Grant outcomes (%) achieved (through funded outcomes – four out of five – being met) – Arts and Culture Fund	80%
Wellington Museums Trust	
The performance measures for the Wellington Museums Trust are included in the CCO section from page 74.	

Pāpori me te hākinakina | Social and recreation

We aim for strong, healthy communities.

In this section

5.1 Recreation promotion and support

5.2 Community support

5.3 Public health and safety

What we do

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

Why we do it

Alignment with our long-term city outcomes

People-centred city

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

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

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

Alignment with the priorities in Our 10-Year Plan

Housing

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

Snapshot of this activity [note these will presented as infographics]

- 7.8% of people aged 15–24 are not employed or engaged in education or training, compared with 12.1% nationally (Youth NEET – infometrics)
- 99% of people feel safe in the city during the day
- 81% of people feel safe in the city at night
- 2,159,555 physical visits to the libraries annually, 3,939,631 online visits
- 100% of public toilet urgent requests attended to within 4 hours
- 85% of residents who agree that Wellington offers a wide range of recreation activities

5.1 Recreation promotion and support

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

Services we provide

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

Key projects/programmes

Year 1–4

- *Karori Pool car park.* The existing Karori Pool car park has capacity issues. The Council has purchased additional land to address these issues at a greater cost than initially planned for. It is proposed that an additional \$300,000 is budgeted to complete the car park extension in 2018/19.
- *Worser Bay Boat Club.* The club is planning to rebuild its facilities. Investment by the Council in the surrounding infrastructure is proposed in year 1 of the plan to support the resilience of the site and clubrooms. The proposed investment by the Council would include rock protection to the existing sea wall to the north, a new boat ramp and new sea walls to the south of the boat club. Estimated cost of this work is \$1.1 million of capital expenditure.
- *Khandallah Pool/Park.* We are exploring options for making improvements to Khandallah Pool/Park area. Further work is to be carried out with the community in the coming years and provisional capital budget of \$1.1 million is included in year 4 of the long-term plan for improvements.
- *High-performance sport unit.* The Council is working with Upper Hutt City Council and a range of our key sporting bodies to deliver a high-performance sport unit at the CIT in Upper Hutt. This would become a regional base for athletes to train and improve their performance with modern dedicated facilities, as well as facilities to support youth development squads. It would free up capacity across the city's grounds for increased community access and usage. The Council is proposing to invest \$200,000 per annum toward to the operations of this facility, to be funded from existing City Growth Fund budgets. The two councils will jointly underwrite the investment in the facility.
- *Leisure Card review.* This card helps people access Council recreational services when price might otherwise be a barrier. In the coming year we will undertake a review of the Leisure Card and explore options for increasing utilisation of Council's facilities by marginalised and hard-to-reach groups through this programme.

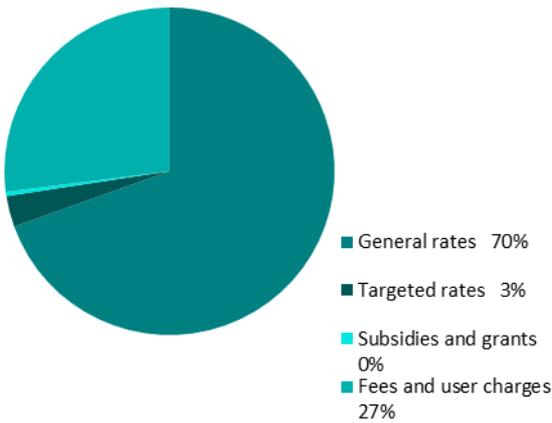
Year 5–10

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

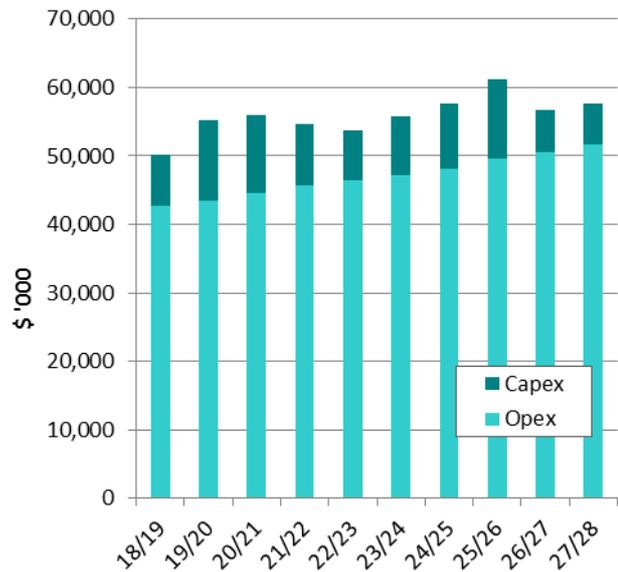
Ongoing programmes

- *Play spaces programme.* The current budget allows for complete renewal of playgrounds every 25 years, with inspections and safety-related improvements carried out more regularly. With a growing population and use of these playgrounds, the Council has adopted a policy to renew all playgrounds more often. An additional \$12.1 million of capital expenditure and \$877,000 of operating expenditure is proposed over the 10 years of the plan to allow for play spaces to be renewed after 12–15 years. Total budget over the next 10 years will be \$18.5 million in capital expenditure and \$13.6 million in operational expenditure. Part of the funds will be spent on the provision of shade and drinking fountains.

How it will be funded



What it will cost



5.2 Community support

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

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

Services we provide

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

Key projects/programmes

Housing supply

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

The draft strategy provides a framework for the proposals listed below. The full draft strategy can be found online at [insert link].

- *The Strategic Housing Investment Plan (SHIP)*. This programme of work includes the redevelopment and intensification of Council-owned land or existing social housing sites to increase the supply and quality of affordable and social housing in Wellington. This work will deliver towards our goal of providing 750 new social and affordable housing units over the next 10 years.

We have an existing programme to upgrade existing Council social housing throughout the city. We are approximately halfway through this programme of work and have \$147.4 million of capital expenditure in the budget over the next 10 years to upgrade our remaining social housing units with new ones. As we progress this work, we propose to leverage a proportion of those land/sites we own – either through lease arrangements or disposal – to attract investment from other housing providers, central government and developers to deliver affordable housing on those sites (in conjunction with the Council's social housing).

We are proposing an additional \$22.1 million of capital expenditure and \$10.7 million of operational expenditure over the next 10 years to catalyse SHIP's development programme.

Funding will be used for master planning, geotechnical work, developing partnership proposals and preparing sites ready for development. The overall objective will be to recover some of this through increasing land value prior to disposal and/or by maximising the land for optimal development.

Construction of the Council's *social* housing units will be funded through the existing Social Housing Upgrade Programme (and revenue from any disposal / lease of surplus land). The construction of *affordable* housing units will be funded and delivered by development partners.

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

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

Housing quality

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

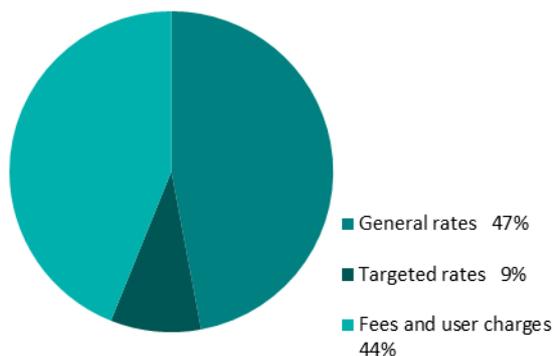
Community support

- *Te Whare Oki Oki*. Taking a Housing First approach we are working in partnership with Housing New Zealand and the Ministry of Social Development to establish supported living options for our most vulnerable homeless population. This initiative will align with and add to the work we are already supporting across the city to reduce homelessness. This year, through our grants funding, we will continue to support agencies, such as the Night Shelter. We also take a collaborative approach towards

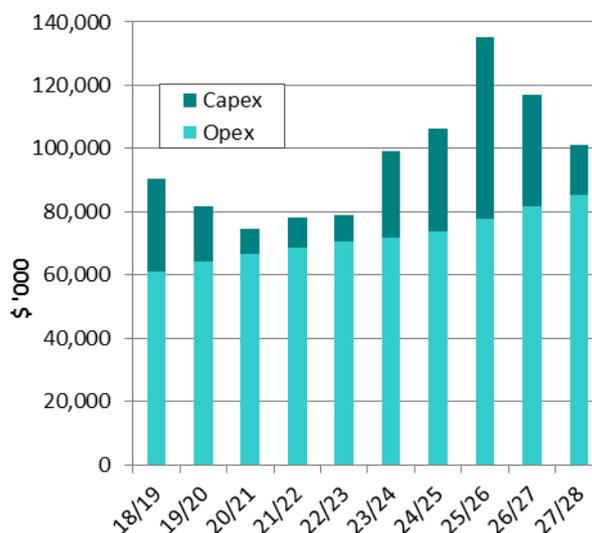
reducing homelessness through tenancy support and street outreach services. There are no funding implications for the Council as we are supporting and facilitating the work. We will also review our Te Mahana Strategy (Ending Homelessness in Wellington) to ensure we align with a Housing First Approach and we are able to respond to current trends.

- *Johnsonville library.* The construction of the new Johnsonville Library has started and is due to be completed in 2019/20 at an estimated capital expense of \$17.5 million over the first 2 years of the long-term plan. This has previously been budgeted for and, once complete, will result in an improved level of service – providing an enhanced facility for greater opportunities for education, community events, and knowledge sharing for the community.
- *Antisocial behaviour.* We are proposing to provide additional funding support of \$100,000 per year towards programmes that address antisocial behaviour and street begging in the city. A key area of focus will be providing funding support for programmes that provide purposeful day activity for people on the street.

How it will be funded



What it will cost



5.3 Public health and safety

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

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

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

Services we provide

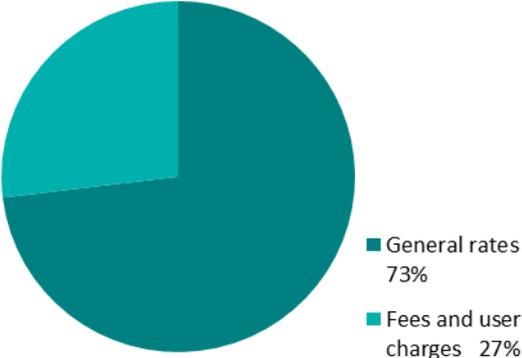
- Ensuring everyone has access to clean and safe public toilets and changing rooms/pavilions
- Ensuring through Council regulations that Wellington's thriving food and alcohol scene contributes to the health and safety of our people
- Ensuring Wellington is a safe and tolerant city
- City leadership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

Key new projects/programmes

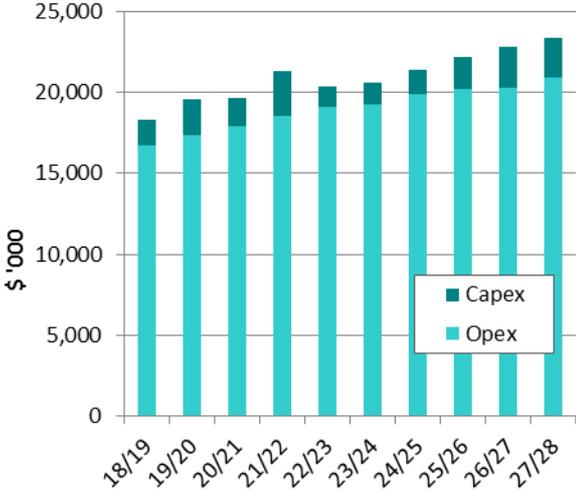
The safety of Wellingtonians during and following a seismic event is crucial to a fast recovery following an event. The 2016 earthquake highlighted some gaps in our ability to recover from an earthquake, and the following safety initiatives are driven by our resilience priority:

- *Building accelerometers.* An accelerometer is a device that can measure the movement of buildings. Installing accelerometers in buildings across the city would provide us with better information immediately after an earthquake. This would mean decisions about the safety of buildings could be made more quickly, and would inform the initial response phase and subsequent recovery phase. We would not own the hardware, but some resourcing would be needed for us to monitor and analyse data. We're developing a detailed business case in the coming year. Funding implications have not yet been determined and will likely be confirmed in year 2. We will consult further on this proposal through the annual plan process.
- *Facilities in northern growth areas.* Suburban growth is expected in areas, such as Stebbings Valley and Lincolnshire Farm. Public toilet facilities will be required to support these developments. A proposed investment of \$603,000 of capital expenditure in years 9–10 would allow for the provision of these facilities. An additional \$452,000 in 2018/19 will be spent on upgrading existing facilities on Bay Road and Constable Street.

How it will be funded



What it will cost



Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
5.1 Recreation promotion and support	There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste, direct energy use to operate the buildings, indirect energy use and emissions from people using private transport to access our facilities.	Our operations are managed so that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport, walking and cycling as a means of getting around the city.
	Our swimming pools pose the additional risks of drowning.	We manage this risk through a number of steps, most notably through the continuous presence of trained lifeguards. We also offer learn to swim programmes.
5.2 Community support	There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste and direct water and energy use to operate buildings.	We seek to minimise these negative effects by ensuring our operations are managed effectively and that waste is minimised or recycled and water and energy are conserved.
5.3 Public health and safety	We do not anticipate any significant negative effects associated with the provision of these services.	

What you can expect from us

Our goals

People-centred city – Access to sport and recreation opportunities is important for people’s health, wellbeing and quality of life. Our community and social initiatives promote social cohesion, resilient communities and improved quality of life for vulnerable residents. We want Wellington to be an inclusive, safe city where participation in city life can be achieved by all.

Outcome indicators and performance measures

We use outcome indicators to monitor our city over time. This provides us with information on trends that may influence our performance, including those outside our control. We use performance measures to track how well we are delivering services against targets.

Please note that these measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.

Outcome indicators – Social and recreation

Outcome measures

Access to and participation in recreation and leisure

- % of residents who use Council pools, recreation centres, libraries or other leisure facilities
- Residents’ perceptions that Wellington offers a wide range of recreation activities
- Residents’ frequency of physical activity
- Residents’ perceptions that there are barriers to participating in recreation activities

Residents’ health and wellbeing outcomes

- Social housing tenants who report good quality of life
- Number of known homeless in the city
- Activity levels, obesity/health
- Youth participation in sport and recreation

Resilient and cohesive communities and neighbourhoods

- Residents’ importance of sense of community in local neighbourhood
- Residents’ engaging in neighbourly actions
- Proportion of residents who feel they could rely on their neighbours for support following a natural disaster or other significant event
- Diversity (tolerance measure)

Public health and safety

- Residents’ perceptions – city and community safety issues of most concern
- Number of notifications of the most prevalent food and water-borne diseases
- Food premises – number of cleaning notices and closures per year
- Residents with access to emergency items at home and workplace/place of education/other daily destination

What this tells us:

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

5.1 Recreation promotion and support

Performance measure	Target 2018-21
High-quality experience	
User satisfaction (%) – pools	90%
User satisfaction (%) – recreation centres, including ASB Sports Centre	90%
User satisfaction (%) – sportsfields (grass and artificial)	85%

Scheduled sports games and trainings (%) that take place (all sportsfields)	Baseline
Utilisation	
Artificial sports-field (%) utilisation – peak winter	80%
Artificial sports-field (%) utilisation – peak summer	40%
Artificial sports-field (%) utilisation – off-peak summer	25%
Artificial sports-field (%) utilisation – off-peak winter	20%
Swimming pool visits (by facility)	1,318,000
Marinas – occupancy (%)	96%
Recreation centre visits, including ASB Sports Centre	1,155,000
ASB Sports Centre court space utilisation (%) – peak	65%
ASB Sports Centre court space utilisation (%) – off-peak	50%
Number of uses of Leisure Card	145,000
Berhampore Golf course users (TBC)	Baseline
Affordability	
Residents' perception that pool admission charges are affordable	Baseline
Ratepayer subsidy per swim	Baseline
Ratepayer subsidy per court/hour (ASB Sports Centre)	Baseline
City recreation promotion	
Number of international and national events at Council recreation facilities and estimated attendees	Baseline
Basin Reserve Trust	
The performance measures for the Basin Reserve Trust are included in the CCO section from page 74.	

5.2 Community Support	
Performance measure	Target 2018-21
Libraries experience	
User satisfaction (%) with library services	90%
User satisfaction (%) with library facilities	Baseline
User satisfaction (%) with library collection (physical)	75%
User satisfaction (%) with library collection (e-library)	80%
Libraries utilisation	
Library items issued (physical)	Baseline
Library items issued (e-library)	320,000
Estimates of attendees of library programmes	74,000
Library physical visits	2,500,000
Library website visits	3,200,000
Residents (%) who are active library users	75%
Libraries amenity	
Customers (%) who think the library helped them to gain new knowledge and skills	Baseline
Customers (%) who think the library helped them to connect with others and ideas	Baseline
Customers (%) who think the library helped them to improve their job and earning potential	Baseline
Customers (%) who think the library contributed to their sense of belonging in the community	Baseline
Libraries affordability	
Cost to the ratepayer per library transaction	Baseline

Community centres utilisation	
Occupancy (%) of Council community centres and halls	45%
Community advocacy	
Homelessness – % of known street homeless people supported by agencies	Baseline
Funding success	
Grants outcomes (%) achieved (through funded outcomes – four out of five – being met) – Social and Recreation Fund	80%
Housing tenancy³	
Applicants (%) on waitlist who have been reviewed on a quarterly basis [specific metric being developed]	See footnote
Tenants (%) housed within policy [specific metric being developed]	See footnote
City Housing properties (%) that are occupied [specific metric being developed]	See footnote
Tenants (%) who are overall satisfied with City Housing service [specific metric being developed]	See footnote
Housing affordability	
Annual City Housing costs (%) that are met by City Housing rental revenue [specific metric being developed]	See footnote
Affordability for tenants [specific metric being developed]	See footnote

5.3 Public health and safety	
Performance measure	Target 2018-21
Compliance	
Food registrations – premises (%) inspected within Food Act 2014 regulation required timeframes (new business and existing businesses)	100%
Efficiency	
Alcohol licences – high-risk premises (%) inspected	100%
Alcohol licences – high to very high-risk premises (%) inspected during peak time	50%
Alcohol licences – very high-risk premises (%) inspected twice during the year	100%
Timeliness	
Graffiti removal – response time frames (%) met	80%
Dog control – urgent requests (%) responded to within 1 hour	100%
Dog control – non-urgent requests (%) responded to within 24 hours	99%
Public toilets – urgent requests (%) responded to within 4 hours	100%
Public toilets – non-urgent requests (%) responded to within 3 days	95%
Hygiene standards	
Toilets (%) that meet required cleanliness and maintenance performance standards	95%

³ The measures and targets for our City Housing service are yet to be confirmed. The measures displayed here give an indication of the type of information we will aim to capture, but are subject to further discussion.

Tāone tupu ora | Urban development

We aim for a compact, resilient and attractive city.

In this section

6.1 Urban planning, heritage and public services development (including waterfront development)

6.2 Building and development control

What we do

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

Why we do it

Alignment with our long-term city outcomes

People-centred city

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

Designing a city that has space to enhance people’s enjoyment of the city and contributes to our ‘sense of place’.

Eco city

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

Dynamic central city

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

Alignment with the priorities in Our 10-Year Plan

Sustainable growth

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

Snapshot of this activity [note these will presented as infographics]

700 number of earthquake-prone buildings in the city

565 number of heritage buildings in the city

95% of residents agree that Wellington is a great place to live, work and play

91% of residents agree that heritage items contribute to the city's character

750 new social housing units over the next 10 years

6.1 Urban planning, heritage and public services development (including waterfront development)

With a growing population there are demands placed on these three aspects. Our work aims to ensure this growth occurs in ways that make efficient use of land and transport, and doesn't compromise the qualities that make Wellington special.

As part of this, the development of Wellington's waterfront is central to how we manage our growth while ensuring we retain the character and natural qualities that attract people to the city.

Services we provide

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

Key projects/programmes

Planning for growth

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

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

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

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

Housing

- *Housing.* There are a number of proposed initiatives to increase housing supply and quality. These are covered in more detail in the ‘Social and recreation’ chapter from page 42.

Waterfront

Upgrade projects on the waterfront are guided by the Wellington Waterfront Framework. The following work is programmed over the next 3 years:

- *Frank Kitts Park.* As Wellington continues to grow, so too does the need for well-designed, fit-for-purpose, high-quality public space and parks. A makeover of the 25-year-old Frank Kitts Park has been planned for the past decade, which may include the following:
 - *Playground.* The first stage of the makeover is to upgrade the playground, at an estimated cost of \$2.5 million in years 1–3.
 - *Garden redevelopment.* This stage is currently under review by the Environment Court and depends on external funding. The Council’s contribution is currently estimated at \$6.3 million in year 7 of this plan. Planning for this next stage of the Frank Kitts Park makeover will proceed following the Environment Court decision expected in early 2018.
- *Maintaining our waterfront.* The past 25 years has seen significant development on the waterfront. Following a review of the renewals programme, we propose additional funding to ensure we maintain the waterfront as a major destination for local events, tourism and recreation. Additional funding of \$1.5 million over 10 years is budgeted to cover renewals for Waitangi Park, restoration and preservation of the heritage crane, earthquake strengthening and replacement of the shade sails at TSB Bank Arena.
- *North Kumutoto waterfront space.* Construction by Willis Bond in this space is currently under way and is due to be completed in early 2019. We are expected to contribute toward the upgrade to the public space, as well as wharf structure repairs. An additional \$90,000 is proposed, for a total Council investment of \$945,000, to proceed with these works.

Laneways

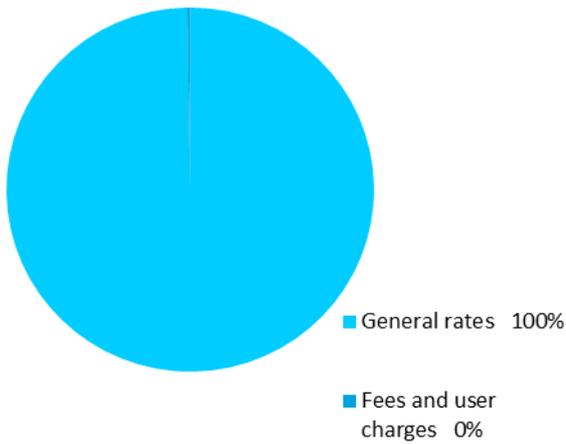
- Laneways are an important part of Wellington’s inner city. \$2.8 million of capital expenditure has been budgeted over the next 3 years to upgrade laneways in the city. These include: Garrett Street and Swan Lane, Plimmer Steps and York Street in year 1, St James and Feltex Lane in year 2, and Wigan Street and Bond Street in year 3.

Heritage

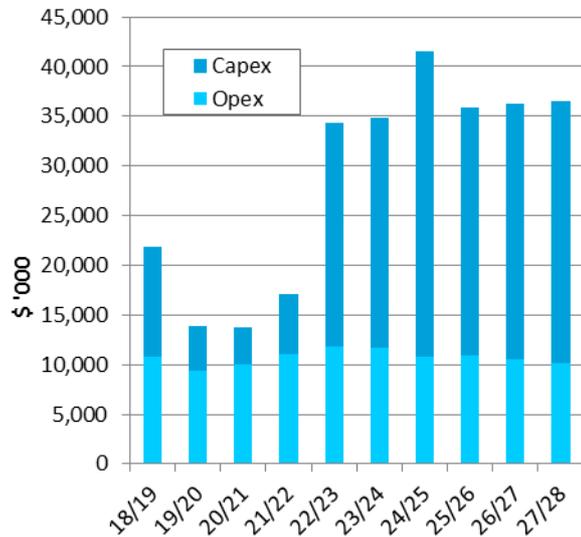
- *Built Heritage Incentive Fund.* The Council's Built Heritage Incentive Fund (BHIF) helps owners maintain their heritage buildings. In 2015, the fund was allocated \$3 million over 3 years. We have currently allocated \$450,000 in the draft budget towards the BHIF. The Council will consider bringing the BHIF and \$1 million of funding to support the repair of unreinforced masonry in the city to improve the city’s

resilience. The Council will consider bringing the BHIF back up to \$1 million per year, subject to finding commensurate expenditure reductions elsewhere, so as to retain the proposed 2018/19 rates increase of 3.9 percent.

How it will be funded



What it will cost



The significant capital expenditure in the later years for this activity relate to the LGWM programme of work. For more information on this programme see the 'Transport' chapter.

6.2 Building and development control

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

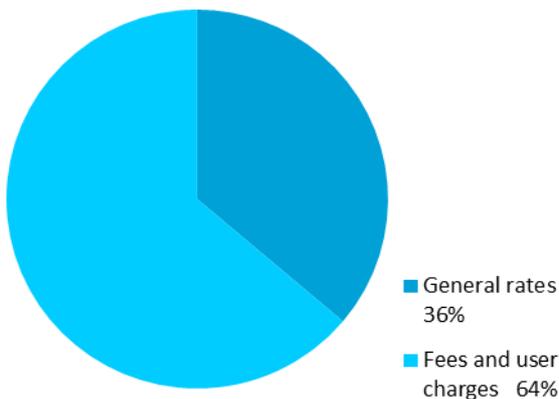
Services we provide

- Ensuring buildings are safe, in accordance with the Building Act 2004
- Ensuring natural resources are used sustainably, in line with the Resource Management Act 1991
- Assessing earthquake-prone buildings

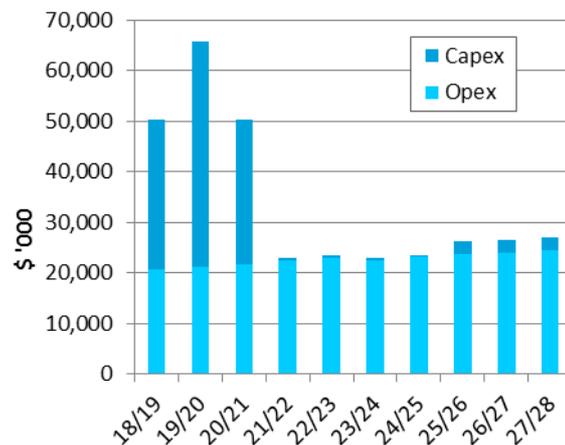
Key projects/programmes

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

How it will be funded



What it will cost



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

Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
<p>6.1 Urban planning, heritage and public spaces development (including waterfront development)</p>	<p>Up to 280,000 people are expected to call Wellington home by 2043. New housing development has been lagging behind population growth and demand in recent years, with an estimated shortfall of nearly 4000 houses over the last 10 years. House prices have also risen significantly in recent years.</p> <p>Population growth and urban development, if not well managed, can have negative effects on a city's environment and on social wellbeing. Left unchecked, growth can result in reduction of open and green spaces with consequences for recreational opportunities, amenity and even some ecosystems.</p> <p>Development in the wrong areas, or the wrong types of development, can place a strain on infrastructure and reduce people's ability to access to services and enjoy the opportunities the city offers. Poorly-planned growth and poor development and construction of individual buildings can reduce the attractiveness and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p>	<p>Enabling more housing supply and business development through the District Plan is important to accommodating our growing population, while also helping to improve housing affordability.</p> <p>We aim to avoid or mitigate these negative effects by guiding future development into areas where the benefits are greatest and the negative effects least.</p> <p>The tools we use include planning, working with landowners, direct investment in the development of public spaces and using our regulatory powers under legislation, such as the Building Act 2004 and Resource Management Act 1991.</p>
<p>6.1 Urban planning, heritage and public spaces development (including waterfront development)</p>	<p><i>Heritage.</i> There are currently 565 heritage buildings in Wellington City, of which 157 require earthquake strengthening. Lack of progress by owners to strengthen their building can reduce the attractiveness of the city and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p> <p>The main barrier to the strengthening process is cost. This is worsened by limited access to finance from both public and private sources.</p>	<p>We are aim to avoid the negative effects on heritage buildings by providing financial incentives for heritage building owners to undertake comprehensive earthquake strengthening.</p>
<p>6.2 Building and development control</p>	<p>Development and construction, if not well managed, can have negative effects on a city's environment and on social wellbeing, and on the safety of individuals.</p> <p>Development in the wrong areas, or the wrong types of development, can place a strain on infrastructure and reduce people's ability to access services and enjoy the opportunities the city offers.</p> <p>Poorly-planned growth, and poor development and construction of individual buildings, can reduce the attractiveness of the city and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p>	<p>The activities in this group exist to mitigate and manage risks from development, construction, weather-tight building problems and from earthquakes.</p> <p>Our earthquake-prone building assessment programme is focused on ensuring these buildings are strengthened to the required standards.</p>

What you can expect from us

Our goals

People-centred city – We seek to ensure that the city has a high-quality urban form that promotes vibrancy and adds to quality of life, while remaining affordable. Strong buildings and resilient infrastructure means safer communities and confidence in the city.

Eco city – Compact urban form means fewer emissions and a lower impact on the environment.

Dynamic central city – The city’s form should promote prosperity, allow for sustainable growth and protect our built heritage.

Outcome indicators and performance measures

We use outcome indicators to monitor our city over time. This provides us with information on trends that may influence our performance, including those outside our control. We use performance measures to track how well we are delivering services against targets.

Please note that these measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.

Outcome indicators – Urban development

Outcome measures

Housing affordability and supply

- Overall housing affordability and proportion of housing stock classed as ‘affordable’ (methodology to be scoped)
- Net number of new housing units
- Value of residential and commercial building consents

Growth and density

- Population – growth and density (central city, growth areas)
- Proportion of houses within 100 metres of a public transport stop

High-quality urban form

- Residents’ perceptions of the city centre as an easy place to get to, use and enjoy
- New Zealanders’ perceptions that Wellington is an attractive destination
- Residents’ perceptions of urban design/urban form safety issues (ie graffiti, vandalism, poorly-lit public spaces etc)
- Residents’ perceptions of the attractiveness of the central city and their local suburbs

Heritage protection

- Residents’ perceptions that heritage items contribute to the city and local communities’ unique character

Resilience

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

What this tells us:

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

6.1 Urban planning, heritage and public spaces development

Performance measure

Target

High-quality development	
Residents (%) who agree that new buildings constructed in the city maintain or enhance the city's attractiveness	Baseline
Residents (%) who agree that regeneration of areas of the city adds to its vibrancy (eg laneways)	Baseline
Residents (%) who agree that the public areas of their suburban centre – encourage use, feel safe and are well designed	Baseline
Economic impact of urban regeneration projects (specific methodology to be scoped)	Baseline
Protecting heritage	
Residents (%) who agree that heritage items are adequately valued and protected in the city	65%
Number of heritage-listed buildings that are earthquake prone	Baseline
Residents (%) who agree that the character of historic suburbs is adequately retained	70%

6.2 Building and development

Performance measure	Target 2018-21
Effective planning	
Residents' agreement that our building and development control settings strike the right balance between allowing development and preserving the character of the city	Baseline
Timeliness	
Building consents (%) issued within 20 working days	100%
Code of Compliance Certificates (CCCs) (%) issued within 20 working days	100%
Land Information Memorandums (LIMs) (%) issued within 10 working days	100%
Resource consents (non-notified) (%) issued within statutory time frames	100%
Resource consents (%) that are monitored within 3 months of project commencement	100%
Subdivision certificates – section 223 certificates (%) issued within statutory timeframes	100%
Noise control (excessive noise) complaints (%) investigated within 1 hour	90%
Customer focus	
Customers (%) who rate building control service as good or very good	70%
Customers (%) who rate resource consent service as good or very good	Baseline
Compliance	
Building Consent Authority (BCA) accreditation retention	Retain

Waka | Transport

Connecting people and places.

In this section

7.1 Transport

7.2 Parking

What we do

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

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

Why we do it

Alignment with our long-term city outcomes

People-centred city	We strive to enable Wellingtonians to travel by their choice of mode and experience a high level of safety and convenience.
Eco city	We encourage walking, cycling and public transport use to reduce the impact of our transport system on the environment.
Connected city	A high-quality and efficient transport system means people and goods can get where they need to be, when they need to be there.
Dynamic central city	We strive to deliver a transport system that enables people from around the Wellington region to access our compact central city – a system that facilitates Wellingtonians and visitors to walk around, explore and enjoy the vibrant nature of our city.

Alignment with the priorities in Our 10-Year Plan

Resilience and environment	A transport system that is resilient to earthquakes and storm events is essential to a thriving city that recovers quickly after an event.
Transport	World-class cities have an effective and efficient transport system. It is for this reason that transport is one of our five priorities for this plan. The initiatives driven by this priority aim to improve our productivity, enhance our 'sense of place' as a city, add to our quality of life and reduce our carbon footprint.

Snapshot of this activity [note these will presented as infographics]

30 kilometres of cycleways / 8063 cycling trips into the city on weekdays

885 kilometres of pedestrian paths / 55,128 walking trips into the city on weekdays

93% of Wellingtonians who think it's easy to go by foot

42% of Wellingtonians who agree that peak traffic volumes are acceptable

83% average car park occupancy

7.1 Transport

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

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

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

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

Services we provide

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

Key projects/programmes

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

Let's Get Wellington Moving

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

The choices are:

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

The programme is expected to be supported by a safe speed limits programme, at an estimated cost of \$13.2 million, and travel demand management measures. The programme of travel demand management

measures has not been confirmed, but aims to influence travel behaviour to optimise the transport system through a mix of potential measures, such as:

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

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

We're including a provisional figure in Our 10-Year Plan budget. This would see \$3.3 million of operational expenditure over the next 3 years, for design and feasibility work, as well as a provisional \$122 million of capital expenditure from 2022 to 2028. Once a final decision has been made later in 2018, and we've worked out the funding in detail, we will amend Our 10-Year Plan accordingly.

Cycling programme

We are proposing to invest \$72.6 million to deliver the Cycling Master Plan over a 20-year period. This will result in a higher level of service for people on bikes – encouraging more people to cycle and get active, and help reduce congestion. We expect a contribution from NZTA of around \$33 million.⁴

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

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

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

Transport network – resilience

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

- Over the 10-year period it is proposed that \$2.5 million per year, on average, of additional funding is invested to strengthen essential transport infrastructure, making the transport system more resilient.

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

This will include strengthening tunnels and bridges, as well as retaining walls to protect roads and walkways from potential slips. Strengthening these structures will allow us to maintain the existing level of service in the face of natural events.

- Storm clean-up. With more frequent storm events we need to spend more on securing land and cleaning up slip debris on our transport network. We are proposing an estimated \$100,000 per year, from 2021/22, of operational expenditure to support storm clean-ups immediately following storm events.

Transport network

- *Lambton Quay bus interchange public toilets upgrade.* The cost to maintain and upgrade the interchange is shared between GWRC and Wellington City Council. It is proposed that the toilets are upgraded at an estimated cost of \$200,000 in 2018/19.
- *Shelly Bay development.* To facilitate the development at Shelly Bay, an upgrade to the transport network from the Miramar Cutting through to Shelly Bay is required. Our contribution toward uplifting the existing road is \$2.2 million in year 4 of the plan. Further investment, up to a cap of \$10 million, is expected later in the 10-year period of this plan.
- *New roads/links.* An investment of \$24.5 million over the period of this plan is proposed. This will continue work on uncompleted sections of the Northern Growth Management Plan, previously approved by the Council. This programme, expected to deliver local connectivity and alternative routes in the northern growth area, includes key routes through the Lincolnshire development and work on a local link road along the eastern side of the motorway between Newlands and Tawa. This programme also includes our contribution of \$1.2 million to the planning and consultancy work for Petone to Grenada North link road.

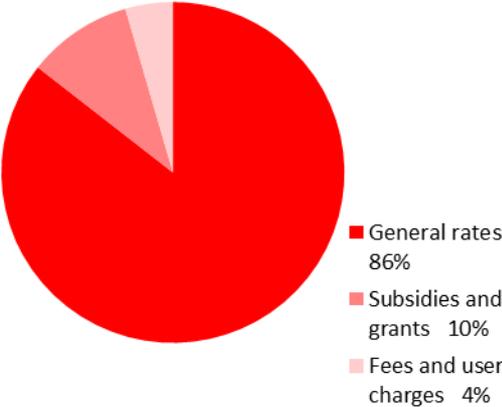
Safer roads

- We consider safety of our roads through all improvement projects. In addition, we have allocated \$1.3 million per year, on average, toward lower-cost initiatives that deliver road safety benefits. The annual programme of work is developed using a risk-based prioritisation process.

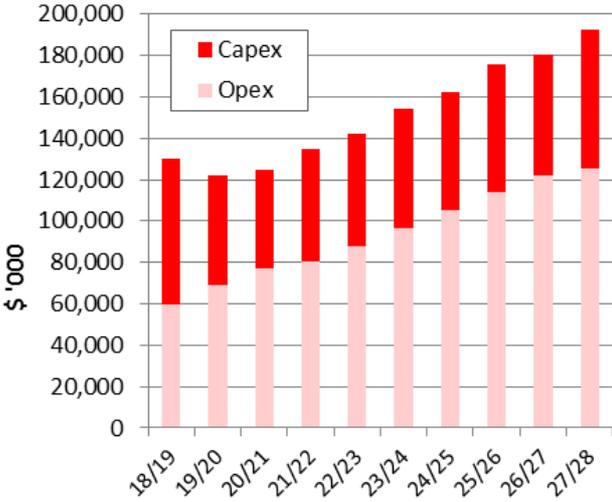
As this is an annual fund that is used to address safety risks, this programme may adapt as safety issues arise. The following are examples of potential initiatives being considered for years 1–3 of the plan:

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

How it will be funded



What it will cost



Capital expenditure associated with the LGWM programme is included in the 'Urban development' chapter.

7.2 Parking

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

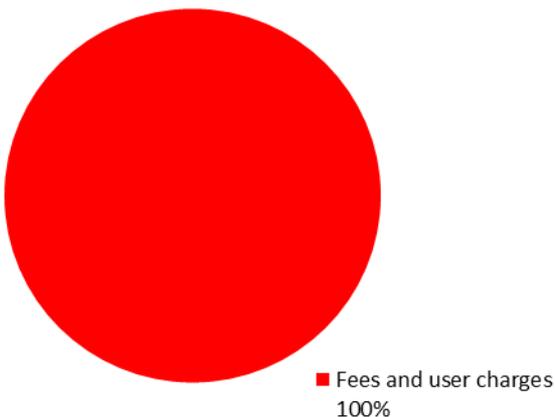
Services we provide

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

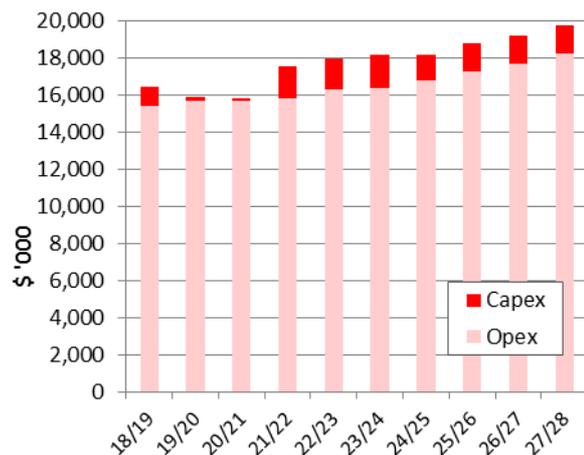
Key projects/programmes

- *City centre weekend parking.* We currently provide free on-street parking in the city centre during the weekend. This was put in place to support the Wellington retail sector, as malls in Porirua and Lower Hutt offered free parking. To offset any resulting parking revenue losses, a special rate (Downtown Levy) of \$1.4 million is charged to city centre businesses. We are proposing to move away from this regime and introduce discounted parking charges of \$2.50 per hour in the city centre during the weekend. The reasons for this are:
 - the central city retail sector has a unique offering in the Wellington region, is attractive to shoppers and there is significant demand for parking spaces
 - we want to encourage greater use of public transport and active transport modes in the weekend
 - we are not currently fully recovering lost parking revenue through the special rate.

How it will be funded



What it will cost



Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
7.1 Transport	<p>With any transport network there are potential negative effects:</p> <ul style="list-style-type: none"> - Environmental effects. These range from carbon emissions, to air and noise pollution, to surface water run-off from roads that may carry contaminants into the stormwater system. These impacts are directly linked to the number of vehicles on the road and to the availability of options others than using the private car, such as public transport, walking and cycling. - Construction effects. Individual projects, such as the construction of a new road, can affect public transport and general traffic flows, neighbouring properties (noise, dust) and nearby businesses (access to car parking and premises). - Development effects. The timing of transport investment can affect growth opportunities, such as new residential development. - Safety. The transport network brings pedestrians, cyclists and vehicles together, which presents hazards to users. 	<p>We mitigate the environmental effects of transport by ensuring walking, cycling and public transport are appropriately catered for so that our residents and visitors have choices other than the private car.</p> <p>We monitor the effects of stormwater run-off on aquatic environments.</p> <p>We communicate with businesses and affected communities to minimise disturbances due to roadworks.</p> <p>Through our land use planning, we make sure more people can live close to services and places of employment, thus reducing their need to travel. We also work with developers to coordinate investment in roads with new residential and other developments, particularly in growth areas.</p> <p>We have developed road safety programmes and design solutions to reduce the likelihood and severity of accidents.</p>
7.2 Parking	<p>We do not anticipate any significant negative effects associated with the provision of these services.</p>	-

What you can expect from us

Our goals

People-centred city – People should be able to travel by their choice of modes and experience a high level of safety and convenience.

Eco city – Active modes and high-quality public transport mean less impact on the environment from carbon emissions and pollution.

Connected city – A high-quality and efficient transport network means people and goods can get where they want to be when they need to be there.

Dynamic central city – Our transport system should enable people from around the Wellington region to access our compact central city. It should facilitate the ease to walk around, explore and enjoy the vibrant nature of our city.

Outcome indicators and performance measures

We use outcome indicators to monitor our city over time. This provides us with information on trends that may influence our performance, including those outside our control. We use performance measures to track how well we are delivering services against targets.

Please note that these measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.

Outcome indicators – Transport

Outcome measures

Network efficiency and reliability

- Residents' perceptions that peak traffic volumes are acceptable
- Residents' perceptions that the transport system allows easy access to the city
- Residents (%) who agree the transport system allows easy movement around the city – vehicle users and pedestrians

Active mode promotion and public transport support

- Residents' perceptions that cycling is safe in the city: 1) for themselves; 2) for their children (if applicable)
- Residents' perceptions of quality, reliability and affordability of public transport services
- Proportion of school children walking, cycling or scootering to school

Environmental impact and safety

- Air quality monitoring (ie nitrogen dioxide, carbon monoxide and particulate matter peaks)
- Change from previous year in the number of road crashes resulting in fatalities and serious injury*
- Social cost of crashes
- Residents' perceptions of transport-related safety issues (ie issues of most concern)

What this tells us:

Positive trends in the results of these outcome measures will give us assurance that the transport system is facilitating a healthy and happy Wellington.

7.1 Transport network

Performance measure	Target 2018-21
Network condition and maintenance	
Roads (%) that meet smooth roads standards* – high volume and regional roads	85%
Roads (%) which meet smooth roads standards* – all other roads	75%
Structures (%) that have been condition rated in the past 5 years – walls	100%

Structures (%) that have been condition rated in the past 5 years – bridges and tunnels	100%
Structures (%) in serviceable (average) condition or better – walls	97%
Structures (%) in serviceable (average) condition or better – bridges and tunnels	100%
Residents (%) satisfied with street lighting in the central city	85%
Residents (%) satisfied with street lighting in suburbs	75%
Requests for service (%) response rate – urgent within 2 hours	98%
Requests for service (%) response rate – non-urgent within 15 days	98%
Footpaths (%) in average condition or better (measured against Wellington City Council condition standards*)	96%
Sealed local road network (%) that is resurfaced*	Target range 8.9-9.9%
Residents (%) satisfaction with the condition of local roads in their neighbourhood	75%
Active modes promotion	
Number of pedestrians entering and leaving the central city	incl. on last year
Number of cyclists entering and leaving the central city	incl. on last year
Network safety	
Residents (%) who are satisfied with walking on the transport network	75%
Residents (%) who are satisfied with cycling on the transport network	75%
Network efficiency and congestion	
Residents (%) who think peak travel times are acceptable	majority
Peak travel times between the central city and suburbs (Karori, Johnsonville, Island Bay and Miramar)	each route <25min
Peak travel enablement	
Inbound bus stops (%) that have a shelter (co-delivered with GWRC)	baseline
Wellington Cable Car Limited	
The performance measures for Wellington Cable Car Limited are included in the CCO section from page 74.	
*denotes mandatory measures	

7.2 Parking

Performance measure	Target 2018-21
Efficiency	
Gross profit (%) used to fund wider transport services	100%
Equity	
Residents (%) who perceive that parking enforcement is fair	>50%
Availability	
Parking areas with 85% or less car park occupancy during weekdays	<85%
Parking areas with 85% or less car park occupancy during weekends	<85%
Residents (%) satisfaction with the availability of on-street car parking	70%

Ngā rōpū e here ana ki te Kaunihera | Council-Controlled Organisations (CCOs)

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

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

The following pages explain what the organisations do, their objectives, structure, and how their performance is measured.

Performance measures for CCOs are being confirmed through the Statement of Intent process. A selection of likely performance measures are included below.

Wellington Regional Stadium Trust



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

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

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

Wellington Museums Trust



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

Objectives	Activities	Performance measures
<p>The Wellington Museums Trust (WMT) was established in 1995 to promote and manage the City Gallery Wellington, the Museum of Wellington City and Sea, the Colonial Cottage, Capital E, the Wellington Cable Car Museum and the Carter Observatory (Space Place).</p> <p>Experience Wellington manages its facilities, establishes exhibition programmes and education policies for its facilities, and develops acquisition, de-accession and collection development policies for its collections and artefacts.</p>	<p>Delivers high-quality experiences, events and exhibitions at its facilities</p> <p>Manages conservation and care for the objects of its collections, and conduct research and development to enhance visitors' experiences</p> <p>Offers quality education experiences to children and young people</p> <p>Promotes and protect the heritage of venues</p> <p>Works with national and international artists and collectors</p>	<p>Non-Council revenue (000)</p> <p>Visitor-related revenue (admissions and sales)</p> <p>Total visitors to each of our museums</p> <ul style="list-style-type: none"> • City Gallery • Wellington Museum • Capital E • Cable Car Museum • Space Place • Nairn Street Cottage

Wellington Regional Economic Development Agency (WREDA)



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

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

Wellington Zoo Trust



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

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

Basin Reserve Trust



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

Objectives	Activities	Performance measures
The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington.	<p>Manages the Basin Reserve for recreational activities and the playing of cricket for the residents of Wellington</p> <p>Contributes to the events programme for Wellington</p> <p>Operates as a successful not-for profit undertaking</p> <p>Preserves and enhances the heritage value of the Basin Reserve</p> <p>Provides the home for the NZ Cricket Museum</p>	<p>Number of event days (Basin Reserve usage):</p> <ul style="list-style-type: none"> Cricket events Other sports events Practice facility usage Community events Functions <p>Attendance at events</p>

Karori Sanctuary Trust



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

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

Wellington Cable Car Limited



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

Objectives	Activities	Performance measures
Wellington Cable Car Limited owns and operates the Cable Car.	<p>Maintains the cable cars and associated track, plant, tunnels, bridges and buildings in accordance with best engineering practice, and to meet the certification requirements of the NZTA</p> <p>Markets and manages the cable car passenger service operation</p>	<p>Cable car passenger trips</p> <p>Cable car reliability (%)</p> <p>Fare income</p> <p>Non-Council revenue earned</p> <p>Total revenue earned</p> <p>Total cost to Council, including grant and property costs</p>

Wellington Water



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

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

State of the city measures

State of the city measure	Details	Most recent result
Seismic resilience index	Combines measures of household readiness, community connectedness, residential housing stock, commercial building stock	NEW
Labour force participation	This indicator measures the proportion of the working-age population in the labour force. The labour force includes all people who are either employed, or unemployed and looking for work	77.4
Greenhouse gas emissions per capita (tonnes)	Data refreshed every 5 years	5.71 tonnes
Youth NEET (% 15 to 24-year-olds)	Not in Education, Employment or Training	12.7
Social capital	New measure: Residents' response to "I have strong social or community networks that I can draw on in Wellington"	NEW
Healthy housing stock	New measure: Residents who report: - home is insulated (floor and ceiling) - home is warm and dry	NEW
Economic diversity		NEW
Landfill waste per capita (tonnes)		0.41 tonnes
Jobs (%) in smart, knowledge-intensive industries		56%
Diversity of population and residents valuing diversity		NEW
Unemployment rate (%)	Wellington City and New Zealand	5%
International air destinations		6
Mode of resident travel – daily commute (%)		
	Car	32%
	Motorbike	2%
	Bus	30%
	Train	3%
	Bicycle	8%
	Walk	23%
	Scooter	1%
Residents' perceptions of safety	Residents (%) who feel safe in the city at night and during the day	
	In own home after dark	97%
	In the city centre during the day	96%
	Walking alone in their neighbourhood at night	80%
	In the city centre after dark	65%
GDP per capita		\$91,611
Median house price and housing affordability	Currently being developed by central government	NEW
Waterway health	Proportion of waterway monitoring reporting "good" or better	NEW
Incomes (average annual earnings)	\$ per annum and % growth	\$70,000 2.9%

City population, central city population, and proportion of new development in the city	Source: Forecast ID	NEW
Hectares of green space per capita		NEW
Renewable energy generation in the city	% of the city's energy needs generated in the city through renewable means	51%
Deprivation index	City residents and New Zealand average (most deprived deciles)	14.4%
New Zealanders and residents who agree that "Wellington has a culturally rich and diverse arts scene"	New Zealanders	79%
	Wellington residents	90%
New Zealanders and residents who agree that "Wellington is the arts capital of New Zealand"	New Zealanders	58%
	Wellington residents	64%

