

Annual Plan 2016/17  
**STATEMENTS OF  
SERVICE  
PROVISION**

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# Statements of Service Provision

## Our goals

We've set in place clear goals

The Council has set in place an overarching long term strategic vision for the city *Wellington Towards 2040: Smart Capital*. It aims to grow and sustain the city as 'an inclusive place where talent wants to live'.

The strategic vision is supported by four community outcomes or long term goals:

**Connected city:** With improved physical and virtual connections, we can unleash the potential of Wellington's people and businesses. Technology reduces the city's physical distance from the world and markets, and the city's compactness allows for relationships to form with ease.

**People-centred city:** Cities compete more for people – in particular, for the highly skilled, educated people who already make up a large proportion of Wellington's population. It will become increasingly important to draw on these strengths, to ensure the city is open, welcoming, vibrant and embraces diversity.

**Eco-city:** We can build on current environmental strengths to transition to a low carbon future. As an eco-city Wellington will achieve high standards of environmental performance, coupled with outstanding quality of life and an economy increasingly based on smart innovation.

**Dynamic central city:** By fostering the central city as a hub of creative enterprise, we can lead the region to the next level in economic transformation. With universities, research organisations and creative businesses all clustered in or near the central city, Wellington can grow, taking the wider region to the next step in prosperity and quality jobs.

These outcomes guide our activities.

# 1. Governance - Pārongo Ā-Tāone

Governance is about democratic local decision-making on behalf of the people of Wellington. Our governance activities include managing local elections, informing residents about the city and the issues or challenges it faces, listening to residents' views, making decisions in the best interests of the city and its people, and managing partnerships with mana whenua and other groups.

This work is essential for local democracy and for the quality of Council decision-making. Residents have a fundamental right to influence the makeup of the Council through elections, and to be informed about, and influence, Council decision-making. Public input and involvement improves the quality of decision-making by ensuring that all points of view and all relevant information are considered.

Our partnerships with mana whenua recognise their special place in the city's history and special relationships with its land, waterways and other parts of its environment.

## KEY PROJECTS

### Giving effect to the 2015/25 Long-term Plan

It's the Council's job to enable democratic local decision-making and meet the current and future needs of our communities for local infrastructure, public services and regulatory functions in the most cost-effective way.

### Delivering value for money

It's the Council's job to enable democratic local decision-making and meet the current and future needs of our communities for local infrastructure, public services and regulatory functions in the most cost-effective way.

### E-voting trial

During the local authority elections in September and October this year the Council hopes to participate in an online voting pilot along with other councils. A decision by Cabinet whether to proceed is imminent. The Council and its providers must meet a number of requirements regarding risk management, the security of the system and ensure that voters understand and have confidence in the system. If the pilot is approved, the Council will make a final decision mid-year to allow sufficient time to prepare. Online voting will have benefits including, making voting faster and easier, making it easier to vote for people who are overseas, encourage youth to vote and participate and will hopefully assist in lowering the number of errors on papers or invalid votes.

### Local elections

The local authority elections are held every three years throughout New Zealand and this year Election Day is Saturday 8 October. Elections will be held for the Mayor, 14 Councillors (who are elected from 5 wards) and Community Board members for the Tawa and Makara-Ohariu Community Boards.

Nominations from members of the public who are interested in standing will be open from 15 July and close at 12 noon on Friday 12 August. To be eligible to stand a candidate must be a New Zealand citizen and enrolled on the electoral roll.

Voting documents will be posted out to all electors who are enrolled from 16 September. The voting period is approximately 3 weeks. Voters fill out the form and post the voting document back by 12pm (noon) on Saturday 8 October.

Wellington uses the Single Transferrable Vote (STV) voting system where voters rank their preferred candidates with a number - (1) (2) etc. Candidates are elected by reaching the 'quota' the number of votes required to be elected. Wellington has used this system since 2002.

A progress result is generally expected by late afternoon on Saturday 8 October

### Digitisation of information

We have a requirement to digitise paper files so that it can respond to internal and external requests with digital documents and move to design and delivery of end-to-end digital services.

Council has budgeted \$345,000 in 2016/17 for a digitisation service established on-site at City Archives that will operate through to at least 30 June 2020. This service specialises in digitising paper files that need to be digitised and the paper original preserved. These types of files are being digitised as they are used or if they are at risk from overuse. At the same time an off-site outsourced arrangement is used by one-off digitisation projects where the paper originals are no longer required.

## STATEMENT ON MAORI AND MANA WHENUA

### Our Treaty obligations

The Wellington City Council is involved in numerous activities that provide a platform for engagement with local iwi and the wider Māori community. We are also subject to a wide range of legal obligations and Te Tiriti o Waitangi considerations, including Memoranda of Understanding with local iwi mana whenua entities – Port Nicholson Block Settlement Trust and Te Rūnanga o Toa Rangatira Incorporated.

### Mana whenua partnerships and iwi support

The legal obligations may be the foundations for organisational policy and delivery but on their own they don't adequately emphasise the importance of Te Tiriti, the partnership with Māori and the critical value that this unique relationship can bring to the city both domestically and internationally.

As such, we will work to ensure the past, present and future role of Māori in our city will be valued and reflected in all aspects of our work, including urban design, economic development, resource management, social wellbeing, arts, culture and recreation

## GOVERNANCE –GROUP OF ACTIVITIES

GROUP OF ACTIVITIES	RATIONALE	SERVICE OFFERING	NEGATIVE EFFECTS
<b>1.1 Governance, information and engagement</b> 1.1.1 City governance and engagement 1.1.2 Civic information 1.1.3 City Archives	Facilitating democratic decision-making  Providing open access to information	<ul style="list-style-type: none"> <li>• Providing advice, research and administrative support to elected members and community boards</li> <li>• Hosting local body elections</li> <li>• A call centre and website providing 24/7 access to information and a place to log service faults</li> <li>• Management of archival information in line with legislation</li> <li>• Provision of public access services to our archive collection, including the Building Consent Search Service</li> <li>• Facilitating engagement on key issues and input form advisory groups</li> <li>• Accountability planning and reporting</li> </ul>	There are no significant negative effects from these activities
<b>1.2 Māori and mana whenua partnerships</b> 1.2.1 Māori and mana whenua partnerships	Partnership and recognition of the special place of mana whenua	<ul style="list-style-type: none"> <li>• Maintaining formal relationships with two mana whenua partners.</li> <li>• Facilitating opportunities to contribute to local decision making</li> </ul>	There are no significant negative effects from these activities

## GOVERNANCE- PERFORMANCE MEASURES

GOVERNANCE	
<b>Objectives</b>	<b>Democratic decision-making</b> <b>Open access to information</b> <b>Recognition of Māori</b>
<b>Outcome Indicators</b>	Residents (%) who agree that decisions are made in the best interests of the city Residents (%) who state that they understand how the Council makes decisions Residents (%) who understand how they can have input into Council decision-making Mana whenua partners agree that the use and protection of the city's resources for the future is appropriate Residents (%) who believe they have the opportunity to participate in city life Voter turnout in local elections, referendums and polls

<b>1.1 Governance, information and engagement</b>				
1.1.1 City governance and engagement 1.1.2 Civic information 1.1.3 City Archives				
<b>PURPOSE OF MEASURE</b>	<b>PERFORMANCE MEASURE</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality of the public's involvement in Council decision-making	Residents (%) satisfaction with the level of consultation (i.e. The right amount)	55%	55%	55%
	Residents (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to their involvement with decision-making	75%	75%	75%
To measure the quality and timeliness of residents' access to information	Council and committee agendas (%) are made available to the public within statutory timeframes (2 working days prior to the meeting)	100%	100%	100%
	Council and committee agendas (%) that are made available to <i>elected members</i> five days prior to the meeting	80%	80%	80%
	Residents (%) who agree that Council information is easy to access (i.e. From web centre, libraries, newspapers, etc.)	55%	60%	<i>Increasing trend</i>
	Residents (%) who agree that Council website is easy to navigate and get information from	70%	75%	75%
	Contact Centre response times - calls (%) answered within 30 seconds	80%	80%	80%
	Contact Centre response times - emails (%) responded to within 24 hours	100%	100%	100%
<b>1.2 Maori and mana whenua partnerships</b>				
1.2.1 Māori and mana whenua partnerships				
<b>PURPOSE OF MEASURE</b>	<b>PERFORMANCE MEASURE</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the health of our relationship with mana whenua	Mana whenua partner satisfaction with Council relationship (satisfied and very satisfied)	Satisfied	Satisfied	Satisfied
To measure the engagement of the city's Maori residents	Maori residents (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to their involvement with decision-making	75%	75%	75%

## GOVERNANCE –ACTIVITY BUDGET

<b>1.1 GOVERNANCE , INFORMATION AND ENGAGEMENT</b>	2015-25 LTP YEAR 1	2015-25 LTP YEAR 1 AMENDED	2016/17 ANNUAL PLAN
	GROSS EXPENDITURE	GROSS EXPENDITURE	GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
1.1.1 - City governance and engagement	9,901	10,881	10,896
1.1.2 - Civic information	5,435	5,540	5,182
1.1.3 - City archives	1,758	1,886	1,969
<b>Total operating expenditure</b>	<b>17,094</b>	<b>18,307</b>	<b>18,047</b>

<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
1.1.1 - City governance and engagement	-	116	116
1.1.2 - Civic information	-	-	-
1.1.3 - City archives	-	-	-
<b>Total capital expenditure</b>	-	<b>116</b>	<b>116</b>

<b>1.2 Maori and mana whenua partnerships</b>	2015-25 LTP YEAR 1 GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED GROSS EXPENDITURE	2016/17 ANNUAL PLAN GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
1.2.1 - Maori and Mana Whenua partnerships	281	288	295
<b>Total operating expenditure</b>	<b>281</b>	<b>288</b>	<b>295</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
1.2.1 - Maori and Mana Whenua partnerships	-	-	-
<b>Total capital expenditure</b>	-	-	-



## 2. Environment – Taiao

The Council is responsible for vital services such as water supply, waste reduction and disposal, and wastewater and stormwater services. We fund conservation attractions such as Zealandia and Wellington Zoo, manage open spaces such as the Town Belt and Outer Green Belt and the city's beaches and coastline.

We fund these services because they are critical to the lives of individual Wellingtonians and to the community as a whole. They ensure that the city is safe and liveable, and that basic human needs are met. They minimise harmful effects from human activity. They also provide recreation opportunities, attract visitors, and make the city a beautiful place to live.

### KEY PROJECTS

#### Lyall Bay Foreshore Resilience Plan

Council proposes that \$1 million of capital expenditure should be undertaken in this financial year to complete stage 1 of the Lyall Bay Foreshore Resilience Plan, which will include carpark repairs, (\$236,000), a new block wall for the middle beach (\$100,000), sand ladder fencing (\$70,000) and pipe extensions and rock riprap (\$594,000). For more information go to <http://wellington.govt.nz/your-council/projects/lyall-bay-coastal-remediation>

#### CEMARS membership

We achieved CEMARS (Certified Emissions Management and Reduction Scheme) accreditation in December following a two day audit of the energy and emissions data collected by Wellington City Council and CCOs. Accreditation means that we can now have confidence that the data we collect is accurate and comprehensive and a precise measure of how we are performing. This enables us to start measuring our energy and greenhouse gas emissions reduction progress against this original audit or 'baseline year' and make more informed decisions about our energy management and emissions reduction work programmes.

#### Smart energy

The Smart Energy Capital programme creates partnerships where WCC matches funds "dollar-for-dollar" with strategic partners. The programme aims to reduce city-level greenhouse gas emissions by initiating or scaling up projects that achieve the following outcomes:

- Reduction in energy use
- Increase in renewable energy
- Increase in alternatives to fossil fuels.

Though reductions in greenhouse gas emissions are the primary aim the Smart Energy Capital programme also looks to achieve co-benefits in the following areas:

- Smart and healthy homes – projects that aim to improve the energy efficiency and health of households.
- Efficient commercial buildings – projects that aim to improve the energy efficiency/performance of our commercial building stock and business.
- Distributed renewable energy – projects involving the installation of distributed renewable energy systems (particularly solar and wind).
- Fuel switching – products that introduce low-carbon alternatives (such as biofuels or electric vehicles) to standard transport fuels.
- Innovation – projects that are addressing Wellington and New Zealand's future energy challenges and opportunities (e.g. smart grid and smart home technologies).

#### Enviroschools

Enviroschools is a national programme that involves students taking action to create healthier, more peaceful and sustainable communities. It's about the wellbeing of the whole school, community and eco-system, and working out how to live so that our communities and our economy nourish the natural systems that give us life.

Some of the benefits of the Enviroschools programme to schools include action-based learning, deepening knowledge about ecological sustainability and community resilience, creating genuine leadership opportunities for students and cost-savings through more efficient school-wide practices.

#### Our Natural Capital

##### *Biodiversity Action Plan*

Our Natural Capital - Wellington's Biodiversity Strategy and Action Plan is our vision for the city's indigenous biodiversity. The Biodiversity Strategy and Action plan aims to:

- protect the city's indigenous biodiversity, restore significant areas, create safe buffer zones around them and connect them together
- reduce pest numbers throughout Wellington City to a point where our native species can survive and populations can expand
- focus on raising awareness of the issues facing indigenous biodiversity and connecting people to their natural environment.

This is an ongoing project with a budget of \$3.7 million (\$3.2 million operational and \$457,000 capital expenditure over the next 10 years)

## Walkway upgrades

We deliver on-going renewals and upgrades of programme of trails as per the Open Spaces Access Implementation Plan and Our Capital Spaces. The purpose of the renewals and upgrade programme is to:

- Ensure safe, accessible and sustainable trails are provided that enables all trail users to be active and healthy. To meet the local trail users community expectations regarding on going trail works throughout Council's reserve network
- To meet the objectives of Our Capital Spaces by ensuring beginner riders have the opportunity to ride within the Council's reserve network. Provide a family ride, easy walk resource within the reserve network.

## Harbour Escarpment Walk

The Harbour Escarpment Walk will eventually link Waihinahina Park in Newlands to Kaiwharawhara, running through Newlands along the coastal escarpment. To achieve this we have budgeted \$350,000 for 2016/17 to upgrade the track.

It was identified in the Northern Reserves Management Plan (2008). Some components have already been developed, but this new work will significantly improve the connectivity through here and be a great asset for both locals and visitors.

## Zealandia

In response to a request from the Karori Wildlife Sanctuary Trust, which governs Zealandia, the Council is consulting through this Annual Plan on a proposal for the Council to purchase the Zealandia visitor centre building in return for the Trust repaying its outstanding \$10,34 million loan to Council. This is forecast to add \$260,000 of rates funded depreciation to Council's existing annual financial commitment to Zealandia of \$1.55 million. This will assist in ensuring the financial security of Zealandia. The Trust is also seeking changes to the Trust Deed that if approved will result in the Trust (Zealandia) becoming a Council Controlled Organisation. For more information refer to page 16 of the Consultation Document.

## Wastewater Laterals

Wastewater laterals are pipes that connect the plumbing in homes and businesses to public sewer mains. Private property owners in Wellington are responsible for the repair and renewal of wastewater laterals all the way to the connection with the public sewer main, including any parts under road reserve (mainly roads and verges). The Council is consulting through this Annual Plan on whether it should assume ownership of wastewater laterals. If adopted this would transfer the costs from a private property owner (user Pays basis) to all ratepayers.

### Impact

If the Council responsibility for wastewater laterals in road reserve is agreed, it is estimated the annual additional cost to the Council would be around \$0.8 million in capital expenditure and \$1 million in operational expenditure. It is also anticipated that there may be a spike in the costs associated with laterals in the first few years of the Council assuming responsibility as a result of deferred maintenance.

## Hydraulic modelling

Council needs to better understand the existing capacity of the network, where and to what extent we are providing flood protection to a 1 in 5 year severity event, and where the areas exposed to high flood risk are.

The hydraulic modelling projects will address this over the next three years; planning controls will also play an important and increasing role in reducing flood risk. There are some known problem areas and we propose progressive improvement in these areas whilst still advancing our understanding of city-wide issues. The Council plans to invest \$950,000 in the Blue Belt Project and \$ 640,000 on Climate Change initiatives.

## Stormwater upgrades

The Council manages the network that collects, transports and disposes of stormwater. We work hard to reduce the risks of flooding and pollution.

Stormwater is discharged – untreated- into Wellington harbour and streams and that is why it is important to keep it as clean as possible. The Council commits resources each year to improving water quality in the inner harbour and along the south coast. We have also an established programme of stormwater modelling.

## ENVIRONMENT – GROUP OF ACTIVITIES

GROUP OF ACTIVITIES	RATIONALE	SERVICE OFFERING	NEGATIVE EFFECTS
<p><b>2.1 Parks, gardens, beaches and green open spaces</b></p> <p>2.1.1 Local parks and open spaces</p> <p>2.1.2 Botanical gardens</p> <p>2.1.3 Beaches and coast operations</p> <p>2.1.4 Roads open spaces</p> <p>2.1.5 Town belts</p> <p>2.1.6 Community environmental initiatives</p> <p>2.1.7 Walkways</p> <p>2.1.8 Biodiversity</p> <p>2.1.9 Waterfront public space</p>	<p>Provide access to green open spaces</p> <p>Provide the public places to congregate and connect with the natural environment</p> <p>Provide access to recreational opportunities</p> <p>Enhance, protect and restore biodiversity</p> <p>Act as guardians or Kaitiaki for the natural environment</p> <p>Improve community health and wellbeing</p> <p>Maintain city pride and sense of place</p> <p>Contribute to economic growth and city resilience</p>	<p>Manage and maintain:</p> <ul style="list-style-type: none"> <li>4,000ha of parks, reserves and beaches</li> <li>4 botanic gardens of national significance</li> <li>200 buildings for community use</li> <li>340km of walking and mountain bike tracks</li> <li>over 200,000 square metres of amenity bedding and horticultural areas</li> <li>operate and maintain beaches, boat ramps, wharves, seawalls and slipways</li> <li>Work in partnership with mana whenua, volunteer and friends groups</li> <li>Deliver a significant annual programme of pest weeds and animal control</li> <li>Operate a nursery that provides eco-sourced plants for a city-wide restoration programme</li> </ul>	<p>In our management of the city's green open spaces, we seek to balance recreation needs against environmental protection. While recreational use can have negative effects on the immediate environment, in most cases these are not significant and can be appropriately mitigated and managed</p> <p>The impact of climate change and sea-level rise will continue to require us to have an adaptive response to ensure future resilience</p> <p>Working in partnership with the community will ensure we continue to enhance Wellington's natural capital and build peoples' connection with nature</p>
<p><b>2.2 Waste reduction and energy conservation</b></p> <p>2.2.1 Waste minimisation, disposal and recycling</p> <p>2.2.2 Closed landfills aftercare</p> <p>2.2.3 Energy efficiency and conservation</p>	<p>Minimise and manage waste</p>	<p>Manage and monitor</p> <ul style="list-style-type: none"> <li>landfill operations / composting waste at the Southern Landfill</li> <li>domestic recycling and rubbish collection</li> <li>the environmental impacts of closed landfills</li> <li>programmes to educate residents to manage and minimise waste effectively</li> <li>programmes and services to help residents and businesses monitor and reduce their energy use and make their homes and workplaces more energy efficient</li> <li>Council energy consumption and energy efficiency</li> </ul>	<p>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</p> <p>The service is subject to resource consent conditions and is monitored</p> <p>We do not anticipate any significant negative effects associated with our provision of energy efficiency and conservation services</p>
<p><b>2.3 Water</b></p> <p>2.3.1 Water network</p> <p>2.3.2 Water collection and treatment</p>	<p>Security of supply of potable water</p>	<ul style="list-style-type: none"> <li>Ensure high quality water is available at all times for drinking and other household and business uses.</li> <li>Maintain 80 reservoirs, 34 pumping stations, 8,000 hydrants and 1,250km of pipes</li> </ul>	<p>We do not anticipate any significant negative effects associated with our provision of these services</p>
<p><b>2.4 Wastewater</b></p>	<p>Clean waterways are essential</p>	<p>Provide and monitor:</p>	<p>The wastewater network aims</p>

2.4.1 Sewage collection and disposal 2.4.2 Sewage treatment	for public health and to the city's environment	<ul style="list-style-type: none"> <li>The city's sewage collection, treatment and disposal in line with resource consent conditions.</li> <li>Introduce a real time network monitoring system</li> <li>Monitor the performance of Wellington Water</li> </ul>	to protect public health. The council has made significant investment in the networks, plant and equipment to treat the waste before it is disposed. There is the risk of minor overflows into waterways during storm events. These occurrences are rare and are monitored to reduce public health impacts
<b>2.5 Stormwater</b> 2.5.1 Stormwater management	Keep people and property safe from flooding	<ul style="list-style-type: none"> <li>Maintain, renew and upgrade the stormwater network to protect people and property from flooding</li> <li>Introduce a hydraulic model to provide better understanding of the risks</li> <li>Monitor the performance of Wellington Water</li> </ul>	The stormwater network aims to minimise the impact of flooding on people and property. The network can carry containments, such as oils from roads or run off from developments, into waterways. We educate residents to change behaviours, such as pouring paint down drains, and monitor our waterways
<b>2.6 Conservation Attractions</b> 2.6.1 Conservation visitor attractions	Inform and educate on the importance of conservation and biodiversity  Attract visitors  Protection of flora and fauna	<ul style="list-style-type: none"> <li>Provide funding and support to the Wellington Zoo Trust and monitor performance</li> <li>Provide funding and support to the Karori Sanctuary Trust (Zealandia) and monitor performance</li> <li>Resource consent provision has been made in the budget for the Ocean Exploration Centre on the south coast</li> </ul>	We do not anticipate any significant negative effects associated with our role in these services

## ENVIRONMENT – PERFORMANCE MEASURES

ENVIRONMENT	
<b>Objectives</b>	<b>Security of supply</b> <b>Waste reduction</b> <b>Access to green open spaces</b> <b>Biodiversity</b>
<b>Outcome Indicators</b>	Open space land owned or maintained by WCC - total hectares and sqm per capita Residents' usage of the city's open spaces - local parks and reserves, botanic gardens, beaches and coastal areas, and walkways Residents' perceptions that the natural environment is appropriately managed and protected Hours worked by recognised environmental volunteer groups and botanic garden volunteers Water consumption (commercial and residential combined) Freshwater biological health (macro invertebrates) - Makara, Karori, Kaiwharawhara and Porirua stream Freshwater quality - Makara, Karori, Kaiwharawhara and Porirua streams (note data for Ohwi Stream not available) Energy use per capita Number/sqm of 'green star' buildings/space in the city Total kerbside recycling collected per capita Total waste to the landfill per capita Selected indicators from the City Biodiversity Index (specific indicators to be confirmed)
<b>2.1 Gardens, beaches and green open spaces</b>	
2.1.1 Local parks and open spaces	
2.1.2 Botanical gardens	
2.1.3 Beaches and coast operations	
2.1.4 Roads open spaces	

2.1.5 Town belts  
 2.1.6 Community environmental initiatives  
 2.1.7 Walkways  
 2.1.8 Biodiversity (pest management)  
 2.1.9 Waterfront public space

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality of the open spaces we provide	Residents' satisfaction (%) with the quality and maintenance of green open spaces - local parks, playgrounds and reserves; botanic gardens; beaches and coastal areas; and walkways	90%	90%	90%
	Number of visitors to the Botanic Gardens (including Otari-Wiltons Bush)	1,280,000	1,280,000	1,280,000
To measure the quality of street cleaning services	Residents' satisfaction (%) with the quality of street cleaning	85%	85%	85%
	Street cleaning (%) compliance with quality performance standards	98%	98%	98%
To measure the quality and quantity of work we undertake to protect biodiversity	We will plant 2 million trees by 2020	1,539,927 (77% of 2020 target)	1,690,127 (85% of 2020 target)	2 million by 2020 (100% of target)
	High value biodiversity sites (%) covered by integrated animal pest control or weed control	59%	63%	70% by 2020
	Proportion of grant funds successfully allocated (through milestones being met)	95%	95%	95%

**2.2 Waste reduction and energy conservation**  
 2.2.1 Waste minimisation, disposal and recycling management  
 2.2.2 Closed landfills aftercare  
 2.2.3 Energy efficiency and conservation

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality of waste reduction and recycling services	Residents (%) satisfaction with recycling collection services	85%	85%	85%
	Waste diverted from the landfill (tonnes)	at least 16,500 tonnes of recyclable material	at least 16,500 tonnes of recyclable material	at least 16,500 tonnes of recyclable material
	Residents (%) who regularly use recycling (including weekly, fortnightly or monthly use)	90%	90%	90%
To measure the quality of our waste disposal services	Residents (%) satisfaction with waste collection services	90%	90%	90%
	Energy sourced from the Southern Landfill (GWh)	8 GWh	8 GWh	8 GWh

To measure the amount (quantity) of the Council's energy consumption and emissions	WCC corporate energy use (including WCC general, pools and recreation centres, and CCOs)	Decrease in energy use from previous year	Decrease in energy use from previous year	Declining trend
	WCC corporate greenhouse gas emissions	Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050	Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050	Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050

## 2.3 Water

2.3.1 Water network

2.3.2 Water collection and treatment

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality of water supplied to residents and the services that ensure security of supply	Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria) and (Part 5 protozoal compliance criteria)	100%	100%	100%
	Maintenance of water supply quality gradings from Ministry of Health	Maintain	Maintain	Maintain
	Customer satisfaction with water supply	90%	90%	90%
	Number of complaints about: (a) drinking water clarity (b) drinking water taste (c) drinking water odour (d) drinking water continuity of supply (e) responsiveness to drinking water complaints per 1000 connections.	n/a	n/a	n/a
	Median response time for:			
	(a) attendance for urgent call outs	60min	60min	60min
	(b) resolution for urgent call out	4 hours	4 hours	4 hours
	(c) attendance for non-urgent call outs	36 hours	36 hours	36 hours
	(d) resolution for non-urgent call outs	15 days	15 days	15 days
	Percentage of real water loss from networked reticulation system	<18%	<18%	<18%
Average drinking water consumption/resident/day	375 litres per day	375 litres per day	375 litres per day	
Number of unplanned supply cuts per 1000 connections	< 4	< 4	< 4	

## 2.4 Wastewater

2.4.1 Sewage collection and disposal network

2.4.2 Sewage treatment

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
	Number of wastewater reticulation incidents	<=1.2	<=1.2	<=1.2

To measure the quality and timeliness of the wastewater service	<p>per km of reticulation pipeline (blockages)</p> <p>Dry weather wastewater overflows/1000 connections</p> <p>Customer satisfaction with the wastewater service</p> <p>Number of complaints about:  (a) wastewater odour  (b) wastewater system faults  (c) wastewater system blockages  (d) responsiveness to wastewater system issues  per 1000 connections.</p> <p>Median response time for wastewater overflows:  (a) attendance time  (b) resolution time</p>	<p>0</p> <p>75%</p> <p>n/a</p> <p>(a) &lt;= 1 hour  (b) &lt;= 6 hours</p>	<p>0</p> <p>75%</p> <p>n/a</p> <p>(a) &lt;= 1 hour  (b) &lt;= 6 hours</p>	<p>0</p> <p>75%</p> <p>n/a</p> <p>a) &lt;= 1 hour  (b) &lt;= 6 hours</p>
To measure the impact of wastewater on the environment	<p>Breaches of Resource consents for discharges from wastewater system. Number of:</p> <ul style="list-style-type: none"> <li>- abatement notices</li> <li>- infringement notices</li> <li>- enforcement orders</li> <li>- convictions</li> </ul> <p>for discharges from wastewater system</p>	<p>0</p>	<p>0</p>	<p>0</p>
<b>2.5 Stormwater</b> 2.5.1 Stormwater management				
PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality and timeliness of the stormwater service	<p>Number of pipeline blockages per km of pipeline</p> <p>Customer satisfaction with stormwater management</p> <p>Number of complaints about stormwater system performance per 1000 connections</p> <p>Median response time to attend a flooding event</p>	<p>&lt;= 0.5</p> <p>75%</p> <p>n/a</p> <p>&lt;= 60 minutes</p>	<p>&lt;= 0.5</p> <p>75%</p> <p>n/a</p> <p>&lt;= 60 minutes</p>	<p>&lt;= 0.5</p> <p>75%</p> <p>n/a</p> <p>&lt;= 60 minutes</p>
To measure the impact of stormwater on the environment	<p>Breaches of resource consents for discharges from stormwater system. Number of:</p> <ul style="list-style-type: none"> <li>- abatement notices</li> <li>- infringement notices</li> <li>- enforcement orders</li> <li>- convictions</li> </ul> <p>for discharges from stormwater system.</p> <p>Number of flooding events</p> <p>Number of habitable floors per 1000 connected homes per flooding event</p> <p>Percentage of days during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use.</p> <p>Percentage of monitored sites that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml</p>	<p>0</p> <p>n/a</p> <p>n/a</p> <p>90%</p> <p>90%</p>	<p>0</p> <p>n/a</p> <p>n/a</p> <p>90%</p> <p>90%</p>	<p>0</p> <p>n/a</p> <p>n/a</p> <p>90%</p> <p>90%</p>
<b>2.6 Conservation attractions</b> 2.6.1 Conservation visitor attractions				

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the success of our investments in conservation attractions	Zoo - total admissions	239,408	242,520	245,673
	Zealandia - visitors	96,600	96,500	99,300

## ENVIRONMENT –ACTIVITY BUDGET

2.1 GARDENS, BEACHES AND GREEN OPEN SPACES	2015-25 LTP YEAR 1 GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED GROSS EXPENDITURE	2016/17 ANNUAL PLAN GROSS EXPENDITURE
OPERATING EXPENDITURE	(\$000)	(\$000)	(\$000)
2.1.1 - Local parks and open spaces	8,756	8,812	8,931
2.1.2 - Botanical gardens	4,752	4,921	4,735
2.1.3 - Beaches and coast operations	1,409	1,445	1,303
2.1.4 - Roads open spaces	8,147	8,426	8,701
2.1.5 - Town belts	4,665	4,991	4,718
2.1.6 - Community environmental initiatives	743	790	736
2.1.7 - Walkways	582	600	603
2.1.8 - Biodiversity (Pest management)	1,704	1,899	1,820
2.1.9 - Waterfront Public Space	1,737	1,726	4,855
<b>Total operating expenditure</b>	<b>32,495</b>	<b>33,610</b>	<b>36,402</b>
CAPITAL EXPENDITURE	(\$000)	(\$000)	(\$000)
2.1.1 - Local parks and open spaces	1,286	701	1,177
2.1.2 - Botanical gardens	433	528	582
2.1.3 - Beaches and coast operations	227	176	1,176
2.1.4 - Roads open spaces	-	-	-
2.1.5 - Town belts	135	248	248
2.1.6 - Community environmental initiatives	-	-	-
2.1.7 - Walkways	550	1,014	1,014
2.1.8 - Biodiversity (Pest management)	-	-	-
2.1.9 - Waterfront Public Space	-	-	-
<b>Total capital expenditure</b>	<b>2,631</b>	<b>2,667</b>	<b>4,197</b>



<b>2.2 WASTE REDUCTION AND ENERGY CONSERVATION</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.2.1 - Waste minimisation, disposal and recycling management	12,836	13,335	13,819
2.2.2 - Closed landfills aftercare	522	414	414
2.2.3 - Energy efficiency and conservation	282	334	480
<b>Total operating expenditure</b>	<b>13,640</b>	<b>14,083</b>	<b>14,713</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.2.1 - Waste minimisation, disposal and recycling management	1,238	1,232	1,251
2.2.2 - Closed landfills aftercare	-	-	-
2.2.3 - Energy efficiency and conservation	-	-	-
<b>Total capital expenditure</b>	<b>1,238</b>	<b>1,232</b>	<b>1,251</b>

<b>2.3 WATER</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.3.1 - Water network	23,394	23,788	24,172
2.3.2 - Water collection and treatment	14,932	16,179	15,784
<b>Total operating expenditure</b>	<b>38,327</b>	<b>39,966</b>	<b>39,956</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.3.1 - Water network	16,951	14,935	14,935
2.3.2 - Water collection and treatment	-	-	-
<b>Total capital expenditure</b>	<b>16,951</b>	<b>14,935</b>	<b>14,935</b>

<b>2.4 WASTEWATER</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
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<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.4.1 - Sewage collection and disposal network	19,157	19,507	19,538
2.4.2 - Sewage treatment	22,654	23,596	24,341
<b>Total operating expenditure</b>	<b>41,811</b>	<b>43,103</b>	<b>43,879</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.4.1 - Sewage collection and disposal network	10,481	11,327	11,327
2.4.2 - Sewage treatment	-	-	-
<b>Total capital expenditure</b>	<b>10,481</b>	<b>11,327</b>	<b>11,327</b>

<b>2.5 STORMWATER</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.5.1 - Stormwater management	17,588	18,054	17,826
<b>Total operating expenditure</b>	<b>17,588</b>	<b>18,054</b>	<b>17,826</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.5.1 - Stormwater management	4,455	7,020	7,020
<b>Total capital expenditure</b>	<b>4,455</b>	<b>7,020</b>	<b>7,020</b>

<b>2.6 CONSERVATION ATTRACTIONS</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.6.1 - Conservation visitor attractions	6,459	6,625	6,818
<b>Total operating expenditure</b>	<b>6,459</b>	<b>6,625</b>	<b>6,818</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
2.6.1 - Conservation visitor attractions	1,316	817	817
<b>Total capital expenditure</b>	<b>1,316</b>	<b>817</b>	<b>817</b>

# **3. Economic Development - Whanaketanga ōhanga and 4. Cultural wellbeing - Oranga ahurea**

The Council attracts and supports business activity, markets Wellington to tourists from New Zealand and overseas, owns and operates performance venues and conference facilities, promotes business, education and cultural links through sister city relationships, and provides free weekend parking in the Central Business District.

We fund these activities to attract and retain talent, grow the tourism spend and economic returns from events, and increase inward investment and exports.

These activities make Wellington a more vibrant place to live and improve residents' quality of life, prosperity, identity and the opportunities available to them.

The Council funds events and festivals; supports attractions such as Te Papa, the Carter Observatory, and the city's galleries and museums; and supports community art and cultural activities.

The strength of Wellington's creative culture depends on people, the output of artists, writers, musicians, and dancers and on the expressiveness of Wellington's communities.

We fund these activities because they matter to the lives of individual Wellingtonians and to the community as a whole. They contribute to a diverse economy and build on Wellington's reputation as New Zealand's arts and culture capital. They also make the city a more vibrant place to live, help develop healthy and connected communities, and improve residents' quality of life.

## **KEY PROJECTS**

### **Economic Development Fund**

This fund supports initiatives that will contribute to Wellington's economic growth.

The objective of the fund is to support projects, partnerships and programmes that contribute to the economic growth of the city. Specifically they will:

- create and/or retain jobs
- increase the rating base
- support economic growth in key target sectors
- positively contribute to the Wellington's GDP and global reputation as a good place to do business.

3 million is available annually and is focussed on Events, Initiatives and Partnerships.

For more information go to:

<http://wellington.govt.nz/services/community-and-culture/funding/council-funds/wellington-economic-development-fund>

### **Free CBD Wi-Fi**

CBDFree is a free to use, high capacity wireless service, available through most of Wellington's CBD area. The network is used by large numbers of Wellingtonians as well as visitors to the city and helps support Wellington's reputation as a technology and visitor friendly city, internationally. The Wi-Fi is provided by CityLink, a local Wellington technology company.

### **Business Investment Districts – Kilbirnie**

Wellington City Council adopted its Business Improvement District policy in March 2013 and had great successes with establishing BIDs in both Miramar and Khandallah. BIDs involve a local business community within a defined geographical area, developing projects and services that support local economic development.

Kilbirnie Business Network has undertaken a process to determine whether a BID should be established in its area and this culminated in a poll. On 2 October 2015 the poll closed showing majority support to establish a BID. Under the terms of the BID policy, the Kilbirnie Business Network was grant funded to establish a BID in the Kilbirnie commercial area.

Under the auspices of the Kilbirnie Business Network interviews and public workshops were conducted, from which a business plan was developed. The plan provides the foundation from which the proposed BID would operate.

#### *Next steps*

With the Voter Return Percentage being 34%, and more than 50% of the returned votes supporting the proposal as required by the Policy, the Kilbirnie BID was ratified and established as a legal entity.

In following the successes achieved with the Miramar and Khandallah BIDs. The Kilbirnie Business Network has resolved to apply to Council for a new targeted rate, raising \$80,000 for inclusion in the Annual Plan 16/17 under the terms of the Business Improvement District Policy to be applied to commercially rated properties in the Kilbirnie Business Improvement District area.

Liability for this rate will be calculated as a fixed amount of \$500 (excluding GST) per rating unit, plus a rate per dollar of rateable capital value for any capital value over \$1 million per rating unit.

This rate has been incorporated into the Financial and Funding statements and the draft Funding Impact Statements presented as part of the Annual Plan 2016/17 supporting documentation.

### **Circa Theatre**

We will support another of the city's cultural institutions – the Circa Theatre. We have budgeted a grant of \$250,000 over the three years up to 2017/18 in our Long-term Plan to support the theatre and \$15,000 per annum over the same period for technical support of external groups.

### **Cultural grant funding**

In coming years, the Council will continue to encourage and celebrate diversity, by supporting arts and cultural events and small arts organisations ranging from Tawata, Randell, Orpheus, Matariki and Diwali to WOW and the New Zealand Festival.

We have also increased our cultural grants fund by \$160,000 to \$1.1 million in 2016/17 to increase our level of support to the Capital's arts and cultural institutions.

For more information go to:

<http://wellington.govt.nz/services/community-and-culture/funding/council-funds/arts-and-culture-fund>.

### **NZ Festival**

The major events team have planned a long list of events for Wellingtonians for this year, one of which is the NZ Festival. This festival is New Zealand's premier arts and cultural event. It's currently held every two years and attracts world-class line-ups of performers. We have increased our grant to the festival by \$500,000 to secure 'off-year' events or shows in the city. This complements the New Zealand Festival's own success at raising the majority of its funding from ticket sales and other sources.

### **WREDA**

The new organisational structure for WREDA was finalised just before Christmas. Work on the 2016/17 Statement of Intent commenced following receipt of the Letter of Expectations.

### **Pukeahu National War Museum Park**

This project was a key part of New Zealand's commemoration of the centenary of the First World War.

The new park and Arras Tunnel - which are fantastic additions to the city - were largely funded by the Government. The Council supported the project and worked in partnership with the Ministry of Culture and Heritage and the New Zealand Transport Agency throughout their development.

The park has significantly improved the setting around the war memorial and provides space for the increasing number of people attending major ceremonial occasions such as Anzac Day every year. Year-round, it provides another great park and public space for everyone to enjoy as well as good walking and cycling connections.

With assistance from the Government, we will maintain and look after the park from now on.

## ECONOMIC DEVELOPMENT – GROUP OF ACTIVITIES

GROUP OF ACTIVITIES	RATIONALE	SERVICE OFFERING	NEGATIVE EFFECTS
<b>3.1 City promotions and business support</b> 3.1.1 WREDA 3.1.2 Major projects - economy 3.1.3 WEID fund/Economic Grants 3.1.4 Retail support 3.1.5 International relations 3.1.6 Business improvement districts	Talent attraction and retention  Grow tourism spend and economic returns from events.  Grow inward investment and exports.  Sustain city vibrancy.	<ul style="list-style-type: none"> <li>Promoting Wellington to visitors</li> <li>Attracting and supporting major events</li> <li>Offering convention concert venues</li> <li>Building regional and international relations</li> <li>Attracting and supporting business activity</li> <li>Exploring major economic development initiatives such as the:               <ul style="list-style-type: none"> <li>Runway Extension and airline attraction</li> <li>Tech Hub</li> <li>Film Museum</li> <li>Convention Centre</li> <li>Indoor Arena</li> </ul> </li> </ul>	We do not anticipate any significant negative effects associated with our role in these services.

## ECONOMIC DEVELOPMENT – PREFORMANCE MEASURES

ECONOMIC DEVELOPMENT				
<b>Objectives</b>	<b>Tourism spend</b> <b>Investment attraction / digital exports</b> <b>City vibrancy</b>			
<b>Outcome Indicators</b>	Number of domestic and international visitors (guest nights) Average length of stay - international and domestic Number of major conferences Number of A-level events held in Wellington and their economic contribution New Zealand's top 200 companies based in Wellington Business enterprises - births and growths (net growth in business) Domestic and international airline passengers entering Wellington airport Free wifi usage (logons/day) - waterfront and central city Pedestrian counts - average of various Lambton Quay sites Businesses and employees in research and development sector Secondary (international) and Tertiary (international and domestic) students enrolled per 1,000 residents Events/activities held with international cities (in Wellington and overseas)			
<b>3.1 City Promotions and Business Support</b> 3.1.1 WREDA 3.1.2 Major projects - economy 3.1.3 WEID fund/Economic Grants 3.1.4 Retail support 3.1.5 International relations 3.1.6 Business improvement districts				
PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality of our investments in promoting the city	WREDA - Positively Wellington Tourism partnership funding	Maintain council's funding at less than 50% of total income	Maintain council's funding at less than 50% of total income	Maintain council's funding at less than 50% of total income
To measure the usage of WCC supported events	Estimated attendance at WCC supported events	500,000	500,000	500,000
To measure the quality of our investments in economic development	Events Development fund - ratio of direct spend to economic impact	20:1	20:1	20:1

	The proportion of grant funds successfully allocated (through milestones being met)	95%	95%	95%
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## ECONOMIC DEVELOPMENT – ACTIVITY BUDGET

<b>3.1 CITY PROMOTIONS AND BUSINESS SUPPORT</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
3.1.1 - WREDA	31,560	31,718	31,182
3.1.2 - Wellington convention centre	-	-	1,233
3.1.3 - Retail support (free weekend parking)	1,356	1,391	1,357
3.1.4 - WEID, economic growth and economic grants	3,599	3,680	3,601
3.1.5 - Major economic projects	-	5,000	5,000
3.1.6 - Regional and external relations	572	583	655
3.1.7 - Business improvement districts	114	117	194
<b>Total operating expenditure</b>	<b>37,201</b>	<b>42,489</b>	<b>43,220</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
3.1.1 - WREDA	-	-	-
3.1.2 - Wellington convention centre	2,215	1,742	21,297
3.1.3 - Retail support (free weekend parking)	-	-	-
3.1.4 - WEID, economic growth and economic grants	-	-	-
3.1.5 - Major economic projects	-	-	-
3.1.6 - Regional and external relations	-	-	-
3.1.7 - Business improvement districts	-	-	-
<b>Total capital expenditure</b>	<b>2,215</b>	<b>1,742</b>	<b>21,297</b>

## CULTURAL WELLBEING – GROUP OF ACTIVITIES

<b>GROUP OF ACTIVITIES</b>	<b>RATIONALE</b>	<b>SERVICE OFFERING</b>	<b>NEGATIVE EFFECTS</b>
<b>4.1 Arts and cultural activities</b> 4.1.1 City Galleries and Museums 4.1.2 Visitor attractions (Te Papa/Carter Observatory) 4.1.3 Arts and cultural festivals	The arts contribute to a vibrant CBD  To provide opportunities for cultural expression  Build a sense of place and identity  Grow visitation and exposure to creativity and innovation	<ul style="list-style-type: none"> <li>Funding to Te Papa, Wellington Museum of City &amp; Sea, City Gallery, Capital E, the Cable Car Museum, Carter Observatory and Nairn Street Historic Cottage.</li> <li>Support major events and festivals that generate economic returns</li> </ul>	We do not anticipate any significant negative effects associated with our role in these services

4.1.4 Cultural grants 4.1.5 Access and support for community arts 4.1.6 Arts partnerships 4.1.7 Regional amenities fund	<ul style="list-style-type: none"> <li>• Provide fund grants to arts organisations.</li> <li>• Manage the Toi Pōneke Arts Centre, the City Art Collection.</li> <li>• Te Aro o Nga Tupuna Heritage Trail &amp; Te Motu Kairangi Plan</li> </ul>
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## CULTURAL WELLBEING – PERFORMANCE MEASURES

CULTURAL WELLBEING	
<b>Objectives</b>	<b>Sense of place and identity</b> <b>Diversity and openness</b> <b>Visitation</b> <b>Exposure to creativity and innovation</b>
<b>Outcome Indicators</b>	Residents frequency of engagement in cultural and arts activities New Zealanders' and residents' perceptions that 'Wellington has a culturally rich and diverse arts scene' Resident perceptions that Wellington's local identity (sense of place) is appropriately valued and protected Events held at key city venues New Zealanders' and residents' perceptions that "Wellington is the arts capital of New Zealand" New Zealanders' and residents' perceptions that "Wellington is the events capital of New Zealand" Residents' (%) agreement with the statement that "Wellington is an easy place to get involved in the arts" Te Papa visitors - total visitors, overseas visitors and NZ visitors from outside the region Customer (%) satisfaction with the NZ Festival Total tickets sold (#) to the NZ Festival and the proportion sold to customers outside the region Total visits to museums and galleries (including Carter Observatory)

### 4.1 Arts and Culture Activities

- 4.1.1 City Galleries and Museums
- 4.1.2 Visitor attractions (Te Papa/Carter Observatory)
- 4.1.3 Arts and cultural festivals
- 4.1.4 Cultural grants
- 4.1.5 Access and support for community arts
- 4.1.6 Arts partnerships
- 4.1.7 Regional amenities fund

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality and usage of our arts and culture support activities	Attendee satisfaction with Council supported arts and cultural festivals	90%	90%	90%
	User (%) satisfaction with Toi Poneke facilities and services	90%	90%	90%
	Economic contribution (\$) the NZ Festival makes to the city's economy (direct new spend)	-	40m	40m (every 2 <sup>nd</sup> year)
	The proportion of grants funds successfully allocated (through milestones being met)	95%	95%	95%
	Proportion of outcomes delivered (previous projects - weighted by \$ value)	90%	90%	90%
	Venues Subsidy - Total number of performers and attendees at supported events	Increase on previous year	Increase on previous year	Increase on previous year
	Cultural grants - % first time applicants who are successful	50%	50%	50%

## CULTURAL WELLBEING – ACTIVITY BUDGET

<b>4.1 ARTS AND CULTURE ACTIVITIES</b>	<b>2015-25 LTP YEAR 1 GROSS EXPENDITURE</b>	<b>2015-25 LTP YEAR 1 AMENDED GROSS EXPENDITURE</b>	<b>2016/17 ANNUAL PLAN GROSS EXPENDITURE</b>
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
4.1.1 - Galleries and museums (WMT)	9,208	9,445	10,074
4.1.2 - Visitor attractions (Te Papa/Carter Observatory)	2,840	2,864	2,918
4.1.3 - Arts and cultural festivals	2,692	2,745	2,951
4.1.4 - Cultural grants	858	969	1,121
4.1.5 - Access and support for community arts	659	719	768
4.1.6 - Arts partnerships	2,277	2,315	2,461
4.1.7 - Regional Amenities Fund	609	609	609
<b>Total operating expenditure</b>	<b>19,142</b>	<b>19,666</b>	<b>20,902</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
4.1.1 - Galleries and museums (WMT)	1,914	-	-
4.1.2 - Visitor attractions (Te Papa/Carter Observatory)	180	-	34,402
4.1.3 - Arts and cultural festivals	-	-	-
4.1.4 - Cultural grants	100	-	-
4.1.5 - Access and support for community arts	26	27	27
4.1.6 - Arts partnerships	-	-	-
4.1.7 - Regional Amenities Fund	-	-	-
<b>Total capital expenditure</b>	<b>2,220</b>	<b>27</b>	<b>34,429</b>



# 5. Social and Recreation - Pāpori me te hākinakina

The Council's social and recreation work includes providing housing for people in need, funding city safety initiatives, regulating and monitoring food and liquor outlets, preparing to deal with earthquakes and other emergencies, providing community and recreation centres and halls, providing public toilets and cemeteries, pools and libraries, supporting community groups and events, providing sport and recreation facilities, neighbourhood playgrounds and dedicated areas for our dogs.

We fund these services because they matter to the lives of individual Wellingtonians and to the community as a whole. They help to protect the most vulnerable people, keep people safe and healthy, and strengthen communities.

They provide opportunities for people to live healthy lifestyles, to reach their potential, and to enjoy themselves.

## KEY PROJECTS

### Arlington apartments upgrade

Arlington Apartments form an important part of WCC's social housing portfolio and to the wider affordable rental housing capacity in central Wellington. The 2.7 hectare site is located in Mt Cook and is close to many educational facilities and Wellington Hospital. Most of the units that are in poor condition, do not adequately support contemporary standards of living, and are in need of investment if they are to remain operational.

The existing Arlington units have been subject to a number of studies under the Housing Upgrade Project and a decision has been made to replace the existing buildings with a new build modular solution. Arlington Apartments are dissected by Hopper Street, which constitutes a common boundary and essentially separates the project into two distinct sites.

Limited Council funds have determined that Site 2, Arlington East will proceed being totally funded by WCC City Housing as part of the Housing Upgrade Programme. With Site 1, Arlington West treated as a separate future project.

Demolition, site works and construction of housing blocks makes up the majority of expenditure.

### Basin Reserve

The Basin Reserve is regarded as one of the world's top 10 cricket venues, but faces competition from an increasing number of grounds around the country.

The Basin Reserve needs significant investment to address a range of essential maintenance issues and a general upgrade of facilities.

The Basin Reserve Trust has developed a master plan to present a 25-year vision for the future of the ground. The key features of the vision are to keep the premiere test status of the ground and to enhance the Basin Reserve as a local recreation space for the community.

The plan outlines \$21 million of spending over the next 10 years for the upgrade. Implementation of the plan began in July 2015. The Council is also considering a business case for lights, and making a decision on the future of the Museum Stand.

### Hockey Stadium Artificial turf

We will install a third artificial turf sports field at the National Hockey Stadium in Berhampore to accommodate growing demand and improve the stadium's capacity to host hockey tournaments and events. The total cost of this project is \$1.5 million. Project planned to start this year and will ready for use in 2017.

Participation in hockey has grown significantly in the last decade, to a point where the stadium is now operating at capacity with 95 percent winter utilisation rate.

### Sports Hubs

The Council's 2015-25 Long-term Plan included an upgrade to facilities at Alex Moore Park. This started with a new artificial turf in 2014. A council contribution of \$1.45 million towards a new community and sports facility building at the park to replace the existing clubrooms was included in the Long-term Plan.

Through the 2016/17 Annual Plan the Council is proposing to reprioritise \$600,000 of this funding towards a total proposed grant of \$750,000 for a new proposal to establish the Toitu Poneke Sports Hub at Kilbirnie Park. A decision

whether to reinstate the full funding for Alex Moore Park will be included in the 2017/18 Annual Plan or subsequent Long-term Plan.

## **Johnsonville Library**

The new library will be located between Keith Spry Pool and the Johnsonville Community Centre, allowing the three facilities to operate as an integrated community hub. It is likely to include a cafe and possibly other community spaces in addition to the library facilities. The 2015-25 Long-term Plan included capital expenditure funding of \$16.8 million for this initiative (\$6.4 million in the 2016/17 year). The 2016/17 Annual Plan proposes an additional \$300,000 as part of a total project budget increase of \$1.6 million to allow for improved community outcomes.

Design work for the new library has commenced and we are keen to involve the community in the design process. You can tell us what you our library designs think at: [www.newjohnsonvillelibrary.co.nz](http://www.newjohnsonvillelibrary.co.nz).

## **Community Centres and Halls**

We support a city wide network of community centres supporting community wellbeing. Services and activities developed and delivered locally from these assets help bring people together, improve and strengthen neighbourhoods, community resilience and community safety

We are planning to upgrade a number of community centres in the coming years to ensure they serve the community's needs. This year we will begin the planning work for Aro Valley Community Centre and Newtown Community and Cultural Centre with construction in 2018/19.

## **School pools fund**

The fund aimed to improve access to and uptake of learn-to-swim, aquatic education, sport and enjoyment by local communities of Wellington city by increasing the total available pool capacity and aquatic programme opportunities throughout the city.

<http://wellington.govt.nz/services/community-and-culture/funding/council-funds/school-pools-partnership-fund>

## **Freyberg Pool renewal**

The Freyberg Pool will be undergoing its five year maintenance closure.

## **Playground upgrades**

We are undertaking the renewal of playgrounds at:

- Lyall Bay Parade play area
- Alexandra Road play area in Hataitai
- Allington Rd Play Area – in Karori
- Redwood/Brasenose Reserve play-area in Tawa.

We are also investing \$173,000 in 2016/17 building a new community playground around the Wakefield Park precinct in Berhampore

## **Social and Recreation Grant**

This fund, which totals \$3.8 million, aims to foster strong, sustainable communities and support building capacity in the community. Applications for any project meeting the criteria will be accepted; however the priority for the March 2016 round will be for classes teaching English as a second language (ESOL).

Other projects include \$55,000 funding for the Wellington Night Shelter and \$20,000 for new settlers and refugees. For more information go to:

<http://wellington.govt.nz/services/community-and-culture/funding/council-funds/social-and-recreation-fund>

## **Te Mahana programme**

Te Mahana is a community driven strategy focussed on ending homelessness in Wellington and will continue to work strategically on the further development of partnership approaches to ending homelessness.

We are establishing a strategic partnership group to be chaired by the Mayor the group. This group will focus on an interagency approach to ensure services are aligned and resources are shared.

Te Whakamura, launched in July 2015, is a collaborative project funded by the Council. It comprises DCM, Ngati Kahungunu Whanau Services and the Soup Kitchen and provides joined up services that respond to the needs of homeless people by connecting them to housing and support services. The street outreach team is now coordinated by Te Whakamura. The Council will continue to work with Te Whakamura to help build on the project's initial success.

## **Dog exercise areas**

We propose to construct fences around three dog exercise areas over the next three years. This will cost \$200,000 in capital expenditure.

These areas make it possible to have dogs off their leash to run free and keep them and the public safe. The parks earmarked for this upgrade are:

- Sinclair Park (part of)
- Taylor Park

## Graffiti management

In our Residents Monitoring Survey, 98% of Wellingtonians perceive their city to be safe, and we would like to keep it that way. While only 40% of our residents voiced concerns over graffiti, the overall perception is that graffiti contributes to people feeling unsafe when walking in town.

## SOCIAL AND RECREATION – GROUP OF ACTIVITIES

GROUP OF ACTIVITIES	RATIONALE	SERVICE OFFERING	NEGATIVE EFFECTS
<p><b>5.1 Recreation promotion and support</b></p> <p>5.1.1 Swimming pools</p> <p>5.1.2 Sports fields</p> <p>5.1.3 Sports fields (synthetic)</p> <p>5.1.4 Recreation Centres</p> <p>5.1.5 Recreation partnerships</p> <p>5.1.6 Playgrounds</p> <p>5.1.7 Marinas</p> <p>5.1.8 Golf course</p> <p>5.1.9 Recreation programmes</p>	<p>Encouraging active and healthy lifestyles</p> <p>Improving health and wellbeing of our community</p> <p>Enabling participation in sporting and other group activities</p> <p>Building social cohesion and creating a strong inclusive city</p> <p>Increasing participation by providing accessible facilities</p> <p>Contributing to economic growth</p> <p>Contributing to city pride and sense of place</p>	<ul style="list-style-type: none"> <li>• Seven swimming pools, including 2 seasonal summer pools for people to learn to swim, exercise, participate in aquatic sports or have fun</li> <li>• Dedicated learn-to-swim pools and a city-wide swim school</li> <li>• Four multi-purpose recreation centres plus the 12 court ASB Community Sports Centre</li> <li>• 44 natural and nine artificial sports turfs, including two in partnership with schools, two hockey turfs, eight croquet lawns, the 18 hole Berhampore Golf Course, Newtown Park athletics track, a velodrome and tennis / netball courts</li> <li>• The Evans Bay Marina &amp; Clyde Quay Boat Harbour</li> <li>• Funding towards the Basin Reserve Master Plan Upgrade</li> <li>• Two fitness centres</li> <li>• A wide range of programmes and activities that support a healthy and active community, including holiday programmes, sport tournaments and leagues</li> </ul>	<p>Owning and operating facilities require significant capital investment and ongoing operational costs</p> <p>An appropriate balance between user charges and rates subsidy need to be maintained to ensure facilities remain accessible and well utilised</p> <p>Changing demographics and how people choose to use their discretionary recreation time and dollar require an adaptive response to our levels of service and use of facilities</p> <p>Working collaboratively with the sport and recreation, health and education sectors will ensure we have the capability and capacity to meet future challenges</p>
<p><b>5.2 Community support</b></p> <p>5.2.1 Libraries</p> <p>5.2.2 Access support</p> <p>5.2.3 Community advocacy</p> <p>5.2.4 Grants (Social and Recreation)</p> <p>5.2.5 Housing</p> <p>5.2.6 Community centres and halls</p>	<p>Fostering diverse and inclusive communities.</p> <p>Enabling people to connect with information &amp; each other.</p>	<ul style="list-style-type: none"> <li>• 12 libraries plus an online branch providing access to a wide array of books, magazines, DVD, e-books and e-audio, online journals, e-music tracks.</li> <li>• Community outreach &amp; children's literacy programmes</li> <li>• Through our grants and funding mechanisms we continue to strengthen the city's social infrastructure, build</li> </ul>	<p>We undertake these activities to enhance the quality of life of the city's residents</p> <p>There are minimal negative effects and we work to deliver these programmes and activities through partnerships and use grants to support community ownership of programmes</p>

		<p>resilience and community connection</p> <ul style="list-style-type: none"> <li>We work with our partners to ensure the city's social infrastructure supports vulnerable people</li> <li>There is an effective city-wide welfare and social recovery response for people and animals in an emergency</li> <li>Housing approximately 4,000 people in 2,200 units</li> <li>We support a city-wide network of 25 community centres and halls providing services, programmes, spaces for hire, childcare and education services</li> </ul>	
<p><b>5.3 Public health and safety</b></p> <p>5.3.1 Burials and cremations</p> <p>5.3.2 Public toilets</p> <p>5.3.3 Public health regulations</p> <p>5.3.4 City safety</p> <p>5.3.5 WREMO</p>	<p>Maintaining health standards</p> <p>Activities that make people feel safe</p> <p>Safety (and child friendly)</p>	<ul style="list-style-type: none"> <li>Cemeteries at Karori and Makara with a crematorium at Karori Cemetery</li> <li>101 public toilets, beach and sports fields changing rooms/pavilions</li> <li>Regulating food and liquor outlets, animal, trade waste and managing environmental noise issues</li> <li>We manage graffiti through the Graffiti Management Plan which includes a Graffiti Volunteer programme</li> <li>We support Wellington's International Safe City outcomes through partnerships with community patrols, neighbourhood support groups, the Local Hosts programme</li> <li>We partner with the police to support the volunteer CCTV Hub to monitor the CCTV safety cameras</li> </ul>	<p>These activities exist to mitigate and manage significant risks – from natural disasters, personal safety in the city, to unhealthy food preparation practices</p> <p>These activities are necessary to ensure negative effects from other people's activities or from a natural disaster are controlled and managed</p>

## SOCIAL AND RECREATION – PERFORMANCE MEASURES

<b>SOCIAL AND RECREATION</b>	
<b>Objectives</b>	<p><b>Social cohesion</b></p> <p><b>Participation in city life</b></p> <p><b>Greater use of existing facilities</b></p> <p><b>Safety (and child friendly)</b></p>
<b>Outcome Indicators</b>	<p>Residents' usage of City Council community and recreation facilities</p> <p>Residents' perceptions that Wellington offers a wide range of recreation activities</p> <p>Residents' frequency of physical activity</p> <p>Residents' perceptions that there are barriers to participating in recreation activities</p> <p>Residents' importance of sense of community in local neighbourhood</p> <p>Residents' usage of libraries and frequency of use</p> <p>Residents' engaging in neighbourly actions</p> <p>Housing Services tenants who report positive social contact</p>

	Residents' perceptions - city and community safety issues of most concern Recorded crime and resolution rates - by categories Number of notifications of the most prevalent food and water-borne diseases Residents' life expectancy Food premises - number of cleaning notices and closures per year Percentage of food premises with an inspection rating of excellent or very good that maintain or improve their inspection rating Number of uses of Leisure Card Dog control - complaints received (% of registered dogs)
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<b>5.1 Recreation Promotion and Support</b> 5.1.1 Swimming pools 5.1.2 Sports fields 5.1.3 Sports fields (synthetic) 5.1.4 Recreation Centres 5.1.5 Recreation partnerships 5.1.6 Playgrounds 5.1.7 Marinas 5.1.8 Golf course 5.1.9 Recreation programmes
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PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25	
To measure the quality and usage (quantity) of the recreation facilities we provide	User (%) satisfaction - swimming pools	90%	90%	90%	
	User (%) satisfaction - recreation centres and ASB centre	90%	90%	90%	
	User (%) satisfaction - sports fields (including artificial sports fields)	85%	85%	85%	
	Visits to facilities - swimming pools	1.260m	1.277m	Increasing trend	
	Visits to facilities - recreation centres and ASB Centre	1.06m	1.07m	1.08m	
	ASB Centre courts utilisation (%)	45%	46%	46%	
	Sports fields - % of scheduled sports games and training that take place	Winter	80%	Winter 80%	Winter 80%
		Summer	90%	Summer 90%	Summer 90%
	Marinas occupancy	96%	96%	96%	
	Artificial sports fields % utilisation - peak and off peak (summer and winter)	Peak Winter	80%	Peak Winter 80%	Peak Winter 80%
		Peak Summer	40%	Peak Summer 40%	Peak Summer 40%
		Off peak winter	25%	Off peak winter 25%	Off peak winter 25%
		Off peak summer	20%	Off peak summer 20%	Off peak summer 20%

<b>5.2 Community Support</b> 5.2.1 Libraries 5.2.2 Access support 5.2.3 Community advocacy 5.2.4 Grants (Social and Recreation) 5.2.5 Housing 5.2.6 Community centres and halls
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PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
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To measure the quality and usage (quantity) of the housing services we provide	Tenant satisfaction (%) with services and facilities	90%	90%	90%
	Tenant rating (%) of the overall condition of their house/apartment (good and very good)	90%	90%	90%
	Tenant (%) sense of safety in their complex at night	75%	75%	75%
	Occupancy rate of available housing facilities	90%	90%	90%
	All tenants (existing and new) housed with policy	98%	98%	98%
To measure the progress of the Housing Upgrade Project	Agreed milestones, design standards and budgets are met in accordance with the agreed works programme and Deed of Grant between the Crown and the Council	To achieve	To achieve	To achieve
To measure the quality and usage (quantity) of our community and recreation support services (including libraries)	Libraries - user (%) satisfaction with services and facilities	90%	90%	90%
	E-library users satisfaction (%) with the online library collection	75%	75%	75%
	Accessible Wellington Action Plan initiatives planned for next year	90%	90%	90%
	The proportion of grants fund successfully allocated (through milestones being met)	95%	95%	95%
	Proportion of outcomes delivered (previous projects) - weighted by \$ value	90%	90%	90%
	Libraries - residents (%) who are registered members	75%	75%	75%
	Libraries - physical visits	2.4m	2.4m	2.4m
	Libraries - website visits	2.5m	2.5m	2.5m
	Library items issued	3m	3m	3m
Occupancy rates (%) of Wellington City Council Community Centres and Halls	45%	45%	45%	

### 5.3 Public Health and Safety

- 5.3.1 Burials and cremations
- 5.3.2 Public toilets
- 5.3.3 Public health regulations
- 5.3.4 City safety
- 5.3.5 WREMO

PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality of our public health and safety services and programmes and our timeliness in responding to service requests	Dog control - urgent requests responded to within one hour and non-urgent within 24 hours	Urgent 100%	Urgent 100%	Urgent 100%
		Non urgent 99%	Non urgent 99%	Non urgent 99%
	WCC public toilets - urgent requests responded to within four hours and non-urgent within three days	Urgent 100%	Urgent 100%	Urgent 100%
		Non urgent 95%	Non urgent 95%	Non urgent 95%
	WCC public toilets (%) that meet required cleanliness and maintenance performance standards	95%	95%	95%
	Percentage of alcohol inspections carried out	100%	100%	100%

	for medium to very high risk premises			
	Percentage of alcohol inspections carried out for medium to very high risk premises during peak trading hours	25%	25%	25%
	Graffiti removal - response timeframes met	80%	80%	80%

## SOCIAL AND RECREATION – ACTIVITY BUDGET

<b>5.1 RECREATION PROMOTION AND SUPPORT</b>	2015-25 LTP YEAR 1 GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED GROSS EXPENDITURE	2016/17 ANNUAL PLAN GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
5.1.1 - Swimming pools	20,476	20,919	21,089
5.1.2 - Sportsfields	3,405	3,472	3,374
5.1.3 - Sportsfields (Synthetic)	1,354	1,345	1,349
5.1.4 - Recreation centres	9,703	9,915	9,992
5.1.5 - Recreation partnerships	1,088	1,214	1,191
5.1.6 - Playgrounds	737	747	794
5.1.7 - Marinas	602	669	666
5.1.8 - Golf course	270	272	259
5.1.9 - Recreation programmes	282	287	279
<b>Total operating expenditure</b>	<b>37,917</b>	<b>38,840</b>	<b>38,993</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
5.1.1 - Swimming pools	2,417	1,853	1,879
5.1.2 - Sportsfields	650	405	905
5.1.3 - Sportsfields (Synthetic)	560	1,399	1,399
5.1.4 - Recreation centres	260	77	90
5.1.5 - Recreation partnerships	3,468	3,085	3,085
5.1.6 - Playgrounds	414	455	455
5.1.7 - Marinas	558	141	141
5.1.8 - Golf course	-	-	-
5.1.9 - Recreation programmes	-	-	-
<b>Total capital expenditure</b>	<b>8,327</b>	<b>7,415</b>	<b>7,954</b>

<b>5.2 COMMUNITY SUPPORT</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
5.2.1 - Libraries	20,843	22,323	22,774
5.2.2 - Access support (Leisure Card)	105	106	102
5.2.3 - Community advocacy	1,279	1,291	1,215
5.2.4 - Grants (Social and Recreation)	3,643	3,984	4,172
5.2.5 - Housing	25,540	25,512	25,382
5.2.6 - Community centres and halls	3,201	3,462	3,449
<b>Total operating expenditure</b>	<b>54,611</b>	<b>56,678</b>	<b>57,094</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
5.2.1 - Libraries	5,627	8,838	9,223
5.2.2 - Access support (Leisure Card)	-	-	-
5.2.3 - Community advocacy	-	-	-
5.2.4 - Grants (Social and Recreation)	-	-	-
5.2.5 - Housing	29,121	23,492	23,861
5.2.6 - Community centres and halls	154	262	328
<b>Total capital expenditure</b>	<b>34,902</b>	<b>32,592</b>	<b>33,412</b>

<b>5.3 PUBLIC HEALTH AND SAFETY</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
5.3.1 - Burials and cremations	1,648	1,724	1,652
5.3.2 - Public toilets	2,661	2,756	2,814
5.3.3 - Public health regulations	5,276	5,279	5,254
5.3.4 - City safety	2,674	2,717	2,807
5.3.5 - WREMO	1,337	1,372	1,532
<b>Total operating expenditure</b>	<b>13,596</b>	<b>13,848</b>	<b>14,059</b>



<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
5.3.1 - Burials and cremations	635	315	322
5.3.2 - Public toilets	984	1,365	1,622
5.3.3 - Public health regulations	-	-	-
5.3.4 - City safety	-	-	-
5.3.5 - WREMO	52	-	73
<b>Total capital expenditure</b>	<b>1,671</b>	<b>1,680</b>	<b>2,017</b>

# 6. Urban Development - Tāone Tupu Ora

The Council's urban development work includes urban planning, controlling building activity and land use, assessing risks from earthquake-prone buildings, and developing and enhancing public spaces.

Our work helps to make Wellington a compact, vibrant, attractive city in which it is easy to get from place to place, while reducing adverse effects on the environment. It is crucial for people's health and safety, in the buildings they live and work in, and the public spaces they use. It is vital for the environment because a city with a smaller footprint produces fewer emissions and consumes fewer resources.

The Council's key roles are to provide public spaces and infrastructure, to plan and control development so the city can support a strong economy and a high quality of life in an environment that is both attractive and sustainable.

All of our work involves partnerships with developers and home owners who want to build or extend, with commuters who want to get to and from work or school, with businesses taking goods to market and with everyone who lives, works and plays in the city.

## KEY PROJECTS

### Adelaide Road redevelopment

This is an urban intensification project. Work will begin on the initial planning stage of redeveloping Adelaide Road. Although Wellington has a vibrant Central Business District, parts of the inner city remain underdeveloped. Fragmented ownership and a shortage of capital combine to slow development that could otherwise unlock economic potential and bring social and environmental benefits. Of particular significance is the 'growth spine', linking the northern suburbs to the central city, the Basin Reserve, Newtown and Kilbirnie. By focusing future development along this spine, we can significantly increase housing supply and create vibrant, new, mixed-use city and suburban areas.

Focusing growth is also better for the environment, as it ensures that land is used efficiently, and reduces dependence on private cars.

Redeveloping the north end of Adelaide Road into a vibrant, mixed-use neighbourhood with high quality public spaces, rapid bus links, and new developments featuring apartments, workplaces, shops and cafes

### Lombard Lane redevelopment

We are working with others to increase levels of economic activity and pedestrian movement along inner city lanes and streets. This project is all about cheering up streets and laneways.

The works will include physical improvements such as lighting in key locations and a rolling programme of low-cost, pop-up activities at changing locations across the city. Improvements to Lombard Lane are part of this wider programme of street and laneway upgrades and \$1.5 million has been budgeted in 2016/17 for this work.

### Frank Kitts upgrade

Frank Kitts Park plays an important role in the city as a gathering place and site for waterfront events.

The park was completed in the 1980s, with a design aimed at allowing spectators to safely watch the annual waterfront street car race that ran at the time.

The Council is proposing to redevelop the park, re-orienting its focus towards the harbour and including a long-planned Chinese Garden. The park will keep large areas of open lawn, along with a much improved children's play area.

The redeveloped park is due for completion in 2018 and will have a budget of \$ 2.05 million for 2016/17 and a total budget of \$5.5 million over the next two years. The redevelopment will create a more diverse and attractive harbour-front space, suitable for a range of uses including events, walking, relaxing and play.

### North Kumutoto

The North Kumutoto precinct is located around the entrance to the car and motor home park area at the corner of Whitmore Street and Waterloo Quay. This area is north of the Meridian building and south of the Shed 21 Apartments.

There is a preliminary design proposal for a building on Site 10 and the associated development of public space, subject to the following design issues being taken forward:

- Undertake wind effect investigation, so it can inform planning and location of shelter for public open space users.
- Undertake shade diagrams, so these can inform planning and location of shade for public open space users.
- Continue to seek input from Iwi and the Council's Accessibility Advisory Group.
- Ensure that the Creative Business Hub feature is retained as the building design is developed.
- Ensure that issues of vehicle and pedestrian movement, lighting and safety are addressed.

## Urban Activation Fund

The Urban Activation Fund will see pop-up events make use of the existing open spaces around the city.

## Building Heritage Incentive Fund

The Council's Built Heritage Incentive Fund helps owners maintain their heritage building. The fund has \$3 million to allocate over three years.

The fund recognises the importance of conserving, restoring, protecting and caring for Wellington's heritage-listed buildings, objects, and buildings in heritage areas as in the Wellington City District Plan Heritage List or Heritage Areas 15% of the fund is reserved for conservation-specific work, while 85% is intended for work related to earthquake strengthening.

Earthquake strengthening work can be:

- an initial engineering report or assessment
- a grant towards the actual strengthening work.

The proposed work should maintain or enhance the building's heritage values.

<http://wellington.govt.nz/services/community-and-culture/funding/council-funds/built-heritage-incentive-fund>

## City resilience

Wellington has been selected as one of the Rockefeller Foundation-pioneered 100 Resilient Cities. Around 1,000 cities submitted applications to join the programme. Under the 100RC arrangement, Wellington is provided with support to develop a Resilience Strategy, and to commence implementation. The majority of the Strategy development work will occur in the 2016/17 financial year, funded by 100RC. The Strategy has strong linkages to other Council priorities and outcomes, including infrastructure, economic and social policy areas.

100RC will seek a further US\$5m of goods and services over the next five years for Wellington if the City pledges to allocate 10% of budget to funding the city's resilience goals. The 10% can include current projects, as well as new ones, and can be achieved comfortably. The 10% is currently spread over different areas of the budget, we will look to pull this information together in constructing the Resilience Strategy.

Other Councils in the Region are participating in the Strategy, which will focus on 4-6 key themes. These are likely to include areas such as: adaptation to climate change; earthquake resilience; housing issues and vulnerable communities. The themes will be finalised following public engagement through surveys, focus groups and interviews.

Officers will report progress to Councillors at key junctures. It is anticipated that the Strategy will identify programmes of work and projects that will be presented to Council as part of the 2018 LTP deliberations.

## Wellington Town Hall

The Council is working with Victoria University and the New Zealand Symphony Orchestra to develop a Music Hub within the Town Hall and the adjacent Municipal Office Building. A number of options are being investigated and the three parties are working to achieve an agreement to fit in with the overall Civic Square redevelopment. We expect to have completed our investigations by early May 2016.

The impact of liquefaction and ground conditions has been investigated through geo-technical research and new technology will be reviewed to ensure we provide a sound foundation for strengthening and the future.

<http://wellington.govt.nz/your-council/projects/earthquake-strengthening-projects/town-hall-strengthening/about-the-project>

## URBAN DEVELOPMENT – GROUP OF ACTIVITIES

GROUP OF ACTIVITIES	RATIONALE	SERVICE OFFERING	NEGATIVE EFFECTS
<p><b>6.1 Urban planning, heritage and public spaces development (including Waterfront development)</b></p> <p>6.1.1 Urban planning and policy development</p> <p>6.1.2 City Shaper development</p> <p>6.1.3 Public spaces and centres development</p> <p>6.1.4 Built heritage development</p>	<p>Smart growth/urban containment</p> <p>Resilience</p> <p>Character protection</p>	<ul style="list-style-type: none"> <li>• Guiding where &amp; how the city grows through the District Plan</li> <li>• Maintaining Wellington's sense of place &amp; pride by preserving the city's heritage &amp; developing public spaces including the Waterfront</li> <li>• Key projects include:               <ul style="list-style-type: none"> <li>• Frank Kitts Park upgrade</li> <li>• Adelaide Road regeneration</li> <li>• Kent and Cambridge Terraces urban regeneration project</li> </ul> </li> </ul>	<p>Population growth and urban development, if not well managed, can have negative effects on a city's environment and on social well-being. Left unchecked, growth can result in a 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 strain on infrastructure and reduce people's ability to access services and enjoy the opportunities the city offers. Poorly-planned growth and poor development and construction of individual buildings can reduce the attractiveness of the city and the 'sense of place' that people identify with and it can have a direct impact on people's safety. As explained above, 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 development of public spaces, and using our regulatory powers under legislation such as the Building Act and Resource Management Act</p>
<p><b>6.2 Building and development control</b></p> <p>6.2.1 Building control and facilitation</p> <p>6.2.2 Development control and facilitation</p> <p>6.2.3 Earthquake risk mitigation – built environment</p>		<ul style="list-style-type: none"> <li>• Ensuring building are safe in accordance with the Building Act</li> <li>• Ensuring natural resources are used sustainably in line with the Resource Management Act</li> </ul>	<p>These activities exist to mitigate and manage risks from development, construction, weather-tight homes issues and from earthquakes.</p> <p>Development and construction, if not well managed, can have negative effects on a city's environment and on social well-being, and on the safety of individuals.</p> <p>Development in the wrong areas, or the wrong types of development, can place 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</p>

			<p>the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p> <p>Our quake-prone building assessment programme is focused on ensuring quake-prone buildings are strengthened to required standards to ensure the safety of those that occupy the building and its surrounds</p>
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## URBAN DEVELOPMENT – PERFORMANCE MEASURES

URBAN DEVELOPMENT				
<b>Objectives</b>	<b>Smart growth / urban containment</b> <b>Resilience</b> <b>Character protection</b>			
<b>Outcome Indicators</b>	Residents' perceptions that Wellington is a great place to live, work and play Value of residential and commercial building consents Population - growth and density (central city, growth spine) Residents' perceptions of the city centre as an easy place to get to, use and enjoy Residents' perceptions of urban design/urban form safety issues (i.e. Graffiti, vandalism, Poorly lit public spaces, etc.) Building density throughout the city Proportion of houses within 100m of a public transport stop Residents' perceptions that heritage items contribute to the city and local communities' unique character New Zealanders' perceptions that Wellington is an attractive destination			
<b>6.1 Urban Planning, Heritage and Public Spaces Development (including Waterfront Development)</b> 6.1.1 Urban planning and policy development 6.1.2 City Shaper development 6.1.3 Public spaces and centres development 6.1.4 Built heritage development				
PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality of our urban planning, heritage protection and development work	Residents (%) who agree the city is developing in a way that maintains high quality design	Increase from previous year	Increase from previous year	increasing trend
	District Plan listed items that are removed or demolished	Nil	Nil	Nil
	Residents (%) who agree the central city is lively and attractive	87%	87%	87%
	Residents (%) who agree their local suburban centre is lively and attractive	60%	60%	60%
	Residents (%) who rate their waterfront experience as good or very good	90%	90%	90%
	The proportion of grants funds successfully allocated (through milestones being met)	95%	95%	95%
	Residents (%) who agree heritage items are appropriately valued and protected	65%	65%	65%
<b>6.2 Building and Development Control</b> 6.2.1 Building control and facilitation 6.2.2 Development control and facilitation 6.2.3 Earthquake risk mitigation - built environment				
PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25

To measure the timeliness of our building and development control services	Building consents issued within 20 working days	100%	100%	100%
	Code of Compliance Certificates issued within 20 working days	100%	100%	100%
	Land Information Memorandums (LIMs) issued within 10 working days	100%	100%	100%
	Resource consents (non-notified) issued within statutory timeframes	100%	100%	100%
	Resource consents that are monitored within 3 months of project commencement	90%	90%	90%
	Subdivision certificates - Section 223 certificates issued within statutory timeframes	100%	100%	100%
	Noise control (excessive noise) complaints investigated within one hour	90%	90%	90%
	Environmental complaints investigated within 48 hours	98%	98%	98%
To measure the quality of our building and development control services	Customers (%) who rate building control services as good or very good	70%	70%	70%
	Building Consent authority (BCA) accreditation retention (2-yearly)	n/a	To retain	n/a
To measure our progress on earthquake risk mitigation	Earthquake prone building notifications (section 124) (%) that are issued without successful challenge	95%	95%	95%

## URBAN DEVELOPMENT – ACTIVITY BUDGET

<b>6.1 URBAN PLANNING, HERITAGE AND PUBLIC SPACES DEVELOPMENT</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
6.1.1 - Urban planning and policy	2,277	2,217	2,088
6.1.2 - Waterfront development	972	991	1,015
6.1.3 - Public spaces and centres development	2,169	2,148	2,221
6.1.4 - Built heritage development	1,498	2,007	1,997
<b>Total operating expenditure</b>	<b>6,916</b>	<b>7,363</b>	<b>7,321</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
6.1.1 - Urban planning and policy	-	-	-
6.1.2 - Waterfront development	6,843	7,105	7,718
6.1.3 - Public spaces and centres development	1,425	2,456	3,111
6.1.4 - Built heritage development	-	-	-
<b>Total capital expenditure</b>	<b>8,268</b>	<b>9,561</b>	<b>10,829</b>

<b>6.2 BUILDING AND DEVELOPMENT CONTROL</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
6.2.1 - Building control and facilitation	13,809	14,012	13,824
6.2.2 - Development control and facilitation	5,981	6,112	5,967
6.2.3 - Earthquake risk mitigation - built environment	1,710	1,598	1,397
<b>Total operating expenditure</b>	<b>21,500</b>	<b>21,722</b>	<b>21,188</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
6.2.1 - Building control and facilitation	-	-	-
6.2.2 - Development control and facilitation	-	-	-
6.2.3 - Earthquake risk mitigation - built environment	5,940	6,502	6,414
<b>Total capital expenditure</b>	<b>5,940</b>	<b>6,502</b>	<b>6,414</b>

# 7. Transport – Waka

The Council's transport work includes transport planning, managing the city's assets and network of roads, cycleways and walkways, managing parking in the city and promoting safety.

Our work is essential for connections between people, their ability to interact with each other, and their enjoyment of the city and what it has to offer. It is necessary for the economy, the ability of businesses to reach their markets, and to collaborate and innovate.

## KEY PROJECTS

### Bus Priority Planning

We have established a joint team with GWRC and NZTA to progress an integrated series of transport improvement initiatives which will deliver the transport components of the City's Urban Growth Plan across all three agencies.

This will include planning for the introduction of high-frequency, low emission bus service on key routes that link the central city to the Basin Reserve, Newtown and Kilbirnie.

This work will deliver safer, healthier, and more environmentally friendly transport options. It will also reduce congestion and travel times.

We have already identified some network improvements which can be rapidly implemented ('quick wins'), the implementation of which will begin in May 2016

- When? 2015-17
- How much? \$0.721 million

### Ngaranga to Airport

The joint GWRC/NZTA/WCC team referred to above will progress the Ngaranga to Airport from a strategy to a series of interventions that can be progressed into projects aimed at supporting the City's Urban Growth Plan

Community engagement will commence in April 2016 with a programme to deliver a strategic business case by early 2017

- When? 2015-17
- How much? \$1.718 million

'Ngaranga to Airport' has formally been added to the key programmes under Regional Transport Planning and Programmes. The programme is jointly funded and managed with by regional partners, Wellington City Council and the NZ Transport Agency, and will provide a strategic approach to key transport projects within Wellington City.

### Cycleway planning and implementation

An efficient transport network is important for health and wellbeing, for connections between people, and for the environment.

Like other well-connected cities, we plan to encourage a greater uptake of cycling. Cars can provide flexibility for many journeys, but can also be inefficient, requiring parking space and creating congestion, especially at peak times. A cycling network would increase the carrying capacity of our roads while improving our health and environment. By encouraging people to use active modes such as cycling, we reduce the congestion for other road users.

Because of the city's narrow and winding streets, some road or footpath space must be reallocated. This may mean prioritising cycle lanes or cycle parking over on-street car parking in some areas.

The network will span the city with routes connecting suburbs to the central city. The plan is to roll it out over the next decade.

Implementing cycleways in Wellington has its challenges because we are retrofitting them into established streets. Because of the city's narrow and winding streets, some road or footpath space must be reallocated. This may mean prioritising cycle lanes or cycle parking over on-street car parking in some areas.

The network will span the city with routes connecting suburbs to the central city. The plan is to roll it out over the next decade.

- When? On-going
- How much? \$45 million (over 10 years)



## Hutt Road cycleway

Wellington's busiest cycle route, and one of its busiest bus corridors, will be made safer and more efficient with a new cycleway and transport improvements planned for the Hutt Road between Ngauranga and the central city. Work is scheduled to start this year and will be completed in 2018.

We have plans to build a new high-quality cycle path/footpath to make this route safer for pedestrians, cyclists and motorists. Two-thirds of the indicative \$9 million cost will be paid by the Government through the new Urban Cycleways Fund and the National Land Transport Fund. The Council's budgeted share is \$3.12 million.

The Hutt Road pathway is part of the Council's planned \$34.7 million investment in cycling over the next three years, to encourage sustainable and affordable transport, healthy exercise, fewer emissions and reduce congestion. Two-thirds of that investment will be made by the Government and one-third by the City Council.

## Safer speeds

The proposal to reduce vehicle speeds will make these roads safer and more pleasant for all road users. Studies show that reducing vehicle speeds significantly reduces the number and severity of injuries. There will be little effect on motorists' travel times.

What we proposed and why

- The proposals to reduce vehicle speeds will make those streets safer and more pleasant for all road users.
- The new speed limits would apply to all vehicles at all times.
- Studies show that reducing vehicle speeds significantly reduces the number and severity of injuries.
- In the areas where the speed limit proposed is 30km/h, there will be little effect on motorists' travel times, as the average speed in these areas is already close to that speed.

## Cable car

As part of our maintenance programme we will be replacing the drive mechanism for the cable car.

## Parking sensors

We are implementing the use of smart technology that will make it easier for people to find car parks and pay for parking. Wireless sensors fitted into the road surface can provide information on whether a car park is occupied. This information can be used to tell drivers (either through signs or online apps) where car parks are available, as well as the price for parking.

We are funding the installation of parking sensors during 2016/17 to the amount of \$1.5 million. The sensors can be incorporated with online payment systems, making it easy for drivers to pay for their parking, and ensuring they only pay for the time they use.

- When? On-going
- How much? \$1.8 million (over 10 years)
- Saving? \$8.2 million (over 10 years)

## TRANSPORT – GROUP OF ACTIVITIES

GROUP OF ACTIVITIES	RATIONALE	SERVICE OFFERING	NEGATIVE EFFECTS
<b>7.1 Transport</b>	Increased active mode share		
7.1.1 Transport planning	Road safety		
7.1.2 Vehicle network	Reliable transport routes		
7.1.3 Cycle network	Reduced emissions		
7.1.4 Passenger transport network			
7.1.5 Pedestrian network			
7.1.6 Network-wide control and management			
7.1.7 Road safety			
		<ul style="list-style-type: none"> <li>• 54 road bridges (road and pedestrian) &amp; 5 tunnels</li> <li>• 2,397 walls, 450 bus shelters &amp; 18,000 street lights</li> <li>• 24.3km of cycle ways</li> <li>• 858km of pedestrian paths 680km of road pavements</li> <li>• 132km of handrails, guardrails and sight rails</li> <li>• 1500 hectares of road corridor land</li> <li>• 21,499 signs &amp; traffic signals</li> <li>• Lincolnshire Farm link roads</li> </ul>	With any transport system, the potential negative effects are significant. In particular, there are environmental costs, ranging from air and noise pollution to surface water runoff from roads that may carry contaminants (by-products of tyres, brakes and engines and deposition from exhaust gases) into the stormwater system. This environmental impact is linked to the number of vehicles on the road, however the dominant impact is the surrounding land uses, which direct stormwater run-off to the road. There are also potential

		<ul style="list-style-type: none"> <li>• Cycleways</li> </ul>	<p>negative effects from individual projects: for example, construction of any new road has effects on neighbours and neighbourhoods</p> <p>Dealing with these effects is complex. Some issues, such as vehicle emission standards, are properly dealt with at a national level. Others, such as air and water quality, are regional issues. Of those issues that can be dealt with at a local level, we seek to reduce the cause of the negative effects where possible. At present there are few statutory requirements for road controlling authorities to mitigate contaminants in road runoff before it is discharged to the receiving environment</p> <p>This Council does monitor the effects of stormwater run-off on aquatic receiving environments to ensure that adverse effects are avoided, remedied or mitigated</p> <p>Other potentially significant negative effects we must consider include:</p> <ul style="list-style-type: none"> <li>• The timing of road works and other improvements. These can impact on local businesses but may also affect growth opportunities. Our transport planning is designed to minimise the impact and focus our work in growth areas</li> <li>• Safety. The transport network brings pedestrians, cyclists and vehicles together. This presents hazards to users. We've developed road safety programmes and design solutions to reduce the likelihood and severity of accidents</li> </ul>
<p><b>7.2 Parking</b></p> <p>7.2.1 Parking</p>	<p>Enabling people to shop, work and access recreation activities</p>	<ul style="list-style-type: none"> <li>• 12,000 on-street parking spaces, 3,400 of which are in the CBD</li> <li>• Street spaces for taxis, couriers, people with disabilities, bus stops &amp; diplomatic services</li> <li>• Managing off-street parking at Clifton Terrace, the Michael Fowler Centre, &amp; beneath Civic Square</li> </ul>	

**TRANSPORT – PERFORMANCE MEASURES**

TRANSPORT	
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<b>Objectives</b>	<b>Increased active mode share</b> <b>Road safety</b> <b>Reliable transport routes</b> <b>Reduced emissions</b>
<b>Outcome Indicators</b>	Residents' perceptions that peak traffic volumes are acceptable Residents' perceptions that the transport system allows easy access to the city Residents' perceptions of quality and affordability of public transport services Air quality monitoring (i.e. 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 (i.e. Issues of most concern) Number of cyclists and pedestrians entering the CBD (weekdays) Residents (%) who agree the transport system allows easy movement around the city - vehicle users and pedestrians

<b>7.1 Transport</b> 7.1.1 Transport planning 7.1.2 Vehicle network 7.1.3 Cycle network 7.1.4 Passenger transport network 7.1.5 Pedestrian network 7.1.6 Network-wide control and management 7.1.7 Road safety
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PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality and timeliness of the transport infrastructure and service	Residents condition (%) rating of the network - roads and footpaths (good or very good)	R: 75% F: 75%	R: 75% F: 75%	R: 75% F: 75%
	Requests for service response rate - urgent (within 2 hours) and non-urgent (within 15 days)*	Urgent: 100% non-urgent: 100%	Urgent: 100% non-urgent: 100%	Urgent: 100% non-urgent: 100%
	Roads (%) which meet smooth roads standards (smooth roads - measured by Smooth Travel Exposure based on NAASRA counts)*	70%	70%	70%
	Footpath (%) condition rating (measured against WCC condition standards)*	97%	97%	97%
	Street lighting (%) for major roads (arterial, principal and collector roads) meets national standards)	100%	100%	100%
	Residents' satisfaction (%) with street lighting in the central city and suburban areas	Central: 85% Suburbs:75%	Central: 85% Suburbs:75%	Central: 85% Suburbs:75%
	Sea wall and retaining wall condition rating - walls (%) rated 3 or better (1 very good, 5 very bad)	90%	90%	90%
	Percentage of the sealed local road network that is resurfaced*	10%	10%	10%
	<b>*DIA Mandatory measure</b>			

<b>7.2 Parking</b> 7.2.1 Parking
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PURPOSE OF MEASURE	PERFORMANCE MEASURE	2016/17	2017/18	2018-25
To measure the quality of our parking provision	On-street car park turn-over rates - weekdays and weekends	Week: 6.8 Weekend:5.2	Week: 6.8 Weekend:5.2	Week: 6.8 Weekend:5.2
	On-street car park average occupancy			

	On-street car park compliance - time restrictions and payment	75%	75%	75%
		Time: 95%	Time: 95%	Time: 95%
		Payment: 90%	Payment: 90%	Payment: 90%
	Residents' perceptions (%) that parking enforcement is fair	Increase from previous year	Increase from previous year	Increase from previous year

## TRANSPORT – ACTIVITY STATEMENT

<b>7.1 TRANSPORT</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
7.1.1 - Transport planning	1,144	817	3,437
7.1.2 - Vehicle network	22,645	23,543	24,103
7.1.3 - Cycle network	1,660	1,803	1,444
7.1.4 - Passenger transport network	1,720	4,036	2,450
7.1.5 - Pedestrian network	6,548	6,583	7,058
7.1.6 - Network-wide control and management	6,799	6,874	7,514
7.1.7 - Road safety	6,095	6,067	6,344
<b>Total operating expenditure</b>	<b>46,611</b>	<b>49,721</b>	<b>52,350</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
7.1.1 - Transport planning	-	-	-
7.1.2 - Vehicle network	23,017	19,479	21,558
7.1.3 - Cycle network	5,673	12,001	11,884
7.1.4 - Passenger transport network	145	902	888
7.1.5 - Pedestrian network	4,583	3,851	4,671
7.1.6 - Network-wide control and management	2,804	1,230	2,380
7.1.7 - Road safety	2,352	3,360	3,538
<b>Total capital expenditure</b>	<b>38,573</b>	<b>40,823</b>	<b>44,919</b>

<b>7.2 PARKING</b>	2015-25 LTP YEAR 1  GROSS EXPENDITURE	2015-25 LTP YEAR 1 AMENDED  GROSS EXPENDITURE	2016/17 ANNUAL PLAN  GROSS EXPENDITURE
<b>OPERATING EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
7.2.1 - Parking	13,404	13,358	13,497
<b>Total operating expenditure</b>	<b>13,404</b>	<b>13,358</b>	<b>13,497</b>
<b>CAPITAL EXPENDITURE</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
7.2.1 - Parking	1,449	496	496
<b>Total capital expenditure</b>	<b>1,449</b>	<b>496</b>	<b>496</b>

## 8. Council Controlled Organisations

In order to achieve our objectives for Wellington we have established several companies and trusts. These organisations were set up to independently manage Council facilities, or to deliver significant services and undertake developments on behalf of the Wellington community. The following table explains what these organisations do and how their performance is measured.



### WELLINGTON REGIONAL STADIUM TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>All of the trustees are jointly appointed by the Council and Greater Wellington Regional Council (GWRC)</p> <p>As at <b>1 January 2016</b>, they are John Shewan (Chair), Therese Walsh, Councillor Nigel Wilson (GWRC), Susan Elliott, Steven Fyfe, Mark McGuinness, Rachel Taulelei and Councillor Simon Marsh (WCC)</p> <p>The Chief Executive is Shane Harmon</p>	<p>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>	<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>Number of events</p> <p>Total revenue</p> <p>Event revenue</p> <p>Net surplus</p>

Note: the Wellington Regional Stadium Trust is not formally defined as a Council Controlled Organisation. This plan for their activities is presented to recognise the interest that Wellington city ratepayers have in the Trust and its activities

**WELLINGTON REGIONAL ECONOMIC DEVELOPMENT AGENCY**

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>WREDA is the new regional economic development agency for the lower North Island, combining the economic development activities of Wellington City Council and the Greater Wellington Regional Council into one organisation</p> <p>The Wellington City Council is an 80% shareholder, and the Greater Wellington Regional Council is a 20% shareholder</p> <p>As at <b>1 January 2016</b>, the board members are Peter Biggs (Chair), Helen Anderson, Matt Clarke, Sarah Gibbs, Prof. Grant Guilford, Richard Laverty, Paul Mersi, Thomas Pippas, Dave Gibson and Lorraine Witten</p> <p>The Chief Executive is Chris Whelan</p>	<p>WREDA is a new economic development agency that brings together the region's economic development agency (Grow Wellington) with existing city tourism (Positively Wellington Tourism) and venues (Positively Wellington Venues) agencies, and the Wellington City Council's major events activities</p> <p>The benefits to the region of a single agency include: one voice, clearer focus, better use of resources, and improved scale and capacity</p>	<p>WREDA combines the activities and functions of four business units, previously located within, and supported by, the Wellington City Council and the Greater Wellington Regional Council – Grow Wellington (the region's economic development agency) and its subsidiary, Creative HQ; Positively Wellington Tourism; and Positively Wellington Venues. WCCs Major Events unit will transfer to WREDA in the future</p>	<p>To be confirmed on approval of SOI</p> <ul style="list-style-type: none"> <li>• Major events over the entire portfolio will achieve an economic benefit for every dollar invested</li> <li>• Maintain Wellington's Convention and Incentive market share (of the multi-day conference market) within the NZ market</li> <li>• Number of direct Australian visitor arrivals will exceed 2015/16 levels</li> <li>• Increase the number of international students studying in Wellington</li> </ul>

## WELLINGTON MUSEUMS TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>All trustees are appointed by the Council</p> <p>As at <b>1 January 2016</b>, they are Jackie Lloyd (Chair), Councillor Nicola Young, Jane Wrightson, Rachel Farrant, and Jill Wilson</p> <p>The Chief Executive is Pat Stuart</p> <p>The Chief Executive is Pat Stuart</p>	<p>The Wellington Museums Trust (WMT) was established in 1995 to promote and manage the City Gallery Wellington, the Museum of Wellington City &amp; Sea, the Colonial Cottage, Capital E, the Wellington Cable Car Museum, and the Carter Observatory</p> <p>WMT manages its facilities, establishes exhibition programmes and education policies for its facilities, and develops acquisition, deaccession and collection development policies for its collections and artefacts</p>	<ul style="list-style-type: none"> <li>• Deliver high quality experiences, events and exhibitions at its facilities</li> <li>• Manage conservation and care for the objects of its collections, and conduct research and development to enhance visitors' experiences</li> <li>• Offer quality education experiences to children and young people</li> <li>• Promote and protect the heritage of venues</li> </ul> <p>Work with national and international artists and collectors</p>	<p>Attendance:</p> <ul style="list-style-type: none"> <li>• City Gallery</li> <li>• Capital E</li> <li>• Museum of Wellington</li> <li>• Cable Car Museum</li> <li>• Carter Observatory</li> </ul> <ul style="list-style-type: none"> <li>• Subsidy per visitor</li> <li>• Revenue per visitor</li> <li>• Total ownership cost to Council</li> <li>• Percentage of visitors who rate the quality of their experience as good or very good</li> <li>• Percentage of visitors that are repeat visitors</li> </ul>





## WELLINGTON CABLE CAR LIMITED

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>The Council is the 100% shareholder in this company and appoints all of the directors</p> <p>As at <b>1 January 2016</b>, they are Anthony Wilson and Andy Matthews</p> <p>The Chief Executive is Simon Fleisher</p>	<p>Wellington Cable Car Limited owns and operates the Cable Car</p> <p>It also owns and maintains the overhead wiring system for the trolley bus passenger network which services the city</p>	<ul style="list-style-type: none"> <li>• Maintain 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 New Zealand Transport Agency</li> <li>• Market and manage the cable car passenger service operation</li> <li>• Manage the contract for the inspection, maintenance and repair of the trolley bus overhead wiring system</li> </ul>	<ul style="list-style-type: none"> <li>• Cable car passenger numbers</li> <li>• Cable car service reliability</li> <li>• Percentage of users who rate the standard and operational reliability of the Cable Car as good or very good</li> </ul>

**WELLINGTON WATER LIMITED**

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>Wellington Water was established in September 2014 and was formed by the merger of Greater Wellington Regional Council's water supply group with Capacity Infrastructure Services, which was owned by Hutt, Porirua, Upper Hutt and Wellington city councils. The five local authorities are joint and equal owners of Wellington Water</p> <p>Each council owns its respective water, storm water and waste water assets and determines the level and standard of services to be provided to its customers and ratepayers</p> <p>As at <b>1 January 2016</b>, the Directors are John Strahl (Chair), Nicki Crauford, Cynthia Brophy, David Wright and David Benham</p> <p>The Chief Executive is Colin Crampton</p>	<p>To manage the provision of water services (water supply, storm water 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>Provide 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 on-going development of drinking water, storm water and waste water assets and services, and asset management planning</p>	<ul style="list-style-type: none"> <li>• Provide a reliable water supply, wastewater and storm water management service.</li> <li>• Deliver budgeted capital expenditure projects for its shareholding councils.</li> <li>• Deliver budgeted operating and maintenance activities for its shareholding councils.</li> <li>• Comply with relevant standards, legislation and resource consents.</li> </ul>

WELLINGTON



## WELLINGTON ZOO TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>The Wellington Zoo Trust was established on 1 July 2003 and all of the trustees are appointed by the Council</p> <p>As at <b>1 January 2016</b>, they are Craig Ellison (Chair), Frances Russell, Linda Meade, Raewyn Bleakley and Councillor Sarah Free</p> <p>The Chief Executive is Karen Fifield</p>	<p>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>	<ul style="list-style-type: none"> <li>• Cares for resident animals and manages the animal collection.</li> <li>• Provides a high-quality visitor experience</li> <li>• Participates in captive management breeding and breed-for-release programmes.</li> <li>• Develops and maintains high quality animal exhibits.</li> <li>• Delivers educational material and learning experiences.</li> <li>• Contributes to zoological, conservation and facilities management research projects</li> </ul>	<ul style="list-style-type: none"> <li>• Number of visitors</li> <li>• Conservation Programme Managed Species (% of total collection)</li> <li>• Average WCC subsidy per visitor</li> <li>• Total ownership cost to Council</li> <li>• Average income per visitor</li> <li>• Ratio of generated Trust income as % of WCC grant</li> </ul>



## BASIN RESERVE TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>There are four trustees, of whom two are appointed by the Council and two by Cricket Wellington</p> <p>As at <b>1 January 2016</b>, the two trustees appointed by the Council are Councillor Paul Eagle and Sir John Anderson (Chair). The two trustees appointed by Cricket Wellington are Michael Horsley and John Greenwood</p> <p>The Chief Executive is Peter Clinton</p>	<p>The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington</p>	<ul style="list-style-type: none"> <li>• Manages the Basin Reserve for recreational activities and the playing of cricket for the residents of Wellington</li> <li>• Contributes to the events programme for Wellington</li> <li>• Operates as a successful not-for-profit undertaking</li> <li>• Preserves and enhances the heritage value of the Basin Reserve</li> </ul>	<p>Number of events</p> <ul style="list-style-type: none"> <li>• Cricket</li> <li>• Other sports</li> <li>• Community</li> </ul> <p>Number of event days</p> <ul style="list-style-type: none"> <li>• Cricket</li> <li>• Other sports</li> <li>• Community</li> </ul> <p>Attendance figures</p>

**LAMBTON HARBOUR MANAGEMENT LIMITED (TRADING AS  
WELLINGTON WATERFRONT LIMITED)**

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>The Council is the 100% shareholder in this company and appoints all of the directors</p> <p>As at <b>1 January 2016</b>, they are council officers Kevin Lavery (chair), Derek Fry, Andy Matthews and Greg Orchard</p> <p>The external Board of Wellington Waterfront Limited was disestablished on 1 April 2014</p>	<p>Wellington Waterfront Limited holds the assets of the Wellington Waterfront project (as defined in the Wellington Harbour Board and Wellington City Council Vesting and Empowering Act 1987) as bare Trustee for the Council</p>	<p>Wellington Waterfront Limited functions as a holding company for Waterfront assets</p>	<p>Not Applicable</p> <p>The day to day operations formerly delivered by Wellington Waterfront Limited were transferred to the Council with the activities for each year detailed within the annual Waterfront Development Plan</p>

