
ORDINARY MEETING

OF

LONG-TERM AND ANNUAL PLAN COMMITTEE

AGENDA

Time: 9:30am
Date: Wednesday, 6 June 2018
Venue: Committee Room 1
Ground Floor, Council Offices
101 Wakefield Street
Wellington

MEMBERSHIP

Mayor Lester
Councillor Calvert
Councillor Calvi-Freeman
Councillor Dawson
Councillor Day (Chair)
Councillor Fitzsimons
Councillor Foster
Councillor Free
Councillor Gilbert
Councillor Lee
Councillor Marsh
Councillor Pannett
Councillor Sparrow
Councillor Woolf
Councillor Young

Have your say!

You can make a short presentation to the Councillors at this meeting. Please let us know by noon the working day before the meeting. You can do this either by phoning 803-8334, emailing public.participation@wcc.govt.nz or writing to Democratic Services, Wellington City Council, PO Box 2199, Wellington, giving your name, phone number and the issue you would like to talk about.

AREA OF FOCUS

The Committee is responsible for developing the draft and final Long-term Plan and Annual Plans for the Council. The Long-term Plan and Annual Plan give effect to the strategic direction and outcomes set by the Strategy Committee by setting levels of service and budgets.

The Committee is responsible for developing the draft Annual and Long term Plan for consultation – including agreeing levels of service, the phasing of work, priorities across the seven strategic areas, the performance measurement framework, and budgets to be consulted on with the community as part of the Annual and Long-term Plan processes. It also recommends the Consultation Document for adoption by the Council.

The Committee also determines the nature and scope of any consultation and engagement required to support the Annual and Long-term plan process, considers community and stakeholder feedback, and is responsible for oral hearings where required.

Quorum: 8 members

TABLE OF CONTENTS
6 JUNE 2018

Business	Page No.
<hr/>	
1. Meeting Conduct	5
1.1 Apologies	5
1.2 Conflict of Interest Declarations	5
1.3 Confirmation of Minutes	5
1.4 Items not on the Agenda	5
1.5 Public Participation	5
2. General Business	7
2.1 Our 10-Year Plan 2018-28 Results of consultation	7

1 Meeting Conduct

1.1 Apologies

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

1.2 Conflict of Interest Declarations

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

1.3 Confirmation of Minutes

The minutes of the meeting held on 22, 23, 24, 29 and 30 May 2018 will be put to the Long-term and Annual Plan Committee for confirmation.

1.4 Items not on the Agenda

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

1.5 Public Participation

A maximum of 60 minutes is set aside for public participation at the commencement of any meeting of the Council or committee that is open to the public. Under Standing Order 3.23.3 a written, oral or electronic application to address the meeting setting forth the subject, is required to be lodged with the Chief Executive by 12.00 noon of the working day prior to the meeting concerned, and subsequently approved by the Chairperson.

Matters Requiring Urgent Attention as Determined by Resolution of the Long-term and Annual Plan Committee.

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

Minor Matters relating to the General Business of the Long-term and Annual Plan Committee.

No resolution, decision, or recommendation may be made in respect of the item except to refer it to a subsequent meeting of the Long-term and Annual Plan Committee for further discussion.

2. General Business

OUR 10-YEAR PLAN 2018-28 RESULTS OF CONSULTATION

Purpose

1. This report provides for the formal receipt of submissions on the Council's draft 10-year plan for the period 2018-28, and presents a summary of submitter views on the major matters outlined in the consultation document.
2. The purpose of this report is to present the consultation results, and for the committee to determine whether any changes to the draft plan are required before it is formally adopted by the Council as final on 27 June 2018.

Summary

3. In recent years, the Council has engaged the community on a number of direction setting documents for the city, such as the Resilience Strategy, the Triennium Plan, Let's Get Wellington Moving, Our City Tomorrow and the Housing Taskforce.
4. All these conversations with the community about the future direction of the city helped shape the priorities and budget outlined in the draft 10-year plan.
5. Consultation is now closed and the results show strong community support for the Council's proposed direction, priorities, work programme and budget plans.
6. This paper presents the consultation results and provides the opportunity to consider changes to the draft plan before it is recommended to the Council for adoption. The following information is attached to this report to facilitate that:
 - *Appendix A: Overview of how we engaged and communicated*
 - *Appendix B: Overview of community feedback on Council proposals*
 - *Appendix C: Summary of budget adjustments since March 2018*
 - *Appendix D: Summary of submitter funding requests*
 - *Appendix E: Statement of Service Provision (reflects draft position)*
 - *Appendix F: Project and Programme budgets (as per draft and with capex broken down into growth, renewal and upgrade)*
7. The net funding impact of changes outlined in this paper are largely neutral and will maintain the overall average rates rise for 2018/19 at below 4 percent.

Recommendation/s

LONG-TERM AND ANNUAL PLAN COMMITTEE 6 JUNE 2018

That the Long-term and Annual Plan Committee:

1. Receive the information.
2. Note the consultation process and engagement tools used to support consultation on the Council's draft 10-year plan 2018-28 as outlined in **Appendix A**.
3. Note that the Long-term and Annual Plan Committee heard 155 oral submissions through hearings and oral forums over five days.
4. Receive the formal submissions that were lodged as part of the Special Consultative Procedure for the draft 10-year plan (previously distributed).
5. Note the community feedback on the Council's key proposals as outlined in **Appendix B**.
6. Note that many submitters raised matters of an operational nature in their submission and these have been provided to relevant business units for consideration against existing work programmes and these will be actioned as appropriate.
7. Note that a formal written response will be provided to all submitters once the 10-Year Plan 2018-28, the final version of the 10-year plan for this period, is adopted.
8. Agree the budget adjustments to the 10 Year Plan 2018-28 that have emerged since the March Committee deliberations as outlined in **Appendix C** to this report.
9. Agree the recommendations to submitter funding requests made through the consultation process as outlined in **Appendix D** to this report.
10. Agree the Statements of Service Performance outlined in **Appendix E** to this report (reflect draft SSPs) and that these be updated to reflect Committee decisions made on Appendices C and D as required.
11. Agree the project and programme budgets outlined in **Appendix F** to this report (reflect draft) and that these be updated to reflect Committee decisions made on Appendices C and D as required.
12. Note that the capital programme budget for the 10 Year Plan 2018-28 (**Appendix F**) is categorised into *growth*, *renewal* and *upgrade* and that this be the basis for calculating Development Contributions once the 10 Year Plan 2018-28 Capital programme has been adopted by Council.
13. Recommend to Council the funding and financial policies, the Financial and Infrastructure Strategy, the Three Year Waterfront Plan, the Revenue and Financing Policy, the Significant Forecasting Assumptions, and the Significance and Engagement Policy with no changes (other than editorial changes or to reflect variances agreed in Appendices C and D) for adoption as part of the final 10 Year Plan 2018-28.
14. Note that the Housing Strategy and the results of consultation will be reported back to committee separate to the 10 Year Plan 2018-28 process.

15. Recommend to Council to adopt the final 10-year Plan 2018-228 based on the:
 - a) the draft 10-Year Plan 2018-28, and
 - b) any changes agreed at this meeting of the Long-term Plan and Annual Plan Committee
13. Delegate to the Chief Executive Officer the authority to work with Audit NZ and make editorial changes that may arise as part of preparing the 10-Year Plan 2018-28 for Council adoption.

Discussion

14. The process for completing the Council's 10-year plan document has been comprehensive. To date, the Council has taken the following steps:
 - A series of councillor workshops to agree priority areas, projects and budgets.
 - A Revenue and Financing Working Party to consider funding of Council activities, Asset management Plan and the performance measurement framework.
 - Regular communications and pre-engagement activities to encourage the community to participate.
 - A launch of the 10-year plan with key stakeholders and a briefing to the city's resident associations.
 - Oral hearings and two oral forums over five days, with over 155 people heard.
15. The Long-term and Annual Plan Committee is required to consider community feedback, deliberate on any changes, and report its recommendations to the Council.
16. This report provides for consideration of the community's feedback on the Council's proposals and new funding requests that were raised during the consultation process.

How we consulted

17. The Council consulted on the draft 10-year plan from 15 April to 15 May 2018. Consultation material and supporting information were available online, in the service centre and in libraries.
18. A broad range of communication channels were used to inform the community about the draft plan and encourage people to have their say.
19. The Council received 2051 written submissions, and a further 155 people came to oral hearings and oral forums.
20. An overview of how the Council communicated about the draft plan and engaged on key proposals is outlined in more detail in Appendix A.

Overview of community feedback

21. Wellingtonians responded in high numbers during consultation on the proposed plan, and provided the Council with extensive feedback on the matters outlined in the consultation document.

LONG-TERM AND ANNUAL PLAN COMMITTEE 6 JUNE 2018

-
- 22. Overall, there was very strong support for the Council's proposed work programme, with 72 percent supporting increased funding to achieve the stated priorities.
 - 23. A summary of community feedback on the Council's key proposals is outlined in Appendix B.

Funding requests

- 24. Many community organisations providing valuable services to sectors of the Wellington community made submissions. A number of these raised specific funding requests through the submission process.
- 25. Some of these requests are relatively small in nature and are more appropriately considered through existing Council grant funding pools where they can be considered and prioritised against other funding bids.
- 26. In other instances, the funding requests are substantive. The Council has already included substantial cost pressures to deliver its business-as-usual programme of work – everything from the cost of construction and labour costs to insurance premiums – and only has the capacity to absorb further costs by increasing rates, reprioritising the proposed new initiatives or reducing existing services.
- 27. To achieve the proposed modest rates rise for 2018/19, officers are recommending taking a conservative approach to new funding bids.
- 28. The funding requests and officer recommendations are outlined in appendix D.

Operational matters

- 29. Some submitters, particularly resident associations and other community groups, made requests relating to relatively specific or operational type matters that do not affect overall levels of service or budgets.
- 30. These need to be explored further and will be provided to the relevant business units who will review the information and consider any specific requests as part of existing renewal and maintenance programmes; their relative contribution towards the Council's overall outcomes; and whether there is sufficient flexibility within the work programmes to accommodate them.

Strategic alignment, priorities, and other minor wording changes

31. While there was very strong support for the Council's five priority areas as outlined in the consultation document, some submitters requested that the 10-year plan more strongly reflect additional priority areas.
32. These requests ranged broadly from having climate change preparedness better reflected, through to eliminating sexual violence in the city and improving accessibility.
33. These matters are reflected in other Council strategies and plans such as the Low Carbon Capital Plan and the Triennium Plan, whereas the 10-year plan consultation document focuses more strongly on broad 'budget priorities' and 'major matters' for consultation.
34. The 'statements of service performance' forms the narrative of the final 10-Year Plan 2018-28 and provides a broader and more comprehensive overview of our full range of services where some of these matters are covered.
35. Minor wording changes will be made to some activities, where they provide context and detail without adversely impacting on readability.

Budget variances that emerged during the consultation period

36. Since the March Committee deliberation on the draft 10 Year Plan, a small number of budget adjustments and cost pressures have emerged that will need to be reflected in the 10-Year Plan 2018-28. At the same time, the City Strategy Committee identified a number of budget requirements for consideration by this committee at the June deliberations. These include:

Operating income/expenditure

- *Insurance Premiums* – Council officers have worked with insurance brokers and underwriters in recent months to obtain sufficient cover for Council assets. The resulting increase in budget since the consultation budget includes:
 - *\$1.5m Increase in Premiums* - market related cost increases. This year the market conditions, due to the earthquake damage in Kaikoura (and the claim on CAB building), the floods in the North Island and other worldwide catastrophes has impacted on the risk appetite and premiums from insurance underwriters. As our asset base increases (with the capital expenditure programme) our insurance cover (to cover the same level of risk) increases. The resulting premium is expected to buy \$538m of cover, the maximum currently available. This is a reduction from the 2017/18 cover of 575m, and below the new loss estimate of \$691m.
 - *\$ 1m Increase in the Insurance reserve provision*. This reserve funds the management of self-funding 'below excess' claims. It will also provide some ability to pursue an increase in cover towards the

LONG-TERM AND ANNUAL PLAN COMMITTEE 6 JUNE 2018

updated loss estimate in alignment with the Insurance Management Strategy.

- *Central city parking charge* – The new central city parking charge cannot be implemented as of 1 July 2018 as the fees are set through the bylaw which can only proceed once Our 10-Year Plan 2018-28 has been adopted. This means the budget needs to reflect 11 rather than 12 months of revenue. Additionally, further work on this initiative indicates a different rate should be set for inner-city car parks (\$2.5 per hour), with a \$1 per hour charge for parking sites on the periphery of the city centre. The impact of this change is a reduction of \$284,000 in forecast revenue.
- *Park Ranger* – The adoption of the public places bylaw during the consultation period identified the need for an additional park ranger to monitor freedom camping in the city. The City Strategy Committee recommended funding support of \$34,000 towards an additional park ranger.
- *Newtown library opening hours* – In response to a community petition to extend Newtown library's opening hours, the City Strategy Committee has recommended that net funding of \$12.5k be made available for a one-year trial.
- *Carbon Sale and repurchase* - \$150k net margin (income) for the sale of permanent forest sink carbon credits at a premium rate. The margin being the balance after repurchasing the same number of credits

Capital Income/Expenditure

Changes to the proposed capital expenditure programme are detailed in appendix C and fall into 3 categories:

- Timing changes across the ten years of the plan which have no impact on uninflated costs. The most significant of these being the bringing forward of the extension of landfill \$8.5m (stage 4) to year 1 & 2.
- Proposed budget changes to the capital programme resulting in an overall reduction of the 10 year programme of \$1.8m. In addition to this, in response to the robust business case presented by Council Officers, NZTA have indicated that they are likely to increase funding for road renewal activities. Based on the indicative funding levels announced in May, an increase in the amount of income from NZTA for capex renewals of \$24m is forecast over 10 years. This reduces the proportion of renewals needing to be funded by depreciation, having an offsetting impact on rates funding. Note that actual (final) funding levels will only be announced after the National Land Transport Programme is adopted on 31 August.
- Capital programme changes due to the 2017/18 year end forecast. \$16.7m of Capex is being proposed to be re-budgeted in 2018/19. This would previously been approved by Council as 'carry-forwards' however re-programming these costs into the 10 year plan will enable more simplified reporting and forecasting of the capital expenditure progress in the future without having to take 'carry forwards' into account. The \$16.7m 2018/19

capital budget increase is expected to be fully offset with a \$16.7m capital cost underspend in the current 2017/18 year.

Summary of other budget adjustments

- Other minor budget adjustments have been proposed that relate to the timing and detail of cost and revenue information during the make-up of the budget. These are detailed in appendix C.

Next Steps

37. Officers will prepare the final 10-year plan document for the Council meeting of 27 June 2018 based on:

- any changes to the draft plan agreed through this Long-term and Annual Plan committee
- any feedback received from Audit NZ during their review
- any other minor editorial changes necessary to finalise the document before adoption.

Conclusion

38. This paper provides for the formal receipt of submissions on the 10-Year Plan 2018-28 and provides the opportunity to consider any changes prior to it being adopted by the Council on 27 June 2018.

Attachments

Attachment 1.	Appendix A - Overview of How We Engaged ↓	Page 15
Attachment 2.	Appendix B Overview of Community Feedback on Council proposals ↓	Page 22
Attachment 3.	Appendix C Budget Changes ↓	Page 69
Attachment 4.	Appendix D Funding Requests ↓	Page 73
Attachment 5.	Appendix E Statements of Service Provision ↓	Page 92
Attachment 6.	Appendix F 10 Yr CAPEX Projects & Programmes Report Inflated ↓	Page 174
Attachment 7.	Appendix F 10 Yr OPEX projects & programmes Report Inflated ↓	Page 182

Authors	Lloyd Jowsey, Team Leader, Planning and Reporting Baz Kaufman, Manager Strategy Martin Read, Manager Financial Strategy & Treasury
Authoriser	Baz Kaufman, Manager Strategy Kane Patena, Director, Strategy and Governance Andy Matthews, Chief Financial Officer

LONG-TERM AND ANNUAL PLAN COMMITTEE 6 JUNE 2018

SUPPORTING INFORMATION

Engagement and Consultation

Engagement and consultation was carried out under the Special Consultative Procedure as required under the Local Government Act 2002. This report outlines how the consultation was carried out and the results of consultation.

Treaty of Waitangi considerations

Mana Whenua were engaged throughout the development of this 10 Year Plan.

Financial implications

This report focuses on the results of consultation and provides for the consideration of variances to the draft 10 Year Plan. The financial implications are articulated in this paper.

Policy and legislative implications

The draft 10 Year Plan included a range of policies, strategies and plans as supporting information to the 10 Year Plan. No changes are recommended to these and they will be presented to Council on 27 June for adoption as part of the final 2018 10 Year Plan. Please note that the Housing Strategy will be reported back to Committee separately.

Risks / legal

NA

Climate Change impact and considerations

Climate change was considered in the development of this draft plan, and detailed climate change and adaptation considerations will be made as part of the development of specific projects outlined in this 10 Year Plan eg. district plan review

Communications Plan

There is an existing communications plan in place for the 2018 10 Year Plan

Health and Safety Impact considered

N/A

Appendix A: Overview of How We Engaged

Background

1. Our 10-Year Plan 2018-28, which is the Council's long-term plan for this 10-year period, is an update on the Long-term Plan 2015-25. It details the Council's investment plans for the city in light of the specific challenges Wellington faces. The plan provides transparency for Wellington residents on what the Council does, by detailing costs. The communications and engagement programme is one of six key workstreams that jointly contribute to the content of the final long-term plan. A key output of the communications and engagement programme is the public feedback that was received during a round of community consultation held between 15 May and 15 June 2018. A detailed analysis of these results is contained in Appendices 2 and 3 of this report.

(a) Pre-consultation community engagement

2. Through the Our City Tomorrow (OCT) engagement programme, the Council started a conversation with residents on the future of the central city and what the Council's proposed initiatives, in the context of known challenges, meant for the city as a whole. Since September 2017, the Council provided on-line information, ran engagement activities and facilitated a series of stakeholder workshops and in-person events. This conversation provided context for the development of Our 10-Year Plan (LTP). The OCT programme also raised interest and awareness in the LTP through a series of workshops. Altogether 541 people took part, were informed of the upcoming 10-year plan consultation process, and encouraged to make a submission.

(b) Engagement and consultation targets

3. The engagement programme began in March 2018 and consisted of 2 phases focussed on raising awareness of, and obtaining feedback on proposals in the draft 10-year plan.
4. Officers established broad targets for the planning-related engagement programmes:
 - To achieve a 3-5 percent participation rate by the resident population in the engagement programme.
 - To encourage participation amongst young people and Māori. (There are no baseline figures to compare these as demographic information was not collected from submitters during the Long-term Plan 2015-25 process.
 - To obtain 70-80 percent of submissions on the topics presented in the consultation document.

(c) Key phases and timings

5. The process included three phases.
 - **Phase one.** Early engagement and awareness raising took place between 19 March and 13 April 2018 and comprised four weeks of web and social media focussed activities on the priorities in the long-term plan.
 - **Phase two.** Formal consultation to gather public feedback on the proposals took place between 15 April and 15 May 2018.
 - **Phase three.** Oral hearings and forums were held between 22 May and 29 May 2018.
6. Written submissions were received either on-line through the 10-year plan website, by email or by post. Social media comments were received through Facebook, Twitter or the Virtual Ward Facebook event in May 2017.

(d) What we consulted on

7. A consultation document was released that included:
 - an overview of the priority areas and proposals requiring feedback
 - the Council's preferred option for each priority area;
 - a description of the impact these issues will have on rates, debt and levels of service.
8. The consultation document (CD) was available on the 10-year plan website, at the Council service centre and at libraries. The CD was supplemented by a range of other documents, including the Statements of Service Provision (SSP) which describe the Council's work in detail. Consultation also took place on a draft Significance and Engagement Policy and a draft Housing Strategy.
9. With current and future challenges in mind, the Council proposed a focus on five priority areas, and invited public feedback on a number of proposals in each of these areas. The five strategic priorities outlined in the CD are presented below.
 - **Housing** - investing in quality and affordable housing to accommodate our growing population.
 - The Strategic Housing Investment Plan (SHIP)
 - **Transport** - investing in transport options to maintain easy access in and out and around our city, promote alternative to the private car, and reduce congestion.
 - The Cycling Master Plan
 - Introduction of weekend parking fees
 - **Resilience** - investing in core infrastructure and making our city more resilient against future shocks.
 - Water storage capacity and network improvement
 - Wastewater network improvement
 - Tawa and Miramar Peninsula stormwater networks improvements
 - **Capital of culture** - investing in arts and culture in a context of increasing global competition to maintain our position as a vibrant, edgy capital.
 - Strengthening cultural facilities
 - Additional support for the arts
 - **Sustainable growth** - investing in economic projects to continue to stimulate growth and diversification, in a sustainable and lasting way.
 - Planning for Growth
 - Movie Museum and Convention Centre

Key tools and activities

The engagement tools, activities and promotional channels with key results for each phase are as follows:

Engagement work streams and tools	Objectives	Completed activities	Key results
Phase 1: early engagement and awareness raising			
	<ul style="list-style-type: none"> • Build awareness of the 10-year plan strategic priorities • Obtain feedback on the priorities 	Series of questions on the 10-year plan website about the future of the city	<ul style="list-style-type: none"> • 393 people completed the series of questions • 97 signed up to receive information on the formal consultation
Phase 2: Formal consultation			
Engagement website	Explain the engagement	10-year plan website established and monitored.	<ul style="list-style-type: none"> • 16,553 visits from 12,174

Engagement work streams and tools	Objectives	Completed activities	Key results
	process Public access point for the engagement documents, receive on-line submissions	Dynamic real time information on who responded and what they said	users <ul style="list-style-type: none"> • 1481 consultation document downloads • 2050 10-year plan submissions received
Councillor support and promotion channels			
Councillor portfolio support			
Develop tailored resources for Councillors	Provide a comprehensive information pack to help Councillors brief their constituents	Developed resource pack for Councillor use	Councillors promoted the engagement at ward meetings and through social media sites
Advertising & Marketing			
Media releases & radio advertising	Build awareness of engagement topics, opportunities for feedback	Used media outlets to advertise the annual plan engagement period online, in the paper and via radio	<ul style="list-style-type: none"> • Stations were broadcast (including Iwi and Pacifica focused stations). Had 214 ads played over four stations. I Heart radio had 60,261 listening on their mobiles during May • MetService campaign gained 175,102 views
Digital advertising	Build awareness of engagement topics, opportunities for feedback	Campaign ran between 8 April and 14 May. Targeted to those aged over 18 in Wellington	<ul style="list-style-type: none"> • 783,496 viewed the ads with over 3000 clicks to the website
Light activations at key buildings throughout the city	Build awareness of engagement topics, opportunities for feedback	Projected images of phrases onto important buildings in the city such as the Town Hall, Te Papa and the Embassy Theatre.	<ul style="list-style-type: none"> • 12 activations between 15 April and 9 May.
Social media			
Facebook, Twitter campaigns	Encourage specific comments on priorities (comments tagged "#wgtnplan") Increase public awareness and stimulate community discussion.		<ul style="list-style-type: none"> • 28 Facebook posts (304,717 reach) • 28 tweets (91,524 impressions) • Average 1 tweet/Facebook post each day. • 6 Instagram posts (16,454 impressions). • 4 Neighbourly posts • 66,061 video views • 994 shares, reactions and comments
	Channel the public to the website for submissions	Set up web analytics to track referrals	Key referral sources to the engagement website were: <ul style="list-style-type: none"> • Facebook (browser plus mobile) 34 percent of referrals • Google search 25 percent of referrals • Typing in the site address directly into the browser 17 percent of referrals • Wellington City Council website 8 percent of referrals • Twitter 4 percent of referrals
Virtual forums			

Engagement work streams and tools	Objectives	Completed activities	Key results
Live Facebook forum with Councillors supported by officers	Provide an opportunity for direct questions from the community	One Virtual ward forum held 6-7.30 pm on 1 May	<ul style="list-style-type: none"> • 64 'went', 435 interested • 7,200 reach, 608 views • 64 forum discussion posts, • 33 of these posts were feedback/questions from public • 8 people asked more than one question • 19 people commented on the posts for others • There was a spike in online submissions during the virtual forum with 115 referrals to the consultation website from social media • About 62 of the 112 submissions were started during the forum or completed within 1.5 hours of the forum closing
Stakeholder meetings and forums			
Mayoral forum and public briefings	Brief a wide range of interest groups and stakeholders on the priorities in the 10-year plan and clarify any issues they have.	Briefings included: <ul style="list-style-type: none"> • Mayoral forum • Communities of place • Multicultural Council of Wellington • Environmental Reference Group • Accessibility Advisory Group • Youth Council • National Council of Women Wellington Branch. • Makara Ohariu Valley Community Board • Tawa Community Board 	
Interactive displays			
Displays in public places	Build awareness of engagement topics and provide opportunities for feedback.	<ul style="list-style-type: none"> • Major display in Council foyer with ability to post comments up on a large message board • Small displays in every public library 	<ul style="list-style-type: none"> • 179 messages were posted on the message board in the Council foyer

Who did we hear from?

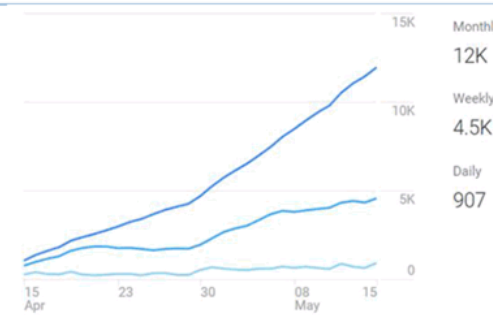
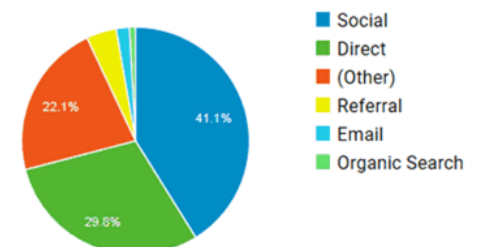
(a) Overview

10. The website provided real time information on who had submitted and what they said. This information was collated weekly to give the Mayor and Councillors copies of all submissions received each week. The total number of submissions and general feedback received were:

Feedback type	Number received
Formal submissions	2050
comments from social media tagged "#wgtplan"	75
Messages from display boards in WCC foyer	179

11. For more details on the submitter population see Appendix 2. The following are other indicators from the website:

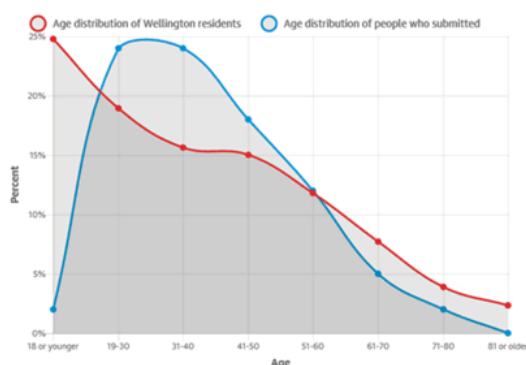
(b) Website use

Indicator	Result
Website users	16,553
User trends during the consultation period	
Session by city	Wellington 10,522 - Auckland 2040 - Christchurch 604 - Lower Hutt 535 - Hamilton 319 - Porirua 315
Top 10 pages viewed (/ = the home page)	<ol style="list-style-type: none"> 1. / 2. /have-your-say/ 3. /our-priorities/resilience-and-environment/ 4. /have-your-say/what-weve-heard/ 5. /our-priorities/transport/ 6. /our-priorities/housing/ 7. /have-your-say/thanks/ 8. /our-priorities/ 9. /have-your-say/what-weve-heard/demographics/ 10. /have-your-say/what-weve-heard/comments/
Consultation document downloads	1481
Supporting document downloads	185
Traffic referrals - how did people get to the website (channels)?	<p>Top Channels</p> 

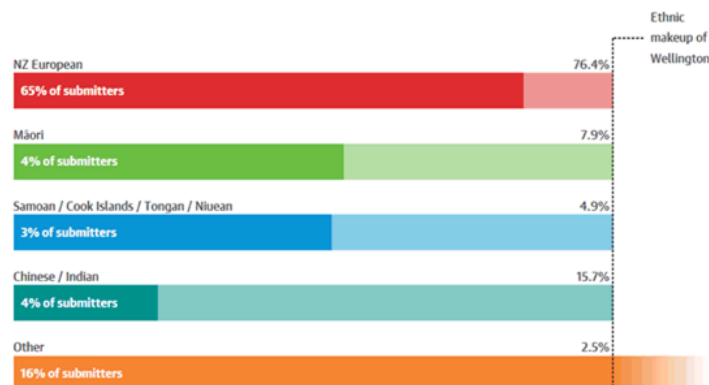
(c) Submitter demographics

12. While demographic information was not collected in the previous (2015) long-term plan consultation, anecdotally we understand that:
- older age groups are more likely to participate in consultations; and

- younger residents, Māori and Pacific peoples are less likely to participate in consultations on the Council's plans.
13. Better demographic information enables a more comprehensive analysis of feedback, a better understanding of where and how residents prefer to participate, and continuous improvement in the design consultation programmes.
14. For the 2018 10-year plan consultation, we have collected data on age, gender, ethnicity, and place of residence (suburb). Our 10-Year Plan 2018-28 will be the baseline year for the monitoring of consultation demographics in the future. Where appropriate, we have also included demographic information in the analysis of the 10-year plan consultation results in Appendix 2. Most people who submitted were in the age group 19-30, with 24 percent of submissions. They make up 19 percent of Wellington's population. The overall age distribution was:



The declared ethnicity of submitters was:



Results against ongoing engagement targets:

On-going Target	Results
3-5 percent of the resident population engaged in the LTP formal consultation programme. ¹ (This equates to resident numbers between 6,381 and 10,635).	<ul style="list-style-type: none"> • 11,699 unique users (visitors) to the web site for the full consultation period. 61% were from Wellington, 13% from Auckland, 4 % from Christchurch, 4% from Lower Hutt, 2 % from Porirua with the balance coming from across New Zealand and Internationally • 393 people completed the questionnaire in the early engagement phase • The website was visited 16,533 times between 15 April and 15

¹ ID community estimated Wellington's population in 2017 to be 212,700

On-going Target	Results
	May 2018
	<ul style="list-style-type: none"> 994 shares, reactions and comments on Facebook 179 messages on display boards
Encouraging participation amongst young people and Māori.	<ul style="list-style-type: none"> 4 percent of submitters identified as Māori. 25 percent of submitters were aged between 19 and 30
70-80 percent of submissions are on the topics presented in the consultation document	<ul style="list-style-type: none"> 92% of submitters used the online or printed feedback form which covered all the topics (or projects) for consultation / feedback

(d) Oral hearings and forums

15. Submitters could elect to speak to Councillors on their submission in either an Oral Hearing or Oral Forum. An Oral Forum is a workshop style method of submitters speaking to their submission. They are less formal and have more flexible timings than a traditional Oral Hearings, where submitters can *dialogue* their key points with Councillors and other submitters (where submitters have 5 minutes to *present* to full Council). The 2018 LTP consultation was the first time the Council has trailed Oral Forums - which were held on Tuesday 22 May 2018. Oral Hearings were held on May 23, 24 and 29.
16. The objective of Oral hearings was to enable those less comfortable with the traditional Oral Hearing format an opportunity to dialogue with Councillors. Table 1 indicates that a majority of submitters elected to speak at an Oral Forum. However only 31% confirmed their intention to speak at an Oral Forum - 69% for oral hearings. Oral hearings tended to be the preferred approach for organisations wishing to be heard by full Council where as individuals tended to opt for Oral forums. Almost all those attending the forums commented that they approved of the less formal approach of Oral Forums.

Table 1: Submitters electing to speak to their submission

	Total wanting to speak to their submission	Wants to speak - Representation			Attended
		Individuals	Organisations	Total %	
Oral Forums	242	209	22	58%	37
Oral Hearings	173	87	85	42%	118
Total	415	296	107	100%	155

Appendix B: Overview of Community Feedback on Council Proposals

1. The following details the results of consultation on the proposals, projects and supporting documents for the 2018-28 Long-term Plan (LTP). The analysis of results is based on the ratings and comments in 2,051 valid submissions that were received from individual or organisations between 15 April and 15 May 2018. Submissions were regarded as 'valid' if they were:
 - Recorded in the LTP submission database as a result of the clicking the "submit" button following completion of the required questions in the online submission form
 - A paper submission on the WCC form (which is the same as the on-line form) with the required questions completed
 - A free-form email with narrative feedback that is clearly indicated as a feedback submission on the 2018 LTP; or
 - A written paper submission with narrative feedback that is clearly indicated as a feedback submission on the 2018 LTP.
2. LTP submissions were received either on-line, in writing using the hardcopy on-line form, in writing as a free-form written narrative or by email (as a free-form written narrative). Social media comments were received through Facebook, Twitter or the virtual forum Facebook event.
3. During consultation the Council displayed live indicative analysis of submitter ratings and comments. This analysis showed preliminary results only. Written postal submissions (post-dated prior to midnight May 15 2018 - the closure of consultation) were loaded into the on-line database after this date. Analysis of the results commenced after all submissions were loaded into the consultation database followed by a checking of the submission responses for duplicate submissions. On the closing of consultation there were 2066 submissions in the database following the removal of duplicate submissions there were 2051 submissions. One submission was redacted for obscene language.

Background

4. The analysis of submitter feedback covers both submitter ratings of support for proposals and projects and, narrative comments. Submitter comments were obtained from the online submission form, written submissions and/or tagged¹¹ comments from social media (Facebook, Twitter).
5. Submitter comments typically cover a range of interests and are not necessarily related to the consultation document proposals or the Long-term Plan. There are two general categories of comments i.e:
 - Specific comments that are clearly relate to a proposal or project in the consultation document; and
 - General Comments are those that are:
 - a. clearly relate to the proposed proposal or project in the consultation document
 - b. clearly relate to a Wellington City Council (WCC) activity area in the Statement of Service provision (SSP); and / or
 - c. not attributable to either (a) or (b) of above.
6. The analysis of the consultation results in general reflects the structure of the CD i.e:

¹¹ Valid LTP social media comments were required to be tagged as #wgtonplan.wellington.govt.nz on posting. This enabled the comment to be readily identified (from other social media comments) as attributable to the LTP.

- The reporting of consultation results is by strategic priority (Resilience and environment, Housing, Transport, Sustainable Growth, Arts and Culture). Each strategic priority had a specific consultation proposal comprised of a number of work programmes
 - Consultation proposals for each strategic priority were presented as two options – Option 1 **increase levels of service** and Option 2, **keep the current levels of service**. An option preferred by WCC was also indicated; and
 - Following each proposal other related projects (“feedback projects”) were described for which additional feedback was sought from submitters.
7. For both proposals and feedback projects, respondents (or submitters) were asked to:
- Rate their level of support using a five point scale; and
 - Provide optional comments on the proposal work programmes, related feedback projects and “anything else the Council should be prioritising over the next 10 years”.
8. In addition to ratings of support and comments on proposals and projects respondents were asked to rank each strategic priority from 1 to 5 with 1 being the priority they would address first and 5 being the priority they would address last.

What we received - submission volumes

9. To support Council decision making on the LTP a key on-going objective for planning related consultations is to obtain a pool of submissions that broadly reflects the demographic profile of Wellington residents. For the 2018 LTP we have also focused on increasing the participation of younger residents in the LTP consultation. The results indicate that that these objectives have been achieved for example:
- total submission volumes and age groups submitting indicate that clear cross section of the population in the city participated in the 2018 LTP; and
 - While 19 to 30-year olds make up 19 per cent of Wellington's population, they accounted for 25 per cent of submissions on our 10-Year Plan.

2018 LTP submitter population - volumes, summary demographics and channels

Tables 1, 2 provide details on the total submitter population for the 2018 LTP consultation.

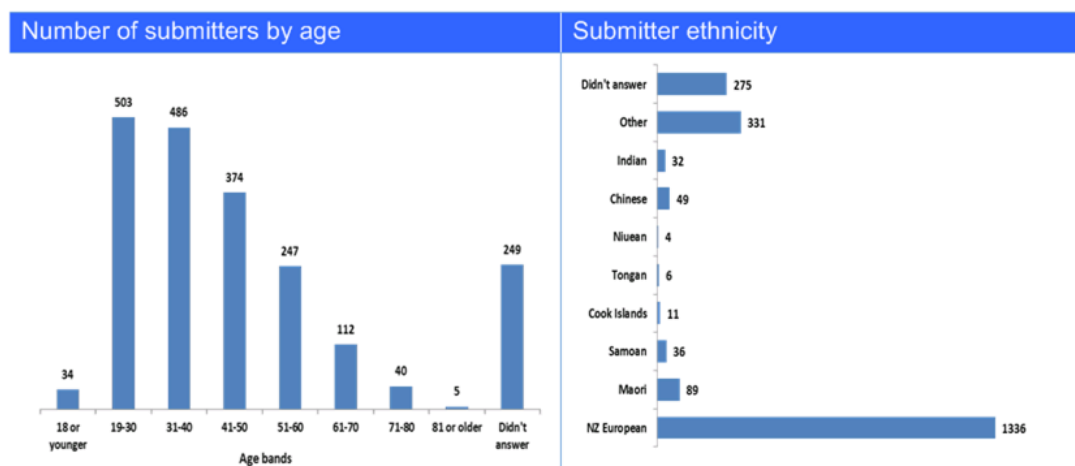
(a) How many responded

Table 1: Submitter type and age

Submitter type	Number	%
Individual	1876	92%
Organisation	157	8%
Didn't answer	18	
Total Submitters	2051	2032

(b) Summary demographic profile

Table 2: Submitter ethnicity and gender



10. See Appendix One for more details on the demographic profile of 2018 submissions.

(c) How submissions were received - consultation channels

Table 3: Summary of how submissions or comments were received

On-line submissions	Written / email submissions	Social media comments
Totals Received: 1,887 from organisations: 89 from individuals: 1,781	Totals: Received: 164 From organisations: 68 From individuals: 95	Facebook: <ul style="list-style-type: none"> Virtual forum: 64 participated, 608 viewed, 435 indicated they were interested in attending Council posts reached* 304,717 Twitter: <ul style="list-style-type: none"> 477 specific tweets on the LTP On average #wgtnPlan was tweeted 15 times per day.

* Reach is the number of people who received the post.

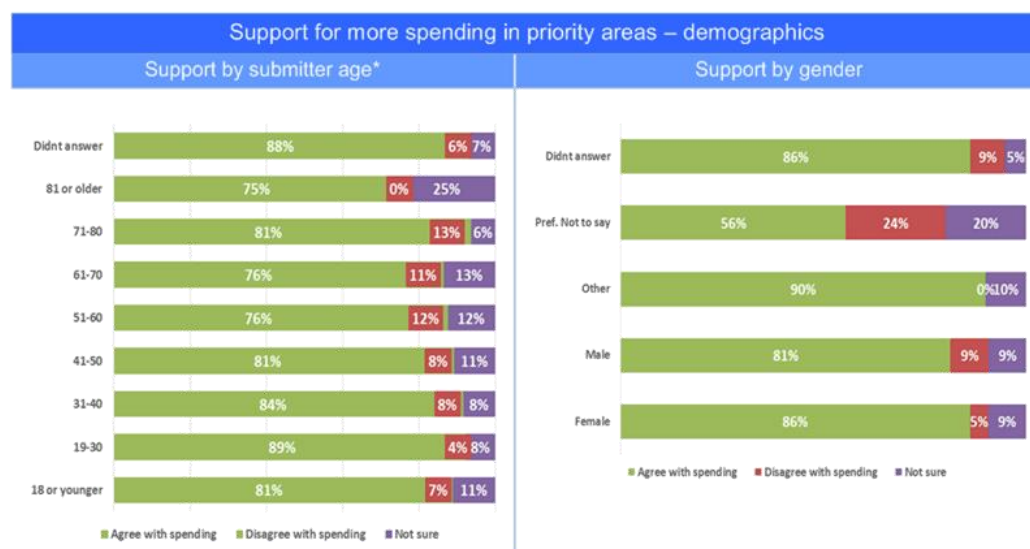
Section 1. Summary of Consultation Results

Support for more spending in the priority areas

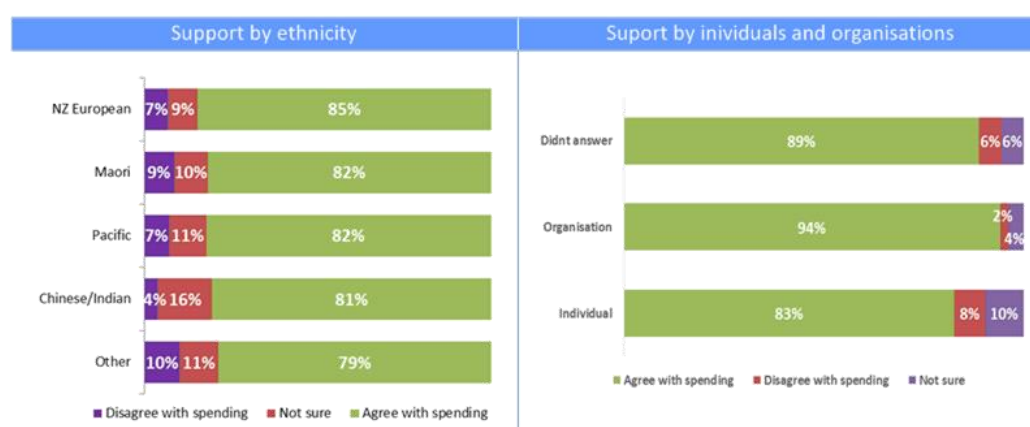
11. The following graphs show overall support for increased spending in the priority areas² by age, gender, ethnicity, individuals and organisations. Overall:

- 72% (1473) agreed with spending more on the five Council priority areas
- 7% (134) disagreed
- 8% (166) were not sure; and
- 13% (277) did not answer the question.

12. A similar pattern of support is reflected in each of the following demographic dimensions analysed:



* Excludes organisations, and submitters who did not provide their age group



13. In general the analysis of consultation results reflects the structure of the CD which was organised by:

² Using the question in the submission form "overall, do you agree with spending more on these priority areas" and responses of "yes", "no" or "not sure".

- strategic priority (Resilience and environment, Housing, Transport, Sustainable Growth, Arts and Culture). Each strategic priority had a specific consultation proposal comprised of a number of work programmes
- Consultation proposals for each strategic priority were presented as two options – Option 1 **increase levels of service** and Option 2, **keep the current levels of service**. An option preferred by WCC was also indicated; and
- Following each proposal other related projects (“feedback projects”) were described for which additional feedback was sought from submitters.

14. For both proposals and feedback projects, respondents (or submitters) were asked to:

- Rate their level of support using a five point scale; and
- Provide optional comments on the proposal work programmes, related feedback projects and “anything else the Council should be prioritising over the next 10 years”.


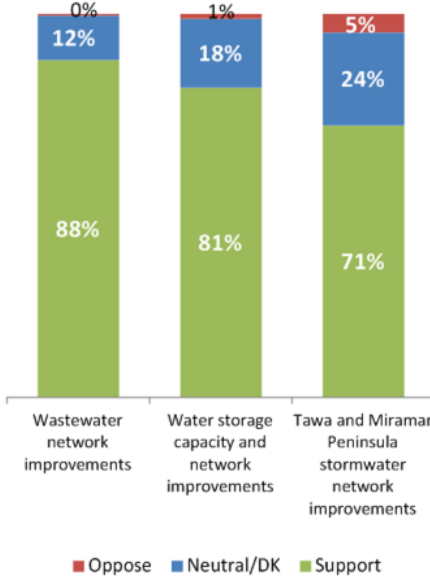
15. In addition to providing ratings of support and comments respondents were asked to rank each strategic priority from 1 to 5 with 1 being the priority they would address first and 5 being the priority they would address last.

Support for preferred options and feedback projects

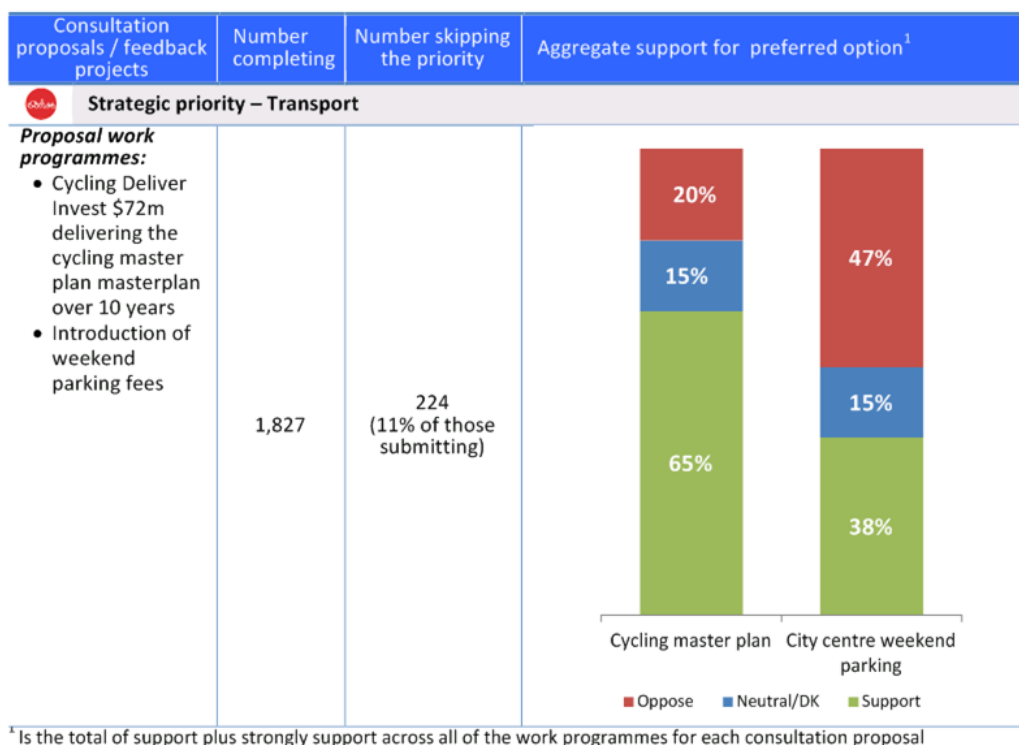
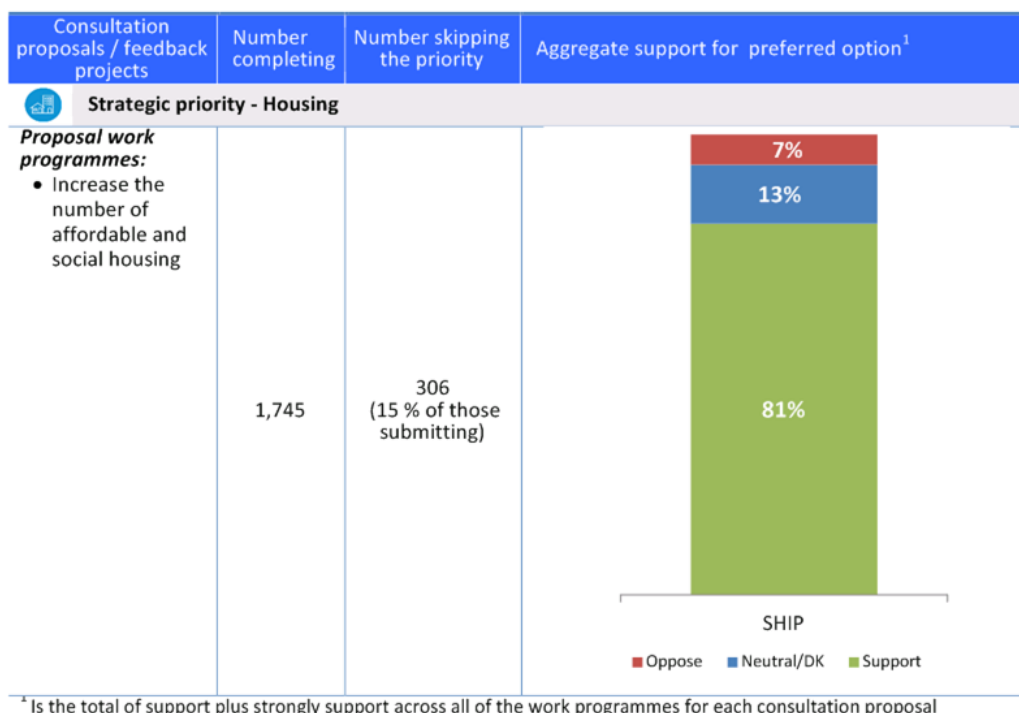
16. Table 4 summaries the aggregate support for the preferred option in each strategic priority and indicates that overall a clear majority of respondents supported the preferred option for each priority area proposal. Section 2 has a detailed analysis of support for and comments on:

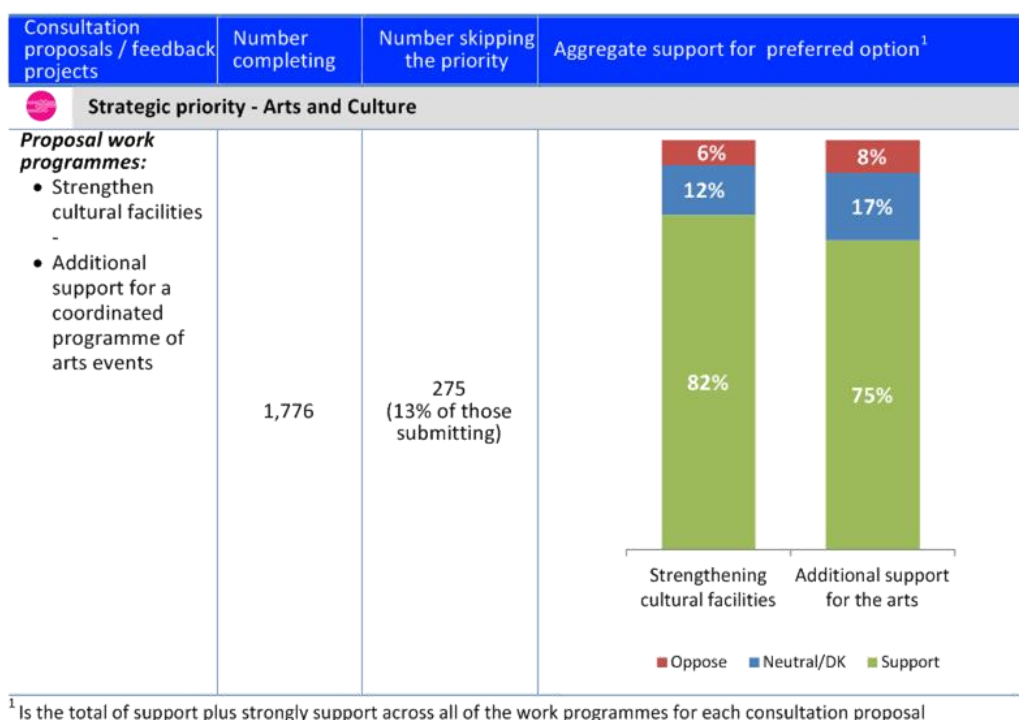
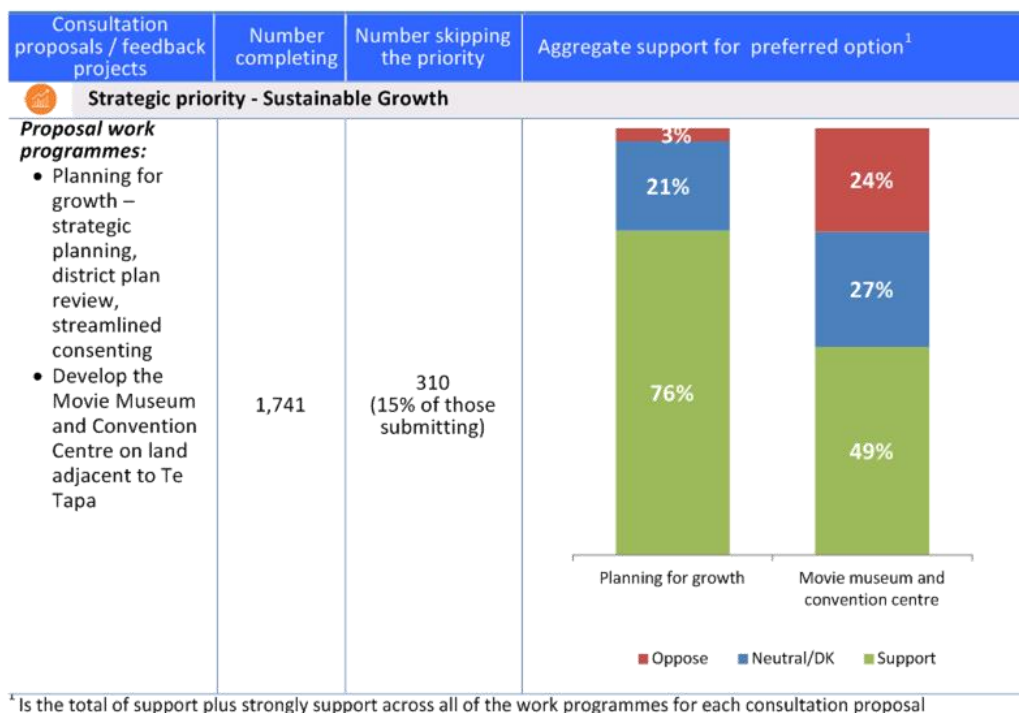
- the individual work programmes for each proposal; and
- feedback projects.

Table 4: Support for proposal preferred options

Consultation proposals / feedback projects	Number completing	Number skipping the priority	Aggregate support for preferred option ¹
 Strategic priority - Resilience and Environment			
Proposal work programmes: <ul style="list-style-type: none"> • Water storage capacity and network improvement • Waste water network improvement • Stormwater networks improvements 	1,807	244 (12% of those submitting)	






¹ Is the total of support plus strongly support across all of the work programmes for each consultation proposal





Order to address strategic priorities

17. Submitters were asked to provide their preferred order of tackling of priorities. The results of those submitters completing the ranking are:

					
Submitter order of tackling priorities:	Resilience & Environment	Transport	Housing	Sustainable growth	Arts & Culture
	1 st	2 nd	3 rd	4 th equal	4 th equal
% of submitters ranking:	25%	24%	22%	16%	16%

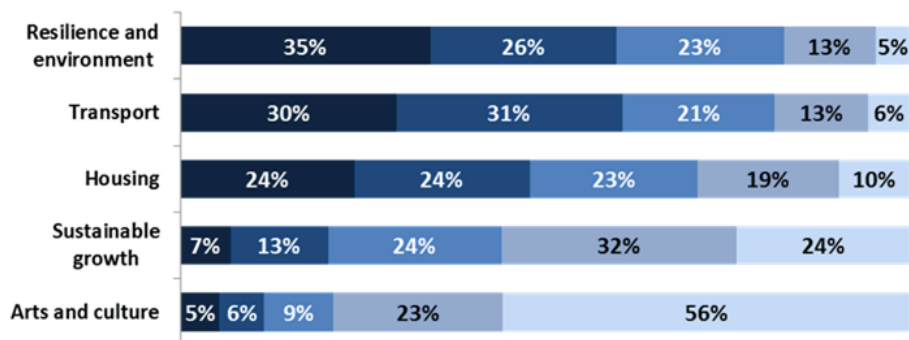
Submitters ranking priorities

Total ranking: 1,314

Total not ranking: 732

How submitters ranked the priorities:

■ Ranked 1st ■ Ranked 2nd ■ Ranked 3rd ■ Ranked 4th ■ Ranked 5th



Section 2. Detailed consultation results

18. The following analysis details the submissions received support and comments individual proposals and preferred options for each strategic priority.

Resilience and Environment - Te manahau me te taiao consultation results

(a) Consultation proposal(s)

What we proposed:

Water storage capacity and network improvements for:

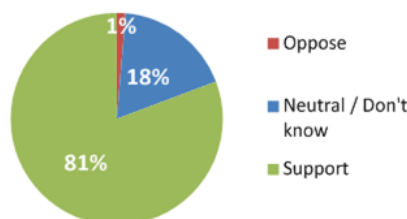
- Central city- Prince of wales / Omāroro reservoirs
- Upper Stebbings water storage capacity
- Horokiwi water storage capacity

What submitters said:

How many responded to questions:

Total answering the question: 1,692 - Individuals 1656; Organisations 15

Support for water storage and network improvements:

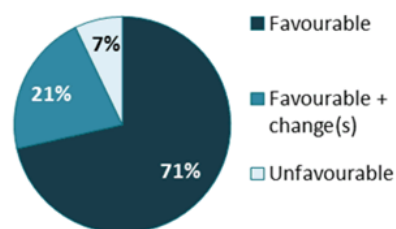


How submitters commented:

Number of submitters commenting: Individuals 47(67%); Organisations 23(33%)

Comments:

Water storage



Illustrative comments:

Favourable:

Definitely approve of the water storage improvements.

We understand the value and necessity of continuing investment in the central-city water storage to increase the resilience and capacity of water storage facilities and pipe network.

Favourable but with some changes:

We support the provision of increased water storage, provided each project is designed to minimize environmental effects. But we would also like to see greater emphasis on water harvesting by households as a way to both improve resilience and reduce storm water costs and impacts.

Unfavourable:

Prince of Wales park reservoir in my view (is) an accident waiting to happen, large earthquake will burst its banks, flooding could possibly kill many.

What we proposed:

Waste water network improvement for:

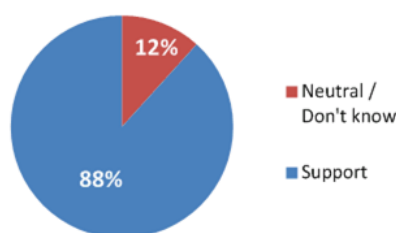
- Central City wastewater network - \$8.9m
- Miramar wastewater network - \$3.m
- Increase capacity in other parts of the network. - \$13m; and
- Sewage sludge disposal - \$34.6m.

What submitters said:

How many responded to questions:

Total answering the question: **1,700** - Individuals 1,666; Organisations 34

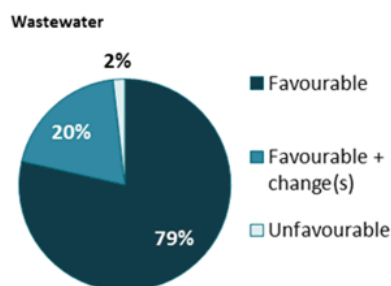
Support for water storage and network improvements:



How submitters commented:

Number of submitters commenting: **Individuals 47(%)**; **Organisations 23(%)**

Comments:



Illustrative comments:

Favourable:

Definitely approve of the water storage improvements.

We understand the value and necessity of continuing investment in the central-city water storage to increase the resilience and capacity of water storage facilities and pipe network.

We support the provision of increased water storage, provided each project is designed to minimize environmental effects.

Favourable but with some changes:

We support but would also like to see greater emphasis on water harvesting by households as a way to both improve resilience and reduce storm water costs and impacts.

Unfavourable:

Prince of Wales park reservoir in my view (is) an accident waiting to happen, large earthquake will burst its banks, flooding could possibly kill many.

What we proposed:

Stormwater networks improvements to:

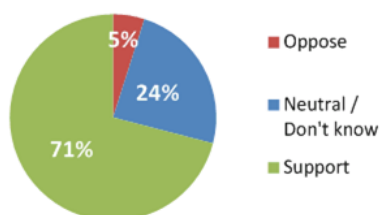
- Tawa's stormwater network's capacity - \$10.8m
- Miramar Peninsula. stormwater network - \$3.4m
- Core infrastructure at Shelly Bay - \$10m
- The capacity and resilience parts of our stormwater as we undertake network renewal - \$32.4m

What submitters said:

How many responded to questions:

Total answering the question: **1,689** - Individuals 1,653; Organisations 36

Support for water storage and network improvements:

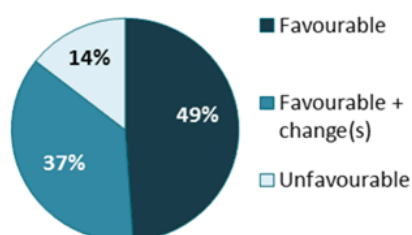


How submitters commented:

Number of submitters commenting: **Individuals 69(77%); Organisations 21(23%)**

Comments:

Stormwater network



Illustrative comments:

Favourable:

Councils should focus on their core reason for being. Water, sewage, rubbish & stormwater infrastructure. Stormwater and foul sewer capacity needs to be urgently upgraded across the city. As a council your primary focus should be core services you provide to rate payers. For example, you have stormwater network running through central wellington that are over 130 years old, end of life, and needs urgent replacement, and in many cases put private and public property at risk.

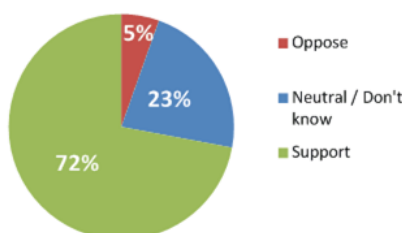
Unfavourable:

I object to the Shelley Bay component which strikes me as a means of using rate payer money to subsidise the property developer.

(b) Other supporting projects feedback

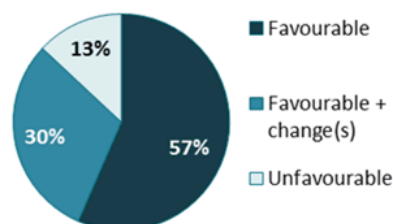
Building accelerometers

What submitters said:
How many responded to questions:
Total answering the question: 1,695 - Individuals 1,659 ; Organisations 36
Support for building accelerometers:



How submitters commented:
Number of submitters commenting: Individuals 14 (61%); Organisations 9 (39%)
Comments:

Building accelerometers



Illustrative comments:

Favourable:

I support the investment in the expanded use of sensors (like the accelerometers) to give you current data on managing all these areas.

Given that several of our buildings behaved unexpected badly in the recent earthquake it seems a good idea to install accelerometers.

Favourable but with suggested changes:

Building accelerometers: I mainly support this option, However since we now have WREMO (instead of WEMO) perhaps the GWRC could be encouraged to contribute to the cost of these units.

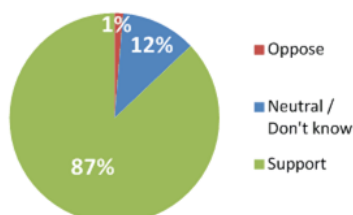
Unfavourable:

Accelerometers and their supporting infrastructure seem an ongoing expensive option.

Building accelerometers is not needed at all. In every earthquake ever it does not take long to respond accordingly. An extra five minutes is not needed for the huge expense to install them.

Resilience of the transport corridor

What submitters said:
How many responded to questions:
Total answering the question: 1709 - Individuals 1,677; Organisations 32
Support for Resilience of the transport corridor:



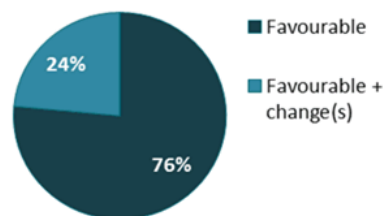
What submitters said:

How submitters commented:

(a) Number of submitters commenting: Individuals 12 (71%); Organisations 5 (29%)

Comments:

Transport corridor



Illustrative comments:

Favourable:

Resilience of the transport corridor is a key factor to improving our response to a natural disaster. The inability of people to leave the city should services fail makes me nervous.

I support strengthening the transport corridor for resilience purposes

Favourable but with suggested changes:

I mainly support this option but the buses which travel around the narrow hilly roads MUST be smaller

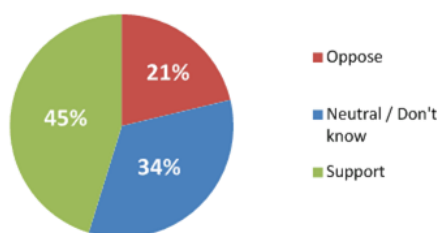
Built Heritage Incentive Fund

What submitters said:

How many responded to questions:

Total answering the question: 1,708 - Individuals 1,669; Organisations 39

Support for built heritage incentive fund:



How submitters commented:

(a) Number of submitters commenting: Individuals 40 (78%); Organisations 11 (22%)

(b) Comments:

Illustrative comments:

Favourable:

I strongly support maintaining the level of funding in the Built Heritage fund at a minimum of \$1 million annually to adequately support property owners strengthen their buildings to the benefit of us all

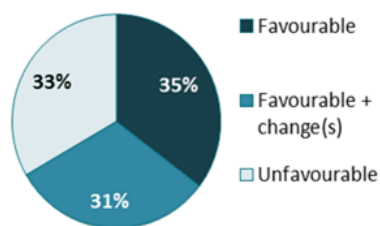
Favourable but with suggested changes:

Built Heritage Fund- I have varying opinions about this option- while I agree that some groups may need financial support to maintain their heritage buildings, there are other groups which do not fall into this category (e.g. developers)- so I suggest any and all applications to the fund be means tested

Unfavourable:

I oppose Council contributions to the BHIF. At most we should offer loans against future rates receipts; or if grants are made to private property owners then a lien should be placed on the title for a refund of the grant plus interest at an appropriate commercial. It's for building owners to invest in their asset, not for ratepayers to give them a handout.

Built Heritage



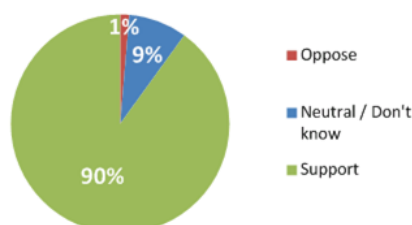
Security of water supply

What submitters said:

How many responded to questions:

Total answering the question: **1,698** - Individuals 1,665; Organisations 33

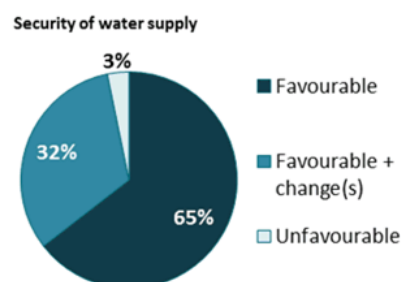
Support for security of water supply:



How submitters commented:

(a) Number of submitters commenting: Individuals 24 (77%); Organisations 7 (23%)

Comments:



Illustrative comments:

Favourable:

We know that a major earthquake will occur in Wellington, if not in our lifetimes then in that of our not-so-distant descendants. Security of water supply will be a crucial determinant of how well we survive. While this adds significantly to our rates if savings elsewhere are not forthcoming, we agree that it is something we need to do.

The current water storage and supply network is extremely vulnerable which could leave thousands of residents without water for significant periods. We support the proposal to improve security of water supply.

Favourable but with suggested changes:

I support additional redundancy being built into the water supply but think that new residential development fees should cover much of the cost of making additional water available

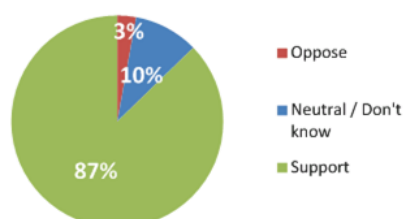
Waste management and minimisation

What submitters said:

How many responded to questions:

Total answering the question: **1,727** - Individuals 1,683; Organisations 44

Support for waste management and minimisation:

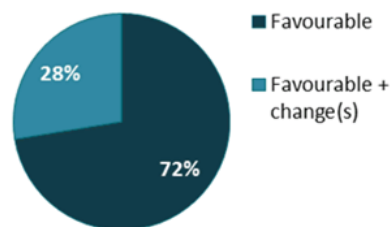


How submitters commented:

(a) Number of submitters commenting: Individuals 43(74%); Organisations 15 (26%)

Comments:

Waste management and minimisation



Illustrative comments:

Favourable:

Strongly support efforts to improve waste minimisation efforts

I strongly agree with focusing on waste minimisation (kitchen and green waste being a major priority)

Waste minimisation should be a top priority.

Favourable but with suggested changes:

Waste management is good but we need people to start sorting waste to allow recycling, I think we need the government to push people doing it and be more responsible.

I cautiously support better waste minimisation, as long as there is no direct charge on ratepayers

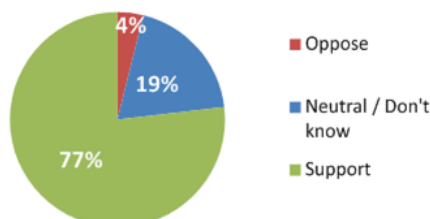
Storm clean-up

What submitters said

How many responded to questions:

Total answering the question: 1,696 - Individuals 1,662; Organisations 34

Support for storm clean-up:

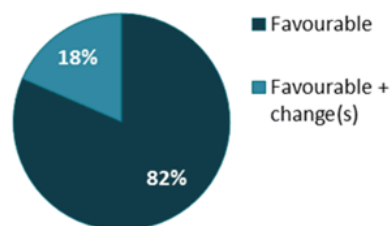


How submitters commented:

(a) Number of submitters commenting: Individuals 55(85%); Organisations 9(14%)

Comments:

Storm clean up



Illustrative comments:

Favourable:

At the level of funding discussed I support the Council in its storm clean up proposal

Storm clean up - I support this option

I specifically want to add my support for the funding allocated for the coastal resilience work associated with the Worser Bay Boating Club rebuild project.

Favourable but with suggested changes:

Support storm clean up but this seems short term thinking. Ambitious coastal resilience/climate change planning is necessary

I support the Storm Clean-up as such but I oppose the Storm Clean-up allocation as it stands because it is conflated with coastal protection work which is a waste of money because nature and climate change will inevitably overcome such measures.

Predator Free Wellington

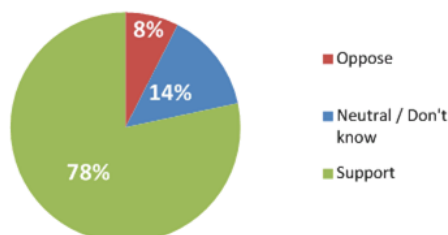
What submitters said:

How many responded to questions:

Total answering the question: 1,741 - Individuals 1,693; Organisations 48

Support for predator free Wellington:

What submitters said:



How submitters commented:

(a) Number of submitters commenting: Individuals 49(68%); Organisations 23 (32%)

Comments:

Illustrative comments:

Favourable:

We are a very proud member of a Predator Free group. This is an amazing initiative which has benefits beyond the obvious - it is bringing the community together.

I am very supportive of the Predator Free movement. The value of having community led (but WCC supported) groups like these is immense, and the positive effects far greater in many more areas than simply pest control and encouraging bird life. The positive social impacts and community-building aspects of these groups are massive. For the relatively low financial cost of these projects, the return (whilst hard to measure in dollar terms) is significant.

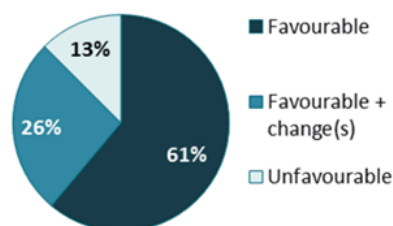
Favourable but with suggested changes:

What is proposed is very good but the apparent emphasis on the 'new', 'sexy' Predator Free Wellington and Community-led trapping seems to overlook the crucial importance of habitat for native flora and fauna. I would like to see greater recognition of this in the LTP and greater recognition and support for the wider endeavour of Community-led ecological restoration which is being carried out by many groups throughout the City.

Unfavourable:

View predator free spending as a severely misdirected use of funds. You can spend millions of dollars and be completely undone by a single uneducated and/or wilfully disenfranchised person - continue to support mid-scale initiatives such as Zealandia, but better use for those dollars elsewhere than trying to create a catch phrase.

Predator Free



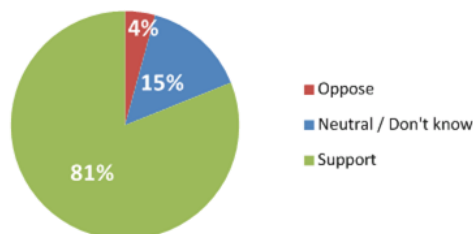
Community-led trapping

What submitters said:

How many responded:

Total answering the question: **1,724** - Individuals 1,680; Organisations 44

Support for community-led trapping:



How submitters commented:

(a) Number of submitters commenting: Individuals 32(71%); Organisations 13(29%)

Comments:

Illustrative comments:

Favourable:

We support the Predator Free Wellington and Community led trapping initiatives for the eventual eradication of pest animals from the Wellington peninsular within the LTP period

As a conservationist I am particularly enthusiastic about the Councils commitment to target Community Lead Trapping projects and to set a goal of making Wellington a predator free city. I believe the best way to combat predator threats is to get communities behind such initiatives and hopefully reduce the need of other options like 1080.

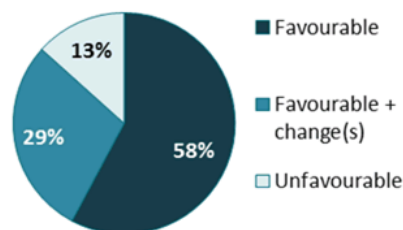
Favourable but with some changes:

We also strongly support community-led trapping. However the plan only proposes supporting groups trapping in the city's reserves. We advocate for extending the availability of grants to groups such as Predator Free Mt Cook, Newtown and Berhampore who provide traps and support to people.

Unfavourable:

I do not support initiatives such as "Predator Free Wellington" or community trapping. These are unnecessary and a waste of rates money.

Community led trapping



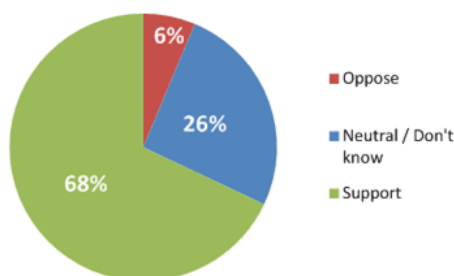
Addition of land to the Wellington Town Belt

What submitters said:

How many responded to questions:

Total answering the question: **1,715** - Individuals 1,673; Organisations 42

Support for addition of land to the Wellington Town-Belt:



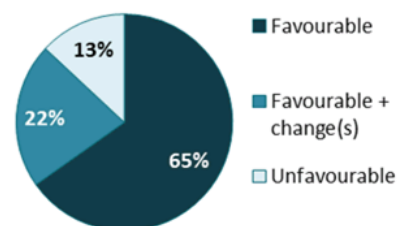
What submitters said:

How submitters commented:

(a) Number of submitters commenting: Individuals 34(74%); Organisations 12(26%)

Comments:

Town Belt



Illustrative comments:

Favourable:

I fully support the addition of land to the Wellington Town Belt. It is truly an asset to Wellington, and a pleasure to experience.

We settled in Wellington a decade ago and recreation and access to bush so close to the city was a big reason. I'd like to see that maintained and increased as part of the plan.

I strongly support the addition of Devon St Gully into the Town Belt and hope that the exotic trees, mainly sycamores, can eventually be replaced by natives.

Favourable but with some changes:

Only add gully to town belt if it can't be used for housing

Strongly support the addition of land to the Town Belt where possible. The Council must also protect what it already has under its management, however.

Unfavourable:

Wellington needs land for housing, we are growing and the council should not be purchasing land to add to the town belt which makes it virtually impossible to use it for housing in the future. We don't need more land for the town belt it should be for housing

Housing - Ngā kāinga consultation results

(a) Consultation proposal(s)

The Strategic Housing Investment Plan

What we proposed:

The Strategic Housing Investment Plan (SHIP):

The Council to take a more active role in housing i.e. moving beyond the Council's traditional role to a more active managing of the land and housing portfolio to increase both social and affordable housing through:

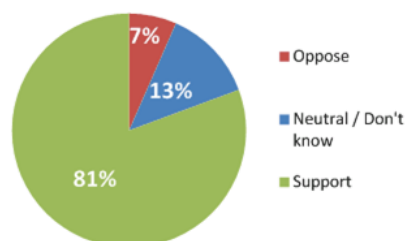
- Upgrading / replace existing social housing - \$147.4m in the next 10 yrs.
- Leverage some of the land/sites we own through leasing or disposal to attract investment
- Implement SHIP - \$22.1m of CAPEX and \$10.7m of OPEX over the next 10yrs

What submitters said:

How many responded to questions:

Total answering the question: **1,689** – Individuals 1,648; Organisations 40

Support for the Strategic Housing Investment Plan:



How submitters commented:

Number of submitters commenting: **Individuals 51(76%); Organisations 16(24%)**

Comments:

Illustrative comments:

Favourable:

SHIP, Wellington housing strategy and SHAs: I support all these options

It is important to look at co-housing and small village options. Both would provide for communal vegetable gardens and meeting facilities

Favourable but with some changes:

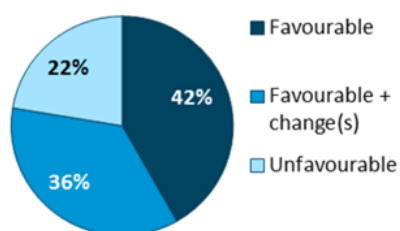
I agree with the principles of the SHIP to make better use of existing Council housing sites and increase the number of social and affordable housing units in Wellington, providing the latter actually happens, and they don't end up being chipped away at and becoming the 'oh too regular' 20% affordable and 80% fully commercial developments 'due to market forces' that seem to keep happening around NZ.

Unfavourable:

The SHIP information and options are poorly explored. For example it does not identify the value of the sites that could be sold and consult on whether there is a better option

I don't think the Council should be providing social housing at all. This is the role of central government; as ratepayers we simply subsidise taxpayers. Therefore I oppose funding for the SHIP as a whole.

SHIP



(b) Other supporting projects feedback

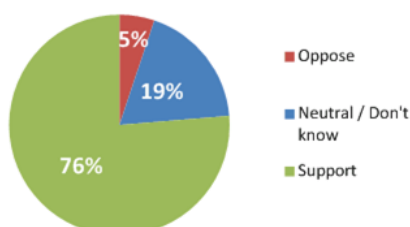
Wellington Housing Strategy

What submitters said:

How many responded to questions:

Total answering the question: **1,677** – Individuals 1,638; Organisations 39

Support for the Wellington Housing Strategy:

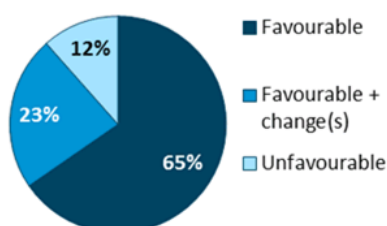


How submitters commented:

Number of submitters commenting: **Individuals 14(54%); Organisations 12(46%)**

Comments:

Housing Strategy



Illustrative comments:

Favourable:

I support the city taking a strategic view of housing which will help our city develop in a cohesive way friendly to its inhabitants.

Favourable but with some changes:

The Housing Strategy and the Housing investment plan should have clear action plans and an evaluation and monitoring component so that the Council can measure the impact it has made. The success of these plans must be measured so we know that Council is making a difference for our communities.

Unfavourable:

I oppose the Council wasting time & money on developing a housing strategy to ensure Wellingtonians are well housed. This is simply not the Council's business.

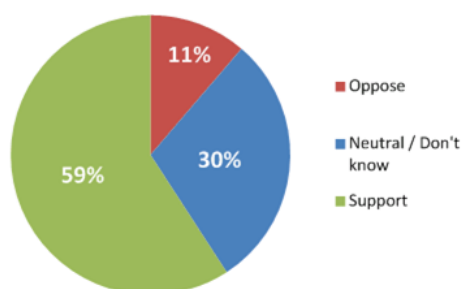
Special Housing Areas (SHA's)

What submitters said:

How many responded to questions:

Total answering the question: **1,668** - individuals 1,632; Organisations 36

Support for Special Housing Areas:



20

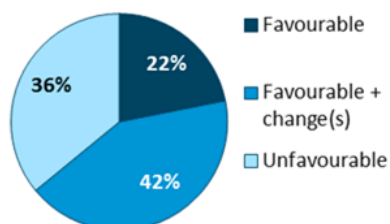
What submitters said:

How submitters commented:

Number of submitters commenting: Individuals 52(81%); Organisations 12(19%)

Comments:

SHA's



Illustrative comments:

Favourable:

The current consent process is cumbersome, slow, difficult to navigate and definitely not user-friendly. Any improvements will be welcome.

Favourable but with some changes:

My neutral response to the Special Housing Areas questions is based on my disapproval of instances where this has been applied in Wellington and around NZ. However, if it is done properly, as a partnership between central and local government (and not just a means of enabling developers to short-cut RMA processes) then I would be more in favour of it.

Special Housing Areas can undermine places of heritage value. Heritage values should be assessed and protected where they are identified and SHAs designed in such a way that they do not negatively impact on that heritage.

Special Housing Areas (SHAs) - While I support SHAs, I am firmly opposed to making the consent process quicker. It is essential that the consent process is done transparently, and allows enough time for interested individuals and organisations to understand plans for new developments, and respond/object to these plans.

Unfavourable:

The SHAs have been poorly implemented and abused by developers - making public engagement difficult and our district plan redundant.

SHA – oppose; as in my opinion, the WCC misused this to push through Shelly Bay non notified - rather tall buildings.

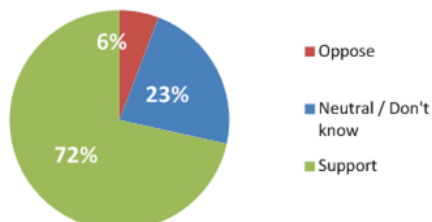
Inner-city building conversions

What submitters said:

How many responded to questions:

Total answering the question: 1,669 - Individuals 1,634; Organisations 35

Support for Inner-city building conversions:



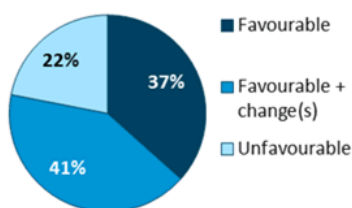
How submitters commented:

Number of submitters commenting: Individuals 31(76%); Organisations 10(24%)

What submitters said:

Comments:

Inner city conversions



Illustrative comments:

Favourable:

I strongly support the idea of inner-city building conversion. Any such conversions should be carried out thoughtfully to produce well designed spaces that are really liveable

We need to continue to expand our housing as our population grows. A conversion of old buildings into apartments is a great, simple way to solve problems.

Favourable but with some changes:

Inner-city building conversion - Just get commercial CBD owners to convert to apartments but not at expense of rate payers.

I support inner-city building conversions, if they provide accommodation that is reasonably priced and accessible to a wide variety of people. Furthermore, it is essential that these conversions are done properly (observing the standards followed, for example, in Europe), so they provide solid, sound-proof, safe dwellings, instead of fast conversions through which developers make money, while tenants have to live in sub-standard (noisy, damp, unstable) housing.

Some of the inner-city building conversions may not be worth converting - if private enterprise wants to re-develop then they can with their own funding. The age, condition and location of buildings would need to be assessed as high-rise buildings fared worst in Nov-16 earthquake.

Unfavourable:

I oppose Inner City Building conversions until WCC takes a closer look at inner city public safety particularly in the Taranaki/Willis precinct. The pedestrian network is in danger of ballooning to push for more accidents between buses and pedestrians.

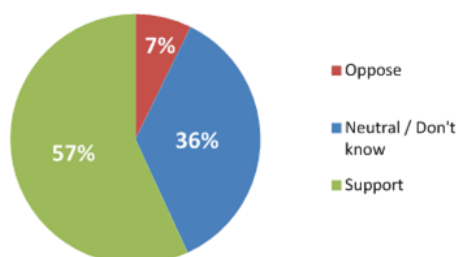
Special Housing Vehicle (Urban Development Agency)

What submitters said:

How many responded to questions:

Total answering the question: 1,641 - Individuals 1,609; Organisations 32

Support for the Special Housing Vehicle:



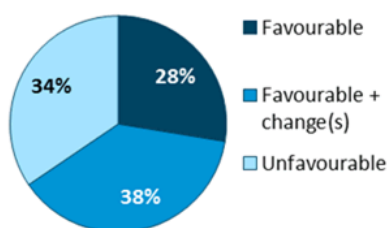
How submitters commented:

Number of submitters commenting: Individuals 18(62%); Organisations 11(38%)

What submitters said:

Comments:

Special housing vehicle



Illustrative comments:

Favourable:

Our Association supports continued and additional spending in all of the priorities listed under this activity including the creation of the Urban Development Agency.

Favourable but with some changes:

Any urban development initiatives need to be on solid sustainability footings. An urban development agency needs to have sustainability as a core driving principle.

Our Association supported the development of an Urban Development Agency. However early last year MBIE called for submissions on proposed legislation to establish Urban Development Agencies nationwide. We object strongly to aspects of the proposed legislation. The extensive powers in these proposals allow developers to completely disregard the wishes, culture, and quality of life of the community concerned. The Urban Development Authority may have only a tenuous relationship with the TA and the community would have no way to hold the UDA accountable for the consequences of their actions. The future of this proposed legislation under a new government is unclear. Our continued support of a UDA in Wellington would depend on the planning of redevelopments being done in full consultation with the community

Unfavourable:

Having an active approach should be something you do every day - using common sense - it does not need a costly new Agency to muck around.

The Special Housing Vehicle (Urban Development Agency) will disempower the community's voice - this would be a disaster for central Wellington.

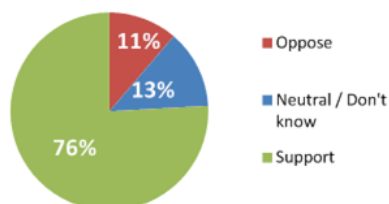
Rental warrant of fitness

What submitters said:

How many responded to questions:

Total answering the question: 1,705 - Individuals 1,667; Organisations 38

Support for the Rental warrant of fitness:

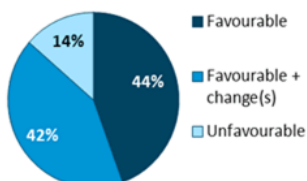


How submitters commented:

Number of submitters commenting: Individuals 69(85%); Organisations 12(15%)

Comments:

Rental WOF



Illustrative comments:

Favourable:

I support a rental warrant of fitness for the City. It is long overdue.

Favourable but with some changes:

The rental warrant of fitness is being picked up by Government - no need for Council here. It was a good idea.

I strongly support a rental warrant of fitness. However I think it needs to be tempered and focus on the truly

What submitters said:

important things, such as mould and insulation. It shouldn't be too onerous for the owners. At the same time owners shouldn't be able to rent flats that endanger people's health and safety.

More consultation with experts is required re rental warrant of fitness to see how it improves both parties involved

Rental Warrant of fitness should be extended to cover all housing and promoted even more.

Unfavourable:

A rental warrant of fitness will hit tenants in their already empty pockets as the costs landlords will incur will just be passed on to tenants.

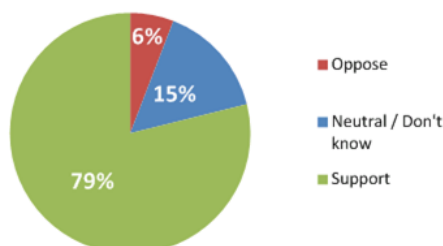
Te Whare Oki Oki

What submitters said:

How many responded to questions:

Total answering the question: 1,673 – Individuals 1,638; Organisations 35

Support for Te Whare Oki Oki:



How submitters commented:

(a) Number of submitters commenting: Individuals 24(75%); Organisations 8(25%)

Comments:

Illustrative comments:

Favourable:

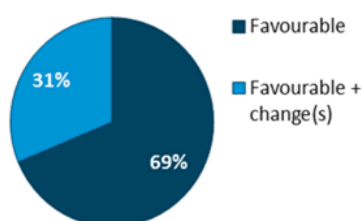
I strongly support the proposal for Te Whare Oki Oki, it is a sorely needed and will be a valuable addition to the council's social portfolio

I strongly support 'Te Whare Oki Oki', and think we need to get a move on with making this happen already!

Favourable but with some changes:

Support council funded housing assistance in the form of Te Whare Oki Oki. Although view broader scale council social housing as a short term solution to a long term issue and to the significant social detriment of local areas through the creation of pockets of inequality with sharp boundaries. Money to improve social housing would be better allocated to programs assisting those reliant on social housing into other more permanent forms of accommodation. Improving council run facilities has the opposite effect.

Te Whare oki oki



Transport - Ngā Waka Haere consultation results

(a) Consultation proposal(s)

What we proposed:

Accelerate the delivery of Cycling Master Plan for the city

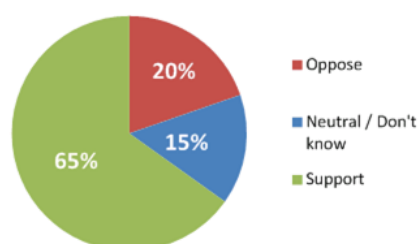
This includes a proposal for \$72.6 million of capital investment over the next 10 years. A better infrastructure and a more integrated network in place will make the network easier to use and safer. It will also encourage more people to cycle and help reduce congestion.

What submitters said:

How many responded to questions:

Total answering the question: 1,781 - Individuals 1,732; Organisations 49

Support for accelerating the delivery of Cycling Master Plan:



How submitters commented:

Number of submitters commenting: Individuals 116(78%); Organisations 31(21%)

Comments:

Illustrative comments:

Favourable:

You can't bring the Cycling Master Plan soon enough.

I support rolling out the Cycling Master Plan and hope this will continue.

Favourable but with some changes:

I love that you are proposing to bring forward the Cycling Master Plan and improve the cycle network in 20 years rather than 35, but I think you should be bolder and get safe cycling infrastructure on key routes as soon as possible. The number of cyclists is increasing all the time and sadly the perception of them in the eyes of some motorists isn't favourable. It can be a gauntlet out there at times and separated lanes in hot spots are badly needed

Given the need to reduce carbon emissions by 30% by 2030, the full implementation of the Cycling Master Plan should take place over not more than 10 years.

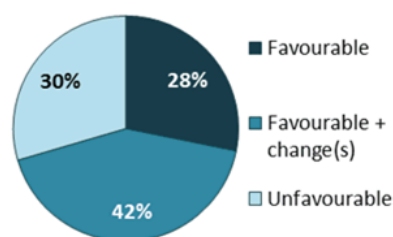
Ask that Council consider looking at the cycling master plan as both a part of the city centre, and of outer areas separately. Having a safe and secure environment to cycle will encourage the youth and wider populations of Wellington to move towards cycling as a main method of transport. Safety is crucial for young people when they are riding on their bicycles.

Unfavourable:

The current Cycling Master Plan needs to be binned and a new one drafted that relates to Wellington's unique challenges and not the flat expanses of much of Europe and North America.

We strongly oppose the Cycling Master Plan in its entirety, not just the proposed substantial increases in expenditure. The fact is that, for most of the Wellington City

Cycling master plan



population, particularly its younger and older age groups and those with any significant health problem, cycling is not a practical means of day to day transport

What we proposed:

Introduction of weekend parking fees:

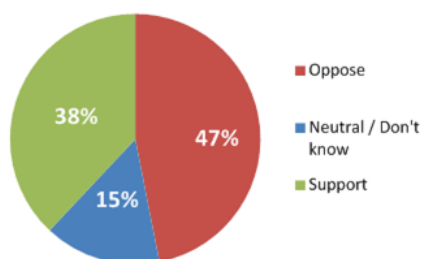
Replace free on-street parking in the city centre during the weekend with a discounted (\$2.50 per hour) user pays weekend parking fee

What submitters said:

How many responded to questions:

Total answering the question: 1,778 - Individuals 1,737; Organisations 41

Support for the Introduction of weekend parking fees:



Number of submitters commenting: Individuals 101 (86%); Organisations 17(14%)

Comments:

Illustrative comments:

Favourable:

We heard from retailers that free weekend parking did nothing to boost foot traffic or sales. What they noticed instead was retail workers using those parks which made it hard for shoppers to find parks... With paid weekend parking, we believe it will force retail workers to use public transport, more active modes of transport, or into more appropriate full day parking spaces that will not conflict with the needs of shoppers.

Favourable but with some changes:

I would more strongly support the introduction of parking fees on weekends if it were matched by offering subsidised/free public transport on weekends

I only support paid parking for the central CBD area - recreational areas such as Oriental Bay should remain free. Also time limits should be extended to 3 hours at weekends, which could apply to the free parking areas as well.

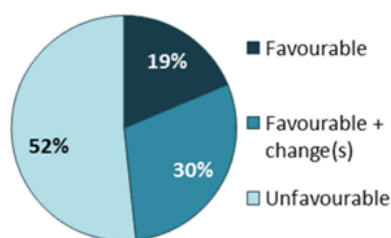
Unfavourable:

Introducing weekend parking fees will discourage travel to the CBD and provide little if any incentive to use public transport.

Weekend parking fees will not encourage public transport use in the city but rather deter people from using central city businesses.

I believe weekend parking fees will drive shopping out of Wellington. Why pay for parking when you could shop online or park for free in Lower Hutt, Tawa, or Porirua?

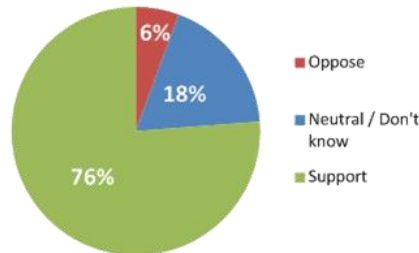
Weekend parking fee



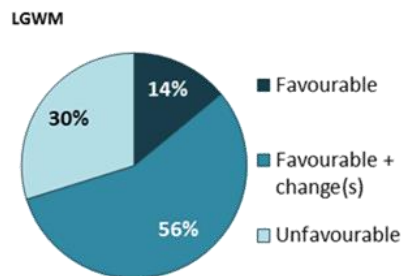
(b) Other supporting projects feedback

Let's Get Wellington Moving (LGWM)

What submitters said:
How many responded to questions:
Total answering the question: 1,741 - Individuals 1,703; Organisations 38
Support for Let's Get Wellington Moving:



How submitters commented:
Number of submitters commenting: Individuals 47(82%); Organisations 10(18%)
Comments:



Illustrative comments:

Favourable but with some changes:

I support 'Option D' of the four LGWM proposals - tunnels and road capacity free up space for dedicated public transport corridors and cycle lanes in the CBD.

I strongly support advancing the LGWM plan and full development of Scenario D so that we have a long term mater plan for improving transport in Wellington, rather than short term fixes around the edges.

Get Wellington Moving (LGWM) - I strongly agree with scenario 1, disagree with the others.

Unfavourable:

I have little confidence in the LGWM project to actually deliver the change the city is asking for.

The four LGWM options came down to roads, or more roads with a few cycle ways. None of the options reflected a strategic shift to a light rail corridor as an alternative to buses and cars on the main arteries. This feels particularly outdated with the new government's budget guidelines, which have apportioned billions for PT.

Transport-related initiatives

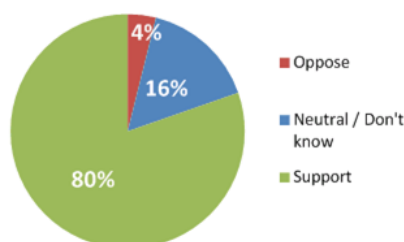
- Renewal, resilience-related initiatives - strengthening retaining walls, viaducts, rock bluff stabilisation - \$60.2 million over 10 years
- renewal and upgrade of bus shelters - \$2.4m
implement a programme of bus priority improvements – for example, bus advance signals to allow buses to beat the traffic at traffic lights could be introduced into areas such as the Golden Mile (between the Railway Station and Kent/Cambridge Terraces), Karori, Victoria, Willis and Taranaki streets and Adelaide Road - \$36.0m; and
- Introduce safer speed limits - \$13.2m.

What submitters said:

How many responded to questions:

Total answering the question: **1,737** Individuals 1,692; Organisations 25

Support for transport-related initiatives:



How submitters commented:

Number of submitters commenting: **Individuals 18(82%); Organisations 4(18%)**

Comments:

Illustrative comments:

Favourable:

Public Transport related initiatives are more important than the development of Cycle ways. Although I myself love walking through our city, due to the environmental impacts of the climate in our Windy City many people don't wish to walk/cycle to work in bad conditions (such as the famous Welly horizontal rain). These people still wish to use other options, many the more efficient and eco-friendly options.

Transport related initiatives - Providing the community and its growing population with robust and safe travel routes will reduce delays and minimise disruption caused by incidents affecting the region. We support improvements to bus routes and shelters.

Favourable but with some changes:

Transport related initiative spending should be done in conjunction with LGWM projects so there is not duplication of spending and funds being wasted

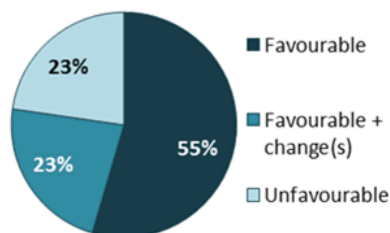
I oppose any improvements in the roading network until we have a viable cycle network. For that reason I oppose the parts of the Transport related initiatives relating to roading (but not those relating to public transport).

I support all the transport related initiatives except the last one. I strongly oppose spending \$13.2 million on safer speed limits

Unfavourable:

Bus priority improvements, such as bus advance traffic signals - The cost of this initiative, at \$36 million, or \$508 per ratepayer, is excessive. Consequently, we strongly oppose it. In our experience, in practice, giving priority to buses results in little overall time saving for the buses. Changing speed limits - The cost of this initiative, at \$13.2 million, or \$186 per ratepayer, is excessive. Consequently, we oppose it.

Transport related initiatives



Sustainable growth - Te Kauneke Tauwhiro consultation results

(a) Consultation proposal(s)

What we proposed:

Undertake an accelerated and detailed review of our planning documents and consenting processes to ensure we accommodate growth in ways that enhances the city. This involves the:

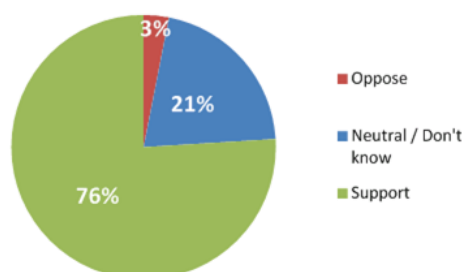
- allocation of additional resources to carry out extensive planning and community engagement
- first 3 years will focus on detailed discussions with our community on options and setting in place a detailed spatial plan followed by district plan changes; and
- spending an extra \$15.1 million OPEX over the next 10 years to carry out this work.

What submitters said:

How many responded:

Total answering the question: 1,669 - Individuals 1,629; Organisations 40

Support for accelerated and detailed review of our planning documents and consenting processes:



How submitters commented:

Number of submitters commenting: Individuals 175(90%); Organisations 20(10%)

Comments:

Illustrative comments:

Favourable:

We strongly support planning for population growth by adopting and reaching the UN Sustainable Development Goals. We have scarce land resources and even scarcer atmospheric resources, and the growing gaps between Wellingtonians wellbeing must be reversed. We strongly support urgently reviewing the District Plan and Urban Growth Plan, for a fast fair transition to net zero Wellington.

Planning for growth - Good idea. Statistics are showing that a significant number of people (and increasing) will be living in cities very shortly.

The best way for council to promote housing in the city is by making consenting easier. The District Plan has too many obstacles for people to overcome and many of its requirements are out of date for modern living. Freeing up the district plan would create more housing than many of the big projects suggested.

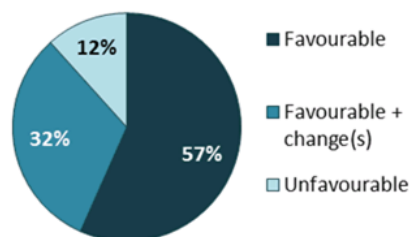
Favourable but with some changes:

Planning for growth is a great idea, but I think the Council knows where it needs to go to sustain Wellington, in terms of attracting more business etc. I think the funding should go towards implementing the existing priorities.

Unfavourable:

The growth plan protects the life styles of the wealthy and destroys the lives of people in ordinary suburbs.

Planning for growth



What we proposed:

Continue with major economic catalyst projects - Movie Museum and Convention Centre. This involves:

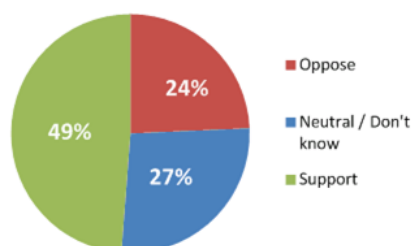
- Developing a Movie Museum and Convention Centre on land adjacent to Te Papa at a capital construction cost of \$165 million, with \$25 million of funding support requested from central government; and
- In years 6-10 of our plan (once fully opened,) the Council's net operating expenditure is forecast to average \$7.4 million per year and over the next 25 years \$5.4 million per year.

What submitters said:

How many responded to questions:

Total answering the question: 1,703 - Individuals 1,666; Organisations 37

Support for continuing with major economic catalyst projects - Movie Museum and Convention Centre.:



How submitters commented:

Number of submitters commenting: Individuals - 175(90%); Organisations - 20(10%)

Comments:

Illustrative comments:

Favourable:

A new convention centre is a key piece of infrastructure that will help create greater economic benefit to the city.

We absolutely do need a Movie Museum and Convention Centre - I don't know what the hold-up is.

Favourable but with some changes:

While I agree that a convention centre is needed, I remain unconvinced that a museum solely focussed on movies is an appropriate investment at this point in time.

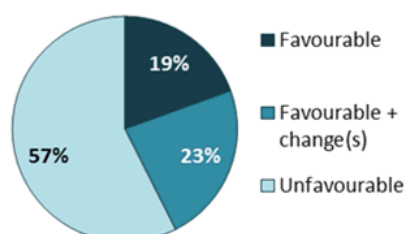
Putting the 'Movie Museum and Convention Centre' together isn't great- I strongly support the convention centre, but don't support the movie museum.

Unfavourable:

The Movie Museum/Conference Centre is a ridiculous proposal. The business case for this does not stack up. It simply is not credible and we could utilise existing facilities better to cater for the alleged large demand for and conference centre and resulting conferences in Wellington... And a big no to Peter's movie museum. Let him build his own and give something back to his home city

There is no plausible evidence that a 'movie museum' and convention centre will cease to be a drain on the taxpayer in my (or my children's) lifetime.

Movie Museum & Convention Centre



(b) Supporting projects feedback

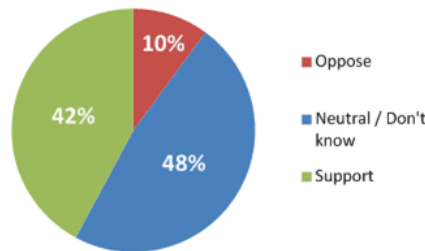
Extend the life of Kiwi Point Quarry

What submitters said:

How many responded to questions:

Total answering the question: **1,656** - Individuals 1,627 ; Organisations 29

Support for extending the life of Kiwi Point Quarry:

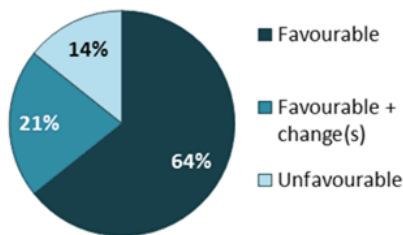


How submitters commented:

Number of submitters commenting: **Individuals 23(82%); Organisations 5(18%)**

Comments:

Kiwi Point Quarry



Illustrative comments:

Favourable:

Quarry's in the region are running out - Kiwi point simply has to happen

The quarry is a no-brainer the city needs the quarry material and it would be expensive to import and the environmental impact of trucking it in would be extensive and totally at odds with the word sustainable.

Expanding the quarry is the best way of ameliorating the cost, both financially and environmentally, of material being transported in from further away.

Favourable but with some changes:

Kiwi Point Quarry - I accept the economic case, but there need to be clear restrictions on how this expansion is managed so those nearby residents are not adversely affected.

The quarry is certainly necessary to reduce emissions, and having a local source of income. However, I would like to be shown how the areas will be dealt with after the resources are exhausted

Unfavourable:

I don't support the Kiwi Point Quarry life Extension as I think we should be looking at more innovative ways to source our resources.

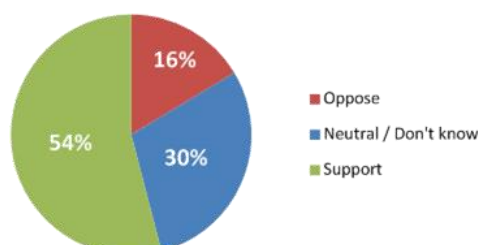
Conservation attractions - Wellington Zoo upgrades

What submitters said:

How many responded to questions:

Total answering the question: **1,698** Individuals 1,666; Organisations 32

Support for conservation attractions – Wellington Zoo upgrades:



How submitters commented:

Number of submitters commenting: **Individuals 81(92%); Organisations 7 (8%)**

Comments:

Illustrative comments:

Favourable:

The Zoo projects look great and will be a terrific asset for the city.

I strongly support the inclusion of snow leopards at the Zoo. This would give the Zoo a real point of difference from the other NZ zoos and also help preserve snow leopards and their breeding stock.

With the continued degradation and human animal conflict I believe that zoos are imperative for our future, allowing children who haven't seen more than the local cat to build a connection with the natural world. Having snow leopards would be a fantastic addition to the zoo.

Favourable but with some changes:

Wellington zoo should focus their funding on bigger and better enclosures for their existing animals, rather than spend the money on bringing new ones in. Quality not quantity.

Unfavourable:

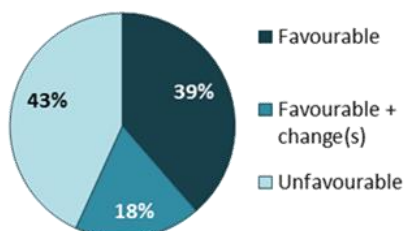
I feel the zoo is no longer relevant for Wellington. Having visited there I do see how it is helping worldwide conservation. We have so much natural capital that we should fund and focus on instead.

Zoo's are obsolete and we should be working towards creating a "Zoolandia" type area there and retiring the exotic animals or moving them to other zoos.

I think the zoo animals should be rehomed elsewhere and zoo land turned into something similar to Zealandia or botanical gardens.

Would like to see the money that goes into the zoo going towards conservation of our native wildlife instead

Wellington Zoo



Economic catalyst projects - Indoor Arena

What submitters said:

Support for Economic catalyst projects - Indoor Arena:

No specific support questions were asked on the Indoor Arena

How submitters commented:

(a) Number of submitters commenting: Individuals 60(78%); Organisations 16(21%)

Comments:

Illustrative comments:

Favourable:

A medium sized covered music venue (10,000) is a must. Wellington currently loses out on quality international acts. The venue could be dual purpose & used for conferences & indoor sporting events.

Wellington is without a decent indoor venue which is the reason why many international acts choose to avoid the Capital and instead perform in Auckland, Christchurch and Dunedin. Wellington cannot continue to call itself the Arts Capital of NZ when it doesn't have a decent venue for artists to perform. Building a state of the art, multipurpose indoor venue that can hold at least 12-15 thousand people must become a top priority for Wellington

Favourable but with some changes:

Indoor arena but sooner than "5-8 years"

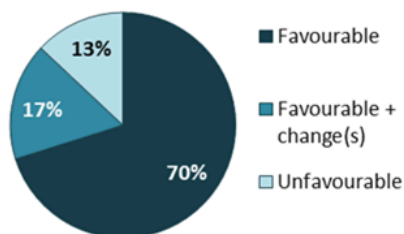
Why are you limiting plans for an indoor arena to 10-12,000 people? If we want to attract the concerts and events that Dunedin has we need to match their indoor venue (Forsyth Barr Stadium which holds 35,000). Our weather is changeable and Westpac stadium is not a great venue and TSB is awful. How about looking instead at an indoor or covered flexible space that can hold 35,000 but also be a great venue for a crowd of 12,000? Future-proof it

Unfavourable:

I think that like convention centre the indoor arena will fail to pay for itself

I do not support the proposal for a new indoor arena, and would support the alternative of constructing a retractable roof for the stadium instead.

Indoor arena



Economic catalyst projects - Airport runway extension

What submitters said:

Support for economic catalyst projects - Airport runway extension:

No specific support questions were asked on the airport runway extension

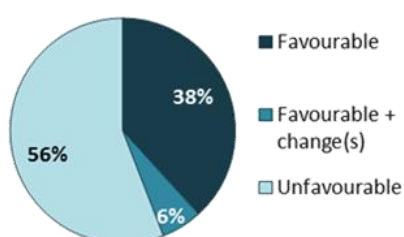
How submitters commented:

(b) Number of submitters commenting: Individuals 57(84%); Organisations 11 (16%)

Comments:

Illustrative comments:

Airport runway extension



Favourable:

Also looking into the Wellington Airport extension the benefits outweigh the cons on this and need to be tackled now to plan to build for a better Wellington future.

Support the runway extension - we need more international flights and visitors into the region

Favourable but with some changes:

Lengthening and continue to upgrade our international airport, including a fast access transport method to the CBD - it's a key gateway to the city and all size of planes should be able to land.

Unfavourable:

I know what the Council should take out of its 10-year plan and it's the \$90m earmarked for the airport runway extension!

I oppose the airport runway extension project

Please drop the plan to extend the Wellington airport runway. The idea cannot sustain a good business case, there is the cost to the rate payer, there is the safety aspect (which really should override all other considerations), and there is the ecological damage and so much more. Drop it, now. There are so many other far higher priority items to tackle.

Arts and Culture – Te Kauneke Tauwhiro consultation results

(a) Consultation proposal(s)

What we proposed:

Strengthening cultural facilities:

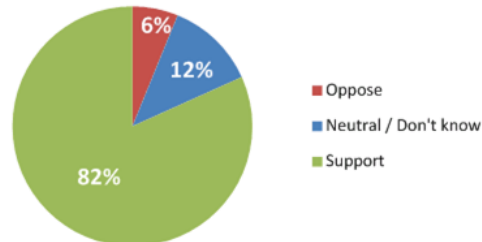
- St James Theatre: \$11.5 million of capital expenditure in years 1 and 2
- Town Hall: \$88.7 million of capital expenditure
- Wellington Museum: Strengthening and upgrade in years 3 and 4, at an estimated cost of \$10 million of capital expenditure; and
- Other venues: \$7.5 million of capital expenditure for minor strengthening works for Wellington Zoo, pools and libraries

What submitters said:

How many responded to questions:

Total answering the question: 1,751 - Individuals 1,699; Organisations 52

Support for Strengthening cultural facilities:



How submitters commented:

Number of submitters commenting: Individuals 76 (67%); Organisations 37(33%)

Comments:

Illustrative comments:

Favourable:

I believe that the strengthening of our heritage buildings is a crucial part of our city's resilience and our city's culture.

The Town Hall, St James and Wellington Museum are also 'iconic' Wellington historic buildings that need strengthening, as well as cultural venues bringing in revenue. I strongly support these projects.

Favourable but with some changes:

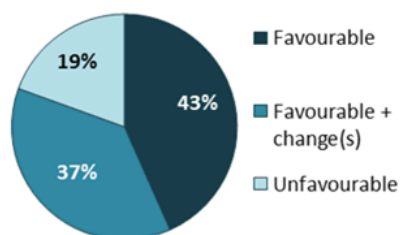
Under the heading "strengthening cultural facilities" a number of different facilities are bundled together. I am in favour of strengthening, as necessary, facilities such as the museum and libraries, but oppose the vast expenditure on the old Town Hall.

I support investing in EQ strengthening of the town hall, St James and Wgtn museum provided that they are made accessible to the public, at times without cost and to community groups etc. at low cost. So that they do not become the venue for only the wealthy.

Unfavourable:

Town Hall strengthening costs are absorbent and must be reviewed or tendered. Putting building strengthening under this heading is deceptive. What happened to the idea that the MFC was supposed to replace the Town Hall. Demolish the Town Hall and St James and build the arena in its place.

Strengthening cultural facilities



What we proposed:

Additional support for the arts:

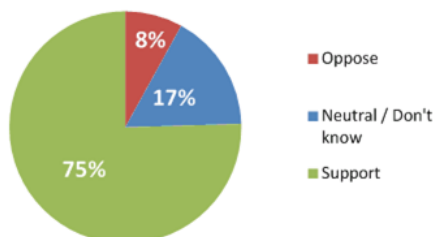
This option would see the Council invest \$16 million over 10 years to support a coordinated programme of events, activities, theatre and public art to position the city as a global cultural destination. It also involves growing key festivals like Matariki into large-scale national festivals.

What submitters said:

How many responded to questions:

Total answering the question: **1,740** Individuals 1,691; Organisations 49

Support for additional support for the arts:



How submitters commented:

Number of submitters commenting: **Individuals 26 (48%); Organisations 28(52%)**

Comments:

Illustrative comments:

Favourable:

We are fully supportive of a coordinated program of events, activities, theatre and public art to position Wellington as a globally competitive cultural destination. Additional support for the arts - We strongly support this proposal. The vibrant arts, events and festivals in our city are essential to the essence of Wellington, a city we can all be proud to belong to.

Favourable but with some changes:

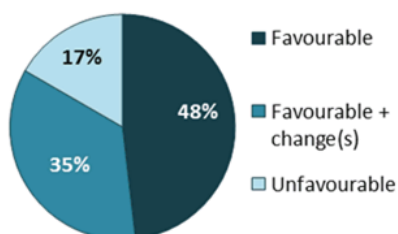
We note that this is redirected funding from elsewhere. Our Association would like to strongly advocate for the concept of free public art, and would like to see this initiative used to draw visitors and residents to other parts of the city to stimulate those communities culturally and economically.

Additional support for the arts - so long as this doesn't take priority over other important but less glamorous initiatives, such as fixing our storm water systems.

Unfavourable:

Additional support for the arts of \$16 million - We oppose this proposed expenditure, which is supposed to improve Wellington's global cultural competitiveness. International studies show that expenditure of this sort seldom achieves its stated objectives.

Additional support for the arts



(b) Other supporting projects feedback

Continued investment in community arts and cultural projects

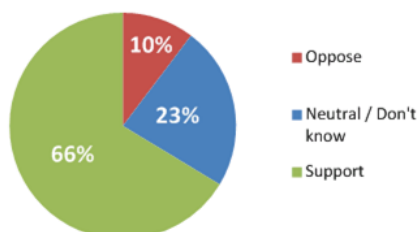
- **Te Whare Hēra:** This is an international artist residency programme that brings artists to live, work and exhibit in Wellington for 3 to 6 months at a time. It has been carried out in collaboration with Te Whiti o Rehua (Massey University School of Art) since 2014. It is proposed that this programme continue to be delivered at a cost of \$45,000 per year.
- **Arts and Culture Fund:** As previously agreed, we would add \$195,000 to the Arts and Culture Fund over the next 10 years. This would maintain our support for important arts organisations with 3-year funding contracts. This fund currently supports Orchestra Wellington, Circa Theatre, Kia Mau Festival and others.

What submitters said:

How many responded to questions:

Total answering the question: **1,730** - Individuals 1681; Organisations 49

Support for continued investment in community arts and cultural projects:



How submitters commented:

Number of submitters commenting: Individuals 19(49%); Organisations 20(51%)

Comments:

Illustrative comments:

Favourable:

I fully support investment in arts and cultural projects its vital to our city and keep up with Auckland

Favourable but with some changes:

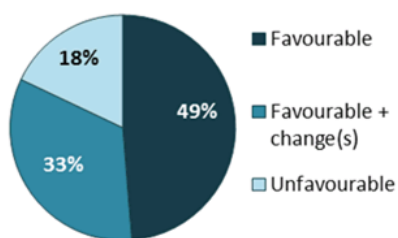
Investment in arts and cultural projects - I support initiatives that will benefit many groups and Wellingtonians, not just a select few. The arts and cultural scene is part of what I love about Wellington, but I think these activities continue due to business support, volunteers and kiwi ingenuity, even without lots of Council support. But essentials like public transport, waste services etc. need everything the council can give.

I fully support investment in arts and cultural projects. I would, however, like to see 'culture' defined. There seems to be a trend towards 'nostalgia' falling under the arts and culture banner.

Unfavourable:

If we did not have so many pressing concerns, this would be a fine area to invest in. However when there are pressing real needs in basic infrastructure, expanding the WCC investment in arts seems wrong.

Investment in arts and cultural projects

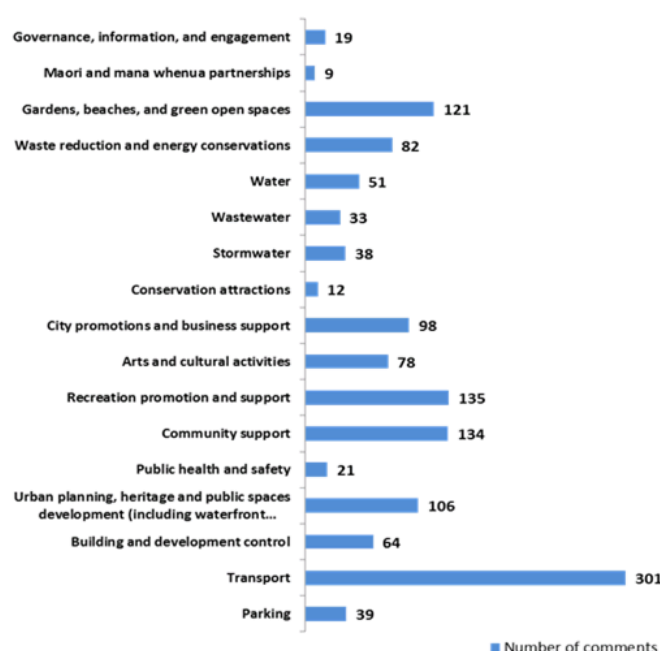


Section 3. General (other) comments

1. In addition to project specific comments and ratings submitters were able make comments on any matter that was important to them (general comments). These comments covered a wide variety of issues not related to the consultation document but more focused on Council services as outlined in the Statements of Service and other supporting documents.

Comments relating to Council services

2. While the vast majority of submissions were directly in relation to the specific proposals raised in the consultation document, many other submitters also covered issues relating to Council's broader programme of work.
3. The following graph provides a breakdown of the number of submission comments that related to council service areas.



4. Overall there were 1341 comments and they broadly fall into the following categories
 - Detailed submission points on Council services that were operational in nature
 - Submission points providing commentary of existing Council services, how they could enhanced, and / or their relative priority to other Council services
 - Submissions from organisations / community groups providing an overview of their organisation, their priority areas, and how Council could provide support/work with the organisation to achieve those priorities.
5. All submissions have been circulated to officers and these will be considered and explored in more detail in the coming months. Specific requests of an operational nature will be considered as part of existing renewal and maintenance programmes; their relative contribution towards' Council's overall outcomes; and whether there is sufficient flexibility within the work programmes to accommodate them.

Comments on finances, performance, infrastructure policies and the LTP process

6. We received a total of 120 comments relating to the following topics:

- a) Rates / rates increases
- b) Fees and charges
- c) Borrowing / debt
- d) Investment and spending
- e) Performance monitoring
- f) Service delivery
- g) Decision making processes
- h) Feedback on LTP process

7. In summary these comments related to concerns about:

- Increases in rates, which were viewed to be too high (30 comments)
- Increasing Council borrowing and debt (25 comments) - this is seen to be too high and allocated to non-essential spending
- Council spending plan (35 comments), particularly that spending is increasing, not informed by business cases or transparent, or being spent on 'vanity' projects rather than core services; and
- Improving council decision-making processes (8 comments), with a preference for streamlining processes to get things done, and listening to ratepayers.
- A small number of submitters (6) also expressed concern about the feedback process.

8. The following tables provide details on comments for each of the above topics.

(a) Rates / rates increase


Total comments received: 30

Comment themes	
Comment theme / (number commenting)	Illustrative comment quotes
<ul style="list-style-type: none"> • Rates are rising too high (11) • Shouldn't raise rates (6) • Keep rates down - sustainable (7) • Rates should reduce (6) 	<ul style="list-style-type: none"> • Wellington % rates growth is unsustainable. The council has loaded NO proposals aimed at improving value for money for rate payers. This is an extremely arrogant approach to spending taxpayers' hard earned funds. • Keep rates as low as possible, even if it means prioritising less on some of the above. • Remember to keep rates rises at sustainable levels • Exceeding CPI and that isn't good • Make sure it's not at the cost of major increases in rates. • The council is always increasing taxes but our incomes are not increasing.

(b) Fees and charges

Total comments received: 11

Comment themes:	
Comment theme / (number commenting)	Illustrative comment quotes
<ul style="list-style-type: none"> • Introducing more charges even though also raising rates (1) • User charges on sports and recreation facilities (8) • Proposal to introduce additional or increase to fees or charges (2) 	<ul style="list-style-type: none"> • Reduce waste, transport costs, power • Capital football is dissatisfied with the value for money that is currently being received for the football facilities. Capital football strongly opposes the proposed increases in costs for the artificial turfs for football. • North Wellington Football Club – Please do not increase charges. If anything, please look at a way of reducing the burden. • Brooklyn Northern United Junior Football Club – support to Capital Football in opposing the proposed increase in fees and user charges for natural and artificial turf sportsfields. • College Sport Wellington – we encourage the Council to take a holistic perspective when setting its venue rental levels, and be mindful that cost is a critical barrier to participation. We

Comment themes:	
	<p>submit that either cheaper or free youth sport venue fees should be a specific Council initiative to improve the wider wellbeing of communities.</p> <ul style="list-style-type: none"> Cricket Wellington – We believe that it is important that  <p>Appendix B Overview of Community feedback</p> <p>community sport is kept affordable and we endeavour to do all we can to keep user fees to a minimum... we ask that ground fees are kept constant where possible. Cricket Wellington does not support an increase in the cost of hire of fields which has been proposed.</p> <ul style="list-style-type: none"> Eastern Zone Sports Association – we cannot support the proposed increase of charges relating to Council-owned sports fields and venues. Newtown Community and Cultural Centre – Introduce fines for dumping items that don't need to be dumped at the Rubbish Tip. Greater Wellington Regional Council – strongly encourages the Council to also (in addition to weekend parking fees) consider increasing the fees for coupon parking during the week. We understand these fees have not increased for many years. Wellington Rugby Football Union acknowledges and accepts the proposed increases for sports fields' fees and charges. Whānau Manaaki Kindergartens – we would prefer [rather than requiring a leisure card] swimming lessons and free pool entry for children which would reduce barriers.

(c) Borrowing / debt

Total comments received: 25

Comment themes	
Comment theme / (number commenting)	Illustrative comment quotes
<ul style="list-style-type: none"> Borrowing is too high (9) No borrowing for non-essentials (3) No plan to repay debt (4) Debt should not increase - avoid / no more borrowing especially when interest rates are low (9) Proposed debt financing is reasonable (1) 	<ul style="list-style-type: none"> Borrowing to cover some of your costs that are clearly expenses that could be deferred or reduced (i.e. cultural events, rainbow crossings) is never sensible. We cannot continue to be a credit society and we need to spend within the income that is here now, not what we think may be available in the future. Do not take on more debt at the bottom of the interest rate cycle. It is highly irresponsible. Our Council debt should not be increased to fund these vanity (Movie Museum) projects. Increasing general borrowings encumbers future councils, reducing their democratic freedoms. The prudence of previous councils to keep debt low is now being used to build a series of very costly and high risk projects. This is an appropriation from past and future councils.

(d) Investment and spending

Total comments received: 38

Comment themes:	
Comment theme / (number commenting)	Illustrative comment quotes
<ul style="list-style-type: none"> Airport isn't returning enough for ratepayer investment and Airport share should be sold to reduce debt burden (3) Spending should be minimised (3) Spending should return investments for ratepayers (9) Spending should not increase - work within budgets (3) Spend on core services only and spending shouldn't be wasteful (11) How is the proposed spending going to be funded? (3) Spending on maintenance needs to be realistic and transparent (6) 	<ul style="list-style-type: none"> The Convention Centre/Museum will be a sinkhole for ratepayer funds. If the council funds them, then the council should be sure to obtain assets in return for its investment. The airport is not a charity, and every dollar the council provides should in return for shares in the airport. If the council funds the convention centre, the council should own the convention centre. Concentrate on core services. Rate payers do not have bottomless pockets The benefit of every dollar spent should be assessed and known before you spend it. I want Council to share the business case for each of these proposals to demonstrate the process it uses to ensure due diligence and informed decision making.

(e) Performance monitoring

Total comments received: 4

Comment themes	
Comment theme / (number commenting)	Illustrative comment quotes
<ul style="list-style-type: none"> Monitor effectiveness of policies - physical, emotional and spiritual wellbeing (1) Transparent feedback on services (3) 	<ul style="list-style-type: none"> I also believe the City needs to ensure its policies' effectiveness are measured in terms of its citizens physical, emotional and spiritual well-being.

(f) Service delivery

Total comments received: 7

Comment themes	
Comment theme / (number commenting)	Illustrative comment quotes
<ul style="list-style-type: none"> Current services need to be more streamlined - timely & consistent (3) Lack of confidence that WCC can run new services (e.g. movie museum) efficiently, WCC staff need to be better looked after (2) WCC is doing well (2) 	<ul style="list-style-type: none"> Improve the timeliness and consistency of existing services, including good use of IT to support better customer service Please remember to take care of the needs of council staff too. They are always nice and helpful, but seem overstretched and overstrained. I would just like to say that I think the council has some excellent goals, and the speed with which they are being actioned is also very good.

(g) Feedback on LTP process

Total comments received: 6

Comment themes	
Comment theme / number	Illustrative comment quotes
<ul style="list-style-type: none"> Want more information to make informed decisions, not a forum for making priorities / trade-offs (2) Loaded questions, why only two options for each proposal? (3) Misleading to say rates increase is 3.9% when residential increase is 4.8% (1) 	<ul style="list-style-type: none"> I think the fact that I had to express support for each of the initiatives in isolation assumed away the inherent trade-offs we (the City) will need to make. I won't have access to the final results of the survey, but my intuition is that the responses will be heavily skewed toward 'pro' responses ('agree', 'strongly agree'), exactly because they are such causes that are difficult to say no to, if treated individually When I finished reading the plan I was left thinking that I didn't really have a lot of choice about what to submit on

(h) Waterfront Development Plan

Total comments received: 20

Comment themes	
Comment theme / number	Illustrative comment quotes
<ul style="list-style-type: none"> Waterfront development general (10) Arts/museums hub encompassing the waterfront space (3) Smokefree open spaces (1) Waterfront – Chinese Garden (4) Waterfront – accessibility (2) 	<ul style="list-style-type: none"> I do not consider more development on waterfront land to be wise until we can be sure that inundation and liquefaction risks can be managed. Be very careful about allowing building on waterfront, in situation where significant funding will be required to build retaining walls etc. The New Zealand Portrait Gallery – we are in a unique position to build... a museums precinct at the North end of the waterfront. A redesign of the waterfront doing away with the inappropriate Chinese Garden and highlighting the memorial plaques already on the waterfront. Think to centralise the Arts development and create a hub based around-and in- Civic Square which encapsulates the present ... Te Papa Forecourt and the Waterfront. We also want to see smokefree areas extend to include... Wellington waterfront... Create a cultural hub around the institutions sited at Civic Centre and the waterfront. There are many underutilised spaces along the waterfront that need some thought – the old Fisherman's table, the sheds near TSB, etc. Oppose Chinese garden on Wellington's waterfront Please don't spoil our Frank Kitts park/waterfront area by building a Chinese Garden there. I have been dismayed by WCC's support for the construction on precious waterfront public land. The [Chinese Garden] proposal, if built, would alienate our right to 24-hour access to waterfront open space. I urge Council to establish a moratorium on any further buildings on the waterfront. I urge Council to abandon the plans for renovating Frank Kitts park to keep that space open and available for festivals, music, and lunch crowds. More and improved walking connections between the CBD and the waterfront. As an overall principle our waterfront should be protected as public open space for the enjoyment of Wellingtonians, visitors and future generations. We disagree to adding a Chinese garden here as it does not

Comment themes	
	<p>need to be on the waterfront and does not add to waterfront heritage.</p> <ul style="list-style-type: none">• Wellington Waterfront should be reinstated to continue the good work they did around the waterfront.• An indoor market was proposed on the waterfront a while ago... an indoor venue such as this would be a great attraction and suited to our climate.• Providing for a cycle crossing alongside the pedestrian crossings from the waterfront to Waring Taylor st/customhouse quay.

Section 4. Comments from 'the wall' (WCC Foyer)

9. To stimulate interest and comment on the LTP from people visiting the Council "wall of comments" was established in the WCC foyer. Anybody could post to the wall a comment on the LTP and the desired shape of the City. A total of 239 comments were placed on 'the wall' covering the following topics.

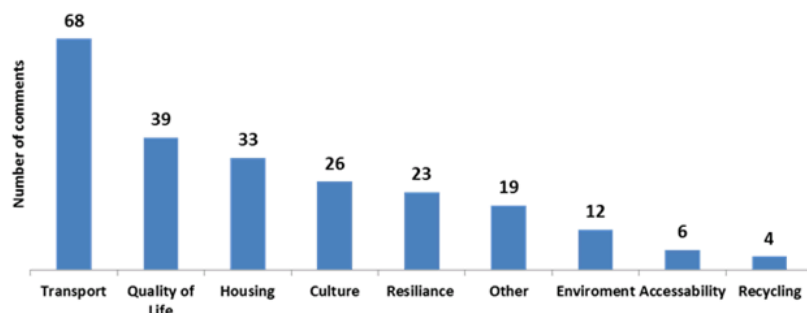


Table 5: Illustrative comments from 'the wall'

Transport

A strong economy will help Wellingtonians maintain a high quality of life. We should invest more in green technology waste free clean efficient transport, e bikes for everyone to maintain this.

Our city is getting busier. In 10 years' time I would like to travel in and around Wellington by light rail, because it would ease congestion (hopefully).

Our city is getting busier. In 10 years' time I would like to travel in and around Wellington by bicycle because it's fun, environmentally friendly and keeps us fit!

Our city is getting busier. In 10 years' time I would like to travel on and around Wellington by E-bike because it just makes more sense!

Our city is getting busier. In 10 years' time I would like to travel on and around Wellington by cycle and foot because it is easier, safer and more pleasant than motorised alternatives particularly in the dense CBD already.

Wellington's transport system needs to be on time, regular and low cost so I can leave my car at home

Quality of life

The Waterfront is important for our city because it is one of the few open spaces for all. It should remain open and not have closed spaces. Many community events take place there. The space for these should not be reduced. We need to keep flexible spaces for future generations.

A strong economy will help Wellingtonians maintain a high quality of life. We should invest more on students, jobs, technological advancements, discounts to students, encourage education, provide volunteering experience while as a student. Youth and students are the future for any economic benefit.

Open spaces are important for the future of our city because as housing gets more congested, we need places to play, do sport, enjoy outdoors, and our birds need trees!

I like Wellington's green spaces but I wonder whether need more lighting on paths to make them safer at night (e.g. Central Park, Brooklyn)

Housing

Our population is growing. To build 30,000 new homes by 2043 we need to ensure urban development guidelines are updated to promote sustainable quality housing with residents in mind

To fit in more people we need to build more social housing

Our population is growing. To build 30,000 new homes by 2043 we need to build up no out, and getting more apartments with 2 or more bedrooms.

Culture

Wellington is a centre of arts and culture. In the future we should focus on visual arts and supporting existing spaces to do more and do better.

Wellington is a centre of arts and culture. In the future we should focus on providing more access to venues for local artists. We train them, then lose them. Let's make Wellington the next Berlin or Edinburgh.

Wellington is a centre of arts and culture. In the future we should focus on more visual arts and cool

international exhibitions! Let's put Wellington on the world map.

Wellington is a centre of arts and culture. In the future we should focus on supporting theatres (professional!) as an entertainment option. Don't want to see any more close.

Recycling

We need a city with more free collection of e-waste so we can have a more sustainable life and less rubbish.

I like recycling but I wonder whether it could be made easier.

Recycling is important for the future of our city because we can't go on burying stuff in the landfill - but we need organic waste collection as some of us HATE rats - so don't want to make compost.

Environment

We should focus on native trees around the CBD instead of the scruffy elm trees because our native fauna provide food for the birds.

A strong economy will help Wellingtonians maintain a high quality of life. We should invest more in renewable energy!!! Biogas / plastic-free / more cycle ways, to maintain this.

Energy efficiency is important for the future of our city because cheap oil will run out. Develop green energy and recycling systems.

Accessibility

like Wellington but I wonder whether we could make th old prison (Mt Crawford) a heritage site. For locals and tourists to view some history.

A strong economy will help Wellingtonians maintain a high quality of life. We should invest more in social housing and start-up incubation and education and climate change and adaptation to maintain this.

We need a city with more Te Reo with English signs so I can learn and gain a better knowledge of the Māori language.

Section 5. Feedback on supporting documents

1. In addition the proposals in the Consultation Document, the 2018 Long-term plan website contained 10 supporting documents. These documents provided details on the assumptions, policies, plans, financial and non-financial information that supported the CD and would contribute to the final 2018-28 long-term plan. As supporting documents no specific questions were asked in the on-line or printed consultation form, however submitters could include comments on them in any of the comments boxes in the online form, printed form or in free for written submissions. There were a small number of comments (14) that related to supporting documents with no clear common themes. Anecdotal feedback during consultation indicated that improved linking of the documents to the feedback form would be helpful.
2. The number of times the document was downloaded and illustrative comments received are as follows:

Document	Number of downloads	Document description
Draft Revenue and Financing Policy	13	The revenue and financing policy provides detail on the funding of operational and capital expenditure. This policy illustrates which parts of the community benefits from Council activities, and who pays for them. Identifying this provides the first step in the rate-setting process.
Draft Rates Remission Policy	1	The Council's rates remission policy sets out the criteria for ratepayers to be eligible for rates remission – a partial reduction in the amount of rates required.
Draft Rates Postponement Policy	2	The Council may help ratepayers by postponing their rates payments in cases of extreme financial hardship. The rates postponement policy sets out the criteria for ratepayer eligibility for rates postponement.
Draft Investment and Liability Management Policy	4	The purpose of the Investment and Liability Management Policy is to provide the framework under which the Council operates investment and borrowing activities.
Draft Financial and Funding Impact Statements	12	The financial statements provide a record of expected financial performance and financial position.
Draft funding impact statements	8	Funding impact statements identify the Council's sources of funding, the expected funding from each source, and how the funds are to be applied.
Draft Significant Forecasting Assumptions	10	The forecasting assumptions set out our starting point for our work on the LTP – the key facts and projections that we know today and expect to be important over the 10 years of the plan.
Draft Statements of Service Provision	21	This document describes our work in detail. It identifies how we group our activities, links these groups to our vision and priorities, outlines the services we provide and key projects during the plan, as well as identifying the performance measures for each group that will enable us to demonstrate to residents the level of service we are providing.
Draft Financial and Infrastructure Strategy	12	This provides an overview of how we plan to manage our assets over the next 30 years.
Finance, Reporting and Prudence (benchmarks)	4	The purpose of this statement is to disclose the Council's planned financial performance in relation to various benchmarks. It enables an assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.
Operational Project Budgets	25	Provides an overview of expected operational spend over the next 10 years for each project.
Capital Project Budgets	28	This provides an overview of expected capital expenditure over the next 10 years for each project.
Draft Housing Strategy	11	The draft strategy covers the full spectrum of housing options – from emergency housing, social housing, assisted rental, private rental, and assisted ownership, right through to private ownership and outlines the framework for housing in Wellington.
Draft Waterfront Development Plan	10	The Waterfront Development Plan (WDP) is a programme for ongoing development of Wellington's waterfront space that ties in with our resilience and sustainable growth priorities for Wellington.

Document	Number of downloads	Document description
Significance and Engagement Policy	4	The policy outlines how the Council defines significance and the criteria and level of engagement that should be used before making a decision.
Our City Tomorrow What's Next?	5	This document contains five draft goals for Wellington in response to feedback received during engagement on Our City Tomorrow in 2017. They set the starting point for the workstream "Planning for Growth" in Our 10-Year Plan, which includes a comprehensive citywide review of our Urban Growth Plan and District Plan.
Accessible Consultation Document (CD)	21	The CD in accessible format
Total downloaded	191	

2018-28 LTP Opex Changes

Activity	Activity Description	Change Description	Income/Exp	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
1139	District Plan	Multi-user ferry terminal work	Expense	200,000	0	0	0	0	0	0	0	0	0
1201	ORGNA	AirNZ Carbon Sale- margin (net of income for Capex repurchase)	Income	(150,500)	(150,500)	0	0	0	0	0	0	0	0
1119	Branch Libraries	Newtown Library - trial longer opening hours	Expense	20,683	0	0	0	0	0	0	0	0	0
		Newtown Library - trial longer opening hours	Income	(7,580)	0	0	0	0	0	0	0	0	0
		Reduce weekend parking income - delay to implement due to by-law change and some lower pricing (some parks at \$1/hr)											
1184	Parking Services & Enforcement		Income	284,167	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
1200	ORG	Reinstate CCO team budget	Expense	246,000	246,000	246,000	246,000	246,000	246,000	246,000	246,000	246,000	246,000
1190	Business Information & Technology	Change in timing of licence fee savings etc	Expense	33,414	(254,664)	(429,664)	(1,642,760)	(1,642,760)	(1,642,760)	(1,642,760)	(1,642,760)	(1,642,760)	(1,642,760)
1156	Wall, Bridge and Tunnel Maintenance	NZTA NLTF income - remodelling to align with 19GLBB06	Income	(17,082)	(17,082)	(17,082)	(17,082)	(17,082)	(17,082)	(17,082)	(17,082)	(17,082)	(17,082)
1174	Traffic Signals Maintenance	NZTA NLTF income - remodelling to align with 19GLBB06	Income	(9,731)	(9,641)	(9,737)	(9,751)	(9,731)	(9,739)	(9,739)	(9,724)	(9,724)	(9,724)
1098	Cultural Grants Pool	Cultural grants - remove double up of budget shocks (Newtown Festival, Circa, Tawata, Randell Cottage, Orpheus Chior, Footnote, Urban Dream, Orchestra Wellington)	Expense	(195,000)	(195,000)	(195,000)	(195,000)	(195,000)	(195,000)	(195,000)	(195,000)	(195,000)	(195,000)
1118	Library Network - Wide Operation	Reclassify library collection from capex to opex due to increase in demand for digital content	Expense	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1116	Municipal Golf Course	Change budgeted proposal from 9 to 18 hole golf course- operational costs	Expense	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1018	Parks and Buildings Maint	Glover park 50% smokefree	Income	7,834	7,834	7,834	7,834	7,834	7,834	7,834	7,834	7,834	7,834
1200	ORG	Councillor Approved Salary for Coastal Ranger Freedom Camping	Expense	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
1187	Commercial Property Man & Serv	Move out-year budget	Expense	0	0	0	0	0	0	0	(130,000)	130,000	0
1035	Waterfront Public Space Management	Waterfront Open Space Outdoor Leases 50% Smoke Free Discount	Income	111,590	111,590	111,590	111,590	111,590	111,590	111,590	111,590	111,590	111,590
1190	Information Services SLA	Increase in ICT Infrastructure Services costs.	Expense	(80,401)	(1,101,463)	(272,284)	223,981	223,981	223,981	223,981	223,981	223,981	223,981
1191	NZTA Income for Capex renewals	NZTA Income for Capex renewals - increase in fund	Income	(5,867,888)	(2,257,718)	(2,228,704)	(2,329,198)	(3,349,020)	(2,158,470)	(3,322,891)	(3,204,498)	(2,517,356)	(1,890,436)
1191	NZTA Income for Capex upgrades	NZTA Income for Capex upgrades - increase in fund	Income	(2,176,061)	965	(387)	285,963	1,082,196	220,696	1,069,516	1,029,266	357,796	(276,026)
	Premium increase	Forecast final insurance premium cost higher than expected	Expense	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Various	Reserve provision increase	Forecast final insurance provision amount higher than expected	Expense	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
				(5,006,555)	(915,680)	(83,434)	(614,424)	(837,993)	(508,950)	(824,552)	(876,393)	(600,722)	(737,623)
	Less Income for capex upgrades	NZTA income for capital projects do not fund operating expenses		2,176,061	(965)	387	(285,963)	(1,082,196)	(220,696)	(1,069,516)	(1,029,266)	(357,796)	276,026
	Accelerated depreciation for streetlights	Expected write down of streetlights that are replaced before the end of their useful lives - change to LED		3,249,717	0	0	0	0	0	0	0	0	0
	Net Impact			419,223	(916,645)	(83,047)	(900,386)	(1,920,189)	(729,646)	(1,894,067)	(1,905,659)	(958,517)	(461,597)

* Note, total rates impact is prior to final interest and depreciation adjustments

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

2018-28 LTP Capex Changes

Financial Project Description	Cost Centre Name	Commentary - Net zero over LTP / Re-timing between years	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Freedom Camping	Coastal Operations	Councilor initiative freedom camping capex shift	60,000	290,000	0	0	0	0	0	0	0	0
PSR Waterfront Renewals (CX)	Waterfront Operations	Councilor initiative freedom camping capex shift	0	0	0	(350,000)	0	0	0	0	0	0
Housing upgrades - Arlington Site 2 (Phase 1)	HNZ Housing Project	Moving CAPEX budget from Arlington Site 1 to Arlington Site 2	3,125,740	0	0	0	0	0	0	0	0	0
Housing upgrades - Arlington Site 1 (Phase 2)	HNZ Housing Project	Moving CAPEX budget from Arlington Site 1 to Arlington Site 2	(2,300,000)	(825,740)	0	0	0	0	0	0	0	0
Skyline Extension	Parks Project Costs	Move skyline track to year four	(300,000)	0	0	0	300,000	0	0	0	0	0
Upgrade Library Materials - Library Collection	Libraries Corporate Costs	Defer library collection expenditure from 18/19 to 19/20 for the Johnsonville Library Collection - purchasing to take place between Jul-Dec 2019	(100,000)	100,000	0	0	0	0	0	0	0	0
PSR Waterfront Renewals (CX)	Waterfront Operations	Waterfront Years 2-10 Repaving inline with work schedule of Allan Brown	0	72,079	72,079	(32,921)	72,079	72,079	72,080	72,079	109,812	(509,366)
Civic Property Renewals - Central Library carpet	Business Outcomes AP Projects	Bringing from outer years into next year	345,851	0	(345,851)	0	0	0	0	0	0	0
2011 Southern Landfill Improvement - Stage 4 Landfill Ext	Landfill	Stage 4 Landfill re-phasing of LTP years	4,470,000	3,997,458	(863,352)	(5,671,042)	0	0	0	(637,688)	(637,688)	(637,688)
Convention Centre & Movie Museum	Economic Development Management	Reallocate underspend from FY17/18 to FY1	700,000	0	0	0	0	0	0	0	0	0
			6,091,591	3,633,797	(1,157,124)	(6,053,963)	372,079	72,079	72,080	(565,609)	(527,876)	(1,147,054)

Financial Project Description	Cost Centre Name	Commentary - Budget changes	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
EQS - St James	Business Outcomes AP Projects	St James remove budget from outer years	0	0	0	0	0	0	0	(1,647,535)	(1,647,535)	(1,647,535)
EQS - Zoo	Earthquake Resilience	Out Year Budget Change - EQS ZOO	0	0	0	0	0	0	0	(67,906)	(67,906)	(67,906)
Parks Infrastructure Renewals	Parks Project Costs	Parks infrastructure renewals budget increase to cover existing asset renewals. This includes hard surfaces retaining walls, drainage which is aging infrastructure.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
PSR Walkways - Renewals (CX)	Parks Project Costs	Walkways sub project renewal costs	90,000	95,000	0	0	0	0	0	0	0	0
Upgrade Library Materials - Library Collection	Libraries Corporate Costs	Reclassify library collection from capex to opex due to increase in demand for digital content	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		AirNZ Carbon sale and re-purchasing	787,000	787,000	0	0	0	0	0	0	0	0
			1,047,000	1,052,000	170,000	170,000	170,000	170,000	170,000	(1,545,441)	(1,545,441)	(1,545,441)

Financial Project Description	Cost Centre Name	Commentary Proposed Carry Forwards / Bring backs	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Democratic Services - Mayoral Vehicle / Committee Room Renew	Elected Members	Defer to 18/19 as work not completed in current year	30,000	0	0	0	0	0	0	0	0	0
PSR Coastal - Upgrades (CX)	Coastal Operations	Coastal Lyst Bay Transport/BU Running this Project on behalf of PSR External funds received from the Pub Charity for improvements to the Chimpanzee park. These need to be spent first (audit) and cannot complete WCC funding at the same time.	779,368	0	0	0	0	0	0	0	0	0
Zoo renewals - Zoo Renewals	Council Controlled Organisations	Defer to 18/19 as work not completed in current year	300,000	0	0	0	0	0	0	0	0	0
Venues property renewals - General capex	Operations - Property	Defer to 18/19 as work not completed in current year	200,000	0	0	0	0	0	0	0	0	0
Venues property renewals - Opera House HVAC	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	340,000	0	0	0	0	0	0	0	0	0
Venues property renewals - Internal FM allocations	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	83,000	0	0	0	0	0	0	0	0	0
Toa Pou	Tira Poutama Ltd Partnerships	Defer to 18/19 as work not completed in current year	27,738	0	0	0	0	0	0	0	0	0
Arts Installation - Arts Installation 1	Urban Design	Holland St, owner changed & mural works now to be done in new financial year	28,000	0	0	0	0	0	0	0	0	0
PSR Aquatic Facility - Renewals (CX)	Recreation Management & Administration	Defer to 18/19 as work not completed in current year. Aquatic budget	800,000	0	0	0	0	0	0	0	0	0
PSR Recreation Centres - Renewals (CX)	Recreation Management & Administration	Defer to 18/19 as work not completed in current year. Rec Centre renewals	289,466	0	0	0	0	0	0	0	0	0
Basin Reserve - RA Vance Stand	Council Controlled Organisations	Basin - \$1m CAPEX budget was deferred into 18/19 in proposed 2018 LTP; work progress requires \$650k to be brought forward again to 17/18	(630,776)	0	0	0	0	0	0	0	0	0
Branch Library Renewals - Western Cluster	Western Cluster	Reforecast FM spend due to delay in external specialist report (relating to HVAC project in Karori Library)	50,000	0	0	0	0	0	0	0	0	0
Housing upgrades - Ardington Site 2 (Phase 1)	HNZ Housing Project	Moving budget from 18/19 to 17/18 for ARL site 2 as per project progress	(1,500,000)	0	0	0	0	0	0	0	0	0
Housing renewals - BAU Capex	City Housing	Carry forward CAPEX Renewal budget from 17/18 to 18/19	850,000	0	0	0	0	0	0	0	0	0
Community Services - Other Renewals	Community Services	Reforecast capital spend for Community Halls and upgrades	23,000	0	0	0	0	0	0	0	0	0
Community Services - Newtown Community Centre Upgrade	Community Services	Reforecast capital spend for Community Halls and upgrades	77,674	0	0	0	0	0	0	0	0	0
Community Services - Strathmore Community Centre Upgrade	Community Services	Reforecast capital spend for Community Halls and upgrades	43,675	0	0	0	0	0	0	0	0	0
PSR Burial & Cremations - Renewals (CX)	Cemetery & Crematorium	Cemetery large chapel work. Defer to 18/19 as work not completed in current year	50,000	0	0	0	0	0	0	0	0	0
PSR Public Con/Pavilions - Rnals (CX)	Parks Project Costs	Defer to 18/19 as work not completed in current year. Island Bay Waterfront carry forward 166 budget +200 approved overspend for Circa Theatre	150,000	0	0	0	0	0	0	0	0	0
PSR Waterfront Renewals (CX)	Waterfront Operations	Defer to 18/19 as work not completed in current year. GBT Pedestrian crossing (rainbow one)	366,590	0	0	0	0	0	0	0	0	0
Minor CBD Enhancements - Minor CBD Enhancements	Urban Design	CF 17/18 budget into 18/19	40,000	0	0	0	0	0	0	0	0	0
EQS - St James	Business Outcomes AP Projects	Defer from 17/18 to 18/19 - Impact of national resourcing constraints on programme delivery	270,000	0	0	0	0	0	0	0	0	0
2077 Walls	Transport Projects	Bring forward from 18/19 to 17/18 - Enlarged scope of works for Laura Ave and Bell Street (not funded by Wellington Water)	200,000	0	0	0	0	0	0	0	0	0
2082 Sumps Flood Mitigation	Transport Projects	Defer from 17/18 to 18/19 - Changes in programme timelines	(69,000)	0	0	0	0	0	0	0	0	0
2084 Widen Drummond St Service Lane	Transport Projects	Defer from 17/18 to 18/19 - Changes in programme timelines	20,979	0	0	0	0	0	0	0	0	0
2084 25 & 31 Cleveland St Legalisation	Transport Projects	Defer from 17/18 to 18/19 - Impact of contractor resourcing constraints on programme delivery	25,858	0	0	0	0	0	0	0	0	0
2097 Footpath Renewals	Transport Projects	Bring forward from 18/19 to 17/18 - Enlarged scope of works for Queen's Drive footpath extension	200,000	0	0	0	0	0	0	0	0	0
2098 Walking Improvements	Transport Projects	Bring forward from 18/19 to 17/18 - priority works that could not be funded from current year budget	(173,044)	0	0	0	0	0	0	0	0	0
2099 Street Furniture	Transport Projects	Defer from 17/18 to 18/19 - Impact of contractor resourcing constraints on programme delivery	(12,000)	0	0	0	0	0	0	0	0	0
2101 Traffic and Street Signs	Transport Projects	Defer from 17/18 to 18/19 - Changes in programme timelines (delays in land acquisition for Ohariu Valley)	130,000	0	0	0	0	0	0	0	0	0
2104 Rural Road Improvements	Transport Projects	Defer from 17/18 to 18/19 - Changes in programme timelines (delays in land acquisition for Ohariu Valley)	75,000	0	0	0	0	0	0	0	0	0
2107 Safer Speeds	Transport Projects	Defer from 17/18 to 18/19 - Changes in programme timelines (delays in land acquisition for Ohariu Valley)	70,997	0	0	0	0	0	0	0	0	0
Commercial property renewals - Te Whaea HVAC renewals	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	166,000	0	0	0	0	0	0	0	0	0
Commercial property renewals - Arun Crescent renewals	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	92,000	0	0	0	0	0	0	0	0	0
Commercial property renewals - Chest Hospital	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	25,000	0	0	0	0	0	0	0	0	0
Commercial property renewals - General capex	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	60,000	0	0	0	0	0	0	0	0	0
Commercial property renewals - Internal FM allocations	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	19,000	0	0	0	0	0	0	0	0	0
Workplace - CAB capex	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	50,000	0	0	0	0	0	0	0	0	0
Build Wellington - Civic Campus Project	Build Wellington Project Delivery	Defer to 18/19 as work not completed in current year	200,000	0	0	0	0	0	0	0	0	0
Tawa Town Centre Upgrade	Urban Design	Defer to 18/19 as work not completed in current year	650,000	0	0	0	0	0	0	0	0	0
Build Wellington - EQS - Town Hall	Build Wellington Project Delivery	Defer to 18/19 as work not completed in current year	2,500,000	0	0	0	0	0	0	0	0	0
Victoria Street Upgrade	Urban Design	Victoria St. quality issues with pavers that are not durable	82,000	0	0	0	0	0	0	0	0	0
2094 East Corridor - Cobham Drive	Planning Network Improvement Projects	Defer to 18/19 as work not completed in current year	2,000,000	0	0	0	0	0	0	0	0	0
2065 Civil Defence EOC	Civil Defence	Defer to 18/19 as work not completed in current year	53,000	0	0	0	0	0	0	0	0	0
Community Services - CCTV Renewals	Community Services	Defer to 18/19 as work not completed in current year	30,000	0	0	0	0	0	0	0	0	0
Business transformation	Smart Council	CAPEX budget was deferred into 18/19 in proposed 2018 LTP; moving \$850k forward to 17/18	(850,000)	0	0	0	0	0	0	0	0	0
Newlands Park	Parks Project Costs	Newlands Park planning, defer to 18/19 as work not completed in current year	40,223	0	0	0	0	0	0	0	0	0

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Financial Project Description	Cost Centre Name	Commentary Proposed Carry Forwards / Bring backs	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Ben Burn Pavilion Renewal	Parks Project Costs	Ben Burn Park. Defer to 18/19 as work not completed in current year	350,000	0	0	0	0	0	0	0	0	0
FM Renewals and Discretionary	Parks Project Costs	Facilities Maintenance Model	100,000	0	0	0	0	0	0	0	0	0
2105 Minor Works (Assets Team)	Transport Projects	Defer from 17/18 to 18/19 - Changes in programme timelines (extended engagement for Matarua Parking)	215,302	0	0	0	0	0	0	0	0	0
2101 Electric Vehicles and Car Sharing	Transport Projects	Defer from 17/18 to 18/19 - Changes in programme timelines	65,000	0	0	0	0	0	0	0	0	0
Venues property renewals - Opera House Interior Finishes	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	96,000	0	0	0	0	0	0	0	0	0
Commercial Property Renewals - WEMO Building - Murphy Street	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	35,000	0	0	0	0	0	0	0	0	0
Commercial Property Renewals - City to Sea Building	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	120,000	0	0	0	0	0	0	0	0	0
Commercial Property Renewals - Te Whaea	Business Outcomes AP Projects	Defer to 18/19 as work not completed in current year	3,222,527	0	0	0	0	0	0	0	0	0
2103 LED Street Light Transition	Transport Projects	Defer from 17/18 to 18/19 - Impact of delayed start to installation programme for LED luminaires	206,624	0	0	0	0	0	0	0	0	0
Community Services - Kibitima Community Centre Upgrade	Community Services	Defer to 18/19 as work not completed in current year	41,722	0	0	0	0	0	0	0	0	0
Begonia House Power Supply	Botanic Gardens	Begonia House power supply bring forward into 2017/18	0	(350,000)	0	0	0	0	0	0	0	0
Laneways	Urban Design	Defer to 18/19 as work not completed in current year	375,000	0	0	0	0	0	0	0	0	0
Laneways	Urban Design	Holland St project put on hold to be a greater project	20,000	0	0	0	0	0	0	0	0	0
Water - Network renewals		WCC - CPX - Wadestown Road - Carry forward requested by WWL	773,907	0	0	0	0	0	0	0	0	0
Water - Network upgrades		Harbour View Road - carry forward requested by WWL	243,515	0	0	0	0	0	0	0	0	0
Water - Reservoir upgrades		WCC - CPX - Community Infrastructure Resilience - Carry forward requested by WWL	270,874	0	0	0	0	0	0	0	0	0
Stormwater - Network upgrades		WCC - CPX - Kibitima Stage 1 - SW Upgrade - Carry forward requested by WWL	1,268,824	0	0	0	0	0	0	0	0	0
Stormwater - Network renewals		WCC - CPX - Apuka St (1-5) SW Renewals - Carry forward requested by WWL	527,781	0	0	0	0	0	0	0	0	0
Wastewater - Network Upgrades		WCC - CPX - Dixon Street Sewer Upgrade	431,478	0	0	0	0	0	0	0	0	0
Democractic Services - Mayoral Vehicle / Committee Room Renew		Defer to 18/19 as work not completed in current year	21,000	0	0	0	0	0	0	0	0	0
2065 Civil Defence EOC		Defer to 18/19 as work not completed in current year	60,000	0	0	0	0	0	0	0	0	0
			16,680,303	(350,000)	0	0	0	0	0	0	0	0
Total			23,746,894	4,335,787	(987,124)	(5,883,963)	542,079	242,079	242,080	(2,111,050)	(2,873,317)	(2,682,495)

Appendix D: Submitter funding requests

(a) Wellington Baseball Association Inc.

What is requested

What and how much is requested)	Period	The rationale provided for the request
Up to \$750,000 in CAPEX and \$40,000 in OPEX per year for two fields.	2018/19	<ul style="list-style-type: none">Wellington Baseball wishes to develop a regional standard facility in Wellington capable of hosting international and national tournaments and providing high performance training (and possibly ABL games).Wellington Baseball is seeking the provision of sand-based (upgraded) sportsfields at Wakefield Park and Newlands Park.

Background / analysis

- Baseball participation is growing. Wellington has no dedicated baseball fields in the region. A number of softball clubs cater to baseball players. However, baseball diamonds and outfields are larger than softball parks so are not suitable for competitive baseball.
- Wellington Baseball is asking the Council to fund the development of two sand-based fields, while they pay for fencing, dugouts, and other specialist baseball facilities.
- Council officers do not think that Wakefield Park is a viable option because of the use by Island Bay Football Club and softball.
- The Council is currently working on a Wellington Region Spaces and Places plan (facilities) which is expected to be completed in late 2018. The development of a regional baseball facility should be considered as part of the spaces and places plan before committing funding.

Officer recommendation(s):

- It is recommended that no funding be allocated for baseball facilities in the Long-term Plan 2018-28 and that the Council wait for completion of the Wellington Region Spaces and Places Plan (facilities) before considering investment in baseball facilities. The Council should work with other TA's in the region to consider this request and review sportsfields provision and demand in the context of the plan once it's completed.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

(b) Surf Life Saving New Zealand

What is requested

What and how much is requested	Period(s)	The rationale provided for the request
\$56,921.90 in OPEX (ex GST)	2018/19	<ul style="list-style-type: none"> Surf Life Saving NZ is looking for additional funding so it can continue to provide lifeguard service at Lyall Bay and Oriental Bay beaches at current levels. Increases in subsequent years take into account the growth in Consumer Price Index.
\$58,060.34 (ex GST)	2019/20	
\$59,221.54 (ex GST)	2020/21	

Background / analysis

- Surf Life Saving New Zealand has provided a lifeguard service at Lyall Bay beach and Oriental Bay beach for many decades. The service is provided through the summer months by a mix of paid and voluntary lifeguards.
- The Council currently provides funding of \$40,000 ex GST per annum for this service (funded through Parks, Sport & Recreation Swimming Pool Activity). The Council has not increased this level of funding for over 10 years.
- Surf Life Saving New Zealand is seeking additional funding to cover increased costs such as staffing, equipment and insurance. They are also finding it more difficult to secure external funding.
- There is a risk that Surf Life Saving New Zealand may reduce their level of service if additional funding is not secured, thereby increasing the likelihood of an incident.

Officer recommendation(s):

- The lifeguard service is a valuable community service that helps keep beach users safe.
- Officers will support SLSNZ with an application for three years of Council grants funding from the grants funding round in June 2018.
- Note that SLSNZ will include in the grants funding application bid the additional cost associated with adopting the 'living wage' for its employees.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

(c) Photography Aotearoa Trust

What is requested

What and how much is requested	Period	The rationale provided for the request
\$240,000 occupancy grant (or premises of approximately 400 square metres) in OPEX per year	3-5 years	To support a world-class photography gallery and cultural centre in downtown Wellington'.

Background / analysis

- The Photography Aotearoa Trust (PAT) proposes to establish the first permanent, publicly-funded photography gallery in New Zealand. The Trust considers this a unique opportunity to see Aotearoa New Zealand's national centre for photography located in the heart of Wellington and ensure that our city retains its standing as the cultural capital of the country.
- PAT have identified a privately-owned site in the central city that would suit their needs best.
- PAT have also assumed a central government contribution of \$320,000. If the Council were to support this proposal, it is recommended that it be dependent on PAT securing this central government funding.

Officer recommendation(s):

- There is currently no funding available to support the lease costs. If the Council wants to support this proposal it will have to make a new funding provision in the long-term plan.
- Officers can continue to work with the Trust to explore options for finding a suitable location in the city. However, we are currently not aware of any such space in the city centre.

Contact officer: Natasha Petkovic-Jeremic (Manager City Arts & Events)

(d) Otari Wilton's Bush (OWB) Trust

What is requested

What and how much is requested	Period	The rationale provided for the request
Bring forward Otari Visitor Centre funding of \$150,000 in CAPEX from 2021/22	2019/20	The Trust has asked that Council reprioritises existing funding as it sees the Visitor Center upgrade as being of higher importance than the Collections Walkway beginning in 2018/19.
New funding for the reconfiguration of the Otari Nursery - request for placeholder funding of \$300,000-\$700,000	2020/22 onwards	The Trust would like to see a better 'behind the scenes' public experience for visitors to Otari which cannot be achieved with the current configuration of the nursery.
Rimu platform - an estimated \$35,000	2018/19	<ul style="list-style-type: none"> OWB is seeking budget confirmation to install a platform to protect the roots of Rimu. Officers have confirmed this is in the budget, as part of funding for the Botanic Garden.

Background / analysis

- Otari Visitor Centre - The Visitor Centre work has already been scheduled for 2021/22. The Trust is asking that the \$150,000 be brought forward and the \$150,000 for the Collections Walkway be deferred.
- Otari Nursery - The scoping work for this project is being undertaken in anticipation of a bid for funding being placed in the next triennium.

Officer recommendation(s):

- Otari Visitor Centre – It is recommended that this project be brought forward from 2021/22 to 2019/20 and that the Collections Walkway project be deferred to 2021/22. There are no budget impacts for this reprioritisation.
- Otari Nursery – It is recommended that the scoping work proceed in anticipation of a future funding bid. Improving the facilities, which have been brought together over the years, will enhance the nursery's ability to support local, regional and national conservation outcomes and increase public access and visibility of the work that it undertakes.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

(e) Capital BMX Club

What is requested

What and how much is requested	Period	The rationale provided for the request
\$7,000 in OPEX per year for each financial year in the three-year period from 1 July 2018 to 30 June 2021	2018/19 – 2020/21	<ul style="list-style-type: none"> Since completion in February 2016, the per annum cost to maintain the track has been approximately \$15,000 - \$17,500. Over the next three years, Capital BMX expects that the costs to maintain the track will reduce due to the progressive building up of the depth of lime on the track and its maturing, improved track maintenance knowledge and methodologies, and the acquisition of further specialist track maintenance equipment. Estimated costs: \$10,000-\$12,500 between 1 July 2018 and 30 June 2021. Capital BMX is requesting \$7,000 in Council funding.
Up to \$10,000		<ul style="list-style-type: none"> Capital BMX also wishes to construct a roof structure over the start gate mechanism at the track to both enhance the facility and to reduce the noise from the start gate and thereby reduce any adverse impact on neighbouring residents. Capital BMX requests a contribution of up to \$10,000 from the Council (25 percent of the design/construction cost)

Background / analysis

- Over the last four years, Capital BMX has worked in partnership with the Council to build and maintain a UCI, international standard BMX track. They have worked hard and well together, transforming a neglected and disused public reserve into a great recreational and sporting facility that is used by the residents of Wellington and the greater Wellington Region. Since completing the construction of the track in February 2016 and, in particular, asphaltting the berms in February 2017, the track has experienced very high levels of use from both competitive BMX riders and from recreational riders and the Wellington public.
- Maintenance costs are expected to decrease over the next three years due to the progressive building up of the depth of lime on the track and its maturing, improved track maintenance knowledge and methodologies, and the acquisition of further specialist track maintenance equipment.
- The Council has been contributing funding to the project and club since 2015/16:
 - Initial grant funding of 80,000 and CAPEX funding of 100,000 in 2015/16 for the construction of the BMX facility. PSR provided project management for the build of the track.
 - 10,000 in 2016/17 from PSR's operational budget (unplanned maintenance).
 - 10,000 in 2017/18 from PSR's operational budget (unplanned maintenance).
- Funding of 10,000 in 2016/17 and 2017/18 was to help the club establish itself. This funding went towards unplanned maintenance (which has been significantly overspent

over the past few years due to storm damage clean-up).

Officer recommendation(s):

- Support Capital BMX with an application for three years of grant funding as a contribution towards maintenance of their BMX track, and one-off grant funding of up to \$10,000 towards construction of a roof structure. Note, it is proposed that this to come from existing grants. No additional funding is required.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

(f) Ngaio Crofton Downs Residents Association

What is requested

What and how much is requested	Period	The rationale provided for the request
Turf renovation at Cummings Park \$21,390 (plus GST)		This funding would be used to repair the turf in Cummings Park if it were no longer a dog exercise area.

Background / analysis

- This park has received operational maintenance over the years.
- The level of turf maintenance requested by the community can no longer be funded.
- If community consultation results in a recommendation that the dog exercise area be removed, the turf would need to be reinstated to meet alternative community needs.
- Funding would only be required if the decision is made to remove the dog exercise area.

Officer recommendation(s):

- Do not support funding at this stage. It could be considered as part of next year's annual plan or from reprioritising existing funding once a decision has been made about the dog exercise area.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

(g) Enviroschools

What is requested

What and how much is requested	Period	The rationale provided for the request
\$11,931 in OPEX to match previous funding levels	2018/19	For the delivery of Enviroschools programmes to current service levels.
\$47,120 in OPEX in the first year with a \$5,000 annual increase to meet the growing demand of an additional 1-2 new Enviroschools per year, to a total of \$607,000 over 9 years.	2019/28	For the delivery of Enviroschools programmes with an agreed small graduated annual increase to meet the growing demand of an additional 1-2 new Enviroschools per year.

Background / analysis

- Enviroschools is a holistic framework that supports the development of resilient, connected and sustainable communities.
- It has grown from 10 Enviroschools in 2006 to 33 currently in Wellington. 27 percent of Wellington city schools are Enviroschools, which is below the national average of 34 percent. There is interest and opportunity to grow due to demand from schools.
- The Enviroschools programme contributes to the Council's goals of being an eco-city, a people-centred city and a connected city.
- Funding already received through grant funding:
 - 2015/16 - \$45,000
 - 2016/17 - \$45,755
 - 2017/18 - \$46,000
 - 2018/19 - \$35,189 confirmed, leaving a shortfall of \$11,931 to maintain current level of service delivery.
- Prior work relating to the bid:
 - The Council has supported Enviroschools in most years since 2006
 - Enviroschools currently has a three- year contract (2017/20) for \$26,000 per year funded through the Social and Recreation Fund; one year of funding (2017/18) for \$9,189 funded through the Waste Levy.
- Enviroschools supports the Council's initiatives and outcomes related to waste minimisation and management, biodiversity, biosecurity, energy, water, urban agriculture and sustainable transport .
- Planned future activity underway relating to the request(s):
 - In addition to the 2017/20 Social and Recreation Fund contract, Enviroschools are currently negotiating a one-year contract (2018/19) for \$9,000 funded through the Natural Environment Fund.

Officer recommendation(s):

- To reprioritise existing funding of \$20,000 per annum currently allocated to 'Warm up Wellington' from the Natural Environment Fund. This \$20,000 is to be allocated to a multi-year contract with Toimata Foundation (EnviroSchools). Warm Up Wellington also receives up to \$40,000 in OPEX so this change will not affect current levels of service to Wellington residents.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

(h) Trelissick Park Group

What is requested

What and how much is requested	Period(s)	The rationale provided for the request
New entrance and track from Oban Street to Trelissick Park	2018/19	To budget for the entrance work from Oban Street down the legal right of way past the houses and for ongoing maintenance of the track and footbridge. The rest of the track will be upgraded by volunteers to Council standards and the footbridge will be funded from community donations.
Parking on lower Ngaio Gorge Road for Trelissick park users	2019/20	To make a budget provision for a new parking area just uphill from the lower park entrance, currently a grassy lay-by. Parking for park users is dire as a result of major landslips.

Background / analysis

- For the Oban Street track, consultation is currently underway to determine whether it should be built.

Officer recommendation(s):

- Oban Street - no additional funding. We are currently within an engagement process for the Oban Street track. If we allocated additional funding to the track at this stage, it would preempt the engagement process. It is recommended that the Council wait until the outcome of the consultation, then look at existing walkways activity and reprioritise funding for any agreed work (against the current agreed programme of work).
- Parking on lower Ngaio Gorge Road - This has been looked at in the past and identified as a need. Previous geotech reports were commissioned to ensure that this site would be suitable for parking, which is an ongoing concern here. Any work is likely to be costly (500,000 or more) and would require additional funding. Work should take place around other roading-related works on Ngaio Gorge Road (following the slips). It is recommended that this be investigated further for future funding in the next long-term plan.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

(i) Newtown School pool

What is requested

What and how much is requested	Period	The rationale provided for the request
Newtown School is seeking OPEX funding of \$474k to redevelop their school swimming pool.	The project would be undertaken during the 2018/19 financial year	The existing pool facility has deteriorated and has only about 1 year of usable life left To continue to provide 38,000+ swimming lessons per year

Background

- In 2010, the Council responded to the loss of school pool space across the city by reprioritising its swimming pool funding to focus on Learn to Swim outcomes. Included in this was the establishment of a contestable fund for School Pool Partnerships, with a value of \$2 million to be allocated over four years.
- Seven school pool projects were funded through this partnership arrangement. Around this time, the Council also redeveloped three of its pools to increase Learn to Swim opportunities.
- The Council approved funding for redevelopment of the Newtown School Pool via the Annual Plan: \$185,000 in 2015/16 and \$250,000 in 2016/17 (adding to a total of \$435,000). Officers recommended against the project being funded via the School Pool Partnership fund because of capacity at the WRAC and the funding of other school pools by the Council in the area (Wellington East Girls College and Berhampore School Pool).
- The Newtown School Pool was damaged by the November 2016 Kaikoura earthquake and this increased the cost of redevelopment. The school has recently developed an alternative redevelopment design that is estimated to cost \$474,753.
- The school has had a partnership with Learn to Swim provider 'Aquazone' for 11 years.
- The school is not contributing to the redevelopment cost and the Board is against seeking gaming trust funding.

Analysis

- The learn-to-swim lessons for students at Newtown School are provided by the school teachers. Aquazone provides free instruction to the teachers for two hours each term. Aquazone does not provide free Learn To Swim to Newtown School students (except for 20 hours per year for New Zealanders).
- Aquazone provides 38,000 lessons per year to the local community at Newtown School Pool – this includes Island Bay, Newtown, Lyall Bay, Hataitai, Mt Victoria, Brooklyn and Berhampore. Usage by Newtown School is less than 30 percent of usage.
- The school and Aquazone share the pool operating costs. Aquazone contributes \$41,500 per year to the pool operating costs via rental, electricity, and a contribution to chemicals, water testing, maintenance and servicing the plant and equipment.
- Having a pool on site saves the school significant travel time to a public pool.

- The Wellington Regional Aquatic Centre has limited capacity. In 2018, with the exception of 9am-10am and 2pm-3pm, there are only two hours per week available for lessons. There is a possibility that the school could gain some access to Berhampore and Wellington East School Pools.
- The school is seeking \$474,753 from the Council. The school is not financially contributing to the project, nor is the Learn to Swim operator (Aquazone). With other school pool partnership projects, there has been investment by the schools and/or Learn to Swim operators.
- Initial analysis of the business case by officers is that the project contingency is too low and that there is an allowance made for professional fees.

Risks:

- The cost of the redevelopment work is based on a cost estimate, not a tendered price. There is a risk that the project cost could be higher than \$475,000 given the current volatility of the construction market.
- The cost estimate has only allowed a contingency of 5.6 percent (it is industry practice to allow 10 percent). Additionally, no allowance has been made for consultants' fees (except structural engineering). Therefore, the project cost is expected to be approximately \$100,000 higher than estimated/requested by the school.

Officer recommendation(s):

- That the existing grants funding commitment to this project of \$435,000 be retained in the Long-term Plan 2018-28.
- That officers report back to the City Strategy Committee on the business case and risks for the project to enable Councillors to more fully consider this funding request.
- Note that officers have concerns that the funding requested will not be enough to deliver the project.
- Note that any future increase in the grant funding allocated for this project could be covered from the grant funding that was previously allocated to the Kahurangi School project (no longer going ahead) – this funding while no longer required will be retained in the overall grants pool and can be allocated to several new multi-year funding requests that align with the Council's social and recreation outcomes.

Contact Officer: Paul Andrews (Manager Parks, Sport & Recreation)

(j) Makara Peak Mountain Bike Park

What is requested

What and how much is requested	Period(s)	The rationale provided for the request
\$60,000 in OPEX	Ongoing	Dedicated Park Manager as recommended in the master plan.
Increase of \$10,000-\$20,000 in OPEX per year	Ongoing	Vegetation control of the tracks to keep to the correct grade.
Increase of \$14,000 in OPEX per year	Ongoing	Maintenance of existing track network.
\$5,000 in OPEX per year	Ongoing	Weed control.
\$7,000 in CAPEX per year	Ongoing	Major structure renewals and track re-builds.
\$220,000 in CAPEX per year	2019/20	Upgrade of 2 smaller carparks recommended in the Master Plan.
\$87,600 in CAPEX per year for five years	2018/19-2025/16	Construction of 16km of tracks recommended in the Masterplan.

Background / analysis

- Makara Peak Mountain Bike Park gets an estimated 100,000 uses a year.
- Historically, the tracks have been largely built and maintained by volunteers and the supporters contribute financially to the park.
- Over recent years, the Council has increased resourcing for the park; however, every year the number of people using the park continues to grow, putting pressure on the tracks network.
- The Council and supporters have recently completed a 10-year master plan for the park, which contained a number of recommended actions.
- These requests align with the Makara Peak Masterplan and the Regional trails framework signature trails.
- Key risk with not funding the request is around community relationship/expectations given the Council approved the Masterplan.

Officer recommendation(s):

- No additional CAPEX funding is recommended. There is already an increase in funding for CAPEX for redevelopment projects, and we will work within these existing budgets for the next three years. This includes the main carpark development and additional tracks. After three years of this additional funding we will re-evaluate for the next long-term plan and determine the need for the smaller carparks and the work programme for the remaining track development.
- No increase is currently proposed for vegetation/weed control and maintenance. Additional resource was recently added to the tracks team to assist with maintenance. This will need to be re-evaluated in future annual or long-term plans as additional tracks are built.
- Agree with the request for a dedicated Park Ranger position as per the Makara Peak Masterplan in the out-years of this 10-year plan, at a cost of \$45,000. This will be considered further in the next long-term plan.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

(k) Vogelmorn Precinct Steering Group

What is requested

What and how much is requested	Period(s)	The rationale provided for the request
66,960.52 (ex GST)	2018/19	Vogelmorn Precinct stage one works - Opening up the Green to Vennel St and Mornington Rd, and new signage
\$785,000.00 (ex GST)	2022/23	Upgrade of the Vogelmorn site – hall, garages and green (CAPEX)

Background / analysis

- Vogelmorn Hall was considered for possible divestment when the adjacent parcel of land was sold for community housing (subsequently built).
- Councillors agreed that the Vogelmorn Hall was surplus to requirements and instructed officers to look at options for divestment.
- Before this was actioned, Councillors asked officers to look at the possibility of hubbing and rationalising community facilities across the suburbs of Brooklyn, Kingston and Vogeltown. This was to include community owned facilities and the Brooklyn Library.
- The divestment of Vogelmorn Hall was put on hold and a community visioning exercise was undertaken across these suburbs – the Kaka Project.
- The Kaka project was similar to the recent exercise undertaken in Karori where community expectations were raised in a number of areas.
- This resulted in two long-term plan bids for the development of concept plans for community sites.
- The Vogelmorn Precinct and the upgrade and expansion of the Brooklyn School Hall.
- As part of the 2014/15 Annual Plan, the Council agreed to fund the groups \$20,000 to develop concept plans.
- Both groups came back to the Council the following year to request funding to develop detail designs.
- The Council decided not to fund these requests; Brooklyn School received funding from the MoE for an expansion of the school, including a new hall.
- The Vogelmorn Precinct group continued with the development of detailed plans for a hub consisting of Vogelmorn Hall, the ex-bowling green (both Council assets) and the ex-bowling club building now owned by the Vogelmorn Precinct.
- The Group is seeking funding for the implementation of this planning – in two stages:
 - Stage one - 66,960.52 (ex GST) to open up the ex-bowling green to Vennel St and Mornington Rd including new signage
 - Stage 2 - \$785,000.00 (ex GST) to upgrade the Vogelmorn Hall and garages.

Officer recommendation(s):

- Officers will work with the group to support the delivery of stage one through BAU OPEX and through the Community Venues grant.
- Note that stage one is focused on Council's assets associated with the ex-bowling club green - designated Open Space - and as such officers from PSR and Community Services will work closely with the group to ensure any changes improve public access and are consistent with AMPs.

- There are risks associated with stage two and these need to be addressed before funding is considered for this project.
- The suggested alterations to Vogelmorn Hall (a Council asset) needs to be further investigated and considered in the context of being fit for purpose, overall accessibility requirements, aligning with the condition assessment and the probable presence of asbestos.
- There are inherent risks in any community led/ funded capital builds in the ability to obtain sufficient funding to complete the project. The Karori Events Centre is one example where such a project has stalled with an \$800,000 shortfall of funding despite the Council already contributing \$920,000.
- While co-design is a recognised tool for engaging the community in the development of services and facilities, this ultimately relates to informing what is to be considered in the final product. Because the Vogelmorn Hall and garages are Council assets, any facilities upgrade programme needs to be led by the Council (but informed by the work of the Vogelmorn Precinct Group)
- Current and future community facilities will be informed by the planned Community Facilities Review/Strategy to be completed prior to the next long-term plan. This will include future plans for the Vogelmorn site.
- Officers do not recommend funding stage two and will consider the governance arrangements of this precinct as part of the community centre contract reviews in 2018/19.

Contact officer: Jenny Rains (Community Services Manager)

(I) Take 10

What is requested

What and how much is requested	Period	The rationale provided for the request
\$70,000- \$120,000 in OPEX	2018/22	This funding would be used for the operating costs for Take 10 on Friday and Saturday nights.

Background / analysis

- Take 10 is a community-led initiative that aims to reduce alcohol harm and increase safety for potentially vulnerable young people on Saturday nights on Courtenay Place.
- The Council funded the initiative (\$69,000) through the social and recreation grant fund that would allow them to operate each Saturday night for a six-month pilot period starting in November 2017.
- The Council has supported Take 10 through:
 - funding the six month pilot period
 - supporting communications and marketing
 - Engaging with stakeholders
 - Evaluating the pilot project through the Research and Evaluation team
 - Helping Take 10 connect with external funders.
- The number of users during the pilot period far exceeded initial expectations and has clearly signalled that Take 10 is a valuable and needed service.
- Take 10 works with the Council's local hosts, police and community patrols to provide a centralised base where vulnerable people can be directed.
- Take 10 successfully applied for funding from organisations including HPA and Countdown during their pilot period and these organisations have indicated they will continue to fund Take 10 in the future.

Officer recommendation(s):

- It is recommended that the Council continue to manage funding for this initiative through the Council's its existing grants process.
- Community Services staff will continue to partner with Take 10 through funding and ongoing support from officers.

Contact officer: Jenny Rains (Community Services Manager)

(m) Inner City Wellington

What is requested

What and how much is requested	Period	The rationale provided for the request
\$9 million in OPEX over 10 years	Over the next 10 years	Programme and advisory support, funding support for specialist advice, and supporting heritage earthquake-prone buildings (EQPB).
\$5 million in OPEX	Not stated	Lender of last resort facility.

Background

- There is no fund available to support owners of EQPB, other than relatively minor support via the Built Heritage Incentive Fund and Unreinforced Masonry (URM) funds.
- There is no doubt that many building owners face difficult choices with new EQP provisions announced in 2017 likely to shorten timeframes.
- The Council is currently providing a wraparound service to owners of URM. Once the URM programme concludes in September, the intention is to shift the focus towards supporting owners of EQP, using similar tools and mechanisms to those successfully deployed on URM. This would include advice, contractor and programme management. A report is currently being prepared for Committee in October 2018. Nothing will be finalised until then.
- The Council's main focus in Our 10-Year Plan 2018-28 is for Council buildings with high public use.
- The idea of 'lender of last resort' has been touted for some time. It has been resisted to date because it is not the Council's role to assume debt where banks are not prepared to take commercial risk. Additionally, this is a national issue and lending of this nature would need to be co-ordinated across the country. There has been discussion around a targeted rate that would be held against the property (rather than the owner). However, initial analysis shows that this could have a significant impact on the Council's balance sheet. There are around 700 earthquake-prone buildings in Wellington. Experience from Christchurch and overseas indicates that taking a precinct approach can result in better safety and financial outcomes. In the 10-year plan, we have indicated that we plan to investigate options for a pilot.

Analysis

- The proposal to provide programme and advisory support is supported in principle, however there is already funding in the plan for this purpose. It is likely to come online once the URM programme has concluded, and once Committee has received further advice in October on the EQP programme. We anticipate the support will help, though it will not be a universal panacea for some very difficult decisions that need to be taken by building owners.
- The lender of last resort proposal is not supported. Officers are considering options for a targeted rate on a precinct basis, but we are realistic and conservative about how this might work and its effect on the Council's balance sheet.
- There are a number of financial risks for the Council funding the strengthening of privately owned buildings. Some of these risks include:
 - the equity of using public funds for privately owned benefit - whereas private capital gains on property are retained privately

- the impact on the Council's own capital expenditure plans, borrowing programme, credit rating, LGFA covenants and debt limits
- recovering the servicing and repayment of any on-lending
- the applicability of mechanisms like target rating, and the technical methodology of setting rates
- credit issues with existing credit providers (such as first mortgages) and their security where the Council becomes involved
- the risk of the value uplift from earthquake strengthening not being commensurate with comparison to the cost. And the relationship to debt servicing ability – and to the Council's risk profile.

Officer recommendation(s):

- Note that the recommendation to provide programme and advisory support is already provided for in Our 10-Year Plan 2018-28 and further details will be presented to Committee in October this year.
- Officers do not support the lender of last resort request, but note:
 - we will pass on the concerns to MBIE
 - we are looking at options to trial a targeted rate (or similar mechanism) on a precinct basis.

Contact officer: Mike Mendonça, Chief Resilience Officer

n) Brooklyn Trail Builders (BTB)

What is requested

What and how much is requested	Period	The rationale provided for the request
\$100,000 in OPEX per year	Ongoing	Funding needs to be put aside for the WCC to either buy additional land and/or negotiate right of ways.
\$100,000 in CAPEX per year for three years	2018/19-2021/22	For shelters in Te Kopahou – one per year
\$10 million in CAPEX		To construct a Grade 2 trail from Wakefield Park in Island Bay to Central Park at the bottom of Brooklyn Hill.
\$200,000 to \$300,000 in CAPEX		15kms of trail in Te Kopahou to complete a loop, part of which is a two-way grade 3 trail through Spooky Gully.

Background

- During the past 25 years, BTB have contributed to trail development in Polhill to create an accessible, recreational and environmental showcase.
- They feel that the Council has a budget to help volunteer groups build trails in Wellington, but not maintain them.
- In order to expand the Polhill model south to Te Kopahou (about 10 times the area), BTB would like to see targeted funding for further expansion of our volunteer projects.

Analysis

- Some of the trail requests align with the Council's 2016 Open Spaces Access Plan. These will be further considered through the Outer Green Belt Management Plan (currently under review).

Officer recommendation(s):

- No additional funding (CAPEX or OPEX) at this stage.
- Issues around the Outer Green Belt and Te Kopahou (including potential land acquisition and easements) will be considered through the Outer Green Belt Management Plan, to be completed in 2018/19.
- The Grade 2 trail link from Wakefield Park to Central Park is not a priority at this stage.

Contact officer: Paul Andrews (Manager Parks, Sport & Recreation)

Appendix E - Statements of Service Provision

Table of contents

Part B: Summary of our 10 year plan

Our 10-Year Plan in detail.....	2
Pārongo ā-tāone Governance.....	3
1.1 Governance, information and engagement.....	5
1.2 Māori and mana whenua partnerships.....	8
Taiao Environment.....	11
2.1 Gardens, beaches and green open spaces	13
2.2 Waste reduction and energy conservation.....	17
2.3 Water	20
2.4 Wastewater	23
2.5 Stormwater.....	26
2.6 Conservation attractions	29
Whanaketanga ōhanga Economic development.....	32
3.1 City promotions and business support.....	34
Oranga ahurea Cultural wellbeing.....	38
4.1 Arts and cultural activities	40
Pāpori me te hākinakina Social and recreation.....	44
5.1 Recreation promotion and support.....	46
5.2 Community support	50
5.3 Public health and safety	54
Tāone tupu ora Urban development	57
6.1 Urban planning, heritage and public spaces development (including waterfront development)	59
6.2 Building and development control.....	64
Waka Transport	68
7.1 Transport.....	70
7.2 Parking	75
Ngā rōpū e here ana ki te Kaunihera Council-Controlled Organisations (CCOs)	78

Our 10-Year Plan in detail

Introduction

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

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

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

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

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

Pārongo ā-tāone | Governance

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

In this section

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

The key groups of activities under this strategic area are:

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

What we do – an overview

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

Why we do it

Alignment with our long-term city outcomes

People-centred city	Through governance and engagement, we enhance Wellingtonians' trust and confidence in civic decision-making, and encourage the community to participate in city governance. We provide information about the city and its services to allow Wellingtonians to use and enjoy it. We promote inclusiveness, we celebrate social and cultural diversity and we respond to the needs and aspirations of Māori. Part of this is in developing the capacity and capability of Māori to engage with Council decision-making.
Eco city	We acknowledge the importance of Wellington's unique natural environment in our governing role of the city. We take a lead in mitigating our effects on the environment by striving to reduce the emissions of our own buildings and services and involve everyone in a city-level approach to Wellington's future as an eco city.
Connected city	In making decisions on behalf of our city, we ensure our people can access networks regionally, nationally and globally, both physically and virtually. We establish city-to-city relationships that support international economic, social and cultural connections, and we provide an environment that encourages collaboration and partnership in the city and regionally.
Dynamic central city	We strive to make decisions that enhance the city's vibrancy, reflect the diversity of cultures and tell Wellington's 'story', specifically the place of

Māori in our story, through the built form and natural heritage of the city.

Snapshot of this activity

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

Our direction

Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control.

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

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

What this tells us:

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

1.1 Governance, information and engagement

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

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

Activities in this group

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

Rationale

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

Services we provide

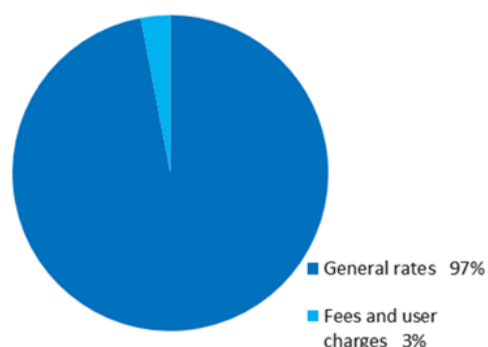
- Providing advice, research and administrative support to elected members and community boards
- Hosting local body elections, and encouraging all Wellingtonians to have their say on who will govern their city
- A contact centre and website providing 24/7 access to information and a place to log service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

Key projects/programmes

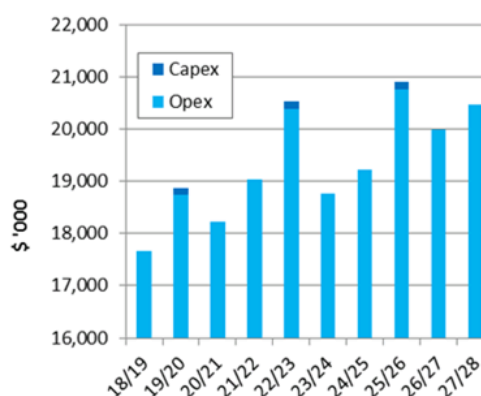
- *Expanding the Living Wage.* The New Zealand Living Wage is defined as the income necessary to provide workers and their families with the basic necessities of life that will allow them to participate actively in the community. The Council currently pays the Living Wage Aotearoa rate to its staff and to some contractors. In the Annual Plan 2016/17, it was agreed to expand this to wholly-owned Council-Controlled Organisations (CCOs) and core contractors for work on Council sites. These steps would allow the Council to become an accredited member of Living Wage Aotearoa – a goal we have set for the 2016–19 triennium. We've budgeted a total of \$3.4 million per year for the 10 years of the plan to implement these steps and make the necessary adjustments to the Living Wage rate over time. The additional costs relate to introducing the Living Wage rate to core contractors and applying movements to the Living Wage rate for Council staff and wholly-owned CCOs.
- *The Digihub.* Currently, the Land Information Management (LIM) process is heavily paper-based. There are many risks and issues with this being a paper-based process, including issues with preserving regularly used paper files and the risk of damage to these files. Approximately 7000 of the files are labelled 'at risk'. A programme is under way, at a budgeted cost of \$363,000 per year, to digitise LIM-related content. This will reduce the risk of relying on paper files and bring greater efficiency to the LIM process.
- *Engagement.* In 2017, we made the decision to invest more in a programme of community engagement. We agreed to invest \$75,000 per year in the programme, and this funding will continue throughout the 10 years of this plan.

- *Strengthening Council buildings.* During the first years of Our 10-Year Plan, a number of Council facilities will be earthquake strengthened. Many of these facilities support civic and cultural activities and this work is discussed further in the 'Cultural wellbeing' chapter of this plan. Staff will also be moving to temporary office accommodation on The Terrace to allow for strengthening work to happen and to ensure we occupy accommodation that is able to continue to function following a significant natural event, such as an earthquake.

How it will be funded



What it will cost



How we will monitor performance

Performance measures

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

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

1.1 Governance, information and engagement

Performance measure	Target 2018-21
Facilitating democratic decision-making	
Meeting and committee agendas (%) made available to the public within statutory timeframes	100%
Meeting and committee agendas (%) made available to the public at least 4 days prior to meetings	70%
Community engagement	
Residents (%) who believe they have adequate opportunities to have their say in Council activities	45%
Residents (%) who state they are satisfied with how the Council makes decisions	45%
Providing information and a point of contact	
Contact Centre - contacts responded to within target timeframes (calls, emails, web form and FIXiT)	80%
City Archives – users (%) satisfied with services and facilities	75%
Residents (%) who agree that Council information is easy to access (via website, libraries, social media, newspapers etc)	55%
Residents (%) who agree that the Council is proactive in informing residents about their city	70%
Official information requests (%) handled within Local Government Official Information and	Baseline

Meetings Act 1987 legislative time frame
--

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

Key challenges and negative effects

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

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

1.2 Māori and mana whenua partnerships

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

Whai wāhitanga Māori (tae noa ki te mana whenua)

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

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

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

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

Activities in this group

1.2.1 Māori and mana whenua partnerships

Rationale

- Partnership and recognition of the special place of Māori and mana whenua in Council decision-making

Services we provide

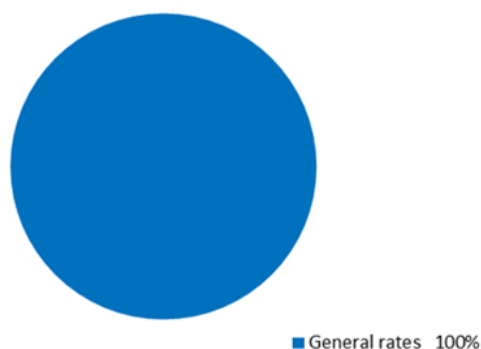
- Continuing to grow our relationship with two mana whenua partners, fulfilling our commitment under the MOU and continuing to develop Māori capacity to engage in Council decision-making
- Encouraging and providing opportunities for Māori to engage in dialogue with the Council, ensuring their perspective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

Key projects/programmes

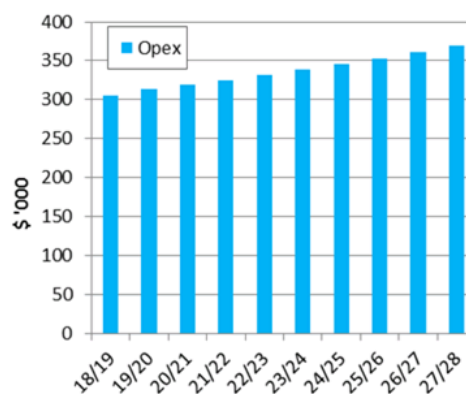
- *Te Tauihu (prow) Te Reo Māori Policy and action plan implementation.* The period 2018/19 will see the first year of implementation of our Te Reo Māori Policy, following consultation in February 2018. The policy aims to revitalise the use of te reo Māori, recognising that te reo is more than words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

- *Te Taurapa (stern-post) Māori Growth Strategy*. This is to be developed in conjunction with the Wellington Regional Economic Development Agency (WREDA) and Greater Wellington Regional Council (GWRC). Broadly, the strategy is about Māori wellbeing, while also providing benefits for Wellington's arts, culture and tourism through:
 - improving quality of life (education, employment, socio-economic indicators) for those who live here
 - attracting international investment in local iwi development projects
 - attracting iwi from elsewhere investing in Wellington.
- *Matariki*. Celebration of the Māori new year. During 2018, the proposed theme is Ahi Kā – home fires burning.
- *Te Matatini*. Held at the end of February 2019, Te Matatini is a significant cultural festival of Māori performing arts. An additional 30,000 people are expected to come to Wellington for the national kapa haka competition, which will also be streamed live worldwide. How we manaaki our manuhiri (care for visitors) and showcase the city and the region to the world will include:
 - an international business symposium
 - an iwi leaders' forum
 - a festival, with coordinated events, activities, food, arts, crafts and performances throughout the city.

How it will be funded



What it will cost



How we will monitor performance

Performance measures

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

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

1.2 Māori and mana whenua partnerships

Performance measure

Target

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

Key challenges and negative effects

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

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

Outcome indicators - detail

Performance – Governance

Residents' confidence and engagement

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

Māori and mana whenua engagement and confidence

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

Diversity

- Diversity of population and residents valuing diversity

What this tells us:

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

Taiao | Environment

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

In this section

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

The key groups of activities under this strategic area are:

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

What we do – an overview

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

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

Why we do it

Alignment with our long-term city outcomes

People-centred city

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

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

Eco city

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

We strive to dispose of waste in sustainable ways, to reduce the city’s

greenhouse gas emissions and provide high-quality, accessible green spaces.

Alignment with the priorities in Our 10-year Plan

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

Snapshot of this activity

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

Our direction

Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control.

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

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

What this tells us:

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

2.1 Gardens, beaches and green open spaces

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

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

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

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

Activities in this group

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

Rationale

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

Services we provide

Managing and maintaining:

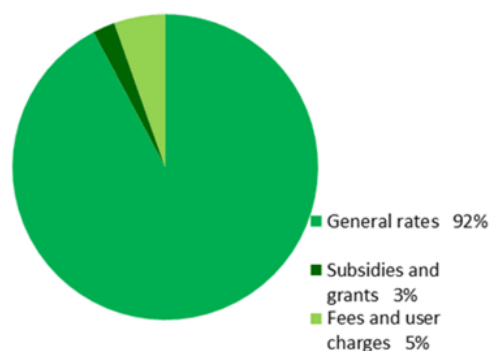
- 4000 hectares of parks, reserves and beaches
- the Wellington Botanic Garden and other Wellington gardens
- 120 buildings located in parks, reserves or beach areas for community use
- 340 kilometres of recreational walking and mountain bike tracks
- multiple boat ramps, wharves, seawalls and slipways

Key projects/programmes

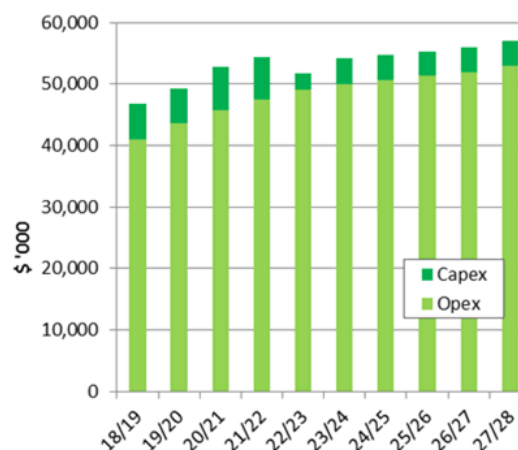
- *Regional Trails Framework.* A framework for the integrated development, management and promotion of regional trails was endorsed in 2017. The implementation of the framework will proceed in 2018 with Council investment of \$42,000 per year over the long-term plan. This funding covers the coordination and implementation of priority regional projects. Funding will be matched by other councils in the region.

- *Predator Free Wellington.* This project aims to gradually eradicate predators across the city and create the world's first predator-free capital city. The programme starts on the Miramar Peninsula. We will fund the project in partnership with GWRC, the NEXT Foundation and central government, as well as other partners and contributors, via the Predator Free 2050 Fund. Our contribution is \$2.6 million over the next 10 years.
- *Community-led trapping.* We plan to increase our support for community groups active in predator control and provide compost subsidies to manage the impacts of poor food waste management (including residential composting) on rat populations. We have budgeted \$89,000 per year to support community groups installing and managing traps in our city's reserves, and \$22,000 a year in compost subsidies. This investment is necessary to support the goals of Predator Free Wellington.
- *Storm clean-up.* The climate is changing and this is resulting in more frequent and severe weather events. We have put a \$2 million capital fund aside for year 1 to address the impact of significant weather events on our parks, reserves and other network infrastructure. Altogether, \$400,000 of the capital expenditure will be allocated over the next 2 years to reduce the impact of erosion from last year's storms, and around \$100,000 of operational funding per year to support storm clean-ups for our roading team starting in 2021/22. A further \$300,000 of capital expenditure is budgeted for coastal resilience work in Worsley Bay, Seatoun Beach and Evans Bay in the coming year.
- *Carbon emissions.* While adapting to a changing climate is a key part of this plan, we will also continue to pursue opportunities to reduce carbon emissions across the city through investment in sustainable transport, such as electric vehicle charging and car sharing, by supporting the city to grow in a compact and walkable way and through better managing the city's waste streams. We will be reviewing the Low Carbon Capital Plan, our carbon reduction strategy, in 2019.
- *Newlands Park development.* A study of parks in the Newlands and Paparangi areas has been undertaken to identify future community needs as the population grows. Upgrade to Newlands Park is planned which will include investment in a community play space. Investment of \$3.6 million of capital expenditure is budgeted to make improvements to the park in years 2–3 of the long-term plan. Altogether, \$1.5 million of the required funding will be allocated from the Plimmer Trust.
- *Inner city pocket parks.* With more people expected to live and work in central Wellington, we need more green spaces if we want our city to remain liveable. The introduction of more pocket parks will be considered alongside the Let's Get Wellington Moving (LGWM) programme of work and associated urban development considerations.

How it will be funded



What it will cost



What you can expect from us – performance measures

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

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

2.1 Parks, beaches and open spaces	
Performance measure	Target 2018-21
Utilisation	
Number of visitors to the Wellington Botanic Gardens and Otari-Wilton's Bush	1,280,000
Number of formal education attendees at Council programmes (school and community)	Baseline
Attractiveness	
Residents (%) satisfied with the quality and maintenance of green open spaces (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts)	90%
Protecting and enhancing our biodiversity	
Establish 2 million native plants by 2025	1,850,990 ¹
Hectares of high-value biodiversity sites covered by coordinated pest management	Baseline
Affordability	
Cost to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush	Baseline
Community engagement	
Proportion of households engaged in Council-coordinated pest trapping	Baseline
Number of plants supplied for community planting	35,000
Baseline targets – as some of these measures are new, the first year of the plan will be used to establish a 'baseline' which will then allow us to set targets.	

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

Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
2.1 Gardens, beaches and green open spaces	Recreational use of the city's green open spaces can have negative effects on the immediate environment. In most cases, these are not significant.	In our management of the city's green open spaces, we seek to balance recreation needs against environmental protection.
2.1 Gardens, beaches and green open spaces	Service delivery in a challenging natural environment and managing effects of climate change.	Further analysis and investigation needs to be undertaken to understand the effects over the next 11 to 30-year period. Assets at risk need to be identified and decisions made around reinforcing or removing these assets.

2.2 Waste reduction and energy conservation

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

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

Activities in this group

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

Rationale

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

Services we provide

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

Key projects/programmes

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

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

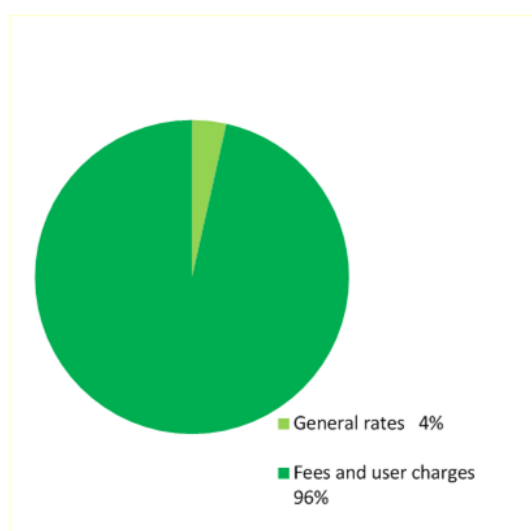
- *Landfill carbon emission charges.* We capture and destroy the methane that is a product of the landfill. This helps to reduce the cost from carbon charges and also produces some electricity through gas conversion. However, some carbon does get released into the environment and so we have to account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

We are actively pursuing opportunities to reduce carbon emissions across the city through investment in sustainable transport, such as electric vehicle charging and car sharing, by supporting the city to grow in

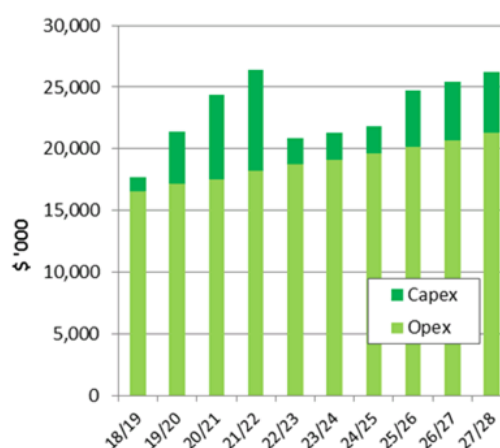
a compact and walkable way and through better managing the city's waste streams. We will be reviewing the Low Carbon Capital Plan, our carbon reduction strategy, in 2019.

- **Southern Landfill extension.** The current landfill is expected to reach full capacity in 5 years. Extension of the landfill is required. We have budgeted \$23.5 million over the 10 years of the plan for the extension which would add 20 years to the expected life of the landfill, with potential to create further capacity if necessary. Future demand on the landfill will also be managed through continued efforts to reduce the waste that ends up in the landfill. This includes development of on-site infrastructure to support increased waste diversion, resource recovery, as well as replacement of plant and equipment for the compost operations at the landfill.
- **Waste management and minimisation.** Through the Waste Management and Minimisation Plan, Wellington is committed to reducing the volume of waste disposed in landfills. The purpose of this plan, which involves all councils in the Wellington region, is to reduce the region's waste to landfill by one-third over the next 9 years. We plan to investigate the strategic future of landfills, better resource recovery, and to investigate options to divert household kitchen waste from the landfill in the coming years.

How it will be funded



What it will cost



The significant capital expenditure in years 2–4 relates to the landfill extension.

The capital expenditure for the sludge reduction project is included in the wastewater section.

What you can expect from us – performance measures

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

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

2.2 Waste reduction and energy conservation

Performance measure

**Target
2018-21**

Recycling

Residents (%) who use recycling services regularly	90%
Affordability	
Cost per household (per annum) for kerbside recycling	Baseline
Customer satisfaction	
Residents (%) satisfied with kerbside recycling service	85%
Users (%) satisfied with waste collection service	90%
Sustainable landfill operation	
Estimated efficiency of gas capture system (% of estimated gas produced that is captured and destroyed)	Baseline
Waste minimisation activities	
Volume of waste diverted from landfill	20,000 tonnes ²
Number of participants in waste minimisation and education programmes	Baseline
Energy conservation	
Normalised energy cost (\$)	Baseline
Normalised amount of energy used (kWh)	Baseline
Estimated energy savings	Baseline
Wellington City Council corporate greenhouse gas emissions	Achieve 2050 target
Baseline targets – as some of these measures are new, the first year of the plan will be used to establish a ‘baseline’ which will then allow us to set targets.	

Key challenges and negative effects

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

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

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

2.3 Water

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

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

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

Activities in this group

- 2.3.1 Water network
- 2.3.2 Water collection and treatment

Rationale

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

Services we provide

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

Key projects/programmes

Years 1–4

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

- *Water pipe network improvements.* Alongside the reservoir upgrades, \$39.6 million over 10 years is budgeted to increase capacity and improve resilience of the water pipe network.

Years 5–10

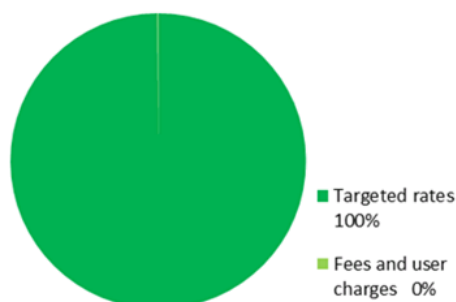
- *Upper Stebbings water storage.* To meet the resilience needs and expected growth in the northern suburbs, water storage in the Upper Stebbings development area is planned in years 4–7, at an estimated cost of \$12.4 million of capital expenditure.
- *Horokiwi.* We will also increase water storage in Horokiwi in years 5–8 for a further \$12.7 million of capital expenditure.
- *Miramar Peninsula water improvements.* Water improvements for the Miramar Peninsula in years 4–7 of the long-term plan are planned at a cost of \$4.5 million.

Ongoing programmes

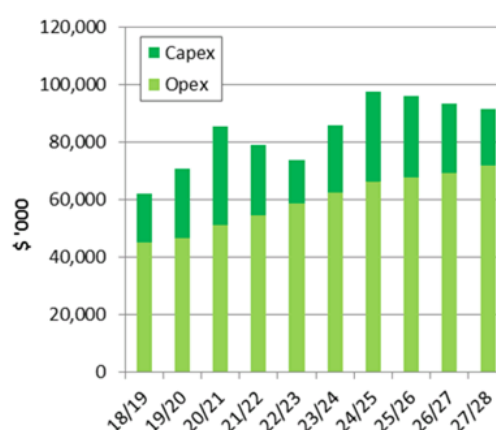
- *Water health standards.* In addition to improving the resilience of the water network, we have also reviewed the Havelock North Water Enquiry findings. Wellington currently purchases water in bulk from GWRC. This water is chlorinated to meet water health standards. We anticipate that increased water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

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

How it will be funded



What it will cost



What you can expect from us – performance measures

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

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

2.3 Water	
Performance measure	Target 2018-21
Clean and safe	
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)*	Compliant
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	Compliant
Meeting customer expectations	
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	<20
Continuity of supply and resolution of faults	
Median response time for attendance for urgent call outs*	60 min
Median response time for resolution for urgent call outs*	4 hours
Median response time for attendance for non-urgent call outs*	36 hours
Median response time for resolution for non-urgent call outs*	5 days
Water supply interruptions (measured as customer hours)	Baseline
Efficiency and sustainability	
Percentage of real water loss from networked reticulation system and description of methodology used*	<17%
Average drinking water consumption resident/day*	365ltr

*denotes mandatory measures

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

Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
2.3 Water	<p>Our population is growing and demand on water is increasing.</p> <p>We do not anticipate any significant negative effects associated with the provision of these services.</p>	<p>Investment during the 10 years of this plan will provide additional water storage assets in growth areas. Water conservation methods, such as water use restrictions and education, are also under way to manage the growing demand for water.</p>

2.4 Wastewater

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

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

Activities in this group

- 2.4.1 Sewage collection and disposal
- 2.4.2 Sewage treatment

Rationale

- *Public and environmental health.* The sewage network is crucial to our city's health. By providing safe and sanitary removal of sewage waste, and ensuring that the waste is disposed of in ways that minimise harm on the environment and protect public and environmental health.

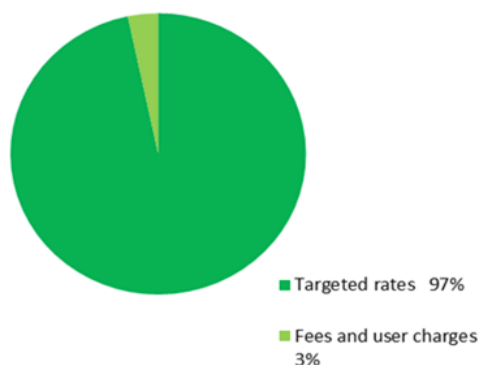
Services we provide

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

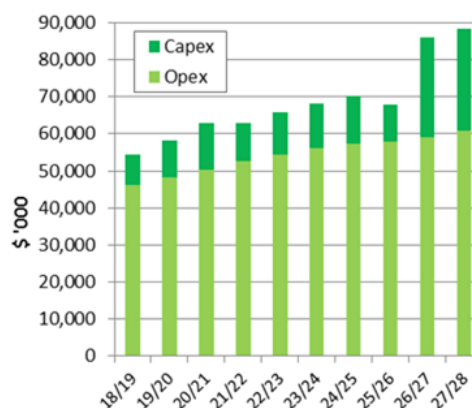
Key projects/programmes

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

How it will be funded



What it will cost



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

What you can expect from us – performance measures

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

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

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

*denotes mandatory measures

Key challenges and negative effects

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

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

2.5 Stormwater

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

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

Activities in this group

2.5.1 Stormwater management

Rationale

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

Services we provide

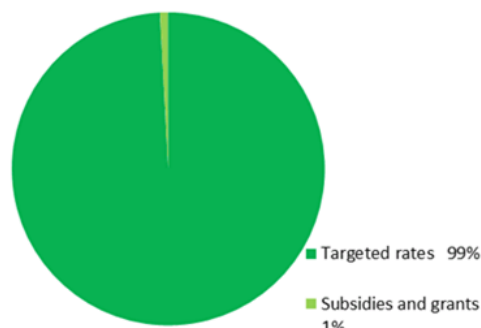
- Managing and controlling stormwater flows, while minimising the risk of flooding and the impact of run-off on the environment
- Monitoring and maintaining the stormwater network, which includes 670 kilometres of pipes, one pump station and 870 culverts that allow stormwater to flow under roads and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

Key projects/programmes

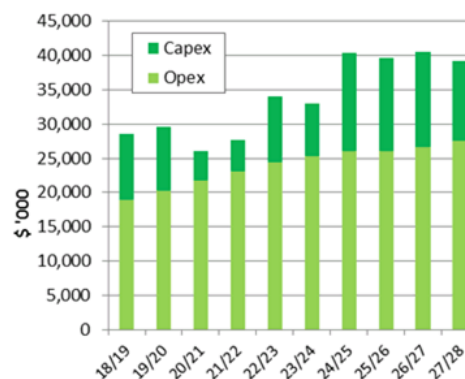
The severity and frequency of storm events is increasing, and the resilience of our city is dependent on our ability to withstand and recover from these. Planned upgrades to our stormwater network in Tawa, Miramar and Kilbirnie will improve the level of service in these areas, reducing the frequency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

- *Tawa stormwater improvements.* Tawa has a history of stormwater- and flooding-related effects. We have budgeted \$10.8 million of capital expenditure to improve stormwater infrastructure in Tawa in years 7–9.
- *Miramar Peninsula stormwater improvements.* Stormwater improvements for the Miramar Peninsula in years 4–7 are planned at a cost of \$3.4 million.
- *Kilbirnie stormwater upgrade.* This suburb has recurring flooding issues, particularly in the low-lying areas of Kilbirnie Crescent and the Kilbirnie city centre. Flooding is primarily caused by undersized stormwater mains that are influenced by the tides. Phase 1 of the current Stormwater Upgrade project is now under way and aims to reduce flooding in Kilbirnie by upgrading the stormwater network capacity along Evans Bay Parade, Kilbirnie Crescent and Bay Road. This project has no budget impacts beyond 2017/18.
- *Shelly Bay core infrastructure.* A further \$10 million is budgeted to support the development at Shelly Bay in years 2–5, ensuring the growth at this site is met with resilient infrastructure.

How it will be funded



What it will cost



What you can expect from us – performance measures

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

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

2.5 Stormwater

Performance measure	Target 2018-21
Continuity of service and resolution of faults	
Number of flooding events*	Baseline
Number of pipeline blockages per km of pipeline	≤0.5
Number of habitable floors per 1000 connected homes per flooding event*	Baseline
Median response time to attend a flooding event*	≤60 minutes
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%
Monitored sites (%) that have a rolling 12 month median value for <i>E. coli</i> (dry weather samples) that do not exceed 1000 cfu/100ml	90%
Compliance with the resource consents for discharge from the stormwater system, measured by the number of:	
- abatement notices	0
- infringement notices	0
- enforcement orders	0
- convictions.*	0
Meeting customer expectations	
Number of complaints about stormwater system performance per 1000 connections*	<20/1000
Residents (%) satisfied with the stormwater system	75%

*denotes mandatory measures

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

Key challenges and negative effects

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

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

2.6 Conservation attractions

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

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

Activities in this group

2.6.1 Conservation visitor attractions

Rationale

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

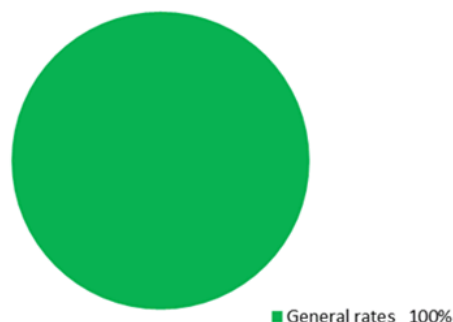
Services we provide

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

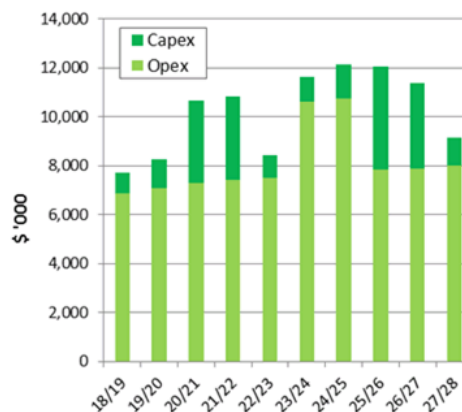
Key projects/programmes

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

How it will be funded



What it will cost



What you can expect from us – performance measures

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

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

2.6 Conservation attractions

Performance measure

**Target
2018-21**

Our activity in this area relates to investing in the CCOs, Wellington Zoo and Zealandia. The performance measures for these CCOs are currently being confirmed through the statement of intent process. For more information, see the CCO section from page 79 of this document.

Key challenges and negative effects

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

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

Outcome indicators – detail

Outcome indicators – Environment

Access to green open spaces

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

Environmental health

- Selected indicators from the City Biodiversity Index (specific indicators to be confirmed)
- Freshwater biological health (macro invertebrates) – Makara, Karori, Kaiwharawhara, Owhiro and Porirua streams
- Freshwater quality – Makara, Karori, Kaiwharawhara, Owhiro and Porirua streams
- Native bird counts
- % of city declared predator/pest-free (low density), by species
- Greenhouse gas emissions per capita (tonnes)
- Landfill waste per capita (tonnes)
- Waterway health – proportion of waterway monitoring reporting “good” or better
- Renewable energy generation in the city

Resident engagement in environmental protection and restoration

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

What this tells us:

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

Whanaketanga ōhanga | Economic development

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

In this section

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

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

3.1 City promotions and business support

What we do – an overview

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

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

Why we do it

Alignment with our long-term city outcomes

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

Wellington remains vibrant and retains its competitive edge.

Alignment with the priorities in Our 10-Year Plan

Sustainable growth

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

Snapshot of this activity

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

Our direction

Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control.

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

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

What this tells us:

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

3.1 City promotions and business support

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

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

Activities in this group

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

Rationale

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

Services we provide

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

Key projects/programmes

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

Projects include:

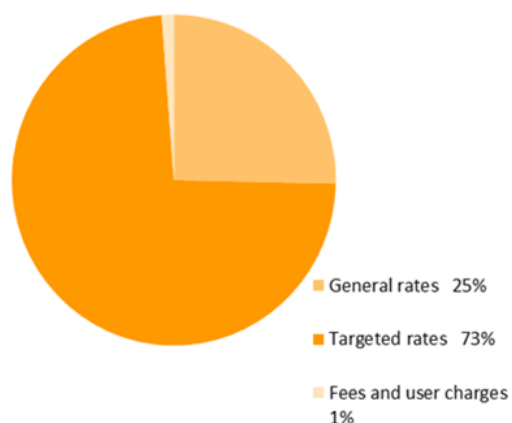
- *Economic catalyst projects.* These projects were a core component of our Long-term Plan 2015–25 and received strong community support. We are part-way through delivering these projects, which are at different stages of development. These projects include:

- the Movie Museum and Convention Centre – construction is expected to cost a total of \$165 million, with \$25 million requested from central government for the convention centre, It is expected that construction will be carried out in years 2–5.
- the Indoor Arena, for which a feasibility study is currently being developed by WREDA. Delivering this project will require funding from a range of partners. The Council has included \$85.7 million of capital expenditure as its contribution in this plan.
- the airport runway extension, which is being progressed by Wellington International Airport Ltd. The Council has budgeted sufficient operational funding to service \$90 million of capital investment in this project. At this point, the Environment Court hearing for the runway extension consent application is on hold until the additional information on the safety area for the extended runway has been finalised.

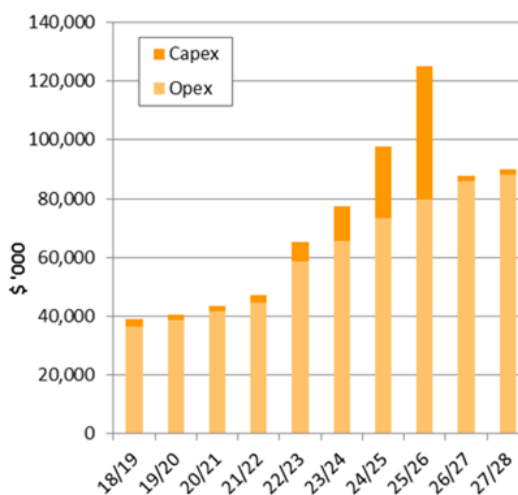
These projects are significant in scale and are being progressed in partnership with regional partners and the private sector. They are expected to draw visitors and boost economic growth, and also raise Wellington's profile as an arts and culture capital.

- *CBD Free wifi.* The Council has been providing free wifi since 2011 and it is becoming increasingly popular. Council funding for this service was initially due to end in 2018, but because of its growing use, the Council will continue to invest \$160,000 per year for the next 4 years.
- *Planning for growth.* The city is growing fast. We will be carrying out extensive planning on how we can accommodate population growth and expansion of the commercial sector as the city grows over time. We're also planning to extend the life of Kiwi Point Quarry so that we have the necessary materials available for core infrastructure. Refer to the 'Urban development' chapter from page 55 for more information on these projects.
- *City Growth Fund.* The Council continues to support business growth and initiatives through the City Growth Fund, which also supports cultural activities that draw visitors to the city. For more information, see the 'Cultural wellbeing' chapter from page 37.
- *Business Improvement Districts (BIDs).* We will continue to support the BIDs programme at \$275,000 per year. This will occur both through development of new BIDs and the support of current BIDs.
- *Other programmes.* We're also planning a broad range of other projects and programmes that will contribute towards sustainable growth. This includes the Decade of Culture programme of work, which will be attractive to visitors; the proposed Special Housing Vehicle, which will allow the Council to unlock land and support housing supply and city regeneration; the establishment of new Special Housing Areas (SHAs); significant investment in water and building infrastructure; and the LGWM programme of work, which will invest in improved transport infrastructure.
- *Funding of economic and tourism initiatives.* This plan includes a broad range of investments that will support economic growth. A number of these investments – the Movie Museum and Convention Centre, the planned indoor arena, and the Decade of Culture programme, for example – are strongly focused on the tourist economy. In the coming year we will explore options around how the Wellington visitor industry might assist or contribute financially from year 3 of this plan to fund activities that support the visitor economy. Consultation on this will be carried out when a detailed proposal has been developed, which is likely to be through the next annual plan.

How it will be funded



What it will cost



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

What you can expect from us – performance measures

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

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

3.1 City promotions and business support

Performance measure	Target 2018-21
Business Improvement Districts	
Total voluntary rates collected and distributed	289,000
WREDA	
The performance measures for WREDA are included in the CCO section from page 79 .	

Key challenges and negative effects

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

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

Outcome indicators – detail

Outcome indicators – 3.1 City promotions and business support

Visitor and talent attraction:

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

Business support, attraction and retention

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

City vibrancy and economic performance

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

Economic performance

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

What this tells us:

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

Oranga ahurea | Cultural wellbeing

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

In this section

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

There is one activity grouping under this strategic area, it is: 4.1 Arts and cultural activities

What we do – an overview

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

Why we do it

Alignment with our long-term city outcomes

People-centred city	Arts and cultural activities anchor Wellington's appeal as a place of creativity, exploration, innovation and excitement, and add to residents' quality of life. These activities build a sense of place and provide a welcoming environment for the city's increasingly diverse population.
Dynamic central city	Our cultural activities enhance Wellington's vibrancy as a diverse, inclusive, creative, active and eventful place.

Alignment with the priorities in Our 10-Year Plan

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

Snapshot of this activity

660,000 visits to our museums and galleries annually

1,578,292 visits to Te Papa annually

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

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

Our direction

Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control.

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

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

What this tells us:

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

4.1 Arts and cultural activities

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

Activities in this group

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

Rationale

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

Services we provide

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

Key projects/programmes

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

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

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

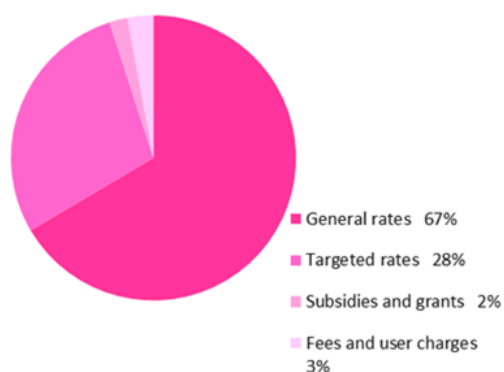
- *Strengthening cultural facilities.* A thriving art and culture sector requires the right facilities to showcase talent. Some of Wellington’s facilities are not fit for purpose and require upgrading, and key facilities are missing from the city’s repertoire. As part of the Long-term Plan 2015–25, we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

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

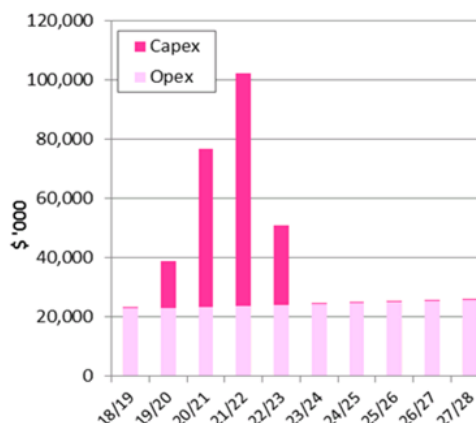
We have also budgeted to earthquake strengthen the Bond Store, home of the Wellington Museum, in years 3–4 at an estimated cost of \$10 million of capital expenditure. The strengthening work will also include the remodelling of the ground floor of the museum to improve customer experience.

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

How it will be funded



What it will cost



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

What you can expect from us – performance measures

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

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

4.1 Arts and cultural activities

Performance measure	Target 2018-21
High-quality events	
Attendees (%) satisfied with Council-delivered arts and cultural festivals	90%
Estimated attendance at Wellington City Council supported and delivered events	trend
Arts and cultural sector support	
Users (%) satisfied with Toi Pōneke facilities and services	90%
Funding success	
Grant outcomes (%) achieved (through funded outcomes – four out of five – being met) – Arts and Culture Fund	80%
Wellington Museums Trust	
The performance measures for the Wellington Museums Trust are included in the CCO section from page 79 .	

Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
----------	--	------------

4.1	We do not anticipate any significant negative effects associated with the provision of these services.
-----	--

Outcome indicators - detail

Outcome indicators – 4.1 Arts and cultural activities

Cultural reputation, participation and vibrancy

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

Cultural attraction and event investment success

- Te Papa visitors – total visitors, overseas visitors and New Zealand visitors from outside the region
- Customer (%) satisfaction with the New Zealand Festival
- Total tickets sold to the New Zealand Festival and the proportion sold to customers outside the region
- New Zealand Festival economic return
- Total visits to museums and galleries (including Carter Observatory)
- Community access to venues subsidy: Total numbers of performers at supported events
- Community access to venues subsidy: Total numbers of attendees at supported events

What this tells us:

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

Pāpori me te hākinakina | Social and recreation

We aim for strong, healthy communities.

In this section

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

The key groups of activities under this strategic area are:

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

What we do – an overview

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

Why we do it

Alignment with our long-term city outcomes

People-centred city

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

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

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

Alignment with the priorities in Our 10-Year Plan

Housing

We want a city where everyone is well housed. For some sectors in society it is becoming increasingly difficult to live in the city because of housing cost

and quality. We can do more and initiatives in this area aim reduce street homelessness and improve provision of social housing for those who struggle to find and afford appropriate housing in the market.

Snapshot of this activity

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

Our direction

Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control.

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

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

What this tells us:

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

5.1 Recreation promotion and support

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

Activities in this group

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

Rationale

- *Encourage active and healthy lifestyles.* Our swimming pools, sports fields and other recreation centres provide access to sport and recreation opportunities which is important for people's health and wellbeing.
- *Enable participation in sporting and other group activities.* Our recreation facilities enable sporting and recreation groups a space to for organised sports and recreation programmes.
- *Social cohesion and connectedness.* Our recreation facilities provide important community focal points and recreation opportunities that bring people together.

Services we provide

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

Key projects/programmes

Year 1–4

- *Karori Pool car park.* The existing Karori Pool car park has capacity issues. The Council has purchased additional land to address these issues at a greater cost than initially planned for. An additional \$300,000 is budgeted to complete the car park extension in 2018/19.
- *Worser Bay Boat Club.* The club is planning to rebuild its facilities. Investment by the Council in the surrounding infrastructure in year 1 is planned to support the resilience of the site and clubrooms. The investment by the Council will include rock protection to the existing sea wall to the north, a new boat ramp and new sea walls to the south of the boat club. Estimated cost of this work is \$1.1 million of capital expenditure.

- *Khandallah Pool/Park.* We are exploring options for making improvements to Khandallah Pool/Park area. Further work is to be carried out with the community in the coming years and provisional capital budget of \$1.1 million is included in year 4 of the long-term plan for improvements.
- *High-performance sport unit.* The Council is working with Upper Hutt City Council and a range of our key sporting bodies to deliver a high-performance sport unit at the CIT in Upper Hutt. This would become a regional base for athletes to train and improve their performance with modern dedicated facilities, as well as facilities to support youth development squads. It would free up capacity across the city's grounds for increased community access and usage. The Council will invest \$200,000 per annum toward the operations of this facility, to be funded from existing City Growth Fund budgets. The two councils will jointly underwrite the investment in the facility.

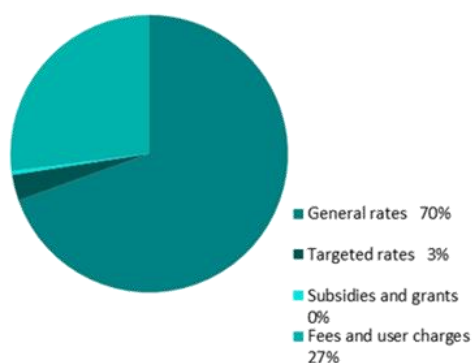
Year 5–10

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

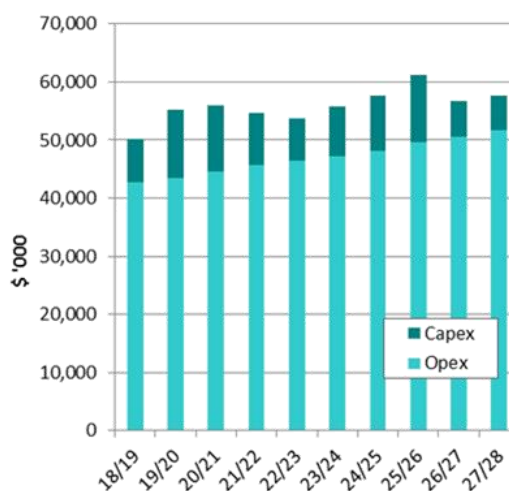
Ongoing programmes

- *Play spaces programme.* We have included a total budget of \$18.5 million in capital expenditure and \$13.6 million in operational expenditure over the next 10 years. This investment allows for all play spaces to be renewed after 12–15 years. Part of the funds will be spent on the provision of shade and drinking fountains.

How it will be funded



What it will cost



What you can expect from us

Performance measures

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

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

5.1 Recreation promotion and support	
Performance measure	Target 2018-21
High-quality experience	
User satisfaction (%) – pools	90%
User satisfaction (%) – recreation centres, including ASB Sports Centre	90%
User satisfaction (%) – sportsfields (grass and artificial)	85%
Scheduled sports games and trainings (%) that take place (all sportsfields)	Baseline
Utilisation	
Artificial sports-field (%) utilisation – peak winter	80%
Artificial sports-field (%) utilisation – peak summer	40%
Artificial sports-field (%) utilisation – off-peak summer	25%
Artificial sports-field (%) utilisation – off-peak winter	20%
Swimming pool visits (by facility)	1,318,000
Marinas – occupancy (%)	96%
Recreation centre visits, including ASB Sports Centre	1,155,000
ASB Sports Centre court space utilisation (%) – peak	65%
ASB Sports Centre court space utilisation (%) – off-peak	50%
Number of uses of Leisure Card	145,000
Berhampore Golf course users (TBC)	Baseline
Affordability	
Residents' perception that pool admission charges are affordable	Baseline
Ratepayer subsidy per swim	Baseline
Ratepayer subsidy per court/hour (ASB Sports Centre)	Baseline
City recreation promotion	
Number of international and national events at Council recreation facilities and estimated attendees	Baseline
Basin Reserve Trust	
The performance measures for the Basin Reserve Trust are included in the CCO section from page 79 .	
Baseline targets – as some of these measures are new, the first year of the plan will be used to establish a 'baseline' which will then allow us to set targets.	

Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
5.1 Recreation promotion and support	There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste, direct energy use to operate the buildings, indirect energy use and emissions from people using private transport to	Our operations are managed so that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport, walking and cycling as a

access our facilities.	means of getting to places of recreation
Our swimming pools pose the additional risks of drowning.	We manage this risk through a number of steps, most notably through the continuous presence of trained lifeguards. We also offer learn to swim programmes.

5.2 Community support

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

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

Activities in this group

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

Rationale

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

Services we provide

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

Key projects/programmes

Housing supply

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

The draft strategy provides a framework for the strategic housing investment plan, as discussed below, as well as housing development initiatives, as discussed in the urban development chapter. The full draft strategy can be found online at [\[insert link\]](#).

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

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

We have budgeted an additional \$22.1 million of capital expenditure and \$10.7 million of operational expenditure over the next 10 years to catalyse SHIP's development programme. Funding will be used for master planning, geotechnical work, developing partnership proposals and preparing sites ready for development. The overall objective will be to recover some of this through increasing land value prior to disposal and/or by maximising the land for optimal development.

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

Housing quality

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

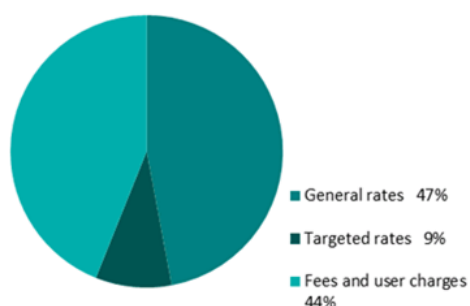
Community support

- *Te Whare Oki Oki*. Taking a Housing First approach we are working in partnership with Housing New Zealand and the Ministry of Social Development to establish supported living options for our most vulnerable homeless population. This initiative will align with and add to the work we are already supporting across the city to reduce homelessness. This year, though our grants funding, we will continue to support agencies, such as the Night Shelter. We also take a collaborative approach towards reducing homelessness through tenancy support and street outreach services. There are no funding implications for the Council as we are supporting and facilitating the work. We will also review our Te Mahana Strategy (Ending Homelessness in Wellington) to ensure we align with a Housing First Approach and we are able to respond to current trends.
- *Johnsonville library*. The construction of the new Johnsonville Library has started and is due to be completed in 2019/20 at an estimated capital expense of \$17.5 million over the first 2 years of the long-term plan. Once complete, this new library will result in an improved level of service – providing an enhanced facility for greater opportunities for education, community events, and knowledge sharing for the community.
- *Leisure Card review*. This card helps people access Council recreational services when price might otherwise be a barrier. In the coming year we will undertake a review of the Leisure Card and explore

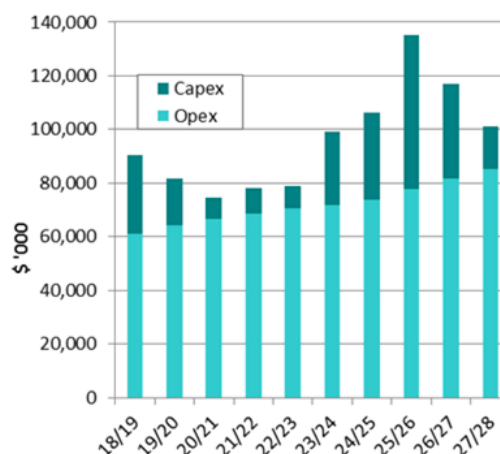
options for increasing utilisation of Council's facilities by marginalised and hard-to-reach groups through this programme.

- *Antisocial behaviour.* We plan to provide additional funding support of \$100,000 per year towards programmes that address antisocial behaviour and street begging in the city. A key area of focus will be providing funding support for programmes that provide purposeful day activity for people on the street.

How it will be funded



What it will cost



What you can expect from us

Performance measures

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

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

5.2 Community Support

Performance measure	Target 2018-21
Libraries experience	
User satisfaction (%) with library services	90%
User satisfaction (%) with library facilities	Baseline
User satisfaction (%) with library collection (physical)	75%
User satisfaction (%) with library collection (e-library)	80%
Libraries utilisation	
Library items issued (physical)	Baseline
Library items issued (e-library)	320,000
Estimates of attendees of library programmes	74,000
Library physical visits	2,500,000
Library website visits	3,200,000
Residents (%) who are active library users	75%
Libraries amenity	

Customers (%) who think the library helped them to gain new knowledge and skills	Baseline
Customers (%) who think the library helped them to connect with others and ideas	Baseline
Customers (%) who think the library helped them to improve their job and earning potential	Baseline
Customers (%) who think the library contributed to their sense of belonging in the community	Baseline
Libraries affordability	
Cost to the ratepayer per library transaction	Baseline
Community centres utilisation	
Occupancy (%) of Council community centres and halls	45%
Community advocacy	
Homelessness – % of known street homeless people supported by agencies	Baseline
Funding success	
Grants outcomes (%) achieved (through funded outcomes – four out of five – being met) – Social and Recreation Fund	80%
Housing quality and usage	
Tenant satisfaction (%) with services and facilities	90%
Tenant rating (%) of the overall condition of their house/apartment (average, good, and very good)	90%
Tenant (%) sense of safety in their complex at night	75%
Occupancy rate of available housing facilities	90%
All tenants (existing and new) housed within policy	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
Baseline targets – as some of these measures are new, the first year of the plan will be used to establish a ‘baseline’ which will then allow us to set targets.	

Key challenges and negative effects

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

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

5.3 Public health and safety

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

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

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

Activities in this group

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

Rationale

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

Services we provide

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

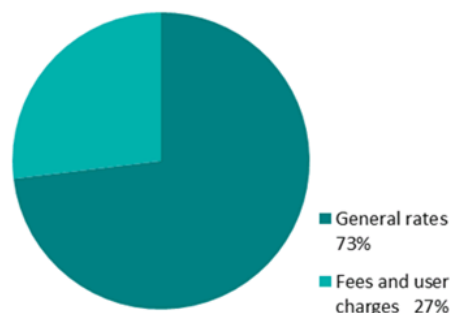
Key new projects/programmes

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

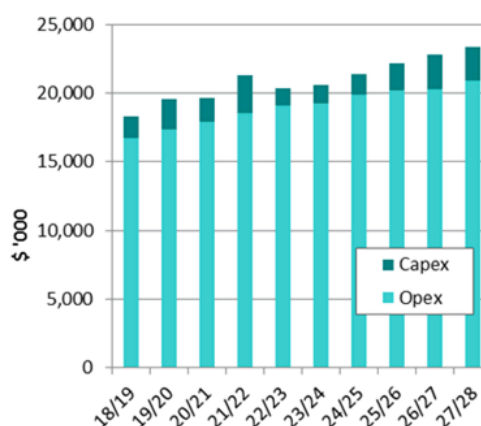
- *Building accelerometers.* An accelerometer is a device that can measure the movement of buildings. Installing accelerometers in buildings across the city would provide us with better information immediately after an earthquake. This would mean decisions about the safety of buildings could be made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

\$603,000 of capital expenditure in years 9–10 would allow for the provision of these facilities. An additional \$452,000 in 2018/19 will be spent on upgrading existing facilities on Bay Road and Constable Street.

How it will be funded



What it will cost



What you can expect from us

Performance measures

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

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

5.3 Public health and safety

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

Key challenges and negative effects

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

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

Outcome indicators - detail

Outcome indicators – Social and recreation

Access to and participation in recreation and leisure

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

Residents' health and wellbeing outcomes

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

Resilient and cohesive communities and neighbourhoods

- Residents' importance of sense of community in local neighbourhood
- Residents' engaging in neighbourly actions
- Proportion of residents who feel they could rely on their neighbours for support following a natural disaster or other significant event
- Diversity (tolerance measure)
- Social capital – residents' response to "I have strong social or community networks that I can draw on in Wellington"

Public health and safety

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

What this tells us:

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

Tāone tupu ora | Urban development

We aim for a compact, resilient and attractive city.

In this section

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

The key groups of activities under this strategic area are:

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

6.2 Building and development control

What we do – an overview

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

Why we do it

Alignment with our long-term city outcomes

People-centred city	We seek to ensure that the city has a high-quality urban form that promotes vibrancy and adds to quality of life, while remaining affordable and resilient. Designing a city that has space to enhance people's enjoyment of the city and contributes to our 'sense of place'.
Eco city	Wellington is a compact and dynamic city. We aim to retain and develop our compact urban form to prevent sprawl that leads to greater transport emissions.
Dynamic central city	We strive to develop a city form that promotes prosperity, allows for sustainable growth and protects our built heritage.

Alignment with the priorities in Our 10-Year Plan

Sustainable growth	We want to grow and accommodate more people in the city in a way that retains its unique 'sense of place' and overall liveability. The proposed urban development initiatives will work to ensure that the growth is accommodated while retaining Wellington's natural and built qualities that attract people to our city.
Housing	Our population has been growing steadily and more people are calling Wellington home than ever before. We want to take a more active role in

the provision of housing for our growing population to avoid an Auckland style housing crisis in Wellington.

Snapshot of this activity

700 number of earthquake-prone buildings in the city
565 number of heritage buildings in the city
95% of residents agree that Wellington is a great place to live, work and play
91% of residents agree that heritage items contribute to the city's character
750 new social housing units over the next 10 years

Our direction

Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control.

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

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

What this tells us:

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

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

With a growing population there are demands placed on our urban planning, heritage and public spaces development. Our work aims to ensure this growth occurs in ways that make efficient use of land and transport, and doesn't compromise the qualities that make Wellington special.

Activities in this group

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

Rationale

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

Services we provide

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

Key projects/programmes

Planning for growth

- Up to 280,000 people are expected to call Wellington home by 2043, so we need to plan for how we will accommodate that growth and adapt to climate change. We will need to review our existing policy and District Plan settings to be able to direct growth into the most appropriate places, and to attract meaningful investment. This would mean responding more efficiently to residential and commercial demand across the city, and reviewing our processes to make sure they are set up to provide the best results and customer service. The programme has three work streams:
 - *Strategic planning.* The development of a plan for growth that sets our policy direction and is the backbone for a District Plan review. This will make the District Plan process simpler to navigate.
 - *Comprehensive District Plan review.* A comprehensive review of our plan (as opposed to the minimum legislative requirements) that takes into account our existing residential and business

capacity across the city and what demand will be like over the next 3, 10 and 30 years. This way, we have a really clear picture of what we need to do to provide for growth and decisions will be better informed.

- *Streamlined consenting.* We plan to establish a customer-focused consenting and compliance system that encourages and enables positive built environment outcomes, which would include a one-stop shop for customers. This new structure will seek to make consenting and compliance functions faster, easier, safer and more sustainable.

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

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

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

Housing

- *Housing.* We will be engaging in a number of initiatives to increase housing supply and quality in this 10 year plan. These are guided by the Wellington Housing Strategy, discussed in the social and recreation chapter from page 42. In addition to the projects identified in the social and recreation chapter which support housing initiatives, we will also advance the following projects:
 - *Stakeholder partnerships.* In the coming year we will undertake an audit of Council-owned land to identify opportunities to use land for housing development. This work will be done within existing budgets.
 - *Special Housing Areas (SHAs).* In the coming year, we will work with central government to explore opportunities for developing new Housing Accord/SHAs in Wellington. SHAs are areas where we can offer qualifying developments a streamlined resource consenting path and several incentives. We believe that additional SHAs are crucial to fast-track the supply of extra housing in Wellington. We will explore an accord with housing affordability as a component and an approach that speeds up consent processes. This work will be delivered from within existing budgets.
 - *Inner city building renovations.* Our approach to growth has always focused on the intensification of existing urban areas. As part of this plan we want to take a serious look at how we can make better use of the inner city for housing by working with commercial building owners on an exemplar project to convert their properties to residential apartments. The first step is to explore options. This will be carried out in the first year and we only propose to continue with specific proposals if we are confident it will not impact on rates.
 - *Special Housing Vehicle (Urban Development Agency).* In recent years, we've consulted the community on taking a more active approach to housing and city shaping. The feedback was

positive. As part of this plan, we are considering the establishment of a Special Housing Vehicle to deliver our housing and urban regeneration plans.

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

Waterfront

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

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

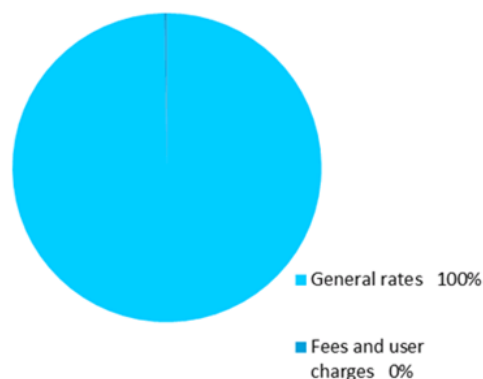
Laneways

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

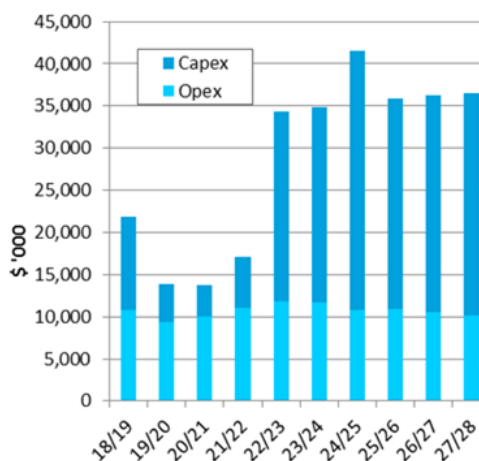
Heritage

Built Heritage Incentive Fund. The Council's Built Heritage Incentive Fund (BHIF) helps owners maintain their heritage buildings. We have allocated \$450,000 per year over the next three years for this fund.

How it will be funded



What it will cost



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

What you can expect from us

Performance measures

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

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

6.1 Urban planning, heritage and public spaces development

Performance measure	Target 2018-21
High-quality development	
Residents (%) who agree that new buildings constructed in the city maintain or enhance the city's attractiveness	Baseline
Residents (%) who agree that regeneration of areas of the city adds to its vibrancy (eg laneways)	Baseline
Residents (%) who agree that the public areas of their suburban centre – encourage use, feel safe and are well designed	Baseline
Economic impact of urban regeneration projects (specific methodology to be scoped)	Baseline
Protecting heritage	
Residents (%) who agree that heritage items are adequately valued and protected in the city	65%
Number of heritage-listed buildings that are earthquake prone	Baseline
Residents (%) who agree that the character of historic suburbs is adequately retained	70%

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

Key challenges and negative effects

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

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

6.2 Building and development control

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

Activities in this group

- 6.2.1 Building control and facilitation
- 6.2.2 Development control and facilitation
- 6.2.3 Earthquake risk mitigation – built environment
- 6.2.4 Regulator – building control and facilitation (Weathertight homes)

Rationale

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

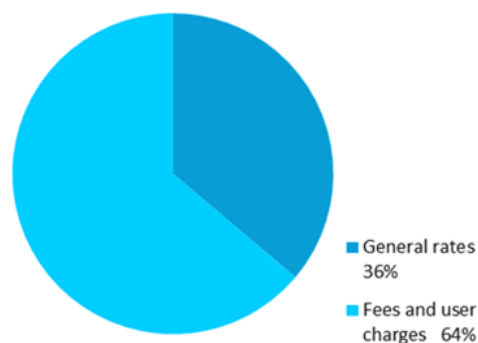
Services we provide

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

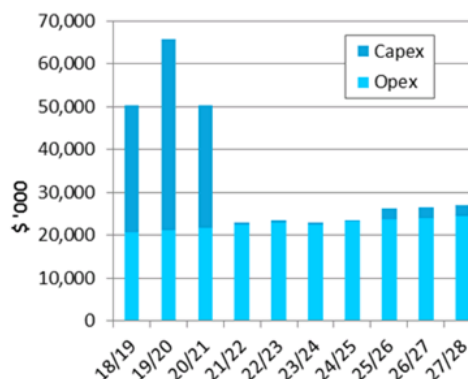
Key projects/programmes

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

How it will be funded



What it will cost



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

What you can expect from us

Performance measures

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

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

6.2 Building and development

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

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

Key challenges and negative effects

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

Activity	Key challenges and/or negative effects	Mitigation
6.2 Building and development control	<p>Development and construction, if not well managed, can have negative effects on a city’s environment and on social wellbeing, and on the safety of individuals.</p> <p>Development in the wrong areas or the wrong types of development can place a strain on infrastructure and reduce people’s ability to access services and enjoy the opportunities the city offers.</p> <p>Poorly-planned growth, and poor development and construction of individual buildings, can reduce the attractiveness of the city and the ‘sense of place’ that people identify with and it can have a direct impact on people’s safety.</p>	<p>The activities in this group exist to mitigate and manage risks from development, construction, and weather-tight building problems and from earthquakes.</p> <p>Our earthquake-prone building assessment programme is focused on ensuring these buildings are strengthened to the required standards.</p>

Outcome indicators - detail

Outcome indicators – Urban development

Housing affordability and supply

- Overall housing affordability and proportion of housing stock classed as ‘affordable’ (methodology to be scoped)
- Net number of new housing units
- Value of residential and commercial building consents
- Median house price and housing affordability
- Healthy housing stock - Residents who report: Home is insulated (floor and ceiling); Home is warm and dry

Growth and density

- Population – growth and density (central city, growth areas)
- Proportion of houses within 100 metres of a public transport stop
- City population, Central city population, and proportion of new development in the city

High-quality urban form

- Residents’ perceptions of the city centre as an easy place to get to, use and enjoy
- New Zealanders’ perceptions that Wellington is an attractive destination
- Residents’ perceptions of urban design/urban form safety issues (ie graffiti, vandalism, poorly-lit public spaces etc)
- Residents’ perceptions of the attractiveness of the central city and their local suburbs
- Resident perceptions of safety — feelings of safety in the city at night and during the day; in home after dark; in the city centre during the day; walking alone in their neighbourhood at night; in the city centre after dark.

Heritage protection

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

Resilience

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

- Residents (%) who believe that Wellington City Council is making adequate progress on addressing building resilience related issues in the city
- Seismic resilience index – New measure to be determined combining measures of household readiness, community connectedness, residential housing stock, commercial building stock.

What this tells us:

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

Waka | Transport

Connecting people and places.

In this section

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

The key groups of activities under this strategic area are:

7.1 Transport

7.2 Parking

What we do – an overview

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

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

Why we do it

Alignment with our long-term city outcomes

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

Alignment with the priorities in Our 10-Year Plan

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

Transport

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

Snapshot of this activity

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

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

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

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

83% average car park occupancy

Our direction

Outcome indicators

We use outcome indicators to monitor progress towards our outcomes over time. This provides us with information on trends that may influence our performance, including those outside our control.

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

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

What this tells us:

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

7.1 Transport

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

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

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

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

Activities in this group

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

Rationale

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

Services we provide

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

Key projects/programmes

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

Let's Get Wellington Moving

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

<http://getwellymoving.co.nz/our-scenarios/>

The choices are:

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

The programme is expected to be supported by a safe speed limits programme, at an estimated cost of \$13.2 million, and travel demand management measures. The programme of travel demand management measures has not been confirmed, but aims to influence travel behaviour to optimise the transport system through a mix of potential measures, such as:

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

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

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

Cycling programme

We will invest \$72.6 million to deliver the Cycling Master Plan over a 20-year period. This will result in a higher level of service for people on bikes – encouraging more people to cycle and get active, and help reduce congestion. We expect a contribution from NZTA of around \$33 million.³

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

- *Years 1–3:* Completion of the current Urban Cycleway Improvement plans, including Hutt Road, Evans Bay, Cobham Drive, Kilbirnie and Miramar, completion of The Parade redesign, commencement of the Berhampore, Newtown and Mt Cook network, and engagement on projects to be completed in years 4–10
- *Years 4–10:* Subject to Councillors prioritising the order in which we approach the remainder of the network, we could expect to see work on Evans Bay stage 2, Newtown, Brooklyn and Miramar Avenue stage 2

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

- *Years 10+:* The remaining parts of the network would be completed beyond the 10 years covered by this plan, including routes to and networks within Wadestown, Ngaio, Khandallah, Johnsonville, Newlands, Tawa and Middleton Road.

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

Transport network – resilience

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

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

Transport network

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

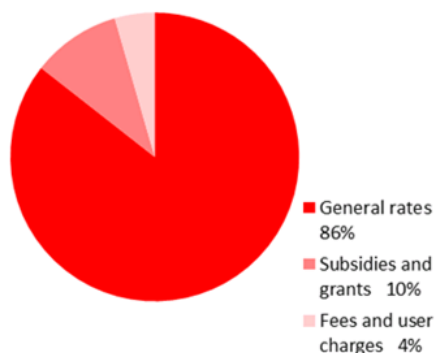
Safer roads

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

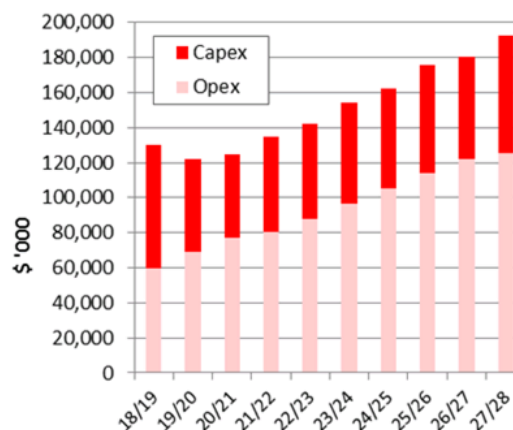
As this is an annual fund that is used to address safety risks, this programme may adapt as safety issues arise. The following are examples of potential initiatives being considered for years 1–3 of the plan:

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

How it will be funded



What it will cost



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

What you can expect from us

Performance measures

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

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

7.1 Transport network	
Performance measure	Target 2018-21
Network condition and maintenance	
Roads (%) that meet smooth roads standards* – high volume and regional roads	85%
Roads (%) which meet smooth roads standards* – all other roads	75%
Structures (%) that have been condition rated in the past 5 years – walls	100%
Structures (%) that have been condition rated in the past 5 years – bridges and tunnels	100%
Structures (%) in serviceable (average) condition or better – walls	97%
Structures (%) in serviceable (average) condition or better – bridges and tunnels	100%
Residents (%) satisfied with street lighting in the central city	85%
Residents (%) satisfied with street lighting in suburbs	75%
Requests for service (%) response rate – urgent within 2 hours	98%
Requests for service (%) response rate – non-urgent within 15 days	98%
Footpaths (%) in average condition or better (measured against Wellington City Council condition standards*)	96%
Sealed local road network (%) that is resurfaced*	Target range 8.9-9.9%

Residents (%) satisfaction with the condition of local roads in their neighbourhood	75%
Active modes promotion	
Number of pedestrians entering and leaving the central city	incl. on last year
Number of cyclists entering and leaving the central city	incl. on last year
Network safety	
Residents (%) who are satisfied with walking on the transport network	75%
Residents (%) who are satisfied with cycling on the transport network	75%
Network efficiency and congestion	
Residents (%) who think peak travel times are acceptable	majority
Peak travel times between the central city and suburbs (Karori, Johnsonville, Island Bay and Miramar)	each route <25min
Peak travel enablement	
Inbound bus stops (%) that have a shelter (co-delivered with GWRC)	baseline
Wellington Cable Car Limited	
The performance measures for Wellington Cable Car Limited are included in the CCO section from page 79.	
*denotes mandatory measures	
Baseline targets – as some of these measures are new, the first year of the plan will be used to establish a ‘baseline’ which will then allow us to set targets.	

Key challenges and negative effects

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

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

7.2 Parking

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

Activities in this group

7.2.1 Parking

Rationale

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

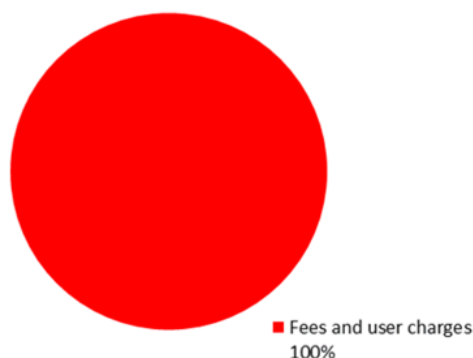
Services we provide

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

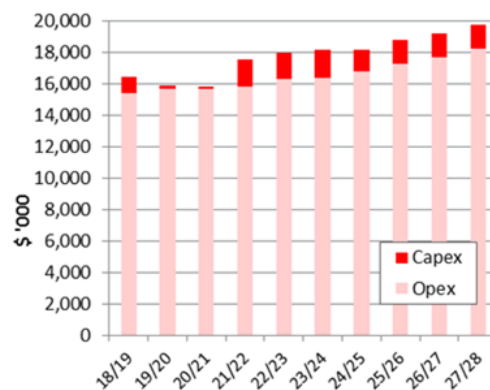
Key projects/programmes

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

How it will be funded



What it will cost



What you can expect from us

Performance measures

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

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

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

Key challenges and negative effects

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

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

Outcome indicators - detail

Outcome indicators – Transport

Network efficiency and reliability

- Residents' perceptions that peak traffic volumes are acceptable
- Residents' perceptions that the transport system allows easy access to the city
- Residents (%) who agree the transport system allows easy movement around the city – vehicle users and pedestrians
- Mode of resident travel – daily commute (car, motorbike, bus, train, bicycle, walk, scooter)

Active mode promotion and public transport support

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

Environmental impact and safety

- Air quality monitoring (ie nitrogen dioxide, carbon monoxide and particulate matter peaks)
- Change from previous year in the number of road crashes resulting in fatalities and serious injury*
- Social cost of crashes
- Personal risk of serious injury or fatality for all road users, pedestrians, and cyclists
- Total number of fatalities and serious injuries on the road network*
- Residents' perceptions of transport-related safety issues (ie issues of most concern)

*denotes mandatory indicators

What this tells us:

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

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

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

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

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

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

Wellington Regional Stadium Trust



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

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

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

Wellington Museums Trust



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

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

Wellington Regional Economic Development Agency (WREDA)



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

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

Wellington Zoo Trust



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

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

Basin Reserve Trust



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

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

Karori Sanctuary Trust



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

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

Wellington Cable Car Limited



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

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

Wellington Water



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

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

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Wellington City Council Confidential

SUMMARY BY CAPEX ACTIVITY BY PROJECT BY PROJECT TYPE (INFLATED) ANNUAL/LONG TERM PLAN BUDGET REPORT - 10 YEAR																		Absolutely Positively Wellington City Council We Make It Happen	
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's		
Governance	1.1	2000	Committee & Council Processes	2000002000	Democratic Services - Mayor's Vehicle / Committee Room Renew	Capital - Renewals (Capital)	0	123	0	0	137	0	0	140	0	0	393		
Total - 2000 Committee & Council Processes							0	123	0	0	137	0	0	140	0	0	393		
Total - 1.1 Governance Information and engagement							0	123	0	0	137	0	0	140	0	0	393		
Total - 1 Governance							0	123	0	0	137	0	0	140	0	0	393		
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's		
Environment	2.1	2001	Property Purchases - Reserves	200112001	Subsident Gully Landfillers Farms Reserve Property Purchase	Growth Upgrade (Capital)	0	0	2,020	0	0	0	0	0	0	0	2,020		
Total - 2001 Property Purchases - Reserves							0	0	2,020	0	0	0	0	0	0	0	2,020		
Environment	2.1	2003	Parks Infrastructure	200302003	PSR Parks Infrastructure - Renewals (CK)	Capital - Renewals (Capital)	251	248	253	280	291	297	324	376	385	365	3,084		
Environment	2.1	2003	Parks Infrastructure	200303003	PSR Parks Infrastructure - Upgrades (CK)	LOS Upgrades (Capital)	31	31	32	33	34	36	36	36	37	38	342		
Environment	2.1	2003	Parks Infrastructure	200304003	Parks Infrastructure General Upgrades	LOS Upgrades (Capital)	35	35	36	0	0	0	0	0	0	0	277		
Environment	2.1	2003	Parks Infrastructure	200305003	Park Exercise Area Improvements	LOS Upgrades (Capital)	86	31	11	11	11	11	12	12	12	12	258		
Environment	2.1	2003	Parks Infrastructure	200306003	Playground Landscaping Upgrades	LOS Upgrades (Capital)	25	26	26	27	27	28	28	29	30	31	276		
Environment	2.1	2003	Parks Infrastructure	200307003	PSR Labour Allocations	Capital - Renewals (Capital)	17	18	19	19	20	20	20	21	21	22	186		
Environment	2.1	2003	Parks Infrastructure	200308003	Area Moore carpark	LOS Upgrades (Capital)	0	0	0	479	0	0	0	0	0	0	479		
Environment	2.1	2003	Parks Infrastructure	200309003	Reserves (vehicle)	Capital - Renewals (Capital)	200	204	0	0	0	0	0	0	0	0	404		
Total - 2003 Parks Infrastructure							635	593	387	853	382	397	400	474	495	497	5,087		
Environment	2.1	2004	Parks Buildings	200404004	PSR Parks Buildings - Renewals (CK)	Capital - Renewals (Capital)	267	354	400	607	301	253	818	938	968	983	4,803		
Environment	2.1	2004	Parks Buildings	200405004	Building Renewals Not FM	Capital - Renewals (Capital)	116	147	150	0	0	0	0	0	0	0	412		
Environment	2.1	2004	Parks Buildings	200406004	PSR Labour Allocations	Capital - Renewals (Capital)	12	13	13	13	14	14	14	15	15	15	137		
Total - 2004 Parks Buildings							395	514	563	720	315	267	832	953	983	998	5,452		
Environment	2.1	2005	Planner Request Project	200502005	PSR Planner Request Expenditure (CK)	LOS Upgrades (Capital)	0	0	0	0	0	0	0	0	0	0	0		
Environment	2.1	2005	Planner Request Project	200503005	Newlands Park	LOS Upgrades (Capital)	90	714	791	0	0	0	0	0	0	0	1,545		
Environment	2.1	2005	Planner Request Project	200504005	Waiata Peninsula Planner Request	LOS Upgrades (Capital)	0	0	0	1,064	0	1,111	0	0	0	0	2,175		
Total - 2005 Planner Request Project							90	714	791	1,064	0	1,111	0	0	0	0	3,720		
Environment	2.1	2006	Botanic Garden	200601006	PSR Botanic Garden - Renewals (CK)	Capital - Renewals (Capital)	265	238	248	1,307	434	1,058	838	806	829	728	6,443		
Environment	2.1	2006	Botanic Garden	200602006	PSR Botanic: Wayfinding Signs & Interpret	Capital - Renewals (Capital)	43	31	83	0	0	0	0	0	0	0	156		
Environment	2.1	2006	Botanic Garden	200603006	PSR Botanic St Olaf & Memorial Request	Capital - Renewals (Capital)	20	20	21	0	0	0	0	0	0	0	61		
Environment	2.1	2006	Botanic Garden	200604006	PSR Botanic Oak Treehouse Upgrade	Capital - Renewals (Capital)	200	0	0	0	0	0	0	0	0	0	200		
Environment	2.1	2006	Botanic Garden	200605006	PSR Botanic Collections Renewals	Capital - Renewals (Capital)	20	20	0	0	0	0	0	0	0	0	40		
Environment	2.1	2006	Botanic Garden	200606006	PSR Botanic: Dock, Jetty, boardwalk renewals	Capital - Renewals (Capital)	10	10	10	0	0	0	0	0	0	0	20		
Environment	2.1	2006	Botanic Garden	200607006	PSR Botanic: Hard surfaces, Treehouse renewals	Capital - Renewals (Capital)	80	38	52	0	0	0	0	0	0	0	148		
Environment	2.1	2006	Botanic Garden	200608006	PSR Botanic: Soils Renewals	Capital - Renewals (Capital)	10	10	10	0	0	0	0	0	0	0	31		
Environment	2.1	2006	Botanic Garden	200609006	PSR Childrens Gardens	LOS Upgrades (Capital)	20	20	0	0	0	0	0	0	0	0	40		
Environment	2.1	2006	Botanic Garden	200610006	PSR Fences	Capital - Renewals (Capital)	15	5	0	0	0	0	0	0	0	0	20		
Environment	2.1	2006	Botanic Garden	200611006	PSR Lights, Benches	Capital - Renewals (Capital)	10	5	0	0	0	0	0	0	0	0	15		
Environment	2.1	2006	Botanic Garden	200612006	PSR Allocation: P&O	Capital - Renewals (Capital)	1	1	1	1	1	1	1	1	1	1	8		
Environment	2.1	2006	Botanic Garden	200613006	PSR Allocation - Property (Architects)	Capital - Renewals (Capital)	25	30	30	31	32	33	33	34	35	35	322		
Environment	2.1	2006	Botanic Garden	200614006	PSR Allocation - Labour	Capital - Renewals (Capital)	64	67	66	71	73	75	76	79	79	81	733		
Environment	2.1	2006	Botanic Garden	200615006	Botanic Gardens FM Discretionary renewals	Capital - Renewals (Capital)	30	20	3	0	0	0	0	0	0	0	54		
Environment	2.1	2006	Botanic Garden	200616006	Our Wayway upgrades	LOS Upgrades (Capital)	0	0	194	0	0	0	0	0	0	0	194		
Environment	2.1	2006	Botanic Garden	200617006	Botanic Gardens: Toilet Upgrades	LOS Upgrades (Capital)	0	0	196	0	0	0	0	0	0	0	196		
Environment	2.1	2006	Botanic Garden	200618006	Our Visitor Centre	Capital - Renewals (Capital)	0	0	0	180	0	0	0	0	0	0	180		
Environment	2.1	2006	Botanic Garden	200619006	Botanic House Power Supply	Capital - Renewals (Capital)	0	307	0	0	0	0	0	0	0	0	307		
Total - 2006 Botanic Garden							785	872	962	1,399	540	1,163	946	718	843	840	8,083		
Environment	2.1	2007	Coastal - upgrade	200702007	PSR Coastal - Upgrades (CK)	LOS Upgrades (Capital)	52	53	55	56	57	58	60	61	63	64	578		
Environment	2.1	2007	Coastal - upgrade	200703007	PSR Allocation - Labour	LOS Upgrades (Capital)	5	5	5	5	5	5	5	5	5	5	39		
Environment	2.1	2007	Coastal - upgrade	200704007	Coastal Resilience - Lyall Bay	LOS Upgrades (Capital)	768	436	0	0	0	0	0	0	0	0	1,204		
Total - 2007 Coastal - upgrade							825	495	60	62	62	64	66	67	68	71	1,641		
Environment	2.1	2008	Coastal	200810008	PSR Coastal - Renewals (CK)	Capital - Renewals (Capital)	123	123	128	131	133	136	140	143	146	150	1,303		
Environment	2.1	2008	Coastal	200811008	PSR Labour Allocations	Capital - Renewals (Capital)	9	9	9	10	10	10	10	11	11	11	96		
Environment	2.1	2008	Coastal	200812008	Coastal Resilience Plan	Capital - Renewals (Capital)	300	0	0	0	0	0	0	0	0	0	300		
Environment	2.1	2008	Coastal	200813008	Worrell Bay Yacht Club Resilience	LOS Upgrades (Capital)	1,100	0	0	0	0	0	0	0	0	0	1,100		
Total - 2008 Coastal							1,532	132	137	140	143	146	150	153	157	161	2,095		
Environment	2.1	2009	Town Belt & Reserves	200912009	PSR Town Belt & Reserves - Renewals (CK)	Capital - Renewals (Capital)	30	32	33	1,345	271	277	283	482	473	485	3,084		
Environment	2.1	2009	Town Belt & Reserves	200913009	Reserve Development	LOS Upgrades (Capital)	171	152	156	0	0	0	0	0	0	0	479		
Environment	2.1	2009	Town Belt & Reserves	200914009	Outer Green Belt Fencing	Capital - Renewals (Capital)	38	38	39	0	0	0	0	0	0	0	85		
Environment	2.1	2009	Town Belt & Reserves	200915009	Signage	Capital - Renewals (Capital)	40	41	42	0	0	0	0	0	0	0	122		
Environment	2.1	2009	Town Belt & Reserves	200916009	PSR Labour Allocations	Capital - Renewals (Capital)	88	93	95	96	101	103	106	107	108	111	1,008		
Environment	2.1	2009	Town Belt & Reserves	200917009	Makara Peak master plan (move from Walkways)	LOS Upgrades (Capital)	385	393	0	0	0	0	0	0	0	0	778		
Environment	2.1	2009	Town Belt & Reserves	200918009	PSR Newlands Development	LOS Upgrades (Capital)	0	1,020	1,042	0	0	0	0	0	0	0	2,062		
Total - 2009 Town Belt & Reserves							742	1,614	1,269	1,442	372	380	489	590	587	624	6,249		
Environment	2.1	2010	Walkways renewals	201012010	PSR Walkways - Renewals (CK)	Capital - Renewals (Capital)	66	21	152	1,052	515	527	539	574	589	603	4,804		
Environment	2.1	2010	Walkways renewals	201013010	PSR Walkways - Upgrades (CK)	LOS Upgrades (Capital)	60	30	60	108	111	113	116	119	122	125	843		
Environment	2.1	2010	Walkways renewals	201014010	Community Special Trail Initiatives	Capital - Renewals (Capital)	80	82	83	0	0	0	0	0	0	0	245		
Environment	2.1	2010	Walkways renewals	201015010	Harbour Equipment	LOS Upgrades (Capital)	0	0	0	0	44	0	0	0	0	0	44		
Environment	2.1	2010	Walkways renewals	201016010	Makara Peak Master Plan	LOS Upgrades (Capital)	102	104	0	0	0	0	0	0	0	0	206		
Environment	2.1	2010	Walkways renewals	201017010	Townbelt Trails	Capital - Renewals (Capital)	80	82	83	0	0	0	0	0	0	0	245		
Environment	2.1	2010	Walkways renewals	201018010	Outer Green Belt Trails	Capital - Renewals (Capital)	90	91	92	0	96	0	0	0	0	0	274		

Wellington City Council
Confidential

Category	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's
Environment	2.1	2010	Wasteway renewals	2009062010	Northern Reseive Tails	Capital - Renewals (Capital)	95	91	92	0	96	0	0	93	10	11	201
	2.1	2010	Wasteway renewals	200902010	Marine Pump Upgrd-Subgrps P-Retrie	Capital - Renewals (Capital)	39	29	29	0	0	0	0	0	0	0	97
	2.1	2010	Wasteway renewals	200912010	Suburban Reseive Tails	Capital - Renewals (Capital)	40	41	42	0	0	0	0	0	0	0	122
	2.1	2010	Wasteway renewals	2007032010	PBR Labour Allocations	Capital - Renewals (Capital)	52	54	56	57	59	60	61	62	64	65	581
	2.1	2010	Wasteway renewals	2007062010	Byline Extension	LOS Upgrade (Capital)	300	0	0	0	0	0	0	0	0	0	300
	2.1	2010	Wasteway renewals	200802010	Asst South St Pk Tracs	LOS Upgrade (Capital)	37	0	0	0	0	0	0	0	0	0	37
Total - 2010 Wasteway renewals							544	544	503	1,247	544	699	716	774	792	812	20,065
Total - 2.0 Gardens, lawns and green open spaces							5,647	5,615	7,037	6,919	2,265	4,772	3,993	3,824	4,177	4,081	40,211
Environment	2.2	2011	Southern Landfill Improvement	200912011	2011 Southern Landfill Improvement - Stage 4 Landfill E	Capital - Renewals (Capital)	109	5,562	2,271	2,271	2,271	2,271	2,271	2,271	2,271	2,271	2,271
Environment	2.2	2011	Southern Landfill Improvement	200912011	2011 Southern Landfill Improvement - Garden Unit Purcha	Capital - Renewals (Capital)	1,023	1,258	1,286	1,877	1,932	1,922	2,075	2,132	2,162	2,162	17,758
Total - 2011 Southern Landfill Improvement							1,132	4,262	6,842	8,142	2,143	2,201	2,263	4,687	4,733	4,836	47,342
Total - 2.2 Waste reduction and energy conservation							1,192	4,252	6,842	8,142	2,143	2,201	2,263	4,687	4,733	4,836	49,141
Environment	2.3	2013	Water - Network renewals	2009062013	AVCC PW Network Renewals	Capital - Renewals (Capital)	6,952	4,783	5,076	5,023	5,736	7,536	9,104	12,307	12,900	7,793	77,051
Environment	2.3	2013	Water - Network renewals	2009062013	AVCC PW Pump Station Renewals	Capital - Renewals (Capital)	6,952	4,783	5,076	5,023	5,736	7,536	9,104	12,307	12,900	7,793	77,051
Environment	2.3	2013	Water - Pump Station renewals	2009062014	AVCC PW Pump Station Renewals	Capital - Renewals (Capital)	141	542	483	542	548	548	555	574	584	595	3,768
Environment	2.3	2013	Water - Pump Station renewals	2009062014	AVCC PW Water Meter Upgrades	LOS Upgrade (Capital)	141	542	483	542	548	548	555	574	584	595	3,768
Environment	2.3	2016	Water - Water Meter upgrades	2009062016	AVCC PW Water Meter Upgrades	LOS Upgrade (Capital)	20	20	513	524	537	550	564	577	592	608	4,516
Environment	2.3	2016	Water - Network upgrades	2009062016	AVCC PW Water Network Upgrades	LOS Upgrade (Capital)	5,964	5,716	5,913	2,030	1,749	1,532	1,876	1,526	1,578	2,035	30,258
Environment	2.3	2016	Water - Network upgrades	2009062016	PW Mianmar Renewal Upgrade	Growth Upgrade (Capital)	0	0	429	1,316	1,352	1,387	0	0	0	0	4,463
Environment	2.3	2016	Water - Network upgrades	2009062016	AVCC PW Network Renewals (reactive)	Capital - Renewals (Capital)	5,964	5,716	5,913	2,030	1,749	1,532	1,876	1,526	1,578	2,035	30,258
Environment	2.3	2016	Water - Network renewals	2009062016	AVCC PW Network Renewals (reactive)	Capital - Renewals (Capital)	1,366	1,405	1,411	1,474	1,516	1,547	1,594	1,624	1,655	1,715	15,313
Environment	2.3	2016	Water - Network renewals	2009062016	AVCC PW Reservoir renewals	LOS Upgrade (Capital)	319	346	348	147	151	161	3,651	4,075	4,180	4,252	4,722
Environment	2.3	2016	Water - Reservoir renewals	2009062016	AVCC PW Reservoir renewals	LOS Upgrade (Capital)	319	346	348	147	151	161	3,651	4,075	4,180	4,252	4,722
Environment	2.3	2020	Water - Reservoir upgrades	2008102020	AVCC PW Reservoir upgrades	LOS Upgrade (Capital)	319	346	348	147	151	161	3,651	4,075	4,180	4,252	4,722
Environment	2.3	2020	Water - Reservoir upgrades	2009032020	PW Upper Boulders Reservoir	Growth Upgrade (Capital)	0	0	0	1,096	6,071	6,238	2,859	2,125	2,146	2,146	22,813
Environment	2.3	2020	Water - Reservoir upgrades	2009322020	PW Horseshoe Reservoirs	Growth Upgrade (Capital)	0	0	0	0	1,096	1,127	5,200	5,336	0	0	12,759
Environment	2.3	2020	Water - Reservoir upgrades	2008162020	PW Omeira Reservoir	LOS Upgrade (Capital)	1,380	10,290	14,987	5,580	0	0	0	0	0	0	32,163
Total - 2020 Water - Reservoir upgrades							2,736	15,331	21,866	14,363	3,548	6,297	12,418	7,407	2,125	2,146	83,734
Total - 2.3 Water							17,118	25,647	34,613	36,415	15,167	23,415	31,372	29,386	34,929	18,472	242,885
Environment	2.4	2023	Wastewater - Network renewals	2008072023	AVCC WW Network renewals	Capital - Renewals (Capital)	3,964	3,916	9,954	5,581	5,702	6,772	7,188	7,608	7,608	7,750	68,963
Environment	2.4	2023	Wastewater - Network renewals	2008032023	WW CEO Wastewater Pylons	LOS Upgrade (Capital)	0	0	2,146	2,198	2,256	2,311	0	0	0	0	9,911
Environment	2.4	2023	Wastewater - Network renewals	2008342023	WW Sludge Reduction	LOS Upgrade (Capital)	0	0	0	0	0	0	0	0	17,666	17,648	36,315
Total - 2023 Wastewater - Network renewals							3,964	3,916	9,954	7,737	7,958	9,028	9,486	7,608	24,672	25,298	113,427
Environment	2.4	2024	Wastewater - Network upgrades	2008062024	AVCC WW Network upgrades	LOS Upgrade (Capital)	2,973	3,919	1,450	1,216	1,244	591	1,074	1,040	1,068	1,057	12,293
Environment	2.4	2024	Wastewater - Network upgrades	2008262024	PW Mianmar Renewal Upgrade	Growth Upgrade (Capital)	0	0	0	327	589	1,014	1,040	0	0	0	3,305
Total - 2024 Wastewater - Network upgrades							2,973	3,919	1,450	1,543	2,008	1,615	2,114	1,040	1,068	1,057	12,293
Environment	2.4	2026	Wastewater - Pump Station renewals	2008112026	AVCC WW Pump Station renewals	Capital - Renewals (Capital)	1,378	1,046	1,072	1,086	1,123	1,158	1,176	1,230	1,262	1,297	11,207
Environment	2.4	2026	Wastewater - Pump Station renewals	2008112026	AVCC WW Pump Station renewals	Capital - Renewals (Capital)	1,378	1,046	1,072	1,086	1,123	1,158	1,176	1,230	1,262	1,297	11,207
Total - 2026 Wastewater - Pump Station renewals							1,378	1,046	1,072	1,086	1,123	1,158	1,176	1,230	1,262	1,297	11,207
Total - 2.4 Wastewater							8,307	8,968	12,476	10,370	11,336	12,192	12,712	13,678	22,903	27,693	141,422
Environment	2.5	2028	Biomethane - Network upgrades	2009062028	AVCC BW Network upgrades	LOS Upgrade (Capital)	6,490	502	584	621	5,058	2,520	7,101	7,253	8,815	7,681	42,255
Environment	2.5	2028	Biomethane - Network upgrades	2008272028	SPW Mianmar Renewal Upgrade	Growth Upgrade (Capital)	0	0	302	588	1,014	1,040	0	0	0	0	3,305
Total - 2028 Biomethane - Network upgrades							6,490	502	884	843	6,067	3,564	7,101	7,253	8,815	7,681	45,560
Environment	2.5	2028	Biomethane - Network upgrades	2008032028	AVCC BW Network upgrades	Capital - Renewals (Capital)	3,091	8,443	3,584	3,556	3,733	3,733	3,824	3,824	4,056	4,056	42,001
Environment	2.5	2028	Biomethane - Network upgrades	2008332028	SPW Yase Flood Reduction	LOS Upgrade (Capital)	0	0	0	0	0	2,317	2,373	6,055	0	0	10,745
Total - 2028 Biomethane - Network upgrades							3,091	8,443	3,584	3,556	3,733	6,067	6,197	12,179	13,204	14,111	42,756
Total - 2.5 Biomethane							9,581	9,347	4,568	4,459	6,802	7,688	14,276	13,557	15,916	11,736	56,316
Environment	2.6	2033	Zinc renewals	2008072033	Zinc renewals - Zinc Renewals	Capital - Renewals (Capital)	880	882	811	821	945	590	1,021	1,049	1,076	1,110	9,761
Total - 2033 Zinc renewals							880	882	811	821	945	590	1,021	1,049	1,076	1,110	9,761
Environment	2.6	2034	Zinc upgrades	2009052034	Animal habitat & sustainability projects Upgrade	LOS Upgrade (Capital)	0	308	1,577	1,717	0	0	385	3,164	2,439	0	9,605
Environment	2.6	2035	Zinc upgrades	2009052035	Animal habitat & sustainability projects Upgrade	LOS Upgrade (Capital)	0	308	1,577	1,717	0	0	385	3,164	2,439	0	9,605
Environment	2.6	2135	Zinclands	2009532135	Zinclands staff accommodation upgrades	LOS Upgrade (Capital)	0	0	790	805	0	0	0	0	0	0	1,595
Total - 2135 Zinclands							0	0	790	805	0	0	0	0	0	0	1,595
Total - 2.6 Conservation attractions							880	1,190	3,272	3,442	945	590	1,406	4,272	3,516	1,110	21,606
Total - 2 Environment							42,874	56,218	68,554	57,698	41,963	56,652	65,024	54,276	77,308	68,118	592,739
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's
Economic Development	3.1	2036	Wellington Venues renewals	2009062036	Venues property renewals - Town Hall	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0
Economic Development	3.1	2036	Wellington Venues renewals	2007072036	Venues property renewals - General capex	Capital - Renewals (Capital)	717	1,222	1,296	0	1,183	0	203	1,329	0	1,439	10,955
Economic Development	3.1	2036	Wellington Venues renewals	2009162036	Venues property renewals - St James Life	Capital - Renewals (Capital)	293	0	0	0	0	0	0	0	147	0	445
Economic Development	3.1	2036	Wellington Venues renewals	2009762036	Venues property renewals - St James HMC - Carried	Capital - Renewals (Capital)	523	0	0	0	0	0	0	0	264	0	782
Economic Development	3.1	2036	Wellington Venues renewals	2009082036	Venues property renewals - Internal FM allocations	Capital - Renewals (Capital)	72	66	104	112	107	87	116	104	106	109	809
Economic Development	3.1	2036	Wellington Venues renewals	2008062036	Venues property renewals - Internal sector allocations	Capital - Renewals (Capital)	90	91	0	0	0	0	0	0	57	57	517
Economic Development	3.1	2036	Wellington Venues renewals	2007722036	Venues property renewals - St James Theatre and Counties Bu	Capital - Renewals (Capital)	441	0	0	0	0	0	0	220	0	0	661
Economic Development	3.1	2036	Wellington Venues renewals	2007242036	Venues property renewals - MFC	Capital - Renewals (Capital)	540	0	0	0	0	0	0	0	0	0	540
Total - 2036 Wellington Venues renewals							2,619	1,327	1,449	1,621	1,393	214	1,362	5,330	1,567	1,606	14,965
Economic Development	3.1	2037	Indoor Arena	2007202037	Indoor Arena	LOS Upgrade (Capital)	0	511	521	1,560	5,436	1,694	22,716	43,717	0	0	80,713
Total - 2037 Indoor Arena							0	511	521	1,560	5,436	1,694	22,716	43,717	0	0	80,713
Total - 3.1 City promotions and business support							2,619	1,067	1,971	2,695	6,631	11,990	24,278	49,248	5,567	1,606	106,676
Total - 3 Economic Development							2,619	1,067	1,971	2,695	6,631	11,990	24,278	49,248	5,567	1,606	106,676
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Wellington City Council Confidential

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Wellington City Council Confidential

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's
Social and Recreation	5.2	2004	Upgrade Library Materials	2001012004	Upgrade Library Materials - Library Collection	Capital - Renewals (Capital)	2,146	2,189	2,235	2,280	2,333	2,388	2,441	2,499	2,559	2,625	23,694
Total - 2004 Upgrade Library Materials							2,146	2,189	2,235	2,280	2,333	2,388	2,441	2,499	2,559	2,625	23,694
Social and Recreation	5.2	2005	Upgrade Computer Replacement	2001022005	Library Computer System Upgrade	Capital - Renewals (Capital)	0	0	0	2,126	0	0	0	0	0	2,771	4,897
Social and Recreation	5.2	2005	Upgrade Computer Replacement	2003372005	Upgrade Computer Replacement	Capital - Renewals (Capital)	81	83	85	87	88	90	93	95	97	100	808
Total - 2005 Upgrade Computer Replacement							81	83	85	2,213	88	90	93	95	8,268	100	5,705
Social and Recreation	5.2	2006	Central Library upgrade	2001042006	Central Library refresh - Furniture Renewals	Capital - Renewals (Capital)	17	17	18	18	19	19	19	20	20	21	189
Social and Recreation	5.2	2006	Central Library upgrade	2005062006	Central Library Refresh 3.0	LOS Upgrade (Capital)	201	0	0	0	0	0	0	0	0	0	201
Total - 2006 Central Library upgrade							208	17	18	18	19	19	19	20	20	21	490
Social and Recreation	5.2	2007	Branch Library upgrade	2001052007	Branch Library upgrade - Johnsonville Library Redevelopment	LOS Upgrade (Capital)	13,687	3,677	0	0	0	0	0	0	0	0	17,364
Total - 2007 Branch Library upgrade							13,687	3,677	0	0	0	0	0	0	0	0	17,364
Social and Recreation	5.2	2008	Branch Libraries renewals	2001062008	Branch Library Renewals - Central Cluster	Capital - Renewals (Capital)	5	8	25	40	7	2	13	15	16	16	147
Social and Recreation	5.2	2008	Branch Libraries renewals	2001072008	Branch Library Renewals - Western Cluster	Capital - Renewals (Capital)	134	302	294	189	63	11	88	161	165	170	1,800
Social and Recreation	5.2	2008	Branch Libraries renewals	2005102008	Branch Library Renewals - Northern Cluster	Capital - Renewals (Capital)	2	4	2	2	1	0	2	2	2	2	20
Total - 2008 Branch Libraries renewals							121	314	323	192	61	14	83	179	183	188	1,967
Social and Recreation	5.2	2009	Housing upgrades	2001082009	Housing upgrade - Community Action Programme	Capital - Renewals (Capital)	125	0	0	0	0	0	0	0	0	0	125
Social and Recreation	5.2	2009	Housing upgrades	2001082009	Housing upgrade - Arlington Site 2 (Phase 1)	Capital - Renewals (Capital)	1,500	(0)	0	0	(0)	0	0	0	0	0	1,500
Social and Recreation	5.2	2009	Housing upgrades	2001102009	Housing upgrade - Arlington Site 2 (Phase 2)	Capital - Renewals (Capital)	2,398	5,888	427	0	0	0	0	0	0	0	8,711
Social and Recreation	5.2	2009	Housing upgrades	2001122009	Housing upgrade - Project Mgmt Labour	Capital - Renewals (Capital)	485	474	490	500	540	556	584	676	637	5,334	
Social and Recreation	5.2	2009	Housing upgrades	2001132009	Housing upgrade - Salary Allocation	Capital - Renewals (Capital)	127	134	137	141	145	148	151	154	157	160	1,432
Social and Recreation	5.2	2009	Housing upgrades	2001082009	Housing Upgrade Project - Phase 2	Capital - Renewals (Capital)	0	0	0	840	2,336	21,102	28,226	49,002	23,767	7,026	130,301
Total - 2009 Housing upgrades							4,538	6,867	1,054	1,511	3,026	21,803	28,942	49,719	24,498	7,774	140,478
Social and Recreation	5.2	2000	Housing renewals	2001182000	Housing renewals - BAU Caves	Capital - Renewals (Capital)	2,823	3,114	4,013	3,146	2,746	2,477	2,633	4,912	4,928	5,056	36,512
Social and Recreation	5.2	2000	Housing renewals	2001212000	Housing renewals - Other	Capital - Renewals (Capital)	200	111	50	38	33	34	36	38	41	43	606
Social and Recreation	5.2	2000	Housing renewals	2001222000	Housing renewals - Insurance	Capital - Renewals (Capital)	200	0	0	0	0	0	0	0	0	0	200
Social and Recreation	5.2	2000	Housing renewals	2001252000	Housing renewals - David St 181 Concrete remediation	Capital - Renewals (Capital)	245	0	0	0	0	0	0	41	42	44	376
Social and Recreation	5.2	2000	Housing renewals	2007362000	Project management/labour recharge - Housing Renewals	Capital - Renewals (Capital)	32	33	34	36	36	37	38	39	39	40	363
Total - 2000 Housing renewals							3,404	3,269	4,047	3,229	2,819	2,886	3,087	4,952	5,070	5,157	38,127
Social and Recreation	5.2	2001	Community Halls - upgrades & renewals	2001312001	Community Services - Decisionary Renewals	Capital - Renewals (Capital)	29	27	29	29	29	29	29	29	29	29	290
Social and Recreation	5.2	2001	Community Halls - upgrades & renewals	2001322001	Community Services - Other Renewals	Capital - Renewals (Capital)	2	82	150	80	2	35	5	58	59	59	530
Social and Recreation	5.2	2001	Community Halls - upgrades & renewals	2001362001	Community Services - Ara Valley Community Centre Upgrade	Capital - Renewals (Capital)	1,062	0	0	0	0	0	0	0	0	0	1,062
Social and Recreation	5.2	2001	Community Halls - upgrades & renewals	2001372001	Community Services - Karama Community Centre Upgrade	Capital - Renewals (Capital)	86	0	0	0	0	0	0	0	0	0	86
Social and Recreation	5.2	2001	Community Halls - upgrades & renewals	2001382001	Community Services - Newmarket Community Centre Upgrade	Capital - Renewals (Capital)	3,263	0	0	0	0	0	0	0	0	0	3,263
Social and Recreation	5.2	2001	Community Halls - upgrades & renewals	2001392001	Community Services - Strathmore Community Centre Upgrade	Capital - Renewals (Capital)	273	609	0	0	0	0	0	0	0	0	1,196
Social and Recreation	5.2	2001	Community Halls - upgrades & renewals	2001402001	Community Halls - upgrades & renewals	Capital - Renewals (Capital)	0	1	2	1	0	0	0	1	1	1	7
Total - 2001 Community Halls - upgrades & renewals							4,632	1,035	181	185	26	60	31	85	88	90	6,334
Total - 5.2 Community participation and support							20,117	17,382	7,883	8,542	8,371	27,359	32,616	57,449	31,283	16,000	241,527
Social and Recreation	5.3	2002	Barial & Cremations	2001412002	PSR Barial & Cremations - Renewals (CA)	Capital - Renewals (Capital)	85	21	24	143	114	49	132	285	350	310	1,837
Social and Recreation	5.3	2002	Barial & Cremations	2006022002	PSR Upgrades Headstone Bears Makara Cem	LOS Upgrade (Capital)	95	95	97	94	92	94	102	79	79	80	754
Social and Recreation	5.3	2002	Barial & Cremations	2006122002	PSR Upgrades Burialground into future use of crematorium	LOS Upgrade (Capital)	71	87	0	0	0	0	0	12	84	135	383
Social and Recreation	5.3	2002	Barial & Cremations	2006222002	PSR Grave Restoration Renewals	Capital - Renewals (Capital)	2	5	16	11	11	11	34	12	12	143	143
Social and Recreation	5.3	2002	Barial & Cremations	2006322002	PSR Furniture and Signage	Capital - Renewals (Capital)	20	0	0	0	0	0	0	0	0	0	20
Social and Recreation	5.3	2002	Barial & Cremations	2007112002	PSR Labour Allocations	Capital - Renewals (Capital)	25	26	27	28	28	29	29	30	31	31	285
Social and Recreation	5.3	2002	Barial & Cremations	2007382002	Cemetery Roadway Makara	LOS Upgrade (Capital)	25	122	0	53	54	56	0	0	0	0	311
Social and Recreation	5.3	2002	Barial & Cremations	2007622002	Makara Dwyer improvements	LOS Upgrade (Capital)	0	0	146	0	0	0	0	0	0	0	146
Social and Recreation	5.3	2002	Barial & Cremations	2007632002	Public Shelter Makara	LOS Upgrade (Capital)	0	0	52	0	0	0	0	0	0	0	52
Social and Recreation	5.3	2002	Barial & Cremations	2007642002	Karori Admin Office upgrade	Capital - Renewals (Capital)	0	0	0	106	0	0	0	0	0	0	106
Social and Recreation	5.3	2002	Barial & Cremations	2007652002	Public Toilet Makara	LOS Upgrade (Capital)	25	0	0	0	0	0	94	0	0	0	91
Social and Recreation	5.3	2002	Barial & Cremations	2007672002	Cemetery PM Renewals	Capital - Renewals (Capital)	25	53	43	0	0	0	0	0	0	0	126
Total - 2002 Barial & Cremations							339	263	278	405	340	340	380	404	389	389	4,084
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2001432003	PSR Public Conveniences - Renewals (CA)	Capital - Renewals (Capital)	7	993	478	1,590	719	791	850	1,219	1,289	1,281	9,259
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2006262003	Architect Fees	Capital - Renewals (Capital)	28	30	30	31	30	33	33	34	35	35	322
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2006322003	Afternoon Partnership	LOS Upgrade (Capital)	0	0	0	351	0	0	0	0	0	0	351
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2006332003	PM Model	Capital - Renewals (Capital)	23	31	46	76	26	43	26	42	43	44	369
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2006342003	PM Renewals and Discretionary	Capital - Renewals (Capital)	516	639	632	0	0	0	0	0	0	0	1,794
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2007122003	PSR Labour Allocations	Capital - Renewals (Capital)	20	31	32	32	33	34	35	36	37	37	334
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2007602003	Camelids St toilet Upgrade	LOS Upgrade (Capital)	228	0	0	0	0	0	0	0	0	0	228
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2007612003	Bay Rd toilet Upgrade	LOS Upgrade (Capital)	228	0	0	0	0	0	0	0	0	0	228
Social and Recreation	5.3	2003	Public Conveniences and pavilions	2008512003	Lincolnshire Skidways Public Conveniences	Growth Upgrade (Capital)	0	0	0	0	0	0	0	0	258	305	604
Total - 2003 Public Conveniences and pavilions							1,039	1,787	1,219	2,188	819	891	933	1,230	1,680	1,593	13,889
Social and Recreation	5.3	2004	Safety Initiatives	2001762004	Community Services - CCTV Renewals	Capital - Renewals (Capital)	154	107	111	115	120	125	130	127	130	133	1,202
Total - 2004 Safety Initiatives							154	107	111	115	120	125	130	127	130	133	1,202
Social and Recreation	5.3	2005	Emergency Management renewals	2001452005	2005 Civil Defence Dispatch Assets	Capital - Renewals (Capital)	80	81	52	53	54	55	57	58	59	61	540
Social and Recreation	5.3	2005	Emergency Management renewals	2001802005	2005 Civil Defence EDC	Capital - Renewals (Capital)	25	26	25	27	28	28	29	30	30	31	251
Total - 2005 Emergency Management renewals							75	77	77	80	82	83	87	88	89	92	791
Total - 5.3 Public Health and safety							1,872	2,286	1,779	2,796	1,312	1,340	1,538	2,030	2,483	2,496	19,559
Total - 5 Social and Recreation							38,119	71,349	21,277	21,353	16,893	37,218	43,871	71,280	43,871	24,347	348,250
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's
Urban Development	6.1	2007	Wgtn Waterfront Development	2001482007	Build Wellington - Kumutoto Site 10 PS	LOS Upgrade (Capital)	945	0	0	0	0	0	0	0	0	0	945
Urban Development	6.1	2007	Wgtn Waterfront Development	2001492007	Build Wellington - PMP-Paragon	LOS Upgrade (Capital)	2,567	(0)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	2,567
Urban Development	6.1	2007	Wgtn Waterfront Development	2008512007	Build Wellington - PMP-Paragon Development	LOS Upgrade (Capital)	0	0	0	0	0	0	0	0	0	0	6,255
Total - 2007 Wgtn Waterfront Development							2,562	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	6,797
Urban Development	6.1	2008	Wairarapa Renewals	2001522008	PSR Wairarapa Renewals (CA)	Capital - Renewals (Capital)	428	235	94	58	64	410	425	1,314	1,345	1,379	7,792
Urban Development	6.1	2008	Wairarapa Renewals	2006422008	PSR Wairarapa Arts & Wharfe Structures Renewals	Capital - Renewals (Capital)	0	0	0	790	0	0	0	0	0	0	790
Urban Development	6.1	2008	Wairarapa Renewals	2006432008	PSR Wairarapa Advance	Capital - Renewals (Capital)	30	408	42	0	0	0	0	0	0	0	470

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke

Wellington City Council Confidential

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's	
Urban Development	6.1	2068	Waterfront Renewals	2008472068	PBR Waterfront Boardwalk	Capital - Renewals (Capital)	20	20	21	0	0	0	0	0	0	0	61	
Urban Development	6.1	2068	Waterfront Renewals	2008620068	PBR Mass provisions	Capital - Renewals (Capital)	203	0	0	0	0	0	0	0	0	0	203	
Urban Development	6.1	2068	Waterfront Renewals	2007820068	Waitemata Park Kiosk Painting	Capital - Renewals (Capital)	61	0	0	0	0	0	0	0	0	0	61	
Urban Development	6.1	2068	Waterfront Renewals	2007520068	Shed 1 Additions	Capital - Renewals (Capital)	102	0	0	0	0	0	0	0	0	0	102	
Urban Development	6.1	2068	Waterfront Renewals	2007542068	Campdown Park	Capital - Renewals (Capital)	305	0	0	0	0	0	0	0	0	0	305	
Urban Development	6.1	2068	Waterfront Renewals	2007502068	Frank Kite Park renewal	Capital - Renewals (Capital)	158	0	0	0	0	0	0	0	0	0	158	
Urban Development	6.1	2068	Waterfront Renewals	2007920068	PDP Carpark Building Seismic Strengthening	Capital - Renewals (Capital)	0	369	0	0	0	0	0	0	0	0	369	
Urban Development	6.1	2068	Waterfront Renewals	2007842068	Outer Teahouse Structures	Capital - Renewals (Capital)	0	980	0	0	0	0	0	0	0	0	980	
Urban Development	6.1	2068	Waterfront Renewals	2007502068	Shed 6 Men & Lower Wharf Structures	Capital - Renewals (Capital)	0	0	187	0	0	0	0	0	0	0	187	
Urban Development	6.1	2068	Waterfront Renewals	2007820068	To Papa Wharf Structure	Capital - Renewals (Capital)	0	0	219	0	0	0	0	0	0	0	219	
Urban Development	6.1	2068	Waterfront Renewals	2007872068	TSW Wharf Structure	Capital - Renewals (Capital)	0	0	183	0	0	0	0	0	0	0	183	
Urban Development	6.1	2068	Waterfront Renewals	2008620068	Waterfront Renewal up Waitemata Pk, Heritage, TSB	Capital - Renewals (Capital)	0	699	(2,272)	904	695	1,011	786	(205)	0	0	1,527	
Total - 2068 Waterfront Renewals							1,389	1,067	1,073	1,240	1,254	1,427	1,270	1,208	1,345	1,379	13,088	
Urban Development	6.1	2070	Central City Frameworks	2001002070	Lanesway	LOS Upgrade (Capital)	1,890	449	458	469	478	490	501	513	525	538	6,301	
Urban Development	6.1	2070	Central City Frameworks	2001002070	North Lambton Quay upgrade	Growth Upgrade (Capital)	935	0	0	0	0	0	0	0	0	0	935	
Total - 2070 Central City Frameworks							2,825	449	458	469	478	490	501	513	525	538	7,236	
Urban Development	6.1	2073	Suburban Centres upgrades	2003812073	Karen Upgrade	LOS Upgrade (Capital)	481	0	0	0	0	0	0	0	0	0	481	
Total - 2073 Suburban Centres upgrades							481	0	0	0	0	0	0	0	0	0	481	
Urban Development	6.1	2074	Minor CBD Enhancements	2001002074	Minor CBD Enhancements - Minor CBD Enhancements	LOS Upgrade (Capital)	58	59	61	62	63	65	66	67	68	69	644	
Total - 2074 Minor CBD Enhancements							58	59	61	62	63	65	66	67	68	69	644	
Urban Development	6.1	2138	Housing Investment Programme	2008262138	Build Wellington - Housing Investment Programme Cpx	LOS Upgrade (Capital)	2,800	2,041	2,083	2,128	2,174	2,222	2,275	2,329	2,383	2,447	22,084	
Total - 2138 Housing Investment Programme							2,800	2,041	2,083	2,128	2,174	2,222	2,275	2,329	2,383	2,447	22,084	
Urban Development	6.1	2137	Build Wellington Developments	2008262137	Build Wellington - Great Harbour way - Connectivity	LOS Upgrade (Capital)	0	0	0	2,234	0	0	0	0	0	0	2,234	
Total - 2137 Build Wellington Developments							0	0	0	2,234	0	0	0	0	0	0	2,234	
Total - 6.1 Urban development, heritage and public spaces development							10,747	4,273	3,676	6,132	3,977	4,198	10,308	3,853	4,288	4,267	58,826	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001002076	ECGS - Labour allocation	Capital - Renewals (Capital)	411	123	117	120	118	120	88	189	172	178	1,572	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001002076	ECGS - Assessments	Capital - Renewals (Capital)	122	130	120	130	133	136	136	142	145	149	1,347	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001002076	ECGS - St James	Capital - Renewals (Capital)	11,408	127	0	0	0	0	1,821	1,987	2,116	2,193	17,438	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001002076	ECGS - Zoo	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	719	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001002076	ECGS - Town Hall	Capital - Renewals (Capital)	117	123	126	130	133	136	144	147	151	154	1,334	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001002076	ECGS - Band Rotunda	Capital - Renewals (Capital)	269	0	0	0	0	0	0	0	0	0	269	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001002076	ECGS - Management fee	Capital - Renewals (Capital)	114	120	123	126	130	132	136	140	143	145	1,302	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001002076	Building Resilience - General Capex	LOS Upgrade (Capital)	187	0	0	0	0	0	0	0	0	0	187	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2003202076	Build Wellington - EGS - Town Hall	LOS Upgrade (Capital)	15,000	44,984	28,000	0	0	0	0	0	0	0	87,984	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2003202076	ECGS - Central Library Stars	LOS Upgrade (Capital)	962	0	0	0	0	0	0	0	0	0	962	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2003202076	ECGS - WRCAP	LOS Upgrade (Capital)	841	0	0	0	0	0	0	0	0	0	841	
Total - 2076 Earthquake Risk Mitigation							20,506	44,671	28,033	913	917	904	478	2,580	2,650	2,716	112,872	
Total - 6.2 Building and development control							20,506	44,671	28,033	913	917	904	478	2,580	2,650	2,716	112,872	
Total - 6 Urban Development							40,753	49,365	32,510	6,468	4,492	4,702	10,786	6,543	6,938	7,082	168,798	
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's	
Transport	7.1	2075	Urban Regeneration Projects	2008462075	2075 Lees Get Wellington Moving (CC114)	Growth Upgrade (Capital)	290	293	0	0	0	0	0	0	0	0	583	
Transport	7.1	2075	Urban Regeneration Projects	2008620075	2075 Lees Get Wellington Moving (CC207)	Growth Upgrade (Capital)	0	0	0	16,481	18,891	20,472	20,660	21,465	22,023	22,202	122,202	
Total - 2075 Urban Regeneration Projects							290	293	0	16,481	18,891	20,472	20,660	21,465	22,023	22,202	122,785	
Transport	7.1	2077	Wairarapa Bridge & Tunnel Renewals	2001220077	2077 Project Management	Capital - Renewals (Capital)	102	188	163	180	172	160	160	162	166	168	1,719	
Transport	7.1	2077	Wairarapa Bridge & Tunnel Renewals	2003702077	2077 Cycle	Capital - Renewals (Capital)	5,536	3,727	3,886	3,986	4,084	4,186	4,283	4,377	4,469	4,560	43,442	
Transport	7.1	2077	Wairarapa Bridge & Tunnel Renewals	2008152077	2077 Chapter Street (Kiaori) Retaining Wall	Capital - Renewals (Capital)	0	307	2,287	0	0	0	0	0	0	0	2,594	
Total - 2077 Wairarapa Bridge & Tunnel Renewals							5,638	4,122	4,256	4,063	4,158	4,260	4,360	4,450	4,519	4,568	47,665	
Transport	7.1	2078	Road Surface Renewals	2001772078	2078 Road Surface Renewals	Capital - Renewals (Capital)	1,803	1,782	1,894	1,930	2,140	2,057	2,033	2,186	2,244	2,318	20,518	
Total - 2078 Road Surface Renewals							1,803	1,782	1,894	1,930	2,140	2,057	2,033	2,186	2,244	2,318	20,518	
Transport	7.1	2079	Reseals	2001782079	2079 Reseals	Capital - Renewals (Capital)	2,811	2,323	2,553	2,782	3,376	2,760	2,850	3,021	3,189	3,188	28,112	
Total - 2079 Reseals							2,811	2,323	2,553	2,782	3,376	2,760	2,850	3,021	3,189	3,188	28,112	
Transport	7.1	2080	Preseal Preparations	2001792080	2080 Preseal Preparations	Capital - Renewals (Capital)	3,515	3,547	3,591	3,603	4,090	4,287	4,368	4,508	4,633	4,121	41,121	
Total - 2080 Preseal Preparations							3,515	3,547	3,591	3,603	4,090	4,287	4,368	4,508	4,633	4,121	41,121	
Transport	7.1	2081	Shops & Carport Corrosion	2001802081	2081 Shops & Carport Corrosion	Capital - Renewals (Capital)	4,441	4,527	4,706	4,815	4,936	5,059	5,180	5,306	5,433	5,560	50,711	
Total - 2081 Shops & Carport Corrosion							4,441	4,527	4,706	4,815	4,936	5,059	5,180	5,306	5,433	5,560	50,711	
Transport	7.1	2082	Bumps Flood Mitigation	2001812082	2082 Bumps Flood Mitigation	LOS Upgrade (Capital)	220	233	235	240	251	258	262	267	271	275	3,383	
Total - 2082 Bumps Flood Mitigation							220	233	235	240	251	258	262	267	271	275	3,383	
Transport	7.1	2083	Road Corridor New Walls	2001822083	2083 Project Management	LOS Upgrade (Capital)	128	133	137	140	144	147	150	153	155	158	1,441	
Transport	7.1	2083	Road Corridor New Walls	2001832083	2083 Walls	LOS Upgrade (Capital)	2,139	2,188	1,972	2,018	1,791	996	2,456	1,326	798	165	16,793	
Transport	7.1	2083	Road Corridor New Walls	2008242083	2083 Retained Street Retaining Wall	LOS Upgrade (Capital)	0	0	0	0	0	0	0	0	0	0	2,139	
Transport	7.1	2083	Road Corridor New Walls	2008402083	2083 Grafton Rd (Residential) Retaining Walls	LOS Upgrade (Capital)	0	0	194	107	106	112	115	0	0	0	547	
Transport	7.1	2083	Road Corridor New Walls	2008412083	2083 Oriskany Rd (Residential) Retaining Walls	LOS Upgrade (Capital)	0	0	0	0	0	840	861	0	0	0	1,701	
Transport	7.1	2083	Road Corridor New Walls	2008422083	2083 Horowaka Rd Retaining Walls	LOS Upgrade (Capital)	0	0	261	287	273	280	292	301	302	311	2,276	
Total - 2083 Road Corridor New Walls							2,267	2,319	2,414	2,532	2,417	2,466	2,569	2,573	2,591	2,627	23,818	
Transport	7.1	2084	Service Lane Improvements	2001872084	2084 Oriskany Valley Rd Legalisation	LOS Upgrade (Capital)	0	0	0	0	0	0	0	0	0	0	0	
Transport	7.1	2084	Service Lane Improvements	2001882084	2084 25 & 31 Cleveland St Legalisation	LOS Upgrade (Capital)	53	12	0	0	0	0	0	0	0	0	65	
Transport	7.1	2084	Service Lane Improvements	2003022084	2084 Cavendish Lane Extension	LOS Upgrade (Capital)	0	0	0	0	0	0	0	0	0	0	0	
Transport	7.1	2084	Service Lane Improvements	2003422084	2084 Road Legalisation	LOS Upgrade (Capital)	0	0	0	0	0	58	56	61	65	67	68	
Transport	7.1	2084	Service Lane Improvements	2003772084	2084 Makara Road No.819	LOS Upgrade (Capital)	0	27	0	0	0	0	0	0	0	0	27	
Transport	7.1	2084	Service Lane Improvements	2003782084	2084 Haukeia Lane	LOS Upgrade (Capital)	0	0	0	0	0	0	0	0	0	0	0	
Total - 2084 Service Lane Improvements							53	34	0	0	58	56	58	67	65	67	68	1,308
Transport	7.1	2085	Tarroad & Bridge Improvements	2001912085	2085 Bridges	Capital - Renewals (Capital)	511	520	520	520	547	524	524	524	524	524	5,240	
Transport	7.1	2085	Tarroad & Bridge Improvements	2001922085	2085 Trenches & Subways	Capital - Renewals (Capital)	0	406	418	0	0	0	0	0	0	0	824	
Transport	7.1	2085	Tarroad & Bridge Improvements	2001932085	2085 Project Management	Capital - Renewals (Capital)	64	66	66	70	72	74	74	75	77	77	78	

Wellington City Council
Confidential

		Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's	
Transport	7.1	2005	Tunnel & Bridge Improvements	2001942005	2005 Northward Tunnel	Capital - Renewals (Capital)	0	400	0	0	0	0	0	0	0	0	0	400	
Transport	7.1	2005	Tunnel & Bridge Improvements	2001962005	2005 Southern Tunnel	Capital - Renewals (Capital)	1,900	300	0	0	0	0	0	0	0	0	0	1,900	
Transport	7.1	2005	Tunnel & Bridge Improvements	2003192005	2005 Other	Capital - Renewals (Capital)	800	920	520	960	540	580	574	588	605	622	638	6,758	
Transport	7.1	2005	Tunnel & Bridge Improvements	2008182005	2005 Kolumba Viaduct	LOS Upgrade (Capital)	0	0	0	0	0	0	0	0	0	0	605	4,955	
Total - 2005 Tunnel & Bridge Improvements								2,464	2,622	1,539	1,866	1,165	1,194	1,223	1,283	1,605	1,897	20,882	
Transport	7.1	2008	Korb & Channel Renewals	2001962008	2008 Korb & Channel Renewals	Capital - Renewals (Capital)	2,195	2,247	2,328	2,362	2,457	2,524	2,524	2,734	2,734	2,805	2,834	25,779	
Total - 2008 Korb & Channel Renewals								2,195	2,247	2,328	2,362	2,457	2,524	2,524	2,734	2,734	2,805	2,834	25,779
Transport	7.1	2007	Vehicle Network New Roads	2001872007	2007 Woodridge to Lincolnshire	Growth Upgrade (Capital)	0	0	0	0	0	0	172	4,711	0	0	0	4,883	
Transport	7.1	2007	Vehicle Network New Roads	2003142007	2007 Mark Ave to Lincolnshire	Growth Upgrade (Capital)	0	0	0	0	0	185	5,027	64	12	12	12	5,873	
Transport	7.1	2007	Vehicle Network New Roads	2003172007	2007 NW Connector Roads	Growth Upgrade (Capital)	0	0	0	0	0	0	0	14	0	0	0	14	
Transport	7.1	2007	Vehicle Network New Roads	2007472007	2007 Palmer to Grenada Link	LOS Upgrade (Capital)	51	52	53	530	548	0	0	0	0	0	0	1,240	
Transport	7.1	2007	Vehicle Network New Roads	2007482007	2007 Mark Ave to Grenada North	Growth Upgrade (Capital)	0	0	0	0	0	0	281	2,877	0	0	0	3,158	
Transport	7.1	2007	Vehicle Network New Roads	2007482007	2007 John Sims Connection	Growth Upgrade (Capital)	0	0	0	0	0	0	0	0	336	1,814	0	2,150	
Transport	7.1	2007	Vehicle Network New Roads	2007502007	2007 McIntosh St Link	Growth Upgrade (Capital)	2	4	12	0	0	0	0	0	177	605	2,865	3,369	
Transport	7.1	2007	Vehicle Network New Roads	2007512007	2007 Orana to Woodhouse	Growth Upgrade (Capital)	6	0	1	6	0	0	0	0	330	60	3,431	3,884	
Total - 2007 Vehicle Network New Roads								59	59	66	548	713	6,889	5,127	5,565	2,492	4,861	24,579	
Transport	7.1	2008	Road Risk Mitigation	2001962008	2008 Project Management	LOS Upgrade (Capital)	30	31	34	34	34	34	34	34	34	34	34	34	
Transport	7.1	2008	Road Risk Mitigation	2001962008	2008 Ngao Gorge New Walls	LOS Upgrade (Capital)	1,132	1,167	1,022	586	798	0	0	0	0	0	0	5,969	
Transport	7.1	2008	Road Risk Mitigation	2008182008	2008 Ngao Gorge Rock Bluffs	LOS Upgrade (Capital)	4,000	2,910	0	0	0	0	0	0	0	0	0	6,910	
Transport	7.1	2008	Road Risk Mitigation	2008202008	2008 Ngao Gorge Retaining Wall Strengthening	Capital - Renewals (Capital)	47	0	0	0	0	0	0	0	0	0	0	47	
Transport	7.1	2008	Road Risk Mitigation	2008212008	2008 Jervoy Quay Retaining Wall Strengthening	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	47	242	2,189	2,477	
Transport	7.1	2008	Road Risk Mitigation	2008222008	2008 Wadeston Retaining Wall Strengthening	Capital - Renewals (Capital)	0	0	0	0	0	0	1,148	2,232	1,219	0	4,599		
Total - 2008 Road Risk Mitigation								5,209	4,089	1,058	589	2,334	492	2,422	2,416	1,498	2,229	22,338	
Transport	7.1	2009	Reading Capacity Projects	200722009	2009 Te Aro Improvements	LOS Upgrade (Capital)	0	0	0	104	1,068	1,080	0	0	0	0	0	2,265	
Transport	7.1	2009	Reading Capacity Projects	200723009	2009 Other	LOS Upgrade (Capital)	0	3	0	0	0	0	0	0	0	0	0	3	
Transport	7.1	2009	Reading Capacity Projects	2008602009	2009 Johnsonville	LOS Upgrade (Capital)	360	0	0	0	534	547	0	0	0	0	0	1,431	
Transport	7.1	2009	Reading Capacity Projects	2009422009	2009 Intermediate Improvements	LOS Upgrade (Capital)	0	6	0	0	0	0	1,058	1,256	1,237	605	1,492	5,553	
Transport	7.1	2009	Reading Capacity Projects	2007432009	2009 Glenmore-updated Road Improvements	LOS Upgrade (Capital)	0	0	0	0	83	847	0	0	0	0	0	930	
Transport	7.1	2009	Reading Capacity Projects	2007442009	2009 Currie Chaparr Street Improvements	LOS Upgrade (Capital)	0	81	261	0	0	0	0	0	0	0	0	312	
Transport	7.1	2009	Reading Capacity Projects	2007452009	2009 Suburban Centre Improvements	LOS Upgrade (Capital)	0	0	0	0	0	0	56	1,205	1,304	674	0	3,239	
Transport	7.1	2009	Reading Capacity Projects	2007462009	2009 Kaitake	LOS Upgrade (Capital)	500	0	0	0	0	0	0	0	0	0	0	900	
Total - 2009 Reading Capacity Projects								850	91	265	1,636	2,196	1,662	2,417	2,547	1,679	1,922	13,847	
Transport	7.1	2009	Area Wide Road Maintenance	200212009	2009 Area Wide Road Maintenance	Capital - Renewals (Capital)	899	978	974	997	1,028	1,046	1,072	1,100	1,130	1,162	1,194	10,315	
Total - 2009 Area Wide Road Maintenance								899	978	974	997	1,028	1,046	1,072	1,100	1,130	1,162	1,194	10,315
Transport	7.1	2001	Port and Ferry Access	2003102001	2001 Hutt Road	LOS Upgrade (Capital)	0	0	0	0	0	100	3,373	0	0	0	0	3,539	
Transport	7.1	2001	Port and Ferry Access	200312001	2001 Akia Quay	LOS Upgrade (Capital)	0	0	158	5,342	2,186	0	0	0	0	0	0	7,686	
Total - 2001 Port and Ferry Access								0	0	158	5,342	2,186	3,373	0	0	0	0	11,228	
Transport	7.1	2004	Cycling Improvements	2002042004	2004 Cycleways Minor Works	LOS Upgrade (Capital)	0	0	1	0	1	0	1	1	1	1	1	1	
Transport	7.1	2004	Cycling Improvements	2008652004	2004 Cycleway Minor Works	LOS Upgrade (Capital)	1,485	1,028	1,051	1,076	1,102	1,128	1,155	1,184	1,214	1,245	11,865		
Transport	7.1	2004	Cycling Improvements	2008672004	2004 Northern Corridor - Hutt Road	LOS Upgrade (Capital)	365	0	0	0	0	0	0	0	0	0	0	365	
Transport	7.1	2004	Cycling Improvements	2008682004	2004 South Corridor - Berhampstead-Newton	LOS Upgrade (Capital)	1,000	4,063	0	537	1,274	3,374	2,880	0	0	0	0	13,660	
Transport	7.1	2004	Cycling Improvements	2008692004	2004 East Corridor - Evans Bay	LOS Upgrade (Capital)	4,896	1,547	1,267	3,275	373	0	0	0	0	0	0	11,299	
Transport	7.1	2004	Cycling Improvements	2008702004	2004 East Corridor - Grafton Drive	LOS Upgrade (Capital)	4,110	0	0	0	0	0	0	0	0	0	0	4,110	
Transport	7.1	2004	Cycling Improvements	2008712004	2004 East Corridor - Miramar Town Centre	LOS Upgrade (Capital)	1,530	0	0	0	0	0	0	345	3,343	2,910	0	8,328	
Transport	7.1	2004	Cycling Improvements	2008722004	2004 East Corridor Miramar Residential	LOS Upgrade (Capital)	0	1,445	2,430	0	0	0	0	0	0	0	0	3,845	
Transport	7.1	2004	Cycling Improvements	2008732004	2004 East Corridor - Kaitake	LOS Upgrade (Capital)	1,524	1,535	0	0	0	2,194	0	0	0	0	0	5,253	
Transport	7.1	2004	Cycling Improvements	2008742004	2004 North Corridor - Thorndon	LOS Upgrade (Capital)	400	0	0	0	0	0	0	0	0	0	0	400	
Transport	7.1	2004	Cycling Improvements	2008652004	2004 Island Bay Cycleway 2018 (GC267)	LOS Upgrade (Capital)	6,000	0	0	0	0	0	0	0	0	0	0	6,000	
Transport	7.1	2004	Cycling Improvements	2008622004	2004 Western Corridor	LOS Upgrade (Capital)	0	0	0	0	0	0	550	854	538	1,330	4,355	7,639	
Total - 2004 Cycling Improvements								21,809	9,649	4,718	4,633	4,943	5,063	5,185	5,317	5,458	5,609	72,625	
Transport	7.1	2005	Bus Priority Planning	2002102005	2005 Bus Shelters	LOS Upgrade (Capital)	178	183	187	192	197	201	206	248	352	361	2,403	3,643	
Transport	7.1	2005	Bus Priority Planning	2002112005	2005 Bus Priority Improvements	LOS Upgrade (Capital)	1,875	1,751	1,731	1,366	1,424	1,481	1,451	1,477	1,495	1,495	1,495	29,899	
Transport	7.1	2005	Bus Priority Planning	2008632005	2005 Bus Priority (Urban Growth Part)	LOS Upgrade (Capital)	0	1,311	1,381	1,250	1,280	1,187	1,148	1,178	1,209	1,148	11,148	11,148	
Total - 2005 Bus Priority Planning								2,153	3,245	3,262	2,809	2,865	2,826	2,826	3,425	4,857	4,606	36,450	
Transport	7.1	2006	Pedestrian Network Structures	2002132006	2006 Pedestrian Network Structures	Capital - Renewals (Capital)	278	282	288	290	302	309	317	311	324	336	336	3,643	
Transport	7.1	2006	Pedestrian Network Structures	2002142006	2006 Project Management	Capital - Renewals (Capital)	25	29	30	31	32	32	33	34	34	34	34	317	
Transport	7.1	2006	Pedestrian Network Structures	2008232006	2006 Featherston Street Subway	Capital - Renewals (Capital)	0	0	0	0	1,282	0	0	0	0	0	0	1,282	
Total - 2006 Pedestrian Network Structures								284	311	318	1,603	321	342	350	345	358	370	5,257	
Transport	7.1	2007	Pedestrian Network Renewals	2002162007	2007 Footpath Renewals	Capital - Renewals (Capital)	3,699	3,793	3,913	4,002	4,186	4,217	4,324	4,470	4,559	4,718	4,718	41,857	
Total - 2007 Pedestrian Network Renewals								3,699	3,793	3,913	4,002	4,186	4,217	4,324	4,470	4,559	4,718	4,718	41,857
Transport	7.1	2008	Walking Improvements	2002182008	2008 Safety Routes to Schools	LOS Upgrade (Capital)	264	269	273	278	223	229	234	0	0	0	0	1,531	
Transport	7.1	2008	Walking Improvements	2002172008	2008 Walking Improvements	LOS Upgrade (Capital)	204	275	302	317	325	333	341	483	496	510	3,678	3,678	
Total - 2008 Walking Improvements								468	544	605	635	548	562	575	483	496	510	5,209	
Transport	7.1	2009	Street Furniture	2002182009	2009 Street Furniture	Capital - Renewals (Capital)	184	170	322	193	187	192	196	228	223	243	243	2,132	
Total - 2009 Street Furniture								184	170	322	193	187	192	196	228	223	243	2,132	
Transport	7.1	2100	Pedestrian Network Accessways	2002182100	2100 Pedestrian Network Accessways	Capital - Renewals (Capital)	252	259	262	269	278	282	343	305	312	321	321	2,880	
Total - 2100 Pedestrian Network Accessways								252	259	262	269	278	282	343	305	312	321	321	2,880
Transport	7.1	2101	Traffic & Street Signs	2002202101	2101 Traffic and Street Signs	Capital - Renewals (Capital)	1,207	1,189	1,216	1,348	1,397	1,414	1,439	1,467	1,502	1,564	1,564	12,899	
Total - 2101 Traffic & Street Signs								1,207	1,189	1,216	1,348	1,397	1,414	1,439	1,467	1,502	1,564	1,564	12,899
Transport	7.1	2102	Traffic Signals	200222102	2102 Project Management	Capital - Renewals (Capital)	1	1	1	1	1	1	1	1	1	1	1	1	
Transport	7.1	2102	Traffic Signals	200222102	2102 Signal Equipment Upgrading	Capital - Renewals (Capital)	303	310	317	324	332	340	348	357	367	377	377	3,273	
Transport	7.1	2102	Traffic Signals	200223102	2102 Signal Resizing	Capital - Renewals (Capital)	312	319	326	333	341	349	358	367	377	387	387	3,465	

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke

Wellington City Council Confidential

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's		
Transport	7.1	Total - 2100 Street Lights					3,019	1,640	1,089	813	628	643	689	675	689	708	9,347		
		2104	Rural Road Improvements	200292104	2104 Rural Road Improvements	LOS upgrade (Capital)	107	109	112	114	117	120	123	126	129	133	1,188		
		Total - 2104 Rural Road Improvements					107	109	112	114	117	120	123	126	129	133	1,188		
	Freewest Transport	7.1	2105 Minor Works Projects					507	617	650	676	696	711	729	874	890	913	7,354	
			2105	Minor Works Projects	200292105	2105 Minor Works (Assets Team)	LOS Upgrade (Capital)	507	617	650	676	696	711	729	874	890	913	7,354	
	Freewest Transport	7.1	2105 Minor Works Projects					507	617	650	676	696	711	729	874	890	913	7,354	
			2105	Minor Works Projects	200292105	2105 Minor Works (Assets Team)	LOS Upgrade (Capital)	507	617	650	676	696	711	729	874	890	913	7,354	
	Transport	7.1	Total - 2106 Fences & Guardrails					1,179	1,178	1,238	1,286	1,327	1,369	1,393	1,586	1,580	1,632	13,749	
			2106	Fences & Guardrails	200292106	2106 Fences and Guardrails	Capital - Renewals (Capital)	638	662	672	689	705	723	734	759	779	801	779	8,011
	Total - 2106 Fences & Guardrails					638	662	672	689	705	723	734	759	779	801	779	8,011		
	Freewest	7.1	Total - 2107 Saker Roads Projects					1,475	1,385	1,294	1,285	1,319	1,347	1,381	1,249	1,253	1,316	13,264	
			2107	Saker Roads Projects	200292107	2107 Saker Roads	LOS upgrade (Capital)	1,475	1,385	1,294	1,285	1,319	1,347	1,381	1,249	1,253	1,316	13,264	
	Total - 2107 Saker Roads Projects					1,475	1,385	1,294	1,285	1,319	1,347	1,381	1,249	1,253	1,316	13,264			
	Transport	7.1	Total - 2134 Lambton Quay Bus Interchange					200	0	0	0	0	0	0	0	0	0	200	
			2134	Lambton Quay Bus Interchange Toilet	200892134	2134 Lambton Quay Bus Interchange Toilet	LOS upgrade (Capital)	200	0	0	0	0	0	0	0	0	0	0	200
Total - 2134 Lambton Quay Bus Interchange						200	0	0	0	0	0	0	0	0	0	0	200		
Total - 7.1 Transport							76,349	83,647	47,769	54,343	72,791	76,665	77,927	82,376	78,544	86,191	704,678		
Transport	7.2	2108 Parking Asset renewals					853	87	0	1,101	1,127	1,155	1,184	947	975	884	8,988		
		2108	Parking Asset renewals	200892108	Parking Asset renewals - Parking Sensors	Capital - Renewals (Capital)	853	87	0	1,101	1,127	1,155	1,184	947	975	884	8,988		
	Total - 2108 Parking Asset renewals					853	87	0	1,101	1,127	1,155	1,184	947	975	884	8,988			
	Freewest	7.2	2109 Roadside Parking Improvements					171	130	121	130	130	142	145	149	153	157	1,443	
			2109	Roadside Parking Improvements	200292109	2109 Parking Improvements	LOS Upgrade (Capital)	171	130	121	130	130	142	145	149	153	157	1,443	
	Total - 2109 Roadside Parking Improvements					171	130	121	130	130	142	145	149	153	157	1,443			
	Total - 7.2 Parking							1,024	187	121	1,673	1,712	1,794	1,725	1,477	1,516	1,558	12,351	
	Total - 7 Transport							77,373	83,735	47,890	55,916	74,503	78,459	79,652	84,453	81,660	90,739	717,029	
	Strategy	Council	10.1	2111	Capital Replacement Fund														
					2003132111	Cap Finance Capital Replacement Fund - Unallocated	Capital - Renewals (Capital)	3,490	4,775	4,873	4,838	5,045	5,161	5,282	5,436	5,565	5,705	5,843	5,985
		Total - 2111 Capital Replacement Fund					3,490	4,775	4,873	4,838	5,045	5,161	5,282	5,436	5,565	5,705	5,843	5,985	50,243
		Council	10.1	2112 Information Management															
				2002482112	Strategic Initiatives - Time	Capital - Renewals (Capital)	659	466	316	418	428	558	327	326	641	657	5,937		
		2002482112		Strategic Initiatives - Geophotography	Capital - Renewals (Capital)	0	0	0	194	210	0	114	326	315	0	887			
		Total - 2112 Information Management					659	466	316	418	428	558	327	326	641	657	5,937	5,937	
Council		10.1	2114 ICT Infrastructure																
			2002902114	Infrastructure Upgrade - Hardware upgrades	Capital - Renewals (Capital)	816	833	837	868	888	900	929	937	974	988	9,917			
Total - 2114 ICT Infrastructure					816	833	837	868	888	900	929	937	974	988	9,917				
Council		10.1	2116 Strategic Initiatives																
			2002922116	Strategic Initiatives - Peripheral App Support	Capital - Renewals (Capital)	246	251	257	262	268	274	280	287	294	297	2,721			
Total - 2116 Strategic Initiatives						246	251	257	262	268	274	280	287	294	297	2,721			
Council		10.1	2117 Unallocated Infrastructure Renewals																
			2003132117	Unallocated Infrastructure Renewals	Capital - Renewals (Capital)	2,000	2,042	2,085	2,129	2,176	2,226	2,278	2,332	2,388	2,447	2,491	24,917		
Total - 2117 Unallocated Infrastructure Renewals						2,000	2,042	2,085	2,129	2,176	2,226	2,278	2,332	2,388	2,447	2,491	24,917		
Council		10.1	2118 Health & Safety - Legislation Compliance																
			2003122118	HS Legislative Compliance CAPEX - Unallocated	Capital - Renewals (Capital)	329	336	343	350	358	366	375	383	393	402	3,834			
Total - 2118 Health & Safety - Legislation Compliance						329	336	343	350	358	366	375	383	393	402	3,834			
Council		10.1	2119 Civic Property renewals																
			2002922119	Civic Property Renewals - Civic Switchboard - Carry-fud	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0	
Council		10.1	2119 Civic Property renewals																
			2002922119	Civic Property Renewals - Civic Library - Carry-fud	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0	
Council		10.1	2119 Civic Property renewals																
			2002922119	Civic Property Renewals - Central Library capital	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0	
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - CAB roof	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - CAB Mechanical	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - General capex	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - Internal FM allocations	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - Internal labour allocations	Capital - Renewals (Capital)	18	16	20	19	20	21	22	22	22	23	24	24	24		
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - Central Library	Capital - Renewals (Capital)	100	0	0	0	0	0	0	0	0	0	0	0	100		
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - Civic Centre Basement	Capital - Renewals (Capital)	206	0	0	0	0	0	0	0	0	0	0	0	206		
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - Civic Square & City to Sea Bridge	Capital - Renewals (Capital)	0	83	0	0	0	0	0	0	0	0	0	0	83		
Council	10.1	2119 Civic Property renewals																	
		2002922119	Civic Property Renewals - WDB	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total - 2119 Civic Property renewals							6,656	254	3,279	2,873	1,144	680	2,786	3,088	3,160	3,241	20,809		
Council	10.1	2120 Commercial Properties renewals																	
		2002902120	Commercial property renewals - Chest Hospital	Capital - Renewals (Capital)	141	0	0	0	0	0	0	0	0	0	0	0	141		
Total - 2120 Commercial Properties renewals					141	0	0	0	0	0	0	0	0	0	0	141			
Council	10.1	2120 Commercial Properties renewals																	
		2002702120	Commercial property renewals - General capex	Capital - Renewals (Capital)	158	365	437	448	586	165	451	406	416	427	3,962				
Total - 2120 Commercial Properties renewals					158	365	437	448	586	165	451	406	416	427	3,962				
Council	10.1	2120 Commercial Properties renewals																	
		2002712120	Commercial property renewals - Internal FM allocations	Capital - Renewals (Capital)	6	17	30	30	36	22	34	27	28	29	29	20	20		
Total - 2120 Commercial Properties renewals					127	137	137	144	144	144	144	144	144	144	144	144			
Total - 2120 Commercial Properties renewals							423	508	594	612	752	328	638	580	563	607	5,672		
Council	10.1	2121 Community & Children's Facility renewals																	
		2002772121	Community property renewals - General capex	Capital - Renewals (Capital)	433	381	503	676	163	167	203	431	441	463	485	485	4,855		
Total - 2121 Community & Children's Facility renewals					433	381	503	676	163	167	203	431	441	463	485	4,855			
Council	10.1	2121 Community & Children's Facility renewals																	
		2002782121	Community property renewals - Internal FM allocations	Capital - Renewals (Capital)	19	18	36	60	18	25	15	30	31	31	31	31	283		
Total - 2121 Community & Children's Facility renewals					63	60	60	72	72	73	76	76	79	79	79	79			
Council	10.1	2121 Community & Children's Facility renewals																	
		2002782121	Community property renewals - Internal labour allocations	Capital - Renewals (Capital)	63	60	60	72	72	73	76	76	79	79	79	79	79		
Total - 2121 Community & Children's Facility renewals					126	120	120	144	144	145	151	151	151	151	151	151			
Council	10.1	2125 IT Response to Legislative Changes																	
		2002902125	IT Response to Legislative Changes	Capital - Renewals (Capital)	319	329	321	330	339	357	355	372	353	353	353	353	3,527		
Total - 2125 IT Response to Legislative Changes					319	329	321	330	339	357	355	372	353	353	353	3,527			
Council	10.1	2126 Business Unit Support																	
		2002902126	Business Support - Support for BU Initiatives	Capital - Renewals (Capital)	801	615	633	641	660	673	688	702	719	736	736	736	7,361		
Total - 2126 Business Unit Support					801	615	633	641	660	673	688	702	719	736	736	7,361			
Council	10.1	2126 Business Unit Support																	
		2002902126	Business Support - Internal SD Support	Capital - Renewals (Capital)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total - 2126 Business Unit Support					0	0	0	0	0	0	0	0	0	0	0	0			
Total - 2126 Business Unit Support							801	615	633	641	660	673	688	702	719	736	7,361		
Council																			

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Project Type	Year 1 Budget \$000's	Year 2 Budget \$000's	Year 3 Budget \$000's	Year 4 Budget \$000's	Year 5 Budget \$000's	Year 6 Budget \$000's	Year 7 Budget \$000's	Year 8 Budget \$000's	Year 9 Budget \$000's	Year 10 Budget \$000's	Total \$000's
Council	10.1	2133	Quarry Renewals and Upgrades	2008472133	2133 New Quarry	LOB Upgrade (Capital)	0	0	0	214	215	238	344	238	242	240	1,839
Total - 2133 Quarry Renewals and Upgrades							80	384	172	272	275	622	488	380	388	377	2,962
Total - 10.1 Organisational Projects							24,416	16,421	35,121	26,684	26,679	72,763	75,167	76,255	76,287	76,697	203,488
Total - 10 Council							24,416	16,421	35,121	26,684	26,679	72,763	75,167	76,255	76,287	76,697	203,488
Grand total							218,838	234,656	261,638	246,733	192,177	195,806	238,713	288,797	227,894	208,552	2,307,566

--- End of Report ---

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke

Wellington City Council Draft

SUMMARY BY OPEX ACTIVITY (INFLATED) ANNUAL/LONG TERM PLAN BUDGET REPORT - 10 YEAR															
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Governance	1.1	1000	Annual Planning	Operating Costs	776	796	815	834	854	868	883	898	914	931	8,570
				Allocations	385	393	402	431	440	401	412	428	427	439	4,158
Total - 1000 Annual Planning					1,162	1,189	1,216	1,265	1,294	1,269	1,294	1,326	1,341	1,370	12,727
Governance	1.1	1001	Policy	Operating Costs	843	864	886	909	933	950	969	988	1,008	1,029	9,377
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	476	483	495	528	539	477	491	511	511	524	5,035
Total - 1001 Policy					1,319	1,347	1,381	1,437	1,472	1,427	1,460	1,499	1,518	1,553	14,413
Governance	1.1	1002	Committee & Council Process	Income	(13)	(391)	(13)	(14)	(392)	(14)	(15)	(350)	(15)	(16)	(1,275)
				Operating Costs	4,344	5,271	4,481	4,681	5,631	4,832	4,927	5,975	5,155	5,289	50,586
				Interest	0	1	1	1	1	1	1	1	1	1	9
				Depreciation	21	8	7	6	5	5	1	0	0	0	53
				Allocations	2,881	2,996	3,015	3,188	3,318	2,760	2,857	3,061	2,986	3,066	30,127
Total - 1002 Committee & Council Process					7,234	7,885	7,490	7,862	8,563	7,584	7,772	8,644	8,127	8,340	79,500
Governance	1.1	1003	Strategic Planning	Operating Costs	416	426	436	447	458	467	476	486	496	507	4,614
				Allocations	268	277	283	302	309	275	285	293	285	291	2,867
Total - 1003 Strategic Planning					684	702	719	749	766	741	761	779	781	798	7,481
Governance	1.1	1004	Tawa Comm Brd - Discretionary	Operating Costs	11	11	12	12	12	12	13	13	13	14	122
Total - 1004 Tawa Comm Brd - Discretionary					11	11	12	12	12	12	13	13	13	14	122
Governance	1.1	1005	Smart Capital - Marketing	Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Total - 1005 Smart Capital - Marketing					0	0	0	0	0	0	0	0	0	0	0
Governance	1.1	1007	WCC City Service Centre	Income	(134)	(135)	(137)	(138)	(140)	(142)	(143)	(145)	(147)	(149)	(1,410)
				Operating Costs	1,528	1,998	2,053	2,111	2,170	2,210	2,250	2,294	2,338	2,386	21,738
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	0
				Allocations	1,009	1,022	1,044	1,136	1,157	1,115	1,138	1,182	1,188	1,222	11,212
Total - 1007 WCC City Service Centre					2,803	2,885	2,960	3,109	3,187	3,163	3,245	3,331	3,379	3,458	31,541
Governance	1.1	1008	Call Centre SLA	Income	0	0	0	0	0	0	0	0	0	0	0
				Operating Costs	4	4	4	4	5	5	5	5	5	5	46
				Depreciation	0	0	0	0	0	0	0	0	0	0	0
				Allocations	223	2	2	2	3	2	2	2	2	3	245
Total - 1008 Call Centre SLA					227	7	7	7	7	7	7	7	7	8	291
Governance	1.1	1009	Valuation Services Contract	Income	(227)	(232)	(237)	(242)	(247)	(252)	(257)	(263)	(269)	(275)	(2,501)
				Operating Costs	703	718	733	749	765	782	801	820	839	860	7,770
				Allocations	51	50	51	55	56	55	56	59	61	63	557
Total - 1009 Valuation Services Contract					527	536	547	562	574	585	599	615	631	648	5,826
Governance	1.1	1010	Lands Information	Operating Costs	627	643	660	678	697	710	724	739	754	770	7,003
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	2	1	0	0	0	0	0	0	0	0	3
				Allocations	677	699	716	759	775	665	691	714	698	714	7,107
Total - 1010 Lands Information					1,306	1,343	1,376	1,437	1,472	1,376	1,415	1,453	1,452	1,483	14,113
Governance	1.1	1011	Archives	Income	(161)	(165)	(169)	(172)	(176)	(180)	(184)	(188)	(193)	(197)	(1,764)
				Operating Costs	1,221	1,250	1,279	1,311	1,343	1,369	1,386	1,425	1,454	1,485	13,533
				Interest	15	19	24	29	33	35	36	35	35	36	296
				Depreciation	18	11	8	0	0	0	0	0	0	0	37
				Allocations	814	840	860	917	936	825	855	882	861	880	8,671
Total - 1011 Archives					1,907	1,955	2,003	2,084	2,136	2,049	2,103	2,154	2,157	2,204	20,753
Total - 1.1 Governance information and engagement					17,179	17,661	17,709	18,524	19,484	18,235	18,669	19,823	19,408	19,876	186,767
Governance	1.2	1012	Funding agreements – Maori	Operating Costs	197	201	206	210	215	220	225	230	236	241	2,180
				Interest	1	1	1	1	1	1	1	1	1	1	12

Wellington City Council
Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Depreciation	2	4	5	4	4	4	4	4	4	4	37
					200	206	211	215	220	225	230	235	241	247	2,230
Governance	1.2	1013	Maori Engagement	Operating Costs	101	103	104	106	107	109	111	113	115	117	1,057
				Allocations	4	4	4	4	5	4	4	5	5	5	45
					105	107	108	110	112	114	115	118	120	122	1,131
					305	313	320	325	332	338	345	353	360	369	3,361
Total - 1.2 Maori and mana whenua partnerships					305	313	320	325	332	338	345	353	360	369	3,361
Total - 1 Governance					17,484	18,174	18,028	18,850	19,816	18,573	19,015	20,175	19,768	20,244	190,128
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Environment	2.1	1014	Parks and Reserves Planning	Income	(5)	(5)	(5)	(5)	(3)	(3)	(3)	(3)	(3)	(3)	(38)
				Operating Costs	525	545	546	565	587	597	610	621	635	648	5,880
				Interest	2	3	4	5	5	6	6	6	6	6	48
				Allocations	293	300	302	328	335	319	328	338	330	338	3,211
					815	843	847	892	925	919	942	962	968	988	9,101
Environment	2.1	1015	Reserves Unplanned Maintenance	Operating Costs	168	186	190	195	205	209	214	219	224	230	2,039
				Allocations	23	24	25	27	28	27	27	29	29	30	268
					191	211	214	222	232	236	241	247	253	259	2,307
Environment	2.1	1016	Turf Management	Income	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(83)
				Operating Costs	945	979	1,001	1,028	1,059	1,080	1,102	1,125	1,148	1,173	10,640
				Interest	1	1	1	2	2	2	2	2	2	2	18
				Depreciation	27	24	12	12	11	5	1	0	0	0	91
				Allocations	430	444	451	496	505	500	513	526	514	526	4,904
					1,395	1,439	1,458	1,528	1,568	1,579	1,610	1,644	1,656	1,693	15,571
Environment	2.1	1017	Park Furniture and Infrastructure Maintenance	Income	(10)	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(110)
				Operating Costs	706	754	769	788	817	835	854	873	893	915	8,204
				Interest	45	58	75	88	102	109	111	108	107	110	912
				Depreciation	804	895	956	857	931	988	1,009	1,033	1,076	1,133	9,682
				Allocations	166	172	175	190	194	187	192	198	195	200	1,871
					1,711	1,869	1,964	1,913	2,034	2,108	2,154	2,201	2,258	2,346	20,559
Environment	2.1	1018	Parks and Buildings Maint	Income	(245)	(245)	(246)	(246)	(246)	(246)	(247)	(247)	(247)	(247)	(2,462)
				Operating Costs	473	497	496	495	494	514	515	541	553	567	5,136
				Interest	41	53	68	80	93	100	101	99	98	101	834
				Depreciation	565	623	618	656	698	712	737	770	794	833	7,006
				Allocations	98	101	102	110	110	107	109	114	112	115	1,077
					931	1,029	1,041	1,095	1,139	1,186	1,217	1,276	1,309	1,368	11,591
Environment	2.1	1019	Horticultural Operations	Income	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(323)
				Operating Costs	1,430	1,478	1,512	1,569	1,607	1,651	1,669	1,712	1,731	1,780	16,139
				Interest	1	1	1	1	1	1	1	1	1	1	11
				Depreciation	17	14	8	0	0	0	0	0	0	0	39
				Allocations	610	621	632	692	705	693	707	732	730	750	6,871
					2,025	2,081	2,121	2,230	2,280	2,313	2,345	2,413	2,429	2,499	22,736
Environment	2.1	1020	Arboricultural Operations	Income	(184)	(188)	(192)	(196)	(200)	(204)	(209)	(214)	(219)	(225)	(2,032)
				Operating Costs	1,008	1,062	1,086	1,116	1,155	1,177	1,201	1,225	1,251	1,278	11,558
				Interest	5	7	9	10	12	13	13	13	13	13	108
				Depreciation	151	119	89	69	63	23	20	18	18	18	588
				Allocations	413	422	430	471	480	472	483	498	493	505	4,666
					1,393	1,423	1,422	1,470	1,509	1,491	1,508	1,540	1,554	1,589	14,889
Environment	2.1	1021	Botanic Gardens Services	Income	(556)	(562)	(530)	(497)	(505)	(513)	(521)	(530)	(539)	(550)	(5,303)
				Operating Costs	3,216	3,169	3,256	3,237	3,324	3,393	3,453	3,532	3,605	3,685	33,871
				Interest	197	255	329	388	449	480	488	475	470	465	4,016
				Depreciation	896	711	1,036	1,078	1,170	1,217	1,253	1,268	1,328	1,386	11,345
				Allocations	1,193	1,221	1,232	1,332	1,355	1,344	1,377	1,415	1,387	1,421	13,277
					4,947	4,794	5,324	5,537	5,793	5,920	6,050	6,180	6,251	6,428	57,205
Environment	2.1	1022	Coastal Operations	Income	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(529)
				Operating Costs	634	653	666	681	696	710	725	740	756	773	7,034
				Interest	67	87	112	132	153	164	167	162	160	165	1,370
				Depreciation	393	479	521	526	530	526	529	490	491	470	4,954

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Allocations	161	166	168	184	187	181	186	191	188	190	1,805
			Total - 1022 Coastal Operations		1,202	1,331	1,415	1,470	1,514	1,528	1,553	1,531	1,542	1,549	14,635
Environment	2.1	1024	Road Corridor Growth Control	Income	(506)	(505)	(519)	(518)	(518)	(519)	(519)	(520)	(520)	(520)	(5,162)
				Operating Costs	1,186	1,217	1,274	1,306	1,339	1,373	1,409	1,447	1,485	1,527	13,565
				Allocations	121	121	126	137	139	136	136	145	149	154	1,366
			Total - 1024 Road Corridor Growth Control		801	833	883	925	959	990	1,028	1,073	1,115	1,162	9,769
Environment	2.1	1025	Street Cleaning	Income	(378)	(381)	(391)	(397)	(397)	(397)	(393)	(393)	(393)	(393)	(3,918)
				Operating Costs	7,438	7,686	8,066	8,364	8,566	8,778	9,001	9,141	9,377	9,638	86,053
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	706	708	736	807	819	801	816	852	874	905	8,022
			Total - 1025 Street Cleaning		7,766	8,012	8,410	8,775	8,986	9,182	9,420	9,599	9,857	10,150	90,159
Environment	2.1	1026	Hazardous Trees Removal	Income	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(60)
				Operating Costs	396	397	406	416	425	434	444	454	464	475	4,301
				Allocations	90	92	93	102	104	101	104	107	110	110	1,009
			Total - 1026 Hazardous Trees Removal		469	483	494	512	523	530	542	555	565	579	5,250
Environment	2.1	1027	Town Belts Planting	Operating Costs	868	867	884	922	941	975	986	1,020	1,029	1,069	9,562
				Allocations	137	141	143	156	160	159	164	161	165	165	1,540
			Total - 1027 Town Belts Planting		1,005	1,008	1,027	1,078	1,101	1,130	1,146	1,184	1,190	1,234	11,102
Environment	2.1	1028	Townbelt-Reserves Management	Income	(303)	(303)	(304)	(304)	(304)	(304)	(305)	(305)	(305)	(305)	(3,043)
				Operating Costs	1,596	2,419	2,437	2,472	2,517	2,550	2,584	2,620	2,657	2,698	24,550
				Interest	1,462	1,891	2,437	2,871	3,328	3,552	3,616	3,522	3,482	3,592	29,754
				Depreciation	304	328	324	287	338	383	341	351	349	335	3,341
				Allocations	315	380	382	415	423	405	416	429	422	433	4,020
			Total - 1028 Townbelt-Reserves Management		3,375	4,715	5,277	5,741	6,301	6,586	6,653	6,617	6,605	6,753	58,622
Environment	2.1	1030	Community greening initiatives	Operating Costs	470	510	496	509	540	543	555	574	587	600	5,304
				Allocations	190	196	196	213	218	208	214	220	215	221	2,091
			Total - 1030 Community greening initiatives		660	706	692	723	767	751	769	794	802	821	7,486
Environment	2.1	1031	Environmental Grants Pool	Operating Costs	100	101	101	101	102	102	102	101	101	101	1,012
			Total - 1031 Environmental Grants Pool		100	101	101	101	102	102	102	101	101	101	1,012
Environment	2.1	1032	Walkway Maintenance	Operating Costs	306	337	347	360	378	389	400	412	424	437	3,790
				Interest	20	26	33	39	45	49	49	48	48	49	407
				Depreciation	266	299	325	343	378	407	426	445	459	465	3,814
				Allocations	155	162	165	180	184	179	184	189	196	191	1,775
			Total - 1032 Walkway Maintenance		748	824	870	923	985	1,023	1,059	1,095	1,116	1,142	9,785
Environment	2.1	1033	Weeds & Hazardous Trees Monit	Income	(75)	(77)	(79)	(80)	(82)	(85)	(87)	(89)	(91)	(94)	(839)
				Operating Costs	561	592	605	624	652	664	677	691	705	720	6,400
				Interest	1	2	2	2	3	3	3	3	3	3	24
				Depreciation	61	17	6	2	2	2	1	1	1	1	55
				Allocations	315	322	327	358	365	357	366	377	371	381	3,541
			Total - 1033 Weeds & Hazardous Trees Monit		863	855	862	906	940	942	961	983	988	1,010	9,310
Environment	2.1	1034	Animal Pest Management	Income	(106)	(108)	0	0	0	0	0	0	0	0	(215)
				Operating Costs	1,381	1,464	1,432	1,468	1,515	1,553	1,592	1,633	1,677	1,723	15,439
				Allocations	243	251	191	208	212	204	209	216	220	226	2,183
			Total - 1034 Animal Pest Management		1,518	1,607	1,623	1,676	1,727	1,757	1,801	1,851	1,896	1,950	17,407
Environment	2.1	1035	Waterfront Public Space Management	Income	(715)	(722)	(729)	(736)	(743)	(751)	(758)	(766)	(773)	(781)	(7,489)
				Operating Costs	2,019	2,059	2,102	2,146	2,192	2,239	2,287	2,335	2,381	2,427	22,069
				Interest	1,096	1,330	1,437	1,550	1,672	1,804	1,946	2,097	2,256	2,424	18,421
				Depreciation	3,199	3,359	3,482	3,637	3,709	3,783	3,852	3,924	4,001	4,084	37,120
				Allocations	231	234	259	263	252	258	267	273	273	273	2,543
			Total - 1035 Waterfront Public Space Management		5,820	6,260	6,531	6,656	6,812	6,955	7,107	7,247	7,395	7,541	63,663
			Total - 2.1 Gardens, beaches and green open spaces		37,736	40,424	42,575	44,373	46,001	46,818	47,569	48,198	48,705	49,762	452,161
Environment	2.2	1036	Landfill Operations & Maint	Income	(6,914)	(7,098)	(7,245)	(7,417)	(7,595)	(7,787)	(7,985)	(8,197)	(8,422)	(8,658)	(77,307)
				Operating Costs	4,143	4,461	4,562	4,746	4,862	4,982	5,107	5,241	5,383	5,533	49,021
				Interest	272	305	348	382	417	435	440	432	429	438	3,898
				Depreciation	339	402	521	676	762	801	842	888	971	1,096	7,258

Wellington City Council
Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Allocations	344	331	337	367	373	366	373	390	396	409	3,686
			Total - 1036 Landfill Operations & Maint		(1,877)	(1,587)	(1,477)	(1,240)	(1,162)	(1,202)	(1,223)	(1,349)	(1,223)	(1,223)	(13,445)
Environment	2.2	1037	Suburban Refuse Collection	Income	(3,525)	(3,613)	(3,694)	(3,782)	(3,874)	(3,972)	(4,073)	(4,182)	(4,297)	(4,418)	(39,429)
				Operating Costs	2,980	3,054	3,122	3,198	3,273	3,355	3,441	3,531	3,628	3,729	33,310
				Allocations	189	187	191	207	210	206	210	221	229	238	2,087
			Total - 1037 Suburban Refuse Collection		(286)	(377)	(381)	(379)	(391)	(411)	(423)	(429)	(440)	(451)	(4,032)
Environment	2.2	1038	Domestic Recycling	Income	(4,360)	(4,741)	(5,004)	(5,483)	(5,716)	(5,836)	(6,051)	(6,302)	(6,553)	(6,872)	(56,918)
				Operating Costs	5,029	5,156	5,273	5,400	5,532	5,670	5,813	5,966	6,129	6,301	56,269
				Interest	0	0	0	0	0	0	0	0	0	0	2
				Depreciation	5	0	0	0	0	0	0	0	0	0	7
				Allocations	510	510	519	566	574	565	576	604	617	639	5,681
			Total - 1038 Domestic Recycling		1,185	925	789	483	391	399	339	268	193	67	5,041
Environment	2.2	1039	Waste Minimisation Info	Income	(975)	(999)	(1,022)	(1,046)	(1,071)	(1,099)	(1,127)	(1,157)	(1,189)	(1,222)	(10,907)
				Operating Costs	1,396	1,430	1,463	1,499	1,535	1,565	1,595	1,627	1,660	1,696	15,467
				Interest	5	7	9	11	12	13	13	13	13	13	110
				Depreciation	113	81	76	64	51	27	28	28	25	26	520
				Allocations	444	455	463	508	517	510	521	538	535	550	5,040
			Total - 1039 Waste Minimisation Info		984	974	990	1,035	1,044	1,017	1,031	1,050	1,045	1,063	10,231
Environment	2.2	1040	Litter Enforcement	Operating Costs	6	6	6	6	6	6	7	7	7	7	63
				Allocations	3	3	3	3	4	3	3	3	3	4	33
			Total - 1040 Litter Enforcement		9	9	9	10	10	10	10	10	10	10	96
Environment	2.2	1041	Closed Landfill Gas Migr Monit	Operating Costs	5	5	6	6	6	6	6	6	6	6	58
				Interest	462	462	462	462	462	462	462	462	462	462	4,622
				Depreciation	4	4	4	4	4	4	4	2	2	2	37
			Total - 1041 Closed Landfill Gas Migr Monit		471	472	472	472	472	473	472	471	471	471	4,717
Environment	2.2	1042	Smart Energy	Income	(60)	(60)	0	0	0	0	0	(17)	(17)	(17)	(171)
				Operating Costs	267	270	149	150	152	153	155	202	204	206	1,908
				Allocations	7	7	8	8	7	8	8	8	8	8	78
			Total - 1042 Smart Energy		214	218	156	158	160	161	162	192	195	197	1,814
			Total - 2.2 Waste reduction and energy conservation		690	639	557	533	505	446	368	317	232	135	4,421
Environment	2.3	1043	Water - Meter Reading	Operating Costs	138	142	146	149	153	157	160	164	169	173	1,551
				Allocations	21	21	22	23	24	23	24	25	26	27	235
			Total - 1043 Water - Meter Reading		159	163	167	173	177	180	184	189	194	200	1,786
Environment	2.3	1044	Water - Network Maintenance	Operating Costs	4,103	4,450	4,551	4,661	4,774	4,892	5,013	5,143	5,280	5,425	48,292
				Allocations	398	399	406	442	449	440	447	471	496	504	4,441
			Total - 1044 Water - Network Maintenance		4,501	4,848	4,957	5,103	5,223	5,332	5,484	5,614	5,766	5,929	52,732
Environment	2.3	1045	Water - Water Connections	Income	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)	(46)	(414)
				Operating Costs	0	0	0	0	0	0	0	0	0	0	0
			Total - 1045 Water - Water Connections		(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)	(46)	(414)
Environment	2.3	1046	Water - Pump Stations Maintenance-Ops	Operating Costs	894	1,011	1,034	1,059	1,085	1,112	1,140	1,169	1,201	1,234	11,029
				Allocations	53	54	55	60	61	59	60	63	65	68	599
			Total - 1046 Water - Pump Stations Maintenance-Ops		1,037	1,065	1,089	1,119	1,146	1,172	1,200	1,233	1,266	1,301	11,627
Environment	2.3	1047	Water - Asset Stewardship	Operating Costs	2,805	3,061	3,268	3,638	3,869	4,143	4,427	4,713	5,009	5,316	36,726
				Interest	2,292	2,964	3,820	4,499	5,215	5,567	5,667	5,519	5,456	5,629	46,629
				Depreciation	15,333	14,586	16,316	16,971	17,637	18,314	19,067	19,933	20,203	21,127	179,488
				Allocations	10	10	10	11	11	10	10	11	11	11	105
			Total - 1047 Water - Asset Stewardship		20,439	20,621	23,435	25,119	26,732	28,034	29,172	29,236	29,501	30,658	262,947
Environment	2.3	1048	Water - Reservoir-Dam Maintenance	Operating Costs	89	93	96	98	100	103	105	107	110	112	1,012
				Allocations	22	23	23	25	26	25	26	27	28	28	253
			Total - 1048 Water - Reservoir-Dam Maintenance		112	116	119	123	126	128	130	134	137	141	1,265
Environment	2.3	1049	Water - Monitoring & Investigation	Operating Costs	690	700	716	734	752	770	789	809	831	854	7,635
				Allocations	70	70	71	78	79	77	79	83	85	88	781
			Total - 1049 Water - Monitoring & Investigation		750	770	788	811	831	848	868	892	916	942	8,416
Environment	2.3	1050	Water - Asset Management	Operating Costs	498	517	529	542	555	565	576	587	599	612	5,579
				Allocations	106	108	110	120	122	120	121	127	130	135	1,200
			Total - 1050 Water - Asset Management		604	626	639	662	677	685	697	714	729	746	6,780

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Environment	2.3	1051	Water - Bulk Water Purchase	Operating Costs	17,473	18,539	19,874	21,612	23,717	26,048	28,613	29,791	30,886	31,957	248,509
				Allocations	10	11	11	12	12	12	12	12	13	13	118
Total - 1051 Water - Bulk Water Purchase					17,483	18,549	19,885	21,623	23,729	26,059	28,625	29,803	30,899	31,970	248,627
Total - 2.3 Water					45,048	46,720	51,040	54,694	58,600	62,395	66,294	67,771	69,364	71,840	593,767
Environment	2.4	1052	Wastewater - Asset Stewardship	Income	(677)	(694)	(709)	(726)	(744)	(763)	(782)	(803)	(825)	(848)	(7,572)
				Operating Costs	4,564	4,771	4,954	5,226	5,409	5,622	5,845	5,404	5,468	5,536	52,801
				Interest	2,648	3,425	4,414	5,199	6,026	6,433	6,549	6,377	6,305	6,505	53,882
				Depreciation	11,108	11,513	11,908	12,295	12,720	13,189	13,684	14,213	14,742	15,440	130,810
				Allocations	7	7	8	8	8	7	6	8	8	8	78
Total - 1052 Wastewater - Asset Stewardship					17,650	19,023	20,574	22,002	23,420	24,469	25,303	25,199	25,698	26,641	229,999
Environment	2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	Operating Costs	199	209	215	221	227	231	236	240	245	251	2,273
				Allocations	69	71	72	79	80	78	79	83	85	86	784
Total - 1053 Wastewater - Trade Waste Monitoring & Investigation					268	280	287	299	307	309	315	323	331	339	3,057
Environment	2.4	1055	Wastewater - Network Maintenance	Operating Costs	2,274	2,345	2,401	2,460	2,522	2,582	2,644	2,710	2,780	2,854	25,573
				Allocations	320	323	329	359	364	357	362	380	392	406	3,592
Total - 1055 Wastewater - Network Maintenance					2,594	2,668	2,730	2,819	2,886	2,939	3,006	3,092	3,172	3,260	29,165
Environment	2.4	1057	Wastewater - Asset Management	Operating Costs	1,192	1,212	1,226	1,240	1,255	1,268	1,281	1,295	1,310	1,326	12,605
				Allocations	96	97	99	109	110	108	109	114	118	121	1,082
Total - 1057 Wastewater - Asset Management					1,287	1,310	1,325	1,349	1,365	1,376	1,390	1,410	1,428	1,447	13,687
Environment	2.4	1058	Wastewater - Monitoring & Investigation	Operating Costs	1,684	1,744	1,787	1,832	1,879	1,922	1,966	2,013	2,063	2,115	19,006
				Allocations	275	279	285	311	316	309	313	328	338	349	3,101
Total - 1058 Wastewater - Monitoring & Investigation					1,958	2,023	2,072	2,143	2,195	2,231	2,279	2,342	2,400	2,464	22,107
Environment	2.4	1059	Wastewater - Pump Station Maintenance-Ops	Operating Costs	1,235	1,269	1,298	1,329	1,362	1,395	1,430	1,468	1,507	1,549	13,842
				Allocations	98	98	100	108	110	108	110	115	119	124	1,089
Total - 1059 Wastewater - Pump Station Maintenance-Ops					1,333	1,367	1,397	1,438	1,472	1,503	1,540	1,583	1,626	1,672	14,931
Environment	2.4	1060	Wastewater - Treatment Plants	Operating Costs	13,268	13,597	13,894	14,215	14,549	14,903	15,270	15,662	16,078	16,517	147,953
				Interest	1,539	1,651	1,682	1,710	1,664	1,639	1,591	1,544	1,496	1,466	16,203
				Depreciation	2,800	2,800	2,800	2,799	2,798	2,794	2,794	2,792	2,792	2,838	27,687
				Allocations	980	975	992	1,079	1,094	1,074	1,094	1,153	1,193	1,239	10,871
Total - 1060 Wastewater - Treatment Plants					18,587	19,023	19,369	19,803	20,105	20,457	20,797	21,198	21,486	21,890	202,715
Environment	2.4	1062	Sewerage Disposal	Income	(565)	(574)	(587)	(601)	(615)	(631)	(647)	(664)	(682)	(702)	(6,261)
				Operating Costs	1,588	1,623	1,658	1,694	1,732	1,773	1,816	1,860	1,906	1,955	17,607
				Interest	15	20	26	30	35	37	38	37	36	36	312
				Depreciation	230	230	224	203	196	196	196	196	196	196	2,061
				Allocations	7	7	8	8	8	7	8	8	8	8	78
Total - 1062 Sewerage Disposal					1,281	1,307	1,328	1,335	1,358	1,383	1,410	1,437	1,464	1,495	13,796
Total - 2.4 Wastewater					44,959	47,000	49,081	51,188	53,108	54,687	56,040	56,582	57,605	59,208	529,457
Environment	2.5	1063	Stormwater - Asset Stewardship	Operating Costs	3,739	3,768	3,795	3,825	3,856	3,888	3,922	3,959	3,998	4,038	38,788
				Interest	2,439	3,155	4,065	4,788	5,550	5,925	6,032	5,873	5,807	5,991	49,625
				Depreciation	7,949	8,244	8,517	8,771	9,025	9,332	9,648	10,024	10,431	10,859	92,800
				Allocations	7	7	8	8	8	7	8	8	8	8	78
Total - 1063 Stormwater - Asset Stewardship					14,135	15,174	16,385	17,392	18,439	19,153	19,610	19,865	20,244	20,897	181,292
Environment	2.5	1064	Stormwater - Network Maintenance	Operating Costs	1,693	1,749	1,791	1,835	1,882	1,926	1,971	2,020	2,071	2,125	19,064
				Allocations	267	269	275	300	304	298	302	317	327	338	2,996
Total - 1064 Stormwater - Network Maintenance					1,960	2,018	2,065	2,135	2,186	2,224	2,274	2,338	2,399	2,464	22,061
Environment	2.5	1065	Stormwater - Monitoring & Investigation	Income	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(13)	(113)
				Operating Costs	752	779	798	818	839	858	878	899	921	945	8,487
				Allocations	123	125	128	139	141	138	140	147	151	156	1,389
Total - 1065 Stormwater - Monitoring & Investigation					865	893	915	946	969	985	1,006	1,034	1,060	1,088	9,763
Environment	2.5	1066	Stormwater - Asset Management	Operating Costs	736	906	1,046	1,258	1,394	1,548	1,707	1,834	1,965	2,109	12,694
				Allocations	156	159	163	178	181	177	179	187	193	199	1,771
Total - 1066 Stormwater - Asset Management					892	1,065	1,209	1,436	1,575	1,725	1,886	2,022	2,164	2,308	14,465
Environment	2.5	1067	Drainage Maintenance	Income	(153)	(153)	(154)	(154)	(155)	(155)	(155)	(155)	(155)	(155)	(1,542)
				Operating Costs	965	989	1,024	1,048	1,074	1,102	1,131	1,162	1,194	1,228	10,917
				Allocations	71	70	72	79	80	78	80	84	87	91	792

Wellington City Council
Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
		Total - 1067 Drainage Maintenance			883	907	942	973	999	1,026	1,056	1,091	1,127	1,164	10,168
Environment	2.5	1068	Stormwater - Pump Station Maintenance-Ops	Operating Costs	51	53	54	55	57	58	60	61	63	64	577
				Allocations	6	6	6	6	6	6	6	7	7	7	63
		Total - 1068 Stormwater - Pump Station Maintenance-Ops			57	59	60	62	63	64	66	68	70	72	640
		Total - 2.5 Stormwater			16,792	20,117	21,576	22,944	24,232	25,176	25,698	25,917	26,456	27,282	238,388
Environment	2.6	1069	Karori Sanctuary	Operating Costs	1,023	1,048	1,071	1,096	1,123	1,151	1,180	1,211	1,244	1,278	11,424
				Interest	517	569	595	621	647	673	673	673	673	673	6,260
				Depreciation	29	29	30	37	47	50	50	51	39	39	400
		Total - 1069 Karori Sanctuary			1,569	1,647	1,696	1,754	1,790	1,847	1,903	1,955	1,990	1,990	18,084
Environment	2.6	1070	Wellington Zoo Trust	Operating Costs	3,457	3,545	3,635	3,738	3,845	3,965	4,071	4,179	4,294	4,420	39,148
				Interest	178	230	297	350	405	433	440	429	424	438	3,624
				Depreciation	1,878	1,871	1,856	1,569	1,455	1,399	1,345	1,294	1,200	1,190	14,456
		Total - 1070 Wellington Zoo Trust			5,312	5,446	5,590	5,657	5,705	5,797	5,856	5,901	5,918	6,047	57,230
Environment	2.6	1071	Marine Conservation Centre	Operating Costs	0	0	0	0	0	3,000	3,000	0	0	0	6,000
		Total - 1071 Marine Conservation Centre			0	0	0	0	0	3,000	3,000	0	0	0	6,000
		Total - 2.6 Conservation attractions			6,882	7,093	7,286	7,411	7,495	10,644	10,758	7,835	7,872	8,037	81,314
Total - 2 Environment					154,106	161,993	172,116	181,142	189,939	200,167	206,927	206,621	210,235	216,264	1,899,510

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Economic Develop	3.1	1073	Positively Wellington Tourism	Operating Costs	5,630	5,749	5,869	5,994	6,124	6,265	6,411	6,563	6,721	6,889	62,216
		Total - 1073 Positively Wellington Tourism			5,630	5,749	5,869	5,994	6,124	6,265	6,411	6,563	6,721	6,889	62,216
Economic Develop	3.1	1074	Events Fund	Operating Costs	4,773	4,874	4,976	5,082	5,192	5,311	5,436	5,564	5,698	5,840	52,746
		Total - 1074 Events Fund			4,773	4,874	4,976	5,082	5,192	5,311	5,436	5,564	5,698	5,840	52,746
Economic Develop	3.1	1075	Wellington Venues	Income	(14,643)	(14,953)	(15,264)	(15,586)	(15,928)	(16,294)	(16,675)	(17,070)	(17,480)	(17,917)	(161,814)
				Operating Costs	16,669	16,752	16,665	17,532	17,830	17,856	19,009	19,092	19,549	20,036	180,990
				Interest	342	376	393	411	428	445	445	445	445	445	4,140
				Depreciation	1,718	1,769	1,897	1,849	3,273	3,774	3,858	3,941	4,056	4,200	30,334
				Allocations	48	53	55	58	59	53	54	56	57	57	550
		Total - 1075 Wellington Venues			4,135	3,988	3,746	4,260	5,446	5,816	6,691	6,463	6,625	6,820	54,200
Economic Develop	3.1	1076	Destination Wellington	Operating Costs	1,775	1,813	1,850	1,890	1,931	1,975	2,021	2,069	2,119	2,172	19,615
		Total - 1076 Destination Wellington			1,775	1,813	1,850	1,890	1,931	1,975	2,021	2,069	2,119	2,172	19,615
Economic Develop	3.1	1077	City Innovation	Operating Costs	715	741	760	780	832	844	856	869	883	897	6,976
				Allocations	330	338	345	371	365	332	340	354	355	364	3,493
		Total - 1077 City Innovation			1,045	1,079	1,105	1,150	997	975	996	1,023	1,037	1,061	10,469
Economic Develop	3.1	1078	Wellington Convention Centre	Income	(0)	0	0	(47)	(11,196)	(13,528)	(16,754)	(18,110)	(20,971)	(21,575)	(103,560)
				Operating Costs	54	299	618	602	12,137	14,138	16,160	17,832	19,152	19,729	100,720
				Interest	431	806	1,536	2,088	2,123	2,253	2,201	2,148	2,320	2,452	18,358
				Depreciation	0	0	0	0	0	1,237	1,688	1,728	1,769	1,815	8,236
				Allocations	0	11	23	17	332	338	353	379	399	415	2,267
		Total - 1078 Wellington Convention Centre			485	1,115	2,177	2,660	3,396	4,038	3,647	2,977	2,669	2,837	26,001
Economic Develop	3.1	1081	Economic Growth Strategy	Operating Costs	272	279	285	292	299	305	311	317	323	330	3,014
				Allocations	68	68	69	75	77	75	76	79	81	84	752
		Total - 1081 Economic Growth Strategy			340	346	354	368	378	380	386	396	405	414	3,766
Economic Develop	3.1	1082	City Growth Fund	Operating Costs	1,750	1,787	1,824	1,863	1,904	1,947	1,993	2,040	2,089	2,141	19,339
		Total - 1082 City Growth Fund			1,750	1,787	1,824	1,863	1,904	1,947	1,993	2,040	2,089	2,141	19,339
Economic Develop	3.1	1083	Airport Runway Extension	Operating Costs	0	0	0	0	0	0	2,167	4,334	6,500	6,500	19,501
		Total - 1083 Airport Runway Extension			0	0	0	0	0	0	2,167	4,334	6,500	6,500	19,501
Economic Develop	3.1	1084	Indoor Arena	Interest	0	11	36	75	246	702	1,653	3,448	4,714	4,800	15,685
		Total - 1084 Indoor Arena			0	11	36	75	246	702	1,653	3,448	4,714	4,800	15,685
Economic Develop	3.1	1085	Film Museum	Income	(0)	0	0	0	(3,000)	(3,300)	(3,300)	(3,300)	(3,300)	(3,442)	(19,642)
				Operating Costs	96	251	508	672	803	829	857	885	915	945	6,760
				Interest	766	1,432	2,731	3,629	3,524	3,672	3,579	3,486	3,355	3,960	30,534
				Depreciation	0	0	0	0	0	2,199	3,000	3,071	3,148	3,227	14,643
		Total - 1085 Film Museum			862	1,683	3,239	4,301	1,326	3,400	4,136	4,143	4,515	4,689	32,294
Economic Develop	3.1	1087	International Relations	Operating Costs	487	497	507	518	529	537	545	554	562	572	5,308

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Allocations	337	345	354	372	380	313	324	339	336	345	3,444
		Total - 1087 International Relations			824	842	861	890	909	849	869	892	899	916	8,753
Economic Development	3.1	1088	Marsden Village	Operating Costs	14	14	14	14	14	14	14	14	14	14	140
		Total - 1088 Marsden Village			14	14	14	14	14	14	14	14	14	14	140
Economic Development	3.1	1089	Business Improvement Districts	Operating Costs	275	275	275	275	275	275	275	275	275	275	2,750
		Total - 1089 Business Improvement Districts			275	275	275	275	275	275	275	275	275	275	2,750
Total - 3.1 City promotions and business support					21,908	23,588	26,327	28,821	28,335	31,949	36,698	40,203	44,280	45,369	327,476
Total - 3 Economic Development					21,908	23,588	26,327	28,821	28,335	31,949	36,698	40,203	44,280	45,369	327,476

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	Operating Costs	8,781	8,960	9,147	9,343	9,548	9,760	9,990	10,228	10,475	10,748	96,979
				Interest	92	92	86	80	73	65	54	43	33	22	639
				Depreciation	339	334	320	314	407	424	422	419	419	416	3,813
		Total - 1090 Wellington Museums Trust			9,212	9,385	9,554	9,737	10,027	10,248	10,466	10,690	10,926	11,186	101,432
Cultural Wellbeing	4.1	1091	Museum of Conflict	Operating Costs	500	0	0	0	0	0	0	0	0	0	500
		Total - 1091 Museum of Conflict			500	0	0	0	0	0	0	0	0	0	500
Cultural Wellbeing	4.1	1092	Te Papa Funding	Operating Costs	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,500
		Total - 1092 Te Papa Funding			2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,500
Cultural Wellbeing	4.1	1093	Carter Observatory	Operating Costs	381	389	397	405	414	424	434	444	454	466	4,207
				Interest	28	37	47	56	65	69	70	69	68	70	579
				Depreciation	312	311	299	304	250	255	259	262	249	256	2,757
		Total - 1093 Carter Observatory			721	737	743	765	729	747	762	775	772	792	7,543
Cultural Wellbeing	4.1	1095	City Events Programme	Income	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(4,241)
				Operating Costs	2,582	2,628	2,675	2,724	2,775	2,824	2,876	2,929	2,984	3,043	28,040
				Interest	2	3	4	5	5	6	6	6	6	6	47
				Depreciation	24	24	24	24	22	17	13	12	12	12	184
				Allocations	539	550	561	606	617	581	597	618	612	628	5,911
		Total - 1095 City Events Programme			2,723	2,781	2,839	2,935	2,965	3,004	3,067	3,141	3,190	3,265	29,941
Cultural Wellbeing	4.1	1097	Citizen's Day - Mayoral Day	Operating Costs	23	23	24	24	25	25	26	26	27	28	251
		Total - 1097 Citizen's Day - Mayoral Day			23	23	24	24	25	25	26	26	27	28	251
Cultural Wellbeing	4.1	1098	Cultural Grants Pool	Operating Costs	1,657	1,676	1,696	1,716	1,736	1,757	1,760	1,725	1,729	1,732	17,185
				Allocations	8	8	6	9	9	9	9	10	10	10	92
		Total - 1098 Cultural Grants Pool			1,665	1,685	1,704	1,725	1,745	1,766	1,769	1,735	1,739	1,742	17,276
Cultural Wellbeing	4.1	1099	Wgtn Conv Ctr Comm Subsidy	Operating Costs	200	200	200	200	200	200	200	200	200	200	2,000
		Total - 1099 Wgtn Conv Ctr Comm Subsidy			200	200	200	200	200	200	200	200	200	200	2,000
Cultural Wellbeing	4.1	1100	City Arts Programme	Income	(65)	(67)	(68)	(70)	(71)	(73)	(75)	(76)	(78)	(80)	(724)
				Operating Costs	325	332	340	348	356	371	379	388	396	360	3,600
				Allocations	127	131	133	145	148	141	146	150	146	150	1,416
		Total - 1100 City Arts Programme			386	396	405	423	433	432	442	453	455	466	4,292
Cultural Wellbeing	4.1	1101	NZSO Subsidy	Operating Costs	216	216	216	216	216	216	216	216	216	216	2,160
		Total - 1101 NZSO Subsidy			216	216	216	216	216	216	216	216	216	216	2,160
Cultural Wellbeing	4.1	1102	Toi Poneke Arts Centre	Income	(537)	(539)	(542)	(544)	(547)	(550)	(557)	(567)	(566)	(564)	(5,493)
				Operating Costs	1,197	1,224	1,252	1,281	1,312	1,338	1,368	1,399	1,431	1,466	13,267
				Interest	3	4	5	6	7	8	8	7	7	8	63
				Depreciation	74	75	76	71	71	73	72	1	1	1	515
				Allocations	260	268	273	297	303	290	298	307	300	307	2,900
		Total - 1102 Toi Poneke Arts Centre			997	1,032	1,064	1,110	1,146	1,158	1,192	1,157	1,178	1,217	11,252
Cultural Wellbeing	4.1	1103	Public Art Fund	Operating Costs	395	401	406	411	416	424	424	428	432	437	4,170
				Interest	0	0	1	1	1	1	1	1	1	1	8
				Depreciation	1	1	1	0	0	0	0	0	0	0	4
				Allocations	101	104	106	116	118	113	116	119	117	120	1,130
		Total - 1103 Public Art Fund			497	507	514	527	535	534	540	548	550	558	5,311
Cultural Wellbeing	4.1	1104	New Zealand Ballet	Operating Costs	100	100	100	100	100	100	100	100	100	100	1,000
				Interest	170	179	178	177	168	166	163	154	144	134	1,633
		Total - 1104 New Zealand Ballet			270	279	278	277	268	266	263	254	244	234	2,633

Wellington City Council
Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Cultural Wellbeing	4.1	1105	Orchestra Wellington	Operating Costs	80	82	83	85	87	89	91	93	96	98	884
				Allocations	5	6	6	6	6	6	7	7	7	64	
				Total - 1105 Orchestra Wellington	85	87	89	92	93	95	98	100	102	105	948
Cultural Wellbeing	4.1	1106	Regional Amenities Fund	Operating Costs	625	626	627	627	628	628	629	629	629	629	6,276
				Allocations	8	8	8	9	9	9	9	9	10	10	90
				Total - 1106 Regional Amenities Fund	633	634	635	636	637	637	638	639	639	639	6,366
Cultural Wellbeing	4.1	1207	Capital of Culture	Operating Costs	1,500	1,532	1,564	1,597	1,632	1,669	1,708	1,749	1,791	1,835	16,576
				Allocations	73	72	74	80	81	79	80	85	87	90	801
				Total - 1207 Capital of Culture	1,573	1,604	1,637	1,677	1,712	1,748	1,789	1,833	1,878	1,926	17,377
Total - 4.1 Arts and cultural activities					21,953	21,817	22,153	22,595	23,012	23,328	23,719	24,015	24,366	24,823	231,782
Total - 4 Cultural Wellbeing					21,953	21,817	22,153	22,595	23,012	23,328	23,719	24,015	24,366	24,823	231,782

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Social and Recreat	5.1	1107	Swimming Pools Operations	Income	(7,209)	(7,455)	(7,327)	(7,281)	(7,639)	(8,165)	(8,387)	(8,172)	(8,410)	(8,622)	(79,054)
				Operating Costs	14,745	14,910	15,443	16,094	16,238	16,510	16,687	17,192	17,571	17,964	163,352
				Interest	357	461	595	700	812	867	882	859	849	878	7,259
				Depreciation	3,565	3,523	3,394	2,524	2,596	2,650	2,704	2,693	2,674	2,754	29,076
				Allocations	4,883	4,960	5,045	5,526	5,609	5,513	5,630	5,823	5,798	5,954	54,743
				Total - 1107 Swimming Pools Operations	16,344	16,400	17,149	17,563	17,426	17,375	17,515	18,396	18,481	18,727	175,376
Social and Recreat	5.1	1108	Sportsfields Operations	Income	(329)	(336)	(343)	(358)	(366)	(374)	(383)	(392)	(402)	(412)	(3,696)
				Operating Costs	2,220	2,266	2,310	2,372	2,429	2,530	2,585	2,641	2,702	2,764	24,534
				Interest	42	54	69	82	95	101	103	100	99	102	848
				Depreciation	828	835	836	805	777	761	1,011	1,300	1,620	1,863	10,434
				Allocations	555	564	572	625	636	620	635	655	649	666	6,177
				Total - 1108 Sportsfields Operations	3,316	3,384	3,444	3,525	3,570	3,586	3,696	4,248	4,607	4,721	38,297
Social and Recreat	5.1	1109	Synthetic Turf Sport Operations	Income	(614)	(626)	(639)	(653)	(667)	(682)	(698)	(715)	(732)	(751)	(6,776)
				Operating Costs	553	566	574	588	603	615	628	642	656	671	6,096
				Interest	353	363	369	409	432	421	385	334	282	231	3,570
				Depreciation	695	714	677	624	701	792	807	846	964	1,046	7,865
				Allocations	171	174	176	191	195	189	193	200	198	203	1,889
				Total - 1109 Synthetic Turf Sport Operations	1,158	1,192	1,156	1,160	1,263	1,334	1,315	1,306	1,368	1,401	12,653
Social and Recreat	5.1	1110	Recreation Centres	Income	(879)	(865)	(816)	(803)	(856)	(843)	(1,000)	(989)	(1,048)	(1,039)	(8,538)
				Operating Costs	1,909	2,014	2,022	2,068	2,095	2,117	2,164	2,237	2,282	2,332	21,240
				Interest	42	55	71	83	97	103	105	102	101	104	864
				Depreciation	355	345	336	338	347	335	331	325	296	300	3,308
				Allocations	736	751	760	830	843	825	843	874	870	894	8,227
				Total - 1110 Recreation Centres	2,164	2,299	2,273	2,414	2,426	2,437	2,445	2,550	2,502	2,592	24,101
Social and Recreat	5.1	1111	ASB Sports Centre	Income	(2,023)	(2,051)	(2,080)	(2,111)	(2,143)	(2,177)	(2,213)	(2,251)	(2,290)	(2,333)	(21,671)
				Operating Costs	2,355	2,406	2,446	2,507	2,567	2,620	2,673	2,728	2,786	2,848	25,937
				Interest	2,259	2,406	2,427	2,448	2,358	2,371	2,363	2,267	2,171	2,080	23,150
				Depreciation	1,647	1,679	1,710	1,716	1,720	1,760	1,798	1,839	1,883	1,935	17,686
				Allocations	769	782	792	866	881	863	884	912	901	925	8,576
				Total - 1111 ASB Sports Centre	5,007	5,223	5,295	5,426	5,382	5,438	5,506	5,496	5,452	5,455	53,678
Social and Recreat	5.1	1112	Basin Reserve Trust	Operating Costs	691	705	720	735	751	768	786	805	824	845	7,630
				Interest	66	85	110	130	150	161	163	159	157	162	1,345
				Depreciation	503	563	554	728	793	814	837	849	874	902	7,418
Total - 1112 Basin Reserve Trust					1,260	1,353	1,384	1,593	1,695	1,743	1,786	1,813	1,856	1,910	16,393
Social and Recreat	5.1	1113	Recreational NZ Academy Sport	Operating Costs	47	47	47	47	47	47	47	47	47	47	470
				Total - 1113 Recreational NZ Academy Sport					47	47	47	47	47	47	470
Social and Recreat	5.1	1114	PlayGnd & Skate Facility Minc	Operating Costs	343	370	383	397	412	432	458	474	491	509	4,270
				Interest	16	21	27	32	37	39	40	39	38	40	328
				Depreciation	453	540	582	616	684	781	878	962	1,067	1,137	7,700
				Allocations	112	116	119	129	132	129	133	138	136	140	1,285
				Total - 1114 PlayGnd & Skate Facility Minc					923	1,046	1,110	1,175	1,266	1,381	1,510
Social and Recreat	5.1	1115	Marina Operations	Income	(607)	(619)	(632)	(645)	(659)	(674)	(690)	(706)	(723)	(742)	(6,696)
				Operating Costs	341	350	358	366	374	382	390	398	407	416	3,780
				Interest	(39)	(49)	(20)	2	3	(3)	(10)	4	24	32	(66)

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Depreciation	241	234	262	298	323	337	348	354	394	421	3,212
				Allocations	98	102	103	112	114	111	115	115	118	118	1,106
			Total - 1115 Marine Operations		36	18	62	133	155	152	152	167	216	244	1,335
Social and Recreat	5.1	1116	Municipal Golf Course	Income	(80)	(81)	(83)	(84)	(85)	(87)	(88)	(70)	(72)	(74)	(664)
				Operating Costs	133	137	140	143	146	149	152	155	159	162	1,477
				Interest	1	1	2	2	2	2	2	2	2	2	19
				Depreciation	29	25	22	15	13	9	5	2	2	2	123
				Allocations	54	56	57	62	63	62	64	66	64	65	614
			Total - 1116 Municipal Golf Course		157	157	157	158	160	156	155	156	155	158	1,569
Social and Recreat	5.1	1117	Recreation Programmes	Income	(24)	(31)	(35)	(35)	(35)	(35)	(45)	(33)	(33)	(33)	(336)
				Operating Costs	448	301	259	306	314	320	327	334	340	348	3,337
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	122	123	124	134	136	129	132	137	135	138	1,309
			Total - 1117 Recreation Programmes		546	393	388	406	416	414	414	437	442	453	4,309
			Total - 5.1 Recreation promotion and support		30,956	31,511	32,467	33,599	33,808	34,064	34,741	36,227	36,857	37,534	341,764
Social and Recreat	5.2	1118	Library Network - Wide Operation	Income	(775)	(617)	(582)	(512)	(453)	(405)	(374)	(376)	(372)	(371)	(4,837)
				Operating Costs	7,856	8,046	8,251	8,480	8,692	8,868	9,040	9,223	9,410	9,612	87,478
				Interest	249	322	415	488	566	604	615	599	592	611	5,062
				Depreciation	3,109	3,347	3,651	3,784	4,394	4,592	3,987	3,729	4,173	4,438	39,204
				Allocations	3,956	4,094	4,166	4,582	4,663	4,836	4,768	4,871	4,715	4,820	45,270
			Total - 1118 Library Network - Wide Operation		14,394	15,192	15,900	16,822	17,862	18,285	18,037	18,046	18,518	19,110	172,177
Social and Recreat	5.2	1119	Branch Libraries	Income	(583)	(593)	(596)	(603)	(610)	(618)	(626)	(634)	(643)	(653)	(6,167)
				Operating Costs	3,997	4,230	4,283	4,386	4,501	4,662	4,681	4,803	4,903	5,010	45,456
				Interest	85	110	142	167	194	207	211	205	203	209	1,733
				Depreciation	1,044	1,236	1,836	2,040	2,060	2,077	2,098	2,105	2,136	2,179	16,812
				Allocations	2,619	2,727	2,770	3,048	3,102	3,097	3,184	3,248	3,126	3,193	30,114
			Total - 1119 Branch Libraries		7,161	7,712	8,435	9,038	9,246	9,426	9,548	9,727	9,725	9,939	89,957
Social and Recreat	5.2	1120	Passport to Leisure Programme	Operating Costs	65	68	70	72	74	75	76	76	79	81	738
				Allocations	52	54	54	59	60	58	59	61	59	60	576
			Total - 1120 Passport to Leisure Programme		117	122	124	131	134	133	136	137	138	141	1,315
Social and Recreat	5.2	1121	Community Advice & Information	Operating Costs	1,218	1,273	1,306	1,340	1,375	1,402	1,429	1,458	1,488	1,520	13,810
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	655	682	695	758	772	744	764	786	771	790	7,418
			Total - 1121 Community Advice & Information		1,874	1,956	2,001	2,098	2,147	2,146	2,194	2,245	2,260	2,310	21,230
Social and Recreat	5.2	1122	Community Grants	Operating Costs	208	212	213	215	217	219	222	223	225	226	2,176
				Allocations	36	37	38	41	42	39	40	42	41	43	398
			Total - 1122 Community Grants		244	249	251	256	259	258	260	263	265	268	2,574
Social and Recreat	5.2	1123	Support for Wgtn Homeless	Operating Costs	205	208	211	214	217	220	223	226	229	232	2,183
			Total - 1123 Support for Wgtn Homeless		205	208	211	214	217	220	223	226	229	232	2,183
Social and Recreat	5.2	1124	Social & Recreational Grant Pool	Operating Costs	3,791	3,839	3,888	3,938	3,989	4,041	4,093	4,147	4,201	4,257	40,186
			Total - 1124 Social & Recreational Grant Pool		3,791	3,839	3,888	3,938	3,989	4,041	4,093	4,147	4,201	4,257	40,186
Social and Recreat	5.2	1125	Housing Operations and Mtce	Income	(22,658)	(23,358)	(24,320)	(25,270)	(25,334)	(24,510)	(24,454)	(24,327)	(26,047)	(26,099)	(247,877)
				Operating Costs	14,890	15,472	15,765	16,063	16,379	16,694	17,026	17,362	17,740	18,132	165,542
				Interest	(1,691)	(1,831)	(2,031)	(2,479)	(2,989)	(2,791)	(1,830)	283	2,432	3,155	(9,672)
				Depreciation	11,811	12,588	13,007	13,536	13,925	14,370	15,030	15,900	16,794	18,076	145,036
				Allocations	2,416	2,591	2,650	2,823	2,878	2,845	2,621	2,735	2,813	2,813	26,810
			Total - 1125 Housing Operations and Mtce		4,769	5,462	5,071	4,672	4,958	6,808	8,394	11,972	13,656	14,077	79,839
Social and Recreat	5.2	1126	Housing Upgrade Project	Income	0	0	0	0	0	0	0	0	0	0	0
				Operating Costs	811	818	836	854	873	891	909	926	948	970	8,838
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	2	2	0	0	0	0	0	0	0	0	4
				Allocations	366	347	356	375	383	322	334	348	342	351	3,524
			Total - 1126 Housing Upgrade Project		1,179	1,168	1,192	1,229	1,257	1,213	1,243	1,276	1,291	1,321	12,369
Social and Recreat	5.2	1127	City Props Programmed Maint	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(37)
				Operating Costs	533	590	613	496	496	568	546	599	614	629	5,675

Wellington City Council
Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Interest	2	3	4	4	5	5	5	5	5	5	43
				Depreciation	24	31	40	50	65	74	81	87	94	100	652
				Allocations	55	60	62	57	57	58	57	62	62	64	595
			Total - 1127 Cnty Props Programmed Maint		611	681	715	605	609	702	684	750	772	801	6,929
Social and Recreat	5.2	1128	Community Halls Ops and Maint.	Income	(42)	(43)	(43)	(44)	(45)	(46)	(47)	(48)	(49)	(51)	(459)
				Operating Costs	304	308	351	309	315	328	328	350	365	365	3,317
				Interest	14	19	24	28	33	35	36	35	34	36	295
				Depreciation	78	91	91	92	94	96	98	100	103	105	947
				Allocations	123	127	132	140	142	138	141	147	144	148	1,382
			Total - 1128 Community Halls Ops and Maint.		478	502	555	525	539	551	556	584	589	603	5,482
Social and Recreat	5.2	1129	Community Prop & Facility Ops	Income	(237)	(243)	(246)	(250)	(254)	(258)	(262)	(267)	(271)	(277)	(2,565)
				Operating Costs	947	974	994	1,015	1,037	1,056	1,075	1,095	1,116	1,139	10,451
				Interest	198	256	330	389	451	481	490	472	487	487	4,030
				Depreciation	545	649	715	728	733	738	747	753	761	755	7,123
				Allocations	341	354	360	394	401	393	404	414	403	412	3,876
			Total - 1129 Community Prop & Facility Ops		1,794	1,990	2,153	2,276	2,368	2,410	2,454	2,473	2,480	2,517	22,915
Social and Recreat	5.2	1130	Accommodation Assistance Fund	Operating Costs	232	232	232	232	232	232	232	232	232	232	2,320
			Total - 1130 Accommodation Assistance Fund		232	232	232	232	232	232	232	232	232	232	2,320
			Total - 5.2 Community participation and support		36,849	39,312	40,729	42,037	43,816	46,433	48,054	52,080	54,357	55,808	459,475
Social and Recreat	5.3	1131	Burial & Cremation Operations	Income	(848)	(868)	(883)	(902)	(921)	(941)	(962)	(985)	(1,006)	(1,033)	(9,348)
				Operating Costs	1,107	1,155	1,181	1,177	1,208	1,232	1,292	1,319	1,347	1,377	12,394
				Interest	30	39	50	58	68	72	74	72	71	73	606
				Depreciation	275	317	334	333	349	371	385	400	429	476	3,672
				Allocations	467	483	482	538	547	543	560	574	559	572	5,333
			Total - 1131 Burial & Cremation Operations		1,031	1,129	1,173	1,205	1,249	1,278	1,349	1,381	1,398	1,485	12,657
Social and Recreat	5.3	1132	Contracts - Public Conveniences	Operating Costs	2,456	2,523	2,575	2,549	2,634	2,688	2,851	2,857	2,924	3,018	27,074
				Interest	75	97	125	148	171	183	181	181	179	185	1,530
				Depreciation	760	751	891	936	999	1,033	1,072	1,054	1,058	1,134	9,688
				Allocations	278	282	286	304	311	301	315	323	335	325	3,059
			Total - 1132 Contracts - Public Conveniences		3,569	3,653	3,878	3,937	4,115	4,205	4,423	4,415	4,485	4,672	41,351
Social and Recreat	5.3	1133	Public Health	Income	(3,653)	(3,728)	(3,803)	(3,881)	(3,962)	(4,050)	(4,142)	(4,237)	(4,336)	(4,441)	(40,234)
				Operating Costs	3,765	3,872	3,956	4,056	4,158	4,239	4,322	4,412	4,502	4,599	41,882
				Interest	0	0	0	1	1	1	1	1	1	1	5
				Depreciation	9	4	4	4	4	4	4	3	0	0	35
				Allocations	2,070	2,134	2,176	2,362	2,407	2,281	2,350	2,415	2,358	2,413	22,966
			Total - 1133 Public Health		2,191	2,282	2,334	2,541	2,607	2,474	2,534	2,593	2,525	2,572	24,654
Social and Recreat	5.3	1134	Noise Monitoring	Operating Costs	630	710	710	754	771	788	805	808	824	844	7,641
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Allocations	175	183	186	201	204	184	189	196	196	202	1,916
			Total - 1134 Noise Monitoring		805	893	896	954	976	972	995	1,002	1,020	1,045	9,558
Social and Recreat	5.3	1135	Anti-Graffiti Flying Squad	Operating Costs	675	696	711	728	745	761	778	796	814	833	7,538
				Interest	0	0	0	0	0	0	0	0	0	0	4
				Depreciation	7	7	7	3	0	0	0	0	0	0	24
				Allocations	168	173	176	192	195	189	194	201	198	204	1,891
			Total - 1135 Anti-Graffiti Flying Squad		850	876	895	923	941	951	973	997	1,013	1,037	9,456
Social and Recreat	5.3	1136	Safe City Project Operations	Operating Costs	1,326	1,383	1,417	1,452	1,489	1,517	1,545	1,576	1,607	1,641	14,952
				Interest	1	1	2	2	2	2	2	2	2	2	20
				Depreciation	45	53	57	41	48	58	67	79	90	100	637
				Allocations	667	694	708	772	786	758	778	801	795	804	7,552
			Total - 1136 Safe City Project Operations		2,039	2,132	2,183	2,266	2,324	2,335	2,393	2,457	2,484	2,547	23,161
Social and Recreat	5.3	1137	Civil Defence	Income	(14)	(14)	0	0	0	0	0	(4)	(4)	(4)	(40)
				Operating Costs	1,424	1,459	1,486	1,520	1,550	1,587	1,622	1,656	1,693	1,731	15,731
				Interest	25	32	41	48	56	60	61	59	61	61	501
				Depreciation	120	127	127	173	199	199	216	186	94	77	1,541
				Allocations	160	142	145	158	160	157	159	167	172	177	1,595
			Total - 1137 Civil Defence		1,714	1,746	1,824	1,899	1,965	2,003	2,057	2,064	2,013	2,044	19,328
Social and Recreat	5.3	1138	Rural Fire	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(36)

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Operating Costs	34	44	43	37	37	37	38	42	42	43	306
				Interest	1	1	1	2	2	2	2	2	2	2	18
				Depreciation	1	0	0	0	0	0	0	0	0	0	3
				Allocations	2	3	3	3	3	3	3	3	3	3	28
			Total - 1138 Rural Fire		35	45	44	38	38	39	39	43	44	45	411
Social and Recreat	5.3	1997	Business Recovery	Operating Costs	1	1	1	1	1	1	1	1	1	1	9
			Total - 1997 Business Recovery		1	1	1	1	1	1	1	1	1	1	9
			Total - 5.3 Public health and safety		12,235	12,756	13,228	13,764	14,215	14,256	14,765	14,953	14,984	15,428	140,584
			Total - 5 Social and Recreation		80,040	83,580	86,424	89,400	91,837	94,753	97,560	103,260	106,198	108,770	941,822
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Urban Development	6.1	1139	District Plan	Income	(21)	(22)	(22)	(22)	(23)	(24)	(24)	(25)	(26)	(23)	(233)
				Operating Costs	3,176	1,744	2,766	3,363	3,834	3,761	2,609	2,667	2,129	1,566	27,613
				Allocations	650	627	642	685	699	622	640	666	665	683	6,580
			Total - 1139 District Plan		3,804	2,349	3,385	4,026	4,510	4,360	3,225	3,308	2,769	2,232	33,959
Urban Development	6.1	1141	Build Wellington Developments	Operating Costs	2,165	2,225	1,900	2,014	2,068	2,109	2,151	2,058	2,100	2,145	20,934
				Depreciation	0	0	0	0	172	234	240	246	253	260	1,406
				Allocations	667	695	686	772	785	763	778	827	833	857	7,663
			Total - 1141 Build Wellington Developments		2,832	2,920	2,586	2,786	3,025	3,106	3,151	3,166	3,260	3,262	30,003
Urban Development	6.1	1142	Public Art and Sculpture Maintenance	Operating Costs	286	293	300	306	313	320	327	335	342	351	3,174
				Interest	14	18	23	27	31	33	34	33	34	34	279
				Depreciation	12	12	12	7	0	0	0	0	0	0	43
				Allocations	68	70	71	77	78	75	77	80	79	81	757
			Total - 1142 Public Art and Sculpture Maintenance		380	393	405	417	423	429	439	448	454	465	4,253
Urban Development	6.1	1143	Public Space-Centre Devt. Plan	Operating Costs	1,438	1,292	1,325	1,361	1,366	1,291	1,418	1,446	1,475	1,506	14,010
				Interest	1	1	2	2	2	2	2	2	2	2	19
				Depreciation	29	34	24	26	35	43	51	54	52	23	375
				Allocations	920	925	949	998	1,018	848	877	918	919	942	9,315
			Total - 1143 Public Space-Centre Devt. Plan		2,389	2,252	2,300	2,390	2,422	2,294	2,348	2,420	2,448	2,474	23,727
Urban Development	6.1	1145	City Heritage Development	Operating Costs	775	794	793	802	812	818	825	833	841	849	8,131
				Allocations	112	112	114	125	127	123	125	131	134	136	1,241
			Total - 1145 City Heritage Development		887	896	907	927	938	941	950	964	975	987	9,372
Urban Development	6.1	1206	Housing Investment Programme	Operating Costs	500	511	313	319	326	334	342	350	239	245	3,478
				Depreciation	0	31	73	117	163	211	262	314	370	428	1,969
				Allocations	37	36	22	24	24	24	24	25	17	18	252
			Total - 1206 Housing Investment Programme		537	577	408	460	514	569	627	690	626	691	5,698
			Total - 6.1 Urban development, heritage and public spaces development		10,629	9,387	9,991	11,007	11,832	11,690	10,757	10,961	10,457	10,101	107,013
Urban Development	6.2	1146	Building Control-Facilitation	Income	(10,114)	(9,435)	(9,631)	(9,836)	(10,050)	(10,281)	(10,521)	(10,770)	(11,029)	(11,304)	(102,972)
				Operating Costs	8,283	8,498	8,717	8,949	9,188	9,363	9,541	9,732	9,927	10,135	92,332
				Interest	2	3	4	4	5	5	5	5	5	5	43
				Depreciation	135	44	11	5	5	5	5	5	5	0	213
				Allocations	4,881	4,992	5,102	5,495	5,603	5,154	5,302	5,489	5,433	5,569	53,022
			Total - 1146 Building Control-Facilitation		3,187	4,102	4,202	4,617	4,751	4,246	4,332	4,460	4,335	4,405	42,639
Urban Development	6.2	1147	Weatheright Homes	Operating Costs	34	34	35	35	36	37	37	38	38	39	362
				Allocations	27	28	29	29	29	29	21	22	22	22	246
			Total - 1147 Weatheright Homes		61	62	64	64	66	66	57	59	60	61	609
Urban Development	6.2	1148	Development Cntrl Facilitation	Income	(3,121)	(3,187)	(3,253)	(3,322)	(3,393)	(3,471)	(3,552)	(3,635)	(3,722)	(3,815)	(34,470)
				Operating Costs	3,802	3,903	4,003	4,110	4,219	4,300	4,472	4,562	4,659	4,744	42,414
				Interest	0	0	0	0	0	0	0	0	0	0	3
				Depreciation	5	1	1	1	1	1	1	1	1	1	15
				Allocations	2,539	2,607	2,666	2,860	2,918	2,838	2,722	2,814	2,769	2,836	27,369
			Total - 1148 Development Cntrl Facilitation		3,225	3,325	3,418	3,650	3,746	3,469	3,555	3,653	3,681	3,681	35,332
Urban Development	6.2	1149	Earthquake Assessment Study	Operating Costs	64	68	70	72	74	75	76	78	79	81	737
				Allocations	36	37	38	40	41	37	38	40	41	41	388
			Total - 1149 Earthquake Assessment Study		100	105	107	112	115	112	115	118	120	122	1,125

Wellington City Council
Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Urban Development	6.2	1151	Earthquake Risk Building Proj.	Operating Costs	745	808	773	773	790	806	824	842	860	880	8,101
				Allocations	112	113	115	125	127	126	126	126	129	133	1,234
Total - 1151 Earthquake Risk Building Proj.					856	921	888	899	918	929	950	972	990	1,013	9,336
Total - 6.2 Building and development control					7,430	8,515	8,679	9,341	9,596	8,812	9,008	9,262	9,115	9,282	89,040
Total - 6 Urban Development					10,259	17,902	18,671	20,349	21,428	20,501	19,766	20,223	19,572	19,394	196,053
Transport	7.1	1152	Ngauranga to Airport Corridor	Operating Costs	1,608	1,653	1,691	569	597	609	636	661	668	681	9,373
				Allocations	268	270	276	213	221	214	222	237	241	248	2,410
Total - 1152 Ngauranga to Airport Corridor					1,876	1,923	1,967	782	818	823	858	899	909	929	11,783
Transport	7.1	1153	Transport Planning and Policy	Operating Costs	1,068	1,116	1,148	1,179	1,210	1,234	1,260	1,285	1,298	1,324	12,121
				Allocations	387	392	402	437	444	430	437	457	464	478	4,328
Total - 1153 Transport Planning and Policy					1,455	1,508	1,549	1,616	1,654	1,664	1,697	1,742	1,762	1,802	16,450
Transport	7.1	1154	Road Maintenance and Storm Clean Up	Income	(904)	(903)	(914)	(914)	(915)	(915)	(916)	(916)	(915)	(915)	(9,128)
				Operating Costs	1,882	1,927	1,994	2,041	2,090	2,142	2,196	2,252	2,307	2,370	21,202
				Allocations	206	206	212	230	233	229	232	244	249	258	2,296
Total - 1154 Road Maintenance and Storm Clean Up					1,184	1,230	1,292	1,357	1,409	1,454	1,512	1,580	1,642	1,713	14,372
Transport	7.1	1155	Tawa Shared Driveways Maintenance	Operating Costs	36	37	36	30	40	41	42	43	44	45	404
				Allocations	7	7	8	8	8	8	9	9	9	9	81
Total - 1155 Tawa Shared Driveways Maintenance					43	44	46	47	48	49	50	51	52	53	485
Transport	7.1	1156	Wall, Bridge and Tunnel Maintenance	Income	(79)	(79)	(79)	(79)	(79)	(80)	(80)	(80)	(79)	(80)	(794)
				Operating Costs	232	237	243	248	254	260	267	273	279	287	2,580
				Allocations	23	23	24	26	26	26	26	27	28	29	258
Total - 1156 Wall, Bridge and Tunnel Maintenance					176	181	187	195	201	206	213	221	228	236	2,044
Transport	7.1	1157	Drains & Walls Asset Stewardship	Income	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(80)	(80)	(805)
				Operating Costs	634	648	662	677	693	710	728	746	766	787	7,051
				Interest	964	1,246	1,606	1,892	2,193	2,341	2,383	2,320	2,294	2,367	19,605
				Depreciation	4,530	4,763	5,116	5,402	5,626	5,907	6,197	6,485	6,856	7,241	58,124
				Allocations	14	14	15	16	16	16	16	17	17	18	160
Total - 1157 Drains & Walls Asset Stewardship					6,061	6,591	7,318	7,906	8,447	8,893	9,243	9,488	9,853	10,333	84,134
Transport	7.1	1158	Kerb & Channel Maintenance	Income	(386)	(385)	(391)	(391)	(391)	(391)	(392)	(392)	(391)	(391)	(3,901)
				Operating Costs	786	785	814	834	854	875	897	920	941	967	8,652
				Allocations	94	94	97	106	107	104	106	112	114	118	1,053
Total - 1158 Kerb & Channel Maintenance					474	494	520	548	570	588	611	639	664	693	5,803
Transport	7.1	1159	Vehicle Network Asset Stewardship	Income	(462)	(472)	(470)	(472)	(459)	(483)	(480)	(468)	(463)	(462)	(4,671)
				Operating Costs	3,090	3,186	3,250	3,328	3,374	3,499	3,525	3,626	3,700	3,790	34,368
				Interest	4,374	5,658	7,291	8,587	9,954	10,626	10,817	10,534	10,414	10,745	89,000
				Depreciation	14,269	16,469	19,253	22,162	25,997	31,168	37,201	43,411	48,779	48,530	307,238
				Allocations	228	232	237	258	260	255	256	269	270	278	2,542
Total - 1159 Vehicle Network Asset Stewardship					21,499	25,072	29,561	33,863	39,127	45,066	51,339	57,372	62,699	62,879	428,477
Transport	7.1	1160	Port and Ferry Access	Operating Costs	65	66	67	69	71	72	74	76	78	80	718
				Allocations	5	5	5	5	5	5	5	6	6	6	52
Total - 1160 Port and Ferry Access					69	71	72	74	76	77	79	82	84	86	770
Transport	7.1	1161	Cycleways Maintenance	Income	(72)	(73)	(82)	(79)	(82)	(83)	(84)	(79)	(79)	(79)	(792)
				Operating Costs	143	147	168	166	177	182	189	194	199	194	1,739
				Allocations	13	13	14	15	16	16	16	16	17	17	153
Total - 1161 Cycleways Maintenance					83	87	101	102	111	116	122	121	126	132	1,100
Transport	7.1	1162	Cycleway Asset Stewardship	Operating Costs	1	1	1	1	1	1	1	1	1	2	14
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	431	2,057	3,536	4,226	4,759	5,319	5,904	6,529	7,203	7,922	47,886
				Allocations	0	0	0	0	0	0	0	0	0	0	1
Total - 1162 Cycleway Asset Stewardship					433	2,059	3,537	4,227	4,760	5,320	5,906	6,530	7,205	7,923	47,901
Transport	7.1	1163	Cycleways Planning	Operating Costs	213	2,719	2,724	230	236	241	247	253	259	265	7,387
				Allocations	34	34	35	38	38	37	38	40	41	42	377
Total - 1163 Cycleways Planning					247	2,754	2,759	268	274	278	285	292	299	307	7,764
Transport	7.1	1164	Passenger Transport Facilities	Income	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(2,860)

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Operating Costs	572	585	588	616	621	631	649	679	695	713	6,350
				Interest	29	37	48	57	66	70	71	69	69	71	587
				Depreciation	3	3	3	3	3	3	3	0	0	0	23
				Allocations	60	60	55	65	62	59	62	70	71	74	638
			Total - 1164 Passenger Transport Facilities		378	399	409	455	466	478	499	533	549	572	4,738
Transport	7.1	1165	Bus Shelter Contract Income	Income	(780)	(796)	(812)	(831)	(849)	(869)	(893)	(912)	(935)	(960)	(8,633)
				Operating Costs	1	1	1	1	1	1	1	1	1	1	8
				Allocations	0	0	0	0	0	0	0	0	0	0	0
			Total - 1165 Bus Shelter Contract Income		(780)	(796)	(812)	(830)	(848)	(868)	(894)	(913)	(934)	(959)	(8,624)
Transport	7.1	1166	Passenger Transport Asset Stewardship	Operating Costs	28	29	30	30	31	32	32	33	34	35	315
				Interest	348	358	732	925	1,083	1,291	1,503	1,845	2,187	2,529	13,002
				Depreciation	521	519	571	587	608	631	654	676	709	742	6,220
				Allocations	0	0	0	0	0	0	0	0	0	0	0
			Total - 1166 Passenger Transport Asset Stewardship		897	1,105	1,333	1,543	1,722	1,953	2,190	2,557	2,930	3,307	19,537
Transport	7.1	1167	Bus Priority Plan	Operating Costs	57	58	60	61	62	64	65	67	68	70	632
				Allocations	4	4	4	5	5	5	5	5	5	5	46
			Total - 1167 Bus Priority Plan		61	62	64	65	67	68	70	72	73	75	678
Transport	7.1	1168	Cable Car	Operating Costs	1	1	1	1	1	1	1	1	1	1	7
				Interest	1	1	2	2	2	2	2	2	2	2	21
				Depreciation	10	10	10	10	10	10	10	10	10	10	104
			Total - 1168 Cable Car		12	12	13	13	13	14	14	14	14	14	132
Transport	7.1	1170	Street Furniture Maintenance	Income	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(64)
				Operating Costs	351	359	375	384	393	403	413	424	435	447	3,984
				Allocations	37	37	38	41	42	41	42	44	45	47	414
			Total - 1170 Street Furniture Maintenance		382	390	407	419	429	438	449	462	473	497	4,334
Transport	7.1	1171	Footpaths Asset Stewardship	Operating Costs	298	305	312	319	327	335	343	352	361	371	3,324
				Interest	391	506	652	768	890	950	968	942	932	961	7,961
				Depreciation	5,296	5,851	6,306	6,743	6,929	7,333	7,802	8,305	8,808	9,202	72,574
				Allocations	15	15	15	17	17	16	17	18	18	18	166
			Total - 1171 Footpaths Asset Stewardship		6,000	6,678	7,286	7,847	8,163	8,635	9,129	9,617	10,118	10,552	84,025
Transport	7.1	1172	Pedestrian Network Maintenance	Income	(34)	(35)	(36)	(37)	(37)	(38)	(39)	(40)	(41)	(43)	(381)
				Operating Costs	814	834	863	884	905	927	951	975	998	1,025	9,175
				Allocations	98	98	101	109	111	108	110	116	118	122	1,090
			Total - 1172 Pedestrian Network Maintenance		878	897	928	957	979	997	1,021	1,050	1,074	1,104	9,885
Transport	7.1	1173	Pedestrian Network Structures Maintenance	Operating Costs	155	159	163	167	171	175	179	183	188	193	1,731
				Allocations	19	19	19	21	21	21	21	22	22	23	208
			Total - 1173 Pedestrian Network Structures Maintenance		174	178	182	187	192	195	200	205	210	216	1,939
Transport	7.1	1174	Traffic Signals Maintenance	Income	(687)	(680)	(685)	(689)	(689)	(693)	(693)	(693)	(695)	(698)	(6,899)
				Operating Costs	1,357	1,387	1,430	1,473	1,509	1,543	1,588	1,624	1,668	1,717	15,206
				Allocations	238	239	246	268	272	263	269	280	282	290	2,647
			Total - 1174 Traffic Signals Maintenance		907	946	991	1,052	1,092	1,118	1,163	1,211	1,255	1,310	11,044
Transport	7.1	1175	Traffic Control Asset Stewardship	Income	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(869)
				Operating Costs	301	308	315	322	330	338	346	355	363	373	3,352
				Interest	100	130	167	197	228	244	248	242	239	247	2,043
				Depreciation	2,498	2,552	2,148	1,794	2,011	2,317	2,638	2,978	3,334	3,708	25,977
				Allocations	27	27	27	29	30	29	30	31	32	33	294
			Total - 1175 Traffic Control Asset Stewardship		2,840	2,930	2,570	2,256	2,512	2,841	3,175	3,519	3,881	4,273	30,797
Transport	7.1	1176	Road Marking Maintenance	Income	(688)	(688)	(697)	(697)	(697)	(698)	(698)	(698)	(698)	(699)	(6,969)
				Operating Costs	1,354	1,385	1,433	1,467	1,502	1,539	1,578	1,620	1,663	1,709	15,251
				Allocations	116	116	119	129	131	128	131	135	141	147	1,295
			Total - 1176 Road Marking Maintenance		782	812	855	899	936	970	1,011	1,059	1,106	1,157	9,587
Transport	7.1	1177	Traffic Signs Maintenance	Income	(160)	(159)	(161)	(161)	(161)	(161)	(161)	(161)	(161)	(160)	(1,604)
				Operating Costs	378	388	400	410	420	430	440	451	461	473	4,252
				Allocations	53	53	54	59	60	58	59	62	63	65	584
			Total - 1177 Traffic Signs Maintenance		271	281	294	308	319	327	339	352	364	378	3,232
Transport	7.1	1178	Network Activity Management	Income	(930)	(949)	(960)	(990)	(1,013)	(1,036)	(1,060)	(1,087)	(1,115)	(1,144)	(10,202)
				Operating Costs	1,148	1,193	1,231	1,263	1,296	1,320	1,351	1,374	1,371	1,395	12,940

Wellington City Council
Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Allocations	500	505	518	563	572	552	563	588	588	605	5,553
			Total - 1178 Network Activity Management		717	748	780	836	855	854	874	845	856	8200	
Transport	7.1	1179	Street Lighting Maintenance	Income	(1,121)	(1,123)	(1,126)	(1,140)	(1,151)	(1,155)	(1,158)	(1,160)	(1,163)	(1,167)	(11,471)
				Operating Costs	2,736	2,799	2,861	2,982	3,052	3,126	3,204	3,279	3,362	3,453	30,853
				Allocations	92	93	95	107	109	105	107	112	113	117	1,050
			Total - 1179 Street Lighting Maintenance		1,708	1,769	1,830	1,947	2,009	2,077	2,153	2,231	2,312	2,403	20,432
Transport	7.1	1180	Transport Education & Promotion	Income	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(2,341)
				Operating Costs	461	473	482	490	500	507	515	523	532	541	5,023
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	77	78	80	87	89	86	92	94	98	869	
			Total - 1180 Transport Education & Promotion		304	317	327	344	354	360	368	381	392	404	3,552
Transport	7.1	1181	Fences & Guardrails Maintenance	Income	(132)	(132)	(134)	(134)	(134)	(134)	(134)	(134)	(134)	(134)	(1,337)
				Operating Costs	372	381	395	405	415	425	436	447	458	471	4,205
				Allocations	38	38	39	43	43	42	43	46	47	48	429
			Total - 1181 Fences & Guardrails Maintenance		278	287	301	314	324	333	345	358	371	385	3,297
Transport	7.1	1182	Safety Asset Stewardship	Income	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(32)
				Operating Costs	99	101	104	106	108	111	113	116	119	122	1,100
				Interest	190	246	318	374	434	463	471	459	454	468	3,876
				Depreciation	2,975	2,501	2,746	2,879	3,003	3,104	3,157	3,125	3,265	3,414	30,167
				Allocations	3	3	3	3	3	3	3	3	3	3	31
			Total - 1182 Safety Asset Stewardship		3,264	2,848	3,167	3,358	3,544	3,678	3,741	3,700	3,838	4,004	35,142
			Total - 7.1 Transport		52,675	61,880	69,835	72,946	80,624	88,983	97,746	106,300	114,394	117,627	863,012
Transport	7.2	1184	Parking Services & Enforcement	Income	(30,589)	(32,717)	(35,358)	(36,008)	(36,685)	(37,413)	(38,167)	(38,975)	(39,832)	(40,742)	(366,487)
				Operating Costs	11,740	11,935	12,158	12,397	12,649	12,883	13,107	13,340	13,589	13,855	127,654
				Interest	18	23	30	35	41	44	44	43	43	44	366
				Depreciation	802	857	570	240	348	486	610	739	880	1,043	6,574
				Allocations	2,740	2,771	2,833	3,043	3,102	2,839	2,909	3,037	3,059	3,146	29,480
			Total - 1184 Parking Services & Enforcement		(15,289)	(17,132)	(19,768)	(20,292)	(20,544)	(21,160)	(21,496)	(21,816)	(22,262)	(22,654)	(202,413)
Transport	7.2	1185	Waterfront Parking Services	Income	(618)	(632)	(646)	(661)	(676)	(693)	(710)	(729)	(749)	(770)	(6,883)
				Operating Costs	108	109	110	111	113	114	115	116	118	119	1,133
				Depreciation	3	3	3	3	3	3	3	3	3	3	31
				Allocations	13	13	13	14	15	14	14	15	15	15	140
			Total - 1185 Waterfront Parking Services		(498)	(507)	(519)	(532)	(548)	(562)	(578)	(595)	(614)	(633)	(5,580)
			Total - 7.2 Parking		(15,786)	(17,639)	(20,287)	(20,824)	(21,090)	(21,722)	(22,074)	(22,411)	(22,876)	(23,287)	(207,993)
			Total - 7 Transport		36,891	44,242	49,548	52,123	59,534	67,261	75,672	83,889	91,518	94,340	655,019
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Council	10.1	1186	Waterfront Commercial Property Services	Income	(2,385)	(2,389)	(2,392)	(2,396)	(2,400)	(2,404)	(2,409)	(2,414)	(2,418)	(2,424)	(24,030)
				Operating Costs	2,180	2,226	2,271	2,318	2,367	2,417	2,470	2,525	2,581	2,642	23,996
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	1,104	1,175	1,265	1,293	1,321	1,350	1,382	1,351	1,383	1,417	13,041
				Allocations	168	172	176	190	194	184	190	195	192	197	1,858
			Total - 1186 Waterfront Commercial Property Services		1,068	1,184	1,319	1,405	1,481	1,548	1,633	1,657	1,738	1,832	14,865
Council	10.1	1187	Commercial Property Man & Serv	Income	(2,374)	(2,134)	(2,134)	(2,394)	(2,635)	(2,636)	(2,637)	(2,637)	(2,637)	(2,638)	(24,854)
				Operating Costs	1,624	2,028	1,731	1,710	1,732	2,118	1,757	1,939	1,975	2,014	18,626
				Interest	1,538	1,989	2,564	3,019	3,500	3,796	3,804	3,662	3,704	3,778	31,294
				Depreciation	1,378	1,395	1,356	1,371	1,404	1,400	1,437	1,434	1,465	1,501	14,142
				Allocations	210	253	235	248	252	254	233	253	252	259	2,447
			Total - 1187 Commercial Property Man & Serv		2,377	3,531	3,751	3,955	4,253	4,872	4,594	4,693	4,717	4,913	41,657
Council	10.1	1191	NZTA Income on Capex Work	Income	(25,154)	(19,481)	(16,357)	(15,609)	(16,189)	(15,297)	(16,292)	(15,445)	(14,776)	(15,415)	(170,015)
			Total - 1191 NZTA Income on Capex Work		(25,154)	(19,481)	(16,357)	(15,609)	(16,189)	(15,297)	(16,292)	(15,445)	(14,776)	(15,415)	(170,015)
Council	10.1	1193	Self Insurance Reserve	Income	(3,600)	(1,838)	0	0	0	0	0	0	0	0	(5,438)
				Operating Costs	1,500	1,532	1,564	1,597	1,632	1,669	1,708	1,749	1,791	1,835	16,576
				Allocations	110	109	110	120	121	119	121	127	131	136	1,201
			Total - 1193 Self Insurance Reserve		(1,990)	(198)	1,674	1,717	1,753	1,788	1,829	1,875	1,921	1,971	12,339

LONG-TERM AND ANNUAL PLAN COMMITTEE

6 JUNE 2018

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Council	10.1	1196	External Capital Funding	Income	0	(8,075)	(800)	(31,000)	0	0	(83)	(667)	(500)	0	(41,125)
Total - 1196 External Capital Funding					0	(8,075)	(800)	(31,000)	0	0	(83)	(667)	(500)	0	(41,125)
Council	10.1	1197	Plimmer Bequest Project Expend	Income	(50)	(700)	(750)	(1,000)	0	(1,000)	(500)	(500)	(500)	(500)	(5,500)
Total - 1197 Plimmer Bequest Project Expend					(50)	(700)	(750)	(1,000)	0	(1,000)	(500)	(500)	(500)	(500)	(5,500)
Council	10.1	1198	Waterfront Utilities Management	Income	(406)	(414)	(423)	(432)	(441)	(451)	(462)	(473)	(484)	(497)	(4,481)
			Operating Costs		543	550	557	564	572	580	588	596	605	615	5,770
			Allocations		14	15	15	16	17	16	16	17	17	17	159
Total - 1198 Waterfront Utilities Management					152	151	150	149	147	144	142	140	138	135	1,449
Council	10.1	1199	Civic Project Funding	Income	0	0	(7,500)	0	0	0	0	0	0	0	(7,500)
Total - 1199 Civic Project Funding					0	0	(7,500)	0	0	0	0	0	0	0	(7,500)
Council	10.1	1204	Sustainable Parking Infrastructure	Income	153	156	160	163	166	170	174	178	183	187	1,691
			Operating Costs		0	0	0	0	0	0	0	0	0	0	2
Total - 1204 Sustainable Parking Infrastructure					153	156	160	163	167	170	174	179	183	188	1,693
Council	10.1	1200	Organisation	Income	(323,920)	(326,034)	(326,698)	(327,976)	(329,382)	(329,999)	(330,641)	(331,176)	(331,644)	(332,559)	(3,290,233)
			Operating Costs		64,934	66,745	68,163	72,154	73,290	65,822	66,436	68,914	70,703	72,233	689,416
			Interest		154	199	256	302	350	373	380	370	377	377	3,126
			Depreciation		6,011	6,880	8,696	9,792	10,470	11,616	12,953	13,117	11,150	11,756	102,445
			Allocations		(57,318)	(58,535)	(59,530)	(64,392)	(65,922)	(62,316)	(63,931)	(66,342)	(65,816)	(67,582)	(631,687)
Total - 1200 Organisation					(310,149)	(310,749)	(309,091)	(310,122)	(311,194)	(314,503)	(314,802)	(315,118)	(315,443)	(315,779)	(3,126,933)
Total - 10.1 Organisational Projects					(333,584)	(334,177)	(327,445)	(350,343)	(319,582)	(322,278)	(323,306)	(323,184)	(322,521)	(322,650)	(3,279,069)
Total - 10 Council					(333,584)	(334,177)	(327,445)	(350,343)	(319,582)	(322,278)	(323,306)	(323,184)	(322,521)	(322,650)	(3,279,069)
Grand total					17,057	37,119	65,822	62,936	114,318	134,255	156,052	175,202	193,416	206,544	1,162,720

--- End of Report ---