
REPORT 4
(1215/52/IM)

2010/11 DRAFT ANNUAL PLAN FOR RECOMMENDATION TO COUNCIL

1. Purpose of Report

The purpose of the report is to recommend to the Council the adoption of the 2010/11 Draft Annual Plan for consultation.

This report includes the following attachments:

- overview of business-as-usual work across the Council's seven strategy areas for year two of the 2009-19 Long-term Council Community Plan (LTCCP) (appendix one)
- schedule of OPEX and CAPEX projects (appendix two)
- Funding and Borrowing Statements (appendix three)
- Financial Statements (appendix four).

Note that the contents of this report are preliminary – they exclude proposed variances. The funding and financial statements attached to this report will be updated as a result of decisions made at this meeting and presented to the Council.

2. Recommendations

That the Committee recommend that the Council:

1. *Receive the information.*
2. *Note:*
 - (a) *The tables in this report are preliminary and subject to the resolutions agreed by the Strategy and Policy Committee on other reports on this agenda.*
 - (b) *The inflation adjusted business-as-usual OPEX and CAPEX projects and programmes for 2010/11 as detailed in appendix two.*
 - (c) *That the funding effects of the inflation adjusted OPEX and CAPEX projects and programmes are reflected in the Funding and Borrowing Statements in appendix three.*

3. *Agree that the inflation adjusted Funding and Borrowing Statements and Financial Statements as detailed in appendices three and four be included in the 2010/11 Draft Annual Plan (noting that any changes arising as part of these deliberations will be incorporated into the final statements presented to Council).*
4. *Agree that having due regard to the requirements of section 100 of the Local Government Act 2002, the Council's forecasting assumptions and the Revenue and Financing Policy it is financially prudent not to set a level of operating revenue that meets the projected operating expenses of Council.*
5. *Agree that for 2010/11 it is financially prudent to forecast a surplus of \$51.912m, comprising:*
 - *Unfunded depreciation on the following assets:*
 - (a) *Clearwater Sewerage Treatment plant (\$2.768m)*
 - (b) *Living Earth Joint Venture Plant (\$0.187m)*
 - (c) *Transport Assets (\$7.773m)*
 - *Revenue received for capital purposes:*
 - (a) *LTNZ capital subsidies (\$15.791m)*
 - (b) *housing capital grant and ring-fenced surplus (\$37.038m)*
 - (c) *development contributions (\$7.065m)*
 - (d) *bequests, trust and other external funding (\$0.49m)*
 - *Self Insurance Reserve (\$0.500m)*
6. *Note that none of the proposed variances for the 2010/11 Draft Annual Plan require a formal amendment the 2009-19 LTCCP.*
7. *Recommend that officers prepare the Draft Annual Plan 2010/11 statement of proposal based on the deliberations and recommendations of this Strategy and Policy Committee meeting (of 2 March 2010) and present this to the Council for adoption.*
8. *Note that the statement of proposal and summary will form the basis of the special consultative procedure on the 2010/11 Draft Annual Plan and that consultation will run from 9 April to 10 May 2010.*

3. Background

The Council is required to adopt an Annual Plan by 30 June 2010. The Annual Plan comprises year two of the 2009-19 LTCCP and any variances to that. The special consultative procedure must be used to adopt the Annual Plan.

The process determines the Council's activities and budget for the financial year ahead and how we pay for them. The Draft Annual Plan builds on the work done for the LTCCP and aims to deliver on the goal of Wellington as an internationally competitive, vibrant and affordable city

This report is preliminary and subject to the resolutions agreed by the Strategy and Policy Committee on reports of this agenda, including:

- 2010/11 Draft Annual Plan: Report of the Funding and Activity Review Working Party on the Revenue and Financing Policy).
- 2010/11 Draft Annual Plan: Proposed Variances to Year Two of the LTCCP.

Planning for the 2010/11 Draft Annual Plan started in late 2009 and included identification of variances to the LTCCP following a review of the year two work programme. These were reviewed through two councillor workshops in December 2009 and February 2010, and these deliberations are the culmination of that work.

4. Discussion

The purpose of the 2010/11 Draft Annual Plan is to:

- support the LTCCP in providing integrated decision-making and the coordination of Council resources
- extend the opportunity for public participation in the decision-making process
- contribute to the Council's accountability to the community
- detail the annual budget and funding impact statement
- identify any variances from the LTCCP for that year.

The Annual Plan is primarily a budgeting tool and focused on financial matters. The wider matters of role, scope, service levels and priorities of the Council have been dealt with through the LTCCP process. Any variances will be consulted on as part of the Draft Annual Plan process as required by legislation.

The Council is required by legislation to consult on the 2010/11 Annual Plan ahead of it being adopted using the special consultative procedure.

The formal consultation period is scheduled to run for one month in keeping with the requirements of the Local Government Act 2002. It is set to run from 9 April 2010 until 10 May 2010. This will be followed by public hearings, which are scheduled for mid May 2010.

5. Conclusion

This report provides for the recommendation of the 2010/11 Draft Annual Plan to Council. Officers will prepare the Draft Annual Plan 2010/11 statement of proposal based on the deliberations and recommendations of this Strategy and Policy Committee meeting (of 2 March 2010).

Contact Officer: *Baz Kaufman – Senior Corporate Planner.*

Supporting Information

1) Strategic Fit / Strategic Outcome

The report contributes to the outcome that Wellington will operate an open and honest decision-making process that generates confidence and trust in the democratic system.

2) LTCCP/Annual Plan reference and long term financial impact

Development and consultation on the DAP sits within the following project: C530 Annual Planning and Reporting.

3) Treaty of Waitangi considerations

Targeted consultation will be undertaken with iwi using existing relationships and channels.

4) Decision-Making

This is not a significant decision.

5) Consultation

a) General Consultation

A consultation and communication plan for the 2010/11 draft annual plan is an agenda item at this meeting.

b) Consultation with Maori

See above.

6) Legal Implications

Not applicable.

7) Consistency with existing policy

Not applicable.

APPENDIX ONE

APPENDIX ONE:

Business-as-usual work programme: year two of the LTCCP

APPENDIX ONE

INTRODUCTION

THE FOLLOWING IS A HIGH LEVEL OVERVIEW OF OUR BUSINESS-AS-USUAL WORK, WHY IT IS IMPORTANT AND A SUMMARY OF THE MANY SERVICES SCHEDULED FOR YEAR TWO OF THE LONG-TERM PLAN.

GOVERNANCE

Delivering trust and confidence in civic decision-making.

What we do

Our governance work includes all of the activities that support Council decision-making and ensure we are accountable to the people of Wellington. This includes: running local elections; holding meetings; informing residents about the city and our work; and seeking input from residents into our decision-making.

Why we do it

It's our role to 'facilitate democratic local decision-making' and guide Wellington's development in line with the needs and aspirations of its people.

In 2010/11 we will:

- run the local body elections on 9 October 2010
- develop Wellington 2040 a blueprint for the future of the city
- implement the policy forward programme
- connect with the community more than 2.5 millions times through the contact centre and hits on our website
- continue to explore new ways to engage with the community
- respond to and implement changes to legislation.

ENVIRONMENT

Protecting and enhancing Wellington's environment

What we do

We work with the Wellington community to look after the city's 34+ square kilometres of Town Belt and reserve

land, as well as beaches, the coastline, and world class botanical gardens.

We also supply billions of litres of high quality drinking water each year to homes and other buildings throughout the city, safely dispose of wastewater as well as provide recycling and waste disposal services.

Why we do it

By looking after our unique natural environment we contribute to the city's sense of place, its sustainability and biodiversity, provide recreational opportunities and infrastructure networks that are essential for health and well-being.

In 2010/11 we will:

- undertake restorative planting of 4.5 hectares in the town belt and carry out weed and pest control at 29 priority sites
- deliver on the climate change action plan
- grow another 80,000 plants for use in parks, gardens, open spaces and for coastal planting
- maintain the extensive network of walking and cycling tracks
- deliver on our asset management plans by maintaining the effective functionality of nearly 3,000 kms of water networks and associated facilities
- attract over 300,000 people to the city's conservation-based visitor attractions
- work with the Greater Wellington on a water conservation plan aiming to stabilise water consumption at the average level of the last five years.

APPENDIX ONE

ECONOMIC DEVELOPMENT

Supporting growth to enhance quality of life

What we do

We support major events; fund tourism promotions; support attractions such as Te Papa; provide venues such as the Wellington Convention Centre; keep the city centre vibrant by providing free weekend parking; provide grants for community projects with economic benefits; and market the city.

Why we do it

Our economic strategy aims to keep Wellington vibrant – to provide a great place for workers and their families to live and for businesses to locate.

In 2010/11 we will:

- ensure the city is well placed to leverage off the opportunities the Rugby World Cup 2011 presents
- host major events bringing hundreds of thousands of people into the city
- part fund Te Papa to show exhibitions attracting 1.5 million visitors per year
- advocate for the roll out of broadband to households and businesses in Wellington
- provide ongoing support to Positively Wellington Tourism
- continue to work with partners to secure economic success of the Wellington city centre.

CULTURAL WELLBEING

Shaping Wellington's unique cultural identity

What we do

We fund the city's art galleries and museums; operate Toi Pōneke – Wellington Arts Centre; support the New Zealand International Arts Festival and the New Zealand Symphony Orchestra.

We also provide cultural grants, support community events and festivals, and run the City Archives.

Why we do it

Cultural well-being is about a sense of belonging, feeling welcome in your city through seeing and hearing yourself reflected in the surroundings. This can be achieved when people and communities are able to express themselves through art, music, dance, stories, language and by sharing their history and traditions.

In 2010/11 we will:

- attract over 550,000 visitor to the City's museums and galleries
- add a further 65,000 items to the City Archives online database
- support over 70 community festivals and events with many providing a focal point for different cultures such as the Diwali Festival of Lights, the Pacifika festival, celebrations for the Chinese New Year, Cuba St Carnival and Santa Parade with a total expected attendance of 740,000.

APPENDIX ONE

SOCIAL AND RECREATION

Sustaining strong, safe, healthy communities

What we do

We provide social housing, libraries, pools, sports fields, recreation and community centres as well as halls. We also fund projects to help homeless people, and grants to support community organisations.

We also work to protect public health and safety by monitoring the city centre and suburbs, licence food and liquor outlets, provide animal control, toilets and cemeteries as well as prepare the city to deal with emergencies such as earthquakes.

Why we do it

Safe, resilient and healthy communities are important for a high quality of life.

In 2010/11 we will have:

- completed the construction of the 12 court indoor community sports centre at Kilbirnie
- upgraded the Hanson Court, Regent Park in Newtown and Central Park Flats in Te Aro housing complexes
- run a variety of recreation programmes attracting nearly 60,000 Wellingtonians - a further 130,000 Wellingtonians are expected to take part in recreation centre programmes
- issued 3.5 million items at our libraries which attract 2.5 million visits per year
- attracted 1.4 million visits to our swimming pools with another 720,000 visits to our recreation centres.

URBAN DEVELOPMENT

Preserving Wellington as a compact, vibrant, and attractive city.

What we do

Our urban development work includes enhancing the waterfront, city and suburban centres, developing public spaces such as urban parks, managing heritage sites, assessing and issuing building and resource consents, ensuring earthquake-prone buildings are strengthened, and planning for the city's future growth and development.

Why we do it

Cities are about people and places – our aim is to preserve the city as a compact, vibrant, and attractive city now and into the future.

In 2010/11 we will:

- work with our partners in central government to progress the National War Memorial project
- refresh Midland Park on Lambton Quay as part of the Capital City Initiative
- advance the Kilbirnie town centre plan
- review the Central City Framework as part of Wellington 2040
- assess another 500 buildings as part of our Earthquake-prone Buildings Policy
- complete the thematic heritage framework for Wellington to better understand the importance of Maori and European archeological sites and wahi tapu places, buildings, and areas and objects of heritage significance
- commence the Eastern suburbs future planning framework.

APPENDIX ONE

TRANSPORT

Providing quality connections.

What we do

We look after 670km of streets and roads, as well as 1,000 kms of footpaths, cycle lanes, traffic signals, car parks and so on. The Council's long-term approach is to focus on ensuring that the current transport system works as efficiently as possible and is able to accommodate all modes of transport, while also encouraging a sustainable transition towards the use of public transport and other alternatives to private cars.

Why we do it

By focusing on these areas we aim to manage congestion, maintain accessibility and make the transport system healthier, safer and more environmentally sustainable.

In 2010/11 we will:

- complete the detailed design phase of the Ngauranga to Airport Corridor Plan

- continue to improve the city's strategic cycling and walking networks
- improve public transport corridors through dedicated lanes
- deliver road safety improvements in accordance with identified risks
- participate in the management of transport projects of national significance together with our partners
- maintain and manage our network control systems to ensure the efficiency of the network
- deliver on our asset management plans to maintain our assets at healthy condition i.e. carry out more than 50km of resealing work, more than 20km of footpath renewal works, as well as managing and maintaining key transport network assets such as the 74 bridges, four tunnels, 1,200 kms of kerbing and more than 670kms of urban and rural roads.

APPENDIX TWO

APPENDIX TWO

Schedule of opex and capex projects

Schedule of 2010/11 OPEX Projects and Programmes Plan Budgets: Adjusted for Inflation \$'000

Sum of \$000 rounded								Comparative	Year					
Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10	2010/11					
1	Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	C530	Annual planning and reporting	925	909					
						C532	Policy development	1,923	1,863					
						C534	Elections, governance and democratic services	5,782	6,280					
						C590	Tawa Board discretionary fund	10	10					
						C667	Civic network programme	99	-					
						C668	e-Democracy initiatives	5	5					
						City governance and engagement Total							8,744	9,067
						1.1.2	Civic information	C334	City service centre	732	856			
								C338	Contact centre	2,459	2,448			
								C340	Valuation service provision contract	448	506			
		C355	Property & customer information services	1,669	1,585									
		Civic information Total							5,308	5,395				
		1.1 Total							14,053	14,462				
		1.2	Maori engagement (including mana whenua)	1.2.1	Maori and Mana whenua partnerships	C529	Memoranda of Understanding	110	110					
C683	Urban Maori Engagement					50	50							
Maori and Mana whenua partnerships Total							160	160						
1.2 Total							160	160						
Governance Total							14,213	14,622						
2	Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	A004	Parks and reserves planning	684	608					
						A011	Reserves unplanned maintenance	242	210					
						C515	Turf management	1,086	1,031					
						C517	Park furniture maintenance	1,342	1,251					
						C518	Park buildings and infrastructure maintenance	1,790	1,688					
						C563	Horticultural operations	1,500	1,615					
						C564	Arboricultural operations	795	770					
						Local parks and open spaces Total							7,439	7,183
						2.1.2	Botanical gardens	C560	Botanic gardens services	3,777	3,883			
								Botanical gardens Total						
		2.1.3	Beaches and coast operations	C298	Coastal operations	1,088	973							
				Beaches and coast operations Total							1,088	973		
		2.1 Total							12,304	12,039				
		2.2	Green open spaces (Town belts)	2.2.1	Road open spaces	C006	Open space vegetation management	1,725	1,826					
						C289	Street cleaning contract	5,804	6,582					
				Road open spaces Total							7,529	8,408		
				2.2.2	Town belts	A008	Hazardous trees removal	585	567					
						C429	Reserve land resolutions	29	-					
						C514	Town belts planting	525	531					
						C524	Town belts management	3,005	3,314					
				Town belts Total							4,144	4,412		
				2.2.3	Community environmental initiatives	C513	Community greening initiatives	312	338					
						C652	Environmental grants pool	110	110					
Community environmental initiatives Total							422	448						
2.2.4	Walkways	C561	Walkway maintenance	422	461									
Walkways Total							422	461						
2.2.6	Pest plant and animal management	C509	Pest plant control and monitoring	778	749									
		C510	Animal pest management	192	192									
Pest plant and animal management Total							971	941						
2.2 Total							13,488	14,670						
2.3	Water	2.3.1	Water network	C112	Water meter reading	341	308							
				C113	Water reticulation unplanned maintenance	2,700	3,082							
				C412	Water network operations	294	384							
				C462	Water reservoir/pump station unplanned maintenance	602	733							
				C463	Water asset stewardship	15,442	15,205							
				C464	Water network information compliance monitoring	251	348							
				C536	Karori dam maintenance	129	113							
				C547	Water conservation and leak detection	180	164							
				C671	Water asset management	619	558							
				Water network Total							20,560	20,895		

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Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10	2010/11
				2.3.2	Water collection and treatment	C115	Bulk water purchase	12,859	12,817
				Water collection and treatment Total				12,859	12,817
				2.3 Total				33,418	33,712
		2.4	Wastewater and stormwater	2.4.1	Stormwater management	A041A	Stormwater asset stewardship	11,381	11,290
						C086C	Stormwater network maintenance	1,424	1,767
						C090	Stormwater resource consent monitoring	118	118
						C496	Stormwater critical drains inspections	526	508
						C498	Stormwater asset management	550	534
				Stormwater management Total				13,999	14,217
				2.4.2	Sewage collection and disposal network	A041	Wastewater asset stewardship	9,957	9,734
						C084	Sewerage network trade waste enforcement	279	279
						C085	Sewage pollution elimination unplanned maintenance	223	252
						C086A	Sewerage network unplanned maintenance	2,200	1,717
						C089	Sewer interceptor flow monitoring	282	282
						C495	Sewerage network critical drain inspection	486	498
						C497	Wastewater asset management	536	377
						C501	Sewerage network sewage pollution detection and monitoring	58	58
						C502	Pump stations operations and maintenance	560	913
				Sewage collection and disposal network Total				14,582	14,110
				2.4.3	Sewage treatment	C087	Clearwater operations and maintenance contract	15,929	15,917
						C088	Porirua sewage treatment contribution	1,480	1,497
						C347	Sewerage Disposal	1,226	1,322
				Sewage treatment Total				18,635	18,736
				2.4 Total				47,215	47,063
		2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	C662	Energy management plan	167	166
				Energy efficiency and conservation Total				167	166
				2.5.2	Waste minimisation, disposal and recycling management	C076	Landfill operations and maintenance	(790)	(1,163)
						C077	Closed landfills aftercare	951	704
						C078A	Suburban refuse collection	(649)	(863)
						C079	Domestic recycling operations	660	1,337
						C391	Waste minimisation information	12	(38)
						C558	Litter enforcement	67	33
				Waste minimisation, disposal and recycling management Total				251	10
				2.5 Total				419	176
		2.6	Environmental conservation attractions	2.6.1	Zoo	C046	Wellington Zoo	3,661	3,831
				Zoo Total				3,661	3,831
				2.6.2	Karori Sanctuary	A288	Karori Wildlife Sanctuary	1,781	1,416
						C426	Marine Education Centre	450	-
				Karori Sanctuary Total				2,231	1,416
				2.6 Total				5,892	5,247
		2.7	Quarry	2.7.1	Quarry operations	C556	Quarry operations	(113)	(178)
				Quarry operations Total				(113)	(178)
				2.7 Total				(113)	(178)
		Environment Total						112,623	112,729
3	Economic Develop	3.1	City promotions, events and attractions	3.1.1	Tourism promotion	C105	Positively Wellington Tourism	5,240	5,778
				Tourism promotion Total				5,240	5,778
				3.1.2	Visitor attractions	C440	Te Papa sponsorship	2,250	2,250
						C659	Carter Observatory	337	411
				Visitor attractions Total				2,587	2,661
				3.1.3	Convention venues	C101	Wellington Convention Centre operation	4,828	4,941
				Convention venues Total				4,828	4,941
				3.1.4	Suburban and city centres vitality	C105B	CBD weekend parking	1,252	1,252
						C645	Marsden Village	14	14
				Suburban and city centres vitality Total				1,266	1,266
				3.1.5	Events attraction and support	C581	Events development fund	2,958	3,049
				Events attraction and support Total				2,958	3,049
				3.1 Total				16,879	17,695
		3.2	Business support	3.2.1	Long-haul airline attraction	C658	Long haul aircraft attraction	200	200
				Long-haul airline attraction Total				200	200
				3.2.2	Regional and external relations	C145	External relations	261	584
				Regional and external relations Total				261	584
				3.2.3	Grants and creative workforce	C582	Internationalising Wellington	769	903
						C616	"Creative Wellington - Innovation Capital" vision communication	429	455
						C647	Economic development grants pool	50	50
						C676	The Film School	40	-
				Grants and creative workforce Total				1,288	1,408

APPENDIX TWO

Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10	2010/11
		3.2 Total						1,748	2,192

APPENDIX TWO

Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10	2010/11				
Economic Development Total								18,628	19,887				
4	Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	C102	Wellington Museums Trust funding	7,143	7,942				
					City galleries and museums Total					7,143	7,942		
					4.1 Total					7,143	7,942		
		4.2	Heritage	4.2.1	City Archives	C373	Archives operations	1,390	1,273				
					City Archives Total					1,390	1,273		
		4.2 Total					1,390	1,273					
		4.3	Community arts and cultural support	4.3.1	Arts and cultural festivals	C020	Civic Square marketing and events contract	57	148				
						C130E	Community events programme	1,595	1,600				
						C587	Citizens Day/Mayoral Day	20	20				
						Arts and cultural festivals Total					1,672	1,768	
						4.3.2	Cultural grants	4.3.2	Cultural grants	C661	Cultural grants pool	738	738
										Cultural grants Total			
		4.3.3	Access and support for community arts	4.3.3	Access and support for community arts	C101A	Wellington Convention Centre venues subsidy	200	200				
						C130K	Community arts programme	372	402				
		Access and support for community arts Total					572	602					
4.3 Total					2,982	3,108							
				4.4.2	Arts partnerships (professional)	C422	New Zealand Symphony Orchestra subsidy	216	216				
						C580	St James Theatre Charitable Trust	155	155				
						C605	Toi Poneke Arts Centre	713	678				
						C670	Public art fund	292	300				
						Arts partnerships (professional) Total					1,377	1,349	
4.4 Total					1,377	1,349							
Cultural Wellbeing Total								12,892	13,672				
5	Social and Recreat	5.1	Libraries	5.1.1	Libraries network	C050	Central library and library network-wide operations	14,666	13,606				
					C467	Branch libraries operations and maintenance	5,644	5,553					
					Libraries network Total					20,310	19,159		
		5.1 Total					20,310	19,159					
		5.2	Recreation promotion and access	5.2.1	Recreation partnerships	C008	Basin Reserve grant	513	582				
						C384	New Zealand Academy of Sport - central	72	-				
						Recreation partnerships Total					585	582	
						5.2.2	Access support	5.2.2	Access support	C419	Passport to Leisure programme	106	121
		Access support Total								106	121		
		5.2.3	Recreation programmes	5.2.3	Recreation programmes	C130D	Recreation programmes	782	923				
Recreation programmes Total						782	923						
5.2 Total					1,473	1,626							
		5.3	Recreation Services	5.3.1	Swimming pools	C034	Swimming pools operations	10,616	10,930				
						Swimming pools Total					10,616	10,930	
						5.3.2	Sports fields	5.3.2	Sports fields	C562	Sports fields operations	3,208	3,048
										Sports fields Total			
						5.3.3	Synthetic turf sportsfields	5.3.3	Synthetic turf sportsfields	C682	Synthetic Turf Sport Operation	181	263
										Synthetic turf sportsfields Total			
						5.3.4	Recreation centres	5.3.4	Recreation centres	C037	Recreation centre operations	2,164	2,252
		C669	Indoor Community Sport Centre	864	2,947								
		Recreation centres Total					3,028	5,199					
		5.3.5	Playgrounds	5.3.5	Playgrounds	C559	Playgrounds and skate park maintenance	783	846				
						Playgrounds Total					783	846	
5.3.6	Marinas	5.3.6	Marinas	C418	Marina operations	(29)	(37)						
				Marinas Total					(29)	(37)			
5.3 Total					17,787	20,249							
5.4	Public health and safety	5.4.1	Burials and cremations	5.4.1	Burials and cremations	C007	Burial and crematoria operations	807	832				
						Burials and cremations Total					807	832	
		5.4.2	Public toilets	5.4.2	Public toilets	C072	Public conveniences contracts	1,892	2,030				
						Public toilets Total					1,892	2,030	
		5.4.3	Public health regulations (food/dogs)	5.4.3	Public health regulations (food/dogs)	C478	Public health inspections and control	1,535	1,484				
						C675	Noise monitoring	706	637				
Public health regulations (food/dogs) Total					2,241	2,121							
5.4.4	City safety	5.4.4	City safety	C673	Anti-graffiti flying squad	272	257						
				P169	Safe city projects and grants	1,474	1,130						
City safety Total					1,746	1,387							
5.4.5	Wellington emergency management office	5.4.5	Wellington emergency management office	C540	Emergency management operations	1,871	1,834						
				C543	Emergency management rural fire management	313	305						
Wellington emergency management office Total					2,184	2,139							
5.4 Total					8,871	8,509							

APPENDIX TWO

Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10	2010/11				
		5.5	Housing	5.5.1	Community housing	C125	Housing operations and maintenance	(1,653)	(2,334)				
						C680	Housing project	(12,675)	(36,003)				
						Community housing Total		(14,328)	(38,337)				
		5.5 Total		(14,328)	(38,337)								
		5.6	Community participation and support	5.6.1	Implementation of the homelessness strategy	5.6.1	Implementation of the homelessness strategy	C637	Support for Wellington homeless	130	130		
								C674		250	-		
								Implementation of the homelessness strategy Total		380	130		
				5.6.2	Community advocacy	5.6.2	Community advocacy	5.6.2	Community advocacy	C130G	Community advice and information	1,541	1,388
										Community advocacy Total		1,541	1,388
				5.6.3	Social and recreational grants	5.6.3	Social and recreational grants	5.6.3	Social and recreational grants	C130A	General grants	447	389
										C678	Social and recreational grants pool	1,979	2,077
				Social and recreational grants Total		2,426	2,466						
				5.6.4	Community centres and halls	5.6.4	Community centres and halls	5.6.4	Community centres and halls	A468	Community properties programmed maintenance	782	912
										C068	Community halls operations and maintenance	584	618
										C130B	Community properties and facilities operations	1,540	1,756
C130I	Accommodation assistance fund									260	236		
Community centres and halls Total		3,164	3,522										
5.6 Total		7,511	7,506										
Social and Recreation Total		41,624	18,712										
6	Urban Development	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	C533	Planning policy	2,387	1,828				
						C650	Growth spine centres	293	984				
						Urban planning and policy development Total		2,679	2,812				
		6.1 Total		2,679	2,812								
		6.2	Building control and facilitation	6.2.1	Building control and facilitation (resource consents)	6.2.1	Building control and facilitation (resource consents)	C480	Building control and facilitation	4,667	5,180		
								Building control and facilitation (resource consents) Total		4,667	5,180		
		6.2 Total		4,667	5,180								
		6.3	Development control and facilitation	6.3.1	Development control and facilitation (resource consents)	6.3.1	Development control and facilitation (resource consents)	C479	Development control and facilitation	3,202	3,430		
								Development control and facilitation (resource consents) Total		3,202	3,430		
		6.3 Total		3,202	3,430								
		6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	C651	Localised earthquake assessment study	104	109		
								P057	Earthquake risk building project	537	558		
		Earthquake risk mitigation Total		641	667								
		6.4 Total		641	667								
		6.5	Public spaces development	6.5.1	Waterfront development	6.5.1	Waterfront development	A312	Wellington waterfront operations	1,222	1,200		
C378	Wellington waterfront project							853	840				
Waterfront development Total								2,075	2,040				
6.5.2	Public space and centre developments			6.5.2	Public space and centre developments	6.5.2	Public space and centre developments	C350	Open space art works maintenance	215	216		
								C370	Public space/centre development planning	942	851		
Public space and centre developments Total		1,157	1,067										
6.5.3	Built heritage development	6.5.3	Built heritage development	6.5.3	Built heritage development	P065	City heritage development	668	603				
Built heritage development Total		668	603										
6.5 Total		3,900	3,710										
Urban Development Total		15,090	15,799										
7	Transport	7.1	Transport planning and policy	7.1.1	Transport planning - (TDM)	C653	Travel Demand Management programme	155	135				
						P249	Transport policy projects	344	504				
						C681	Ngaurunga to Airport Corridor Study	0	-				
Transport planning - (TDM) Total		499	639										
7.1 Total		499	639										
		7.2	Transport networks	7.2.2	Vehicle network	C304	Road maintenance and storm cleanup	1,638	1,745				
						C312	Maintenance of Tawa shared driveways	32	35				
						C441	Walls, bridges and tunnel maintenance	83	74				
						C444	Drains and walls asset stewardship	4,631	4,696				
						C445	Kerb and channel maintenance	479	488				
						C453	Vehicle network asset stewardship	12,434	12,857				
						Vehicle network Total		19,298	19,895				
7.2.3	Passenger transport network	7.2.3	Passenger transport network	7.2.3	Passenger transport network	C072A	Passenger transport facilities	100	196				
						C550	Bus shelter contract income	(319)	(416)				
						C576	Passenger transport asset stewardship	443	426				
						C655	Bus priority plan	119	201				
						Passenger transport network Total		343	407				
7.2.4	Network-wide control and management	7.2.4	Network-wide control and management	7.2.4	Network-wide control and management	A026	Traffic signals system maintenance	676	633				
						A153A	Traffic control asset stewardship	1,421	1,514				
						C026C	Road marking maintenance	463	499				
						C452	Traffic signs maintenance	326	397				
						C481	Network-wide Control and Management	954	815				
Network-wide control and management Total		3,840	3,858										

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Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10	2010/11
				7.2.5	Cycle network	C493	Cycleways maintenance	16	21
						C577	Cycleway asset stewardship	26	40
					Cycle network Total			43	61
				7.2.6	Pedestrian network	C307	Street furniture maintenance	277	284
						C377	Footpaths asset stewardship	3,635	3,789
						C448	Pedestrian network maintenance	802	830
						C492	Pedestrian network structures maintenance	123	126
					Pedestrian network Total			4,838	5,029
				7.2.7	Road safety	C026B	Streetlight maintenance	1,682	1,863
						C450	Road safety education and promotion	324	284
						C494	Fences and guardrails maintenance	199	178
						C575	Safety asset stewardship	1,124	1,130
					Road safety Total			3,329	3,455
				7.2 Total				31,691	32,705
		7.3	Parking	7.3.1	Car parking	C290	Parking services and enforcement	(14,859)	(15,132)
					Car parking Total			(14,859)	(15,132)
				7.3 Total				(14,859)	(15,132)
		Transport Total						17,331	18,212
		Grand Total						232,401	213,633

Schedule of 2010/11 CAPEX Projects and Programmes Plan Budgets: Adjusted for Inflation \$'000

Sum of \$000 rounded							Comparative	Year	
Strategy	Strategy Name	Activity No.	Act.Name	Activity Comp No.	Act.Component Name	Project ID	Project Description	2009/10	2010/11
1	Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	CX420	Elections, governance and democratic services	0	104
						CX450	Shelly Bay	0	-
						City governance and engagement Total		0	104
						1.1 Total		0	104
Governance Total								0	104
2	Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	CX033	Reserves property purchases	-	-
						CX050	Early Settlers Trust	21	21
						CX284	Park structures upgrades and renewals	345	331
						CX436	Parks infrastructure renewals	273	465
				Local parks and open spaces Total		639	817		
				2.1.2	Botanical gardens	CX348	Botanic gardens renewals	1,047	1,080
						Botanical gardens Total		1,047	1,080
				2.1.3	Beaches and coast operations	CX290	Coastal upgrades	345	50
						CX349	Coastal renewals	111	125
				Beaches and coast operations Total		456	175		
		2.1 Total		2,141	2,072				
		2.2	Green open spaces (Town belts)	2.2.2	Town belts	CX437	Town belts and reserves upgrades	276	267
						Town belts Total		276	267
				2.2.4	Walkways	CX435	Walkways renewals and upgrades	328	335
		Walkways Total		328	335				
		2.2 Total		603	602				
		2.3	Water	2.3.1	Water network	CX126	Water reticulation renewals	5,335	5,095
						CX127	Water reservoir/pump station renewals	3,385	3,318
						CX296	Area/district water meter installation	293	293
						CX326	Water reticulation upgrades	486	512
						CX336	Water pump station/reservoir upgrades	0	163
						CX430	Water network maintenance renewals	1,264	1,264
		Water network Total		10,762	10,645				
2.3 Total		10,762	10,645						
2.4	Wastewater and stormwater	2.4.1	Stormwater management	CX031	Stormwater flood protection upgrades	1,604	371		
				CX151	Stormwater network renewals	3,385	3,317		
		Stormwater management Total		4,989	3,688				
		2.4.2	Sewage collection and disposal network	CX334	Sewerage network renewals	7,326	7,680		
CX381	Sewerage network upgrades			548	517				
Sewage collection and disposal network Total		7,874	8,197						
2.4 Total		12,863	11,885						
2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	CX494	Energy management plan	131	131		
				Energy efficiency and conservation Total		131	131		
		2.5.2	Waste minimisation, disposal and recycling management	CX084	Southern Landfill improvements	381	509		
Waste minimisation, disposal and recycling management Total		381	509						
2.5 Total		512	640						
2.6	Environmental conservation attractions	2.6.1	Zoo	CX125	Zoo renewals	234	186		
				CX340	Zoo upgrades	2,574	1,961		
				Zoo Total		2,809	2,147		
2.6 Total		2,809	2,147						
Environment Total								29,690	27,991
3	Economic Development	3.1	City promotions, events and attractions	3.1.2	Visitor attractions	CX496	Carter Observatory	600	-
						Visitor attractions Total		600	-

* Preliminary and subject to the deliberations at this meeting

APPENDIX TWO

Strategy	Strategy Name	Activity No.	Act.Name	Activity Comp No.	Act.Component Name	Project ID	Project Description	2009/10	2010/11		
				3.1.3	Convention venues	CX275	Wellington Convention Centre renewals	538	579		
						CX481	Events Centre upgrades	-	24		
						Convention venues Total		538	603		
						3.1 Total		1,138	603		
Economic Development Total								1,138	603		
4	Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	CX500	Art Gallery	1,100			
						City galleries and museums Total		1,100			
		4.1 Total		1,100	-						
		4.3	Community arts and cultural support	4.3.3	Access and support for community arts	CX458	Art installation	63	63		
						Access and support for community arts Total		63	63		
4.3 Total		63	63								
Cultural Wellbeing Total								1,163	63		
5	Social and Recreation	5.1	Libraries	5.1.1	Libraries network	CX077	Library materials upgrades	1,896	1,896		
						CX269	Computer replacement upgrades	0	-		
						CX338	Central library upgrades	0	-		
						CX358	Branch libraries upgrades	0	-		
						CX359	Branch libraries renewals	26	156		
						Libraries network Total		1,922	2,052		
		5.1 Total		1,922	2,052						
		5.2	Recreation promotion and access	5.2.1	Recreation partnerships	CX503	Recreation Partnerships	450			
						Recreation partnerships Total		450			
		5.2 Total		450	-						
		5.3	Recreation Services	5.3.1	Swimming pools	CX055	Aquatic facility upgrades	0	-		
						CX056	Aquatic facility renewals	1,536	1,793		
						CX485	Hydrotherapy partnership	-	-		
						Swimming pools Total		1,536	1,793		
						5.3.2	Sports fields	CX345	Sports fields renewals/upgrades	504	359
								Sports fields Total		504	359
						5.3.3	Synthetic turf sportsfields	CX506	Sythetic Turf Sport Renewal	0	550
								CX507	Sythetic Turf Sport Upgrade	1,500	18
						Synthetic turf sportsfields Total		1,500	568		
						5.3.4	Recreation centres	CX059	Recreation centre renewals	112	37
		CX499	Indoor Community Sport Centre	1,691	25,324						
		Recreation centres Total		1,803	25,361						
		5.3.5	Playgrounds	CX181	Playgrounds renewals/upgrades	482	1,215				
				Playgrounds Total		482	1,215				
		5.3.6	Marinas	CX341	Marina renewals	69	412				
				CX342	Marina upgrades	133	80				
		Marinas Total		202	492						
5.3 Total		6,028	29,788								
5.4	Public health and safety	5.4.1	Burials and cremations	CX369	Burials and crematoria upgrades and renewals	232	212				
				Burials and cremations Total		232	212				
		5.4.2	Public toilets	CX366	Public convenience upgrades	512	547				
				Public toilets Total		512	547				
5.4.5	Wellington emergency management office	CX372	Emergency management renewals	154	66						
		Wellington emergency management office Total		154	66						
5.4 Total		898	825								
5.5	Housing	5.5.1	Community housing	CX370	Housing upgrades	12,986	37,038				
				CX371	Housing renewals	2,177	2,069				
				Community housing Total		15,164	39,107				
5.5 Total		15,164	39,107								
5.6	Community participation and support	5.6.4	Community centres and halls	CX467	Community halls upgrades and renewals	964	41				
				Community centres and halls Total		964	41				
5.6 Total		964	41								
Social and Recreation Total								25,426	71,813		
6	Urban Development	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	CX491	Growth spine centres	1,638	190		
						CX415	Gateways Sculpture	100	-		
						Urban planning and policy development Total		1,738	190		
6.1 Total		1,738	190								

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Strategy	Strategy Name	Activity No.	Act.Name	Activity Comp No.	Act.Component Name	Project ID	Project Description	2009/10	2010/11		
		6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	CX505	Earthquake Strengthening	3,103	117		
		Earthquake risk mitigation Total						3,103	117		
		6.4 Total						3,103	117		
		6.5	Public spaces development	6.5.1	Waterfront development	CX131	Wellington waterfront development	3,709	2,589		
				Waterfront development Total						3,709	2,589
				6.5.2	Public space and centre developments	CX051	Greening of Taranaki Street	0	3,351		
						CX406	Golden mile/ central city streets	1,858	1,148		
						CX409	Central city squares and parks	8	831		
						CX410	Central city minor public space improvements	234	296		
						CX446	Suburban centre upgrades	125	196		
				Public space and centre developments Total						2,226	5,822
		6.5 Total						5,935	8,411		
	Urban Development Total							10,776	8,718		
7	Transport	7.2	Transport networks	7.2.1	Ports access	CX493	Port and ferry access upgrade	0	-		
				Ports access Total						0	-
				7.2.2	Vehicle network	CX086	Walls, bridges and tunnels renewals	2,890	2,975		
						CX088	Thin asphalt road surface renewals	1,579	1,543		
						CX089	Reseals renewals	2,112	2,046		
						CX090	Preseal preparation renewals	2,159	2,765		
						CX092	Shape and camber corrections	4,071	3,922		
						CX093	Sumps flood protection & mitigation upgrades	388	388		
						CX098	Road corridor new walls	1,251	1,254		
						CX101	Service lane improvements	147	152		
						CX165	Tunnel and bridge improvements	501	691		
						CX253	Kerb and channel renewal	1,987	2,067		
						CX311	Vehicle network new roads	0	5,822		
						CX350	Wall and embankment improvements	645	730		
						CX377	Roading capacity projects	979	4,982		
						CX383	Area wide road maintenance	553	530		
						CX504	Ngaurunga to Airport corridor	0	-		
				Vehicle network Total						19,261	29,867
				7.2.3	Passenger transport network	CX492	Bus priority plan	3,914	1,818		
				Passenger transport network Total						3,914	1,818
				7.2.4	Network-wide control and management	CX095	Traffic and street signs renewals	1,670	1,780		
						CX353	Traffic signal renewals	497	489		
				Network-wide control and management Total						2,167	2,249
				7.2.5	Cycle network	CX112	Cycle network improvements	475	711		
				Cycle network Total						475	711
				7.2.6	Pedestrian network	CX091	Pedestrian network structures renewals	245	258		
						CX094	Pedestrian network footpath renewals	3,345	2,969		
						CX099	Footpath extensions	408	536		
						CX108	Street furniture renewals	348	351		
						CX109	Pedestrian network accessways	473	376		
				Pedestrian network Total						4,819	4,490
				7.2.7	Road safety	CX096	Safety street lighting renewal	340	370		
						CX171	Minor safety projects	613	652		
						CX352	Fences and guardrails renewals	581	592		
						CX445	SaferRoads project	1,049	1,076		
				Road safety Total						2,584	2,690
		7.2 Total						33,220	41,825		
		7.3	Parking	7.3.1	Car parking	CX102	Parking asset renewals	0	-		
						CX319	Roadside parking improvements	287	269		
				Car parking Total						287	269
		7.3 Total						287	269		
	Transport Total							33,507	42,094		
Grand Total								101,700	151,386		

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