

**WELLINGTON CITY COUNCIL'S
DRAFT 2013/14 ANNUAL PLAN**

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MAYOR'S INTRODUCTION

Wellington is a great place to live, and the world agrees. In 2012, Wellington was named one of the world's most liveable cities, winning its category in the UN-backed International Awards for Liveable Communities (LivCom) Awards. This is the world's only competition for communities that focuses on environmental management and the creation of liveable communities - encouraging innovation and leadership in providing vibrant, environmentally-sustainable communities.

Those qualities are at the heart of Wellington's vision. We are a cosmopolitan, inclusive, proud, vibrant, diverse and safe city. As New Zealand's capital we are connected to the world and we're home to many cultures. Our wonderfully rich arts scene flows from the many people, from all corners of the globe, who call Wellington home.

Last year, the Council adopted its 2012-22 Long-Term Plan, which set in place our ten-year programme to implement the *Wellington Towards 2040: Smart Capital* vision, while also focusing on the immediate issues for Wellington such as growing our economy and becoming a more resilient city.

This draft annual plan reinforces and builds on these commitments as well as our commitment to keeping rates rises as low as possible.

While the national and local economy has stabilised and is showing signs of new growth, we recognise that households and businesses continue to face pressures. As your Council, we want to minimise the financial burdens you face.

This is why we are working towards a target average rates raise of 2.5% for this annual plan. To achieve this, we are looking to reduce overall Council expenditure by \$9 million. Council is working smarter and harder, while reducing internal operating costs. Due to some cost increases and modest new initiatives included in this draft plan, the proposed average rates rise is 2.8%. The final rates rise will be determined once we have received your feedback on this draft plan. During the consultation period we will also look internally for other ways to close this small gap to our target.

We want to build on this success by continuing to identify new opportunities. The new projects contained within this plan specifically target opportunities that build on our strengths as a city and propel the Capital's economy forward. Features include the Capital Education Initiative to bring the nation's students to their capital city Wellington, planning for a revitalised Civic Square to showcase the city's living heart, the 'greening' of Taranaki Street as part of a processional route from the new Memorial Park to Parliament and a Smart Energy initiative to demonstrate leadership and innovation and affordable housing.

These are initiatives to grow *Wellington: Smart Capital*, seizing the economic opportunities of acting smarter, and responding prudently to current financial and environmental challenges. We will strengthen partnerships with Wellington's businesses, communities and organisations to build a prosperous future that we all have a stake in.

To balance these new investments, we must reduce expenditure or increase income in other areas if we are to keep rates affordable. Like households and businesses, we need to live within our means. While significant, the reductions in internal expenditure are not enough to achieve our target rates rise. Therefore we are also proposing some modest changes to services and fees that will help us balance our budget. These changes are intended to have the least possible impact the delivery of our core services or to generate income in ways that we think are fair and consistent with our policies in other areas.

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None of these proposals are final. Council will be actively seeking your views on our proposals through public meetings, our new online forum *Our Capital Voice* and through written and oral submissions to Council's Annual Plan deliberations.

I encourage you to read this draft plan, engage with Council and make your voice heard. It's your city and our future.

[MAYOR'S SIGNATURE]

Mayor Celia Wade-Brown

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ABOUT US:

The Wellington City Council is made up of 15 elected representatives — the mayor and 14 councillors. It's their job to set the city's overall strategic direction, approve budgets, make bylaws, policies and plans aimed at achieving that direction. A key part of their role is to listen and take the pulse of the community before making decisions.

The mayor and councillors are supported in their role by the Tawa and Makara/Ohariu community boards. A number of advisory groups also provide input into policy development and implementation. We work with mana whenua organisations, the Port Nicholson Block Settlement Trust and Te Rūnanga o Toa Rangatira, and provide formal opportunities for mana whenua to participate in decision-making and have their stake in the city appropriately recognised.

The elected representatives are assisted by the Council's chief executive and staff, who provide advice, implement Council decisions, and look after the city's day to day operations.

ABOUT THIS PLAN:

The 2013/14 financial year is the second year of the Wellington City Council's 2012-22 Long-Term Plan (LTP), which Council adopted in June last year. In that Plan, Council set out a programme of activities and investment in our infrastructure to deliver on our three immediate priorities and our four longer-term Community Outcomes. Collectively, this programme enables the Council, and Wellington, to take the next important steps in achieving our *Towards Wellington 2040: Smart Capital* vision.

[INSERT TABLE SHOWING OUR STRATEGIC FRAMEWORK]

We are committed to achieving our strategic priorities in a financially sustainable way. To do this, we must find the right balance between maintaining the important services we already provide that people value, with the need to keep investing in new activities that are needed to take our city forward. This draft plan sets out how we plan to achieve this balance over the coming year. We want to hear your views on whether we have this balance right.

NEW PURPOSE OF LOCAL GOVERNMENT

In December 2012 the Local Government Act 2002 Amendment Act 2012 (the amending Act) changed the purpose of local government.

As amended, section 10 of the Local Government Act (LGA) now says:

- (1) The purpose of local government is—
 - (a) to enable democratic local decision-making and action by, and on behalf of, communities; and
 - (b) to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses.

Section 10(1)(a) is unchanged. Section 10(1)(b) is new and replaces the “four well-being” purposes, which are repealed.

OUR RESPONSE

It is important and necessary for councils to review their activities to make sure they fit within this new purpose of local government. We undertook such a review during our annual planning process. This involved reviewing existing information and documents to answer the key questions about each activity we do:

1. is the activity ‘local infrastructure’, a ‘local public service’ or a ‘regulatory function’?, if not
2. is the activity meeting a community ‘want’ and / or ‘need’; and
3. in either case, is the activity is being delivered in the most cost effective way for households and businesses?

In conducting this review, we focussed on our ‘activities’ as they are identified in the Council’s 2012-22 Long-Term Plan. The review did not extend to how the Council delivers its corporate functions such as human resources, financial services etc.

The review found that Council does undertake some activities that fall outside our current understanding of the terms ‘local infrastructure’, a ‘local public service’ and a ‘regulatory function’. However in all cases, we were able to determine that the community had given us a mandate to, or there was a clear need for our Council to, provide for the activity.

If you would like further information on how we conducted this review, please contact the annual plan team (see our contact details on page xx).

We will continue to assess information on the impact of the new purpose as it comes to our attention and review our assessment of Council’s activities as necessary.

OUR WORK:

Running a city is a 24/7 operation. Our services touch the lives of all Wellingtonians — at work, home and play. The following section provides an outline of our work.

GOVERNANCE

Our governance work includes seeking feedback on our proposals from members of the public, producing annual plans and annual reports to make ourselves accountable to residents, engaging with Māori and stakeholder groups, producing policies and strategies to guide our work, and providing information about our services and activities.

A key focus of the coming year will be on engaging with Wellingtonians. We have reviewed our website to allow users more opportunities to navigate in a way that suits their needs. We have also launched an online engagement panel – *Our Capital Voice* for members of the public to participate in discussions, polls and surveys.

Proposed 2013/14 operational cost: \$86 per resident.¹

Key projects:

- We will manage the 2013 Local Body Elections as well as Elected Member Induction and Swearing-in ceremonies
- We will continue the second phase of our E-meetings solution project. This project is intended to fund the maintenance of a website to deliver e-Democracy initiatives. E-democracy initiatives were originally proposed to increase public input into our decisions, by using e-petitions or setting up an e-panel of residents who can provide online feedback on issues we face.

ENVIRONMENT

We provide water supply, and work to reduce the impact of stormwater and sewage disposal on the natural environment; provide recycling and waste disposal services; offer grants for environmental initiatives; run the Kiwi Point Quarry; and promote energy efficiency and sustainability.

We look after the city's parks and gardens, including the Wellington Botanic Garden, Otari Wilton's Bush, Bolton Street Memorial Park, Truby King Park, and many other reserve areas, as well as beaches, and coastline. We fund the Zoo and Zealandia, and other world-class nature-based visitor attractions such as our botanical gardens. Our work includes track maintenance, pest management, and planting. Much of this is supported by the commitments of a large number of volunteers and groups.

The priority in the coming year will be to maintain our infrastructure and to take further steps to ensure our reservoirs will be a secure source of water as part of our emergency management planning. We'll also continue work on our climate Change Action Plan including developing strategic partnerships to deliver on Wellington's emissions reduction targets.

Proposed 2013/14 operational cost: \$714 per resident.

Key projects:

¹ Based on a resident population estimate of 203,607

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- We will continue to implement the Open Space Access Implementation Plan
- Work will continue on the development of the Children’s Garden at the Wellington Botanic Garden
- Climate change programme – we will continue to invest in existing climate change initiatives such as the Warm Up New Zealand and Home Energy Saver Programme
- Emergency preparedness – We have a programme of activities to improve the water network’s resilience and our emergency preparedness.

ECONOMIC DEVELOPMENT

The economic prosperity of the city is closely linked to residents’ quality of life. Our activities contribute to the city’s economic well-being and take a lead in shaping Wellington’s future prosperity. We advocate for the city’s interests to central and regional government. We maintain links with other markets through sister city relations. Our initiatives complement the regional economic development programme provided by the regional development agency Grow Wellington. We also work to attract major events that bring new spending to the city and we fund tourism promotions, and support attractions such as Te Papa and conference venues such as the Wellington Convention Centre.

Proposed 2013/14 operational cost: \$92 per resident.

Key projects:

- *Destination Wellington* – our economic development strategy aims to attract, retain and grow investment, business and talent, to create jobs, and to support economic growth in the city.
- *Positively Wellington Tourism Australia Marketing* –our contribution to this marketing campaign continues this year with \$1m. Visitor numbers from Australia continue to grow on the back of a successful marketing campaign.
- *FIFA Under 20 World Cup in 2015* – we have bid to host a range of games in the city. This event will raise Wellington’s profile internationally and attract visitors to the city.
- *Business Improvement Districts* – as part of our ‘open for business’ commitment we are exploring the development of a business improvement district policy. This work will look at how local business communities can be involved in local town centre investment and priorities.

CULTURAL WELL-BEING

We operate Toi Poneke — the Wellington Arts Centre, fund the Wellington Museums Trust and support the NZ International Arts Festival, the St James Theatre and the NZ Symphony Orchestra.

We also provide cultural grants, support community events and festivals, and run the City Archives. A strong arts and culture sector contributes to a diverse economy, healthy and connected communities and high quality of life. Wellingtonians also tell us that ‘creativity’ is an important part of Wellington’s identity and an important reason for why they choose to live here.

Proposed 2013/14 operational cost: \$88 per resident.

Key projects:

- *Regional Amenities Fund* – local authorities in the Wellington region are working together on a Regional Amenities Fund. The Fund works as a ‘top up’ funding mechanism for entities that

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provide regional benefits primarily in the arts, culture and environmental attractions and events sectors.

- *Wellington Asia Residency Exchange (WARE)* – this programme is provided in partnership with Council’s International Relations team and the Asia NZ Foundation.
- *New Zealand International Arts Festival* – Held every two years, the country’s premier arts festival attracts world class dance and opera companies, performers, singers, visual artists and theatre groups. This will be held in 2013/14.

SOCIAL AND RECREATION

We work to protect public health and safety through projects such as monitoring the city centre, licensing food and liquor outlets, animal control, regulating other public health risks, providing toilets and cemeteries, and preparing the city to deal with emergencies such as earthquakes.

We provide community centres and halls, support community organisations, and provide homes for people whose needs are not met by state housing or the private housing market.

To encourage people of all ages to engage in social and recreational activities that help them live more active and healthy lives, we provide a wide range of high quality sporting and recreation facilities throughout the city.

Proposed 2013/14 operational cost: \$494 per resident.

Key projects:

- *Artificial sportsfields* – we’re continuing with our roll-out of more artificial surfaces throughout Wellington. Artificial surfaces are not affected by wet weather and are more durable than grass fields meaning more games can be held on any given weekend – even in very wet weather. This year work will commence at Alex Moore Park.
- *Housing upgrade programme* – we will continue with our housing upgrade work on Berkeley Dallard Apartments, Etona Flats, Marshall Court, Kotuku Apartments, and the Mansfield block of Newtown which is scheduled for completion in November.

URBAN DEVELOPMENT

Our urban development work includes enhancing the waterfront and city and suburban centres, developing public spaces such as urban parks and squares, looking after heritage sites, assessing and issuing building and resource consents, and planning for the city’s future development.

A key focus in the coming year will be to continue our work on earthquake resilience and delivering on the Central City Framework.

Proposed 2013/14 operational cost: \$133 per resident.

Key projects:

- *Central City Framework and Parks* – we’re planning to deliver a range of projects in the coming years to deliver on our Central City Framework. The priority projects we work on in next year include:
 - Parliamentary precinct
 - Laneways

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- Memorial Park
- *Earthquake Strengthening Council buildings* – We will continue to earthquake strengthen Council's portfolio of properties. This programme of activity is to meet legislative requirements and to ensure the safety of structures for users and the general public.

TRANSPORT

We look after the hundreds of kilometres of streets and roads, as well as footpaths, cycle lanes, traffic signals, car parks and access ways.

We take steps to improve traffic safety and support public transport through bus priority measures and provide bus shelters. We also plan to ensure the city's transport network meets future needs.

Our focus in the coming year will be on maintaining and operating the network, and to continue strengthening and rebuilding works for tunnels and bridges throughout the city.

Proposed 2013/14 operational cost: \$267 per resident.

Key projects:

- *Tunnels and Bridges Improvements* – we will continue strengthening and rebuilding works for tunnels and bridges throughout the city. This year we will complete the Hataitai Bus Tunnel strengthening work.
- *Johnsonville roading improvements* – roading improvements in Johnsonville will commence. This work aligns with the Johnsonville Shopping Centre Redevelopment.
- *Cycleway improvements* – we will continue implementing the Tawa shared walking/cycling path project.

OUR APPROACH TO DEVELOPING THIS DRAFT PLAN:

1. We started with target average rates rise (after growth) of 2.5%

New to the 2012-22 Long-Term Plan was a requirement for councils to develop a Financial Strategy. It outlines how a council will balance investment in its strategy with prudent and sustainable financial management. For 2013/14 the target is the average of the Local Government Cost Index and the Consumer Price Index (CPI), which equates to a 2.5% average rate rise after growth. From 2014/15 onwards the rates target is based just on the CPI.

2. We committed to making budget reductions of \$9 million this year that would take us through to the next long-term plan.

We decided that we would try and make long-term reductions in expenditure, or increases of revenue, that would enable Council to achieve its financial targets through until the next long-term plan in 2015. This should mean that no further efficiencies or changes to services will be required to develop the 2014/15 Annual Plan.

3. We allocated a budget envelope to all areas of Council

These envelopes were similar to the 2012/13 budgets of our business units but below the projected budget for 2013/14 in the Long-Term Plan. Consequently, any new spending requirements would have to be offset by a reduction in expenditure in other areas.

4. Business units applied the principles and developed projects as agreed with the Financial Sustainability Working Party

In February 2012, we established a Financial Sustainability Working Party of Councillors to examine the cost pressures facing Council and consider mitigating strategies. Its work resulted in a set of principles that have been used by officers to largely achieve the required reduction in expenditure and increases in income to meet our financial targets. Some proposals agreed with the working party are being progressed further or require their own decision making and approval processes. The latter includes work that Council is undertaking to identify and sell parcels of underperforming land.

5. First of all, we focussed on making internal efficiencies and working smarter

We have achieved significant efficiencies and savings across all areas of Council's expenditure. Savings have also resulted from the reorganisation of the Council's internal structure, which was undertaken to achieve greater alignment between our strategic priorities and our operational structure. The summary of these reductions can be found on page xx.

6. After this, we had to consider service level changes and fees increases to close the gaps to our targets

We are proposing only moderate changes to services in an effort to achieve our budget targets with as little impact on users as possible. The quantum of the savings associated with some of the proposals is not significant. However, every reduction in expenditure contributes to Council's overall financial targets, especially if it is sustained over the remaining years of the LTP budget. The proposed changes are outlined on pages xx.

7. We face some cost increases that we have to budget for

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These are largely to be found in our water, wastewater and storm water services and include increases due to reactive maintenance costs being higher than budgeted for in the Long-Term Plan, increases in the amount we pay Greater Wellington Region Council for bulk water, and expenditure on rates rising.

8. We identified some key new initiatives to keep the city moving forward

We continually assess progress against our strategic priorities and as they arise, address any gaps in the provision of services and respond to new opportunities to take the city forward. Having done this as part of the planning process, we are proposing a small number of new initiatives which are outlined on pages xx.

KEY CHANGES TO PLANNED SERVICES AND CAPITAL SPENDING IN THE LTP:

To our library service:

Libraries are very important to us as a Council, and we know that they are important to you. We are planning to maintain the existing network of libraries across the city. However, to live within our budgets, we are proposing some changes to the operating hours of the branch libraries. These proposals mostly target times when the libraries are used the least. We would welcome your feedback on the following three separate proposals. Please note that in the first year, changes would take effect from 1 September to allow for customers to be advised of the changes and for consultation with employees.

Closing branch libraries in evenings

Currently all branch libraries are open one evening per week until 8.00pm. Overall, usage at these times is comparatively low. We are proposing to close branch libraries in the evenings. However, we propose that Newtown Library open longer on Saturdays (10.00 am – 2.00 pm). This would achieve savings of \$40,000 per annum (\$30,000 if implemented from 1 September 2013).

Consistent closing hours at smaller branch libraries

We are also proposing to be more consistent with closing hours, as currently some branch libraries close at 5.30 or 6.00pm four days a week. We propose to close Brooklyn, Cummings Park Ngaio, Wadestown and Island Bay at 5.00pm weekdays. Larger sites (Newtown, Karori, Central, Ruth Gotlieb Kilbirnie, Tawa, Johnsonville and Miramar) will continue to close at their usual time. This would achieve savings of \$30,800 per annum (\$22,600 from 1 September 2013).

Reduce opening hours at Khandallah Library

Khandallah is the only small library in the network open five mornings a week. Officers propose to reduce hours and only open Khandallah Library from 1.00pm to 5.30pm each weekday. Alternative library services for Khandallah residents would continue to be available at Cummings Park (Ngaio) and Johnsonville libraries. This would achieve savings of \$31,200 per annum (\$23,400 from 1 September 2013)

In the area of Parks, Sport & Recreation:

This is another area of large expenditure for our Council. The following changes are proposed to reduce some costs and increase income to support the activities we undertake in these areas.

Changes to Leisure Card scheme

The Leisure Card scheme was set up to reduce cost as a barrier to participation in recreation and other programmes by those who otherwise might not be able to afford it. Currently the scheme is delivered in two parts: the issuing and management of leisure cards (effectively a membership); and the development of programmes and services for leisure card holders in partnership with other providers and health organisations. We are proposing to cease the proactive development of programmes and services with partners that are tailored to the specific needs of user groups. This would achieve the budgeted savings of \$75,000 per annum.

Transfer management of Tawa Recreation Centre to Tawa College

We are exploring the possibility of passing the management of the Recreation Centre over to the College while ensuring guarantees are in place to retain community access and quality of service. Council would retain the option of hiring the centre for the delivery of its own programmes to the local community. This would achieve savings of \$75,000 in year one.

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Hazardous Trees

We are proposing to permanently reduce the funding for hazardous tree removal by \$100,000. Council has temporarily reduced the funding available for removing hazardous trees over the past 3 years and has been able to adequately manage the risk within normal weather conditions.

Patent Slip Jetty

We are proposing to remove funding for the demolition of the Patent Slip Jetty, which will reduce budgeted expenditure by \$100,000. The jetty removal is not a high priority as it is currently fenced off. There is no risk associated with not funding the demolition of the jetty.

Pay and Display Parking at the Wellington Botanic Garden

We are proposing to instigate an enforceable P120 time limit and install pay and display parking at \$2.00 per hour from 10am to 4pm Monday to Friday. This would achieve revenue of \$32,400 per annum. The capital cost associated with this proposal total \$95,000. The revenue generated by these charges will be invested directly back into the Botanic Garden to support its on-going operations and development.

Pay and Display Parking at the Freyberg Pool

We are proposing to introduce and display parking at \$1.50 per hour from 8am to 6pm Monday to Thursday, 8am to 8pm Friday and no charge Saturday and Sunday. This is the same as the charges on the CBD side of the street outside the pool. This would generate annual net revenue, after operating costs, of \$72,000 per annum. The capital costs associated with this proposal are \$20,000. The revenue generated through these charges will be invested directly back into the Freyberg Pool to support the maintenance of the carpark and development of the facility.

Wellington Regional Aquatic Centre crèche

We are planning to continue run this crèche, but change the operating model to a cost recovery basis. Current estimates indicate this would require every user of the service to pay between \$3 and \$4 per hour for the service, regardless of the level of subsidy available from the Ministry of Education. This would not include those users with 3 year old children who use their 20 hours free entitlement for this service. They would not be required to pay for the service.

Changes in other areas:

Permits for taxi's using taxi stands in Wellington

We are looking to introduce a parking permit for taxis using dedicated taxi ranks in Wellington City. Currently taxis do not contribute to the maintenance of the transport network through parking charges, unlike other users. This is despite being commercial operators and receiving exclusive access to often prime parking spaces. We are considering the staged introduction of a \$400 fee per taxi per year over three years. In year one the fee would be \$200 per taxi per year rising to \$400 per taxi per year by year three. No additional costs will be incurred by Council by introducing this new permit as our existing systems are already set up to issue and enforce parking permits. This would achieve revenue of \$200,000 in year one; \$300,000 in year two and \$400,000 in year three and subsequent years.

Southern Landfill Improvement

We were planning to undertake significant capital works to develop the next stage of the Southern Landfill in Happy Valley. However, additional requirements for achieving a Resource Consent from the Greater Wellington Regional Council for this work has resulted in the programmed spend moving out by two years. Also, current waste volumes indicate that the need for this developed has eased. This will reduce our capital expenditure in 2013/14 by \$8.2 million.

Plimmer Bequest Project

The timing of beautification work at Alex Moore Park has been moved forward to align with the construction of the new synthetic turf. This has no impact on borrowings due to the funding coming from the Plimmer Bequest Trust. This will increase expenditure in 2013/14 by \$358,000.

FEES AND CHARGES:

A summary of changes to fees and charges can be found on page **xx**.

The Council has recently decided to retain the flat fee structure for Road Encroachments and that the fee structure, adjusted for inflation, has been included in the 2013/14 Draft Annual Plan.

NEW PROPOSALS NOT INCLUDED IN THE LTP:

It is important that the Council continues to invest in moving the city forward. We have identified a number of new initiatives that will make important contributions to our *Towards Wellington 2040: Smart Capital* vision. These are outlined below and we welcome your feedback on what is proposed.

Smart Energy

Funding for a series of ‘smart energy’ initiatives which will see Council work in partnership with others to grow our reputation as a progressive city and reduce pressure on the environment and infrastructure. The initiative consists of a number of components, totalling \$250,000 per annum for two years. The intent is to seek leveraged funding on at least a dollar-for-dollar basis. This funding would be reviewed as part of the 2015-25 Long-Term Plan.

The initiative will look to deliver a mix of the following components:

- i. *Smart grid pilot project:* Working with the electricity industry, households and service providers to deliver a smart-grid pilot.
- ii. *Healthy Homes projects:* The Council currently supports two programmes – the government “Warmup NZ programme” and our own “Home Energy Saver Programme” through existing LTP funding of \$100,000 per annum. This project would look to expand upon these programmes to include multiple housing quality and resilience issues.
- iii. *Solar partnerships:* Involves working with partners to develop solar PV retrofits. This programme would be subject to successfully attaining matching funding from industry partners. For example currently Kiwibank is offering \$2000 for solar power installations to residential customers – and Council could supplement this with \$1000 to encourage uptake.
- iv. *Commercial building energy benchmarking:* NABERS is being introduced to New Zealand this year by the Energy Efficiency and Conservation Authority (EECA). It provides a process for benchmarking business energy performance. Council could provide commercial properties with a subsidy on the NABERS assessment fee.
- v. *Sector-based energy reduction programmes:* Involves targeting specific sectors with proven mechanisms to reduce energy use, in partnership with EECA.
- vi. *Smart energy innovation fund:* Providing a contestable fund for development of business or community based initiatives leading to improved energy efficiency and/or renewable energy.

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- vii. *Energy retrofits as part of earthquake strengthening work:* Providing incentive funding to encourage appropriate energy efficiency work to be undertaken concurrently with earthquake strengthening.
- viii. *A smart-energy financing package:* Developing viable options for improving access to finance for energy improvement purposes.

Built Heritage Incentive Fund

The purpose of the BHIF is to help with conserving, restoring and protecting Wellington's built heritage. The fund also helps meet some of the additional costs associated with owning and caring for a heritage property. We are proposing to take a proactive management approach for the Built Heritage Incentive Fund to improve the earthquake strengthening outcomes from this fund.

It is therefore proposed that funding of \$40,000 be provided for additional officer resources to establish which buildings would most benefit from the fund, meet with building owners to discuss their earthquake strengthening

Greening of Taranaki St

Taranaki Street is a major movement spine within the city that is currently traffic dominated. We are proposing to progress work on the greening of Taranaki Street, which forms part of the processional route through the city from Parliament up to Government House. It will be used in the 2015 celebrations as a key access to Memorial Park. The redesign of the streetscape aims to ensure prioritisation of pedestrian comfort through landscaping, paving and lighting. A review of development controls, canopy provision and encroachments would also be undertaken. Proposed funding of \$150,000 would be used for comprehensive concept design options and costs for an interim project and establish that the interim design could be implemented to facilitate longer term infrastructure upgrades.

Civic Square

Investigating opportunities for the future of the Civic Square precinct given the need to address a number of earthquake prone building (and other) issues in this area. Civic Square plays a vital role in the open space network of Wellington City. It is home to cultural facilities such as the City Gallery, City Library, the Town Hall, the Michael Fowler Centre and the Wellington City Council. With a range of works being undertaken in this location there is an opportunity to achieve some of our design objectives for this area.

The proposed funding of \$150,000 would be used to:

- Identify how all the separate works (such as Town Hall strengthening and removal of Portico) within the civic area can be integrated and co-ordinated for maximum benefit.
- Concept designs for public space and connections.
- Identify potential modification to adjacent buildings and uses and work with stakeholders to define timing around any modifications.
- Identify opportunities and constraints and assess feasible options.

Miramar Peninsula Framework

It is proposed that funding of \$50,000 is provided to undertake further work on the development of the framework in preparation for the next long-term planning process, where Council's role and investment can be considered further. This work would include discussions with the other parties involved with the framework including the Defence Force, Port Nicholson Block Settlement Trust, the Minister for Arts, Culture and Heritage, the Department of Conservation, NZ Historic Places

Trust, Greater Wellington, and key local advocacy and interest groups.

The Miramar Peninsula Framework is intended to be a long-term planning tool, looking at a wide range of issues relevant to the Miramar Peninsula and outlining a strategy to guide future development and investment.

Capital Education Initiative

The Capital Education Initiative aims to improve the facilitation of school visits to the capital. In 2012, the Council, through the Wellington Museums Trust (WMT), commissioned a project to better understand the nature of these school visits to the capital. The report found that there is huge potential for connecting core nationhood institutions based in Wellington, especially in light of developments around the National Library and other institutions. It recommended using existing infrastructure (PWT & Wellington Museums Trust), fund a strategic marketing campaign to New Zealand schools promoting Wellington, its facilities and unique offer as a destination for education visits. Launching by 2015, this should incorporate a teacher-specific landing page on www.wellingtonNZ.com, targeted collateral and familiarisation opportunities for teachers. Funding of \$60,000 is proposed to implement the recommendations of the report.

Speed limit in CBD

Later in 2013, we are proposing to consult later in 2013 on a possible reduction in the speed limit across the Central City (except for arterial roads) to either 30 or 40 kph. It is estimated that the cost to undertake the necessary consultation is \$40,000. Results would be fed into the 2014/15 annual planning process with an estimated \$250,000 required for implementation.

Playground access

As a Council, we are committed to increasing people's access to our services and facilities. We plan to assess our existing playgrounds for their suitability for children with disabilities. As part of this draft plan, we would also like to hear your view on needs within the community to enhance the existing playground assets for children with disabilities. Please tell us what you think we can do to increase the accessibility and use of our playgrounds and the play equipment within them.

Clyde Quay Marina

We are proposing to provide feasibility funding of \$205,000 for a wave study, geotechnical investigations and an assessment of the harbour floor for the proposed Clyde Quay Marina Upgrade. It is noted that any funding for the capital works of the Clyde Quay Boat Harbour Redevelopment Plan will be subject to our normal annual and long-term plan processes and that no further funding is guaranteed. We will also review the Memorandum of Understanding with the Royal Port Nicholson Yacht Club.

EFFICIENCIES AND SAVINGS

Throughout this annual planning process, we have been focussed on making internal efficiencies and working smarter. As a result, officers have identified significant savings and income opportunities across Council's activities and internal functions totalling \$11.4 million.

As an example, our Building Compliance and Consents business unit is extending the use of *Go Get*, a system that enables inspection teams to access information and processes in the field using a mobile tablet device. This will increase the efficiency of the team by reducing double handling of information and automating administrative tasks. As a result, the number of inspection hours that

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can be recorded in a day will increase and the turnaround time for inspections is expected to improve.

We have also:

- Renegotiated contracts resulting in better rates or reduced costs
- Only applied inflationary increases to budget lines where necessary
- Gained income from providing our expertise and services to other local authorities

In addition to this, we are looking to combine and better align existing resources to achieve our priorities. An example of this is the *Our Living City* initiative.

Wellington's greatest strength as a city is our quality of life, and nature is integral to this. Our unique environment - harbour, hills, wild coastline and native flora and fauna so close to where we live and work - provides ecological, economic, social and cultural benefits. Our Living City is a work programme designed to strengthen our urban-nature connections, further improve Wellington's quality of life and help achieve our *Smart Capital* vision.

The goals of the programme include growing our natural capital to attract people, ideas and investment to the city. The programme itself includes a number of associated initiatives including the Two Million Trees project, which grows Council's existing revegetation programme into a celebration of our Council and community planting programmes and sets a target of two million trees by 2020.

Working in partnership with others is a key feature of this programme. As an example of this, the Council and Victoria University of Wellington recently announced a ground-breaking three year research collaboration, to explore issues of the city's resilience, ecology and urban environment.

COST PRESSURES

As was highlighted in the 2012-22 Long-Term Plan, Council does face significant financial challenges in terms of earthquake mitigation for Council buildings and weather-tight buildings.

In terms of watertight building provisions, the Council will continue to fund settlements initially through borrowings. To repay those borrowings we have planned to fund \$5.0 million through rates in 13/14 and the remaining liability of \$55.4 million between 2014/15 and 2019/20.

In terms of earthquake strengthening, Council will receive a report in May containing options around the programme to strengthen Council's earthquake prone buildings. Current estimates for earthquake strengthening total \$49.7 million over the 10 years of the current LTP and \$17.6 million in 2013/14.

FINANCIAL OVERVIEW

Financial strategy at a glance

The Council implemented its Financial Strategy during the long term plan last year, this strategy intends to guide the decisions we make now and in the future to deliver a financially sustainable city in the long term. One in which its citizens can afford to live in the near future, and also in 50 and 100 years from now. In many ways, our strategy formalised our current practice and compliments our existing financial policies. The Financial Strategy is founded on the following five guiding principles:

- *Fairness and Equity*
- *Willingness to pay*
- *Value for Money*
- *Risk management and assessment*
- *Good financial governance and stewardship*

The strategy outlines how we will balance investment in our city strategy with prudent and sustainable financial management of the Council’s resources. The Council currently has a sound financial position; however we are facing significant financial challenges because of the costs of earthquake strengthening our assets and our weathertight homes liabilities.

Through setting limits on our rates and borrowings we will require prioritisation of expenditure decisions together with review of existing services and their delivery. A Financial Sustainability Working Party was established to aid in this process. The parameters we are setting for our rates levels and rates increases are:

Rates limits:	2013/14
Rates increase target ²	2.5%
Rates increase limit ³	3.1%
Rates limit (\$’000) ⁴	248,386

During the long term plan the projected rates increase for 2013/14 was 0.3% higher than the budgeted rates increase target. The draft annual plan is currently 0.3% above the rates increase target, this increase is due to some key initiatives added into the plan for consultation giving you an opportunity to have your say on them.

We have set targets and limits separately to be clear about our intentions. Targets are the level that is **intended to be achieved**. Limits are the level it is **not intended to be breached**.

The parameters we have set for borrowings and capital expenditure are:

Borrowings limits:	Operating Targets	Prudential Limits
Net borrowing as a percentage of equity	<10%	<10%
Net borrowing as a percentage of income	<105%	<150%
Net interest as a percentage of income	<15%	<15%
Net interest as a percentage of annual rates income	<20%	<20%

² For 2013/14 the target is the average of the LGCI and the Consumer Price Index (CPI). From 2014/15 onwards the target is based on CPI.

³ The limit on rates increases are set as an indexation based on the LGCI. The base year is the 2011/12 rates income.

⁴ The limits on rates is based on the increase set by the LGCI annually.

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Liquidity (term borrowing + committed loan facilities to 12 month peak net borrowing forecast)	>110%	>110%
Borrowings funded capital expenditure target	\$45 million over legislative Council triennium	
Borrowings funded capital expenditure limit	\$60 million over legislative Council triennium	

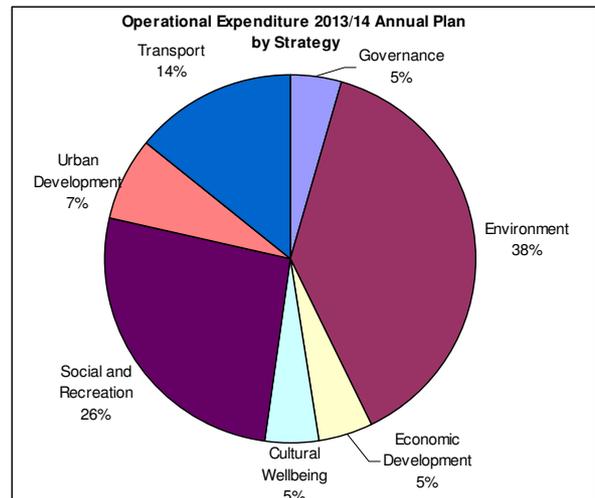
FINANCES AT A GLANCE

OPERATIONAL EXPENDITURE

Operational expenditure provides for all of our day-to-day operations and services, from waste disposal, water supply and maintaining our roads, to issuing building consents, running our recreational facilities and maintaining our parks and gardens.

The Council plans to spend \$375 million on operational expenditure across our seven strategy areas in 2013/14.

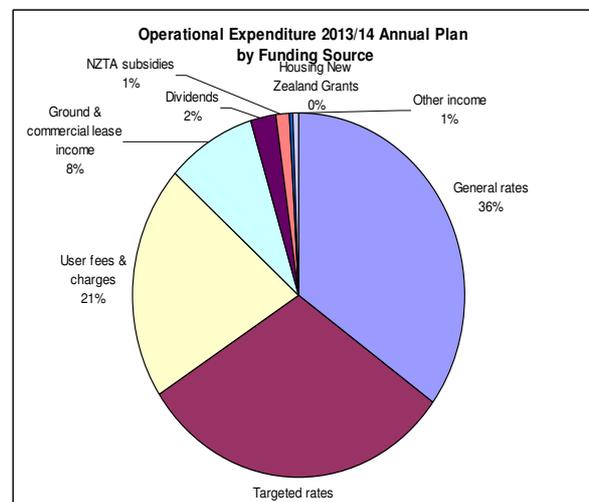
The graph to the right shows where this operational expenditure will be spent by strategy in 2013/14:



SOURCES OF OPERATIONAL FUNDING

66 percent of our operational expenditure is funded from a combination of general rates (paid on all properties) and targeted rates. The remainder is funded from user charges, ground and commercial lease income, dividends and other revenue such as grants and government subsidies. A small portion is not funded.

The following graph to the right shows how our operational expenditure is being funded in 2013/14



Detailed information on all of our rating mechanisms is included on page xx of the plan.

YOUR RATES

For 2013/14, our total rates are forecast to increase by 3.3 percent before allowing for growth in our ratepayer base. After allowing for expected growth, our total rates are forecast to increase by 2.8 percent.

Rates on the average residential property (valued at \$525,164) are proposed to increase by 4.14 percent to \$2,012 in 2013/14. An average rates increase of around 2.29 percent is proposed for commercial properties, including the impact of increases in metered water charges in 2013/14.

Explaining your rates

Our total rates revenue is split between general rates and targeted rates.

General rates are used to fund activities where the Council is unable to clearly identify a specific group of ratepayers who receive the benefit of that activity, or where it is not possible or appropriate for that group to be targeted to pay. There are two categories of general rates: the base sector general rate (residential) and the commercial sector general rate. The Council has a rates differential in place that decides how the general rate is shared between the residents and businesses in each category.

In 2013/14, the commercial sector general rate per dollar of capital value is proposed to be 2.8 times higher than the base sector general rate for a residential property of the same value. During the Annual Plan we reviewed the differential and agreed it was appropriate to retain it at 2.8 as the relative share projected to be paid by each sector was consistent

Targeted rates are used to fund activities where the Council is able to clearly identify a specific group of ratepayers who receive the benefit of the activity, and where it is appropriate that this group be targeted to pay. The Council sets targeted rates to fund costs associated with the Council's water, sewerage and stormwater systems. Separate targeted rates are also set for our base (residential) sector, commercial sector, downtown commercial sector, Marsden Village and Tawa driveways.

Your total rates bill will be made up of the general and targeted rates that apply to your property.

Property valuations and rates distribution

The Council sets the total amount of rates required to fund its expenditure based on the budgeted costs included in this annual plan. For the majority of its rates the Council then uses property valuations as the basis to distribute the total rates requirement proportionally across all properties in Wellington by setting a rate per dollar of capital value on your property.

The Council is on a 3-yearly valuation cycle and for the 2013/14 rating year the September 2012 valuations will be used to distribute the total rates requirement across all properties in Wellington. Over the last year the average residential property capital value has increased by 0.5 percent from \$522,570 in 2012/13 to \$525,164 in 2013/14.

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The current property valuation will be used to distribute the total rates requirement for the 2013/14, 2014/15 and 2015/16 rating years.

It is important to note that your rates bill does not automatically change when your property value changes. Your rates bill will only be impacted by the change in your property's capital value relative to the change in capital value for the entire city. The final rates bill for an individual property will depend on:

- The overall increase in the Council's rateable budget
- Any changes to the way we fund our activities (as set out in our Revenue and Financing Policy)
- Any changes in the rates differential or uniform rates applying to that property
- The growth in the number of rateable properties in the city (e.g. due to construction of new houses, apartments or business premises)
- The change in that property's capital value compared to the average change in the capital value for the entire city

The following table shows the indicative residential property rates exclusive of GST for properties without a water meter for 2013/14:

Capital Values \$	2013/14 Total Rates \$	Increase over 2012/13 %
200,000	919	3.60%
300,000	1,260	3.57%
400,000	1,601	3.55%
500,000	1,943	3.54%
600,000	2,284	3.53%
700,000	2,625	3.52%
800,000	2,966	3.52%
900,000	3,308	3.51%

PROPOSED CHANGES TO RATES OR RATING MECHANISMS

Water Rates

We are proposing the following increases to our targeted water rates to ensure the cost increases in the associated water activity are appropriately recovered:

Targeted Water Rating Mechanism	Current (excluding GST)	Proposed for 2013/14 (excluding GST)
Water consumption charge for properties with a water meter	\$1.730 per cubic metre	\$1.797 per cubic metre
Annual administrative charge for properties with a water meter	\$103.25	\$107.50

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Annual fixed charge for base (residential) sector properties without a water meter	\$127.25	\$132.25
New connection charges for new residential properties	\$61.50	\$63.50
New connection charges for new commercial properties	\$205.00	\$211.00

FUNDING OUR ACTIVITIES

When we're deciding how to fund an activity, we consider a wide range of factors including:

- who benefits (individuals, an identifiable part of the community)
- can the beneficiary be easily identified
- can the beneficiary be easily excluded from using the service for non-payment
- intergenerational equity (i.e. do the benefits accrue to future generations as well as present ones)
- the 'polluter pays' principle (i.e. people should pay for negative effects they cause)
- fairness/equity of excluding people who cannot afford to pay
- transparency/accountability of a particular funding method
- overall impact on social, economic, cultural and environmental wellbeing.

Our Revenue and Financing Policy outlines how we propose to fund our activities and is detailed in Section x of this document. In 2013/14 we are proposing to make no changes to how our activities are funded in our Revenue and Financing Policy:

USER CHARGES

For 2013/14, we are proposing to increase user charges in some areas. The majority of these increases are minor and reflect cost pressures on the underlying service provided by the Council. Increasing fees by a little each year ensures that ratepayers are not over-subsidising services the Council provides and helps to avoid larger catch up increases in future. Our fees are set in accordance with our Revenue and Financing Policy which is outlined in Section x of this document. Areas where we are proposing to increase fees include:

- Sewage collection and disposal network
- Waste minimisation, disposal and recycling management (incl trade waste)
- Swimming pools
- Public health regulations
- Burials and cremations
- Water rates

Areas where changes to fees and charges are associated with new revenue streams include:

- Introduction of taxi parking permits
- Parking charges at botanical gardens & Freyberg pool

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The level and extent of proposed fee increases vary and are outlined in greater detail in the appendices of this plan.

UNDERSTANDING THE COUNCIL'S BUDGETED SURPLUS

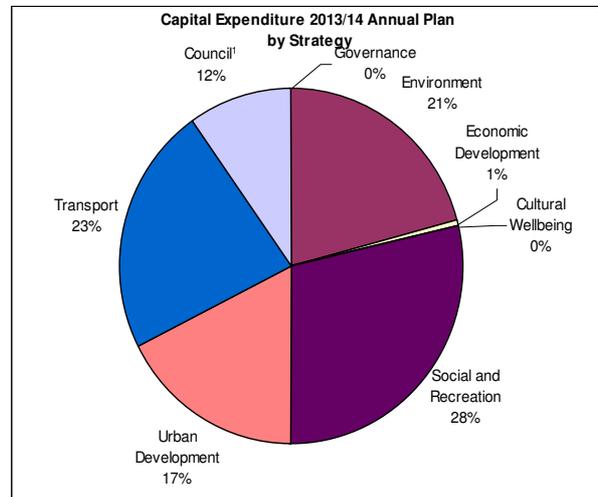
The Council is forecasting a net operating surplus of \$32.0 million in 2013/14. The majority of this surplus arises from cash funding received for capital purposes (Crown grants for housing, development contributions, NZT subsidies and bequests). This income flows through to the net operating surplus to be available to fund capital expenditure. Offsetting this are some depreciation costs on assets which we have resolved not to fund.

CAPITAL EXPENDITURE

We're continuing to invest in our city's infrastructure while focussing on city resilience.

Capital expenditure pays for purchasing, building or developing the Council's assets (e.g. pipes, roads, libraries, swimming pools). Our capital expenditure (excluding carry forwards and loans to other organisations) is forecast to be \$153 million in 2013/14, \$8 million less than in the same period in the long term plan.

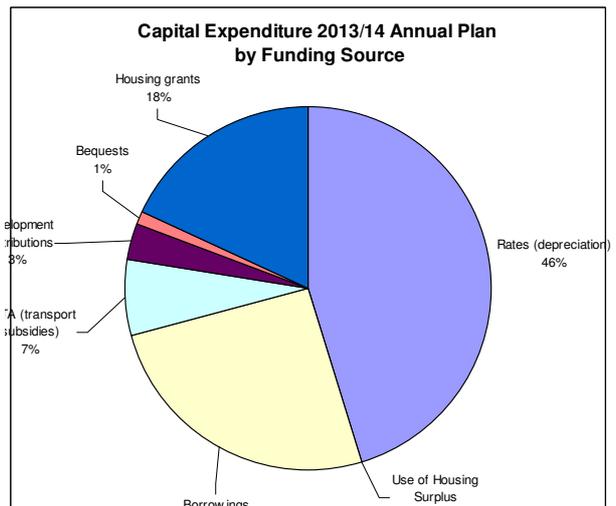
The graph to the right shows where this operational expenditure will be spent by strategy in 2013/14:



SOURCES OF OPERATIONAL FUNDING

We fund capital expenditure from depreciation, borrowings, NZ Transport Agency subsidies, grants and development contributions. For asset renewals, the main funding source is depreciation. For new assets and upgrades, the main funding sources are borrowings, subsidies and grants

The following graph to the right shows how our operational expenditure is being funded in 2013/14



BORROWINGS

Total borrowings are forecast to be \$397.5 million at the end of 2013/14 increasing to. Over the same period our forecast asset base totals \$7.1 billion in 2013/14.

As borrowings are a consequence of capital expenditure, our financial strategy set a ‘borrowings funded capital investment target’ of **\$45 million** for each three yearly Council Triennium, and a ‘borrowings funded capital investment limit’ of **\$60 million** for each three yearly Council Triennium. This will ensure our debt levels remain sustainable and affordable for years to come.

Wellington City Council currently holds an AA credit rating from Standard and Poor’s. This credit rating should result in lower borrowing costs for the Council and greater access to debt markets.

LAND SALE

The Council only owns property assets that are necessary for public works or another purpose aligned to Council strategies. Property assets falling outside of this will be considered for sale or redeployed.

Reflected in the 2013/14 plan is \$2 million worth of property asset disposals, with proceeds being used to reduce Council borrowings.

Any specific proposed property asset sale will be publically consulted upon as per the standard Council process.

VARIANCES FROM THE LONG TERM PLAN

Each year we review the underlying assumptions and costs that make up each activity. For each activity we

Consider the impact of a number of factors including:

- changes in direct costs
- updated forecasting assumptions (including changes to the forecast timing of projects)
- the appropriateness of forecast inflation and CPI adjustments
- changes affecting our opening position (e.g. updated borrowings forecasts).

This means that the costs for each activity may differ from those we had originally forecast in the 2012/22.

Further information is provided in the “Our Work in Detail” chapter.

NEXT STEPS:

We would like to hear your feedback on the proposals contained within this draft plan.

You can make your submission:

- online at www.Wellington.govt.nz
- by writing to Annual Plan, Wellington City Council, PO Box 2199, Wellington
- by emailing Annual.Plan@wcc.govt.nz

You also have the opportunity to present your submission in person to councillors.

We need to hear your views before 5pm on 16 May 2013.

Every year, we change or confirm our plans in response to public input. We appreciate the submissions we get, and we take them very seriously. The mayor and councillors will get copies of every submission. A committee will listen to oral submission in mid-May, with final decisions being made in June. If you make a submission, we'll write to you and let you know what was decided. Our final annual plan will be published in July.

We're happy to attend a meeting of your group or organisation at any time during the consultation period to discuss the draft plan and your ideas (see contact details below).

You can get extra copies of this annual plan from libraries or Council offices. If you phone (04) 499-4444 we'll send you a copy. You can also download copies from www.Wellington.govt.nz.

OUR CAPITAL VOICE:

If you do not wish to make a formal submission, you can still have a say on this draft plan. We have recently established *Our Capital Voice*, an online panel where you can give your views on Council plans and initiatives. During the consultation period, we will be hosting discussions and conducting a survey on this draft plan through *Our Capital Voice*. The results of these will be summarised and reported back to Councillors to inform their decisions on the final plan. However, providing feedback through *Our Capital Voice* is not the same as making a formal submission because your views will only be summarised along with all the other views expressed. If you would like your feedback to be considered directly, and in full, by our Councillors, please make a formal submission as above.

GOVERNANCE **Pārongo ā-Tāone**

WHAT'S YOUR VIEW?

Comment online www.Wellington.govt.nz

Email annual.plan@wcc.govt.nz, or send your views to

Draft Annual Plan, Wellington City Council, PO Box 2199, Wellington.

1. GOVERNANCE PĀRONGO Ā-TĀONE

“He tangata kaiaka mā te mauī, he tangata kaiaka mā te katau.”

“Engage some people to attend to the left, and some to attend to the right (a community can use all the skills of its people).”

1.1 Governance, information and engagement

Pārongo, kōrerorero whānui me ngā mahi whakataunga

We want to involve people and maintain their confidence in our decision-making.

What we do

- City governance and engagement
- Civic information
- City Archives.

Our decisions shape the city of today and the future. These decisions need to reflect the services that matter to the community and how much they are willing to pay for them, so we do a range of things to ensure people are well informed and can contribute meaningfully to Council decision-making processes. The Local Government Act 2002 sets out the decision-making, planning and accountability procedures expected of local authorities.

Other legislation requires us to keep a record of our work and provide access to the information we hold. City Archives preserves and makes available a huge range of primary information about the city’s history.

Key projects

- We will manage the 2013 Local Body Elections. The contract with Electionz.com for the provision of election processing and electoral officer support is tightly managed to ensure services are satisfactorily provided and within agreed timeframes and budget.
- We will run the Elected Member Induction and Swearing-in ceremonies.
- We will continue the second phase of our E-meetings solution project. This project is intended to fund the maintenance of a website to deliver e-Democracy initiatives. E-democracy initiatives were originally proposed to increase public input into our decisions, by using e-petitions or setting

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up an e-panel of residents who can provide online feedback on issues we face.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- At least 60% of residents are satisfied that the Council consults them the right amount
- At least 80 % of residents are satisfied or neutral (neither satisfied nor dissatisfied) with the way Council involves them in decision-making
- We also monitor e-petition participation but there is no target for this
- 100% of Council and committee agendas will be made available to the public two days prior to the meeting
- 80% of Council and committee agendas will be made available to the public five days prior to the meeting
- At least 80 % of residents agree that Council information is easy to access
- At least 80% of residents agree the council website is easy to navigate and get information from
- 80% of contact centre calls are answered within 30 seconds and 100% of emails are answered within 24 hours
- 90% of users are satisfied with the City Archives services and facilities

WHAT IT WILL COST

1.1 Governance, information and engagement	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
1.1.1 - City governance and engagement	(312)	10,023	9,711	110
1.1.2 - Civic information	(241)	5,827	5,586	-
1.1.3 - City Archives	(180)	1,369	1,189	-
2013/14 1.1 Total	(733)	17,219	16,486	110
2012/13 1.1 Total	(397)	15,210	14,813	-

1.2 Māori and mana whenua partnerships

Whai wāhitanga Māori (tae noa ki te mana whenua)

We have an obligation to ensure the views of mana whenua are heard.

What we do

We ensure the special position of mana whenua Ngāti Toa Rangatira and Taranaki Whānui ki te Upoko o te Ika is acknowledged and reflected in the way we make decisions about the city and its resources and ensure their contribution to Wellington's heritage is fully and publicly acknowledged.

We work with mana whenua to explore opportunities for the city emerging from settlement of their Treaty of Waitangi claims and Engage with the wider Māori community in particular on issues of specific interest to them.

Key projects

- We will ensure specific projects that reflect Māori and mana whenua partnerships are delivered across the Council in many areas of Council activity.
- We will improve opportunities for Māori to contribute to Council decision-making.
- We will explore the possibility of Te Matatini, a national kapa haka competition, being held in Wellington. This is the largest national kapa haka event held every two years. This has never been held in Wellington city and is expected to bring an estimated 40,000 people to the city.
- We will continue to develop a programme of Māori cultural celebrations and events in the city.
- We will work with the Port Nicholson Block Settlement Trust to host Waitangi Day celebrations in the city.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- Maintain a positive relationship with our mana whenua partners.
- At least 85% of Māori residents are satisfied or neutral (neither satisfied nor dissatisfied) with regard to their involvement with decision-making.

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WHAT IT WILL COST

1.2 Maori and mana whenua partnerships	Operating expenditure 2013-14			Capital expenditure
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	2013-14 Total (\$000)
1.2.1 - Maori and Mana Whenua partnerships	-	225	225	-
2013/14 1.1 Total	-	225	225	-
2012/13 1.2 Total	-	237	237	-

ENVIRONMENT

Taiao

WHAT'S YOUR VIEW?

Comment online www.Wellington.govt.nz

Email annual.plan@wcc.govt.nz, or send your views to

Draft Annual Plan, Wellington City Council, PO Box 2199, Wellington.

2. ENVIRONMENT

TAIAO

“Toitū te marae a Tāne, Toitū te marae a Tangaroa, Toitū te iwi”

“Care for the domain of Tāne Mahuta (Guardian of the Forest) and Tangaroa (Guardian of the sea), so too will the people endure.”

2.1 Gardens, beaches and green open spaces

Ngā wāhi wātea me ngā mahi papa atawhai

We manage the city’s natural environment and gardens in ways that balance conservation and enhancement with opportunities for enjoyment and recreation.

What we do

- Local parks and open spaces
- Botanic garden
- Beaches and coastal operations
- Roads open spaces
- Town Belt
- Community environmental initiatives
- Walkways
- Biodiversity (pest management)

From the green hills and the unique Town Belt to the wild south coast and the city’s botanic garden, Wellington is surrounded by nature. Our activities seek to preserve the city’s unique environment and protect and restore its biodiversity. A high-quality natural environment enhances the city’s unique ‘sense of place’ and provides attractive, safe and accessible places for leisure and recreation. Our aim is to enhance enjoyment of these areas.

We ensure that the city’s beaches and coastline remain healthy, through a programme involving dune protection, planting, erosion control and maintenance of boating facilities.

We look after the city’s parks and gardens, including the Wellington Botanic Garden, Otari Wilton’s Bush, Bolton Street Memorial Park, Truby King Park, and many other reserve areas.

We grow approximately 80,000 native plants each year in our Berhampore Nursery, for use in parks, gardens and open spaces and we manage over 30 hectares of lawns on over 700 sites throughout the city.

Key projects

- We will draft a Wellington Town Belt Bill to improve and modernise the governance arrangements for the Wellington Town Belt.
- We will develop a Suburban Reserves Management Plan covering reserves in the eastern, central and western areas and review the management plan for the Wellington Botanic Garden, Bolton Street Memorial Park, Otari Wilton's Bush and Truby King Park. These actions are required to meet our statutory obligations under the Reserves Act, and also provide an opportunity to ensure that we manage and develop reserves appropriately.
- We will continue to develop a Concessions Policy for the management of commercial activities on reserve land. The development of a Concessions Policy will ensure a consistent approach to managing commercial activity on reserve land and ensure ratepayers are not subsidising private gain derived from commercial use of parks, coast and green open spaces.
- We will continue development of the Open Space Framework. The framework guides investment and activities across all open spaces to align with community needs and identify gaps and opportunities.
- We will continue to implement the Open Space Access Implementation Plan including:
 - renewal of the Piwakawaka Track in Odell Reserve
 - renewal of parts of the Southern Walkway
 - improving the summit track to Mt Victoria
 - Te Raekaihau and Makara peak
- We will continue implementing projects that deliver on the South Coast Management Plan (2002). The focus of the work will be on coastal protection between Owhiro Bay and Point Dorset, including managing vehicle access, coastal dune protection, and upgrades of visitor facilities.
- We will reconfigure the Otari Wiltons Bush Curators house. The reconfigured Curators house will better meet the needs of staff and visitors.
- The Lyall Bay Surf Club is building a new clubhouse. In 2010/11 we agreed to provide \$350,000 over two years for the clubhouse and for public toilets in the new facility. The surf club is not ready to draw down on our contribution for 2012/13 and therefore we will provide funding this year.
- We will continue with the Biodiversity Action Plan programme. The programme establishes key native eco-systems with operational 'pest management plans'.
- We will continue to support key projects that align with our environmental goals through our Environmental grants.

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The Charles Plimmer Bequest – Charles Plimmer bequeathed income from his residual estate to the Council for the benefit of the citizens of Wellington. This is used primarily to beautify areas of the city.

In addition to the Alex Moore Park beautification project, work will continue on the development of the Children's Garden at the Wellington Botanic Garden in 2013/14 subject to obtaining external funding for the balance of the construction and operating costs. We have completed the fundraising strategy and are now in the process of establishing a funding mechanism. We expect the first \$100k of the \$750,000 allocated to be accessed in 2013/14 for the design of the Garden.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 90% of residents are satisfied with the quality and maintenance of local parks and reserves
- 95% of residents are satisfied with the quality and maintenance of botanic garden
- 90% of residents are satisfied with the quality and maintenance of beaches and coastal areas
- 90% of residents agree that green open spaces, gardens and beaches provide good value for money
- 90% of residents are satisfied with the quality and maintenance of walkways
- 85% of residents are satisfied with the quality and maintenance of roadside vegetation
- 90% of residents use local parks and reserves yearly, and at least 30% use them weekly
- The botanic garden will have 1.2 million visitors
- 75% of residents visit the botanic garden yearly, and 10% visit it weekly
- 95% of residents use beaches and coastal areas yearly, and 25% use them weekly
- 70% of residents use walkways yearly, and 15% use them weekly
- 85% of residents are satisfied with the quality and maintenance of street cleaning
- 100% of our street cleaning is compliant with quality performance standards
- At least 45,000 native plantings are undertaken by WCC
- At least 32,000 native plants are provided by WCC for community planting
- At least 60% of high value biodiversity sites are covered by integrated animal pest control or weed control
- At least 95% of the grants funds are successfully allocated (through milestones being met)

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WHAT IT WILL COST

2.1 Gardens, Beaches and Green Open Spaces	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.1.1 - Local parks and open spaces	(454)	8,133	7,679	1,657
2.1.2 - Botanical gardens	(461)	4,805	4,344	623
2.1.3 - Beaches and coast operations	(51)	1,379	1,328	159
2.1.4 - Roads open spaces	(681)	8,562	7,881	-
2.1.5 - Town belts	(209)	4,432	4,223	113
2.1.6 - Community environmental initiatives	-	436	436	-
2.1.7 - Walkways	-	523	523	158
2.1.8 - Biodiversity (pest management)	-	1,102	1,102	-
2013/14 2.1 Total	(1,856)	29,372	27,516	2,710
2012/13 2.1 Total	(1,733)	29,013	27,280	2,650

2.2 Waste Reduction and Energy Conservation

Whakaiti para, hangarua me te pena pūngao

Sustainability is about meeting our needs now without burdening future generations.

What we do

- Energy efficiency and conservation
- Closed landfill aftercare
- Waste minimisation, disposal and recycling

A sustainable city uses resources efficiently, re-uses or recycles them, and only commits them to landfills as a last resort. Sustainability is about reducing the amount of energy we use and using clean energy from renewable sources. It is also about promoting a culture that values the environment and encourages pro-environment behaviour of everyone who lives, works, or studies here.

Key projects

- *Climate change programme* – We will continue to develop strategic partnerships to deliver on Wellington’s emissions reduction targets, and to continue to invest in existing climate change initiatives. In particular:
 - We will keep supporting the Warm Up New Zealand: Heat Smart programme which supports improved home insulation and heating. This programme also attracts central government funding. We will spend \$40,000 a year on this programme for the next 2 years. Council funding will be dependant on whether the government continues to fund the Warm up NZ: Heat Smart programme beyond Nov 2013.
 - We will extend the existing Home Energy Saver Programme which provides for free energy assessments and the preparation of tailored action plans for Wellington households. We’re spending \$60,000 a year on this programme for the next 2 years. We are working with stakeholders to improve and scale-up this programme.
 - We will carry out further work on sea level rise particularly associated with commencing a dialogue with stakeholders and the wider community on the issue and possible response pathways.
- *Rubbish bins* – we will assess the findings from the review of the city’s refuse bins, as well as the trial of wheelie bin stations as a replacement for the ‘eye-bins’ currently installed in public places. If the trial proves successful we will then implement changes, budgeted at \$825,000. It is expected that these changes would then deliver savings of up to \$500,000 per year thereafter, through more efficient waste collection and disposal.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 90% of residents use recycling collection services weekly and 85% of users are satisfied with the service

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- No more than 84,000 tonnes of waste is sent to the landfill
- At least 16,500 tonnes of recyclable material will be diverted from the landfill
- Collect 13,125 tonnes of kerbside recycling
- 90% of residents are satisfied with our waste collection service and 85% agree that it provides good value for money
- 8GWh of energy is sourced from the Southern Landfill
- The Council's corporate energy use has decreased from the previous year
- WCC pools and recreation centres energy use has decreased from the previous year
- That our CCOs (WVL, WWL, WMT, WZT) energy use has decreased from the previous year
- We have also set a longer-term target to reduce our corporate gas emissions to 40% below 2003 levels (22,959 tonnes) by 2020 and 80% by 2050
- 5,000 carbon credits are generated from Council reserves

WHAT IT WILL COST

2.2 Waste reduction and energy conservation	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.2.1 - Waste minimisation, disposal and recycling management	(12,393)	12,375	(18)	1,054
2.2.2 - Closed landfills aftercare	-	477	477	-
2.2.3 - Energy efficiency and conservation	-	-	-	-
2013/14 2.2 Total	(12,393)	12,852	459	1,054
2012/13 2.2 Total	(11,767)	12,260	493	1,049

2.3 Water

Wai

Clean, safe water is essential for residents' quality of life and well-being.

What we do

- Water network
- Water collection and treatment

We ensure Wellingtonians have high-quality water available at all times for drinking and other household and business uses. We are responsible for looking after the network, all new connections and making sure all statutory requirements and environmental standards are met.

Key projects

- *Assessing earthquake resilience* – We will continue to assess the ability of our water, stormwater, and wastewater services to cope with an earthquake. We will carry out risk assessments to identify network weaknesses and then to plan for appropriate remedial programmes. Such assessments include checking the current seismic strength of water reservoirs, pump stations, telemetry systems and critical pipeline fittings/fixtures.
- *Strengthening Karori Dam* – We look after the Karori Dam. In 2013/14 we will undertake regular safety inspections and valve strengthening on the dam.
- *Emergency preparedness* – We have a programme of activities to improve the water network's resilience and our emergency preparedness. The programme involves a range of projects including the installation of mobile water tanks at key locations, and completing the installation of auto shut-off valves on reservoirs. These valves are triggered through the sudden loss of stored water following an earthquake. This work will continue in 2013/14 with seismic coupling installation and emergency water tank installation.
- *New standards for fire fighting* – We will continue upgrading parts of the water network to meet new standards for fire fighting.
- *Regional water services* – Wellington City Council and Hutt City Council have approved requests from Porirua City Council and Upper Hutt City Council to become shareholders in Capacity Infrastructure Services Ltd, our existing three-waters service management company. All shareholder customers will aim to move to a common outcomes-based business model. Under this model each Council will retain ownership of its water assets and opportunities for efficiency gains in the longer term will be investigated. We are now going through process to commence implementation in 2013/14.

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MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- All water delivered to Wellington properties complies with Drinking Water Standards for New Zealand (2005).
- 90% of residents agree that water services provide good value for money
- The number of complaints regarding water quality (taste and odour) is less than 200.
- 95% of customers are satisfied with water quality and network service
- 97% of properties receive appropriate water pressure (a minimum of 250kPa)
- 95% of fire hydrants tested meet New Zealand Fire Service Code of Practice for fire fighting water supply requirements.
- The water distribution network receives an 'a' to 'b' grading from the Ministry of Health ('a' = completely satisfactory, very low level of risk, and 'b' = satisfactory, very low level of risk).
- 97% of service requests relating to the water network are responded to within one hour of notification.
- No more than 14% of water in the network is unaccounted for
- Residential water consumption per person per day is 290 litres (residential water consumption is based on bulk water supplied less the metered commercial consumption divided by resident population).
- Total water consumption during the year will be less than 30 billion L

WHAT IT WILL COST

2.3 Water	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.3.1 - Water network	(33)	24,526	24,493	12,181
2.3.2 - Water collection and treatment	-	14,216	14,216	-
2013/14 2.3 Total	(33)	38,742	38,709	12,181
2012/13 2.3 Total	(32)	37,472	37,440	14,164

2.4 Wastewater

Parawai

Maintaining public health and safety and having clean waterways is essential to the city's environmental well-being.

What we do

- Sewage collection and disposal
- Sewage treatment

Sewage collection and disposal is essential for public health and safety, and a core component of the city's services. Without this service, Wellington could not operate as a modern, environmentally friendly city.

Key projects

The city's wastewater infrastructure is in good condition, and overflows of untreated wastewater into the environment are rare. However, our current resource consent for this activity – secured for the continuous operation of our wastewater treatment plants over the next 20-25 years – requires that we further reduce the amount and frequency of untreated wastewater overflows. We are progressing with a pilot programme to investigate and evaluate how private drains contribute to these overflows, construct a hydraulic model to more accurately identify sources of excess flows, repair private drains that contribute to the problem (until a policy is developed), and complete the development of overflow containment standards.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 90% of customers are satisfied with the wastewater network service
- 95% of service requests relating to the wastewater network are responded to within one hour of notification
- 75% of residents agree that wastewater services provide good value for money
- 95% of freshwater sites are within acceptable bacteria counts (E.Coli)
- Our sewage network complies with resource consents

WHAT IT WILL COST

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2.4 Wastewater	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.4.1 - Sewage collection and disposal network	(571)	18,184	17,613	7,411
2.4.2 - Sewage treatment	(639)	22,311	21,672	-
2013/14 2.4 Total	(1,210)	40,495	39,285	7,411
2012/13 2.4 Total	(1,252)	38,720	37,468	7,930

2.5 Stormwater

Wai-ua

The stormwater network keeps people and property safe from flooding.

What we do

- Stormwater management

Management of the stormwater network protects residents and property from flooding. Without this service, Wellington could not operate as a modern, efficient city.

Key projects

- Global stormwater consent* – we will continue to improve the quality of stormwater collected from the city’s urban environment and discharged into Wellington’s streams and coastal waters. This programme includes the development of integrated catchment management plans, cultural and ecological impact assessments, investigation of key polluting sites (such as Davis Street and Houghton Bay) as well as public education campaigns.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 75% of residents agree that stormwater services provide good value for money
- 85% of customers are satisfied with the stormwater network service
- 95% of all service requests relating to the stormwater network are responded to within one hour of notification
- No properties (buildings) are flooded as a result of a less than 1-in-50-year rain event
- 95% of bathing beaches comply with the Ministry of Environment guidelines (green status)
- Stormwater networks comply with resource consents (includes the monitoring of overflows, stormwater outfall discharge monitoring and coastal water quality monitoring)

WHAT IT WILL COST

2.5 Stormwater	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.5.1 - Stormwater management	(49)	18,154	18,105	4,012
2013/14 2.5 Total	(49)	18,154	18,105	4,012
2012/13 2.5 Total	(48)	17,828	17,780	3,793

2.6 Conservation Attractions

Ngā painga kukume Papa Atawhai

Nature is one of Wellington's biggest attractions.

What we do

- Wellington Zoo
- Zealandia

These facilities play important conservation roles, protecting native and exotic flora and fauna. They inform and educate, attract visitors, and their existence creates economic incentives for the city's environment to be protected and enhanced.

Key projects this year

- *Zoo upgrade programme* –the Zoo upgrade programme will continue. Works planned in 2013/14 include starting on Meet the Locals, the New Zealand precinct which takes visitors on a journey from the south coast of Wellington, through farming regions to the mountains of the South Island.
- *Zealandia* – In June 2012, Council agreed to an enhanced partnership with Zealandia designed to mitigate the risks associated with Zealandia's business model as well as secure Zealandia's future as an important Wellington asset. In December 2012, the Council agreed to include a total additional \$350K of funding for Zealandia in 2013/14 and 2014/15 (\$175k each year) bringing the total grant to \$2.1m over three years.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- At least 210,837 visitors to the Zoo
- At least 94,516 visitors to Zealandia
- At least 5,281 people will attend an education programme at Zealandia

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WHAT IT WILL COST

2.6 Conservation attractions	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.6.1 - Conservation visitor attractions	-	5,779	5,779	1,892
2013/14 2.6 Total	-	5,779	5,779	1,892
2012/13 2.6 Total	-	5,025	5,025	794

ECONOMIC DEVELOPMENT **Pārongo ā-Tāone**

WHAT'S YOUR VIEW?

Comment online www.Wellington.govt.nz

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3. ECONOMIC DEVELOPMENT PĀRONGO Ā-TĀONE

“Whanaketanga ōhanga”

“Industry begets prosperity (security); idleness begets poverty (insecurity).”

3.1 City promotions and business support

Ngā whakatairanga tāone me ngā āwhina pakihi

By supporting city promotions, events and attractions, we underscore Wellington’s reputation as a great place to live and visit.

What we do

- Tourism promotions (Positively Wellington Tourism)
- Events attraction and support
- Convention venues
- Retail support (free weekend parking)
- Regional and external relations
- Grants and creative workforce
- Destination Wellington.

The economic prosperity of the city is closely linked to residents’ quality of life. Our activities contribute to the city’s economic well-being and take a lead in shaping Wellington’s future prosperity.

Our activities in this area complement the work of Grow Wellington. Working alongside Grow Wellington and other institutions in the region means we can make the most effective use of our limited resources towards shared goals.

Key projects

- *Destination Wellington* – our economic development strategy aims to attract, retain and grow investment, business and talent, to create jobs, and to support economic growth in the city. Key targets within the strategy include: creating a net 10,000 new jobs across the economy by 2015; 50% increase in smart, knowledge-intensive businesses; increasing the number of new projects involving foreign direct investment in Wellington firms from

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the current base of 25 to 50 by 2021; and increasing exports by \$0.5 billion by 2021 (an average annual growth rate of 3.25%). To achieve these goals we need to be more successful at attracting talent and investment. We are continuing this work this year and have budgeted \$1.9m for the 2013/14 year.

- *FIFA Under 20 World Cup in 2015* – we have bid to host a range of games in the city. This event will raise Wellington’s profile internationally and attract visitors to the city. The costs are associated with bid preparation and liaising with sporting codes and FIFA.
- *ICC Cricket World Cup in 2015* – we’re bidding to host a range of games in the city. This event will raise Wellington’s profile internationally, attract visitors to the city and enhance our reputation for hosting major events.
- *Positively Wellington Tourism Australia Marketing* –our contribution to this marketing campaign continues this year with \$1m. Visitor numbers from Australia continue to grow on the back of a successful marketing campaign. The funding is contingent on matching funding being committed from third parties. This work is funded from rates collected from the Downtown Levy – no residential rates are used to carry out this work.
- *Replacement venue for Town Hall* – in 2012/13 we funded a plan for Positively Wellington Venues to refurbish the TSB Arena and Shed 6 on the waterfront as replacement venues for the Town Hall while it is being earthquake strengthened. The Town Hall will close in August 2013 at which time the replacement venue will be ready to come on stream. The refurbished venue will pick up much of the activity and economic benefit that will be displaced from the Town Hall while it is out of commission.
- *Business Improvement Districts* – as part of our ‘open for business’ commitment we are exploring the development of a business improvement district policy. This work will look at how local business communities can be involved in local town centre investment and priorities.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- The number of guest nights from international visitors will increase by 1% from 2012/13
- International and domestic visitors will stay an average of two nights
- New Zealand market visitors will increase by 2% from the previous year
- Partnership funding with Positively Wellington Tourism will be maintained at less than 50% of total income

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- We will continue to hold events and activities with our formal international partnership cities (in Wellington and overseas)
- Wellington Venues occupancy will increase from the previous year
- 400,000 attendees at WCC supported events
- 95% residents are satisfied with WCC supported events and festivals
- Events Development Fund - There will be a 20:1 ratio of spend to economic impact
- 95% of grants funds will be successfully allocated (through milestones being met)
- During the week the carpark turnover rate is 6.8 cars per day
- During the weekend the carpark turnover rate is 5.2 cars per day

WHAT IT WILL COST

3.1 City promotions and business support	Operating expenditure 2013-14			Capital expenditure
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	2013-14 Total (\$000)
3.1.1 - Tourism promotion (PWT)	-	5,600	5,600	-
3.1.2 - Convention venues	(186)	3,992	3,806	765
3.1.3 - Retail support (free weekend parking)	-	1,328	1,328	-
3.1.4 - Grants and creative workforce	-	1,502	1,502	-
3.1.5 - Events attraction and support	-	3,752	3,752	-
3.1.6 - Regional and external relations	-	622	622	-
3.1.7 - Destination Wellington	-	1,900	1,900	-
2013/14 3.1 Total	(186)	18,696	18,510	765
2012/13 3.1 Total	-	18,350	18,350	5,494

CULTURAL WELLBEING

Oranga ahurea

WHAT'S YOUR VIEW?

Comment online www.Wellington.govt.nz

Email annual.plan@wcc.govt.nz, or send your views to

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4. CULTURAL WELL-BEING ORANGA AHUREA

“He kura te toiora ahurea tangata”

“A person’s cultural wellbeing is precious.” The value of a human being and the contribution each makes to the wellbeing of the group.”

4.1 Arts and cultural activities

Ngā mahi toi me ngā ngohe ahurea

Supporting arts activity adds vibrancy to the city as well as promoting inclusive, tolerant and strong communities.

What we do

- Galleries and museums
- Visitor attractions (Te Papa and Carter Observatory)
- Arts and cultural festivals
- Cultural grants
- Access and support for community arts
- Arts partnerships
- Regional Amenities.

Our arts activities ensure Wellington builds on its reputation as New Zealand’s arts and culture capital by continuing to be home to top-class museums and art galleries, orchestras, dance and theatre companies. A strong arts and culture sector contributes to a diverse economy, healthy and connected communities and high quality of life. Wellingtonians also tell us that ‘creativity’ is an important part of Wellington’s identity and an important reason for why they choose to live here.

Key projects

- *Regional Amenities Fund* – local authorities in the Wellington region are working together on a Regional Amenities Fund. The Fund works as a ‘top up’ funding mechanism for entities that provide regional benefits primarily in the arts, culture and environmental attractions and events sectors. This fund will ensure that regionally significant entities can be developed or sustained in the Wellington region to contribute to the region’s quality of life and attractiveness to residents and visitors. We have budgeted \$1.188m for this programme in 2013/14.

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- *Wellington Asia Residency Exchange (WARE)* – this programme is provided in partnership with Council’s International Relations team and the Asia NZ Foundation. We support one resident artist (from Asia) and one exchange artist (a Wellington-based artist going to Asia) each year.
- *Wellington Museums Trust* – In 2012/13 we provided the Wellington Museums Trust with funding to undertake a feasibility study into the accommodation issues for Capital E, which commenced in December 2012. It has been based in the Council-owned Civic Square building since 1998. In 2013-14 we will use the re-visioning of Capital E as the foundation for a new delivery model for this unique hub of young people’s creativity.
- *Te Papa funding* – we are continuing to fund Te Papa at \$2.25 million per year. Negotiations with Te Papa on a new funding agreement have been completed. The process resulted in Te Papa having a new and deeper understanding of Council’s strategic priorities and how it can contribute to these as a highly valued and critical part of the cultural capital infrastructure of Wellington. The new funding agreement and accompanying forward plan clearly outlines how this contribution will be made. Progress against the provisions and performance measures will be regularly reported back to Council.
- *Toi Pōneke* – we are undertaking a review of this arts centre to see how it delivers on the new Arts and Culture Strategy and whether the current building is fit for purpose. The report will review Toi Pōneke’s position in Wellington and the service it provides, and outline a set of recommendations going forward. The lease on the current buildings in Abel Smith Street is due for renewal in 2015 and it is therefore timely to review the provision of this service. Any changes resulting from the review will be subject to further consultation with the community.
- *New Zealand International Arts Festival* – Held every two years, the country’s premier arts festival attracts world class dance and opera companies, performers, singers, visual artists and theatre groups. This will be held in 2013/14.

MEASURING OUR PERFORMANCE

Our targets for 2013/13 are:

- 90% are satisfied with Council supported arts and cultural festivals
- 80% of customers are satisfied with the New Zealand International Arts Festival
- 130,000 tickets are sold to the New Zealand International Arts Festival, with 30% sold to customers outside the region.
- New Zealand International Arts Festival contributes at least \$40 million to the city’s economy
- 90% of users are satisfied with Toi Pōneke facilities and services

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- 95% of cultural grant applicants are satisfied with support and advice received from council
- 95% of grants funds are successfully allocated (through milestones being met)
- 90% of outcomes are delivered (previous projects – weighted by \$ value)
- 1.35 million people will visit Te Papa, including 495,000 New Zealand visitors, and 352,000 from outside the region
- Museums and galleries (including Carter Observatory) will have a total of 605,000 visits
- 750,000 (estimated) attend arts and cultural festivals held in the city
- The total number of performers and attendees at supported events will increase on the previous year
- Cultural grants - 50% of first time applicants are successful
- Support artists and art projects through the Public Art Fund (there is no target for this measure).

WHAT IT WILL COST

4.1 Arts and culture activities	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
4.1.1 - Galleries and museums (WMT)	-	8,317	8,317	-
4.1.2 - Visitor attractions (Te Papa/Carter Observatory)	-	3,025	3,025	-
4.1.3 - Arts and cultural festivals	(410)	2,174	1,764	-
4.1.4 - Cultural grants	-	907	907	-
4.1.5 - Access and support for community arts	(68)	509	441	26
4.1.6 - Arts partnerships	(535)	1,771	1,236	-
4.1.7 - Regional Amenities Fund	-	1,188	1,188	-
2013/14 4.1 Total	(1,013)	17,891	16,878	26
2012/13 4.1 Total	(1,047)	16,664	15,617	40

SOCIAL AND RECREATION **Pāpori me te hākinakina**

WHAT'S YOUR VIEW?

Comment online www.Wellington.govt.nz

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5. SOCIAL AND RECREATION PĀPORI ME TE HĀKINAKINA

“Whāia ngā mahi a te rēhia.”

“Engage in the pursuit of pleasure.”

5.1 Recreation promotion and support

Ngā rauhanga hapori

We provide a wide variety of community facilities throughout the city to encourage quality of life and healthy lifestyles.

What we do

- Swimming pools
- Sportsfields
- Synthetic sportsfields
- Recreation centres
- Recreation partnerships
- Recreation programmes
- Playgrounds
- Marinas
- Golf course

To encourage people of all ages to engage in social and recreational activities that help them live more active and healthy lives, we provide a wide range of high quality sporting and recreation facilities throughout the city. A number of facilities also attract visitors, and raise the city’s profile, by hosting national and international events.

Key projects

- *Keith Spry pool improvements* – Following the receivership announcement of Mainzeal Property and Construction Ltd in late February 2013, the Keith Spry Pool project will now have a revised start date. The date and project timeline will be reported on once contract negotiations are concluded with the new preferred contractor.
- *Artificial sportsfields* – we’re continuing with our roll-out of more artificial surfaces throughout Wellington. Artificial surfaces are not affected by wet weather and are more durable than grass fields meaning more games can

be held on any given weekend – even in very wet weather. This year work will commence at Alex Moore Park.

- *Couch/rye grass trial* – we are planning to trial a couch/rye mix grass on the Churton Park sports field. The new surface will provide a high quality playing surface that can sustain high levels of use. We are budgeting \$206,000 in 2013/14 to carry out this work.
- *Nairnville Park* – We are improving irrigation, drainage and installing a sand carpet. The work will cost \$485,000 over two years with works beginning in 2013/14.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 90% of users are satisfied with WCC swimming pools, recreation centres and playgrounds.
- 95% of users are satisfied with the ASB Centre
- 85% of users are satisfied with sports fields
- 80% of residents agree that WCC recreation services and facilities provide good value for money
- 1.37 million people use swimming pools and 350,000 use recreation centres
- 453,150 people will visit the ASB Centre during peak times and 145,350 during off-peak times.
- 61% of ASB Centre courts will be used during peak times, and 30% during off peak times.
- Of the games that are scheduled for WCC outdoor sports fields in summer 90% are played, and in winter 80% are played.
- 96% of marina berths are occupied
- Artificial sports fields are used 80% of the time during peak winter times and 60% during peak summer times.
- Artificial sports fields are used 15% of the time during off peak winter times and 10% during off peak summer times.
- For the hours WCC uses college artificial sports fields, 80% are used during winter and 60% in summer.

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WHAT IT WILL COST

5.1 Recreation promotion and support	Operating expenditure 2013-14			Capital expenditure
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	2013-14 Total (\$000)
5.1.1 - Swimming Pools	(7,392)	19,404	12,012	1,244
5.1.2 - Sportsfields	(302)	3,312	3,010	830
5.1.3 - Sportsfields (Synthetic)	(453)	1,253	800	1,935
5.1.4 - Recreation Centres	(2,669)	9,706	7,037	129
5.1.5 - Recreation partnerships	-	776	776	132
5.1.6 - Playgrounds	-	876	876	432
5.1.7 - Marinas	(574)	781	207	135
5.1.8 - Golf Course	(65)	234	169	-
5.1.9 - Recreation programmes	(175)	844	669	-
2013/14 5.1 Total	(11,630)	37,186	25,556	4,837
2012/13 5.1 Total	(11,835)	35,614	23,779	6,879

5.2 Community support

Tautoko hapori

We provide support for all communities and affordable housing for those in need.

What we do

- Libraries
- Access support (Leisure Card)
- Community advocacy
- Grants (social and recreation)
- Community centres and halls
- Housing

We want Wellington to be a people-centred city where people feel welcomed – a city that supports diverse and inclusive communities.

To enable this we provide libraries, halls and community centres to enhance social connectedness and provide focal points for community events.

Our grant programmes enable the community to undertake a wide range of initiatives that respond to identified needs and align with the Council's strategies and priorities.

By providing social housing, we ensure the basic housing needs of many people are met. This service also builds social cohesion and contributes to Wellington's reputation as a close, caring community.

Key projects

- *Housing upgrade programme* – we will continue with our housing upgrade work on Berkeley Dallard Apartments, Etona Flats, Marshall Court, Kotuku Apartments, and the Mansfield block of Newtown which is scheduled for completion in November.
- The Community Action team will continue to work with tenant communities and partner agencies to develop strategic partnerships and increase their on-site presence where capacity building and community development will become core activities as well as hosting tenant activities.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 90% of library users are satisfied with its services and facilities
- 85% of residents are satisfied with the range and variety of collection
- 85% of residents agree that library services and facilities provide good value for money

APPENDIX ONE

- 67% of E-library users are satisfied with the online library collection
- 130,000 use recreation centre programmes
- Leisure cards are used at least 96,000 times
- 85% of residents find access to WCC recreation facilities and programmes easy or very easy
- 90% of tenants are satisfied with services and facilities
- 85% of tenants rate the overall condition of their house/apartment as good or very good
- City Housing services and facilities comply with all legislative requirements (e.g. RTA, building WOF)
- 75% of tenants feel safe in their complex at night
- 65% of tenants have positive social contact in their complex
- 90% of housing facilities are occupied
- 98% of all tenants (existing and new) are housed within the existing policy
- 85% of residents rate services and facilities as good value for money
- Achieve agreed milestones, design standards and budget in accordance with the agreed works programme and Deed of Grant between the Crown and the Council
- 90% of community groups are satisfied with council relationships
- 65% of residents engage in 'neighbourliness' behaviours
- 80% of Accessible Wellington Action Plan initiatives are progressed or completed
- 95% of grants funds are successfully allocated (through milestones being met)
- 90% of project outcomes are delivered (previous projects – weighted by \$ value)
- 75% of residents are registered library users
- There are 2.3 million physical visits and 1.3 million website visits to our libraries
- An estimated 70,000 people attend various library programmes
- 3 million items are issued from WCC libraries
- WCC community centres and halls are 60% occupied
- 100% of known homeless people are supported by agencies

WHAT IT WILL COST

5.2 - Community support	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.2.1 - Libraries	(2,082)	21,082	19,000	2,098
5.2.2 - Access support (Leisure Card)	-	28	28	-
5.2.3 - Community advocacy	(28)	1,408	1,380	-
5.2.4 - Grants (Social and Recreation)	-	3,413	3,413	-
5.2.5 - Housing	(46,662)	23,183	(23,479)	32,827
5.2.6 - Community centres and halls	(220)	3,088	2,868	24
2013/14 5.2 Total	(48,992)	52,202	3,210	34,949
2012/13 5.2 Total	(51,901)	48,662	(3,239)	41,483

5.3 Public health and safety

Hauora tūmatanui me te haumanu

We work to protect Wellingtonians from threats to their health and safety.

What we do

- Burials and cremations
- Public toilets
- Public health regulations
- City safety
- Wellington Emergency Management Office (WEMO).

Public confidence in the safety of the city's streets and suburbs is a top priority. Wellington enjoys a reputation as a safe city with a vibrant CBD.

Wellington's location makes earthquake-preparedness particularly important, though the city is also at risk of other civil emergencies such as flooding and tsunamis. WEMO works with all sectors of the community to ensure the city is well-prepared for such events.

We also have legislative requirements to maintain public health standards by regulating food and liquor outlets, animals, trade waste and managing environmental noise problems.

We also provide public toilets, cemeteries and crematorium services as a vital public health function.

Key projects

- *City safety programme* – we will continue to deliver this service 'in-house' and will also start using volunteers from 2014/15.
- *Wellington Regional Emergency Management Office (WREMO)* – As of July 2012 a new regionally shared emergency management organisation (Wellington Regional Emergency Management Office – WREMO) has been operating. The new organisation is hosted by the Wellington Regional Council but it is accountable to the region's Mayors and the Chief Executives' Group of all the regional local authorities. WREMO has been updating a number of regional emergency management plans and delivering training programmes for Civil Defence volunteers. In addition it has been re-organising the main Emergency Operations Centres for the region and ensuring that these will be ready to be activated in an emergency. WREMO's funding is based on population and the relative risk faced by each Local Authority.
- *Public toilets* - We will provide toilets in the new Lyall Bay Surf Life Saving complex.
- *Online payments for re-registration dogs* – we will introduce an online payment system for dog registration. This will reduce administration and

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entry requirements for registration processing, improve fee recovery and improve our customer service through the use of online services.

- *Food Act* - We will implement legislative changes as a result of the government review of the Food Act. We will educate food businesses on the impact to their business and provide support for small to medium size businesses on how to transition and operate their businesses in relation to the new Food control plans.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- All of our emergency management partners will be satisfied with Wellington's emergency preparedness and planning
- 8,500 people from businesses, schools, community groups and the public will attend emergency management programmes
- 500 volunteers will be trained in civil defence
- The number of complaints received about registered dogs will not increase from previous year
- 100% of urgent dog control requests are responded to within one hour and 99% of non-urgent request within 24 hours
- 98% of food premises with an inspection rating of excellent or very good maintain or improve their inspection rating
- 80% of residents are satisfied or neutral (neither satisfied nor dissatisfied) with the cleanliness of WCC public toilets
- 95% of WCC public toilets meet required cleanliness and maintenance performance standards
- 100% of urgent request about WCC public toilets are responded to within four hours and 95% of non-urgent requests are responded to within three days
- 100% of planned inspections are carried out for high risk (category 3) premises
- 25% of inspections of high risk premises (category 3) are carried out during high trading hours

WHAT IT WILL COST

5.3 Public health and safety	Operating expenditure 2013-14			Capital expenditure
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	2013-14 Total (\$000)
5.3.1 - Burials and cremations	(865)	1,709	844	308
5.3.2 - Public toilets	-	2,364	2,364	687
5.3.3 - Public health regulations	(2,591)	4,334	1,743	-
5.3.4 - City safety	(10)	1,388	1,378	-
5.3.5 - WEMO	(39)	1,300	1,261	22
2013/14 5.3 Total	(3,505)	11,095	7,590	1,017
2012/13 5.3 Total	(3,360)	12,058	8,698	696

URBAN DEVELOPMENT **Tāone Tupu Ora**

WHAT'S YOUR VIEW?

Comment online www.Wellington.govt.nz

Email annual.plan@wcc.govt.nz, or send your views to

Draft Annual Plan, Wellington City Council, PO Box 2199, Wellington.

6. URBAN DEVELOPMENT TĀONE TUPU ORA

“Ka mate kāinga tahi, ka ora kainga rua.”

**“The original dwelling place has been abandoned,
but the second is secure.”**

6.1 Urban planning, heritage and public spaces development (including Waterfront development) Whakahaerenga whare me te whanaketanga

**Our focus is on enhancing Wellington as a compact, vibrant,
attractive and safe city that is built on a human scale and is easy
to navigate.**

What we do

- Built heritage development
- Urban planning and policy development
- Public space and centres developments
- Waterfront development.

Our urban planning and policy development work provides guidance on how and where the city should grow. It's important this happens in a way that retains the things residents like about Wellington – such as its compact nature, the fact that it has a true 'heart' around the city centre and harbour, and the character of its hillside residential areas.

The Council is required to prepare a District Plan under the Resource Management Act 1991. The District Plan is the primary document that manages land use and development within the Council's territorial boundaries.

We also look after and develop public spaces – including the development of the waterfront. Development of public squares and parks enhances people's enjoyment of the city and contributes to our civic pride and our 'sense of place'.

Key projects

- *Central City Framework and Parks* – we’re planning to deliver a range of projects in the coming years to deliver on our Central City Framework. The priority projects we work on in next year include:
 - *Parliamentary precinct* – public space enhancements and improved connections timed to align with the National Library reopening and ahead of the 150 year anniversary of Wellington becoming New Zealand’s capital city. We’re spending \$1.5 million of capital funding over two years to carry out this work (2012/13 - 2013/14).
 - *Laneways* – we’re planning to make improvements to Opera House Lane and Eva Street. The work is timed to coincide with the redevelopment of an adjacent building. We’re budgeting to spend \$516,000 in 2013/14 on this work.
 - *Memorial Park* – we’re co-investing with central government and other parties including the Australian Government on constructing this high quality park. We’re contributing \$2.122 million of capital funding to this work in 2013/14. The timing of the work will ensure the park will be complete for ANZAC commemorations and ahead of the anniversary of the capital city status in 2015.

- *Heritage Grants* – we will continue funding our Heritage Grants pool at the level of \$329,000 annually. The focus of the fund will be on remedying earthquake prone related features or securing conservation plans / initial reports from engineers. We also preserve the city’s heritage through District Plan provisions and by providing grants to offset resource consent fees for minor changes to elements of heritage listed buildings. This acknowledges that protecting a heritage building by listing it in the District Plan can impose costs on building owners by restricting what they can do with the building.

- *Waterfront projects* – the waterfront company is planning to focus on the following capital works in the coming year:
 - *The Promenade* – improve connection from the Meridian building through to Shed 21 and the railway station.
 - *Wharf pile Maintenance* – begin preparations to complete the third stage of the waterfront-wide pile repair and refurbishment programme in 2014/15
 - *Waitangi Precinct* – Construction began in 2012 and is expected to be completed in 2014. Work will continue on the feasibility of the proposed transition building adjacent to Te Papa. The public space works around the Overseas Passenger Terminal may be brought forward if construction works are completed earlier, however this would be funded by the commercial proceeds also being received to fund these works.
 - *Frank Kitts Park Precinct* – we will continue to oversee the design development of the whole of Frank Kitts Park and work with the

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Wellington Chinese Garden society regarding their fundraising initiatives

- *Kumutoto Precinct*: Work will continue on the development opportunities for sites 9 and 10.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 80% of residents agree the city is developing in a way that takes in to account its unique urban character and natural environment.
- 90% of District Plan change appeals are resolved
- 87% of residents agree the central city is lively and attractive
- 65% of residents agree their local suburban centre is lively and attractive
- 90% of residents rate their waterfront experience as good or very good
- 95% of grants funds are successfully allocated (through milestones being met)
- No District Plan listed items are removed or demolished
- 75% of residents agree that heritage items are appropriately valued and protected in the central city
- 70% of residents agree that heritage items are appropriately valued and protected in suburban areas

WHAT IT WILL COST

6.1 Urban planning, heritage and public spaces development	Operating expenditure 2013-14			Capital expenditure 2013-14
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
6.1.1 - Urban planning and policy	(20)	1,890	1,870	-
6.1.2 - Waterfront development	-	2,496	2,496	2,915
6.1.3 - Public spaces and centres development	-	1,627	1,627	3,739
6.1.4 - Built heritage development	-	1,186	1,186	-
2013/14 6.1 Total	(20)	7,199	7,179	6,654
2012/13 6.1 Total	(20)	6,863	6,843	2,908

6.2 Building and development control

Māherehere tāone, whanaketanga wāhi tuku-ihotanga, wāhi tūmatanui

We ensure developments do not harm the environment and building works are safe and comply with the Building Code.

What we do

- Building control and facilitation (building consents)
- Development control and facilitation (resource consents)
- Earthquake risk mitigation – built environment
- Weathertight homes.

All cities control building and development work according to the provisions of the Building Act, the Resource Management Act and their District Plans. These controls are necessary to ensure buildings are safe and comply with the Building Code, and resources are used sustainably to protect public health and safety and to protect future users of land and buildings. They're also needed to protect urban character and to preserve the city's heritage.

We also administer an Earthquake-prone Buildings Policy. The policy sets in place processes to identify buildings that are below the required earthquake standards and the requirements and timeframes for building owners to bring them up to the necessary standard. Implementation of the policy is a statutory requirement.

Key projects

- *Preparing for Building Act changes* – Legislation and regulation changes are expected and these will have an impact on the work we do, in particular it is envisaged that changes to the Building Act will enable more work to be undertaken without building consents.

This would move towards a risk-based approach to building control with more emphasis placed on licensed building practitioners taking responsibility for the work they carry out. Council officers will have less involvement in building projects for low-risk residential work and large commercial projects involving industry professionals. These changes may mean the Council becomes more involved in enforcement action where licensed building practitioners have failed to meet their responsibilities.

The results from the Royal Commission Enquiry into Christchurch will impact in terms of the works required under the Building Code and may

increase the costs for works to be undertaken and the costs of the consenting process.

- *Online building consent system* – We will continue issuing ‘quick’ consents electronically. Currently electronic consenting is only available for quick consent applications which meet the minor works criteria such as installing wood burners or minor plumbing works. We are considering extending the types of consents able to be processed in this format.
- *Commercial consents* - We anticipate an increase in commercial consents due to structural strengthening upgrades as well as a continued increase in residential consents and Code Compliance Certificates issued, as confidence in the economy increases.
- *Regional consistency in building consents* – We will continue to work alongside other councils to minimise the impact on customers of councils having different requirements and systems.
- *Earthquake Strengthening Council buildings* – We will continue to earthquake strengthen Council’s portfolio of properties. This programme of activity is to meet legislative requirements and to ensure the safety of structures for users and the general public.
- *Earthquake strengthening assessments programme* – We will continue our initial assessment programme of pre 1976 buildings to identify those that are earthquake prone with a focus on completion of this work by year end.
- *Earthquake interventions* – We are aiming to develop and implement a strategy to help make the city safer and more resilient in a major earthquake event. To do this we need to better understand the variety of building structures in the city, investigate partnership models that facilitate building owners access to funding for strengthening work, consider how we can take a precinct approach to heritage related buildings and investigate potential new technologies for strengthening (in partnership with Government and other agencies). We’ve budgeted \$361,200 in 2013/14 to continue with this work.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 100% of building consents issued within 20 working days
- 100% of Code of Compliance Certificates issued within 20 working days
- 100% of Land Information Memorandums (LIMs) issued within 10 working days

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- 100% of resource consents (non-notified) issued within 20 working days
- 90% of resource consents are monitored within 3 months of project commencement
- 100% of section 223 subdivision certificates are issued within statutory timeframes (10 working days)
- 90% of noise control (excessive noise) complaints are investigated within one hour
- 98% of environmental complaints are investigated within 48 hours
- 70% of customers rate building control services as good or very good
- 70% of customers rate development control services as good or very good
- Retention of Building Consent Authority (BCA) accreditation.
- 100% of initial assessments of earthquake prone buildings are completed
- 100% of earthquake prone building notifications (under section 124 of the Building Act) are issued without successful challenge*
- We will monitor our progress on the Earthquake strengthened Council buildings and stay on target *
- We will monitor the number of claims accepted and the number of remediation claimed through the Weathertight houses - Financial Assistance Package

* Measure may be subject to changes, following the report from the Royal Commission of Enquiry into the Christchurch Earthquakes.

WHAT IT WILL COST

6.2 Building and development control	Operating expenditure 2013-14			Capital expenditure
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	2013-14 Total (\$000)
6.2.1 - Building control and facilitation	(8,295)	12,955	4,660	-
6.2.2 - Development control and facilitation	(3,005)	5,911	2,906	-
6.2.3 - Earthquake risk mitigation - built environment	-	945	945	17,943
2013/14 6.2 Total	(11,300)	19,811	8,511	17,943
2012/13 6.2 Total	(10,665)	18,691	8,026	1,294

TRANSPORT

Waka

WHAT'S YOUR VIEW?

Comment online www.Wellington.govt.nz

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Draft Annual Plan, Wellington City Council, PO Box 2199, Wellington.

7. TRANSPORT WAKA

“He ihu waka, he ihu whenua.”

“A canoe bow, a headland.”

7.1 Transport Waka

We manage the transport network so it is sustainable, safe and efficient.

What we do

- Transport planning
- Vehicle network
- Passenger transport network
- Pedestrian and cycle network
- Network-wide control
- Road safety.

A well-planned, efficient transport system, which allows for the easy movement of people and goods to and through the city, is critical for economic growth and for residents' quality of life. Between 200,000 and 300,000 people use some form of the city's transport network every day. This number includes city residents, workers commuting from neighbouring cities, and visitors to the city.

Wellingtonians are enthusiastic users of public transport and an effective public transport network helps reduce congestion and reduces the city's carbon emissions. A high proportion of the city's residents walk and cycle to work instead of using private cars.

Key projects

- *Tunnels and Bridges Improvements* – we will continue strengthening and rebuilding works for tunnels and bridges throughout the city. Many of these structures are old, with a few over 100 years old. Therefore, they require either strengthening or rebuilding to comply with the current building code, to withstand earthquakes and increased traffic loadings. This year we will complete the Hataitai Bus Tunnel strengthening work.

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- *Minor Safety Projects* – we will continue the minor safety work programme which is aligned to NZTA Safer Journey 2010-2020 criteria that address accident black spots where fatal and serious crashes have occurred. We want to address black spot crash locations and undertake minor safety projects to reduce crashes at a variety of sites throughout Wellington. These projects will include: minor improvements; driver feedback signs; school safety; and speed limits.
- *Fences & Guardrails* – we will continue to build 900 metres of hand rails per year. This is required for health and safety reasons where there is a drop of more than 1 metre.
- *Johnsonville roading improvements* – roading improvements in Johnsonville will commence. This work aligns with the Johnsonville Shopping Centre Redevelopment.
- *Cycleway improvements* – we will continue implementing the Tawa shared walking/cycling path project. The focus will be completing the southern section of the path connecting Redwood Station to Takapu Station. This project has the agreed funding contribution from NZTA.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- 70% of residents agree the transport system allows easy movement for vehicles around the city
- 95% of residents agree the transport system allows easy movement for pedestrians around the city
- Average peak travel times between the CBD and suburbs are maintained or improved (for travel from Miramar, Karori, Island Bay and Johnsonville)
- 36% of residents use the bus to access the central city on weekdays
- 6% of residents use a train to access the central city on weekdays
- 22% of residents access the central city by walking on weekdays
- 5% of residents use cycles to access the central city on weekdays
- An increase in the number of pedestrians and cyclists entering the CBD on weekdays from 2012/13
- 45% of primary school children walk to and from school on a daily basis.
- 1,084,400 people will travel on the Cable car
- 75% of residents rate the road and footpath network as good or very good
- 100% of urgent service requests are responded to in two hours and non-urgent within 15 days
- 70% of roads of roads meet Smooth Roads Standards (NAASRA)
- 97% of footpaths meet WCC condition standards

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- 100% of street lighting for major roads meets national standards
- 85% of residents are satisfied with street lighting in the central city and 75% are satisfied with street lighting in suburban areas
- 50% of cycleway users are satisfied with cycleway safety and 60% are satisfied with maintenance
- 75% of residents agree that transport network services offer good value for money
- 90% of sea walls and retaining walls have a condition rating of 3 or better.
- Our quarry operations remain legislatively compliant
- Road casualties will be a maximum of 15.2 (per 10,000 population) for vehicles, 4 for pedestrians and 3.3 for cyclists

WHAT IT WILL COST

7.1 Transport	Operating expenditure 2013-14			Capital expenditure
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	2013-14 Total (\$000)
7.1.1 - Transport planning	(41)	637	596	-
7.1.2 - Vehicle network	(1,280)	21,913	20,633	20,510
7.1.3 - Cycle network	(20)	269	249	1,327
7.1.4 - Passenger transport network	(1,001)	1,719	718	165
7.1.5 - Pedestrian network	(39)	6,292	6,253	5,375
7.1.6 - Network-wide control and management	(2,073)	6,477	4,404	2,341
7.1.7 - Road safety	(1,858)	5,994	4,136	2,365
2013/14 7.1 Total	(6,312)	43,301	36,989	32,083
2012/13 7.1 Total	(5,736)	41,973	36,237	32,098

7.2 PARKING

RATONGA TŪNGA WAKA

Parking in the CBD is important for shoppers, tourists and those working and visiting the city.

What we do

- Parking

We provide about 10% of the parking in central Wellington. This includes on-street parking spaces and off-street parking at various sites. Parking is important for shoppers, people working in the city, visitors to the city, and people coming in to the city for recreational activities.

Key projects

- We will continue to monitor the technology around in-ground sensors to get data of traffic volumes and time periods of stay in certain areas around the CBD and in the suburbs
- We will trial *Snapper* card payment for pay and display machines as a further alternative option to pay for parking.
- *Parking Services* - the current contract for enforcement and processing of infringements and permits expires on 30 June 2013. We will review the current parking management business model so a clearly informed decision can be made as to the preferred option going forward.

MEASURING OUR PERFORMANCE

Our targets for 2013/14 are:

- The average weekday on-street car park turnover rate is 6.8 cars per day, and for weekends it is 5.2 cars per day.
- On average, 75% of on-street car parks are occupied.
- 95% compliance with WCC on-street car park time restrictions and 90% compliance with payment requirements
- 45% of residents are satisfied with the availability of on-street car parking during the week
- 60% of residents are satisfied with the availability of on-street car parking during the weekend
- The percentage of residents' that perceive parking enforcement is fair will increase from previous year.

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WHAT IT WILL COST

7.2 Parking	Operating expenditure 2013-14			Capital expenditure
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	2013-14 Total (\$000)
7.2.1 - Parking	(26,992)	11,159	(15,833)	1
2013/14 7.2 Total	(26,992)	11,159	(15,833)	1
2012/13 7.2 Total	(27,664)	12,034	(15,630)	1,029

FUNDING AND FINANCIAL STATEMENTS

Funding Impact Statement - Operating Expenditure 2013/14 Draft Annual Plan		
LTP		Forecast
2012/13		2013/14
\$000		\$000
Operating Statement		
379,180	Total project expenditure	388,899
3,331	Weathertight Homes funding	4,996
750	Self-insurance	750
383,261	Total operating expenditure	394,645
(2,762)	Add back City housing ring-fenced surplus	(4,445)
Less expenditure not funded under section 100 of LGA:		
(7,665)	NZTA Transport funded projects	(7,438)
(4,000)	General	(4,000)
(3,325)	Cleanwater sewerage treatment plant	(3,015)
(221)	Discontinued Living Earth Plant	(221)
365,288	Total operating expenditure to be funded	375,527
Funded by:		
127,147	General rates	131,237
Targeted rates:		
33,433	Sewerage rates (including trade waste)	35,691
36,358	Water rate	37,795
17,363	Stormwater rate	18,105
6,566	Base (residential) sector targeted rate	6,366
5,131	Commercial sector targeted rate	4,702
13,664	Downtown levy	13,677
33	Tawa driveways levy	33
14	Marsden Village levy	14
112,562	Total targeted rates	116,383
239,709	Total rates to fund operating expenditure	247,620
77,119	User charges	78,150
Other income		
31,213	Ground and commercial leases	31,915
9,298	Dividends	9,298
4,751	NZTA subsidies	5,437
1,024	Housing grants	995
1,164	Petrol tax	1,120
1,010	Miscellaneous	992
-	Prior year surplus	-
365,288	Total funding for operating expenditure	375,527

Funding Impact Statement - Capital Expenditure and Loans to Other Organisations		
2013/14 Draft Annual Plan		
LTP		Forecast
2012/13		2013/14
\$000		\$000
78,944	Renewal capital expenditure	79,229
57,193	Upgrade capital expenditure	62,347
20,000	Capital expenditure carried forward from 2011/12	-
-	Capital expenditure carried forward from 2012/13	12,000
156,137	Total capital expenditure to be funded	153,576
-	Loans to other organisations	-
156,137	Total capital expenditure and loans to be funded	153,576
	Funded by:	
70,453	Depreciation	71,040
-	Use of housing surplus	-
10,289	NZTA transport subsidies	10,407
34,600	Housing grants	27,924
5,000	Development contributions	5,000
876	Bequests & grants	1,492
34,919	Borrowings	37,713
156,137	Total funding for capital expenditure and loans to other organisations	153,576

Funding Impact Statement - Borrowing 2013/14 Draft Annual Plan

LTP 2012/13 \$000	Forecast 2013/14 \$000
Opening Gross Borrowings per LTP	
334,406 Opening Gross Borrowings - total	361,668
<p style="margin-left: 40px;">New borrowings to fund capital expenditure:</p>	
- Housing capital expenditure	
14,919 - Other capital expenditure	25,713
20,000 - carry forward capital expenditure	12,000
34,919 Total	37,713
<p style="margin-left: 40px;">Other movements to borrowings:</p>	
- Asset proceeds	(9,000)
2,761 Ring-fenced housing surpluses - opex	4,445
(4,351) Ring-fenced housing surpluses - capex	(4,398)
(750) Self insurance fund contribution	(750)
7,621 Leaky homes	8,772
Use of prior year surplus	
(1,223) Depreciation reserve movement	(1,009)
285 Other movements	277
373,668 Closing Gross Borrowing	397,718

Funding Impact Statement (Housing) - Operating Expenditure 2013/14 Draft Annual Plan

LTP 2012/13 \$000		Forecast 2013/14 \$000
Operating Statement		
13,603	Total project expenditure	13,882
7,331	Depreciation	9,301
20,934	Total operating expenditure	23,183
Funded by:		
17,149	User charges (rental income)	17,743
1,024	Other income Housing grants	995
18,173	Total funding for operating expenditure	18,738
(2,761)	Ringfenced Operating funding surplus	(4,445)

This information is incorporated into and forms part of the Funding Impact Statement - Operating Expenditure

Funding Impact Statement (Housing) - Capital Expenditure 2013/14 Draft Annual Plan

LTP 2012/13 \$000		Forecast 2013/14 \$000
3,287	Renewal capital expenditure	4,908
34,293	Upgrade capital expenditure	27,919
37,580	Total capital expenditure and loans to be funded	32,827
Funded by:		
7,331	Depreciation	9,301
34,600	Housing grants	27,924
41,931	Total funding for capital expenditure and loans to other organisations	37,225
4,351	Ringfenced Capital funding surplus	4,398
<p><i>This information is incorporated into and forms part of the Funding Impact Statement - Capital Expenditure and loans to other organisations</i></p>		

Funding impact statement (Housing) - Borrowing/Investments 2013/14 Draft Annual Plan

LTP 2012/13 \$000	Forecast 2013/14 \$000
Opening Gross Borrowings per LTP	
(1,498) Opening Gross Borrowings/Investments - total	(6,641)
2,761 Ring-fenced housing operating deficit	4,445
(4,351) Ring-fenced housing capital funding surplus	(4,398)
(3,088) Closing Gross Borrowings/Investments	(6,594)
<i>This information is incorporated into and forms part of the Funding Impact Statement - Borrowings</i>	

All of Council

Funding impact statement for 1 July 2013 to 30 June 2014 (whole of council)

	2012/13 LTP (\$000)	2013/14 Forecast (\$000)
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	127,147	131,237
Targeted rates (other than a targeted rate for water supply)	98,987	103,050
Subsidies and grants for operating purposes	6,831	7,374
Fees, charges, and targeted rates for water supply ¹	110,101	113,729
Interest and dividends from investments	9,308	9,308
Local authorities fuel tax, fines, infringement fees, and other receipts	12,915	10,848
Total operating funding (A)	365,289	375,546
Applications of operating funding		
Payments to staff and suppliers	235,264	243,285
Finance costs	22,647	22,895
Other operating funding applications	29,568	31,127
Total applications of operating funding (B)	287,479	297,307
Surplus (deficit) of operating funding (A - B)	77,810	78,239
Sources of capital funding		
Subsidies and grants for capital expenditure	45,765	39,823
Development and financial contributions	5,000	5,000
Increase (decrease) in debt	14,919	25,713
Gross proceeds from sales of assets	-	9,000
Lump sum contributions	-	-
Total sources of capital funding (C)	65,684	79,536
Applications of capital funding		
Capital expenditure		
- to meet additional demand	2,702	1,634
- to improve the level of service	54,491	60,713
- to replace existing assets	78,944	79,229
Increase (decrease) in reserves	7,357	16,199
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	143,494	157,775
Surplus (deficit) of capital funding (C - D)	(77,810)	(78,239)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	91,703	91,593

¹ Included in this figure is the metered water rates.

1.1 Governance, information and engagement

Funding impact statement for 1 July 2013 to 30 June 2014 for Governance, information and engagement

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	14,666	16,485
Targeted rates (other than a targeted rate for water supply)	-	-
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	384	733
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	15,050	17,218
Applications of operating funding		
Payments to staff and suppliers	7,892	8,708
Finance costs	-	-
Internal charges and overheads applied	7,034	8,170
Other operating funding applications	10	267
Total applications of operating funding (B)	14,936	17,145
Surplus (deficit) of operating funding (A - B)	114	73
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	-	-
Increase (decrease) in debt	-	-
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	-	-
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	-	-
- to replace existing assets	-	110
Increase (decrease) in reserves	114	(37)
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	114	73
Surplus (deficit) of capital funding (C - D)	(114)	(73)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	114	73

¹ Included in this figure is the metered water rates.

1.2 Maori and Mana Whenua Partnerships

Funding impact statement for 1 July 2013 to 30 June 2014 for Maori engagement (including mana whenua)

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	237	225
Targeted rates (other than a targeted rate for water supply)	-	-
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	-	-
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	237	225
Applications of operating funding		
Payments to staff and suppliers	229	214
Finance costs	-	-
Internal charges and overheads applied	8	9
Other operating funding applications	-	-
Total applications of operating funding (B)	237	223
Surplus (deficit) of operating funding (A - B)	-	2
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	-	-
Increase (decrease) in debt	-	-
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	-	-
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	-	-
- to replace existing assets	-	-
Increase (decrease) in reserves	-	2
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	-	2
Surplus (deficit) of capital funding (C - D)	-	(2)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	-	2

¹ Included in this figure is the metered water rates.

2.1 Gardens, beaches and green open spaces

Funding impact statement for 1 July 2013 to 30 June 2014 for Open spaces and conservation

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	26,648	26,857
Targeted rates (other than a targeted rate for water supply)	408	436
Subsidies and grants for operating purposes	549	685
Fees, charges, and targeted rates for water supply ¹	1,188	1,171
Internal charges and overheads recovered	5,207	4,910
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	34,000	34,059
Applications of operating funding		
Payments to staff and suppliers	16,453	17,942
Finance costs	-	-
Internal charges and overheads applied	13,444	12,308
Other operating funding applications	100	80
Total applications of operating funding (B)	29,997	30,330
Surplus (deficit) of operating funding (A - B)	4,003	3,729
Sources of capital funding		
Subsidies and grants for capital expenditure	250	1,080
Development and financial contributions	1,099	1,099
Increase (decrease) in debt	(1,206)	(2,071)
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	143	108
Applications of capital funding		
Capital expenditure		
- to meet additional demand	49	53
- to improve the level of service	94	55
- to replace existing assets	2,479	2,603
Increase (decrease) in reserves	1,524	1,126
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	4,146	3,837
Surplus (deficit) of capital funding (C - D)	(4,003)	(3,729)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	4,226	3,952

¹ Included in this figure is the metered water rates.

2.2 Waste reduction and energy conservation**Funding impact statement for 1 July 2013 to 30 June 2014 for Waste reduction, recycling and energy conservation**

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	496	460
Targeted rates (other than a targeted rate for water supply)	-	-
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	11,821	12,393
Internal charges and overheads recovered	296	-
Local authorities fuel tax, fines, infringement fees, and other receipts	7	-
Total operating funding (A)	12,620	12,853
Applications of operating funding		
Payments to staff and suppliers	10,817	11,121
Finance costs	953	1,002
Internal charges and overheads applied	(29)	160
Other operating funding applications	-	5
Total applications of operating funding (B)	11,741	12,288
Surplus (deficit) of operating funding (A - B)	879	565
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	-	-
Increase (decrease) in debt	204	91
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	204	91
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	204	91
- to replace existing assets	865	963
Increase (decrease) in reserves	14	(398)
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	1,083	656
Surplus (deficit) of capital funding (C - D)	(879)	(565)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	879	565

¹ Included in this figure is the metered water rates.

2.3 Water

Funding impact statement for 1 July 2013 to 30 June 2014 for Water

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	-	-
Targeted rates (other than a targeted rate for water supply)	23,536	24,461
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	12,854	13,366
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	36,390	37,827
Applications of operating funding		
Payments to staff and suppliers	19,816	21,382
Finance costs	-	-
Internal charges and overheads applied	3,665	3,616
Other operating funding applications	-	-
Total applications of operating funding (B)	23,481	24,998
Surplus (deficit) of operating funding (A - B)	12,909	12,829
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	1,231	1,231
Increase (decrease) in debt	1,899	988
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	3,130	2,219
Applications of capital funding		
Capital expenditure		
- to meet additional demand	254	274
- to improve the level of service	2,876	1,945
- to replace existing assets	8,226	9,962
Increase (decrease) in reserves	4,683	2,867
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	16,039	15,048
Surplus (deficit) of capital funding (C - D)	(12,909)	(12,829)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	13,824	13,744

¹ Included in this figure is the metered water rates.

2.4 Wastewater

Funding impact statement for 1 July 2013 to 30 June 2014 for Wastewater

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	-	-
Targeted rates (other than a targeted rate for water supply)	33,433	35,692
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	1,252	1,210
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	34,685	36,902
Applications of operating funding		
Payments to staff and suppliers	16,863	20,734
Finance costs	-	-
Internal charges and overheads applied	8,741	7,223
Other operating funding applications	-	-
Total applications of operating funding (B)	25,604	27,957
Surplus (deficit) of operating funding (A - B)	9,081	8,945
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	1,007	1,007
Increase (decrease) in debt	(818)	(822)
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	189	185
Applications of capital funding		
Capital expenditure		
- to meet additional demand	189	185
- to improve the level of service	-	-
- to replace existing assets	7,363	7,226
Increase (decrease) in reserves	1,718	1,719
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	9,270	9,130
Surplus (deficit) of capital funding (C - D)	(9,081)	(8,945)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	12,984	12,538

¹ Included in this figure is the metered water rates.

2.5 Stormwater

Funding impact statement for 1 July 2013 to 30 June 2014 for Stormwater

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	-	-
Targeted rates (other than a targeted rate for water supply)	17,363	18,105
Subsidies and grants for operating purposes	39	40
Fees, charges, and targeted rates for water supply ¹	9	9
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	17,411	18,154
Applications of operating funding		
Payments to staff and suppliers	5,356	7,502
Finance costs	-	-
Internal charges and overheads applied	5,573	4,212
Other operating funding applications	-	-
Total applications of operating funding (B)	10,929	11,714
Surplus (deficit) of operating funding (A - B)	6,482	6,440
Sources of capital funding		
Subsidies and grants for capital expenditure	189	-
Development and financial contributions	107	107
Increase (decrease) in debt	(35)	(7)
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	261	100
Applications of capital funding		
Capital expenditure		
- to meet additional demand	95	100
- to improve the level of service	166	-
- to replace existing assets	3,532	3,912
Increase (decrease) in reserves	2,950	2,528
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	6,743	6,540
Surplus (deficit) of capital funding (C - D)	(6,482)	(6,440)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	6,482	6,440

¹ Included in this figure is the metered water rates.

2.6 Conservation attractions

Funding impact statement for 1 July 2013 to 30 June 2014 for Conservation attractions

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	5,378	5,779
Targeted rates (other than a targeted rate for water supply)	-	-
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	-	-
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	5,378	5,779
Applications of operating funding		
Payments to staff and suppliers	122	127
Finance costs	-	-
Internal charges and overheads applied	1,031	976
Other operating funding applications	3,164	3,590
Total applications of operating funding (B)	4,317	4,693
Surplus (deficit) of operating funding (A - B)	1,061	1,086
Sources of capital funding		
Subsidies and grants for capital expenditure	155	412
Development and financial contributions	-	-
Increase (decrease) in debt	467	1,239
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	622	1,651
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	622	1,651
- to replace existing assets	172	241
Increase (decrease) in reserves	889	845
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	1,683	2,737
Surplus (deficit) of capital funding (C - D)	(1,061)	(1,086)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	1,061	1,086

¹ Included in this figure is the metered water rates.

3.1 City promotions and business support

Funding impact statement for 1 July 2013 to 30 June 2014 for City promotions and business support

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	5,032	4,313
Targeted rates (other than a targeted rate for water supply)	14,572	14,197
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	-	186
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	19,604	18,696
Applications of operating funding		
Payments to staff and suppliers	5,755	5,740
Finance costs	-	-
Internal charges and overheads applied	2,428	2,824
Other operating funding applications	9,178	8,559
Total applications of operating funding (B)	17,361	17,123
Surplus (deficit) of operating funding (A - B)	2,243	1,573
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	-	-
Increase (decrease) in debt	4,011	-
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	4,011	-
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	4,011	-
- to replace existing assets	1,483	765
Increase (decrease) in reserves	760	808
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	6,254	1,573
Surplus (deficit) of capital funding (C - D)	(2,243)	(1,573)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	2,243	1,573

¹ Included in this figure is the metered water rates.

4.1 Arts and culture activities

Funding impact statement for 1 July 2013 to 30 June 2014 for Arts and culture activities

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	11,716	11,774
Targeted rates (other than a targeted rate for water supply)	5,135	5,104
Subsidies and grants for operating purposes	420	430
Fees, charges, and targeted rates for water supply ¹	626	583
Internal charges and overheads recovered	162	341
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	18,059	18,232
Applications of operating funding		
Payments to staff and suppliers	3,256	3,252
Finance costs	-	-
Internal charges and overheads applied	1,760	1,150
Other operating funding applications	12,177	12,981
Total applications of operating funding (B)	17,193	17,383
Surplus (deficit) of operating funding (A - B)	866	849
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	-	-
Increase (decrease) in debt	40	25
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	40	25
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	40	25
- to replace existing assets	-	1
Increase (decrease) in reserves	866	848
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	906	874
Surplus (deficit) of capital funding (C - D)	(866)	(849)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	866	849

¹ Included in this figure is the metered water rates.

5.1 Recreation promotion and support

Funding impact statement for 1 July 2013 to 30 June 2014 for Recreation promotion and support

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	23,011	24,692
Targeted rates (other than a targeted rate for water supply)	850	776
Subsidies and grants for operating purposes	396	396
Fees, charges, and targeted rates for water supply ¹	11,490	11,235
Internal charges and overheads recovered	1,025	1,005
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	36,772	38,104
Applications of operating funding		
Payments to staff and suppliers	16,484	17,029
Finance costs	-	-
Internal charges and overheads applied	13,063	13,672
Other operating funding applications	400	400
Total applications of operating funding (B)	29,947	31,101
Surplus (deficit) of operating funding (A - B)	6,825	7,003
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	466	466
Increase (decrease) in debt	3,563	1,935
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	4,029	2,401
Applications of capital funding		
Capital expenditure		
- to meet additional demand	1,502	871
- to improve the level of service	2,061	1,064
- to replace existing assets	3,227	2,902
Increase (decrease) in reserves	4,064	4,567
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	10,854	9,404
Surplus (deficit) of capital funding (C - D)	(6,825)	(7,003)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	6,913	7,091

¹ Included in this figure is the metered water rates.

5.2 Community support

Funding impact statement for 1 July 2013 to 30 June 2014 for Community participation and support

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	21,744	22,297
Targeted rates (other than a targeted rate for water supply)	4,410	4,246
Subsidies and grants for operating purposes	1,124	1,023
Fees, charges, and targeted rates for water supply ¹	18,650	19,194
Internal charges and overheads recovered	1,222	1,363
Local authorities fuel tax, fines, infringement fees, and other receipts	1,029	851
Total operating funding (A)	48,179	48,974
Applications of operating funding		
Payments to staff and suppliers	25,034	24,986
Finance costs	-	-
Internal charges and overheads applied	11,049	11,814
Other operating funding applications	3,524	3,574
Total applications of operating funding (B)	39,607	40,374
Surplus (deficit) of operating funding (A - B)	8,572	8,600
Sources of capital funding		
Subsidies and grants for capital expenditure	34,600	27,924
Development and financial contributions	88	88
Increase (decrease) in debt	(88)	(88)
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	34,600	27,924
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	34,293	27,919
- to replace existing assets	5,311	7,031
Increase (decrease) in reserves	3,568	1,574
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	43,172	36,524
Surplus (deficit) of capital funding (C - D)	(8,572)	(8,600)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	11,480	13,191

¹ Included in this figure is the metered water rates.

5.3 Public health and safety

Funding impact statement for 1 July 2013 to 30 June 2014 for Public health and safety

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	8,409	7,584
Targeted rates (other than a targeted rate for water supply)	-	-
Subsidies and grants for operating purposes	10	10
Fees, charges, and targeted rates for water supply ¹	3,287	3,447
Internal charges and overheads recovered	666	668
Local authorities fuel tax, fines, infringement fees, and other receipts	57	48
Total operating funding (A)	12,429	11,757
Applications of operating funding		
Payments to staff and suppliers	7,364	7,731
Finance costs	-	-
Internal charges and overheads applied	4,388	3,362
Other operating funding applications	25	31
Total applications of operating funding (B)	11,777	11,124
Surplus (deficit) of operating funding (A - B)	652	633
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	15	15
Increase (decrease) in debt	33	95
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	48	110
Applications of capital funding		
Capital expenditure		
- to meet additional demand	9	24
- to improve the level of service	39	86
- to replace existing assets	633	906
Increase (decrease) in reserves	19	(273)
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	700	743
Surplus (deficit) of capital funding (C - D)	(652)	(633)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	658	639

¹ Included in this figure is the metered water rates.

6.1 Urban planning, heritage and public spaces development

Funding impact statement for 1 July 2013 to 30 June 2014 for Urban planning, heritage and public spaces development

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	7,040	7,179
Targeted rates (other than a targeted rate for water supply)	-	-
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	20	20
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	7,060	7,199
Applications of operating funding		
Payments to staff and suppliers	1,895	1,985
Finance costs	-	-
Internal charges and overheads applied	3,709	3,707
Other operating funding applications	1,455	1,495
Total applications of operating funding (B)	7,059	7,187
Surplus (deficit) of operating funding (A - B)	1	12
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	-	-
Increase (decrease) in debt	1,208	3,739
Gross proceeds from sales of assets	-	9,000
Lump sum contributions	-	-
Total sources of capital funding (C)	1,208	12,739
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	1,208	3,739
- to replace existing assets	5,360	2,915
Increase (decrease) in reserves	(5,359)	6,097
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	1,209	12,751
Surplus (deficit) of capital funding (C - D)	(1)	(12)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	1	12

¹ Included in this figure is the metered water rates.

6.2 Building and development control

Funding impact statement for 1 July 2013 to 30 June 2014 for Building and development management

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	8,053	8,511
Targeted rates (other than a targeted rate for water supply)	-	-
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	10,611	11,272
Internal charges and overheads recovered	90	-
Local authorities fuel tax, fines, infringement fees, and other receipts	55	29
Total operating funding (A)	18,809	19,812
Applications of operating funding		
Payments to staff and suppliers	10,733	11,298
Finance costs	-	-
Internal charges and overheads applied	8,005	8,322
Other operating funding applications	35	35
Total applications of operating funding (B)	18,773	19,655
Surplus (deficit) of operating funding (A - B)	36	157
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	-	-
Increase (decrease) in debt	2,977	17,943
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	2,977	17,943
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	2,977	17,943
- to replace existing assets	-	-
Increase (decrease) in reserves	36	157
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	3,013	18,100
Surplus (deficit) of capital funding (C - D)	(36)	(157)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	36	157

¹ Included in this figure is the metered water rates.

7.1 Transport

Funding impact statement for 1 July 2013 to 30 June 2014 for Transport

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	27,666	28,899
Targeted rates (other than a targeted rate for water supply)	33	33
Subsidies and grants for operating purposes	4,166	4,715
Fees, charges, and targeted rates for water supply ¹	2,057	2,100
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
Total operating funding (A)	33,922	35,747
Applications of operating funding		
Payments to staff and suppliers	11,526	11,833
Finance costs	-	-
Internal charges and overheads applied	10,086	10,999
Other operating funding applications	-	10
Total applications of operating funding (B)	21,612	22,842
Surplus (deficit) of operating funding (A - B)	12,310	12,905
Sources of capital funding		
Subsidies and grants for capital expenditure	10,101	10,407
Development and financial contributions	987	987
Increase (decrease) in debt	3,134	2,645
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	14,222	14,039
Applications of capital funding		
Capital expenditure		
- to meet additional demand	604	127
- to improve the level of service	5,900	6,194
- to replace existing assets	25,754	25,762
Increase (decrease) in reserves	(5,726)	(5,139)
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	26,532	26,944
Surplus (deficit) of capital funding (C - D)	(12,310)	(12,905)
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	20,093	20,461

¹ Included in this figure is the metered water rates.

7.2 Parking

Funding impact statement for 1 July 2013 to 30 June 2014 for Parking services

	2012/13 LTP \$000	2013/14 Forecast \$000
Sources of operating funding		
General rates, uniform annual general charges, rates penalties	(16,785)	(16,988)
Targeted rates (other than a targeted rate for water supply)	-	-
Subsidies and grants for operating purposes	-	-
Fees, charges, and targeted rates for water supply ¹	17,814	18,192
Internal charges and overheads recovered	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	9,850	8,800
Total operating funding (A)	10,879	10,004
Applications of operating funding		
Payments to staff and suppliers	11,075	10,076
Finance costs	-	-
Internal charges and overheads applied	586	566
Other operating funding applications	-	-
Total applications of operating funding (B)	11,661	10,642
Surplus (deficit) of operating funding (A - B)	(782)	(638)
Sources of capital funding		
Subsidies and grants for capital expenditure	-	-
Development and financial contributions	-	-
Increase (decrease) in debt	-	1
Gross proceeds from sales of assets	-	-
Lump sum contributions	-	-
Total sources of capital funding (C)	-	1
Applications of capital funding		
Capital expenditure		
- to meet additional demand	-	-
- to improve the level of service	-	1
- to replace existing assets	-	-
Increase (decrease) in reserves	(782)	(638)
Increase (decrease) in investments	-	-
Total applications of capital funding (D)	(782)	(637)
Surplus (deficit) of capital funding (C - D)	782	638
Funding balance ((A - B) + (C - D))	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	373	517

¹ Included in this figure is the metered water rates.

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2013/14					
RATES FUNDING STATEMENT (excluding GST)					
Rate	Factor	Differentiation	Total Value of Factor	Rate/charge	Rates yield GST Exclusive
General Rate	Capital Value	Base differential use	\$35,906,003,000	€0.198566	\$71,297,114
	Capital Value	Commercial, industrial & business use	\$10,835,479,000	€0.553183	\$59,940,028
	TOTAL				
Sewerage Rate	Fixed charge	Base differential use / connection status	66235 properties	\$104.00	\$6,888,440
	Capital Value	Base differential use / connection status	\$37,938,663,000	€0.039192	\$14,868,921
	Capital Value	Commercial, industrial and business use / connection status	\$9,211,601,000	€0.151266	\$13,934,020
	TOTAL				
Water rate	Fixed charge	Base differential use/connection status (without water meter)	59038 properties	\$132.25	\$7,807,776
	Capital Value	Base differential use/connection status (without water meter)	\$31,124,379,000	€0.046134	\$14,358,921
	Consumption unit charge	Base differential use/connection status (water meter)	n/a	\$1.730 / m ³	\$437,282
	Fixed charge	Base differential use/connection status (water meter)	n/a	\$103.50	\$72,243
	Capital Value	Commercial, industrial and business use /connection status(without water meter)	\$705,344,000	€0.325373	\$2,294,999
	Consumption unit charge	Commercial, industrial and business use /connection status (water meter)	n/a	\$1.730 / m ³	\$12,516,733
	Fixed charge	Commercial, industrial and business use /connection status (water meter)	n/a	\$103.50	\$306,153
	TOTAL				
Stormwater rate	Capital Value	Base differential use (excluding rural)	\$35,398,331,000	€0.039637	\$14,030,836
	Capital Value	Commercial, industrial and business use (excluding rural)	9,592,211,000	€0.042472	\$4,074,004
	TOTAL				
Base sector targeted rate	Capital Value	Residential use	\$35,906,003,000	€0.017730	\$6,366,134
Commercial sector targeted rate	Capital Value	Commercial, industrial & business use	\$10,835,479,000	€0.043394	\$4,701,948
Downtown levy	Capital Value	Commercial, industrial & business use / central city location	\$7,379,196,000	€0.185345	\$13,676,971
Tawa driveways levy	Fixed charge	Shared residential access driveways in the suburb of Tawa and maintained by the Council	251 properties	\$133.33	\$33,467
Marsden Village levy	Capital Value	Commercial, industrial & business use located in Marsden shopping village	\$11,710,000	€0.121538	\$14,232

RATING MECHANISMS

RATES

Rates are assessed under the Local Government (Rating) Act 2002 (the Act) on all rateable rating units in the Rating Information Database. Where rates are based on value, the capital value of the property as assessed by Quotable Value New Zealand Limited will apply. The latest city-wide revaluation was carried out as at 1 September 2012. This revaluation is effective for the 2013/14 rating year.

Policy Objective

- To provide the Council with adequate income to carry out its mission and objectives.
- To support the Council's achievement of its strategic objectives.
- To be simply administered, easily understood, allow for consistent application and generate minimal compliance costs.
- To spread the incidence of rates as equitably as possible, by balancing the level of service provided by the Council with ability to pay and the incidence of costs in relation to benefits received.
- To be neutral in that it does not encourage people to redirect activity in order to avoid its impact.
- To reflect the decisions of the Council's policies and rating reviews.

GENERAL RATES

General rates are set under section 13 of the Act on all rateable rating units in the City of Wellington.

The Council proposes to set a general rate based on the capital value of each rating unit within the city.

The general rate will be set on a differential basis, based on land use. All rating units (or part thereof) will be classified for the purposes of general rates within one of the following rating differentials:

DIFFERENTIAL RATING CATEGORIES

NON-RATEABLE

Included any land referred to in Part 1, Schedule 1 of the Act. This land is non-rateable with the exception of targeted rates for sewerage and water where rates are applicable.

50 PERCENT NON-RATEABLE

Includes all land referred to in Part 2, Schedule 1 of the Act. This land is 50 percent non-rateable in respect of the rates that would have applied had the property not been classified as non-rateable, with the exception of targeted rates for sewerage and water for which the land is fully rateable.

BASE DIFFERENTIAL

This includes:

a) Separately rateable land used solely for one or more household units; excluding those properties that are used principally to provide short stay (28 days or less) commercial accommodation for which a tariff is charged

b) Vacant land zoned residential

c) Rural land (including farmland and lifestyle blocks) under the District Plan that is administered by Council, but excluding any rating unit that is zoned rural industrial

d) Separately rateable land occupied by a charitable organisation, which is deemed by the Council to be used exclusively or principally for sporting, recreation or community purposes and that does not generate any private pecuniary profit.

COMMERCIAL, INDUSTRIAL AND BUSINESS DIFFERENTIAL

This includes:

a) Separately rateable land used for a commercial or industrial purpose

b) Vacant land zoned commercial, industrial or rural industrial under the District Plan administered by the Council

- c) Land used for offices, administrative and/or associated functions

- d) Land used for commercial accommodation for which a tariff is charged and where the principal purpose is the provision of short stay accommodation

- e) Business-related premises used principally for private pecuniary benefit

- f) Utility networks

- g) Any property not otherwise categorised within the Base differential.

ANNUAL UNIFORM GENERAL CHARGE

The Council does not assess a Uniform Annual General Charge.

DIFFERENTIAL RATING CATEGORY CONDITIONS

- The Council has previously resolved to achieve a target which modified the differential apportionment so that the commercial, industrial and business sector pay 2.8 times the General rate per dollar of capital value payable by those properties incorporated under the Base (Residential) differential. No further changes are proposed to the differential apportionment in 2013/14.

- The separated parts of a rating unit will be differentially rated where a part of the property is non-rateable or the property fits under one or more rating differential and either:
 - a) The total capital value of the rating unit is above \$800,000 or
 - b) Minority use(s) account for more than 30 percent of the total capital value of the rating unit.

In any other case, the General rate differential is determined by principal use.

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- In regard to the rates attributable to a rating unit during the transition period between two differential rating categories, a ratepayer may apply for a change in rating category at any time between the lodgement of a building consent application with the Council (on the condition that the principal prior use has ended) and the earlier of either:
 - a) The time at which the Council gives final approval of the completed works, or
 - b) The property is deemed (by the Council) to be available for its intended use.

In situations where the change in land use does not require a Council consent, but warrants a change in differential rating category, the onus is on the ratepayer to inform the Council prior to the property being utilised under the new use.

- The rating differential classification of all rating units must be set prior to the commencement of a rating year and will remain in place for that entire rating year. Any change in circumstances that results in a change of differential classification during a rating year will apply from 1 July of the following rating year.
- Any property eligible for mandatory 50 percent non-rateability under Part 2, Schedule 1, of the Act, will be first classified under the appropriate General rate differential classifications and the non-rateability applied to that rate.

TARGETED RATES

Targeted Rates are set under section 16 of the Act.

SEWERAGE RATE

A targeted sewerage rate is to be apportioned 60 percent: 40 percent between properties incorporated under the Base differential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy. This rate pays for the cost of the provision of the sewerage treatment facilities for the city.

For the purposes of these rates the sewerage collection and disposal service is treated as being provided if the rating unit is connected to a public sewerage drain (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatory non-rateable or 50 percent non-rateable under Schedule 1 of the Act.

The targeted Sewerage rate is calculated as follows:

For rating units incorporated in the Commercial, Industrial and Business differential:

A rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 40 percent of the required rates funding, after having deducted the total dollar amount budgeted to be collected through Trade Waste Charges (excluding consent fees).

For rating units incorporated in the Base differential:

A fixed amount of \$104 (+ GST) and a rate per dollar of capital value on all rating units connect to a public sewerage drain, to collect 60 percent of the required rate funding.

WATER RATE

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A targeted rate for water is to be apportioned with the aim of achieving a 60 percent: 40 percent split between properties incorporated under the Base differential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

This rate pays for water collection and treatment facilities, the water distribution network and water conservation for the city.

This rate is set on all rating units serviced by a water connection.

For the purposed of these rates, the water service is treated as being provided if the rating unit is connected to the public water supply (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatorily non-rateable or 50 percent non-rateable under Schedule 1 or 2 of the Act.

The targeted Water rate is calculated as follows:

For rating units incorporated in the Commercial, Industrial and Business differential, either:

a) A fixed water meter charge of \$1.730 (+ GST) per cubic meter of water used by all rating units connected to the public water supply with a water meter installed, plus an administrative charge of \$103.50 (+ GST) per annum

Or

b) A rate per dollar of capital value on all rating units connected to the public water supply, without a water meter installed.

For rating units rated incorporated in the Base differential, either:

a) A fixed water meter charge of \$1.730 (+ GST) per cubic meter of water used by all rating units connected to the public water supply with a water meter installed, plus an administrative charge of \$103.50 (+ GST) per annum

Or

b) A fixed amount of \$132.25 (+ GST) per rating unit and a rate per dollar of capital value on all rating units connected to the public water supply without a water meter installed, to collect the required Base differential contribution.

STORMWATER NETWORK RATE

A targeted stormwater rate is to be apportioned 77.5 percent to the non-rural rating units incorporated under the Base differential and 22.5 percent to the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy. This rate pays for the cost of the provision of the stormwater collection/disposal network for the city.

Properties classified as “rural” under the Council’s operative District Plan are excluded from the liability of this rate.

The targeted Stormwater network rate is calculated as follows:

For non-rural rating units incorporated in the Commercial, Industrial and Business differential:

A rate per dollar of capital value to collect 22.5% percent of the required rates funding.

For non-rural rating units incorporated in the Base differential:

A rate per dollar of capital value to collect 77.5% percent of the required rates funding.

COMMERCIAL, INDUSTRIAL AND BUSINESS SECTOR TARGETED RATE

This rate pays for activities where the Council's Revenue and Financing Policy identifies that the benefit can be attributed to the commercial, industrial and business sector and where the activity is not incorporated in other service related targeted rates. This incorporates the following:

- 100% of the cost of the events attraction and support activity

This rate is levied on all properties incorporated in the commercial, industrial and business sector and is calculated on a rate per dollar of rateable capital value.

BASE SECTOR TARGETED RATE

This rate pays for activities where the Council's Revenue and Financing Policy identifies that the benefit can be attributed to properties incorporated under the Base differential rating category (incorporating residential ratepayers). This incorporates the following activities:

- 100% of the facilitation of community environmental initiatives, cultural grants, facilitation of recreation partnerships and community advocacy activities.
- 98% of the provision of community centres and halls activities.

This rate is levied on all properties incorporated under the Base differential rating category and is calculated on a rate per dollar of rateable capital value.

DOWNTOWN LEVY

This rate pays for tourism promotion (PWT) and 99% of the retail support (free weekend parking). It also pays for 70% of the visitor attractions activity, 50% of the Destination Wellington activity, 40% of the convention venues activity and 25% of galleries and museums (WMT) activity.

This rate is levied on all commercial, industrial and business properties in the downtown area and is calculated on a rate per dollar of rateable capital value. For the purpose of this rate, the downtown area refers to the area as described by the Downtown Levy Area map as follows:

TAWA DRIVEWAYS LEVY

This rate pays for the maintenance of a specified group of residential access driveways in the suburb of Tawa, overseen by the Council. This rate is levied on a specific group of rating units in the former Tawa Borough at a fixed amount of \$133.33 (+ GST) per annum.

MARSDEN VILLAGE LEVY

This rate is collected by the Council on behalf of the Marsden Village Association on all commercial, industrial and business properties in the Marsden shopping village and is calculated on a rate per dollar of capital value.

RATES REMISSION AND POSTPONEMENT POLICIES

Refer to the Council Rates Remission and Postponement Policies.

Prospective Statement of Comprehensive Financial Performance

LTP 2012/13 \$000		Forecast 2013/14 \$000
INCOME		
226,603	Revenue from rates	234,287
12,822	Revenue from rates - metered water	13,333
5,000	Revenue from development contributions	5,000
52,596	Revenue from grants and subsidies	47,198
99,395	Revenue from operating activities	100,902
18,464	Revenue from investments	18,518
562	Finance income	560
1,164	Other income	1,120
416,606	TOTAL INCOME	420,918
EXPENSE		
22,647	Finance expense	22,895
264,830	Expenditure on operating activities	274,411
91,703	Depreciation and amortisation	91,593
379,180	TOTAL EXPENSE	388,899
37,426	TOTAL OPERATING SURPLUS	32,019
-	Income tax expense	-
37,426	NET SURPLUS FOR THE YEAR	32,019
OTHER COMPREHENSIVE INCOME		
	Revaluations - fair value movement on property, plant and - equipment - net	176,121
(432)	Fair value through other comprehensive income	-
(432)	TOTAL OTHER COMPREHENSIVE INCOME	176,121
36,994	TOTAL COMPREHENSIVE INCOME FOR THE YEAR	208,140

Prospective Statement of Changes in Equity

LTP 2012/13 \$000		Forecast 2013/14 \$000
EQUITY - OPENING BALANCES		
4,870,224	Accumulated funds and retained earnings	4,950,327
1,414,606	Revaluation reserves	1,417,693
748	Fair value through other comprehensive income reserve	586
(9,173)	Hedging reserve	(23,896)
16,018	Restricted funds	13,878
6,292,423	TOTAL EQUITY - Opening balance	6,358,588
CHANGES IN EQUITY		
Retained earnings		
37,426	Net surplus attributable to the current year	32,019
765	Transfer from restricted funds	761
(765)	Transfer to restricted funds	(767)
-	Funded from previous year surplus	0
Revaluation reserves		
-	Share of other comprehensive income	176,121
Hedging reserve		
-	Share of other comprehensive income	-
Fair value through other comprehensive income reserve		
(432)	Movement in fair value	-
Restricted Funds		
765	Transfer from retained earnings	767
(765)	Transfer to retained earnings	(761)
36,994	Total comprehensive income	208,140
EQUITY - CLOSING BALANCES		
4,907,650	Accumulated funds and retained earnings	4,982,340
1,414,606	Revaluation reserves	1,593,814
316	Fair value through other comprehensive income reserve	586
(9,173)	Hedging reserve	(23,896)
16,018	Restricted funds	13,884
6,329,417	TOTAL EQUITY - Closing balance	6,566,728

Prospective Statement of Financial Position

LTP 2012/13 \$000		Forecast 2013/14 \$000
ASSETS		
Current assets		
19,641	Cash and cash equivalents	2,622
-	Derivative financial assets	108
38,090	Trade and other receivables	41,658
5,869	Prepayments	14,211
1,134	Inventories	866
-	Non-current assets classified as held for sale	-
64,734	Total current assets	59,465
Non-current assets		
1,275	Derivative financial assets	949
-	Trade and other receivables	12,675
6,814	Other financial assets	8,392
8,350	Intangibles	15,703
203,742	Investment properties	200,474
6,533,338	Property, plant & equipment	6,785,220
3,809	Investment in subsidiaries	3,809
19,519	Investment in associates	19,519
6,776,847	Total non-current assets	7,046,741
6,841,581	TOTAL ASSETS	7,106,206
LIABILITIES		
Current liabilities		
26	Derivative financial liabilities	469
60,435	Trade and other payables	53,217
10,320	Revenue in advance	11,889
92,067	Borrowings	129,572
5,694	Employee benefit liabilities	6,638
11,708	Provision for other liabilities	16,797
180,250	Total current liabilities	218,582
Non-current liabilities		
10,062	Derivative financial liabilities	23,812
	Trade and other payables	
281,601	Borrowings	268,147
1,600	Employee benefit liabilities	1,649
38,651	Provisions for other liabilities	27,288
331,914	Total non-current liabilities	320,896
512,164	TOTAL LIABILITIES	539,478
EQUITY		
4,907,650	Accumulated funds and retained earnings	4,982,340
1,414,606	Revaluation reserves	1,593,814
(9,173)	Hedging reserve	(23,896)
316	Fair value through other comprehensive income reserve	586
16,018	Restricted funds	13,884
6,329,417	TOTAL EQUITY	6,566,728
6,841,581	TOTAL EQUITY AND LIABILITIES	7,106,206

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Prospective Statement of Cash Flows

LTP 2012/13 \$000		Forecast 2013/14 \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
226,745	Receipts from rates and levies - Council	234,287
	Receipts from rates and levies - Greater Wellington Regional Council	50,341
12,822	Receipts from rates - metered water	13,333
105,417	Receipts from activities and other income	107,022
6,831	Receipts from grants and subsidies - operating	7,375
45,765	Receipts from grants and subsidies - capital	39,823
9,166	Receipts from investment property lease rentals	9,220
(240,674)	Cash paid to suppliers and employees	(259,155)
	Rates paid to Greater Wellington Regional Council	(50,341)
(29,328)	Grants paid	(30,893)
136,744	NET CASH FLOWS FROM OPERATING ACTIVITIES	121,012
CASH FLOWS FROM INVESTING ACTIVITIES		
9,298	Dividends received	9,298
10	Interest received	10
-	Loan repayments received	-
-	Proceeds from sale of property, plant and equipment	9,000
0	Loan advances made	-
(4,563)	Purchase of Intangibles	(5,366)
(151,574)	Purchase of property, plant and equipment	(148,209)
(146,829)	NET CASH FLOWS FROM INVESTING ACTIVITIES	(135,267)
CASH FLOWS FROM FINANCING ACTIVITIES		
-	Decrease in borrowings	-
31,662	Increase in borrowings	36,051
(21,577)	Interest paid on borrowings	(21,796)
10,085	NET CASH FLOWS FROM FINANCING ACTIVITIES	14,255
-	Net increase/(decrease) in cash and cash equivalents	-
19,641	Cash and cash equivalents at beginning of year	2,622
19,641	CASH AND CASH EQUIVALENTS AT END OF YEAR	2,622

Summary of Significant Accounting Policies

Reporting Entity

Wellington City Council is a territorial local authority governed by the Local Government Act 2002. For the purposes of financial reporting Wellington City Council is a public benefit entity.

These prospective financial statements are for the Wellington City Council (the Council) as a separate legal entity. Consolidated prospective financial statements comprising the Council and its subsidiaries and associates have not been prepared.

Basis of Preparation

The prospective financial statements have been prepared in accordance with the requirements of the Local Government Act 2002, which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice (NZ GAAP).

The prospective financial statements comply with New Zealand equivalents to International Financial Reporting Standards for Public Benefit Entities (NZ IFRS PBE) and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

The measurement basis applied is historical cost, modified by the revaluation of certain assets and liabilities as identified in this summary of significant accounting policies. The accrual basis of accounting has been used unless otherwise stated.

For the assets and liabilities recorded at fair value, fair value is defined as the amount for which an item could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. For investment property, non-current assets classified as held for sale and items of property plant and equipment which are revalued, the fair value is determined by reference to market value. The market value of a property is the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction.

Amounts expected to be recovered or settled more than one year after the end of the reporting period are recognised at their present value. The present value of the estimated future cash flows is calculated using applicable inflation factors and a discount rate. The inflation rates used are obtained from the latest BERL forecasts and the discount rate is the Council's forecast long term cost of borrowing.

The reporting period for these prospective financial statements is the year ending 30 June 2014. The prospective financial statements are presented in New Zealand dollars, rounded to the nearest thousand, unless otherwise stated.

The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

Judgements and Estimations

The preparation of prospective financial statements using NZ IFRS PBE requires the use of judgements, estimates and assumptions. Where material, information on the main assumptions is provided in the relevant accounting policy.

The estimates and assumptions are based on historical experience as well as other factors that are believed to be reasonable under the circumstances. Subsequent actual results may differ from these estimates.

The estimates and assumptions are reviewed on an ongoing basis and adjustments are made where necessary.

Income

Income comprises revenue, gains and finance income and is measured at the fair value of consideration received or receivable. Specific accounting policies for major categories of income are outlined below:

Rates

Rates are set annually by resolution from the Council and relate to a particular financial year. All ratepayers are invoiced within the financial year for which the rates have been set. Rates revenue is recognised proportionately throughout the year.

Operating Activities

Grant and subsidies and reimbursements

Grants and subsidies and reimbursements are initially recognised at their fair value where there is reasonable assurance that the grant will be received and all attaching conditions will be complied with. Grants and subsidies received in relation to the provision of services are recognised on a percentage of completion basis. Reimbursements (e.g. New Zealand Transport Agency roading claim payments) are recognised upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

Development contributions

Development contributions are recognised as income when the Council provides, or is able to provide, the service for which the contribution was charged. Until such time as the Council provides, or is able to provide, the service, development contributions are recognised as liabilities.

Fines and penalties

Revenue from fines and penalties (e.g. traffic and parking infringements, overdue library fines, rates penalties) is recognised when infringement notices are issued or when the fines/penalties are otherwise imposed.

Rendering of services

Revenue from the rendering of services (e.g. building consent fees) is recognised by reference to the stage of completion of the transaction, based on the actual service provided as a percentage of the total services to be provided. Under this method, revenue is recognised in the accounting periods in which the services are provided.

Sale of goods

Sale of goods is recognised when products are sold to the customer and all risks and rewards of ownership have transferred to the customer.

Investment Revenues

Dividends

Dividends are recognised when the shareholders' rights to receive payment have been established.

Investment property lease rentals

Lease rentals (net of any incentives given) are recognised on a straight line basis over the term of the lease.

Other Income

Specific accounting policies for major categories of other income are outlined below:

Donated, subsidised or vested assets

Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as income when the control of the asset is transferred to the Council.

Gains

Gains include additional earnings on the disposal of property plant and equipment and movements in the fair value of financial assets and liabilities.

Finance Income

Interest

Interest income is recognised using the effective interest rate method.

Donated Services

The Council benefits from the voluntary service of many Wellingtonians in the delivery of its activities and services (e.g. beach cleaning and Otari-Wilton's Bush guiding and planting). Due to the difficulty in determining the precise value of these donated services with sufficient reliability, donated services are not recognised in these prospective financial statements.

Expenses

Specific accounting policies for major categories of expenditure are outlined below:

Operating Activities

Grants

Expenditure is classified as a grant if it results in a transfer of resources (e.g. cash or physical assets) to another entity in return for compliance with certain conditions relating to the operating activities of that entity. It includes any expenditure arising from a funding arrangement with another entity that has been entered into to achieve the objectives of the Council. Grants are distinct from donations which are discretionary or charitable gifts. Where grants and subsidies are discretionary until payment, the expense is recognised when the payment is made. Otherwise, the expense is recognised when the specified criteria have been fulfilled.

Finance Expense

Interest

Interest expense is recognised using the effective interest rate method. All borrowing costs are expensed in the period in which they are incurred.

Depreciation and Amortisation

Depreciation of property, plant and equipment and amortisation of intangible assets are charged on a straight-line basis over the estimated useful life of the associated assets.

Taxation

Income tax on the surplus or deficit for the year comprises current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the end of the reporting period, plus any adjustment to tax payable in respect of previous periods.

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Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and amounts used for taxation purposes. The amount of deferred tax provided is based on the expected manner of realisation or settlement of the assets and liabilities, and to unused tax losses using tax rates enacted or substantively enacted at the end of the reporting period. Deferred income tax assets are recognised to the extent that it is probable that future taxable profit will be available against which they can be utilised.

Good and Services Tax (GST)

All items in the prospective financial statements are exclusive of GST, with the exception of receivables and payables, which are stated as GST inclusive. Where GST is not recoverable as an input tax, it is recognised as part of the related asset or expense.

Financial Instruments

Financial instruments include financial assets (loans and receivables and financial assets at fair value through other comprehensive income), financial liabilities (payables and borrowings) and derivative financial instruments. Financial instruments are initially recognised on trade-date at their fair value plus transaction costs. Subsequent measurement of financial instruments is dependent upon the classification determined by the Council. Financial assets are derecognised when the rights to receive cash flows have expired or have been transferred and the Council has transferred substantially all of the risks and rewards of ownership.

Financial instruments are classified into the categories outlined below based on the purpose for which they were acquired. The classification is determined at initial recognition and re-evaluated at the end of each reporting period.

Financial assets

Financial assets are classified as loans and receivables or financial assets at fair value through other comprehensive income.

Loans and receivables comprise cash and cash equivalents, trade and other receivables and loans and deposits.

Cash and cash equivalents comprise cash balances and call deposits with maturity dates of less than three months.

Trade and other receivables have fixed or determinable payments. They arise when the Council provides money, goods or services directly to a debtor, and has no intention of trading the receivable.

Loans and deposits include loans to other entities (including subsidiaries and associates), and bank deposits with maturity dates of more than three months.

Financial assets in this category are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Fair value is estimated as the present value of future cash flows, discounted at the market rate of interest at the reporting date for assets of a similar maturity and credit risk. Trade and other receivables due in less than 12 months are recognised at their nominal value. A provision for impairment is recognised when there is objective evidence that the asset is

impaired. As there are statutory remedies to recover unpaid rates, penalties and water meter charges, no provision has been made for impairment in respect of these receivables.

Financial assets at fair value through other comprehensive income relate to equity investments that are held by the Council for long term strategic purposes and therefore are not intended to be sold. Financial assets at fair value through other comprehensive income are initially recorded at fair value plus transaction costs. They are subsequently measured at fair value and changes, other than impairment losses, are recognised directly in a reserve within equity. On disposal, the cumulative fair value gain or loss previously recognised directly in other comprehensive income is recognised within surplus or deficit.

Financial liabilities

Financial liabilities comprise trade and other payables and borrowings. Financial liabilities with a duration of more than 12 months are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Amortisation is recognised within surplus or deficit. Financial liabilities with a duration of less than 12 months are recognised at their nominal value.

On disposal any gains or losses are recognised within surplus or deficit.

Derivatives

Derivative financial instruments include interest rate swaps used to hedge exposure to interest rate risk on borrowings. Derivatives are initially recognised at fair value, based on quoted market prices, and subsequently remeasured to fair value at the end of each reporting period. Fair value is determined by reference to quoted prices for similar instruments in active markets. Derivatives that do not qualify for hedge accounting are classified as non-hedged and fair value gains or losses are recognised within surplus or deficit.

Recognition of fair value gains or losses on derivatives that qualify for hedge accounting depends on the nature of the item being hedged. Where a derivative is used to hedge variability of cash flows (cash flow hedge), the effective part of any gain or loss is recognised within other comprehensive income while the ineffective part is recognised within surplus or deficit. Gains or losses recognised in other comprehensive income transfer to surplus or deficit in the same periods as when the hedged item affects the surplus or deficit. Where a derivative is used to hedge variability in the fair value of the Council's fixed rate borrowings (fair value hedge), the gain or loss is recognised within surplus or deficit.

As per the International Swap Dealers' Association (ISDA) master agreements, all swap payments or receipts are settled net.

Inventories

Inventories consumed in the provision of services (such as botanical supplies) are measured at the lower of cost and current replacement cost.

Inventories held for resale (such as rubbish bags), are recorded at the lower of cost (determined on a first-in, first-out basis) and net realisable value. This valuation includes allowances for slow moving and obsolete stock. Net realisable value is the estimated selling price in the ordinary course of business.

Inventories held for distribution at no or nominal cost, are recorded at the lower of cost and current replacement cost.

Investment properties

Investment properties are properties which are held primarily to earn rental income or for capital growth or both. These include the Council's ground leases, land and buildings and the Wellington Waterfront Project's investment properties.

Investment properties exclude those properties held for strategic purposes or to provide a social service, this includes properties which generate cash inflows as the rental revenue is incidental to the purpose for holding the property. Such properties include the Council's social housing assets, which are held within operational assets in property plant and equipment. Borrowing costs incurred during the construction of investment property are not capitalised

Investment properties are measured initially at cost and subsequently measured at fair value, determined annually by an independent registered valuer. Any gain or loss arising is recognised within surplus or deficit. Investment properties are not depreciated.

Non-current assets classified as held for sale

Non-current assets held for sale are separately classified as their carrying amount will be recovered through a sale transaction rather than through continuing use. A non-current asset is classified as held for sale where:

- The asset is available for immediate sale in its present condition subject only to terms that are usual and customary for sales of such assets;
- A plan to sell the asset is in place and an active programme to locate a buyer has been initiated;
- The asset is being actively marketed for sale at a price that is reasonable in relation to its current fair value;
- The sale is expected to occur within one year or beyond one year where a delay has occurred which is caused by events beyond the Council's control and there is sufficient evidence that the Council remains committed to sell the asset; and
- Actions required to complete the sale indicate that it is unlikely that significant changes to the plan will be made or that the plan will be withdrawn.

A non-current asset classified as held for sale is recognised at the lower of its carrying amount or fair value less costs to sell. Impairment losses on initial classification are included within surplus or deficit.

Property, Plant and Equipment

Property, plant and equipment consists of operational assets, restricted assets and infrastructure assets.

Operational assets include land, the landfill post closure asset, buildings, the Civic Centre complex, the library collection and plant and equipment.

Restricted assets include art and cultural assets, zoo animals, restricted buildings, parks and reserves and the Town Belt. These assets provide a benefit or service to the community and in most cases cannot be disposed of because of legal or other restrictions.

Infrastructure assets include the roading network, water, waste and drainage reticulation networks and infrastructure land (including land under roads). Each asset type includes all items that are required for the network to function.

Vested assets are those assets where ownership and control is transferred to the Council from a third party (e.g. infrastructure assets constructed by developers and transferred to the Council on completion of a sub-division). Vested assets are recognised within their respective asset classes as above.

Recognition

Expenditure is capitalised as property, plant and equipment when it creates a new asset or increases the economic benefits of an existing asset. Costs that do not meet the criteria for capitalisation are expensed.

Measurement

Property, plant and equipment is recognised initially at cost, unless acquired for nil or nominal cost (e.g. vested assets), in which case the asset is recognised at fair value at the date of transfer. The initial cost of property, plant and equipment includes the purchase consideration (or the fair value in the case of vested assets), and those costs that are directly attributable to bringing the asset into the location and condition necessary for its intended purpose. Subsequent expenditure that extends or expands the asset's service potential is capitalised.

Borrowing costs incurred during the construction of property plant and equipment are not capitalised.

After initial recognition, certain classes of property, plant and equipment are revalued to fair value. Where there is no active market for an asset, fair value is determined by optimised depreciated replacement cost.

Specific measurement policies for categories of property, plant and equipment are shown below:

Operational Assets

Plant and equipment and the Civic Centre complex are measured at historical cost and not revalued.

Library collections are valued at depreciated replacement cost on a three-year cycle by the Council's library staff in accordance with guidelines outlined in Valuation Guidance for Cultural and Heritage Assets published by the Treasury Accounting Team, November 2002.

Land and buildings are valued at fair value on a three-year cycle by independent registered valuers.

Restricted Assets

Art and cultural assets (artworks, sculptures and statues) are valued at historical cost. All other restricted assets (buildings, parks and reserves and the Town Belt) were valued at fair value as at 30 June 2005 by independent registered valuers. Council has elected to use the fair value of other restricted assets at 30 June 2005 as the deemed cost of the assets. These assets are no longer revalued. Subsequent additions have been recorded at cost.

Infrastructure Assets

Infrastructure assets (roading network, water, waste and drainage reticulation assets) are valued at optimised depreciated replacement cost on a three-year cycle by independent registered valuers. Infrastructure valuations are based on current quotes from actual suppliers. As such, they include ancillary costs such as breaking through seal, traffic control and rehabilitation. Between valuations, expenditure on asset improvements is capitalised at cost.

Infrastructure land (excluding land under roads) is valued at fair value on a three-year cycle.

Land under roads, which represents the corridor of land directly under and adjacent to the Council's roading network, was valued as at 30 June 2005 at the average value of surrounding adjacent land discounted by 50% to reflect its restricted nature. Council elected to use the fair value of land under roads at 30 June 2005 as the deemed cost of the asset. Land under roads is no longer revalued. Subsequent additions have been recorded at cost.

The carrying values of revalued property, plant and equipment are reviewed at the end of each reporting period to ensure that those values are not materially different to fair value.

Revaluations

The result of any revaluation of the Council's property, plant and equipment is recognised within other comprehensive income and taken to the asset revaluation reserve. Where this results in a debit balance in the reserve for a class of property, plant and equipment, the balance is included in the surplus or deficit. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised within surplus or deficit will be recognised firstly, within surplus or deficit up to the amount previously expensed, with any remaining increase recognised within other comprehensive income and in the revaluation reserve for that class of property, plant and equipment.

Accumulated depreciation at the revaluation date is eliminated so that the carrying amount after revaluation equals the revalued amount.

While assumptions are used in all revaluations, the most significant of these are in infrastructure. For example where stormwater, wastewater and water supply pipes are underground, the physical deterioration and condition of assets are not visible and must

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therefore be estimated. Any revaluation risk is minimised by performing a combination of physical inspections and condition modelling assessments.

Impairment

The carrying amounts of property, plant and equipment are reviewed at least annually to determine if there is any indication of impairment. Where an asset's or class of assets recoverable amount is less than its carrying amount it will be reported at its recoverable amount and an impairment loss will be recognised. The recoverable amount is the higher of an item's fair value less costs to sell and value in use. Losses resulting from impairment are reported within surplus or deficit, unless the asset is carried at a revalued amount in which case any impairment loss is treated as a revaluation decrease and recorded within other comprehensive income.

Disposal

Gains and losses arising from the disposal of property, plant and equipment are recognised within surplus or deficit in the period in which the transaction occurs. Any balance attributable to the disposed asset in the asset revaluation reserve is transferred to retained earnings.

Work in progress

The cost of projects within work in progress is transferred to the relevant asset class when the project is completed and then depreciated.

Depreciation

Depreciation is provided on all property, plant and equipment, with certain exceptions. The exceptions are land, restricted assets other than buildings, and assets under construction (work in progress). Depreciation is calculated on a straight line basis, to allocate the cost or value of the asset (less any assessed residual value) over its estimated useful life. The estimated useful lives of the major classes of property, plant and equipment are as follows:

Land	unlimited
Buildings	10 to 100 years
Civic Centre complex	10 to 100 years
Plant and equipment	3 to 100 years
Library collections	3 to 10 years
Restricted assets (excluding buildings)	unlimited
Infrastructure assets	
Land (including land under roads)	unlimited

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Roading

Formation/earthworks	unlimited
Pavement	13 to 40 years
Traffic Islands	80 years
Bridges and tunnels	3 to 150 years
Drainage	15 to 120 years
Retaining walls	30 to 100 years
Pedestrian walkway	10 to 50 years
Pedestrian furniture	8 to 25 years
Barriers & lighting	10 to 50 years
Cycle-way network	25 to 40 years
Parking equipment	8 to 10 years
Passenger transport facilities	25 years
Traffic infrastructure	3 to 30 years

Drainage, waste and water

Pipework	40 to 100 years
Fittings	7 to 100 years
Water pump stations	10 to 100 years
Water reservoirs	40 to 100 years

Equipment

	25 years
Sewer pump stations	20 to 80 years
Tunnels	150 years
Treatment plants	3 to 100 years

The landfill post closure asset is depreciated over the life of the landfill based on the capacity of the landfill.

Variation in the range of lives for infrastructural assets is due to these assets being managed and depreciated by individual component rather than as a whole asset.

Intangible Assets

Intangible assets predominantly comprise computer software and carbon credits. They are recorded at cost less any subsequent amortisation and impairment losses.

Computer software has a finite economic life and amortisation is charged to surplus or deficit on a straight-line basis over the estimated useful life of the asset. Typically, the estimated useful lives of these assets are as follows:

Computer software	3 to 5 years
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Carbon credits are allocations of emission allowances granted by the Government. Cost is deemed to be equal to the fair value at the date of allocation. Any difference between the carrying value and the residual value is amortised over the estimated useful life of the asset.

Gains and losses arising from disposal of intangible assets are recognised within surplus or deficit in the period in which the transaction occurs. Intangible assets are reviewed at least annually to determine if there is any indication of impairment. Where an intangible asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. Losses resulting from impairment are reported within surplus or deficit.

Leases

Operating leases as lessee

Leases where the lessor retains substantially all the risks and rewards of ownership of the leased items are classified as operating leases. Payments made under operating leases are recognised within surplus or deficit on a straight-line basis over the term of the lease. Lease incentives received are recognised within surplus or deficit over the term of the lease as they form an integral part of the total lease payment.

Operating leases as lessor

The Council leases investment properties and a portion of land and buildings. Rental income is recognised on a straight line basis over the lease term.

Finance leases

Finance leases transfer to the Council (as lessee) substantially all the risks and rewards of ownership of the leased asset. Initial recognition of a finance lease results in an asset and liability being recognised at amounts equal to the lower of the fair value of the leased property or the present value of the minimum lease payments.

The finance charge is released to surplus or deficit over the lease period and the capitalised values are amortised over the shorter of the lease term and the useful life of the leased item.

Employee Benefit Liabilities

A provision for employee benefit liabilities (holiday leave, long service leave and retirement gratuities) is recognised as a liability when benefits are earned but not paid.

Holiday Leave

Holiday leave includes: annual leave, long service leave (qualified for), statutory time off in lieu and ordinary time off in lieu. Annual leave is calculated on an actual entitlement basis at the greater of the average or current hourly earnings in accordance with section 21(2) of the Holidays Act 2003.

Long Service Leave and Retirement Gratuities

Long-service leave (not yet qualified for) and retirement gratuities are calculated on an actuarial basis based on the likely future entitlements accruing to employees, after taking into account years of service, years to entitlement, the likelihood that employees will reach the point of entitlement, and other contractual entitlements information.

Other Contractual Entitlements

Other contractual entitlements include termination benefits, which are recognised within surplus or deficit only when there is a demonstrable commitment to either terminate employment prior to normal retirement date or to provide such benefits as a result of an offer to encourage voluntary redundancy. Termination benefits settled within 12 months are reported at the amount expected to be paid, otherwise they are reported as the present value of the estimated future cash outflows.

Provisions

Provisions are recognised for future liabilities of uncertain timing or amount when there is a present obligation as a result of a past event, it is probable that expenditure will be required to settle the obligation and a reliable estimate of the obligation can be made. Provisions are measured at the expenditure expected to be required to settle the obligation. Liabilities and provisions to be settled beyond 12 months are recorded at their present value.

Landfill Post Closure Costs

The Council, as operator of the Southern Landfill, has a legal obligation to apply for resource consents when the landfill or landfill stages reach the end of their operating life and are to be closed. These resource consents will set out the closure requirements and the requirements for ongoing maintenance and monitoring services at the landfill site after closure. A provision for post closure costs is recognised as a liability when the obligation for post closure arises, which is when each stage of the landfill is commissioned and refuse begins to accumulate.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including known changes to legal requirements and known improvements in technology. The provision includes all costs associated with landfill post closure including final cover application and vegetation; incremental drainage control features; completing facilities for leachate collection and monitoring; completing facilities for water quality monitoring; completing facilities for monitoring and recovery of gas.

Amounts provided for landfill post closure are capitalised to the landfill asset. The capitalised landfill asset is depreciated over the life of the landfill based on the capacity used.

The Council has a 21.5% joint venture interest in the Spicer Valley landfill. The Council's provision for landfill post closure costs includes the Council's proportionate share of the Spicer Valley landfill provision for post closure costs.

ACC Partnership Programme

The Council is an Accredited Employer under the ACC Partnership Programme. As such the council accepts the management and financial responsibility of our employee work-related injuries. From 1 April 2009 the Council changed their agreement with ACC from Full Self Cover (FSC) to Partnership Discount Plan (PDP). Under the PDP option, Council is responsible for managing work related injury claims for a two-year period only and transfer ongoing claims to ACC at the end of the two-year claim management period with no further liability. Under the ACC Partnership Programme the Council is effectively providing accident insurance to employees and this is accounted for as an insurance contract. The value of this liability represents the expected future payments in relation to work related injuries occurring up to the end of the reporting period for which Council has responsibility under the terms of the Partnership Programme.

Financial Guarantee Contracts

A financial guarantee contract is a contract that requires the Council to make specified payments to reimburse the contract holder for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value. The Council measures the fair value of a financial guarantee by determining the probability of the guarantee being called by the holder. The probability factor is then applied to the principal and the outcome discounted to present value.

Financial guarantees are subsequently measured at the higher of the Council's best estimate of the obligation or the amount initially recognised less any amortisation.

Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of components to enable clearer identification of the specified uses of equity within the Council.

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The components of equity are accumulated funds and retained earnings, revaluation reserves, a hedging reserve and restricted funds (special funds, reserve funds, trusts and bequests).

Restricted funds are those reserves that are subject to specific conditions of use, whether under statute or accepted as binding by the Council, and that may not be revised without reference to the Courts or third parties. Transfers from these reserves may be made only for specified purposes or when certain specified conditions are met.

Prospective Statement of Cash Flows

Cash and cash equivalents for the purposes of the cash flow statement comprises bank balances, cash on hand and short term deposits with a maturity of three months or less. The statement of cash flows has been prepared using the direct approach subject to the netting of certain cash flows. Cash flows in respect of investments and borrowings that have been rolled-over under arranged finance facilities have been netted in order to provide more meaningful disclosures.

Operating activities include cash received from all non-financial income sources of the Council and record the cash payments made for the supply of goods and services. Investing activities relate to the acquisition and disposal of assets and investment income. Financing activities relate to activities that change the equity and debt capital structure of the Council and financing costs.

Related Parties

Related parties arise where one entity has the ability to affect the financial and operating policies of another through the presence of control or significant influence. Related parties include members of the Council and key management personnel, including the Mayor and Councillors, the Chief Executive and all members of the Management Board. The Mayor and Councillors are considered directors as they occupy the position of a member of the governing body of the Council reporting entity.

Cost Allocation

The Council has derived the cost of service for each significant activity (as reported within the Statements of Service Performance). Direct costs are expensed directly to the activity. Indirect costs relate to the overall costs of running the organisation and include staff time, office space and information technology costs. These indirect costs are allocated as overheads across all activities.

Comparatives

To ensure consistency with the current year, certain comparative information has been reclassified where appropriate. This has occurred:

where classifications have changed between periods; and

where the Council has made additional disclosure in the current year, and where a greater degree of disaggregation of prior year amounts and balances is therefore required.

FINANCIAL REPORTING STANDARD 42: PROSPECTIVE FINANCIAL STATEMENTS (FRS 42 DISCLOSURES)

The Council has complied with FRS 42 in the preparation of these prospective financial statements. In accordance with FRS 42, the following information is provided:

(i) Description of the nature of the entity's current operation and its principal activities

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council's principal activities are outlined within this Draft Annual Plan.

(ii) Purpose for which the prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements that span 10 years and include them within the Draft Annual Plan. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

(iii) Bases for assumptions, risks and uncertainties

The financial information has been prepared on the basis of best estimate assumptions as the future events which the Council expects to take place. The Council has considered factors that may lead to a material difference between information in the prospective financial statements and actual results. These factors, and the assumptions made in relation to the sources of uncertainty and potential effect, are outlined within this Draft Annual Plan.

(iv) Cautionary Note

The financial information is prospective. Actual results are likely to vary from the information presented, and the variations may be material.

(iv) Other Disclosures

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The prospective financial statements were authorised for issue on 12 March 2013 by Wellington City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying prospective financial statements and all other disclosures. The Draft Annual Plan is prospective and as such contains no actual operating results.

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FEES AND CHARGES

Our Revenue and Financing Policy guides our decisions on how to fund Council services. Under the policy, we take into account who benefits from a service (individuals, parts of the community, or the community as a whole) to help us determine how the service should be funded. The policy sets targets for each Council activity, determining what proportion should be funded from each of user charges, general rates, targeted rates and other sources of income.

New fees will be implemented as of 1 July 2013 and are inclusive of GST unless otherwise stated. For more information see www.Wellington.co.nz

Note that the following list of fees and charges is not a complete list of all fees and charges levied by the Council. It consists of those fees and charges subject to consultation.

Recycling, Waste Minimisation and Disposal

We are proposing to increase our fees for waste disposal.

	Current Fee	Proposed Fee
Recycling, Waste Minimisation & Disposal		
Landfill levy (per tonne inclusive of recycling levy)	\$110.25	\$118.10
Rubbish Bags (RRP each)	\$2.52	\$2.50

City Archives

City Archives	Current Fee	Proposed Fee
Residential plan search – first item	\$27.50	\$27.50
Residential plan search – additional items	\$5.50	\$5.50
Commercial plan search – first item	\$38.50	\$38.50
Commercial plan search – additional items	\$7.70	\$7.70
Student plan search – first item	\$7.00	\$7.00
Student plan search – additional items	\$3.00	\$3.00
Historic research fee (per ½ hour)	\$27.50	\$27.50
A0 photocopy	\$8.50	\$8.50
A1/A2 photocopy	\$4.50	\$4.50
A3 photocopy	\$0.80	\$0.80
A4 photocopy	\$0.50	\$0.50
Digital copy of plan	\$2.00	\$2.00
Digital photograph (low res)	\$18.50	\$18.50

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Digital photograph (high res)	\$37.50	\$37.50
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Sportsfields

Sportsfields	Current Fee	Proposed Fee
Cricket		
Casual		
Level 1	\$379.00	\$379.00
Level 2	\$251.00	\$251.00
Artificial pitch on concrete base	\$162.00	\$162.00
Artificial pitch on grass base	\$162.00	\$162.00
Seasonal		
Level 1	\$2,862.00	\$2,862.00
Level 2	\$2,388.00	\$2,388.00
Level 3	\$1,392.00	\$1,392.00
Artificial pitch on concrete base	\$955.00	\$955.00
Artificial pitch on grass base	\$760.00	\$760.00
Rugby, League, Soccer, Aussie Rules		
Casual		
Level 1	\$139.00	\$139.00
Level 2	\$105.00	\$105.00
Level 3	\$81.00	\$81.00
Seasonal		
Level 1	\$1,971.00	\$1,971.00
Level 2	\$1,505.00	\$1,505.00
Level 3	\$1,274.00	\$1,274.00
Softball		
Casual		
Level 1	\$173.00	\$173.00
Level 2	\$122.00	\$122.00
Seasonal		
Level 1	\$725.00	\$725.00
Level 2	\$487.00	\$487.00
Touch, 5-a-side, Ultimate Flying Disk, Gridiron		
Casual		
Level 1	\$182.00	\$182.00
Level 2	\$146.00	\$146.00
Seasonal		
Level 1	\$1,505.00	\$1,505.00

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Level 2	\$1,163.00	\$1,163.00
Netball - per Court		
Court per season	\$139.00	\$139.00
Off-season or organised	\$11.00	\$11.00
Casual	\$42.00	\$42.00
Tennis		
Court per season	\$189.00	\$189.00
Off-season or organised	\$18.00	\$18.00
Casual	\$42.00	\$42.00
Cycling		
Casual	\$170.00	\$170.00
Seasonal	\$1,713.00	\$1,713.00
Athletics		
Casual	\$621.00	\$621.00
WRFU Speed Trials	\$138.00	\$138.00
Seasonal	\$10,360.00	\$10,360.00
Croquet - One Lawn		
Casual	\$168.00	\$168.00
Seasonal	\$787.00	\$787.00
Training		
Ground Only		
1 night	\$105.00	\$105.00
1 night (season)	\$376.00	\$376.00
2 nights (season)	\$753.00	\$753.00
3 nights (season)	\$1,128.00	\$1,128.00
4 nights (season)	\$1,505.00	\$1,505.00
5 nights (season)	\$1,880.00	\$1,880.00
Training		
Ground and Changing Rooms		
1 night	\$189.00	\$189.00
1 night (season)	\$792.00	\$792.00
2 nights (season)	\$1,582.00	\$1,582.00
3 nights (season)	\$2,373.00	\$2,373.00
4 nights (season)	\$3,164.00	\$3,164.00
5 nights (season)	\$3,955.00	\$3,955.00
Elite Parks		
Rugby League Park	\$627.00	\$627.00
Newtown Park	\$627.00	\$627.00
Picnics	\$57.00	\$57.00
Marquees		
Booking Fee (non-refundable)	\$84.00	\$84.00
Marquee up to 50m2	\$502.00	\$502.00
Marquee up to 100m2	\$835.00	\$835.00

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Marquee > 100m2	\$1,330.00	\$1,330.00
Add-Ons		
Groundsman - hourly rate (minimum 2 hours)	\$35.00	\$35.00
Toilets Open	\$35.00	\$35.00
Toilets and Changing Rooms Open	\$84.00	\$84.00
Litter collection		

Synthetic Turf Sports fields

Synthetic Turf Sports Fields	Current Fee	Proposed Fee
Nairnville Synthetic Turf		
Peak (per hour)	\$51.50	\$51.50
Off Peak (per hour)	\$32.00	\$32.00
Junior/College (per hour)	\$25.50	\$25.50
Full Size Synthetic Turf		
Peak (per hour)	\$75.00	\$75.00
Off Peak (per hour)	\$50.00	\$50.00
Junior/College (per hour)	\$37.50	\$37.50
Winter Weekend Daily Rate	\$750.00	\$750.00
National Hockey Stadium	\$34,485.00	\$34,485.00

Notes:

Charges for events, tournaments and commercial activities are by quotation.

Charges for charity events will be charged at the Operation Manager's discretion.

Swimming Pools

We are proposing to increase our fees for Swimming Pools.

Pool Fees	Current Fee	Proposed Fee
All Pools Except Khandallah		
Adult Swim	\$ 5.70	\$ 5.90
Child Swim	\$ 3.50	\$ 3.60
Under 5 Swim	\$ 1.20	\$ 1.25
Leisure Card Adult	\$ 2.90	\$ 2.95
Leisure Card Child	\$ 1.70	\$ 1.75
Family Pass 2 adults 3 children	\$ 15.00	\$ 15.45
Adult 12 Swim Concession	\$ 57.00	\$ 59.00
Adult 30 Swim Concession	\$ 142.50	\$

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		147.50
Child 12 Swim Concession	\$ 35.00	\$ 36.00
Child 30 Swim Concession	\$ 87.50	\$ 90.00

Khandallah Pool

Adult Swim	\$ 2.00	\$ 3.00
Child Swim	\$ 1.00	\$ 1.50

All Pools Except Khandallah

Swim Membership Adult Month	\$ 57.80	\$ 59.50
Swim Membership Adult Yearly	\$ 693.10	\$ 714.00
Swim Membership Child Month	\$ 34.60	\$ 35.65
Swim Membership Child Yearly	\$ 415.90	\$ 427.80

Library Fees

Library	Current Fee	Proposed Fee
Discounted DVDs	\$2.00	\$2.00

Burials and Cremations

We are proposing to increase our fees for burials and cremations.

Burials and Cremations	Current Fee	Proposed Fee
<u>Karori Cemetery</u>		
Rose Garden Plots		
Ash Plots (2 interments)	\$918.00	\$946.00
Memorial Plots	\$515.00	\$530.00
Granite Book Memorial	\$357.00	\$368.00
Memorial Plaques		
Bronze Columbarium Wall (135x95)	\$296.00	\$305.00
Niches		
Old Single Niche (Bronze)	\$867.00	\$893.00
Plaque (Name, Date of Death, Age)	\$326.00	\$336.00
New Single Niche (Bronze)	\$1,000.00	\$1,030.00
Plaque (Name, Date of Death, Age)	\$326.00	\$336.00

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New Double Niche (Bronze)	\$1,148.00	\$1,182.00
Plaque (Name, Date of Death, Age)	\$413.00	\$425.00
New Single Niche (Granite)	\$938.00	\$966.00
Plaque- Enquire Monumental Mason		
New Double Niche (Granite)	\$1,566.00	\$1,613.00
Plaque- Enquire Monumental Mason Soldiers (In Perpetuity) (when available)	\$209.00	\$215.00
Plaque	\$434.00	\$447.00
Second Inscription	\$230.00	\$237.00
Interment Fees		
Second interment	\$1,148.00	\$1,182.00
Ashes	\$153.00	\$158.00
Niche placement/removal	\$153.00	\$158.00
Vault placement	\$311.00	\$320.00
Indigent	\$204.00	\$210.00
Serviceman/Woman's	\$581.00	\$598.00
Stillborn (unmarked)		
Interment fee	\$87.00	\$90.00
Plot	\$41.00	\$42.00
Extras		
Disinterment	\$1,877.00	\$1,933.00
Ash disinterment	\$255.00	\$263.00
Extra width (per 300mm)	\$189.00	\$195.00
Extra depth (per 300mm)	\$250.00	\$257.00
Breaking concrete floor	\$209.00	\$215.00
Concrete cutting floor	\$260.00	\$268.00
Grave plot probe	\$51.00	\$53.00
Core drilling ash interments (Karori only)	\$230.00	\$237.00
Muslim Boards (adult)	\$173.00	\$178.00
Muslim Boards (child)	\$102.00	\$105.00
Change of deed	\$61.00	\$63.00
Plaque placement/removal	\$82.00	\$84.00
Plaque polishing	\$31.00	\$32.00

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Permit fee for monument work	\$82.00	\$84.00
Permit fee for monument work – Karori Rose Gardens	\$51.00	\$53.00
Non-compliance fee for no permit	\$71.00	\$73.00
Outside district fee – casket plot *	\$887.00	\$913.00
Outside district fee – ash plot *	\$418.00	\$430.00
Outside district fee – indigent burial *	\$138.00	\$142.00
Outside district fee – 2nd interment into existing plot *	\$571.00	\$588.00
Outside district fee – ash scatter *	\$41.00	\$42.00
* applies to all plot purchases, where deceased has lived outside Wellington City for the last 5 years or more		
<u>Makara Cemetery</u>		
Adult Plot (Plaque Lawn)		
Plot	\$908.00	\$935.00
Maintenance fee	\$557.00	\$574.00
Interment fee	\$622.00	\$641.00
Beam fee	\$153.00	\$158.00
Engraved plaque &		
1st inscription	\$612.00	\$630.00
2nd inscription	\$230.00	\$237.00
Embossed plaque (for up to 100 letters - \$1/letter thereafter)	\$966.00	\$995.00
Second Interments		
All sections	\$1,148.00	\$1,182.00
Denominational Areas		
Plot	\$1,122.00	\$1,156.00
Maintenance Fee	\$778.00	\$801.00
Interment fee	\$627.00	\$646.00
Beam fee	\$153.00	\$158.00
Natural Burial		
Plot	\$1,250.00	\$1,287.00
Maintenance Fee	\$624.00	\$643.00
Interment fee	\$938.00	\$966.00
Miscellaneous		
Temporary Grave Marker (13mth lease)	\$138.00	\$142.00
Funerals booked after 3:30pm	\$189.00	\$195.00

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Public Holiday Fee	\$836.00	\$864.00
Cancellation Fee	\$102.00	\$105.00
Overtime		
Casket Interment w/end	\$627.00	\$646.00
Ash Interment w/end	\$209.00	\$215.00
Ash Plots		
Ash Beam		
Plot	\$286.00	\$295.00
Maintenance	\$158.00	\$163.00
Beam fee	\$153.00	\$158.00
Interment fee	\$153.00	\$158.00
Ash Circle		
Plot	\$490.00	\$505.00
Maintenance	\$158.00	\$163.00
Interment fee	\$153.00	\$163.00
<u>Cremations, Ashes & Chapel Hire</u>		
Adult		
Delivery Only	\$685.00	\$685.00
Committal Service (1/2 Hour)	\$838.00	\$838.00
Full Service (1 Hour)	\$894.00	\$894.00
Funerals booked after 3.30pm	\$189.00	\$189.00
Indigent	\$122.00	\$122.00
Children		
1 to 10 years	\$190.00	\$190.00
Birth to 1 year	\$73.00	\$73.00
Stillborn	\$67.00	\$67.00
Chapel Hire:		
Per 1/2 hour	\$189.00	\$195.00
Chapel Hire for Burials & Cremations per 1/2 hour	\$204.00	\$210.00
Chapel hire for cremation elsewhere	\$233.00	\$240.00
Ashes:		
Interment of Ashes	\$153.00	\$158.00
Disinterment of Ashes	\$255.00	\$263.00
Ash Scattering	\$77.00	\$78.00

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Ash Scattering Overtime	\$189.00	\$195.00
Niche Placement/Removal	\$153.00	\$158.00
Certificate of Cremation	\$51.00	\$52.00
Miscellaneous:		
Cremation Overtime	\$311.00	\$311.00
Cleaning chapel/ crematorium	\$51.00	\$51.00
Chapel only overtime	\$204.00	\$204.00
Express Ash (Weekend Collection)	\$209.00	\$209.00
Viewing Casket Charge	\$82.00	\$82.00
Public Holiday Fee	\$592.00	\$592.00
URNS - wooden ADULT	\$66.00	\$68.00
URNS - wooden INFANT	\$31.00	\$32.00
URNS - plastic	\$10.00	\$10.00
Book Of Remembrance		
2 Lines- name, date of death, age	\$92.00	\$95.00
Per Line - up to 4 lines	\$41.00	\$42.00
Per Line -up to 8 lines	\$82.00	\$84.00

Public Health Regulations

We are proposing to increase our fees in this area.

	Current Fee	Proposed Fee
Health Licensing and Inspection		
New food premises (1st yr set up)	\$480.00	\$495.00
	\$240.00	\$250.00
New Non Food Premises (1st yr set up)		
Change of occupiers fee base fee	\$185.00	\$190.00
Change of occupiers fee base fee – additional over 1 hr	\$125.00	\$130.00
Inspections (per hr) for legal action	\$125.00	\$130.00
Late payment	+10%	+10%
Annual Licence for registered food premises		

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Excellent grade	\$180.00-\$595.00	\$185.00 - \$615.00
Very good grade	\$300.00-\$840.00	\$310.00 - \$865.00
Ungraded	\$360.00-\$1,080.00	\$370.00 - \$1,110.00
Ungraded – high risk	\$480.00-\$1,845.00	\$495.00 - \$1,900.00
VIP registration and verification	\$470.00-\$1,795.00	\$485.00 - \$1,850.00
Additional inspections (over 3hrs) per hr	\$125.00	\$130.00
Re-grading of premises (per hr)	\$125.00	\$130.00
Health licence		
Sports clubs (min. food prep)	\$150.00	\$155.00
Unregistered eating houses	\$210.00	\$215.00
Temporary License		
Temporary/mobile food stalls base fee	\$180.00	\$185.00
Temporary/mobile food stalls base fee-charge over 1hr (per hr)	\$125.00	\$130.00
Fairs: "small"	\$150.00	\$155.00
One day food stall	\$125.00	\$130.00
Fairs "large"	\$360.00	\$370.00
Annual Licence for registered premises		
Animal boarding	\$240.00	\$250.00
Camping grounds	\$240.00	\$250.00
Hairdressers	\$125.00	\$130.00
Mortuaries/Funeral Directors	\$150.00	\$155.00
Offensive Trades	\$300.00	\$310.00
Poultry farm/Piggeries	\$150.00	\$155.00
Annual Licence		
Pools: commercial pools/spas	\$240.00	\$250.00
Saunas only	\$105.00	\$110.00
Health Check		
Building consent for food premises base fee	\$250.00	\$260.00
Per hour fee (over 2hrs)	\$125.00	\$130.00
	Current Fee	Proposed Fee
Annual Licence For Registered Premises		
Trade Waste		
Trade waste licence fee		
Initial inspection fee	\$185.00	\$190.00
High risk	\$1,845.00	\$1,900.00

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Medium risk	\$920.00	\$950.00
Low risk	\$307.50	\$315.00
Minimal risk	\$133.50	\$137.50
Monitoring (lab charges)	Actual costs	
Grease & Grit traps		
Initial application fee	\$185.00	\$190.00
Grease traps	\$133.50	\$137.50
Shared grease trap (per premises)	\$66.75	\$70.00
Grease converter	\$307.50	\$315.00
Grit traps	\$133.50	\$137.50
Collection & Transport of Trade Waste		
Initial application fee	\$155.00	\$160.00
Charge after first hr (per hr)	\$130.00	\$135.00
Annual licence fee	\$185.00	\$190.00
Conveyance & Transport of Trade Waste		
	\$130.00	\$135.00
Processing fee (per hr of part thereof)		
Assessment of building consent including trade waste element	\$130.00	\$135.00
Volume		
Up to 100m ³ /day	\$0.25/m ³	\$0.26/m ³
	\$0.11/m ³	\$0.12/m ³
Between 100m ³ /day and 7000m ³ /day		
Above 7000m ³ /day	\$0.80/m ³	\$0.83/m ³
Suspended Solids		
Up to 3150kg/day	\$0.27/kg	\$0.28/m ³
Above 3150kg/day	\$0.61/kg	\$0.63/m ³
B.O.D		
Up to 1575kg/day	\$0.26/kg	\$0.27/m ³
Above 1575kg/day	\$0.49/kg	\$0.51/m ³
Animal Control	Current Fee	Proposed Fee
Registration per animal		
Entire	\$165.00	\$170.00
Neutered/spayed (with proof)	\$118.80	\$122.50
Working dogs	\$48.00	\$50.00
Approved responsible owner	\$57.00	\$59.00
Charge for late payments	+50%	50%
Licence for 3 or more dogs	\$33.00	\$34.00
Application for RDO status or change of RDO address	\$57.50	\$59.00
Impounding Fees		

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* First per animal	\$102.50	\$106.00
* Subsequent impounding	\$164.00	\$170.00
* Sustenance per day	\$18.00	\$18.50
* Destruction fee	\$34.00	\$35.00
Collection or delivery of dog on behalf of owner	\$28.00	\$29.00
After hours callout for collection or delivery of dog	\$28.00	\$29.00
Replacement of registration tag	\$11.00	\$11.50
Infringements	\$100.00-\$750.00	\$100.00 - \$750.00
Micro-chipping	Actual costs	
Pavement Permissions		
Initial application	\$184.50	\$190.00
Renewal	\$92.50	\$95.00
Special application	\$260.00	\$270.00
Extension of liquor licensing area	\$90.00	\$95.00
Central city (per m2)	\$87.00	\$90.00
Suburbs (per m2)	\$56.50	\$58.50
Gambling Permissions		
Initial application & renewal	\$123.00	\$127.00

Building Control and Facilitation

We are proposing to increase our fees for Building Control and Facilitation services.

Building Consent Fees	Current Fee	Proposed Fee
Small Works fees		
	\$290.00	\$299.00
Drainage/plumbing (value to \$2000)		
Free standing fireplace	\$192.50	\$198.50
In-built fireplace	\$405.50	\$418.00
Additional inspection fee	Replaced	\$0.00
	\$154.00	\$159.00
Additional inspection charge (per hr)		
Customer Services		
		\$0.00
Pre-application meetings: consent officer / expert / compliance officer (2 hours total officer time free, then a charge per hour thereafter).	\$154.00	\$159.00
	\$73.00	\$75.50
Monthly report of Issued Building Consents		
	See text	See text
Official information requests (property): Disbursements – 1st 20 A4 sheets free – 20c per additional sheet		

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Administration Fee (refunds/cancellations)	\$97.50	\$100.00
Time extension initial fee (0.5 hr admin, 0.5 hr inspector). Any time spent over this initial time will be charged at the relevant hourly rate	\$122.00	\$129.50
Time extension – additional inspectors time, hourly rate	\$154.00	\$159.00
Administration fee (other) – hourly rate	\$97.50	\$100.00
Restricted building work check (per Licensed Building Practitioner)	\$48.75	\$50.00
Lodging fee		\$0.00
Lodging Fee for building consents	\$97.50	\$100.00
Code Compliance Certificate (for category 1 applications)	\$97.50	\$100.00
Code Compliance Certificate (for category 2 applications)	\$97.50	\$100.00
Code Compliance Certificate (for category 3 applications)	\$122.00	\$126.00
PIM (if lodged with building consent)		
PIM only – single resident dwelling including accessory buildings	\$385.00	\$397.00
PIM only – other	\$462.00	\$476.00
Building Consent Fees	Current Fee	Proposed Fee
Plan Check Fees		
<\$10,000 (Category 1)	\$346.50	\$357.00
<\$10,000 (Category 2)	\$539.00	\$555.00
<\$10,000 (Category 3)	\$693.00	\$714.00
\$10,001 - \$20,000 (Category 1)	\$770.00	\$793.00
\$10,001 - \$20,000 (Category 2)	\$770.00	\$793.00
\$10,001 - \$20,000 (Category 3)	\$770.00	\$793.00
\$20,001 - \$100,000 (Category 1)	\$847.00	\$872.50
\$20,001 - \$100,000 (Category 2)	\$847.00	\$872.50
\$20,001 - \$100,000 (Category 3)	\$847.00	\$872.50
\$100,001 - \$500,000 (Category 1)	\$924.00	\$952.00
\$100,001 - \$500,000 (Category 2)	\$1,386.00	\$1,428.00
\$100,001 - \$500,000 (Category 3)	\$1,386.00	\$1,428.00
\$500,001 - \$1,000,000 (Category 1)	\$2,156.00	\$2,221.00
\$500,001 - \$1,000,000 (Category 2)	\$2,464.00	\$2,538.00

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	\$2,772.00	\$2,855.00
\$500,001 - \$1,000,000 (Category 3)		
\$1,000,001 + (Category 1)	N/A	0
\$1,000,001 + (Category 2)	\$2,849.00	\$2,935.00
\$1,000,001 + (Category 3)	\$2,849.00	\$2,935.00
For each \$500K or part thereof over \$1,000,000	\$731.50	\$753.50
Consent Suspend Fee (To review additional information. Charged per additional hour of office reassessment time)	\$154.00	\$159.00
Plan Check for National Multi-use approval fees (NMUA)		
Building Consent Fee, for applications using a NMUA (approved by Dept. of Building & Housing). Initial fee of 3 hours, then hourly rate and charges apply after this.	\$462.00	\$476.00
Plan Check for Fast Track Consents		
Fast Track – consents only – issued within 10 days (criteria applies, and applications will only be accepted on a case by case basis) Applies to all fees related to approval of consent.	2 x consent approval charges	2 x consent approval charges
Fast Track – consents only – issued within 5 days (criteria applies, and applications will only be accepted on a case by case basis). Applies to all fees related to approval of consent.	3 x consent approval charges	3 x consent approval charges
Building Certificate (pre-requisite for liquor licence application)		
Where application for building certificate received with application for town planning certificate	\$154.00	\$159.00
Where application received independently	\$250.00	\$257.50
Additional charge per hour for processing Building Certificate. Where processing times exceeds 1 hr.	\$154.00	\$159.00

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Building Consent Fees	Current Fee	Proposed Fee
Certificates of Acceptance		
Lodgement fee	\$97.50	\$100.00
If the certificate is NOT for work carried out under urgency (or other special circumstances) a surcharge applies to all COA fees. Fees include plan check and initial fee for inspections. Additional inspections charged at \$154 per hour.	50.00%	50.00%
<\$10,000 (Category 1)	\$654.50	\$674.50
<\$10,000 (Category 2)	\$847.00	\$872.50
<\$10,000 (Category 3)	\$1,001.00	\$1,031.50
\$10,001 - \$20,000 (Category 1)	\$1,078.00	\$1,110.50
\$10,001 - \$20,000 (Category 2)	\$1,078.00	\$1,110.50
\$10,001 - \$20,000 (Category 3)	\$1,078.00	\$1,110.50
\$20,001 - \$100,000 (Category 1)	\$1,463.00	\$1,507.00
\$20,001 - \$100,000 (Category 2)	\$1,463.00	\$1,507.00
\$20,001 - \$100,000 (Category 3)	\$1,463.00	\$1,507.00
\$100,001 - \$500,000 (Category 1)	\$1,540.00	\$1,586.50
\$100,001 - \$500,000 (Category 2)	\$2,002.00	\$2,062.00
\$100,001 - \$500,000 (Category 3)	\$2,002.00	\$2,062.00
\$500,001 - \$1,000,000 (Category 1)	\$2,772.00	\$2,855.00
\$500,001 - \$1,000,000 (Category 2)	\$3,080.00	\$3,172.50
\$500,001 - \$1,000,000 (Category 3)	\$3,388.00	\$3,490.00
\$1,000,001 + (Category 1)	N/A	N/A
\$1,000,001 + (Category 2)	\$3,465.00	\$3,569.00
\$1,000,001 + (Category 3)	\$3,465.00	\$3,569.00
For each \$500k or part thereof over \$1,000,001	\$731.50	\$753.50

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	\$154.00	\$159.00
Inspections over initial fee at hourly rate		
S77 Fees (building over two or more allotments)		
Processing time per hour	\$154.00	\$159.00
Amended Plan		
Lodging fee	\$73.00	\$75.00
Initial fee (includes 1 hour processing time)	\$154.00	\$159.00
Processing time over 1 hour	\$154.00	\$159.00
Certificate of Public Use		
Lodging fee	\$73.00	\$75.00
Initial fee (includes 1 hr processing time)	\$154.00	\$159.00
Process time over 1 hour	\$154.00	\$159.00
Compliance Schedule / Building Warrant of Fitness		
New compliance schedule (linked with Building Consent).	\$231.00	\$238.00
This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$159 per hour for additional hours	\$154.00	\$159.00
Alterations & amendments to compliance schedule (linked to Building Consent or application for amendment to CS Form 11) will be charged on a time taken basis. At \$159 per hour of officer time	\$154.00	\$159.00
Additional charge per hour for new compliance schedule (linked with Building Consent)	\$154.00	\$159.00
Minor compliance schedule amendment – change of owner/agent, minor change to draft CS	\$38.50	\$40.00
IQP Registration Fee (New & Renewal)	\$154.00	\$159.00
Additional charge for each new competency registered	\$73.00	\$75.00
Building Warrant of Fitness - Annual Certificate.	\$77.00	\$79.50

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This is the base charge for 1 specified system. Additional charges will apply for time over 0.5 hours		
Building Warrant of Fitness - Annual Certificate. This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 1 hour	\$154.00	\$159.00
Building Warrant of Fitness - Annual Certificate. This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 1.5 hours	\$231.00	\$238.00
Building Warrant of Fitness Inspection (per hour)	\$154.00	\$159.00
Fire Service		
Fire Service Review admin	\$73.00	\$75.50
LIM and Information Services		
LIM : Residential	\$314.00	\$323.50
Fast Track residential LIMs	\$471.00	\$485.00
LIM: Commercial Base Fee	\$733.00	\$755.00
LIM : Commercial per hour after 10 hrs	\$97.50	\$100.00
Property Reports: Building Consents	\$146.50	\$151.00
Property Reports: Resource Management	Replaced	
Property Reports: Public Drainage	Replaced	
Property Report: Multi-residential 3 - 8 unit property	\$214.00	\$220.50
Property Report: Multi-residential 8+ unit property	\$227.00	\$234.00
Building Consent printout (site specific)	\$26.00	\$27.00
Certificate of Title	\$25.00	\$26.00

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Building Consent Fees	Current Fee	Proposed Fee
Structural Fee Deposits & Additional Charges		
Structural fee for checking elements of specific design on projects comprising structural works, supported by a Producer Statement from a Chartered professional engineer		
Deposit for Category 1 structural work (on Plan reviews)	\$275.00	\$283.50
Deposit for Category 2 structural work (on Plan reviews)	\$375.00	\$386.50
Deposit for Category 3 structural work (on Plan Reviews)	\$685.00	\$706.00
Deposit for Category 1 structural work (for Amended Plans)	\$310.00	\$319.50
Deposit for Category 2 structural work (for Amended Plans)	\$310.00	\$319.50
Deposit for Category 3 structural work (for Amended Plans)	\$410.00	\$422.50
Hourly Charge for Engineers (including internal overheads), over and above deposit	\$276.25	\$285.00
Hourly charge for Contract Management, over and above deposit	\$131.75	\$136.00
Deposit for all categories for structural checking not supported by a Producer Statement from a Chartered professional engineer	\$685.00	\$706.00
Swimming Pool		
Pool fencing inspection per hour. Fees charged on actual time spent.	\$154.00	\$159.00
Exemptions: Base fees (including 5.5 hours of processing time)	\$847.00	\$872.50
Exemptions: processing costs after the initial 5.5 hours	\$154.00	\$159.00
Building Inspections		
Hourly charge: Deposit based on estimate of inspections required. Charges on basis of actual time.	\$154.00	\$159.00
Engineering inspections (not covered by a Producers Statement), including fire, engineering, structural engineering for unusual proposal, specific design	Actual costs plus \$97.50	Actual costs plus \$100.00

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Special Activity & Monitoring		
Hourly charge for officer time considering proposals and monitoring compliance	\$154.00	\$159.00
Development, Control and Facilitation		
RMA Checking Service of Building Consents		
Initial Fee for the assessment of building consent against the District Plan or for compliance with resource consent conditions.	Replaced	
Initial Fee for the assessment of building consent against the District Plan or for compliance with resource consent conditions. (Charge for first hour, then additional charges apply per hour of processing time above this)	\$150.00	\$150.00
Additional hours (per hour):	\$150.00	\$150.00
Outline Plan Waiver	\$300.00	\$300.00

Road Encroachment Fees		
	Proposed encroachment rental rate (per m2) for groups of suburbs (excl GST)	
Ohariu*	Group 1: \$4.50	Group 1: \$4.58
Makara*		
Glenside*		
Grenada North*		
Makara Beach		
Tawa	Group 2: \$8.10	Group2: \$8.25
Ngauranga		
Grenada Village		
Crofton Downs		
Broadmeadows		
Newlands		
Mornington		
Woodridge		
Paparangi		
Owhiro Bay		
Churton Park		
Johnsonville		

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Kingston		
Ngaio	Group 3: \$10.80	Group 3: \$10.99
Wilton		
Strathmore Park		
Karori		
Houghton Bay		
Vogeltown		
Southgate		
Moa Point		
Melrose		
Rongotai	Group 4: \$13.50	Group 4: \$13.74
Island Bay		
Miramar		
Maupuia		
Brooklyn		
Highbury		
Khandallah		
Breaker Bay		
Aro Valley		
Northland		
Wadestown		
Kilbirnie	Group 5: \$18.00	Group 5: \$18.32
Lyll Bay		
Kaiwharawhara		
Hataitai		
Berhampore		
Karaka Bays	Group 6: \$22.50	Group 6: \$22.91
Newtown		
Kelburn		
Roseneath	Group 7: \$27.00	Group 7: \$25.49
Seatoun		
Mt Cook		
Pipitea		
Te Aro		
Wellington Central		
Thorndon		
Mt Victoria		
Oriental Bay		

* Average value of land per square metre is likely to be somewhat distorted in these suburbs due to some very large sections and/or lifestyle blocks. Similarly it is possible that in some suburbs average land values are somewhat distorted because of a prevalence of small sections and dwellings occupying a high proportion of land area.

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Parking

	Current Fee	Proposed Fee
Hourly Parking Charge – Fee area 1	Parking fees across the city range from a minimum of \$1.00 (minimum charge) to a maximum of \$4.00 per hour.	Parking fees across the city range from a minimum of \$1.00 (minimum charge) to a maximum of \$4.00 per hour.
Hourly Parking Charge - Fee area 2		
Hourly Parking Charge - Fee area 3		

Further information on the proposed fees and policy changes, including a full copy of the amended policy, is available on request. Please contact the Council on 499 4444 for this information.

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Waterfront Development Plan (2012/13-2014/15) – Year 2

What's included here

Our aim is to develop Wellington's inner city waterfront in accordance with the fundamental principles set down in the Wellington Waterfront Framework (2001). The waterfront is not only a working wharf but is also a public recreation destination for locals and visitors to the city. Our role, therefore, is to deliver a work programme that will ensure the waterfront experience continues to be a special combination of activities, history, views and architecture to delight, challenge, entertain and educate everyone. The Waterfront Development Plan outlines the work programme to implement the objectives of the Framework over the next three years.

The Waterfront Development Plan outlines the work programme to implement the objectives of the Framework over a three-year period. The implementation is undertaken by a Council Controlled Organisation; Wellington Waterfront Ltd (The Company). The plan is reviewed on an annual basis

Why it's important

Wellington's waterfront is one of the most easily recognised and frequently photographed parts of our city, and is much changed from the bustling port of old. The waterfront is a special place that welcomes all people to live, work and play in the beautiful and inspiring spaces and architecture that connect our city to the sea and protect our heritage for future generations.

Over recent decades, Wellington City Council, together with many interested Wellingtonians, has developed a vision for the waterfront and its future. In 2001 this vision was laid out in the publication of the Wellington Waterfront Framework. This document sets down the fundamental principles for establishing development work programmes on the waterfront. The phasing of the work has been decided based on the following principles:

- Heritage buildings should be restored and reused as a priority.
- Timing of commercial development will be impacted by market conditions.
- Income should be generated upfront where possible to minimise the impact on ratepayers.
- Public confidence in the waterfront development must be maintained.

The Framework requires transparency and a willingness to engage with the public about how the waterfront is developed. A balance must be set between making good progress on the waterfront and providing the public with sufficient opportunity to be involved. As such, public submissions are sought when detailed or concept designs are proposed.

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Contribution to community outcomes

We contribute to the following goals of Towards 2040 Smart Capital:

People-Centred City: The waterfront is one of Wellington’s premiere destinations for work, recreation and events.

Connected City: Wellington’s waterfront is acknowledged widely as a gathering point for friends, colleagues and family, and now, with free wi-fi access across the entire space, as a place to connect globally.

Eco-city: we are helping develop Wellington as an eco-city by ensuring that all development activity on the waterfront is sustainable and strives for the highest possible environmental ratings.

Dynamic Central City: The waterfront contributes to Wellington’s downtown area in numerous ways. It provides cultural, recreational, heritage and maritime activity. Opportunities for commercial and residential development add to the changing face of Wellington’s central business district. By hosting events such as World of Wearable Arts, Round the Bays and other sports events, and festivals like Home Grown and Diwali, the waterfront is promoting Wellington as a vibrant, creative and multi-cultural place.

What we’ll provide – our levels of service

Seven objectives have been set for the waterfront:

- The waterfront is locally and internationally recognised for its design.
- The waterfront is readily accessible to all people.
- The waterfront is and is perceived to be, safe at all times.
- The waterfront is seen as an attractive place that draws Wellingtonians and visitors alike.
- The waterfront successfully caters for a wide range of events and activities.
- Significant heritage buildings are protected on the waterfront.
- Activities on the waterfront are integrated with those on the harbour.

There are many proposed and on-going projects, all with different complexities, and in some cases, the potential to be interrelated. Some work needs to be done sequentially because of physical requirements to maintain the waterfront experience as much as possible during construction or to coincide with neighbouring development activities. There may sometimes be financial implications that justify undertaking one piece of work before another. Further, sufficient flexibility must be built in to respond to good ideas or proposals in a timely manner, should they arise.

Under the Wellington Waterfront Framework, Wellington's waterfront is divided into five precincts linked by the waterfront promenade, each with its own distinctive style and personality:

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- Waitangi
- Taranaki Street Wharf
- Frank Kitts Park
- Queens Wharf
- Kumutoto

The following **key projects** are planned for the next two years

The Promenade: Development of the promenade as the spine that connects the waterfront is on-going. A particular focus over the next 2 years will be on the North Kumutoto connection from the Meridian building through to Shed 21 and the railway station. We will continue to address the pedestrian/cycling interface through enhanced signage and other improvements undertaken in consultation with various stakeholder groups.

Wharf pile Maintenance: The third stage of the waterfront-wide pile repair and refurbishment programme is planned to take place in 2014/15 with the fourth and final infrastructural upgrade scheduled to be completed in 2017/18.

Projected public space development contribution (\$000):	2013/14	2014/15
	\$0	\$2,035

Waitangi Precinct: The redevelopment of the Overseas Passenger Terminal and public space will be the central activity in this area. Construction began in 2012 and is expected to be completed in 2014. Work will continue on the feasibility of the proposed transition building adjacent to Te Papa. Work on the Overseas Passenger Terminal for 2014/15 includes \$2.5 million of new work on wharf and seawall upgrades. The public space works around the Overseas Passenger Terminal may be brought forward if construction works are completed earlier, however this would be funded by the commercial proceeds also being received to fund these works.

Projected public space development contribution (\$000):	2013/14	2014/15
	\$750	\$4,440

Taranaki Street Wharf Precinct: This area is essentially complete, issues around the diving platform constructed in 2012/13 will be resolved.

Projected public space development contribution (\$000):	2013/14	2014/15
	\$0	\$0

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Frank Kitts Park Precinct: WWL will continue to oversee the design development of the whole of Frank Kitts Park and work with the Wellington Chinese Garden society regarding their fundraising initiatives. It is neither practicable nor desirable to construct the Chinese Garden separately from the remainder of Frank Kitts Park. The redevelopment is now scheduled for 2016/17.

Queens Wharf Precinct: Master planning for this area was completed and presented to the Council in 2011. The Company will continue to work corroboratively with Wellington Venues Limited to complete the temporary convention centre facility and wharf strengthening works within shed 6 for the period of the seismic strengthening of the Town Hall.

Projected public space development contribution (\$000):	2013/14	2014/15
	\$0	\$0

Kumutoto Precinct: Work will continue on the development opportunities for sites 9 and 10. A sum of \$2 million for upgrading the public space in the north Kumutoto precinct has been budgeted in 2014/15 and wider works occur in the subsequent year, this will be subject to change as plans for these sites develop.

Projected public space development contribution (\$000):	2013/14	2014/15
	\$0	\$2,000

Other Capital Renewals: An ongoing programme of repairs and maintenance, capital expenditure and renewals has been identified in the company's Asset Management Plan.

Projected public space development contribution (\$000):	2013/14	2014/15
	\$392	\$909

How we'll measure our performance

The overall success of the waterfront will be measured by the achievement of the principles and objectives outlined in the Waterfront Framework.

Design outcomes will be monitored by WCC's Technical Advisory Group, an independent provider of design advice for the Council. Drawing on the architecture, landscape architecture and urban design expertise of its members, they ensure that the Framework principles have been applied consistently in all the design of buildings and public space.

The achievement of milestones inline with this three year plan and residents us and perceptions of their experience on the waterfront will also be monitored (see the Council Controlled Organisations section).

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Beyond the current Waterfront Development Plan the following activities are proposed:

- Frank Kitts park refurbishment incorporating a Chinese garden – 2016/17 (\$5 million)
- Wharf strengthening programme stage 3 – 2017/18 (\$2.035 million)
- Completion of public space enhancements in north Kumutoto – 2015/16 (\$4 million)
- Shed 6 lease/redevelopment – 2016/17 (commercial proceeds)
- Ongoing maintenance, renewals and management of leases (\$2.742 million over seven years).

How we manage our assets that support this activity

The Company maintains an Asset Management Plan (2011). They comply with all legislation and regulatory requirements, including resource consents. Waterfront assets are maintained in a condition that allows the buildings and public space to meet visitor and stakeholder expectations. The Company actively engages with other commercial operators on waterfront sites to ensure that the issues are resolved quickly and effectively, and that the waterfront remains a safe and welcoming place for everyone.

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What it will cost

	2013/14	2014/15
Waterfront Operating costs (\$000)	4,965	4,648
Public Space Developments (\$000)	1,142	9,384 ¹
	2013/14	2014/15
Proceeds from Operating receipts & Commercial developments	9,000	15,075 ⁵
Loan Financing Balance	2013/14	2014/15
Wharf repiling (cumulative) (\$000)	5,720	7,755
Public Space (cumulative) (\$000)	14,482	9,717

The table illustrates the importance and impact of revenue from commercial developments in the next three years. If these revenues were delayed then additional interest expense would need to be funded. While the \$24.075 million in proceeds over the next three years is positive, the on-going maintenance and renewals work mean that the loan balance continues to increase with no anticipated offset from commercial proceeds forecast in the out years. The Council will review this long term situation and consider sustainable funding for the Waterfront project in the coming year

⁵ The timing of the commercial proceeds and associated public space development expenditure are dependent on the timing of completion of the Overseas Passenger Terminal and may be brought forward in the event of the development being completed early.

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COUNCIL OUTCOME INDICATORS

Civic Information	Residents who agree that decisions are made in the best interest of the city
	Residents' perceptions that they understand how the Council make decisions
	Residents' perceptions of their extent of influence on Council decision-making
	Mana Whenua partner agreement over the use and protection of the city's resources for the future is appropriate
	Residents' perceptions of the extent to which they have the opportunity to participate in city life
	Voter turnout in local elections
Environment	Hectares of open space land owned or maintained by WCC, per capita (sqm per capita)
	Residents usage of the city's open spaces
	Residents' perceptions that the natural environment is appropriately managed and protected
	Kilometres of managed tracks and walkways
	Hours worked – by recognised environmental volunteer groups and botanic garden volunteers
	Bird counts - abundance and distribution
	Water consumption (commercial and residential combined)
	Renewable energy (GWH) generated in the city (and % of city's electricity consumption)
	City wide greenhouse gas emissions
	Freshwater biological health (macro invertebrates)
	Freshwater quality

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	Residents' actions to reduce storm water pollution
	Total waste to landfill per capita
	Residents' actions to reduce waste
	New Zealanders' and residents' perceptions that Wellington is an eco-city
	Energy-use per capita
	Number / sqm of 'green star' buildings/ space in the city
	% of residents who live in an insulated property
Economic Development	Number of enterprises and jobs in the central city
	Number of domestic and international visitors
	Accommodation rates (guest nights and occupancy)
	Number of major conferences
	Number of A-level events held in Wellington and their economic contribution
	New Zealand's top 200 companies based in Wellington
	Business enterprises – births and growths (net growth in business)
	Growth in businesses and employees - 'smart' business
	Domestic and international airline passengers entering Wellington Airport
	Free wifi usage (logons/day) - waterfront and central city
	Residents who have access to Broadband (%) including ultrafast
	GDP (per capita) and regional economic activity growth
	Educational achievement (degree level qualifications)
	Labour force participation rate and youth NEET rates
	Income - household and personal
	Ratio of income to cost of living for residents
	Pedestrian counts – Average of various Lambton Quay sites

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	Total value of exports (value and estimated tonnage)
	Number of international air connections (by country)
	Businesses and employees in research and development sector
	Secondary (international) and Tertiary (International and Domestic) students enrolled per 1000 residents
Cultural wellbeing	Residents frequency of engagement in cultural and arts activities
	New Zealanders' and residents' perceptions that 'Wellington has a culturally rich and diverse arts scene'
	Resident perceptions that Wellington's local identity (sense of place) is appropriately valued and protected
	Events held at key city venues
	New Zealanders' and residents' perceptions that 'Wellington is the arts capital of New Zealand'
	New Zealanders' and residents' perceptions that 'Wellington is the events capital of New Zealand'
	New Zealanders' and residents' perceptions that 'Wellington has a culturally rich and diverse arts scene'
	Residents usage (%) of libraries and frequency of use
	Residents' (%) agreement with the statement that "Wellington is an easy place to get involved in the arts".
Social and recreation	Residents usage of WCC community and recreation facilities
	Residents' perceptions that they feel a sense of community with others in their neighbourhood
	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' importance of sense of community in local neighbourhood
	Residents' usage of libraries and frequency of use

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	Residents engaging in 'neighbourly' actions
	Types of social networks to which residents belong (i.e. community, sports, ethnic, etc)
	Ethnic diversity of the city's population and residents' values regarding diversity
	Resident perceptions of safety – inner city and neighbourhood (day and night)
	Residents' perceptions – city safety issues of most concern
	Recorded crime and resolution rates – by categories
	Residents with home emergency items and plan
	Number of notifications of the most prevalent food and water-borne diseases
	Residents' life expectancy
	Residents' perceptions of their 'quality of life'
Urban development	Residents' perceptions that Wellington is a great place to live, work and play
	Value of residential and commercial building consents
	Population: growth and density (central city, growth spine)
	Residents' perceptions of the city as an easy place to get to, use and enjoy.
	Residents' perceptions of urban design/urban form safety issues (i.e. graffiti, vandalism, poorly lit public spaces, etc)
	% of city's population who reside in the central city
	Building density throughout the city
	Proportion of houses within 100m of a public transport stop
	Identified earthquake-prone buildings that have been strengthened / demolished
	Residents' perceptions that heritage items contribute to the city and local communities' unique character

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	New Zealanders' perceptions that Wellington is an attractive destination
	Residents sense of pride in the look and feel of the city / central city
Transport	Residents' perceptions that peak traffic volumes are acceptable
	Total fuel used on Wellington roads (litres)
	Residents' perceptions that the transport system allows easy access to the city
	Mode of transport to access the central city (i.e. car, bus, train, walking, cycling)
	Residents' perceptions of quality and affordability of public transport services
	Uses of public transport: buses, trains
	Air quality monitoring (i.e. nitrogen dioxide, carbon monoxide, and particulate matter peaks)
	Residents' perceptions of transport related safety concerns
	Number of road crashes resulting in injury
	Social cost of crashes

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