
ORDINARY MEETING

OF

WELLINGTON CITY COUNCIL

AGENDA

Time: 1:00pm
Date: Thursday, 5 April 2018
Venue: Committee Room 1
Ground Floor, Council Offices
101 Wakefield Street
Wellington

MEMBERSHIP

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

Have your say!

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

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Questions

4. Public Excluded	
Nil	

1 Meeting Conduct

1.1 Apologies

The Chairperson invites notice from members of:

1. Leave of absence for future meetings of the Wellington City Council; or
2. Apologies, including apologies for lateness and early departure from the meeting, where leave of absence has not previously been granted.

1.2 Announcements by the Mayor

1.3 Conflict of Interest Declarations

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

1.4 Confirmation of Minutes

The minutes of the meeting held on 28 March 2018 will be put to the Council for confirmation.

1.5 Items not on the Agenda

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

Matters Requiring Urgent Attention as Determined by Resolution of the Wellington City Council

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

Minor Matters relating to the General Business of the Wellington City Council

No resolution, decision, or recommendation may be made in respect of the item except to refer it to a subsequent meeting of the Wellington City Council for further discussion.

1.6 Public Participation

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

3. Committee Reports

REPORT OF THE LONG-TERM AND ANNUAL PLAN COMMITTEE MEETING OF 7 MARCH 2018

Members: Mayor Lester, Councillor Calvert, Councillor Calvi-Freeman, Councillor Dawson, Councillor Day (Chair), Councillor Fitzsimons, Councillor Foster, Councillor Free, Councillor Gilberd, Councillor Lee, Councillor Marsh, Councillor Pannett, Councillor Sparrow, Councillor Woolf, Councillor Young.

PURPOSE

The purpose of this meeting is to approve for formal consultation the draft 2018-2028 Long-term Plan. Formal consultation commences on 15 April 2018.

The contents for the final Long-term Plan will be recommended to Council by the Long-term Plan and Annual Plan Committee following its deliberations on 5, 6 and 7 of June 2018. Following deliberations Council will meet on 27 June 2018 to adopt an audited Long-term Plan.

The Committee recommends:

SIGNIFICANT FORECASTING ASSUMPTIONS

Recommendations

That the Council:

1. Agree to adopt the draft Significant Forecasting Assumptions (Attachment 1) as supporting documents for formal consultation alongside the 2018-28 Long-term Plan consultation document.
2. Agree to delegate to the Mayor and Chief Executive the authority to make editorial changes to the Significant Forecasting Assumptions that may arise as part of the final audit review process.

Note: Significant Forecasting Assumptions – all plans are subject to change. These forecasting assumptions set out our starting point for the development of the Long-term Plan including the key facts and projections that we know today and expect to be important over the ten years of the plan.

FINANCIAL AND INFRASTRUCTURE STRATEGY

Recommendations

That the Council:

3. Agree to adopt the draft Financial and Infrastructure Strategy (circulated as a separate document).
4. Agree to delegate to the Mayor and Chief Executive the authority to make editorial changes to the Financial and Infrastructure Strategy that may arise as part of the final audit review process.

HOUSING STRATEGY

Recommendations

That the Council:

5. Note that the draft Housing Strategy has already been approved for consultation and that this will occur alongside the consultation for the 2018-28 draft Long-term Plan.

STATEMENTS OF SERVICE PROVISION: OUR LONG-TERM PLAN

Recommendations

That the Council:

6. Agree to the draft Statements of Service Provision (Attachment 2) and the projects and programmes budgets (Attachments 3 CAPEX and 4 OPEX), be included in the 2018-28 draft Long-term plan.
7. Agree to delegate to the Mayor and Chief Executive the authority to make editorial changes to the Statements of Service Provision that may arise as part of the final audit review process.

Note: Draft Statements of Service provision details out our activities, associated performance measures, and the capital and operating expenditure for each activity area.

WATERFRONT DEVELOPMENT PLAN

Recommendations

That the Council:

8. Agree to the draft Waterfront Development Plan (Attachment 5) for consultation as part of the 2018-28 draft Long-term Plan.
9. Agree to delegate to the Mayor and Chief Executive the authority to make editorial changes to the Waterfront Development Plan that may arise as part of the final audit review process.

2018-28 10-YEAR PLAN FINANCIAL AND FUNDING POLICIES

Recommendations

That the Council:

10. Note the inclusion of a new Activity (6.1.5: Housing Development) to the draft Revenue and Financing Policy to be considered as part of the 2018-28 draft Long-term Plan formal consultation
11. Agree to adopt the draft Revenue and Financing Policy (Attachment 6) as supporting documents for formal consultation alongside the 2018-28 draft Long-term Plan consultation document
12. Agree to adopt the proposed changes to fees and charges (Attachment 7)
13. Agree to adopt the draft Rates Remission Policy (Attachment 8) as supporting documents for formal consultation alongside the 2018-28 draft Long-term Plan Consultation Document
14. Agree to adopt the draft Rates Postponement Policy (Attachment 9) as supporting documents for formal consultation alongside the 2018-28 draft Long-term Plan consultation document
15. Agree to adopt the draft Investment and Liability Management policies (Attachment 10) as supporting documents for formal consultation alongside the 2018-28 draft Long-term Plan Consultation Document
16. Agree to delegate to the Mayor and Chief Executive the authority to make editorial changes to the Revenue and Financing Policy that may arise as part of the final audit review process

Note: Funding and Financial policies include:

- *Revenue and Financing Policy*
- *Rates Remission Policy*
- *Rates Postponement Policy*
- *Investment and Liability Management Policy*
- *Revenue and Financing policy*

SUPPORTING INFORMATION TO THE CONSULTATION DOCUMENT: 2018-28 LONG-TERM PLAN FINANCIAL AND FUNDING STATEMENTS

Recommendations

That the Council:

17. Recommend that it is prudent to forecast a surplus in 2018/19 (Attachment 11), noting that the Council forecasts a balanced budget and that any surplus is a result of items that are presented in the Prospective Statement of Comprehensive Revenue and Expense but do not offset rates. Agree to adopt the Indicative Financial Statements

and Statement of Significant Accounting Policies as supporting documents (Attachment 12) as supporting documents for formal consultation alongside the 2018-28 draft Long-term Plan consultation document

18. Agree to adopt the draft Funding Impact Statements (Attachment 13) for formal consultation alongside the 2018-28 draft Long-term Plan Consultation Document
19. Agree to delegate to the Mayor and Chief Executive the authority to make editorial changes to the above Indicative Financial Statements, Statement of Significant Accounting Policies Financial and Funding Impact Statements that may arise as part of the final audit review process

Note: Financial and Funding statements include details on projects and programmes.

SIGNIFICANCE AND ENGAGEMENT POLICY

Recommendations

That the Council:

20. Note that the Significance and Engagement Policy (the Policy) has been reviewed as part of the development of the Long-term Plan. The updated Policy was considered by the Long-Term and Annual Plan Committee on 13 February 2018.
21. Agree to the Significance and Engagement Policy (Attachment 14) as supporting documents for formal consultation alongside the 2018-28 draft Long-term Plan Consultation Document

LONG TERM PLAN 2018-2028 CONSULTATION DOCUMENT

Recommendations

That the Council:

22. Adopt the Long-term Plan 2018-2028 Consultation Document (circulated as a separate document).
23. Note that Audit New Zealand will attend the meeting and provide their audit opinion on the Consultation Document. Adoption of the Consultation Document will follow the receipt of the Auditor's opinion.
24. Delegate to the Mayor and Chief Executive the authority to make editorial changes to the Consultation Document to reflect decisions made at this meeting or requirements that might arise prior to formal consultation or through audit review process.

Attachments

Attachment 1.	Significant Forecasting Assumptions ↓	Page 12
Attachment 2.	Statements of Service Provision ↓	Page 34
Attachment 3.	CAPEX Projects and programmes Budgets ↓	Page 116
Attachment 4.	OPEX Projects and Programmes Budget ↓	Page 125
Attachment 5.	Waterfront Development Plan ↓	Page 140
Attachment 6.	Revenue and Financing Policy ↓	Page 144
Attachment 7.	Fees and User Charges ↓	Page 254

Attachment 8.	Rates Remission Policy ↓	Page 258
Attachment 9.	Rates Postponement Policy ↓	Page 271
Attachment 10.	Investment and Liability Management Policies ↓	Page 273
Attachment 11.	Surplus Reconciliation ↓	Page 281
Attachment 12.	Indicative Financial Statements and Statement of Significant Accounting Policies ↓	Page 282
Attachment 13.	Funding Impact Statements ↓	Page 303
Attachment 14.	Significance and Engagement Policy ↓	Page 336

Draft Significant Forecasting Assumptions

The following tables detail and summarise the significant forecasting assumptions (assumptions) used in developing this Long-term plan (LTP) financial estimates including assumptions concerning sources of funds for the future replacement of significant assets. Also included are the risks underlying the each assumption as well as:

- an assessment of the level of uncertainty; and
- an estimate of the potential effects of that uncertainty on the financial estimates.

These assumptions cover a 10 year period and to ensure that there is a consistent and justifiable basis for the preparation of financial forecasts and strategies for the LTP.

Summary

Assumption	Level of uncertainty	Risk level (Likelihood that risk will occur?)	Consequence (or effects of the uncertainty or risk)
General Assumptions			
1. Strategic direction	Low	Low	Minor
2. Key Challenges	Moderate	High	Moderate
3. LTP priorities	Low	Low	Minor
4. Economic growth	Moderate	Moderate	Moderate
5. Population growth	Moderate	Low	Moderate
6. Growth in ratepayer base	Moderate	Moderate	Moderate
7. Levels of service	Moderate	Moderate	Moderate
8. Cost savings and efficiencies	Moderate	Moderate	Moderate
9. Cost of major projects	High	Moderate	Moderate
10. Resource consents	Low	Moderate	Low
11. Civil defence and emergency	Moderate	Low	High
12. Urban development	Moderate	Low	Low
13. Water treatment (Havelock North Drinking Water enquiry)	Low	Low	Low (Reassessed once standards detail is known)
Financial Assumptions			

Assumption	Level of uncertainty	Risk level (Likelihood that risk will occur?)	Consequence (or effects of the uncertainty or risk)
14. Inflation	Low	Low	Moderate
15. Expected interest rates on borrowings	Low	Low	Moderate
Expected return on investments			
16. Wellington International Airport Limited shareholding	Low	Low	Low
17. Wellington Cable Car Limited	Low	Low	Low
18. Wellington Regional Stadium Trust loan	Low	Low	Low
19. Targeted accommodation rate	Moderate	Moderate	Moderate
20. Convention Centre	Moderate	Low	Low
21. New Zealand Transport Agency (NZTA) funding	Low	Low	Low
22. Vested assets	High	Low	Moderate
23. Sale of Assets	Moderate	Moderate	Moderate
24. Sources of funds for the future replacement of significant assets	Low	Low	Low
25. Useful lives of significant assets	Low	Low	Low
26. Depreciation and Revaluation of property, plant and equipment	Moderate	Low	Low
27. Revaluation of investment properties	Moderate	Low	Low
28. LGFA Guarantee	Low	Low	Low
29. Renewal of External Funding	Low	Moderate	Moderate
30. Weathertight Homes	Low	Moderate	Low
31. General Rates Differential	Low	Moderate	Low

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
General assumptions					
1. Strategic direction A key assumption guiding the development of the 2018 LTP is that the strategic direction set out in the <i>Wellington 2040: Smart Capital (Smart Capital)</i> strategy will remain and continue to be supported by Wellington's residents. The strategic direction set out in the <i>Wellington 2040: Smart Capital</i> strategy focuses on ensuring Wellington thrives and prospers and is resilient against threats, both natural and economic. The <i>Smart Capital</i> strategy has long-term city outcomes: <ul style="list-style-type: none"> • A People City • An Eco City • A Connected City; and • A Dynamic Central City. These outcomes will continue be the long-term goals for our city as we prepare the 2018-28 Long-Term Plan (LTP) and consequently influence Council's funding and delivery of its services and infrastructure development. The 2040 strategy and goals have also been integrated with the Council's Triennium Work Programme, and consulted with residents as part of the 2016/17 Annual Plan.	L	That the 2040 strategy does not enable Wellington to sustain progress towards its goals.	L	An erosion of resident support for the strategic goals and supporting strategies and underlying strategic investment programmes.	Council will continue to: <ul style="list-style-type: none"> • Review performance data and local and global trends to ensure the foundations underpinning Wellington 2040 remain relevant for Wellington • Provide on-going reporting and engagement (e.g. Annual Plans) with residents communicates progress towards the long-term outcomes
2. Key Challenges The key challenges in our operating environment that are the focus of the 2018-28 LTP are:	M	The key challenges will increase beyond the Council's ability to fund and or deliver programmes that increase the	M	The quality of life in Wellington will not be able to meet residents expectations	Implementing programmes that are well researched, integrated and effectively managed continues to be a key

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<ul style="list-style-type: none"> <i>Managing the demands of growth</i> - More people want to live here. Statistics NZ estimate that Wellington will have a population of between 250,000 to 279,000 by the year 2043. A growing population puts pressure on transport, infrastructure, and housing – particularly in Wellington with a constrained urban environment. <i>Making the city more resilient</i> - In November 2016, we experienced a significant earthquake that tested our city. It responded well, but there is more work to do. The climate is also changing and we need to find ways of living with more frequent and severe and frequent extreme weather events (a 1 in 50 year event is now likely to occur 1 in 20 yrs.). So we need to factor in extreme weather events as well as rising sea levels. In this 10-year plan, one of the key challenges will be to improve core infrastructure and invest in the city's resilience. <i>Developing areas where we have a competitive advantage</i> - We've invested extensively in the arts over many decades and our city has an enviable reputation as a centre of culture. That didn't happen by accident: we, along with the government and others, have been supporting and investing in the 		City's ability to cope with the challenges.			driver of the mitigating of the undesirable impacts of these challenges. The 'smart Council strategy includes a focus on ensuring that the Council continues to develop its capacity its capacity to mitigate in advance.

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<p>sector for years. We will need to ensure investment levels are sufficient to retain our status as the capital of culture.</p> <ul style="list-style-type: none"> <i>Making sure we operate from a position of strength</i> - We want a city that offers a high quality of life, good services and facilities, and that looks after its people and the environment. All of this requires a healthy and strong economy. <p>Our economy generally performs very well, but in terms of GDP growth still lags behind the NZ average. Our challenge is to maintain the current growth and support the diversification of the economy so that it is strong and sustainable</p>					
<p>3. LTP priorities</p> <p>To meet these challenges we have established five priorities for the LTP. They provide focus for the activities in the LTP, guide the funding of our programmes and support progress towards our long-term outcomes.</p> <ul style="list-style-type: none"> <i>Housing</i> – investing in quality and affordable housing to accommodate our growing population. <i>Transport</i> – investing in good transport options to maintain easy access in and out and around our city, promote alternative to the private car, and reduce congestion <i>Resilience</i> – investing in core infrastructure and making our city more resilient against future shocks. In preparing for future shocks 	L	That the LTP priorities do not adequately address the current challenges.	L	<p>If the priorities do not adequately address the identified challenges then:</p> <ul style="list-style-type: none"> Risks inherent in the challenges are likely to increase and erode Wellington's liveability Contribute to the long-term outcomes and <i>Smart City</i> vision. 	<p>Before approving business cases for the funding of new projects each business case is to identify where and how they:</p> <ul style="list-style-type: none"> Align with the priority area Align with to the long-term city outcomes. Mitigate issues / risks relating to the challenges and / or priority areas.

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
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<p>we are informed by estimated probability of occurrence of shocks and forecasts on the likelihood for future events. We expect that a maximum size tsunami will probably occur once every 2,500 years and there is a 10% chance of a major earthquake on the Wellington fault in the next 100 years. Our planning for future events will continue to be informed by event forecasts regional for organisations such as GEONET (see https://www.geonet.org.nz/earthquake/forecast/kaikoura).</p> <ul style="list-style-type: none"> • <i>Sustainable growth</i> – investing in economic catalyst projects to continue to stimulate economic growth and diversification, and undertake comprehensive spatial planning for how and where the city will grow to accommodate a growing population. • <i>Decade of culture</i> – investing in arts and culture in a context of increasing global competition to maintain our position as a vibrant, edgy capital 					
<p>4. Economic growth</p> <p>The development of the 2018 LTP reflects local economy that is growing with economic expansion remaining broad-based across a range of economic indicators.</p> <p>Strong population growth from overseas migration continues to drive activity, growth and consumption. The population is currently growing at around 2.0% per annum which is double the 10 year average. (see item five below for more details on population growth)</p> <p>Tourism continues to rebound after the</p>	M	<p>Economic growth is lower than forecast due to:</p> <ul style="list-style-type: none"> • External market factors • Strategies not developed to diversify the economy to improve productivity and make the city more resilient. • Insufficient investment in infrastructure / services constrains city development. • Strategies not developed to 	M	<p>A strong economy supports a growing ratepayer base which in turn provides the means for Council to invest in the city.</p> <p>The economic outlook also affects local businesses, the level of employment and the rate of urban development which is closely aligned to the level of growth in the ratepayer base.</p> <p>A significant decline in</p>	<p>Ensure economic catalyst projects proceed and support WREDA in growing Wellington's economy.</p>

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<p>November 2016 earthquake with guest nights in the city recovering due mainly to strong international tourism growth.</p> <p>The labour market is tightening, with unemployment continuing to trend downwards with demand for highly skilled labour continuing to increase. The majority of jobs are being created across the professional services, finance, health, construction and hospitality sectors. The tightening in the labour market has yet to be reflected in wage growth.</p> <p>We project that positive GDP growth will continue - within the range of the last 3 years.</p>	L M H	<p>attract and retain highly skilled workers in the information services sector.</p> <ul style="list-style-type: none"> The recent above average growth in overseas migration reduces 	L M H	<p>economic growth could impact on the level of unemployment, wage growth and business performance which may require the Council to reduce its investment programme in some areas.</p>	
<p>5. Population growth</p> <p>City growth assumptions underpin the Council's Asset Management Plans, capital expenditure budgets, and level of services in the LTP.</p> <p>Population and demographic assumptions are provided by Informed Decisions (.id) for Wellington City modelling population growth, demographic changes and housing demand at a neighbourhood and city level.</p> <p>Forecast inputs are based on Statistics NZ data and detailed information from Council about current and planned residential activity in the city.</p> <p>They were last updated in November 2016. See our website www.wellington.govt.nz for the population, household and dwelling forecasts for the city and for each neighbourhood together with a list of assumptions that have been incorporated into the forecast.</p>	M	<p>Population forecast growth assumptions are conservative which may lead to an underestimation of population growth.</p> <p>A risk exists that total population growth continues to track higher than average.</p>	L	<p>If population growth is higher than forecast, added pressure will be put on Council infrastructure and service provision leading to possible failure to meet expected levels of service or constraining growth.</p>	<p>Moderate growth can be accommodated within the present level of Council infrastructure.</p> <p>Where higher levels of growth create demand for new infrastructure, Council will collect development contributions to meet a portion of the costs of new or upgraded investment.</p>

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The population forecasts for th 2018 LTP are:								
Year	Wellington City (forecast.id Medium Projection)	Wellington City (SNZ High Projection)	Central Wellington (forecast.id Medium Projection)					
2018	211,811	217,770	16,426					
2019	213,846	221,270	17,107					
2020	215,892	224,430	17,877					
2021	218,084	227,360	18,680					
2022	220,137	229,900	19,467					
2023	222,341	232,400	20,336					
2024	224,050	234,900	21,042					
2025	225,689	237,610	21,571					
2026	227,049	240,100	22,040					
2027	228,108	242,740	22,411					
2028	229,236	245,340	22,757					
Annual average	0.8%	1.2%	3.3%					
The City's population is expected to grow to between 250,000 to 280,000 people by 2043.								
6. Growth in ratepayer base Council plans to invest in a range of initiatives that it will provide an economic catalyst for the city which we forecast will provide ratepayer growth of:				M	The growth in ratepayer base is higher or lower than projected.	M	The Council has used current property information from its valuation service provider (Quotable Value Ltd), forward looking consenting, further expected negative revaluations as a result of the November 2016 Earthquake and historic trends to assess the growth in the rate payer base. If growth is higher than forecasted, average rates funding increase will be reduced by an equivalent	We will measure and report on growth in the rating base and review the projections and underlying strategy on a regular basis.
Year	Capital Value growth	Rate Units						
2018/19	0.75%	78,354						
2019/20	1.00%	79,138						
2020/21	1.20%	80,088						
2021/22	1.00%	80,889						
2022/23	1.00%	81,698						
2023/24	0.80%	82,352						

Assumption			Level of uncertainty (High, moderate, low)			Risk			Risk level (How likely risk will occur - High, moderate, low)			Effects of the uncertainty / risk			Mitigation		
			L	M	H				L	M	H						
2024/25	0.80%	83,011										amount as there are a greater number of ratepayers across which the rates funding requirement will be allocated. If growth is lower than forecasted, the average rates increase for the ratepayer will be higher. The annual impact of a 1% of variance in growth in the ratepayer base is equivalent to approximately \$3.5m of rates.					
2024/26	0.80%	83,675															
2024/27	0.80%	84,344															
2024/28	0.80%	85,019															
7. Levels of service Overall resident 70% of residents consider that Council provides value for money services. However overall pressures on maintaining levels of service delivery (and value for money services to residents) are expected to increase. These pressures are expect to flow from: <ul style="list-style-type: none">Accommodating increasing population - particularly in the central city (see also item 5)An increasing volume of people accessing Council services (demand)Maintaining infrastructure upgrade and renewal cycles for significant assets; andIncreasing regulatory demands – particularly for the built environment e.g. building code changes. For this LTP we assume that: <ul style="list-style-type: none">the current demand for Council services and customer expectations regarding business as usual levels of service will not significantly			M			That there are significant changes in in the pressures impaction on the demand for services or levels of service beyond those planned in the LTP.			M			If customers begin to expect a higher level of service we either risk decreasing residents’ satisfaction or an increase in ongoing costs to maintain a higher level of service.			<ul style="list-style-type: none">The Council has well defined service levels for its planned activities which have been reviewed as part of the LTP process.Customer satisfaction surveys and other engagement strategies generally support the key assumptions made within the LTP and therefore there are currently no known additional areas of the Council’s service that require significant modification.		

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decrease during the planning period; and <ul style="list-style-type: none"> Beyond that specifically planned and identified in the LTP, there will be no significant additional impact from above pressures on asset requirements or operating expenditure. 					
8. Cost savings and efficiencies The Council has reviewed its services and explored a range of efficiencies in the preparation of this LTP. Many cost savings from the 2015 LTP have also been carried through to this LTP e.g. increased asset utilisation, shared service models and organisational alignment. For the 2018 LTP we have made additional assumptions around Council's vacancy loading for the duration of the LTP.	M	That the vacancy loading is too high	M	Increased costs	Council will monitor budget settings on a quarterly basis and can adjust budget requirements through the annual plan process.
9. Cost of major projects The 2018 LTP identifies a number of projects that are likely to have substantial financial implications during the 10 year period of this LTP. They are at different stages of development and the specific costs and timing are uncertain but will become clearer as we work through the planning phases. The financial strategy with detail capacity the Council has to invest in these projects over the 10 year period of the LTP. Major projects to be progressed during the 2018-28 LTP are as follows. <ul style="list-style-type: none"> <i>Economic catalyst projects</i> – these series of projects include the Convention Centre, a new Indoor Arena, and an extension to the 	H	The construction market is tight reflecting a strong economy, significant investment in transport infrastructure in the region, a housing shortage, and the recovery phase to the last earthquake still underway. There is a risk that that if our work is not appropriately phased the budget allocated will be insufficient to fund the projects identified. There is also a risk that partnership funding (e.g. regional	M	We expect to be able to manage increases in costs of these major projects within existing budgets – through rephrasing of the project itself or of other projects to free up the required funding. This would lead to a delay to some projects, but would have minimal impact on our overall budget. Any changes to budget or increased costs will be communicated through annual reports and plans.	Continue to monitor the construction market and rephase work as necessary through future annual plans.

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<p>airport runway. In all instances, council is working with partners and other stakeholders to fund and deliver these. Funding is already budgeted for these projects, however there exists some uncertainty around the timing and total costs to complete these projects. Budget rephasing may be required to continue to accommodate these projects within budgets. There is also a requirement for the Government contributing funding to the Indoor arena.</p> <ul style="list-style-type: none"> • <i>Let's Get Wellington Moving</i> – this programme of work has a number of options out for consultation. A provisional figure is included in the draft LTP budget.. This funding provision may have to be scaled up or down depending on decisions made. • <i>Resilience projects</i> – a number of large infrastructure projects are programmed in the LTP to make our underground infrastructure more resilient. This includes \$32 million for construction of the new Prince of Wales reservoir <p><i>Earthquake strengthening</i> – a number of Council buildings will be strengthened during this LTP. This includes the Town Hall (\$88.7 million), and the Bond Store (Wellington Museum) and the St James and Opera House will all have strengthening work done.</p>		contribution towards the Indoor Arena) does not eventuate or is less than assumed.			
<p>10. Resource consents</p> <p>Conditions for existing resource consents held by Council will not be significantly altered. Any resource consents due for renewal during the</p>	L	<p>Conditions of resource consents are altered significantly.</p> <p>Council is unable to renew</p>	M	<p>The financial effect of any change to resource consent requirements would depend upon the extent of the change. A significant change in</p>	<p>Generally, the Council considers that it is fully compliant with existing Resource Consents and does not contemplate any material</p>

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
10 year period will be renewed accordingly.		existing resource consents upon expiry.		requirements could result in the Council needing to spend additional funds to enable compliance.	departure from these requirements over the next 10 years.
11. Civil defence and emergency (a) The LTP is prepared on the basis that the city is continually improving its emergency preparedness, and whilst the impact of a major natural disaster cannot be accurately predicted (and therefore the response required), increased community preparedness and regional consistency will continue to be cornerstones of our approach. (b) In line with the rest of NZ, we will continue to follow the “4Rs” to underpin our emergency preparedness and resilience strategy. (“4Rs” refer to <ul style="list-style-type: none"> • Reduction of risk • Readiness for an event • Response when it occurs; and • Recovery, post-event. For details on our resilience strategy see https://wellington.govt.nz/about-wellington/wellington-resilience-strategy). (c) The focus areas for continuously improving our disaster preparedness within our plan are and will continue to be: <ul style="list-style-type: none"> • Improving our emergency response mechanisms • Earthquake prone buildings 	L	That a significant event occurs (e.g. a major earthquake) and: <ul style="list-style-type: none"> • insufficient risk reduction measures are in place to prevent large numbers of casualties and / or • inadequate response mechanisms are not suitably prepared to effectively manage an emergency to prevent large numbers of casualties 	M	The city is unable to recover sufficiently or quickly enough in order to prevent long-term adverse effects on population or local economy	Although the probability of a major earthquake or other natural disaster within the lifespan of the LTP is low, we take Emergency Preparedness very seriously with the aim to be as prepared as possible. We believe that preparedness activities are never finished and therefore aim for continuous improvement. The Council is prepared to respond to large events, as some Response plans are in place and staff is regularly trained. However, work is needed to ensure that learnings from any activation are captured and contribute to the on-going improvement of the City’s preparedness. A key focus for the 2018 LTP will be improving the City’s resilience. There will be a number of earthquake strengthening and resilience projects that are expected support the mitigation of the adverse impact of a significant event and managing our event insurance costs.

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
<ul style="list-style-type: none"> Water, Wastewater Transportation Welfare Community preparedness <p>(d) In any major event where our capacity is exceeded, support and resources is provided from it we assume that regional, and national entities and international assistance will can be called upon when required.</p> <p>(e) The scope of the financial impact of significant events is difficult to quantify pre-event. However when planning our long term budget programme and assessing the possible financial impact of future events we continue consider to the direct and indirect costs of previous events. In addition, our approach to continuously improving resilience, emergency preparedness etc. (as in (a) and (b) of above) is expected to support improved city resilience and help mitigate the financial impact of a significant event. A large event will however have a significant and impact on the expenditure programme in the LTP.</p>					
<p>12. Urban development</p> <p>A staged review of our District Plan is assumed for the LTP period to guide how and where the city will grow over time.</p> <p>The review will incorporate our response to the Government's National Policy Statement on Urban Development Capacity as well as</p>	M	There is lack of community consensus for how and where the city will grow over time, that this this delays District Plan changes, while population growth continues strongly	L	The city lacks a comprehensive plan for how and where it will accommodate future growth. This could create uncertainty for developers, delay infrastructure investment and impact on housing supply	A strong communication and engagement programme to articulate the issue and the options. This work has already started with the Our City Tomorrow programme.

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
setting a clear direction for growth in the city and ensuring capacity and feasibility for development. Making space for growth while also maintaining and protecting our natural environment will be crucial to a thriving Wellington. To complete both stages of work and implement District Plan changes we will be making provision in the budget for operational funding over the ten years of the 2018 LTP.					
13. Water treatment (Havelock North Drinking Water enquiry) Increased treatment standards (particularly related to the treatment of water from previously 'secure' sources and chlorination) are going to gain strong support and are likely to be implemented as a result of the Havelock North Drinking Water enquiry. An assessment of the impact of the Inquiry's recommendations on their draft LTPs. The OAG's auditors, as part their audit, will be specifically asking Councils what the impact is and how that has been addressed in the draft LTP. The SOLGM Business Performance Working Party has recommended is likely that increased treatment standards (particularly related to the treatment of water from previously 'secure' sources and chlorination) recommended for immediate consideration by Councils are going to gain strong support and are likely to be implemented. For the 2018 LTP we are assuming that <i>increasing Drinking Water Standards are "more likely"</i>	L	Any increase in the standards relating to the treatment of water from previously 'secure' sources and chlorination that requires a material change to our current approach. All the water that Wellington Water supply to Wellington, Porirua, Lower Hutt and Upper Hutt is chlorinated.	L	Undetermined until standards known	

Assumption	Level of uncertainty (High, moderate, low)			Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation																																																																													
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Financial assumptions																																																																																				
14. Inflation The Council has adjusted base financial projections to reflect the estimated impact of inflation	L			That actual inflation will be significantly different from the assumed inflation.	L	Inflation is affected by external economic factors, most of which are outside of the Council's control and influence. Council's costs and the income required to fund those costs will increase by the rate of inflation unless efficiency gains can be made.	Annual review through annual plan process.																																																																													
Inflation Rates Applied - Inflation rates have been estimated using the BERL "Forecasts of Price level Change Adjustors to 2028." We also assume that the Reserve Bank will use monetary controls to keep CPI within the 1.5 to 3% range.	L			Inflation exceeds forecasts. The BERL personnel forecast is for New Zealand as a whole, and not specific to Wellington. The city currently enjoys low unemployment and with central government departments also a significant employer in the city, the labour market is tight.	L	The Councils costs increase faster than planned																																																																														
<table><tr><th></th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th></tr><tr><td>Planning and regulation</td><td>1.96%</td><td>2.12%</td><td>2.08%</td><td>2.13%</td><td>2.17%</td><td>2.30%</td><td>2.34%</td><td>2.37%</td><td>2.40%</td><td>2.50%</td></tr><tr><td>Roading</td><td>2.06%</td><td>2.21%</td><td>2.16%</td><td>2.30%</td><td>2.34%</td><td>2.46%</td><td>2.49%</td><td>2.60%</td><td>2.69%</td><td>2.78%</td></tr><tr><td>Transport</td><td>2.06%</td><td>2.02%</td><td>2.07%</td><td>2.22%</td><td>2.26%</td><td>2.30%</td><td>2.33%</td><td>2.53%</td><td>2.55%</td><td>2.65%</td></tr><tr><td>Community Activities</td><td>1.67%</td><td>2.03%</td><td>2.09%</td><td>2.14%</td><td>2.18%</td><td>2.22%</td><td>2.35%</td><td>2.38%</td><td>2.41%</td><td>2.60%</td></tr><tr><td>Water and Environmental Management</td><td>2.36%</td><td>2.50%</td><td>2.25%</td><td>2.38%</td><td>2.42%</td><td>2.53%</td><td>2.56%</td><td>2.66%</td><td>2.75%</td><td>2.83%</td></tr><tr><td>Personnel</td><td>1.60%</td><td>1.60%</td><td>1.70%</td><td>1.80%</td><td>1.80%</td><td>1.90%</td><td>1.90%</td><td>2.00%</td><td>2.00%</td><td>2.10%</td></tr></table>									2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Planning and regulation	1.96%	2.12%	2.08%	2.13%	2.17%	2.30%	2.34%	2.37%	2.40%	2.50%	Roading	2.06%	2.21%	2.16%	2.30%	2.34%	2.46%	2.49%	2.60%	2.69%	2.78%	Transport	2.06%	2.02%	2.07%	2.22%	2.26%	2.30%	2.33%	2.53%	2.55%	2.65%	Community Activities	1.67%	2.03%	2.09%	2.14%	2.18%	2.22%	2.35%	2.38%	2.41%	2.60%	Water and Environmental Management	2.36%	2.50%	2.25%	2.38%	2.42%	2.53%	2.56%	2.66%	2.75%	2.83%	Personnel	1.60%	1.60%	1.70%	1.80%	1.80%	1.90%	1.90%	2.00%	2.00%	2.10%
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28																																																																										
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The inflation rates above have been applied across all items within the financial statements with the exception of:																																																																																				
Revenue from investment properties – not				The relevant revenue streams																																																																																

Assumption	Level of uncertainty (High, moderate, low)			Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation																
	L	M	H		L	M	H																
inflated as most ground leases are subject to fixed rentals across the period.				identified are influenced by changes in prices or the rate of inflation.																			
Petrol tax – forecast to remain constant. Revenue from petrol tax is driven by tax rates and volumes – both of which are expected to remain constant over the 10 year period.				That the revenue streams identified fluctuate annually as a result of external factors outside the control of the Council.	Although the revenue streams may vary annually due to factors outside the control of the Council (e.g., petrol consumption may vary and therefore affect the revenue received from Petrol Tax) it is not considered that annual variances will have a material effect on the financial forecasts in the LTP.																		
Interest revenue – Interest rates do not increase annually in line with rates of inflation. Interest rates have been forecast to remain constant. Refer section below.				N/A																			
Dividends – Although rates of inflation will affect the revenues and expenditures of those entities distributing dividends to the Council it is not anticipated that the level of dividend will be influenced by rates of inflation in the future.				N/A																			
15. Expected interest rates on borrowings Interest is calculated using the following interest rates:	L			That prevailing interest rates will differ significantly from those estimated.	L																		
<table><tr><th>Year</th><th>Interest rate %</th></tr><tr><td>2018/19</td><td>4.30% per annum</td></tr><tr><td>2019/20</td><td>4.45% per annum</td></tr><tr><td>2020/21</td><td>4.65% per annum</td></tr><tr><td>2021/22</td><td>4.80% per annum</td></tr><tr><td>2022/23</td><td>5.10% per annum</td></tr><tr><td>2023/24</td><td>5.25% per annum</td></tr><tr><td>2024/25</td><td>5.40% per annum</td></tr></table>	Year	Interest rate %	2018/19	4.30% per annum	2019/20	4.45% per annum	2020/21	4.65% per annum	2021/22	4.80% per annum	2022/23	5.10% per annum	2023/24	5.25% per annum	2024/25	5.40% per annum					Based on the minimum hedging profile, a 0.1% movement in interest rates will increase/decrease annual interest expense by between \$200,000 and \$1,000,000 per annum across the ten years of the LTP.		
Year	Interest rate %																						
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					Interest rates are largely driven by factors external to the NZ economy. Council manages its exposure to adverse changes in interest rates through the use of interest rate swaps. At any time Council policy is to have a minimum level of interest rate hedging equivalent to 50% of core borrowings.																		

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
2025/26 5.40% per annum 2026/27 5.50% per annum 2027/28 5.60% per annum					
Expected return on investments - Council has forecast the following returns for significant investments:					
16. Wellington International Airport Limited shareholding It is assumed that the Council will retain its existing investment in WIAL of 34% and that a regular flow of revenue will be received by way of dividend.	L	That Council receives less than the forecast level of dividend.	L	The level of dividend is dependent on the financial performance of the company. If the actual returns are significantly less than forecast, the council will need to look for alternative funding through rates or borrowings.	Regular monitoring of the financial performance of WIAL
17. Wellington Cable Car Limited It is assumed that the Council will retain its existing investment at current levels with the exception of a \$2.5 million investment in 2016/17 to fund replacement of the electric drive for the Cable Car. No dividends are assumed across the 10 year period.	L	That Council receives less than the forecast level of dividend.	L	The level of dividend is dependent on the financial performance of the company. If the actual returns are significantly less than forecast, the council will need to look for alternative funding through rates or borrowings.	Regular monitoring of the financial performance of the company
18. Wellington Regional Stadium Trust loan In accordance with the terms of the loan, no interest has been forecasted across the 10 year period. The loan is due to be repaid once the Trust has repaid all of its other liabilities and borrowings. The Trust may return part of its annual operating surplus to the Council to repay all or part of the outstanding loan. We assume no interest or loan repayment for the LTP	L	No interest or loan repayments are forecast in the LTP	L	None as the assumption in the LTP is for no interest or loan repayments.	Regular monitoring of the financial performance of the Trust
19. Targeted accommodation rate	M	The targeted rate is not approved or approved at a	M	In the event that the targeted rate does not eventuate or is	

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
<p>This plan includes a broad range of investments that will support the visitor economy.</p> <p>In the coming year we will explore options around introducing a targeted accommodation rate from year three of this plan. We are including the rate in the out-years because we want to go through detailed analysis and talk to a wide range of stakeholders to make sure the new rate is fair and equitable.</p>		lower rate than planned.		set in place at a lower level than assumed, then there would be a consequential increased rates impost	
<p>20. Convention Centre</p> <p>We have assumed:</p> <ul style="list-style-type: none"> \$25m government contribution to the convention centre. 	M	That operating surpluses returned to Council are lower than forecast.	L	In the event that operating surpluses do not eventuate or operating losses are incurred then there would be a consequential increased rates impost	<p>Operating forecasts assume a mid-case scenario based on a business case with robust and sound assumptions. A range of industry experts (including Price Waterhouse Coopers, BERL Economics, Howarth HTL Ltd, and Covec Ltd) were engaged in preparing and reviewing the business case. The business case has been prepared in full knowledge of the planned developments in other regions.</p> <p>Regular monitoring of the financial performance of the Convention Centre will enable the management of any operating risks.</p>
<p>21. New Zealand Transport Agency (NZTA) funding</p> <p>Council has made assumptions on the level of subsidies it expects to receive from central government through the NZTA over the period of the LTP. The NZTA's funding assistance</p>	L	NZTA make further changes to the subsidy rate, the funding cap or the criteria for inclusion in the subsidised works	L	Variations in the subsidy rates of approx. 1% would not impact the Council's funding income stream due to current eligible expenditure being in	

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
system was reviewed during 2012-14 resulting in a revised normal funding assistance rate. Since 2015 we have been on a transition toward the normal FAR. We have now reached the normal FAR so is expected to remain at 51% for the period of the LTP.		programme.		excess of the current funding cap.	
22. Vested assets No vesting of assets is forecast across the 10 year period.	H	That Council will have assets vested thereby increasing the depreciation expense in subsequent years.	L	The level of vested assets fluctuates considerably from year to year and is unpredictable. Historical levels have not been material. The recognition of vested assets in the income statement is non-cash in nature and will have no effect on rates. The financial effect of the uncertainty is expected to be low.	
23. Sale of Assets We have assumed asset sales of \$35.2m will be realised to repay borrowings across the 10 year period	M	That the sale of assets do not occur at forecasted levels	M	If the level of asset sales is less than forecasted, either our level of debt will increase by the relevant amount or Council may consider revising its level of asset investment. The interest cost of servicing this debt will be lower or higher depending on the level of asset sales.	
24. Sources of funds for the future replacement of significant assets Sources of funds for operating and capital expenditure are detailed in the Revenue and Financing Policy	L	That sources of funds are not achieved	L	User charges have been set at previously achieved levels. Depreciation is funded through rates. The Council is able to access borrowings at levels forecast within the LTP.	

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
25. Useful lives of significant assets (The estimated useful lives of significant assets will be as shown in the Statement of Accounting Policies)	L	That assets wear out earlier or later than estimated.	L	Depreciation and interest costs would increase if capital expenditure was required earlier than anticipated. The financial effect of the uncertainty is likely to be immaterial.	
The majority of the significant assets will continue to be revalued every 3 years.	L	That Council activities change, resulting in decisions not to replace existing assets.	L		These impacts could be mitigated as capital projects could be reprioritised in the event of early expiration of assets.
It is assumed that assets will be replaced at the end of their useful life.	L	That Council replaces assets before the end of useful life.	L		Council has a comprehensive asset management planning process. Where a decision is made not to replace an asset, this will be factored into capital projections.
Planned asset acquisitions (as per the capital expenditure programme) shall be depreciated on the same basis as existing assets.	L	That more detailed analysis of planned capital projects may alter the useful life and therefore the depreciation expense.-	L		Asset capacity and condition is monitored, with replacement works being planned accordingly. Depreciation is calculated in accordance with accounting and asset management requirements.
26. Depreciation and Revaluation of property, plant and equipment (including water and transport assets) These forecasts include a three yearly estimate to reflect the change in asset valuations for property, plant and equipment in accordance with the Council's accounting policies. The following assumptions have been made for	L	That actual revaluation movements are significantly different from those forecast	L		The majority of Council's depreciable property, plant and equipment assets is valued on a depreciated replacement cost basis. Therefore, using the projected inflation rate as a proxy for revaluation movements is

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
<p>this LTP:</p> <ul style="list-style-type: none"> Council will continue its policy of fully funding depreciation Revaluation movements shall equate the inflation rates applied for all depreciable property, plant and equipment (refer section "Inflation") The depreciation impact of inflation shall be in the year following revaluation The value of non-depreciable assets (e.g. land) is forecast to remain constant. 					<p>appropriate and consistent with the treatment of price changes generally within the LTP.</p> <p>For land assets valued at market value (based on sales evidence), values have been assumed to remain constant. This reflects the wide disparity in views on the sustainability of current residential market prices.</p>
<p>Revaluation of investment properties</p> <p>It is assumed that the value of investment properties accounted for at fair/market value will remain constant across the 10 year plan.</p>	M	That actual revaluation movements will be significantly different from those forecast	L		<p>For assets valued at market value (based on sales evidence), values have been assumed to remain constant. This assumption has no impact on depreciation as these assets are not depreciated.</p>
<p>27. LGFA Guarantee</p> <p>Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and the guarantee obligations of other participating local authorities to the LGFA, in the event of default.</p>	L	In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantors relative rates income	L	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is low. The likelihood of a local authority borrower defaulting is extremely low and all of the borrowings by a local authority from the LGFA are secured by a rates charge.	
<p>28. Renewal of External Funding</p> <p>It is assumed that Council will be able to renew existing borrowings on equivalent terms.</p>	L	That new borrowings cannot be accessed to fund future capital requirements	M	Future Capital programmes may be delayed and Council improvement programmes / infrastructure assets may not	The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in

Assumption	Level of uncertainty (High, moderate, low)	Risk	Risk level (How likely risk will occur - High, moderate, low)	Effects of the uncertainty / risk	Mitigation
	L M H		L M H		
				receive the required investment.	accordance with its Investment and Liability Management Policy.
29. Weathertight Homes The Council will continue to spread the cost incurred by Council in settling weathertight homes claims by funding claims from borrowings and spreading the rates funded repayment across a number of years. The LTP assumes that the Council's weathertight homes liability will be fully settled and the associated borrowing repaid over the 10 years of this LTP.	L	That the level of the claims and settlements is higher than provided for within the LTP.	M	The weathertight homes liability is an actuarial calculation based on the best information currently available. The liability provided for within the Council's financial statements is \$50m, a 1% change in this figure would equate to \$0.5m	
30. General Rates Differential It is assumed that the general rates differential will remain at 2.8:1 Commercial: Base/Residential over the period of the LTP.	L	That Council makes the decision to change the general rates differential from forecast.	M	Should Council decide to change the general rate differential, the maximum it could be expected to move would be from 2.8:1 to 1:1 Commercial: Base/Residential. This could potentially transfer the rates impost from Commercial ratepayers back to Base/Residential ratepayers of approximately \$35m-\$57m per annum.	

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Our work in detail

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Shaping Our 10-Year Plan

Our long-term city outcomes

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

The strategic vision is supported by four long-term city outcomes:

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

These outcomes guide our activities. This includes core and new Council activities.

Our city today

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

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

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

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

There are also some very specific challenges that we face as a city that we have decided to make a priority as part of this 10-year plan. These include:

- **Managing the demands of growth.** More people want to live here, and our population is growing rapidly. Up to 280,000 people are expected to call Wellington home by 2043. A growing population puts pressure on transport, infrastructure, and housing.
- **Making the city more resilient.** In November 2016, we experienced a significant earthquake that tested our city. It responded well, but there is more work to do. The climate is also changing and we need to find ways of living with more severe and frequent extreme weather events. We also need to factor in rising sea levels. In Our 10-Year Plan, one of the key challenges will be to improve core infrastructure and

invest in the city's resilience. We're proposing increased investment in Council buildings and core infrastructure to make the city more resilient.

- **Developing areas where we have a competitive advantage.** We've invested extensively in the arts over many decades and our city has an enviable reputation as a centre of culture. That didn't happen by accident. We, along with the government and others, have been supporting and investing in the sector for years. But other cities are also investing in these areas, and we need to make sure investment levels are high enough to support a thriving and healthy arts and culture sector in the city. A key area of investment for Our 10-Year Plan is earthquake strengthening key cultural facilities such as the Town Hall and the St James Theatre, and increasing funding support for the city's arts and cultural activities.
- **Maintaining economic growth.** Wellington offers a very high quality of life, provides a good range of services and facilities, and looks after its people and the environment. All of this requires a healthy and strong economy.

Our economy generally performs very well, but in terms of GDP growth still lags behind the New Zealand average and other major cities. Our challenge is to maintain current growth and support the diversification of our economy so that growth is sustainable.

Our priorities

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

Resilience and environment – investing in core infrastructure, looking after the environment and making our city more resilient against future shocks and stresses.

Housing – investing in quality and affordable housing to accommodate our growing population.

Transport – investing in good transport options to maintain easy access in and out and around our city, promoting alternatives to private car usage, and reducing congestion.

Sustainable growth – investing in economic projects that stimulate growth and diversification, and planning for population growth in ways that recognise the special character of the city.

Arts and culture – investing in arts and culture to maintain our position internationally as a vibrant, edgy capital.

These priorities guide our core activities and drive our new activities. You will see these symbols throughout [symbols to come] this section to indicate where initiatives are driven by these priorities.

Our 10-Year Plan

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

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

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

In each chapter you'll find information about the work we do, the reasons for doing that work and our goals in relation to it, any new proposals and key projects during the 10-year plan, outcomes we are working towards and our performance targets (ie our targets for quantity, quality and breadth of service).

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

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

Pārongo ā-tāone | Governance

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

In this section

1.1 Governance, information and engagement

1.2 Māori and mana whenua partnerships

What we do

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

Why we do it

Alignment with our long-term city outcomes

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

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

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

1.1 Governance, information and engagement

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

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

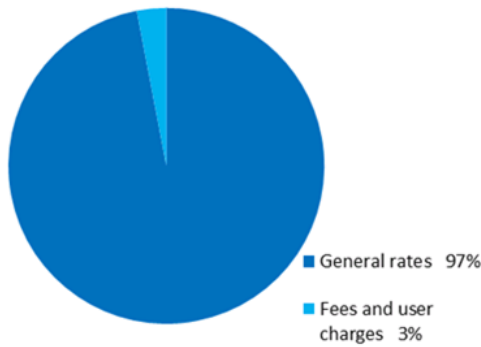
Services we provide

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

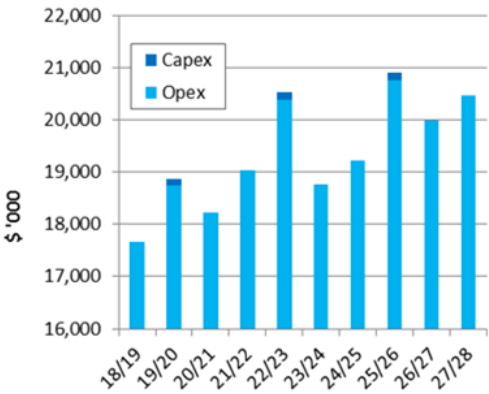
Key projects/programmes

- *Expanding the Living Wage.* The New Zealand Living Wage is defined as the income necessary to provide workers and their families with the basic necessities of life that will allow them to participate actively in the community. The Council currently pays the Living Wage Aotearoa rate to its staff and to some contractors. In the last Annual Plan, it was agreed to expand this to wholly-owned Council-Controlled Organisations and core contractors for work on Council sites. These steps would allow the Council to become an accredited member of Living Wage Aotearoa – a goal we have set for the 2016–19 triennium. There is currently \$1.24 million per year in the long-term plan budget, but a total of \$3.4 million per year is required over the 10 years to implement these steps and make the necessary adjustments to the Living Wage rate over time. The additional costs relate to introducing the Living Wage rate to core contractors and applying movements to the Living Wage rate for Council staff and wholly-owned Council-Controlled Organisations.
- *The Digihub.* Currently, the Land Information Management (LIM) process is heavily paper-based. There are many risks and issues with this being a paper-based process, including issues with preserving regularly used paper files and risk of damage to these files. Approximately 7000 of the files are labelled 'at risk'. A programme is under way to digitise LIM-related content. This will reduce the risk of relying on paper files and bring greater efficiency to the LIM process.
- *Engagement.* In 2017, we made the decision to invest more in a programme of community engagement. We agreed to invest \$75,000 per year in the programme, and this funding will continue throughout the 10 years of this plan.
- *Significance and Engagement Policy.* Our Significance and Engagement Policy sets out how we determine what decisions are significant, how and when the community can expect to be engaged on these matters, and what type of engagement methods will be used. The full policy can be found on our website [link to come].
- *Strengthening Council buildings.* During the first years of Our 10-Year Plan, a number of Council facilities will be earthquake-strengthened. Most of these facilities support cultural activities and this work is discussed further in the 'Cultural Wellbeing' chapter of this plan. Staff will also be moving to temporary office accommodation on The Terrace to allow for strengthening work to be carried out at the Central Library in Civic Square. After a major event, the Council has to lead and most staff are at the centre of the response and recovery phases. For them to perform effectively, they require office accommodation that is 100 percent compliant with safety requirements.

How it will be funded



What it will cost



1.2 Māori and mana whenua partnerships

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

Whai wāhitanga Māori (tae noa ki te mana whenua)

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

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

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

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

Services we provide

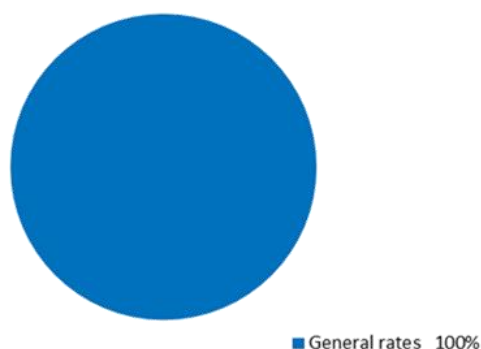
- Continuing to grow our relationship with two mana whenua partners, fulfilling our commitment under the MOU and continuing to develop Māori capacity to engage in Council decision-making
- Encouraging and providing opportunities for Māori to engage
- Being in dialogue with the Council, ensuring their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

Key projects/programmes

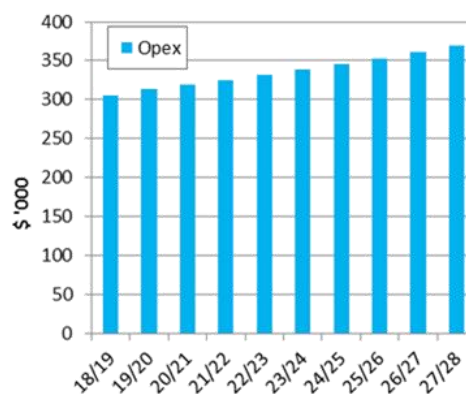
- *Te Tauihu (prow) Te Reo Māori Policy and action plan implementation.* The period 2018/19 will see the first year of implementation of our Te Reo Māori Policy, following consultation in February 2018. The policy aims to revitalise the use of te reo Māori, recognising that te reo is more than words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

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

How it will be funded



What it will cost



Key challenges and negative effects

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

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

How we will monitor performance

Our goals

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

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

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

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

Outcome indicators and performance measures

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

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

Performance – Governance

Outcome indicators

Residents' confidence and engagement

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

Māori and mana whenua engagement and confidence

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

What this tells us:

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

1.1 Governance, information and engagement

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

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

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

Taiao | Environment

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

In this section

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

What we do

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

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

Why we do it

Alignment with our long-term city outcomes

People-centred city

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

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

Eco city

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

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

Alignment with the priorities in Our 10-year Plan

Resilience and environment

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

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

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

2.1 Gardens, beaches and green open spaces

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

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

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

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

Services we provide

Managing and maintaining:

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

Key projects/programmes

- *Regional Trails Framework.* A framework for the integrated development, management and promotion of regional trails was endorsed in 2017. The implementation of the framework is to proceed in 2018 at a proposed investment by the Council of \$42,000 per year over the long-term plan. This funding covers the coordination and implementation of priority regional projects. Funding will be matched by other councils in the region.
- *Predator Free Wellington.* This project aims to gradually eradicate predators across the city and create the world's first predator-free capital city. The programme starts on the Miramar Peninsula. It is proposed that we fund the project in partnership with Greater Wellington Regional Council, the NEXT Foundation and central government, as well as other partners and contributors, via the Predator Free 2050 Fund. Our proposed contribution is \$2.6 million over the next 10 years.
- *Community-led trapping.* We are proposing to increase our support for community groups active in predator control and provide compost subsidies to manage the impacts of poor food waste management (including residential composting) on rat populations. We propose to provide \$890,000 per year to support community groups installing and managing traps in our city's reserves, and \$220,000 a year in compost subsidies. This investment is necessary to support our Predator Free Wellington goals.
- *Storm clean-up.* The climate is changing and this is resulting in more frequent and severe weather events. We have put a fund of \$2 million capital expenditure aside to address the impact of significant weather events on our parks, reserves and other network infrastructure. Altogether, \$400,000 of the capital expenditure will be allocated over the next 2 years to reduce the impact of erosion from last year's storms, and around \$100,000 of operational expenditure per year to support storm clean-ups for our roading team starting in 2021/22. A further \$300,000 of capital expenditure is proposed for coastal resilience work in Worsley Bay, Seatoun Beach and Evans Bay in the coming year.
- *Carbon emissions.* While adapting to a changing climate is a key part of this plan, we will also continue to pursue opportunities to reduce carbon emissions across the city through investment in sustainable transport such as electric vehicle charging and car sharing, by supporting the city to grow in a compact

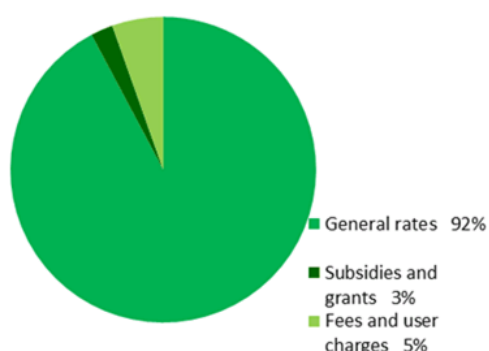
and walkable way, and through better managing the city's waste streams. We will be reviewing the Low Carbon Capital Plan, our carbon reduction strategy, in 2019.

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

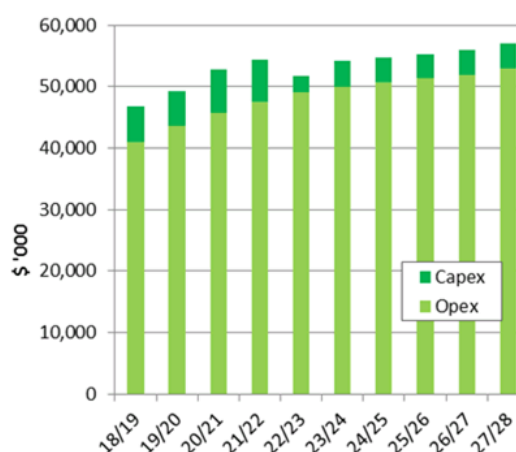
The land was part of the original Town Belt Deed and was acquired by the Crown in 1931 for education purposes as part of Te Aro School. The land is not required by the school and was offered to the Council who have acquired it for return to the Wellington Town Belt. This is consistent with the policies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

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

How it will be funded



What it will cost



2.2 Waste reduction and energy conservation

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

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

Services we provide

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

Key projects / programmes

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

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

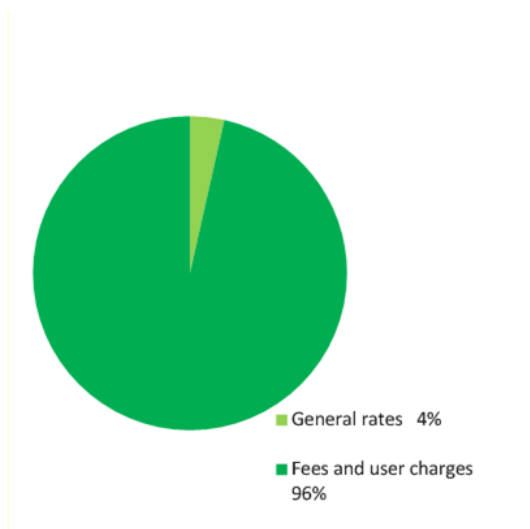
- *Landfill carbon emission charges.* We capture and destroy the methane that is a product of the landfill. This helps to reduce the cost from carbon charges and also produces some electricity through gas conversion. However, some carbon does get released into the environment and so we have to account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

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

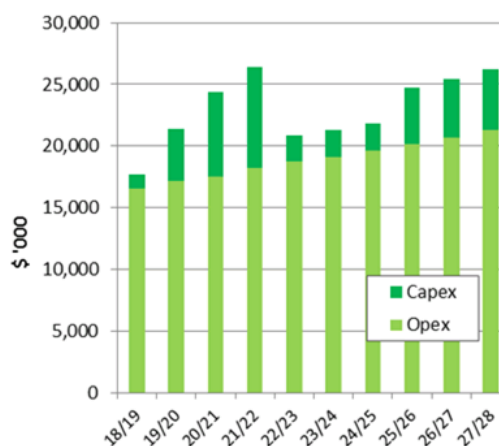
- *Southern Landfill extension.* The current landfill is expected to reach full capacity in 5 years. Extension of the landfill is in the existing long-term plan at a budgeted cost of \$23.5 million over the 10 years of the plan. With the extension, the landfill has an expected life of 25 years, with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

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

How it will be funded



What it will cost



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

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

2.3 Water

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

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

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

Services we provide

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

Key projects/programmes

Years 1–4

- *Water reservoir upgrades.* Areas of central Wellington are at risk of being without water for 100+ days after a major seismic event. We are proposing to progress the construction of 2 new reservoirs that will improve the level of service of our emergency water supply in central Wellington. Once these 2 reservoirs are built, it is expected that the volume of water storage will be increased to provide emergency water supply for 50 days.
 - *Omāroro (Prince of Wales) reservoir project.* The Omāroro (Prince of Wales) reservoir would significantly reduce this time to restore water supply to Wellington CBD and the Wellington Hospital. We propose to bring forward \$17.5 million of capital expenditure, for a total cost of \$32.0 million, to complete the Omāroro reservoir between years 1 and 4 of this plan. This is earlier than originally planned.
 - *Bell Road reservoir.* Construction is expected to begin in 2018/19 on a new reservoir at Bell Road. The reservoir, currently budgeted at \$21.6 million, will replace the existing reservoir, which is coming to the end of its life. The Bell Road reservoir will improve the resilience of water supply for Mount Cook, Aro Valley and parts of Kelburn.

Years 5–10

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

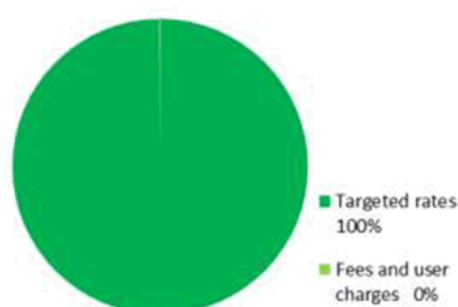
- *Miramar peninsula water improvements.* Water improvements for the Miramar peninsula in years 4–7 of the long-term plan are proposed at a cost of \$4.5 million.

Ongoing programmes

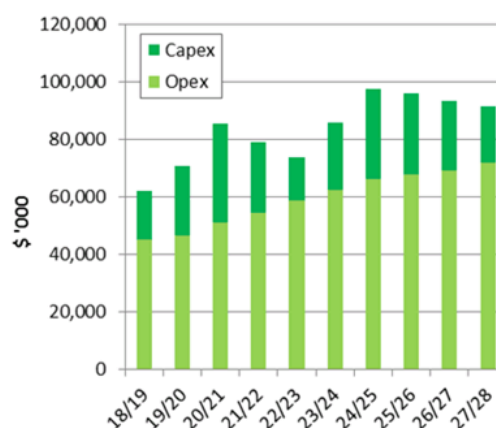
- *Water health standards.* In addition to improving the resilience of the water network, we have also reviewed the Havelock North Water Enquiry findings. Wellington currently purchases water in bulk from the Greater Wellington Regional Council. This water is chlorinated to meet water health standards. We have assumed that increased water standards are likely in the future.
- *Security of water supply.* High-quality water is essential for the health and wellbeing of our residents. That is why we are investing in our water network and building new reservoirs.

Plans to make the regional network more resilient in coming years and to improve the security of supply for Wellington city will mean that the cost of bulk water is expected to rise. With planned investment in additional water sources from the aquifer under Wellington Harbour and/or cross harbour pipeline, as a backup to the existing supply pipe network. While it is Greater Wellington Regional Council who is planning to make this investment, operational costs are contained within our budgets. As a result the cost of supplying water to Wellington homes and businesses is proposed to will rise from \$17.4 million in year 1 to \$31.9 million by year 10. Overall we expect to spend \$248.2 million over the 10 years for the supply of water to the city.

How it will be funded



What it will cost



2.4 Wastewater

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

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

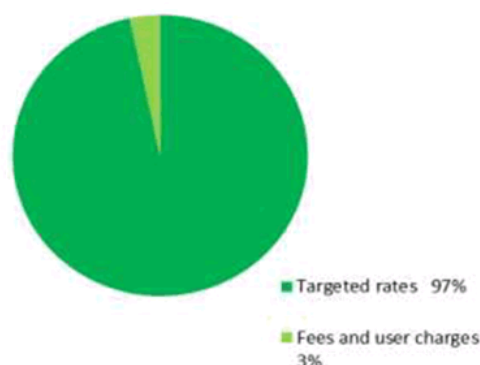
Services we provide

- Collecting, treating and disposing of wastewater in ways that protect our waterways from harmful effects
- Monitoring and maintaining 1000 kilometres of pipes, 64 pump stations and 3 treatment plants

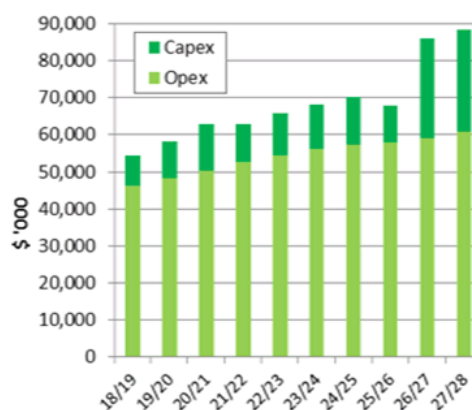
Key projects/programmes

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

How it will be funded



What it will cost



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

2.5 Stormwater

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

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

Services we provide

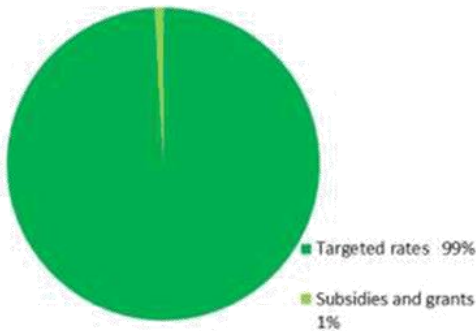
- Managing and controlling stormwater flows, while minimising the risk of flooding and the impact of run-off on the environment
- Monitoring and maintaining the stormwater network, which includes 670 kilometres of pipes, one pump station, and 870 culverts that allow stormwater to flow under roads and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

Key projects/programmes

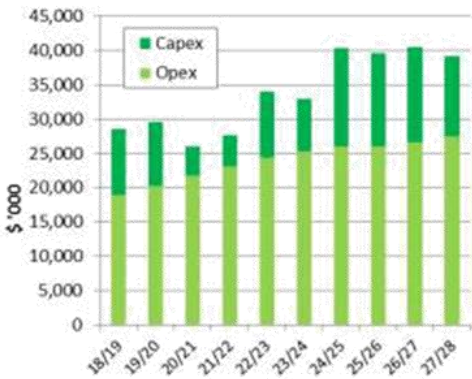
The severity and frequency of storm events is increasing, and the resilience of our city is dependent on our ability to withstand and recover from these events. The proposed upgrades to our stormwater network in Tawa, Miramar and Kilbirnie will improve the level of service in these areas, reducing the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

- *Tawa stormwater improvements.* Tawa has a history of stormwater- and flooding-related effects. We have budgeted \$1.24 million per year of capital expenditure to improve stormwater infrastructure in Tawa in years 7–9.
- *Miramar peninsula stormwater improvements.* Stormwater improvements for the Miramar peninsula in years 3–7 are proposed at a cost of \$3.4 million.
- *Kilbirnie stormwater upgrade.* This suburb has recurring flooding issues, particularly in the low-lying areas of Kilbirnie Crescent and the Kilbirnie city centre. Flooding is primarily caused by undersized storm water mains that are influenced by the tides. Phase 2 of the current Stormwater Upgrade project is now under way and aims to reduce flooding in Kilbirnie by upgrading the stormwater network capacity along Evans Bay Parade, Kilbirnie Crescent, and Bay Road. This project has no budget impacts beyond 2017/18.
- *Shelly Bay core infrastructure.* A further \$10 million is proposed to support the development at Shelly Bay in years 2-5, ensuring the growth at this site is met with resilient infrastructure.

How it will be funded



What it will cost



2.6 Conservation attractions

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

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

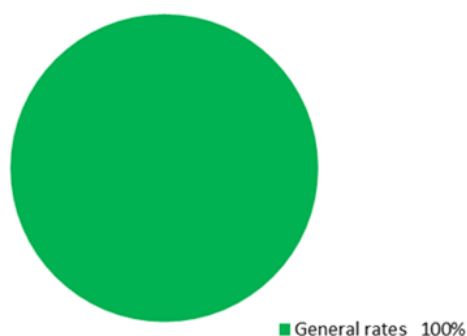
Services we provide

- Investment that supports the operations of Wellington Zoo and Zealandia

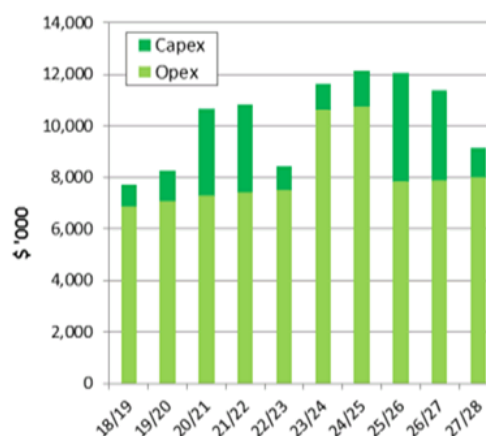
Key projects/programmes

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

How it will be funded



What it will cost



Key challenges and negative effects

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

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

What you can expect from us

Our goals

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

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

Outcome indicators and performance measures

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

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

Outcome indicators – Environment

Outcome measures

Access to green open spaces

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

Environmental health

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

Resident engagement in environmental protection and restoration

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

What this tells us:

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

2.1 Parks, beaches and open spaces

Performance measure	Target 2018-21
<i>Utilisation</i>	
Number of visitors to the Wellington Botanic Gardens and Otari-Wilton's Bush	1,280,000
Number of formal education attendees at Council programmes (School & Community)	Baseline

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

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

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

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

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

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

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

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

that do not exceed 1000 cfu/100ml	
Compliance with the resource consents for discharge from the stormwater system, measured by the number of:	
Abatement notices	0
Infringement notices	0
Enforcement orders	0
Convictions*	0
Meeting customer expectations	
Number of complaints about stormwater system performance per 1000 connections*	<20/1000
Residents (%) satisfied with the stormwater system	75%
*denotes mandatory measures	

2.6 Conservation attractions

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

Whanaketanga ōhanga | Economic development

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

In this section

3.1 City promotions and business support

What we do

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

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

Why we do it

Alignment with our long-term city outcomes

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

Alignment with the priorities in Our 10-Year Plan

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

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

3.1 City promotions and business support

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

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

Services we provide

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

Key projects/programmes

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

Projects include:

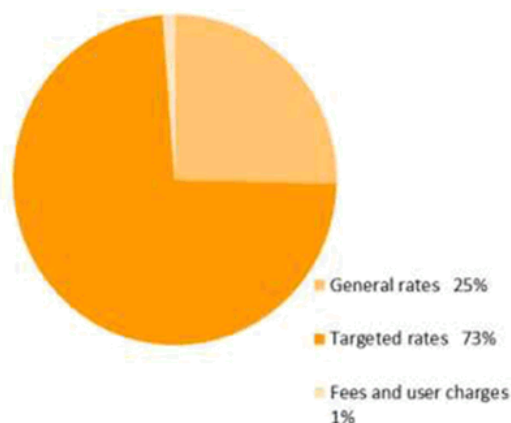
- *Economic catalyst projects.* The economic catalyst projects were a core component of our Long-term Plan 2015–25 and received strong community support. We are part-way through delivering these projects, which are at different stages of development. These projects include:
 - the Movie Museum and Convention Centre, a total of \$164.8 million has been provided in the draft long-term plan in years 2-5 to complete the project
 - the Indoor Arena, which is currently in an early feasibility stage. The cost of this is expected to be shared with other councils in the region and private investment. Wellington City Council's expected investment is \$85.7 million in years 2-8 of the plan
 - the airport runway extension, which is being progressed by Wellington International Airport Ltd. Planning is expected to be ongoing during the 10 years of this plan.

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

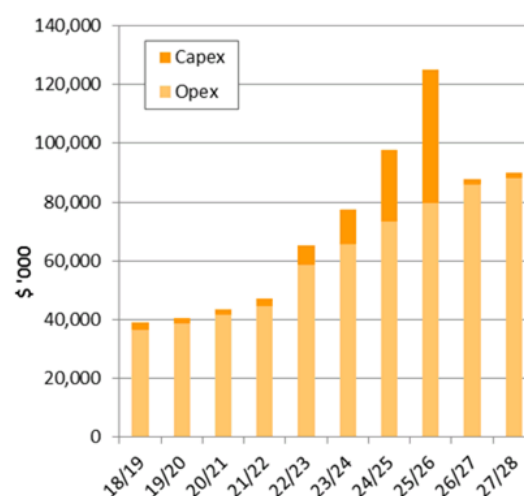
- *CBD free wifi.* The Council has been providing free wifi since 2011, and it is becoming increasingly popular. Council funding for this service was initially due to end in 2018, but due to its growing use, it's proposed that the Council continue to invest \$160,000 per year for the next 4 years.
- *Planning for growth.* The city is growing fast. We will be carrying out extensive planning on how we can accommodate population growth and expansion of the commercial sector as the city grows over time. We're also proposing to extend the life of Kiwi Point Quarry so that we have the necessary materials available for core infrastructure. See page 58 in the 'Urban development' chapter for more information on these projects.

- *City Growth Fund.* The Council continues to support business growth and initiatives through the City Growth Fund. The City Growth Fund also supports cultural activities that draw visitors to the city. For more information, see page 38 in the 'Cultural wellbeing' chapter.
- *Business improvement districts.* We will continue to support the Business Improvement District (BID) programme at \$275,000 per year. This will occur both through development of new BIDs and the support of current BIDs.
- *Other programmes.* We're also proposing a broad range of other projects and programmes that will contribute towards sustainable growth. This includes the Decade of Culture programme of work, which will be attractive to visitors; the proposed Special Housing Vehicle, which will allow the Council to unlock land and support housing supply and city regeneration; the establishment of new Special Housing Areas; significant investment in water and building infrastructure; and the Let's Get Wellington Moving programme of work, which will invest in improved transport infrastructure.
- *Funding of economic and tourism initiatives.* This plan includes a broad range of investments that will support economic growth. A number of these investments – the Movie Museum and Convention Centre, the planned indoor arena, and the Decade of Culture programme for example – are strongly focused on the tourist economy. We want to make sure that those who benefit most from tourism contribute an appropriate share of the costs of delivering those new attractions. In the coming year we will explore options around how the Wellington visitor industry might assist or contribute financially from year 3 of this plan to fund activities that support the visitor economy. Consultation on this will be carried out when a detailed proposal has been developed. This is likely to be through the next annual plan.

How it will be funded



What it will cost



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

Key challenges and negative effects

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

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

What you can expect from us

Our goals

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

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

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

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

Outcome indicators and performance measures

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

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

Outcome and performance measures – 3.1 City promotions and business support

Outcome measures

Visitor and talent attraction:

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

Business support, attraction and retention

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

City vibrancy and economic performance

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

What this tells us:

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

3.1 City promotions and business support

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

Oranga ahurea | Cultural wellbeing

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

In this section

4.1 Arts and cultural activities

What we do

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

Why we do it

Alignment with our long-term city outcomes

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

Alignment with the priorities in Our 10-Year Plan

Arts and culture	Wellington has a reputation as the cultural capital of New Zealand. However, it faces increasing competition from other cities. To retain our reputation as a cool, edgy capital, we need to reinvigorate our arts and culture scene.
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Snapshot of this activity [note these will presented as infographics]

660,000 visits to our museums and galleries annually

1,578,292 visits to Te Papa annually

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

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

4.1 Arts and cultural activities

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

Services we provide

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

Key projects/programmes

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

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

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

- *Strengthening cultural facilities.* A thriving art and culture sector requires the right facilities to showcase talent. Some of Wellington's facilities are not fit for purpose and require upgrading, and key facilities are missing from the city's repertoire. As part of the Long-term Plan 2015–25, we agreed – after receiving

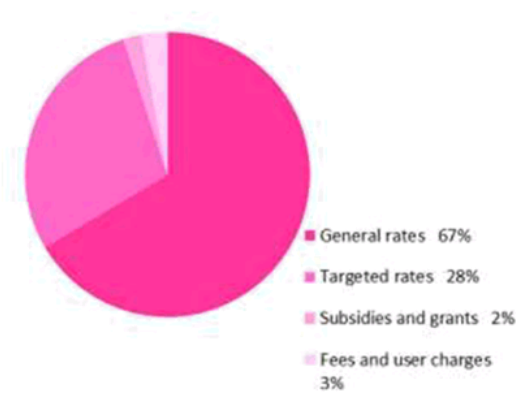
positive feedback from the community – to invest in the Movie Museum and Convention Centre and an indoor arena to host major events and musical acts. These projects are discussed further in the 'Economic development' chapter on page 33.

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

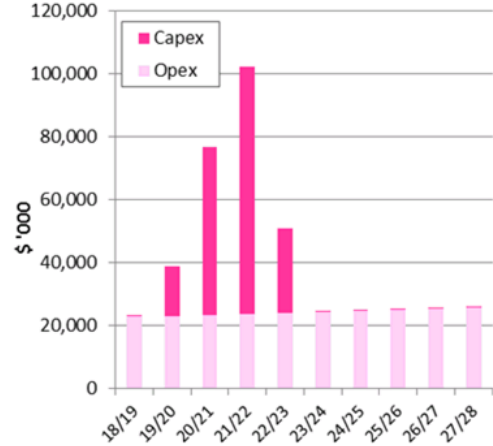
We have also budgeted to earthquake-strengthen the Bond Store, home of the Wellington Museum, in years 3 and 4 at an estimated cost of \$10 million of capital expenditure, and \$7.5 million of capital expenditure to strengthen other venues. The strengthening work will also include the remodelling of the ground floor of the museum to improve customer experience.

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

How it will be funded



What it will cost



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

Key challenges and negative effects

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

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

What you can expect from us

Our goals

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

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

Outcome indicators and performance measures

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

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

Outcome indicators – 4.1 Arts and cultural activities

Outcome measures

Cultural reputation, participation and vibrancy

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

Cultural attraction and event investment success

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

What this tells us:

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

4.1 Arts and cultural activities

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

Pāpori me te hākinakina | Social and recreation

We aim for strong, healthy communities.

In this section

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

What we do

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

Why we do it

Alignment with our long-term city outcomes

People-centred city

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

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

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

Alignment with the priorities in Our 10-Year Plan

Housing

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

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

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

5.1 Recreation promotion and support

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

Services we provide

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

Key projects/programmes

Year 1–4

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

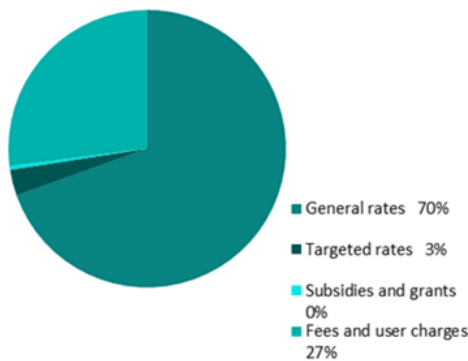
Year 5–10

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

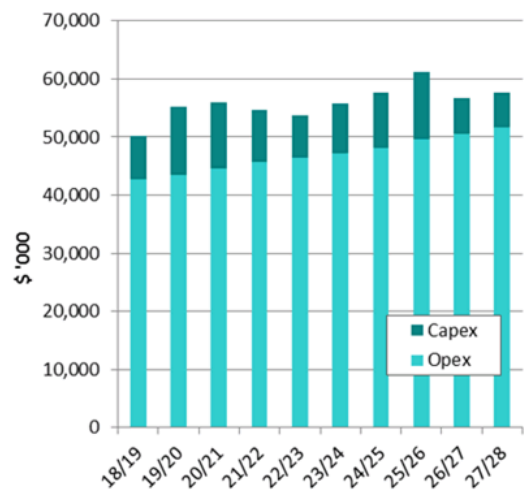
Ongoing programmes

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

How it will be funded



What it will cost



5.2 Community support

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

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

Services we provide

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

Key projects/programmes

Housing supply

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

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

- *The Strategic Housing Investment Plan.* This programme of work includes redevelopment and intensification of Council-owned land or existing social housing sites to increase the supply and quality of affordable and social housing in Wellington.

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

We are proposing \$22 million of capital expenditure and \$10.7 million of operational expenditure over the next 10 years to catalyse the development programme of SHIP. Funding will be used for master planning, geotechnical work, developing partnership proposals, and preparing sites ready for development. The overall objective will be to recover some of this

through increasing land value prior to disposal and/or by maximising the land for optimal development.

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

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

Housing quality

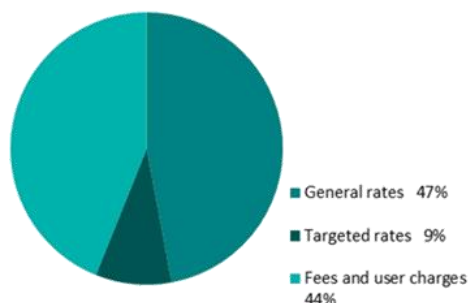
- *The Rental Warrant of Fitness for housing.* Housing quality is not always great in Wellington, particularly in the rental market. Last year, we initiated a voluntary Rental Warrant of Fitness system, in partnership with the University of Otago, Wellington. Central government has also recently passed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

Community support

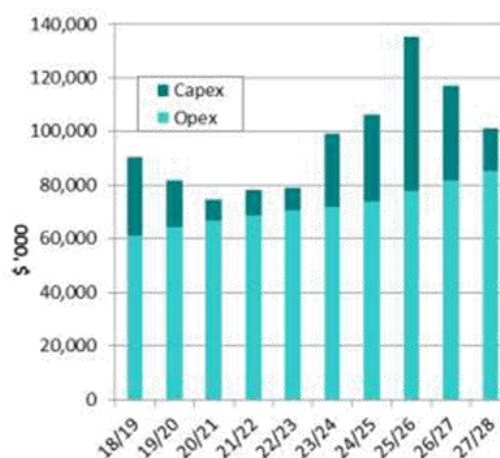
- *Te Whare Oki Oki.* Taking a Housing First approach we are working in partnership with Housing NZ and the Ministry of Social Development to establish supported living options for our most vulnerable homeless population. This initiative will align with and add to the work we are already supporting across the city to reduce homelessness. This year, through our grants funding, we will continue to support agencies such as the Night Shelter. We also take a collaborative approach towards reducing homelessness through tenancy support and street outreach services. There are no funding implications for the Council as we are supporting and facilitating the work. We will also review our Te Mahana Strategy (Ending Homelessness in Wellington) to ensure we align with a Housing First Approach and we are able to respond to current trends.

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

How it will be funded



What it will cost



5.3 Public health and safety

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

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

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

Services we provide

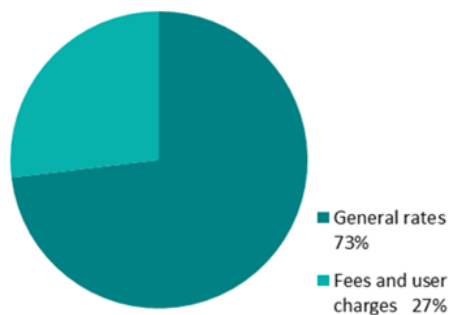
- Ensuring everyone has access to clean and safe public toilets and changing rooms/pavilions
- Ensuring through Council regulations that Wellington's thriving food and alcohol scene contributes to the health and safety of our people
- Ensuring Wellington is a safe and tolerant city
- City leadership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

Key new projects / programmes

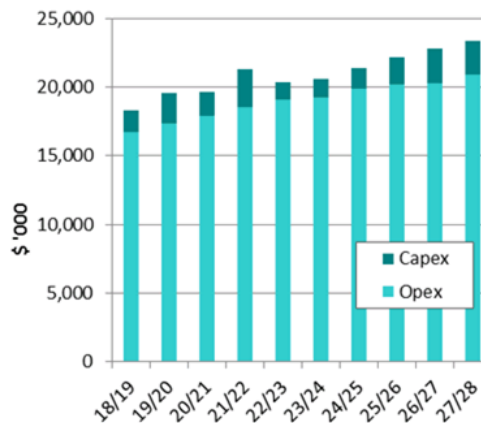
The safety of Wellingtonians during and following a seismic event is crucial to a fast recovery following an event. The 2016 earthquake highlighted some gaps in our ability to recover from an earthquake, the following safety initiatives are driven from our resilience priority.

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

How it will be funded



What it will cost



Key challenges and negative effects

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

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

What you can expect from us

Our goals

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

Outcome indicators and performance measures

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

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

Outcome indicators – Social and recreation

Outcome measures

Access to and participation in recreation and leisure

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

Residents’ health and wellbeing outcomes

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

Resilient and cohesive communities and neighbourhoods

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

Public health and safety

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

What this tells us:

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

5.1 Recreation promotion and support

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

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

5.2 Community Support

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

Community centres utilisation	
Occupancy (%) of Council community centres and halls	45%
Community advocacy	
Homelessness – % of known street homeless people supported by agencies	Baseline
Funding success	
Grants outcomes (%) achieved (through funded outcomes – four out of five – being met) – Social and Recreation Fund	80%
Housing tenancy³	
Applicants (%) on waitlist who have been reviewed on a quarterly basis [specific metric being developed]	See footnote
Tenants (%) housed within policy [specific metric being developed]	See footnote
City Housing properties (%) that are occupied [specific metric being developed]	See footnote
Tenants (%) who are overall satisfied with City Housing service [specific metric being developed]	See footnote
Housing affordability	
Annual City Housing costs (%) that are met by City Housing rental revenue [specific metric being developed]	See footnote
Affordability for tenants [specific metric being developed]	See footnote
5.3 Public health and safety	
Performance measure	Target 2018-21
Compliance	
Food registrations – premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	100%
Efficiency	
Alcohol licences – high risk premises (%) inspected	100%
Alcohol licences – high to very high premises (%) inspected during peak time	50%
Alcohol licences – very high risk premises (%) inspected twice during the year	100%
Timeliness	
Graffiti removal – response time frames (%) met	80%
Dog control – urgent requests (%) responded to within 1 hour	100%
Dog control – non-urgent requests (%) responded to within 24 hours	99%
Public toilets – urgent requests (%) responded to within 4 hours	100%
Public toilets – non-urgent requests (%) responded to within 3 days	95%
Hygiene standard	
Toilets (%) that meet required cleanliness and maintenance performance standards	95%

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

Tāone tupu ora | Urban development

We aim for a compact, resilient and attractive city.

In this section

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

6.2 Building and development control

What we do

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

Why we do it

Alignment with our long-term city outcomes

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

Alignment with the priorities in Our 10-Year Plan

Sustainable growth	We want to grow and accommodate more people in the city in a way that retains its unique 'sense of place' and overall liveability. The proposed urban development initiatives will work to ensure that the growth is accommodated while retaining Wellington's natural and built qualities that attract people to our city.
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Snapshot of this activity [note these will presented as infographics]

700 number of earthquake-prone buildings in the city

565 number of heritage buildings in the city

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

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

750 new social housing units over the next 10 years

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

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

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

Services we provide

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

Key projects/programmes

Planning for growth

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

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

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

- *Review of the Wellington Town Centres Policy.* This review will include Kilbirnie, within the context of resilience requirements. Decisions on future priorities and work programme will be determined following growth and capacity work.

- *Development of Karori Town Centre.* Design proposals during year 1 are expected to support a vibrant, inviting, main street that is well connected and reflects the character of Karori.
- *Extend the life of Kiwi Point Quarry.* Kiwi Point Quarry provides rocks and aggregate for the maintenance and construction of core infrastructure. Estimates suggest that in the area we are currently quarrying, rock resources will run out in the next 3 to 4 years, so we're proposing a District Plan change to open up another section of the quarry to access additional rock resources. We're budgeting \$266,000 in operational expenditure and \$2.3 million in capital expenditure over the next 10 years. The funding will go towards consents, planning, planting, visual screening (from the highway), fencing, and development of an access road and bridge to the new quarry area.

Housing

- *Housing.* There are a number of proposed initiatives to increase housing supply and quality. These are covered in more detail on page 47 in the 'Social and recreation' chapter.

Waterfront

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

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

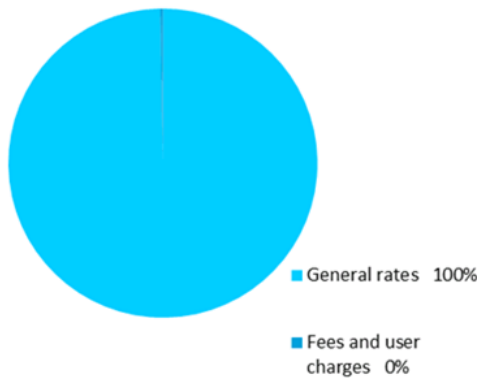
Laneways

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

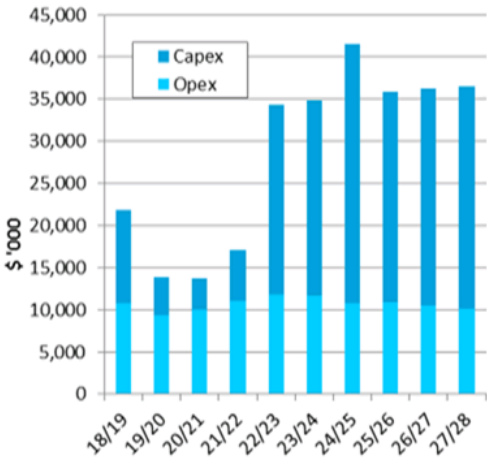
Heritage

- *Built Heritage Incentive Fund.* The Council's Built Heritage Incentive Fund helps owners maintain their heritage buildings. In 2015, the fund was allocated \$3 million over 3 years. We have currently allocated \$450,000 in the draft budget towards the Built Heritage Incentive Fund, but propose to bring this back up to \$1 million per year subject to Council finding commensurate savings to retain the proposed 2018/19 rates increase to 3.9 percent per annum.

How it will be funded



What it will cost



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

6.2 Building and development control

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

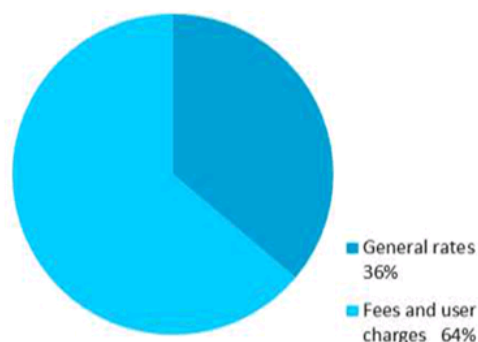
Services we provide

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

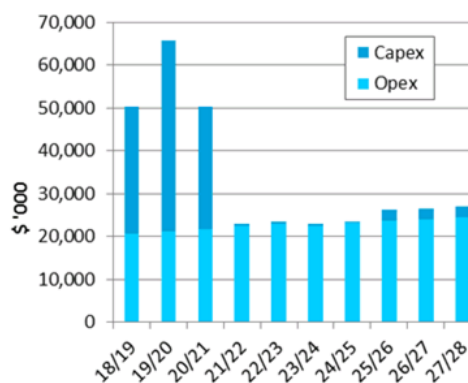
Key projects/programmes

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

How it will be funded



What it will cost



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

Key challenges and negative effects

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

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

What you can expect from us

Our goals

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

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

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

Outcome indicators and performance measures

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

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

Outcome indicators – Urban development

Outcome measures

Housing affordability and supply

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

Growth and density

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

High-quality urban form

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

Heritage protection

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

Resilience

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

What this tells us:

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

6.1 Urban planning, heritage and public spaces development

Performance measure

Target

2018-21

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

6.2 Building and development

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

Waka | Transport

Connecting people and places.

In this section

7.1 Transport

7.2 Parking

What we do

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

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

Why we do it

Alignment with our long-term city outcomes

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

Alignment with the priorities in Our 10-Year Plan

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

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

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

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

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

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

83% average car park occupancy

7.1 Transport

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

A priority for this plan will be implementing the preferred options from the Let's Get Wellington Moving (LGWM) programme. This programme is focused on the inner city – the Ngauranga to airport corridor. Together with our partners Greater Wellington Regional Council (GWRC) and the NZ Transport Agency (NZTA) we aim to create a transport system that:

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

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

Services we provide

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

Key projects/programmes

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

Let's Get Wellington Moving

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

<http://getwellymoving.co.nz/our-scenarios/>

The choices are:

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

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

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

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

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

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

Cycling programme

We are proposing to invest \$72.6 million to deliver the Cycling Master Plan over a 20-year period. This will result in a higher level of service for people on bikes – encouraging more people to cycle and get active, and help ease congestion. We expect a contribution from NZTA of around \$33 million⁴.

As cycling improvements in the city centre are being considered as part of Let's Get Wellington Moving, this project relates to cycling improvements outside the city centre only. The work includes:

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

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

Transport network – resilience

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

⁴ NZTA funding for the first 3 years of the programme, across all activities, will be confirmed in June 2018. For years 4–10, we have made assumptions on the level of NZTA funding toward transport activities based on future funding assistance rates. See the significant forecasting assumptions section for further detail on these assumptions.

- Over the 10-year period it is proposed that \$2.5 million per year, on average, of additional funding is invested to strengthen essential transport infrastructure, making the transport system more resilient. This will include strengthening tunnels and bridges, as well as retaining walls to protect roads and walkways from potential slips. Strengthening these structures will allow us to maintain the existing level of service, in the face of natural events.
- Storm clean-up. With more frequent storm events we need to spend more on securing land and cleaning up slip debris on our transport network.
 - We are proposing an estimated \$100,000 per year, from 2021/22, of operational expenditure to support storm clean-ups, immediately following storm events.

Transport network

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

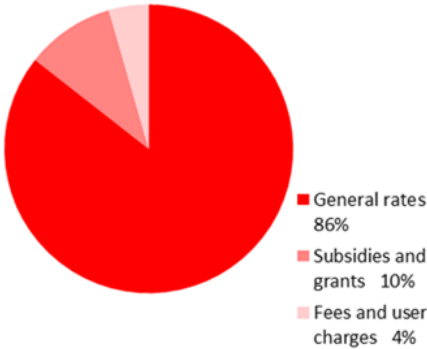
Safer roads

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

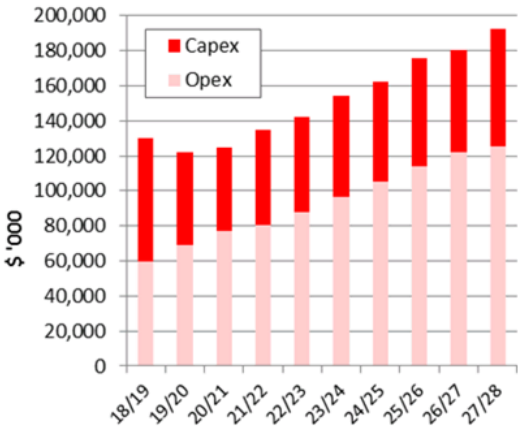
As this is an annual fund that is used to address safety risks, this programme may adapt as safety issues arise. The following are examples of potential initiatives being considered for years 1 to 3 of the plan:

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

How it will be funded



What it will cost



Capital expenditure associated with the Let’s Get Wellington Moving programme is included in the ‘Urban development’ chapter.

7.2 Parking

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

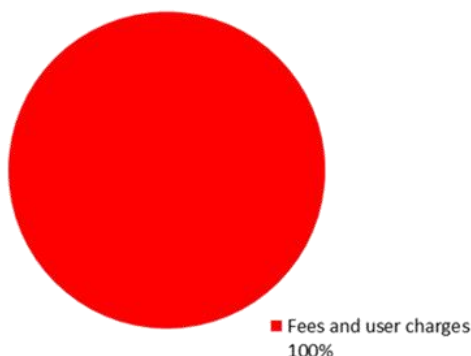
Services we provide

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

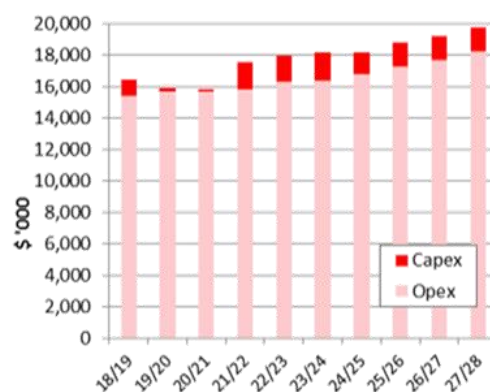
Key projects/programmes

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

How it will be funded



What it will cost



Key challenges and negative effects

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

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

What you can expect from us

Our goals

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

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

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

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

Outcome indicators and performance measures

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

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

Outcome indicators – Transport

Outcome measures

Network efficiency and reliability

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

Active mode promotion and public transport support

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

Environmental impact and safety

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

What this tells us:

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

7.1 Transport network

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

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

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

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

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

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

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

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

Wellington Regional Stadium Trust



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

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

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

Wellington Museums Trust



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

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

Wellington Regional Economic Development Agency (WREDA)



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

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

Wellington Zoo Trust



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

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

Basin Reserve Trust



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

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

Karori Sanctuary Trust



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

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

Wellington Cable Car Limited



The Council is the 100 percent shareholder and appoints all the directors.

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

Wellington Water



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

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

State of the city measures

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

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

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SUMMARY BY CAPEX ACTIVITY BY PROJECT (INFLATED)
ANNUAL/LONG TERM PLAN BUDGET REPORT - 10 YEAR

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Governance	1.1	2000	Committee & Council Processes	2000002000	Democratic Services - Mayoral Vehicle / Committee Room Renew	0	123	0	0	131	0	0	140	0	0	393
			Total - 2000 Committee & Council Processes			0	123	0	0	131	0	0	140	0	0	393
			Total - 1.1 Governance information and engagement			0	123	0	0	131	0	0	140	0	0	393
			Total - 1 Governance			0	123	0	0	131	0	0	140	0	0	393
Environment	2.1	2001	Property Purchases - Reserves	2001132001	Balmain Gully Lincolnshire Farms Reserve Property Purchase	0	0	2,026	0	0	0	0	0	0	0	2,026
			Total - 2001 Property Purchases - Reserves			0	0	2,026	0	0	0	0	0	0	0	2,026
Environment	2.1	2003	Parks Infrastructure	2003022003	PSR Parks Infrastructure - Renewals (CX)	251	248	253	265	291	297	304	379	365	395	3,054
				2003032003	PSR Parks Infrastructure - Upgrades (CX)	31	31	32	33	34	35	36	36	37	38	342
				2005932003	Parks Infrastructure General Upgrades	25	26	26	0	0	0	0	0	0	0	77
				2005942003	Dog Exercise Area Improvements	86	31	32	11	11	11	11	12	12	12	229
				2005952003	Playground Landscape Upgrades	25	26	26	27	27	28	28	29	30	31	276
				2006962003	PSR Labour Allocations	17	18	19	20	20	20	21	21	22	196	
				2007922003	Alex Moore carpark	0	0	0	479	0	0	0	0	0	0	479
				2008442003	Reserves resilience	200	204	0	0	0	0	0	0	0	0	404
			Total - 2003 Parks Infrastructure			635	593	387	893	382	391	400	474	485	497	5,007
Environment	2.1	2004	Parks Buildings	2004042004	PSR Parks Buildings - Renewals (CX)	207	354	459	697	301	253	816	555	566	583	4,853
				2005972004	Building Renewals Not PM	116	147	190	0	0	0	0	0	0	0	412
				2006972004	PSR Labour Allocations	12	13	13	13	14	14	14	15	15	15	137
			Total - 2004 Parks Buildings			395	513	662	710	315	267	830	569	583	598	5,403
Environment	2.1	2005	Pinner Bequest Project	2005062005	PSR Pinner Bequest Expenditure (CX)	0	0	0	0	0	0	500	500	500	500	2,000
				2005982005	Newlands Park	50	714	781	0	0	0	0	0	0	0	1,545
				200612005	Watts Peninsula Pinner Bequest	0	0	0	1,064	0	1,111	0	0	0	0	2,175
			Total - 2005 Pinner Bequest Project			50	714	781	1,064	0	1,111	500	500	500	500	5,725
Environment	2.1	2006	Botanic Garden	2006072006	PSR Botanic Garden - Renewals (CX)	265	238	416	1,027	434	1,055	836	695	825	728	6,443
				2006362006	PSR Botanic Wayfinding Signs & Interpret	43	31	63	0	0	0	0	0	0	0	156
				2006412006	PSR Botanic St Graze & Memorial Repairs	20	20	21	0	0	0	0	0	0	0	61
				2006422006	PSR Botanic Gdn Treehouse Upgrade	200	0	0	0	0	0	0	0	0	0	200
				2006462006	PSR Botanic Collections Renewals	20	20	0	0	0	0	0	0	0	0	40
				2006502006	PSR Botanic Decks, bridges, boardwalks renewals	10	10	10	0	0	0	0	0	0	0	31
				2006512006	PSR Botanic Hard surfaces, Tracks renewals	60	36	52	0	0	0	0	0	0	0	148
				2006522006	PSR Botanic Seats Renewals	10	10	10	0	0	0	0	0	0	0	31
				200662006	PSR Childrens Gardens	20	20	0	0	0	0	0	0	0	0	40
				2006812006	PSR Fences	15	5	0	0	0	0	0	0	0	0	20
				2006822006	PSR Lights, Bollards	10	5	5	0	0	0	0	0	0	0	26
				2006832006	PSR Allocation P&D	1	1	1	1	1	1	1	1	1	1	8
				2006852006	PSR Allocation - Property (Architects)	28	30	30	31	32	33	33	34	35	35	322
				2006922006	PSR Allocation - Labour	64	67	69	71	73	75	76	78	79	81	733
				2007682006	Botanic Gardens PM Discretionary renewals	30	20	3	0	0	0	0	0	0	0	54
				2007692006	Chair Walkway upgrades	0	0	104	0	0	0	0	0	0	0	104
				2007922006	Botanic Gardens Toilets Upgrades	0	0	156	0	0	0	0	0	0	0	156
				2007912006	Chair Visitor Centre	0	0	0	180	0	0	0	0	0	0	180
				2008222006	Botania House Power Supply	0	357	0	0	0	0	0	0	0	0	357
			Total - 2006 Botanic Garden			795	872	962	1,300	540	1,163	946	718	843	845	9,088
Environment	2.1	2007	Coastal - upgrades	2007092007	PSR Coastal - Upgrades (CX)	52	53	55	58	57	58	60	61	63	64	578
				2007092007	PSR Allocation - Labour	5	5	6	6	6	6	6	6	6	6	59
				2007672007	Coastal Resilience - Lyall Bay	766	436	0	0	0	0	0	0	0	0	1,202
			Total - 2007 Coastal - upgrades			824	495	60	62	63	64	66	67	69	71	1,647
Environment	2.1	2008	Coastal	2008102008	PSR Coastal - Renewals (CX)	123	125	128	131	133	136	140	143	146	150	1,356
				2008102008	PSR Labour Allocations	9	9	9	10	10	10	10	11	11	11	96
				2008432008	Coastal resilience	300	0	0	0	0	0	0	0	0	0	300
				2008582008	Worser Bay Yacht Club Resilience	1,100	0	0	0	0	0	0	0	0	0	1,100
			Total - 2008 Coastal			1,531	134	137	140	143	146	150	153	157	161	2,853
Environment	2.1	2009	Town Belt & Reserves	2009112009	PSR Town Belt & Reserves - Renewals (CX)	30	32	33	1,345	271	277	263	462	473	496	3,604
				200992009	Reserve Development	171	152	156	0	0	0	0	0	0	0	479
				200902009	Outer Green Belt Fencing	28	29	29	0	0	0	0	0	0	0	86
				2009012009	Signage	40	41	42	0	0	0	0	0	0	0	122
				2007922009	PSR Labour Allocations	88	93	95	98	101	103	105	107	109	111	1,009
				2007962009	Makara Penn. master plan (move from Walkways)	365	363	0	0	0	0	0	0	0	0	728
				2008792009	PSR Newlands Development	0	1,020	1,042	0	0	0	0	0	0	0	2,062
			Total - 2009 Town Belt & Reserves			742	1,760	1,396	1,443	372	380	388	569	582	597	8,229

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Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Environment	2.1	2010	Walkways renewals	2000132010	PSR Walkways - Renewals (CK)	56	21	152	1,062	515	527	536	574	568	603	4,658
				2000142010	PSR Walkways - Upgrades (CK)	(6)	30	(6)	108	111	113	116	119	122	125	843
				200042010	Community Special Trail Initiatives	80	82	83	0	0	0	0	0	0	0	245
				2000505010	Harbour Escarpment	0	0	0	44	0	0	0	0	0	0	44
				2000603010	Makara Peak Master Plan	102	104	106	0	106	0	0	0	0	0	312
				2000702010	Townset Trails	80	82	83	0	0	0	0	0	0	0	245
				2000909010	Outer Green Belt Trails	50	51	52	0	55	0	0	8	9	9	234
				2000909010	Northern Reserve Trails	50	51	52	0	66	0	0	10	10	11	251
				2008102010	Makara Peak Upgrade Supporters Priorities	28	29	29	0	0	0	0	0	0	0	86
				2008112010	Suburban Reserve Trails	40	41	42	0	0	0	0	0	0	0	122
				2007032010	PSR Labour Allocations	52	54	56	57	59	60	61	62	64	65	586
				2007652010	Skyline Extension	300	0	0	0	0	0	0	0	0	0	300
				200802010	Joel Smith St Park Track	37	0	0	0	0	0	0	0	0	0	37
				Total - 2010 Walkways renewals						874	944	655	1,347	850	689	716
Total - 2.1 Gardens, beaches and green open spaces						5,847	5,616	7,831	6,819	2,666	4,222	3,995	3,824	4,111	4,081	48,211
Environment	2.2	2011	Southern Landfill Improvement	200152011	2011 Southern Landfill Improvement - Stage 4 Landfill Ext	189	2,594	5,557	6,255	221	231	241	2,532	2,501	2,674	23,460
				200172011	2011 Southern Landfill Improvement - Carbon Unit Purchases	1,022	1,258	1,397	1,877	1,922	1,971	2,021	2,075	2,130	2,192	17,756
Total - 2011 Southern Landfill Improvement						1,192	4,252	6,942	8,142	2,143	2,201	2,262	4,607	4,733	4,866	41,242
Total - 2.2 Waste reduction and energy conservation						1,192	4,252	6,942	8,142	2,143	2,201	2,262	4,607	4,733	4,866	41,242
Environment	2.3	2013	Water - Network renewals	200803013	WCC PW Network Renewals	6,592	4,783	5,076	5,023	5,736	7,536	9,104	12,307	12,960	7,512	77,059
				Total - 2013 Water - Network renewals						6,592	4,783	5,076	5,023	5,736	7,536	9,104
Environment	2.3	2014	Water - Pump Station renewals	2008012014	WCC PW Pump Station Renewals	141	542	451	431	348	356	365	374	384	395	3,768
				Total - 2014 Water - Pump Station renewals						141	542	451	431	348	356	365
Environment	2.3	2015	Water - Water Meter upgrades	200802015	WCC PW Water Meter Upgrades	25	26	513	524	537	550	564	577	592	608	4,516
				Total - 2015 Water - Water Meter upgrades						25	26	513	524	537	550	564
Environment	2.3	2016	Water - Network upgrades	200803016	WCC PW Water Network Upgrades	5,964	5,716	5,119	2,020	1,789	1,832	1,876	1,926	1,978	2,035	20,256
				200828016	PW Miramar Peninsula Upgrades	0	0	0	429	1,319	1,382	1,387	0	0	0	4,467
Total - 2016 Water - Network upgrades						5,964	5,716	5,119	2,449	3,108	3,184	3,263	1,926	1,978	2,035	24,743
Environment	2.3	2018	Water - Network renewals	200804018	WCC PW Network Renewals (reactive)	1,366	1,408	1,441	1,474	1,510	1,547	1,584	1,624	1,668	1,713	15,332
				Total - 2018 Water - Network renewals						1,366	1,408	1,441	1,474	1,510	1,547	1,584
Environment	2.3	2019	Water - Reservoir renewals	200806019	WCC PW Reservoir renewals	319	144	148	151	901	3,981	4,075	4,180	4,250	4,722	22,913
				Total - 2019 Water - Reservoir renewals						319	144	148	151	901	3,981	4,075
Environment	2.3	2020	Water - Reservoir upgrades	2008102020	WCC PW Reservoir upgrades	1,380	1,081	6,878	7,710	890	64	2,017	2,089	2,125	2,186	26,300
				2008312020	PW Upper Seatons Reservoir	0	0	0	1,073	1,096	5,071	5,000	0	0	0	12,443
				200832020	PW Horokia Reservoir	0	0	0	0	1,099	1,127	5,200	5,339	0	0	12,766
				2008762020	PW Onorono Reservoir	1,350	10,250	14,987	5,580	0	0	0	0	0	0	32,167
				Total - 2020 Water - Reservoir upgrades						2,730	11,331	21,866	14,363	3,048	6,281	12,418
Total - 2.3 Water						17,138	23,847	34,813	34,415	15,187	23,416	31,372	38,396	34,029	19,872	242,086
Environment	2.4	2023	Wastewater - Network renewals	200872023	WCC WW Network renewals	3,954	7,919	9,954	5,291	5,752	6,772	7,168	7,438	7,806	7,750	69,903
				2008302023	WW CBD Wastewater Pipework	0	0	0	2,148	2,196	2,254	2,311	0	0	0	8,906
				2008342023	WW Sludge Reduction	0	0	0	0	0	0	0	0	17,066	17,540	34,615
				Total - 2023 Wastewater - Network renewals						3,954	7,919	9,954	7,737	7,950	9,026	9,480
Environment	2.4	2024	Wastewater - Network upgrades	200852024	WCC WW Network upgrades	2,875	901	1,450	1,215	1,344	981	1,014	1,040	1,068	1,097	12,997
				200852024	WW Miramar Peninsula Upgrades	0	0	322	989	1,014	1,040	0	0	0	0	3,365
Total - 2024 Wastewater - Network upgrades						2,875	901	1,450	1,537	2,233	2,025	2,054	1,040	1,068	1,097	16,362
Environment	2.4	2026	Wastewater - Pump Station renewals	2008112026	WCC WW Pump Station renewals	1,378	1,046	1,072	1,066	1,123	1,151	1,178	1,230	1,262	1,297	11,833
				Total - 2026 Wastewater - Pump Station renewals						1,378	1,046	1,072	1,066	1,123	1,151	1,178
Total - 2.4 Wastewater						8,307	9,866	12,476	10,370	11,336	12,181	12,712	9,678	27,003	27,683	147,622
Environment	2.5	2028	Stormwater - Network upgrades	200806028	WCC SW Network upgrades	6,460	902	554	621	5,056	2,600	7,161	7,283	3,810	7,681	42,256
				2008272028	SW Miramar Peninsula Upgrades	0	0	0	322	989	1,014	1,040	0	0	0	3,365
Total - 2028 Stormwater - Network upgrades						6,460	902	554	943	6,045	3,614	8,147	7,283	3,810	7,681	45,760
Environment	2.5	2029	Stormwater - Network renewals	200803029	WCC SW Network renewals	3,081	8,445	3,694	3,558	3,645	3,733	3,824	3,901	4,000	4,114	42,000
				2008332029	SW Tawa Flood Reduction	0	0	0	0	0	0	2,311	2,373	6,095	0	10,779
Total - 2029 Stormwater - Network renewals						3,081	8,445	3,694	3,558	3,645	3,733	6,135	6,274	10,101	4,114	52,779
Total - 2.5 Stormwater						9,541	9,347	4,248	4,499	9,692	7,668	14,276	13,557	13,910	11,796	98,539
Environment	2.6	2033	Zoo renewals	200072033	Zoo renewals - Zoo Renewals	890	882	911	921	945	995	1,021	1,049	1,078	1,110	8,761
				Total - 2033 Zoo renewals						890	882	911	921	945	995	1,021
Environment	2.6	2034	Zoo upgrades	200852034	Animal habitat & sustainability projects Upgrade	0	308	1,677	1,717	0	0	365	3,164	2,438	0	9,668
				Total - 2034 Zoo upgrades						0	308	1,677	1,717	0	0	365
Environment	2.6	2135	Zwieland	2008532135	Zwieland staff accommodation upgrades	0	0	796	805	0	0	0	0	0	0	1,597
				Total - 2135 Zwieland						0	0	796	805	0	0	0
Total - 2.6 Conservation attractions						890	1,190	3,373	3,443	945	995	1,406	4,212	3,516	1,110	21,040
Total - 2 Environment						42,874	54,218	68,584	57,688	41,968	50,682	66,024	64,273	77,308	69,118	592,739
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Economic Development	3.1	2035	Wellington Venues renewals	200965035	Venues property renewals - Town Hall	0	0	0	0	0	0	0	0	0	0	0
				2009712035	Venues property renewals - General capex	717	1,222	1,296	1,407	1,183	203	1,308	741	1,404	1,439	10,996

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				200782035	Venues property renewals - St James Lifts	293	0	0	0	0	0	0	147	0	0	440
				200782035	Venues property renewals - St James HVAC - Garry-fed	528	0	0	0	0	0	0	264	0	0	792
				200802035	Venues property renewals - internal FM allocations	72	66	104	112	151	57	116	104	106	109	1,007
				200812035	Venues property renewals - internal labour allocations	46	49	80	81	53	56	56	56	56	56	528
				200772035	Venues property renewals - St James Theatre and Counties Bui	441	0	0	0	0	0	0	220	0	0	661
				2007242035	Venues property renewals - MFC	540	0	0	0	0	0	0	0	0	0	540
			Total - 2035 Wellington Venues renewals			2,638	1,337	1,449	1,631	1,382	314	1,502	1,530	1,567	1,606	14,963
Economic Development	3.1	2037	Indoor Arena	200772037	Indoor Arena	0	511	521	1,065	5,439	11,684	22,776	43,717	0	0	85,713
			Total - 2037 Indoor Arena			0	511	521	1,065	5,439	11,684	22,776	43,717	0	0	85,713
			Total - 3.1 City promotions and business support			2,638	1,847	1,971	2,695	6,831	11,998	24,278	45,248	1,567	1,606	100,678
Total - 3 Economic Development						2,638	1,847	1,971	2,695	6,831	11,998	24,278	45,248	1,567	1,606	100,678
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Cultural Wellbeing	4.1	2038	Gallery & Museum Upgrades	2008362038	Bond Store Upgrade	0	0	5,000	5,000	0	0	0	0	0	0	10,000
			Total - 2038 Gallery & Museum Upgrades			0	0	5,000	5,000	0	0	0	0	0	0	10,000
Cultural Wellbeing	4.1	2041	Te ara o nga tupaia - Maori heritage trails	200832041	Tae Pou	120	0	0	0	0	0	0	0	0	0	120
			Total - 2041 Te ara o nga tupaia - Maori heritage trails			120	0	0	0	0	0	0	0	0	0	120
Cultural Wellbeing	4.1	2042	Arts Installation	2008404042	Arts Installation - Arts Installation 1	31	32	32	33	34	34	35	35	35	35	241
			Total - 2042 Arts Installation			31	32	32	33	34	34	35	35	35	35	241
Cultural Wellbeing	4.1	2129	Wellington Convention Centre and Movie Museum	2002962129	Convention Centre & Movie Museum	0	15,955	48,814	73,604	26,655	0	0	0	0	0	164,828
			Total - 2129 Wellington Convention Centre and Movie Museum			0	15,955	48,814	73,604	26,655	0	0	0	0	0	164,828
			Total - 4.1 Arts and cultural activities			151	15,987	53,646	78,637	26,689	34	35	35	35	35	175,189
Total - 4 Cultural Wellbeing						151	15,987	53,646	78,637	26,689	34	35	35	35	35	175,189
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Social and Recreation	5.1	2043	Aquatic Facility upgrades	2006862043	PSR Aquatic Facility Upgrades	0	0	0	0	0	0	0	0	0	0	0
				2007842043	Karori Pool canopy Upgrade	189	0	0	0	0	0	0	0	0	0	189
				200842043	Karori Pool Car Park	111	0	0	0	0	0	0	0	0	0	111
				2008752043	Khandallah Swimming Pool Upgrade	0	0	0	1,064	0	0	0	0	0	0	1,064
			Total - 2043 Aquatic Facility upgrades			300	0	0	1,064	0	0	0	0	0	0	1,364
Social and Recreation	5.1	2044	Aquatic Facility renewals	200862044	PSR Aquatic Facility - Renewals (CK)	204	204	208	1,831	1,860	1,912	1,957	2,022	2,070	2,124	14,433
				2007042044	PSR Labour Allocations	65	69	70	72	74	76	77	79	80	82	746
				2007752044	Freyberg Pool Roof access	0	0	0	0	544	0	0	0	0	0	544
				200782044	Tawa Pool 5 yr closure	700	0	0	0	0	0	0	0	0	0	700
				2007812044	Kaimi Spray Spa	0	612	0	0	0	0	0	0	0	0	612
				2007822044	WRAC Spray & Programmes	0	854	0	0	0	0	0	0	0	0	854
				2007832044	WRAC Main Pool	0	0	1,354	0	0	0	0	0	0	0	1,354
			Total - 2044 Aquatic Facility renewals			900	1,739	1,633	1,903	2,490	1,988	2,034	2,100	2,151	2,206	19,242
Social and Recreation	5.1	2045	Sportsfields upgrades	200872045	PSR Sportsfields - Renewals (CK)	0	52	11	427	436	440	457	467	479	491	3,267
				2008152045	Kiama Grave Banding	100	0	0	0	0	0	0	0	0	0	100
				2007052045	PSR Labour Allocations	29	31	32	32	33	34	35	35	36	37	334
				2007712045	Lyndhurst Field renovation	0	153	0	0	0	0	0	0	0	0	153
				200772045	Peto drainage & irrigation	0	204	0	0	0	0	0	0	0	0	204
				2007732045	Sportsfield Lighting renewals	35	0	0	0	0	0	0	0	0	0	35
				2007742045	Wicket cover renewals	16	0	0	0	0	0	0	0	0	0	16
				2007752045	Hendon Field renovation	0	0	125	0	0	0	0	0	0	0	125
				2007762045	Naimiro gravel banding	0	0	196	0	0	0	0	0	0	0	196
				2007772045	Hard court renewals	0	0	126	0	0	0	0	0	0	0	126
				2007782045	Rugby League Park field	250	0	0	0	0	0	0	0	0	0	250
				200802045	Grenada North Community Sports Hub	0	0	0	0	217	3,334	3,412	3,493	0	0	10,456
			Total - 2045 Sportsfields upgrades			421	440	490	480	687	3,814	3,903	3,996	415	428	15,223
Social and Recreation	5.1	2046	Synthetic Turf Sportsfields renewals	200892046	PSR Artificial Turfs - Renewals (CK)	61	632	32	1,568	672	34	35	35	37	37	3,451
				2007892046	Te Whaea Synthetic renewal	0	31	640	0	0	0	0	0	0	0	671
				200862046	Alex Moore Pk Synthetic Turf Renewal	0	0	0	0	0	0	568	35	715	428	1,747
			Total - 2046 Synthetic Turf Sportsfields renewals			61	662	676	1,608	672	34	603	70	751	465	5,903
Social and Recreation	5.1	2047	Synthetic Turf Sportsfields upgrades	2008902047	PSR Artificial Turfs - Upgrades (CK)	5	5	6	6	6	6	6	6	6	6	59
				2008712047	Synthetic Turf Tawa/Grenada	0	0	0	0	0	0	0	2,329	0	0	2,329
			Total - 2047 Synthetic Turf Sportsfields upgrades			5	5	6	6	6	6	6	2,335	6	6	2,388
Social and Recreation	5.1	2048	Recreation Centre Renewal	2008912048	PSR Recreation Centres - Renewals (CK)	4	2	2	5	322	49	50	256	58	108	968
				2008202048	Naimiro Recreation Centre	41	2	9	0	0	0	0	0	0	0	52
				2008212048	Karori Recreation Centre	1	12	36	0	0	0	0	0	0	0	49
				2008222048	Kiama Recreation Centre	5	6	6	0	0	0	0	0	0	0	18
				2007802048	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
			Total - 2048 Recreation Centre Renewal			56	27	63	328	355	56	262	64	116	119	1,147
Social and Recreation	5.1	2049	ASB Sports Centre	2009302049	PSR ASB Sports Centre - Renewals (CK)	32	119	310	124	162	165	169	174	178	182	1,514
				2007072049	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
			Total - 2049 ASB Sports Centre			37	125	315	130	167	171	175	180	184	188	1,573

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Social and Recreation	5.1	2050	Basin Reserve	200942050	Basin Reserve (Balance of Master Plan)	3,750	6,714	5,125	268	326	389	739	490	477	489	18,741
Total - 2050 Basin Reserve						3,750	6,714	5,125	268	326	389	739	490	477	489	18,741
Social and Recreation	5.1	2051	Playgrounds renewals & upgrades	200972051	PSR Playgrounds - Renewals (CK)	486	356	364	372	380	386	397	472	484	496	4,198
				200986051	PSR Playgrounds - Upgrades (CK)	240	176	107	109	112	284	117	120	126	136	1,514
				200628051	Waiwairā	254	0	0	0	0	0	0	0	0	0	254
				200708051	PSR Labour Allocations	21	22	22	23	24	24	24	25	25	26	236
				2008122051	Newlands Park Play Area	157	0	0	0	0	0	0	0	0	0	157
				200852051	Playground PlaySpace Policy Renewals and Upgrades	229	647	692	1,026	1,048	653	471	449	460	411	6,067
				2008732051	Playground PlaySpace Policy 12-15 Year Cycle	229	637	692	1,026	1,048	653	471	449	460	411	6,077
Total - 2051 Playgrounds renewals & upgrades						1,617	1,838	1,877	2,556	2,612	2,003	1,481	1,516	1,552	1,470	18,523
Social and Recreation	5.1	2052	Evans Bay Marina - Renewals	200992052	PSR Evans Bay Marina - Renewals (CK)	103	60	713	268	113	68	125	694	234	240	2,617
				2007092052	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	69
Total - 2052 Evans Bay Marina - Renewals						108	65	719	274	119	74	131	700	240	246	2,676
Social and Recreation	5.1	2053	Clyde Quay Marina - Upgrade	2001002053	PSR Clyde Quay Marina - Upgrade (CK)	1	1	22	5	1	1	1	0	0	0	32
				2003012053	PSR Clyde Quay Marina - Renewal (CK)	84	50	296	123	63	99	72	258	121	125	1,210
				2007102053	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
				2007602053	PSR Clyde Quay Marina - PM renewals	24	20	299	0	0	0	0	0	0	0	343
Total - 2053 Clyde Quay Marina - Upgrade						114	77	582	133	70	66	79	265	128	131	1,644
Total - 5.1 Recreation promotion and support						7,469	11,692	11,445	9,627	7,212	8,600	9,414	11,693	6,121	5,850	88,524
Social and Recreation	5.2	2054	Upgrade Library Materials	2001102054	Upgrade Library Materials - Library Collection	2,146	2,189	2,235	2,283	2,333	2,385	2,441	2,499	2,559	2,625	23,694
Total - 2054 Upgrade Library Materials						2,146	2,189	2,235	2,283	2,333	2,385	2,441	2,499	2,559	2,625	23,694
Social and Recreation	5.2	2055	Upgrade Computer Replacement	2001022055	Library Computer System Upgrade	0	0	0	2,126	0	0	0	0	2,771	0	4,897
				200372055	Upgrade Computer Replacement	81	83	85	87	89	90	93	95	97	100	868
Total - 2055 Upgrade Computer Replacement						81	83	85	2,213	89	90	93	95	97	100	8,765
Social and Recreation	5.2	2056	Central Library upgrades	2001042056	Central Library upgrades - Furniture Renewals	17	17	18	18	19	19	19	20	20	21	189
				2005602056	Central Library Refresh 3.0	291	0	0	0	0	0	0	0	0	0	291
Total - 2056 Central Library upgrades						308	17	18	18	19	19	19	20	20	21	480
Social and Recreation	5.2	2057	Branch Library upgrades	2001052057	Branch Library upgrades - Johnsonville Library Redevelopment	13,687	3,877	0	0	0	0	0	0	0	0	17,564
Total - 2057 Branch Library upgrades						13,687	3,877	0	0	0	0	0	0	0	0	17,564
Social and Recreation	5.2	2058	Branch Libraries renewals	2001060058	Branch Library Renewals - Central Cluster	5	8	25	40	7	2	13	15	16	16	147
				2001072058	Branch Library Renewals - Western Cluster	124	302	294	150	53	11	68	181	165	170	1,500
				2005702058	Branch Library Renewals - Northern Cluster	2	4	4	2	1	2	2	2	2	2	40
Total - 2058 Branch Libraries renewals						131	314	323	192	61	14	83	179	183	188	1,665
Social and Recreation	5.2	2059	Housing upgrades	2001082059	Housing upgrades - Community Action Programme	125	0	0	0	0	0	0	0	0	0	125
				2001090059	Housing upgrades - Arlington Site 2 (Phase 1)	1,500	(0)	0	0	(8)	0	0	0	0	0	1,500
				2001102059	Housing upgrades - Arlington Site 1 (Phase 2)	2,336	5,969	427	0	0	0	0	0	0	0	8,763
				2001122059	Housing upgrades - Project Migrant Labour	490	474	490	530	545	555	565	564	575	587	5,334
				2001132059	Housing upgrades - Salary Allocation	127	134	137	141	145	151	154	157	160	161	1,452
				2007602059	Housing Upgrade Project - Phase 2	0	0	0	840	2,336	21,102	26,226	49,032	73,767	7,038	130,301
Total - 2059 Housing upgrades						4,538	6,607	1,864	1,971	3,626	21,885	26,942	49,719	74,488	7,774	147,479
Social and Recreation	5.2	2060	Housing renewals	2001182060	Housing renewals - BAU Copes	2,823	3,124	4,613	3,148	2,749	2,827	2,833	4,812	4,928	5,096	38,512
				2001212060	Housing renewals - Other	200	111	90	36	33	33	36	61	63	66	665
				2001222060	Housing renewals - Insulation	200	0	0	0	0	0	0	0	0	0	200
				2001252060	Housing renewals - Daniel St 181 Concrete remediation	249	0	0	0	0	0	0	41	42	44	376
				2007352060	Project management labour recharge - Housing Renewals	32	33	34	35	36	37	38	38	38	40	363
Total - 2060 Housing renewals						3,604	3,268	4,697	3,220	2,819	2,896	3,007	4,952	5,071	5,203	38,137
Social and Recreation	5.2	2061	Community Halls - upgrades & renewals	2001312061	Community Services - Discretionary Renewals	26	27	29	24	24	25	26	28	29	30	268
				2001322061	Community Services - Other Renewals	2	82	150	80	2	35	5	56	58	59	530
				2001362061	Community Services - Aro Valley Community Centre Upgrade	1,062	0	0	0	0	0	0	0	0	0	1,062
				2001372061	Community Services - Kōwhiri Community Centre Upgrade	56	0	0	0	0	0	0	0	0	0	56
				2001382061	Community Services - Newtown Community Centre Upgrade	3,203	0	0	0	0	0	0	0	0	0	3,203
				2001392061	Community Services - Stratford Community Centre Upgrade	273	925	0	0	0	0	0	0	0	0	1,198
				2001402061	Community Halls - upgrades & renewals	0	1	2	1	0	0	0	1	1	1	7
Total - 2061 Community Halls - upgrades & renewals						4,622	1,035	181	105	26	60	31	85	68	80	6,324
Total - 5.2 Community participation and support						28,117	17,392	7,893	9,542	8,371	27,269	32,616	57,549	31,288	16,000	241,137
Social and Recreation	5.3	2062	Burial & Cremations	2001412062	PSR Burial & Cremations - Renewals (CK)	98	21	24	143	114	49	132	395	360	310	1,637
				200692062	PSR Upgrades Headstone Beams Makara Cem	55	58	57	64	92	94	102	76	78	80	754
				2006912062	PSR Upgrades Investigation into future use of cemeteries	71	82	0	0	0	0	0	12	84	135	363
				2006922062	PSR Grave Restoration Renewals	20	5	16	11	11	11	34	12	12	12	143
				2006932062	PSR Furniture and Signage	20	0	0	0	0	0	0	0	0	0	20
				2007112062	PSR Labour Allocations	25	26	27	28	29	30	31	31	31	31	265
				2007362062	Cemetery Roadway Makara	25	122	0	53	54	56	0	0	0	0	311
				2007622062	Makara Depot improvements	0	0	146	0	0	0	0	0	0	0	146
				2007632062	Public Shelter Makara	0	0	50	0	0	0	0	0	0	0	50
				2007642062	Karori Admin Office upgrade	0	0	0	106	0	0	0	0	0	0	106
				2007652062	Public Toilet Makara	0	0	0	0	0	0	91	0	0	0	91
				2007672062	Cemetery PM Renewals	25	53	46	0	0	0	0	0	0	0	126
Total - 2062 Burial & Cremations						339	365	370	495	300	240	389	494	584	588	4,054
Social and Recreation	5.3	2063	Public Conveniences and pavilions	2001432063	PSR Public Conveniences & Pavilions (CK)	7	960	476	1,685	718	791	840	1,219	1,249	1,281	9,259

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				2006202053	Architects Fees	26	30	30	31	32	33	33	34	35	35	322
				2006322053	Alexmore Partnership	0	0	0	351	0	0	0	0	0	0	351
				2006332053	FM Model	23	21	46	76	26	43	26	42	43	44	398
				2006342053	FM Renewals and Discretionary	516	636	632	0	0	0	0	0	0	0	1,784
				2007122053	PSR Labour Allocations	29	31	32	32	33	34	35	35	36	37	334
				2007602053	Constable St toilet Upgrade	226	0	0	0	0	0	0	0	0	0	226
				2007612053	Bay Rd toilet Upgrade	226	0	0	0	0	0	0	0	0	0	226
				200812053	Lincolnshire Stebbings Public Convenience	0	0	0	0	0	0	0	0	258	336	604
			Total - 2003 Public Convenience and pavilions			1,055	1,707	1,219	2,188	810	901	933	1,330	1,660	1,703	13,505
Social and Recreation	5.3	2064	Safety Initiatives	2005752064	Community Services - CCTV Renewals	104	107	111	115	120	125	130	127	130	133	1,202
			Total - 2004 Safety Initiatives			104	107	111	115	120	125	130	127	130	133	1,202
Social and Recreation	5.3	2065	Emergency Management renewals	2001452065	2005 Civil Defence Deployable Assets	50	51	52	53	54	55	57	59	60	61	546
				200302065	2005 Civil Defence EOC	25	26	26	27	28	29	30	30	31	31	281
			Total - 2005 Emergency Management renewals			75	77	78	80	82	83	85	87	90	92	829
			Total - 5.3 Public health and safety			1,573	2,258	1,779	2,788	1,312	1,349	1,538	2,039	2,463	2,496	18,588
Total - 5 Social and Recreation						36,159	31,340	21,217	21,355	18,885	37,218	43,568	71,280	43,871	24,347	349,250
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Urban Development	6.1	2067	Wgtn Waterfront Development	2001482067	Build Wellington - Kumutoto Site 10 PS	946	0	0	0	0	0	0	0	0	0	946
				2001492067	Build Wellington - FKIP Playground	2,557	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	2,557
				2008512067	Build Wellington - FKIP Garden Development	0	0	0	0	0	0	6,255	0	0	0	6,255
			Total - 2007 Wgtn Waterfront Development			3,503	(0)	(0)	(0)	(0)	(0)	6,255	(0)	(0)	(0)	9,759
Urban Development	6.1	2068	Waterfront Renewals	2001532068	PSR Waterfront Renewals (CR)	426	233	944	336	649	410	425	1,314	1,345	1,379	7,462
				2006442068	PSR Waterfront Jetty & Wharf Structure Renewals	0	0	790	0	0	0	0	0	0	0	790
				2006462068	PSR Waterfront Atriums	30	408	42	0	0	0	0	0	0	0	478
				2006472068	PSR Waterfront Seawalls	20	20	21	0	0	0	0	0	0	0	61
				200692068	PSR Misc provisions	203	0	0	0	0	0	0	0	0	0	203
				2007522068	Watangi Park Kiosk Painting	61	0	0	0	0	0	0	0	0	0	61
				2007532068	Shed 1 Asbestos	102	0	0	0	0	0	0	0	0	0	102
				2007542068	Campanian Park	356	0	0	0	0	0	0	0	0	0	356
				2007552068	Frank Kite Park renewal	198	0	0	0	0	0	0	0	0	0	198
				2007632068	FKIP Carpark Building Seismic Strengthening	0	306	0	0	0	0	0	0	0	0	306
				2007942068	Outer Teaharwhai structure	0	0	900	0	0	0	0	0	0	0	900
				2007952068	Shed 6 Main & Lower Wharf Structure	0	0	187	0	0	0	0	0	0	0	187
				2007962068	Te Papa Wharf Structure	0	0	219	0	0	0	0	0	0	0	219
				2007972068	TSW Wharf Structure	0	0	193	0	0	0	0	0	0	0	193
				200862068	Waterfront Renewal eg Watangi Pk, Heritage, TSB	0	659	(2,272)	564	605	1,011	785	(205)	0	0	1,527
			Total - 2008 Waterfront Renewals			1,388	1,667	1,873	1,240	1,254	1,421	1,210	1,198	1,345	1,379	13,085
Urban Development	6.1	2070	Central City Framework	2001552070	Laneways	1,890	449	456	469	479	490	501	513	525	538	6,301
				2003852070	North Lambton Quay upgrade	935	0	0	0	0	0	0	0	0	0	935
			Total - 2070 Central City Framework			2,825	449	456	469	479	490	501	513	525	538	7,236
Urban Development	6.1	2073	Suburban Centres upgrades	2003612073	Karori Upgrade	953	0	0	0	0	0	0	0	0	0	953
			Total - 2073 Suburban Centres upgrades			953	0	0	0	0	0	0	0	0	0	953
Urban Development	6.1	2074	Minor CBD Enhancements	2001582074	Minor CBD Enhancements - Minor CBD Enhancements	50	59	61	62	63	65	66	3	3	3	444
			Total - 2074 Minor CBD Enhancements			50	59	61	62	63	65	66	3	3	3	444
Urban Development	6.1	2075	Urban Regeneration Projects	2008462075	2075 Lets Get Wellington Moving (CC114)	250	255	0	0	0	0	0	0	0	0	505
				2008502075	2075 Lets Get Wellington Moving (CC297)	0	0	0	0	18,481	18,891	20,472	20,980	21,405	22,023	122,292
			Total - 2075 Urban Regeneration Projects			250	255	0	0	18,481	18,891	20,472	20,980	21,405	22,023	122,797
Urban Development	6.1	2138	Housing Investment Programme	2008252138	Build Wellington - Housing Investment Programme Cpe	2,000	2,041	2,083	2,126	2,174	2,222	2,270	2,320	2,369	2,417	22,084
			Total - 2138 Housing Investment Programme			2,000	2,041	2,083	2,126	2,174	2,222	2,270	2,320	2,369	2,417	22,084
Urban Development	6.1	2137	Build Wellington Developments	2008542137	Build Wellington - Great Harbour way - Carriageway	0	0	0	2,234	0	0	0	0	0	0	2,234
			Total - 2137 Build Wellington Developments			0	0	0	2,234	0	0	0	0	0	0	2,234
			Total - 6.1 Urban development, heritage and public spaces development			10,997	4,470	3,876	6,133	22,451	23,089	30,780	34,913	35,722	36,390	178,627
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001592076	EGS - Labour allocations	411	123	110	128	115	100	66	189	172	176	1,572
				2001602076	EGS - Assessments	122	125	127	130	133	136	140	142	146	149	1,347
				2001642076	EGS - St James	11,408	127	0	0	0	0	0	1,521	1,967	2,016	17,438
				2001652076	EGS - Zoo	475	0	0	0	0	0	0	79	81	83	719
				2001672076	EGS - Town Hall	117	123	136	130	133	136	138	141	144	147	1,334
				2001682076	EGS - Band Rotunda	268	0	0	0	0	0	0	0	0	0	268
				2001702076	EGS - Management Fee	114	120	123	126	130	132	135	138	140	143	1,302
				2002102076	Building Resilience - General Capex	187	0	0	0	0	0	0	0	0	0	187
				2003202076	Build Wellington - EGS - Town Hall	15,000	44,054	28,346	0	0	0	0	0	0	0	87,402
				2003342076	EGS - Central Library Stairs	562	0	0	0	0	0	0	0	0	0	562
				2003542076	EGS - WRAC	841	0	0	0	0	0	0	0	0	0	841
			Total - 2076 Earthquake Risk Mitigation			29,506	44,671	28,835	515	511	504	478	2,589	2,650	2,715	112,973
			Total - 6.2 Building and development control			29,506	44,671	28,835	515	511	504	478	2,589	2,650	2,715	112,973
Total - 6 Urban Development						40,902	49,141	32,910	6,648	22,962	23,693	31,258	37,502	38,373	39,105	291,594

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Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Transport	7.1	2077	Wall, Bridge & Tunnel Renewals	2001722077 200770077 2008152077	2077 Project Management 2077 Other 2077 Chaytor Street (Kororua) Retaining Wall	152 5,536 0	152 3,727 2,207	152 3,806 2,207	152 3,865 0	172 3,866 0	172 4,094 0	152 4,166 0	152 4,613 0	152 4,737 0	152 4,899 0	1,719 43,442 2,604
Total - 2077 Wall, Bridge & Tunnel Renewals						5,689	4,192	6,258	4,063	4,158	4,280	4,366	4,796	4,919	5,054	47,765
Transport	7.1	2078	Road Surface Renewals	2001772078	2078 Road Surface Renewals	1,925	1,782	1,894	1,530	2,149	2,087	2,033	2,186	2,244	2,308	20,538
Total - 2078 Road Surface Renewals						1,925	1,782	1,894	1,530	2,149	2,087	2,033	2,186	2,244	2,308	20,538
Transport	7.1	2079	Reseals	2001782079	2079 Reseals	2,811	2,323	2,550	2,582	3,376	2,788	2,688	3,021	3,100	3,186	28,412
Total - 2079 Reseals						2,811	2,323	2,550	2,582	3,376	2,788	2,688	3,021	3,100	3,186	28,412
Transport	7.1	2080	Preseal Preparations	2001792080	2080 Preseal Preparations	3,515	3,447	3,891	3,583	4,000	4,190	4,267	4,338	4,509	4,633	41,127
Total - 2080 Preseal Preparations						3,515	3,447	3,891	3,583	4,000	4,190	4,267	4,338	4,509	4,633	41,127
Transport	7.1	2081	Shape & Camber Correction	2001802081	2081 Shape & Camber Correction	4,441	4,527	4,706	4,815	4,836	5,058	5,620	5,390	5,533	5,690	50,711
Total - 2081 Shape & Camber Correction						4,441	4,527	4,706	4,815	4,836	5,058	5,620	5,390	5,533	5,690	50,711
Transport	7.1	2082	Sumps Flood Mitigation	2001812082	2082 Sumps Flood Mitigation	229	233	239	245	251	256	262	541	506	571	3,363
Total - 2082 Sumps Flood Mitigation						229	233	239	245	251	256	262	541	506	571	3,363
Transport	7.1	2083	Road Corridor New Walls	2001822083 2001832083 2001842083 2001852083 2001862083 2001872083 2001882083 2001892083 2001902083 2001912083 2001922083 2001932083 2001942083 2001952083 2001962083 2001972083 2001982083 2001992083 2002002083 2002012083 2002022083 2002032083 2002042083 2002052083 2002062083 2002072083 2002082083 2002092083 2002102083 2002112083 2002122083 2002132083 2002142083 2002152083 2002162083 2002172083 2002182083 2002192083 2002202083 2002212083 2002222083 2002232083 2002242083 2002252083 2002262083 2002272083 2002282083 2002292083 2002302083 2002312083 2002322083 2002332083 2002342083 2002352083 2002362083 2002372083 2002382083 2002392083 2002402083 2002412083 2002422083 2002432083 2002442083 2002452083 2002462083 2002472083 2002482083 2002492083 2002502083 2002512083 2002522083 2002532083 2002542083 2002552083 2002562083 2002572083 2002582083 2002592083 2002602083 2002612083 2002622083 2002632083 2002642083 2002652083 2002662083 2002672083 2002682083 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Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's				
Transport	7.1	2004	Cycling improvements	2002042094	2004 Cycleways Minor Works	0	0	1	1	1	1	1	1	1	1	7				
				2006692094	2004 Cycleways Minor Works	1,485	1,028	1,051	1,076	1,102	1,128	1,155	1,184	1,214	1,246	11,668				
				2006672094	2004 Northern Corridor - Hutt Road	395	0	0	0	0	0	0	0	0	0	395				
				2006682094	2004 South Corridor - Berhampore, Newtown	1,500	4,063	0	537	1,274	3,374	2,860	0	0	0	13,660				
				2006692094	2004 East Corridor - Evans Bay	4,096	1,547	1,207	3,215	373	0	0	0	0	0	11,206				
				2006702094	2004 East Corridor - Cobham Drive	4,110	0	0	0	0	0	0	0	0	0	4,110				
				2006712094	2004 East Corridor - Miramar Town Centre	1,530	0	0	0	0	0	345	3,543	2,910	0	8,329				
				2006722094	2004 East Corridor Miramar Residential	0	1,445	2,400	0	0	0	0	0	0	0	3,845				
				2006732094	2004 East Corridor - Kilebirnie	1,524	1,535	0	2,194	0	0	0	0	0	0	5,253				
				2006742094	2004 North Corridor - Thorndon	400	0	0	0	0	0	0	0	0	0	400				
				2006552094	2004 Island Bay Cycleway 2018 (CC287)	6,020	0	0	0	0	0	0	0	0	0	6,020				
				2006822094	2004 Western Corridor	0	0	0	0	0	560	804	589	1,330	4,356	7,626				
				Total - 2004 Cycling Improvements						21,890	8,648	4,718	4,829	4,945	5,063	5,185	5,317	5,456	5,603	72,625
Transport	7.1	2005	Bus Priority Planning	2002102095	2005 Bus Shelters	178	193	197	192	197	201	206	246	352	381	2,403				
				2002112095	2005 Bus Priority Improvements	1,875	1,751	1,214	1,366	1,392	1,424	1,461	4,651	4,770	4,886	24,896				
				2003632095	2005 Bus Priority (Urban Growth Plan)	0	1,311	1,301	1,292	1,280	1,269	1,157	1,148	1,178	1,209	11,145				
				Total - 2005 Bus Priority Planning						2,153	3,245	2,792	2,860	2,869	2,894	6,145	6,229	6,466	38,446	
Transport	7.1	2006	Pedestrian Network Structures	200212096	2006 Pedestrian Network Structures	276	282	286	285	302	309	317	511	524	539	3,643				
				2002142096	2006 Project Management	26	29	30	31	32	32	33	34	34	34	317				
				2006232096	2006 Featherston Street Subway	0	0	0	1,282	0	0	0	0	0	0	1,282				
				Total - 2006 Pedestrian Network Structures						304	311	318	316	333	342	350	544	558	573	5,242
Transport	7.1	2007	Pedestrian Network Renewals	200215097	2007 Footpath Renewals	3,659	3,763	3,913	4,002	4,196	4,217	4,324	4,470	4,599	4,718	41,967				
				Total - 2007 Pedestrian Network Renewals						3,659	3,763	3,913	4,002	4,196	4,217	4,324	4,470	4,599	4,718	41,967
Transport	7.1	2008	Walking Improvements	2002162098	2008 Safer Routes to Schools	204	209	213	218	223	229	234	0	0	0	1,531				
				2002172098	2008 Walking Improvements	295	275	302	317	325	333	341	483	496	510	3,678				
				Total - 2008 Walking Improvements						499	484	516	535	548	562	576	483	496	510	5,209
				2002182099	2008 Street Furniture	184	170	322	182	187	192	196	228	233	240	2,132				
Transport	7.1	2009	Pedestrian Network Accessways	2002192100	2100 Pedestrian Network Accessways	184	170	322	182	187	192	196	228	233	240	2,132				
				Total - 2100 Pedestrian Network Accessways						252	256	262	269	278	282	283	305	312	321	2,880
Transport	7.1	2101	Traffic & Street Signs	2002202101	2101 Traffic and Street Signs	1,207	1,190	1,316	1,348	1,381	1,414	1,450	1,487	1,522	1,564	13,870				
				Total - 2101 Traffic & Street Signs						1,207	1,190	1,316	1,348	1,381	1,414	1,450	1,487	1,522	1,564	13,870
Transport	7.1	2102	Traffic Signals	2002212102	2102 Project Management	1	1	1	1	1	1	1	1	1	1	10				
				2002222102	2102 Signals Equipment Upgrading	303	310	317	324	332	340	348	357	367	377	3,377				
				2002232102	2102 Signals Recabling	312	319	326	333	341	349	358	367	377	387	3,469				
				2002242102	2102 CCTV and Comms Upgrading	142	145	148	152	155	159	163	167	171	176	1,579				
Transport	7.1	2103	Street Lights	2002252102	2102 NGA Quick Wins	3	3	3	3	3	4	4	4	4	4	35				
				Total - 2103 Traffic Signals						781	778	790	813	832	853	874	897	920	946	8,469
				2002282103	2103 Street Light Renewals	1,022	1,046	1,089	613	628	643	659	675	690	706	7,754				
				2002622103	2103 LED Street Light Transition	1,993	0	0	0	0	0	0	0	0	0	1,993				
Transport	7.1	2104	Rural Road Improvements	2002302104	2104 Rural Road Improvements	107	109	112	114	117	120	123	126	129	133	1,188				
				Total - 2104 Rural Road Improvements						107	109	112	114	117	120	123	126	129	133	1,188
Transport	7.1	2105	Minor Works Projects	2002312105	2105 Minor Works Projects	597	617	650	678	695	711	729	874	890	913	7,354				
				2006592105	2105 Minor Works (Assets Team)	582	559	596	618	632	648	664	681	700	719	6,392				
				Total - 2105 Minor Works Projects						1,179	1,176	1,246	1,296	1,327	1,359	1,393	1,556	1,590	1,632	13,746
Transport	7.1	2106	Fences & Guardrails	2002322106	2106 Fences and Guardrails	638	662	673	689	705	723	734	759	779	801	7,153				
				Total - 2106 Fences & Guardrails						638	662	673	689	705	723	734	759	779	801	7,153
Transport	7.1	2107	Safer Roads Projects	2002332107	2107 Safer Roads Projects	1,475	1,355	1,250	1,285	1,315	1,347	1,381	1,249	1,283	1,318	13,264				
				Total - 2107 Safer Roads Projects						1,475	1,355	1,250	1,285	1,315	1,347	1,381	1,249	1,283	1,318	13,264
Transport	7.1	2134	Lambton Quay Bus Interchange	200852134	2134 Lambton Quay Bus Interchange Toilets	200	0	0	0	0	0	0	0	0	0	200				
				Total - 2134 Lambton Quay Bus Interchange						200	0	0	0	0	0	0	0	0	0	200
Total - 7.1 Transport						70,995	83,292	47,789	54,343	54,310	57,764	57,055	62,017	58,079	67,158	581,887				
Transport	7.2	2108	Parking Asset renewals	2002342108	Parking Asset renewals - Parking Sensors	853	57	0	1,101	1,127	1,155	1,184	847	870	894	8,058				
				2008572108	Parking Sensor Renewals	0	0	0	438	446	457	0	481	493	507	2,820				
				Total - 2108 Parking Asset renewals						853	57	0	1,539	1,573	1,612	1,184	1,327	1,363	1,401	10,878
Transport	7.2	2109	Roadside Parking Improvements	2002362109	2109 Parking Improvements	171	130	121	136	136	142	146	149	153	157	1,443				
				Total - 2109 Roadside Parking Improvements						171	130	121	136	139	142	146	149	153	157	1,443
Total - 7.2 Parking						1,024	187	121	1,673	1,712	1,754	1,329	1,477	1,516	1,558	12,357				
Total - 7 Transport						71,119	83,479	47,910	56,016	56,022	59,518	58,384	63,493	59,595	68,716	594,232				
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's				
Council	10.1	2111	Capital Replacement Fund	2003132111	Corp Finance Capital Replacement Fund - Unallocated	3,400	4,775	4,873	4,938	5,045	5,161	5,282	5,436	5,566	5,705	50,243				
Council	10.1	2112	Information Management	Total - 2111 Capital Replacement Fund						3,400	4,775	4,873	4,938	5,045	5,161	5,282	5,436	5,566	5,705	50,243
				2002462112	Strategic Initiatives - Trade	659	468	316	418	428	508	337	620	641	657	5,055				
				2002462112	Strategic Initiatives - Orthophotography	0	0	104	319	0	0	114	350	0	0	867				
Council	10.1	2114	ICT Infrastructure	Total - 2112 Information Management						659	468	420	738	428	508	451	975	641	657	5,943
				2002502114	Infrastructure Upgrade - Hardware Upgrades	816	633	851	869	888	908	925	951	974	988	9,017				

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Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Total - 2114 ICT Infrastructure						816	833	851	869	888	908	929	951	974	998	9,617
Council	10.1	2116	Strategic Initiatives	200252116	Strategic Initiatives - Peripheral App Support	246	251	257	262	268	274	280	287	294	301	2,721
Total - 2116 Strategic Initiatives						246	251	257	262	268	274	280	287	294	301	2,721
Council	10.1	2117	Unscheduled Infrastructure renewals	200312117	Unscheduled Infrastructure Renewals	2,000	2,042	2,085	2,128	2,175	2,226	2,279	2,332	2,389	2,447	22,102
Total - 2117 Unscheduled Infrastructure renewals						2,000	2,042	2,085	2,128	2,175	2,226	2,279	2,332	2,389	2,447	22,102
Council	10.1	2118	Health & Safety - Legislation Compliance	200312218	HS Legislative Compliance CAPEX - Unallocated	320	336	343	350	356	366	375	383	393	402	3,634
Total - 2118 Health & Safety - Legislation Compliance						320	336	343	350	356	366	375	383	393	402	3,634
Council	10.1	2119	Civic Property renewals	200253219	Civic Property Renewals - Civic Switchboard - Carried	75	0	0	0	0	0	0	0	0	0	75
				200255219	Civic Property Renewals - Civic Lights - Carried	0	99	0	0	0	0	0	0	0	0	99
				200259219	Civic Property Renewals - Central Library carpet	0	0	360	0	0	0	0	0	0	0	360
				200300119	Civic Property Renewals - CAB roof	(6)	0	278	0	0	0	0	0	0	0	278
				200361219	Civic Property Renewals - CAB Mechanical	0	0	1,127	0	0	0	0	0	0	0	1,127
				200263219	Civic Property Renewals - General capex	5,949	2,669	1,416	1,565	1,093	646	2,604	2,591	2,571	3,048	25,242
				200264219	Civic Property Renewals - Internal FM allocations	308	104	78	97	90	13	160	182	166	170	1,318
				200265219	Civic Property Renewals - Internal labour allocations	18	19	20	20	21	21	22	22	22	23	208
				200719219	Civic Property Renewals - Central Library	100	0	0	0	0	0	0	0	0	0	100
				200722219	Civic Property Renewals - Civic Centre Basement	206	0	0	0	0	0	0	0	0	0	206
				200723219	Civic Property Renewals - Civic Square & City to Sea Bridge	0	53	0	0	0	0	0	0	0	0	53
				200725219	Civic Property Renewals - MCB	0	0	0	0	0	0	0	0	0	0	0
Total - 2119 Civic Property renewals						6,656	2,964	3,279	2,673	1,144	680	2,786	3,085	3,160	3,241	29,068
Council	10.1	2120	Commercial Properties renewals	200269220	Commercial property renewals - Chest Hospital	141	0	0	0	0	0	0	0	0	0	141
				200270220	Commercial property renewals - General capex	156	365	437	448	559	165	451	496	416	427	3,862
				200271220	Commercial property renewals - Internal FM allocations	6	17	30	30	66	22	34	27	28	29	200
				200272220	Commercial property renewals - Internal labour allocations	121	127	130	134	136	140	143	146	149	152	1,300
Total - 2120 Commercial Properties renewals						425	508	598	612	793	328	628	680	583	607	5,672
Council	10.1	2121	Community & Childcare Facility renewals	200277221	Community property renewals - General capex	433	381	503	675	163	167	203	431	441	453	4,050
				200278221	Community property renewals - Internal FM allocations	19	18	36	60	18	25	16	30	31	31	283
				200279221	Community property renewals - Internal labour allocations	63	66	66	70	72	73	75	76	78	79	721
Total - 2121 Community & Childcare Facility renewals						515	465	605	765	253	265	327	537	550	564	5,054
Council	10.1	2125	IT Response to Legislative Changes	200282225	IT Response to Legislative Changes	319	325	332	339	347	355	363	372	380	390	3,522
Total - 2125 IT Response to Legislative Changes						319	325	332	339	347	355	363	372	380	390	3,522
Council	10.1	2126	Business Unit Support	200286226	Business Support - Support for BU Initiatives	601	615	628	641	655	670	686	702	719	736	6,653
				200289226	Business Support - Internet Site Support	(6)	0	0	0	0	0	0	0	0	0	(6)
				200291226	Digital - Internet / Intranet	0	0	0	0	0	0	0	0	0	0	0
Total - 2126 Business Unit Support						601	615	628	641	655	670	686	702	719	736	6,653
Council	10.1	2127	Workplace	200293227	Workplace - CAB capex	4,000	0	0	5,887	7,653	0	0	0	0	0	17,500
				200296227	Workplace - Internal labour recharges	113	119	122	125	129	131	134	137	139	142	1,291
				200872227	Workplace - Library Refreshment	0	0	10,340	4,380	0	0	0	0	0	0	14,720
Total - 2127 Workplace						4,113	119	10,462	10,492	7,782	131	134	137	139	142	33,565
Council	10.1	2128	Civic Campus Resilience and Improvements	200297228	Build Wellington - Civic Campus Project	385	600	7,380	1,890	97	99	101	0	0	0	10,551
Total - 2128 Civic Campus Resilience and Improvements						385	600	7,380	1,890	97	99	101	0	0	0	10,551
Council	10.1	2131	Smart Council	200590231	Business Transformation	3,570	3,760	3,675	0	0	0	0	0	0	0	11,005
Total - 2131 Smart Council						3,570	3,760	3,675	0	0	0	0	0	0	0	11,005
Council	10.1	2132	Digital - Internet Intranet	200799232	Digital - Internet Intranet	242	156	159	163	166	170	174	178	183	187	1,700
Total - 2132 Digital - Internet Intranet						242	156	159	163	166	170	174	178	183	187	1,700
Council	10.1	2133	Quarry Renewals and Upgrades	200845233	2133 Kwi Point Quarry Renewals	60	254	16	16	16	241	17	18	18	19	645
				200846233	2133 Kwi Point Quarry Upgrades	0	0	137	43	44	45	46	47	48	50	479
				200847233	2133 New Quarry	0	0	0	214	216	336	344	236	242	249	1,836
Total - 2133 Quarry Renewals and Upgrades						60	254	172	272	279	622	408	300	308	317	2,963
Total - 10.1 Organisational Projects						24,416	18,421	36,121	36,684	20,679	12,763	15,167	16,255	16,287	16,697	203,488
Total - 10 Council						24,416	18,421	36,121	36,684	20,679	12,763	15,167	16,255	16,287	16,697	203,488
Grand total						219,858	224,556	261,939	249,723	192,177	195,606	238,713	288,197	227,004	209,592	2,307,563

--- End of Report ---

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Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
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SUMMARY BY OPEX ACTIVITY (INFLATED)															
ANNUAL/LONG TERM PLAN BUDGET REPORT - 10 YEAR															
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Governance	1.1	1000	Annual Planning	Operating Costs	776	796	815	834	854	868	883	898	914	931	8,570
				Allocations	385	393	402	431	440	401	412	428	427	439	4,158
Total - 1000 Annual Planning					1,162	1,189	1,216	1,265	1,294	1,269	1,294	1,326	1,341	1,370	12,727
Governance	1.1	1001	Policy	Operating Costs	643	664	686	699	933	950	969	988	1,008	1,029	9,377
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	476	483	495	528	539	477	491	511	511	524	5,035
Total - 1001 Policy					1,319	1,347	1,381	1,437	1,472	1,427	1,460	1,499	1,518	1,553	14,413
Governance	1.1	1002	Committee & Council Process	Income	(13)	(391)	(13)	(14)	(392)	(14)	(15)	(393)	(15)	(16)	(1,275)
				Operating Costs	4,344	5,271	4,481	4,681	5,631	4,832	4,927	5,975	5,155	5,289	50,586
				Interest	0	1	1	1	1	1	1	1	1	1	9
				Depreciation	21	8	7	6	5	5	1	0	0	0	53
				Allocations	2,881	2,996	3,015	3,188	3,318	2,760	2,857	3,061	2,986	3,066	30,127
Total - 1002 Committee & Council Process					7,234	7,885	7,490	7,862	8,563	7,584	7,772	8,644	8,127	8,340	79,500
Governance	1.1	1003	Strategic Planning	Operating Costs	416	426	436	447	458	467	476	486	496	507	4,614
				Allocations	268	277	283	302	309	275	285	293	285	291	2,867
Total - 1003 Strategic Planning					684	702	719	749	766	741	761	779	781	798	7,481
Governance	1.1	1004	Tawa Comm Bnd - Discretionary	Operating Costs	11	11	12	12	12	12	13	13	13	14	122
Total - 1004 Tawa Comm Bnd - Discretionary					11	11	12	12	12	12	13	13	13	14	122
Governance	1.1	1005	Smart Capital - Marketing	Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Total - 1005 Smart Capital - Marketing					0	0	0	0	0	0	0	0	0	0	0
Governance	1.1	1007	WCC City Service Centre	Income	(134)	(135)	(137)	(138)	(140)	(142)	(143)	(145)	(147)	(149)	(1,410)
				Operating Costs	1,528	1,998	2,053	2,111	2,170	2,210	2,250	2,294	2,338	2,396	21,738
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	0
				Allocations	1,009	1,022	1,044	1,136	1,157	1,115	1,138	1,182	1,188	1,222	11,212
Total - 1007 WCC City Service Centre					2,803	2,885	2,960	3,109	3,187	3,163	3,245	3,331	3,379	3,458	31,541
Governance	1.1	1008	Call Centre SLA	Income	0	0	0	0	0	0	0	0	0	0	0
				Operating Costs	4	4	4	4	5	5	5	5	5	5	46
				Depreciation	0	0	0	0	0	0	0	0	0	0	0
				Allocations	223	2	2	2	3	2	2	2	2	3	245
Total - 1008 Call Centre SLA					227	7	7	7	7	7	7	7	7	8	291
Governance	1.1	1009	Valuation Services Contract	Income	(227)	(232)	(237)	(242)	(247)	(252)	(257)	(263)	(269)	(275)	(2,501)
				Operating Costs	703	718	733	749	765	782	801	820	839	860	7,770
				Allocations	51	50	51	55	56	55	56	59	61	63	557
Total - 1009 Valuation Services Contract					527	536	547	562	574	585	599	615	631	648	5,826
Governance	1.1	1010	Lands Information	Operating Costs	627	643	660	678	697	710	724	739	754	770	7,003
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	2	1	0	0	0	0	0	0	0	0	3
				Allocations	677	699	716	759	775	665	691	714	698	714	7,107
Total - 1010 Lands Information					1,306	1,343	1,376	1,437	1,472	1,376	1,415	1,453	1,452	1,483	14,193
Governance	1.1	1011	Archives	Income	(161)	(165)	(169)	(172)	(176)	(180)	(184)	(188)	(193)	(197)	(1,764)
				Operating Costs	1,221	1,250	1,279	1,311	1,343	1,369	1,425	1,454	1,485	1,533	13,533
				Interest	15	19	24	29	33	35	36	35	35	36	296
				Depreciation	18	11	8	0	0	0	0	0	0	0	37
				Allocations	814	840	860	917	936	825	855	882	861	880	8,671
Total - 1011 Archives					1,907	1,955	2,003	2,084	2,136	2,049	2,103	2,154	2,157	2,204	20,753
Total - 1.1 Governance information and engagement					17,179	17,661	17,709	18,524	19,484	18,235	18,669	19,823	19,408	19,876	186,767
Governance	1.2	1012	Funding agreements – Maori	Operating Costs	197	201	206	210	215	220	225	230	236	241	2,180
				Interest	1	1	1	1	1	1	1	1	1	1	12

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Depreciation	2	4	5	4	4	4	4	4	4	4	37
			Total - 1012 Funding agreements – Maori		200	206	211	215	220	225	230	235	241	247	2,230
Governance	1.2	1013	Maori Engagement	Operating Costs	101	103	104	106	107	109	111	113	115	117	1,087
				Allocations	4	4	4	4	5	4	4	5	5	5	45
			Total - 1013 Maori Engagement		105	107	108	110	112	114	115	118	120	122	1,131
			Total - 1.2 Maori and mana whenua partnerships		305	313	320	325	332	338	345	353	360	369	3,361
			Total - 1 Governance		17,484	18,174	18,028	18,850	19,816	18,573	19,015	20,175	19,768	20,244	190,128
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Environment	2.1	1014	Parks and Reserves Planning	Income	(5)	(5)	(5)	(5)	(3)	(3)	(3)	(3)	(3)	(3)	(38)
				Operating Costs	525	545	546	565	587	597	610	621	635	648	5,880
				Interest	2	3	4	5	5	6	6	6	6	6	48
				Allocations	293	300	302	328	335	319	328	338	330	338	3,211
			Total - 1014 Parks and Reserves Planning		815	843	847	892	925	919	942	962	968	988	9,101
Environment	2.1	1015	Reserves Unplanned Maintenance	Operating Costs	168	186	190	195	205	209	214	219	224	230	2,039
				Allocations	23	24	25	27	28	27	27	29	29	30	268
			Total - 1015 Reserves Unplanned Maintenance		191	211	214	222	232	236	241	247	253	259	2,307
Environment	2.1	1016	Turf Management	Income	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(83)
				Operating Costs	945	979	1,001	1,028	1,059	1,080	1,102	1,125	1,148	1,173	10,640
				Interest	1	1	1	2	2	2	2	2	2	2	18
				Depreciation	27	24	12	12	11	5	1	0	0	0	91
				Allocations	430	444	451	496	505	500	513	526	514	526	4,904
			Total - 1016 Turf Management		1,395	1,439	1,458	1,528	1,568	1,579	1,610	1,644	1,656	1,693	15,571
Environment	2.1	1017	Park Furniture and Infrastructure Maintenance	Income	(10)	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(110)
				Operating Costs	706	754	769	788	817	835	854	873	893	915	8,204
				Interest	45	58	75	88	102	109	111	108	107	110	912
				Depreciation	804	895	956	857	931	988	1,009	1,033	1,076	1,133	9,682
				Allocations	166	172	175	190	194	187	192	198	195	200	1,871
			Total - 1017 Park Furniture and Infrastructure Maintenance		1,711	1,869	1,964	1,913	2,034	2,108	2,154	2,201	2,258	2,346	20,559
Environment	2.1	1018	Parks and Buildings Maint	Income	(245)	(245)	(246)	(246)	(246)	(246)	(247)	(247)	(247)	(247)	(2,462)
				Operating Costs	473	497	498	495	494	514	515	541	553	567	5,136
				Interest	41	53	68	80	93	100	101	99	98	101	834
				Depreciation	565	623	618	656	698	712	737	770	794	833	7,006
				Allocations	98	101	102	110	110	107	109	114	112	115	1,077
			Total - 1018 Parks and Buildings Maint		931	1,029	1,041	1,095	1,139	1,186	1,217	1,276	1,309	1,368	11,591
Environment	2.1	1019	Horticultural Operations	Income	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(323)
				Operating Costs	1,430	1,478	1,512	1,569	1,607	1,651	1,669	1,712	1,731	1,780	16,139
				Interest	1	1	1	1	1	1	1	1	1	1	11
				Depreciation	17	14	8	0	0	0	0	0	0	0	39
				Allocations	610	621	632	692	705	693	707	732	730	750	6,871
			Total - 1019 Horticultural Operations		2,025	2,081	2,121	2,230	2,280	2,313	2,345	2,413	2,429	2,499	22,736
Environment	2.1	1020	Arboricultural Operations	Income	(184)	(188)	(192)	(196)	(200)	(204)	(209)	(214)	(219)	(225)	(2,032)
				Operating Costs	1,008	1,062	1,086	1,116	1,155	1,177	1,201	1,225	1,251	1,278	11,558
				Interest	5	7	9	10	12	13	13	13	13	13	108
				Depreciation	151	119	89	69	63	23	20	18	18	18	588
				Allocations	413	422	430	471	480	472	483	498	493	505	4,666
			Total - 1020 Arboricultural Operations		1,393	1,423	1,422	1,470	1,509	1,491	1,508	1,540	1,554	1,589	14,889
Environment	2.1	1021	Botanic Gardens Services	Income	(556)	(562)	(530)	(497)	(505)	(513)	(521)	(530)	(539)	(550)	(5,303)
				Operating Costs	3,216	3,169	3,256	3,237	3,324	3,393	3,453	3,532	3,605	3,685	33,871
				Interest	197	255	329	388	449	480	488	475	470	465	4,016
				Depreciation	896	711	1,036	1,078	1,170	1,217	1,253	1,268	1,328	1,386	11,345
				Allocations	1,193	1,221	1,232	1,332	1,355	1,344	1,377	1,415	1,387	1,421	13,277
			Total - 1021 Botanic Gardens Services		4,947	4,794	5,324	5,537	5,793	5,920	6,050	6,180	6,251	6,428	57,205
Environment	2.1	1022	Coastal Operations	Income	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(529)
				Operating Costs	634	653	666	681	696	710	725	740	756	773	7,034
				Interest	67	87	112	132	153	164	167	162	160	165	1,370
				Depreciation	393	479	521	526	530	526	529	490	491	470	4,954

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				Allocations	161	166	168	184	187	181	186	191	188	190	1,805
			Total - 1022 Coastal Operations		1,202	1,331	1,415	1,470	1,514	1,528	1,553	1,531	1,542	1,549	14,635
Environment	2.1	1024	Road Corridor Growth Control	Income	(506)	(505)	(519)	(518)	(518)	(519)	(520)	(520)	(520)	(520)	(5,162)
				Operating Costs	1,186	1,217	1,274	1,306	1,339	1,373	1,409	1,447	1,485	1,527	13,565
				Allocations	121	121	126	137	139	136	136	145	149	154	1,366
			Total - 1024 Road Corridor Growth Control		801	833	883	925	959	990	1,028	1,073	1,115	1,162	9,769
Environment	2.1	1025	Street Cleaning	Income	(378)	(381)	(391)	(397)	(397)	(397)	(393)	(393)	(393)	(393)	(3,918)
				Operating Costs	7,438	7,686	8,066	8,364	8,566	8,778	9,001	9,141	9,377	9,638	86,053
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	706	708	736	807	819	801	816	852	874	905	8,022
			Total - 1025 Street Cleaning		7,766	8,012	8,410	8,775	8,986	9,182	9,420	9,599	9,857	10,150	90,159
Environment	2.1	1026	Hazardous Trees Removal	Income	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(60)
				Operating Costs	396	397	406	416	425	434	444	454	464	475	4,301
				Allocations	90	92	93	102	104	101	104	107	107	110	1,009
			Total - 1026 Hazardous Trees Removal		469	483	494	512	523	530	542	555	565	579	5,250
Environment	2.1	1027	Town Belts Planting	Operating Costs	868	867	884	922	941	975	986	1,020	1,029	1,069	9,562
				Allocations	137	141	143	156	160	159	161	161	165	165	1,540
			Total - 1027 Town Belts Planting		1,005	1,008	1,027	1,078	1,101	1,130	1,146	1,184	1,190	1,234	11,102
Environment	2.1	1028	Townbelt-Reserves Management	Income	(303)	(303)	(304)	(304)	(304)	(304)	(305)	(305)	(305)	(305)	(3,043)
				Operating Costs	1,596	2,419	2,437	2,472	2,517	2,550	2,584	2,620	2,657	2,698	24,550
				Interest	1,462	1,891	2,437	2,871	3,328	3,616	3,522	3,482	3,592	29,754	
				Depreciation	304	328	324	287	338	383	341	351	349	335	3,341
				Allocations	315	380	382	415	423	405	416	429	422	433	4,020
			Total - 1028 Townbelt-Reserves Management		3,375	4,715	5,277	5,741	6,301	6,586	6,653	6,617	6,605	6,753	58,622
Environment	2.1	1030	Community greening initiatives	Operating Costs	470	510	496	509	540	543	555	574	587	600	5,304
				Allocations	190	196	196	213	218	208	214	220	215	221	2,091
			Total - 1030 Community greening initiatives		660	706	692	723	767	751	769	794	802	821	7,486
Environment	2.1	1031	Environmental Grants Pool	Operating Costs	100	101	101	101	102	102	102	101	101	101	1,012
			Total - 1031 Environmental Grants Pool		100	101	101	101	102	102	102	101	101	101	1,012
Environment	2.1	1032	Walkway Maintenance	Operating Costs	306	337	347	360	378	389	400	412	424	437	3,790
				Interest	20	26	33	39	45	49	49	48	48	49	407
				Depreciation	266	299	325	343	378	407	426	445	459	465	3,814
				Allocations	155	162	165	180	184	179	184	189	196	191	1,775
			Total - 1032 Walkway Maintenance		748	824	870	923	985	1,023	1,059	1,095	1,116	1,142	9,785
Environment	2.1	1033	Weeds & Hazardous Trees Monit	Income	(75)	(77)	(79)	(80)	(82)	(85)	(87)	(89)	(91)	(94)	(839)
				Operating Costs	561	592	605	624	652	664	677	691	705	720	6,400
				Interest	1	2	2	2	3	3	3	3	3	3	24
				Depreciation	61	17	6	2	2	2	1	1	1	1	55
				Allocations	315	322	327	358	365	357	366	377	371	381	3,541
			Total - 1033 Weeds & Hazardous Trees Monit		863	855	862	906	940	942	961	983	988	1,010	9,310
Environment	2.1	1034	Animal Pest Management	Income	(106)	(108)	0	0	0	0	0	0	0	0	(215)
				Operating Costs	1,381	1,464	1,432	1,468	1,515	1,553	1,592	1,633	1,677	1,723	15,439
				Allocations	243	251	191	208	212	204	209	216	220	226	2,183
			Total - 1034 Animal Pest Management		1,518	1,607	1,623	1,676	1,727	1,757	1,801	1,851	1,896	1,950	17,407
Environment	2.1	1035	Waterfront Public Space Management	Income	(715)	(722)	(729)	(736)	(743)	(751)	(751)	(766)	(777)	(787)	(7,489)
				Operating Costs	2,019	2,059	2,102	2,146	2,192	2,239	2,287	2,288	2,341	2,397	22,069
				Interest	1,096	1,330	1,437	1,350	1,192	1,034	832	609	387	164	9,421
				Depreciation	3,199	3,359	3,482	3,637	3,709	3,783	3,852	3,974	4,031	4,094	37,120
				Allocations	231	234	259	263	259	252	267	266	273	273	2,543
			Total - 1035 Waterfront Public Space Management		5,820	6,260	6,531	6,656	6,612	6,555	6,470	6,370	6,247	6,141	63,663
			Total - 2.1 Gardens, beaches and green open spaces		37,736	40,424	42,575	44,373	45,001	46,818	47,569	48,198	48,705	49,762	452,161
Environment	2.2	1036	Landfill Operations & Maint	Income	(6,914)	(7,098)	(7,245)	(7,417)	(7,595)	(7,787)	(7,995)	(8,197)	(8,422)	(8,658)	(77,307)
				Operating Costs	4,143	4,461	4,562	4,746	4,862	4,982	5,107	5,241	5,383	5,533	49,021
				Interest	272	305	348	382	417	435	440	432	429	438	3,898
				Depreciation	339	402	521	676	762	801	842	888	971	1,096	7,258

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				Allocations	344	331	337	367	373	366	373	390	396	409	3,686
			Total - 1036 Landfill Operations & Maint		(1,877)	(1,587)	(1,477)	(1,240)	(1,162)	(1,202)	(1,223)	(1,349)	(1,223)	(1,223)	(13,445)
Environment	2.2	1037	Suburban Refuse Collection	Income	(3,525)	(3,613)	(3,694)	(3,782)	(3,874)	(3,972)	(4,073)	(4,182)	(4,297)	(4,418)	(39,429)
				Operating Costs	2,980	3,054	3,122	3,198	3,273	3,355	3,441	3,531	3,628	3,729	33,310
				Allocations	189	187	191	207	210	206	210	221	229	238	2,087
			Total - 1037 Suburban Refuse Collection		(256)	(371)	(381)	(379)	(391)	(411)	(423)	(429)	(440)	(451)	(4,032)
Environment	2.2	1038	Domestic Recycling	Income	(4,360)	(4,741)	(5,004)	(5,483)	(5,716)	(5,936)	(6,051)	(6,302)	(6,553)	(6,872)	(56,918)
				Operating Costs	5,029	5,156	5,273	5,400	5,532	5,670	5,813	5,966	6,129	6,301	56,269
				Interest	0	0	0	0	0	0	0	0	0	0	2
				Depreciation	5	0	0	0	0	0	0	0	0	0	7
				Allocations	510	510	519	566	574	565	576	604	617	639	5,681
			Total - 1038 Domestic Recycling		1,185	925	789	483	391	399	339	268	193	67	5,041
Environment	2.2	1039	Waste Minimisation Info	Income	(975)	(999)	(1,022)	(1,046)	(1,071)	(1,099)	(1,127)	(1,157)	(1,189)	(1,222)	(10,907)
				Operating Costs	1,396	1,430	1,463	1,499	1,535	1,565	1,595	1,627	1,660	1,696	15,467
				Interest	5	7	9	11	12	13	13	13	13	13	110
				Depreciation	113	81	76	64	51	27	28	28	25	26	520
				Allocations	444	455	463	508	517	510	521	538	535	550	5,040
			Total - 1039 Waste Minimisation Info		984	974	990	1,035	1,044	1,017	1,031	1,050	1,045	1,063	10,231
Environment	2.2	1040	Litter Enforcement	Operating Costs	6	6	6	6	6	6	7	7	7	7	63
				Allocations	3	3	3	3	4	3	3	3	3	4	33
			Total - 1040 Litter Enforcement		9	9	9	10	10	10	10	10	10	10	96
Environment	2.2	1041	Closed Landfill Gas Migr Monit	Operating Costs	5	5	6	6	6	6	6	6	6	6	58
				Interest	462	462	462	462	462	462	462	462	462	462	4,622
				Depreciation	4	4	4	4	4	4	4	2	2	2	37
			Total - 1041 Closed Landfill Gas Migr Monit		471	472	472	472	472	473	472	471	471	471	4,717
Environment	2.2	1042	Smart Energy	Income	(60)	(60)	0	0	0	0	0	(17)	(17)	(17)	(171)
				Operating Costs	267	270	149	150	152	153	155	202	204	206	1,908
				Allocations	7	7	8	8	8	7	8	8	8	8	78
			Total - 1042 Smart Energy		214	218	156	158	160	161	162	192	195	197	1,814
			Total - 2.2 Waste reduction and energy conservation		690	639	557	533	505	446	368	317	232	135	4,421
Environment	2.3	1043	Water - Meter Reading	Operating Costs	138	142	146	149	153	157	160	164	169	173	1,551
				Allocations	21	21	22	23	24	23	24	25	26	27	235
			Total - 1043 Water - Meter Reading		159	163	167	173	177	180	184	189	194	200	1,786
Environment	2.3	1044	Water - Network Maintenance	Operating Costs	4,103	4,450	4,551	4,661	4,774	4,892	5,013	5,143	5,280	5,425	48,292
				Allocations	398	399	406	442	449	440	447	471	496	504	4,441
			Total - 1044 Water - Network Maintenance		4,501	4,848	4,957	5,103	5,223	5,332	5,484	5,614	5,766	5,929	52,732
Environment	2.3	1045	Water - Water Connections	Income	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)	(46)	(414)
				Operating Costs	0	0	0	0	0	0	0	0	0	0	0
			Total - 1045 Water - Water Connections		(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)	(46)	(414)
Environment	2.3	1046	Water - Pump Stations Maintenance-Ops	Operating Costs	894	1,011	1,034	1,059	1,085	1,112	1,140	1,169	1,201	1,234	11,029
				Allocations	53	54	55	60	61	59	60	63	65	68	599
			Total - 1046 Water - Pump Stations Maintenance-Ops		1,037	1,065	1,089	1,119	1,146	1,172	1,200	1,233	1,266	1,301	11,627
Environment	2.3	1047	Water - Asset Stewardship	Operating Costs	2,805	3,061	3,268	3,638	3,869	4,143	4,427	4,719	5,019	5,326	36,726
				Interest	2,292	2,964	3,820	4,499	5,215	5,567	5,667	5,519	5,456	5,629	46,629
				Depreciation	15,333	14,586	16,316	16,971	17,637	18,314	19,067	19,933	20,203	21,127	179,488
				Allocations	10	10	10	11	11	10	10	11	11	11	105
			Total - 1047 Water - Asset Stewardship		20,439	20,621	23,435	25,119	26,732	28,034	29,172	29,236	29,501	30,558	262,947
Environment	2.3	1048	Water - Reservoir-Dam Maintenance	Operating Costs	89	93	96	98	100	103	105	107	110	112	1,012
				Allocations	22	23	23	25	26	25	26	27	28	28	253
			Total - 1048 Water - Reservoir-Dam Maintenance		112	116	119	123	126	128	130	134	137	141	1,265
Environment	2.3	1049	Water - Monitoring & Investigation	Operating Costs	690	700	716	734	752	770	789	809	831	854	7,635
				Allocations	70	70	71	78	79	77	79	83	85	88	781
			Total - 1049 Water - Monitoring & Investigation		750	770	788	811	831	848	868	892	916	942	8,416
Environment	2.3	1050	Water - Asset Management	Operating Costs	498	517	529	542	555	565	576	587	599	612	5,579
				Allocations	106	108	110	120	122	120	121	127	130	135	1,200
			Total - 1050 Water - Asset Management		604	626	639	662	677	685	697	714	729	746	6,780

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Environment	2.3	1051	Water - Bulk Water Purchase	Operating Costs	17,473	18,539	19,874	21,612	23,717	26,048	28,613	29,791	30,886	31,957	248,509
				Allocations	10	11	11	12	12	12	12	12	13	13	118
Total - 1051 Water - Bulk Water Purchase					17,483	18,549	19,885	21,623	23,729	26,059	28,625	29,803	30,899	31,970	248,627
Total - 2.3 Water					45,048	46,720	51,040	54,694	58,600	62,395	66,294	67,771	69,364	71,840	593,767
Environment	2.4	1052	Wastewater - Asset Stewardship	Income	(677)	(694)	(709)	(726)	(744)	(763)	(782)	(803)	(825)	(848)	(7,572)
				Operating Costs	4,564	4,771	4,954	5,226	5,409	5,622	5,845	5,404	5,468	5,536	52,801
				Interest	2,648	3,425	4,414	5,199	6,026	6,433	6,549	6,377	6,305	6,505	53,882
				Depreciation	11,108	11,513	11,908	12,295	12,720	13,189	13,684	14,213	14,742	15,440	130,810
				Allocations	7	7	8	8	8	7	8	8	8	8	78
Total - 1052 Wastewater - Asset Stewardship					17,650	19,023	20,574	22,002	23,420	24,489	25,303	25,199	25,698	26,641	229,999
Environment	2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	Operating Costs	199	209	215	221	227	231	236	240	245	251	2,273
				Allocations	69	71	72	79	80	78	79	83	85	86	784
Total - 1053 Wastewater - Trade Waste Monitoring & Investigation					268	280	287	299	307	309	315	323	331	339	3,057
Environment	2.4	1055	Wastewater - Network Maintenance	Operating Costs	2,274	2,345	2,401	2,460	2,522	2,582	2,644	2,710	2,780	2,854	25,573
				Allocations	320	323	329	359	364	357	362	380	392	406	3,592
Total - 1055 Wastewater - Network Maintenance					2,594	2,668	2,730	2,819	2,886	2,939	3,006	3,092	3,172	3,260	29,165
Environment	2.4	1057	Wastewater - Asset Management	Operating Costs	1,192	1,212	1,226	1,240	1,255	1,268	1,281	1,295	1,310	1,326	12,605
				Allocations	96	97	99	109	110	108	109	114	118	121	1,082
Total - 1057 Wastewater - Asset Management					1,287	1,310	1,325	1,349	1,365	1,376	1,390	1,410	1,428	1,447	13,687
Environment	2.4	1058	Wastewater - Monitoring & Investigation	Operating Costs	1,684	1,744	1,787	1,832	1,879	1,922	1,966	2,013	2,063	2,115	19,006
				Allocations	275	279	285	311	316	309	313	328	338	349	3,101
Total - 1058 Wastewater - Monitoring & Investigation					1,958	2,023	2,072	2,143	2,195	2,231	2,279	2,342	2,400	2,464	22,107
Environment	2.4	1059	Wastewater - Pump Station Maintenance-Ops	Operating Costs	1,235	1,269	1,298	1,329	1,362	1,430	1,468	1,507	1,549	1,591	13,842
				Allocations	98	98	100	108	110	108	110	115	119	124	1,089
Total - 1059 Wastewater - Pump Station Maintenance-Ops					1,333	1,367	1,397	1,438	1,472	1,538	1,578	1,626	1,672	1,715	14,931
Environment	2.4	1060	Wastewater - Treatment Plants	Operating Costs	13,268	13,597	13,894	14,215	14,549	14,903	15,270	15,662	16,078	16,517	147,953
				Interest	1,539	1,651	1,682	1,710	1,664	1,639	1,591	1,544	1,496	1,466	16,203
				Depreciation	2,800	2,800	2,800	2,799	2,798	2,794	2,794	2,792	2,672	2,638	27,687
				Allocations	980	975	992	1,079	1,094	1,074	1,094	1,153	1,193	1,230	10,871
Total - 1060 Wastewater - Treatment Plants					18,587	19,023	19,369	19,803	20,105	20,457	20,797	21,198	21,486	21,890	202,715
Environment	2.4	1062	Sewerage Disposal	Income	(565)	(574)	(587)	(601)	(615)	(631)	(647)	(664)	(682)	(702)	(6,261)
				Operating Costs	1,588	1,623	1,658	1,694	1,732	1,773	1,816	1,860	1,906	1,955	17,607
				Interest	15	20	26	30	35	37	38	37	36	36	312
				Depreciation	230	230	224	203	196	196	196	196	196	196	2,061
				Allocations	7	7	8	8	8	7	8	8	8	8	78
Total - 1062 Sewerage Disposal					1,281	1,307	1,328	1,335	1,358	1,383	1,410	1,437	1,464	1,495	13,796
Total - 2.4 Wastewater					44,959	47,000	49,081	51,188	53,108	54,687	56,040	56,582	57,605	59,208	529,457
Environment	2.5	1063	Stormwater - Asset Stewardship	Operating Costs	3,739	3,768	3,795	3,825	3,856	3,888	3,922	3,959	3,998	4,038	38,788
				Interest	2,439	3,155	4,065	4,788	5,550	5,925	6,032	5,873	5,807	5,991	49,625
				Depreciation	7,949	8,244	8,517	8,771	9,025	9,332	9,648	10,024	10,431	10,859	92,800
				Allocations	7	7	8	8	8	7	8	8	8	8	78
Total - 1063 Stormwater - Asset Stewardship					14,135	15,174	16,385	17,392	18,439	19,153	19,610	19,865	20,244	20,897	181,292
Environment	2.5	1064	Stormwater - Network Maintenance	Operating Costs	1,693	1,749	1,791	1,835	1,882	1,926	1,971	2,020	2,071	2,125	19,064
				Allocations	267	269	275	300	304	298	302	317	327	338	2,996
Total - 1064 Stormwater - Network Maintenance					1,960	2,018	2,065	2,135	2,186	2,224	2,274	2,338	2,399	2,464	22,061
Environment	2.5	1065	Stormwater - Monitoring & Investigation	Income	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(13)	(113)
				Operating Costs	752	779	798	818	839	858	878	899	921	945	8,487
				Allocations	123	125	128	139	141	138	140	147	151	156	1,389
Total - 1065 Stormwater - Monitoring & Investigation					865	893	915	946	969	985	1,006	1,034	1,060	1,088	9,763
Environment	2.5	1066	Stormwater - Asset Management	Operating Costs	736	906	1,046	1,258	1,394	1,543	1,707	1,884	2,071	2,264	12,694
				Allocations	156	159	163	178	181	177	179	187	193	199	1,771
Total - 1066 Stormwater - Asset Management					892	1,065	1,209	1,436	1,575	1,720	1,886	2,061	2,264	2,463	14,465
Environment	2.5	1067	Drainage Maintenance	Income	(153)	(153)	(154)	(154)	(155)	(155)	(155)	(155)	(155)	(155)	(1,542)
				Operating Costs	965	989	1,024	1,048	1,074	1,102	1,131	1,162	1,194	1,228	10,917
				Allocations	71	70	72	79	80	78	80	84	87	91	792

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Total - 1067 Drainage Maintenance					883	907	942	973	999	1,026	1,056	1,091	1,127	1,164	10,168
Environment	2.5	1068	Stormwater - Pump Station Maintenance-Ops	Operating Costs	51	53	54	55	57	58	60	61	63	64	577
				Allocations	6	6	6	6	6	6	6	7	7	7	63
Total - 1068 Stormwater - Pump Station Maintenance-Ops					57	59	60	62	63	64	66	68	70	72	640
Total - 2.5 Stormwater					16,792	20,117	21,576	22,944	24,232	25,176	25,698	25,917	26,456	27,282	238,388
Environment	2.6	1069	Karori Sanctuary	Operating Costs	1,023	1,043	1,071	1,096	1,123	1,151	1,180	1,211	1,244	1,278	11,424
				Interest	517	569	595	621	647	673	673	673	673	673	6,260
				Depreciation	29	29	30	37	47	50	50	51	39	39	400
Total - 1069 Karori Sanctuary					1,569	1,647	1,696	1,754	1,790	1,847	1,903	1,934	1,955	1,990	18,084
Environment	2.6	1070	Wellington Zoo Trust	Operating Costs	3,457	3,545	3,635	3,738	3,845	3,965	4,071	4,179	4,294	4,420	39,148
				Interest	178	230	297	350	405	433	440	429	424	438	3,624
				Depreciation	1,878	1,871	1,858	1,969	1,455	1,399	1,345	1,294	1,200	1,190	14,456
Total - 1070 Wellington Zoo Trust					5,312	5,446	5,590	5,657	5,705	5,797	5,856	5,901	5,918	6,047	57,230
Environment	2.6	1071	Marine Conservation Centre	Operating Costs	0	0	0	0	0	3,000	3,000	0	0	0	6,000
Total - 1071 Marine Conservation Centre					0	0	0	0	0	3,000	3,000	0	0	0	6,000
Total - 2.6 Conservation attractions					6,882	7,093	7,286	7,411	7,495	10,644	10,758	7,835	7,872	8,037	81,314
Total - 2 Environment					154,106	181,983	172,118	181,142	189,939	200,167	206,927	206,621	210,235	216,264	1,899,510
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Economic Develop	3.1	1073	Positively Wellington Tourism	Operating Costs	5,630	5,749	5,869	5,994	6,124	6,265	6,411	6,563	6,721	6,889	62,216
Total - 1073 Positively Wellington Tourism					5,630	5,749	5,869	5,994	6,124	6,265	6,411	6,563	6,721	6,889	62,216
Economic Develop	3.1	1074	Events Fund	Operating Costs	4,773	4,874	4,976	5,082	5,192	5,311	5,436	5,564	5,698	5,840	52,746
Total - 1074 Events Fund					4,773	4,874	4,976	5,082	5,192	5,311	5,436	5,564	5,698	5,840	52,746
Economic Develop	3.1	1075	Wellington Venues	Income	(14,643)	(14,953)	(15,264)	(15,586)	(15,928)	(16,294)	(16,675)	(17,070)	(17,480)	(17,917)	(161,814)
				Operating Costs	16,669	16,752	16,665	17,532	17,830	17,856	19,009	19,092	19,549	20,036	180,990
				Interest	342	376	393	411	428	445	445	445	445	445	4,140
				Depreciation	1,718	1,769	1,897	1,949	3,273	3,774	3,858	3,941	4,056	4,200	30,334
				Allocations	48	53	55	58	59	53	54	56	57	57	550
Total - 1075 Wellington Venues					4,135	3,998	3,746	4,260	5,446	5,816	6,691	6,463	6,625	6,820	54,200
Economic Develop	3.1	1076	Destination Wellington	Operating Costs	1,775	1,813	1,850	1,890	1,931	1,975	2,021	2,069	2,119	2,172	19,615
Total - 1076 Destination Wellington					1,775	1,813	1,850	1,890	1,931	1,975	2,021	2,069	2,119	2,172	19,615
Economic Develop	3.1	1077	City Innovation	Operating Costs	715	741	760	780	802	824	846	869	893	917	8,334
				Allocations	330	338	345	371	365	332	340	354	355	364	3,493
Total - 1077 City Innovation					1,045	1,079	1,105	1,150	997	975	996	1,023	1,037	1,061	10,469
Economic Develop	3.1	1078	Wellington Convention Centre	Income	(0)	0	0	(47)	(11,196)	(13,528)	(16,754)	(18,110)	(20,971)	(21,575)	(103,560)
				Operating Costs	54	299	618	602	12,137	14,138	16,160	17,832	19,152	19,729	100,720
				Interest	431	806	1,536	2,088	2,123	2,253	2,201	2,148	2,320	2,452	18,358
				Depreciation	0	0	0	0	0	1,237	1,688	1,728	1,799	1,815	8,236
				Allocations	0	11	23	17	332	338	353	379	399	415	2,267
Total - 1078 Wellington Convention Centre					485	1,115	2,177	2,660	3,396	4,038	3,647	2,977	2,669	2,837	26,001
Economic Develop	3.1	1081	Economic Growth Strategy	Operating Costs	272	279	285	292	299	305	311	317	323	330	3,014
				Allocations	68	68	69	75	77	75	76	79	81	84	752
Total - 1081 Economic Growth Strategy					340	346	354	368	378	380	386	396	405	414	3,766
Economic Develop	3.1	1082	City Growth Fund	Operating Costs	1,750	1,787	1,824	1,863	1,904	1,947	1,993	2,040	2,089	2,141	19,339
Total - 1082 City Growth Fund					1,750	1,787	1,824	1,863	1,904	1,947	1,993	2,040	2,089	2,141	19,339
Economic Develop	3.1	1083	Airport Runway Extension	Operating Costs	0	0	0	0	0	0	2,167	4,334	6,500	6,500	19,501
Total - 1083 Airport Runway Extension					0	0	0	0	0	0	2,167	4,334	6,500	6,500	19,501
Economic Develop	3.1	1084	Indoor Arena	Interest	0	11	36	75	246	702	1,653	3,448	4,714	4,800	15,685
Total - 1084 Indoor Arena					0	11	36	75	246	702	1,653	3,448	4,714	4,800	15,685
Economic Develop	3.1	1085	Film Museum	Income	(0)	0	0	0	(3,000)	(3,300)	(3,300)	(3,300)	(3,300)	(3,442)	(19,642)
				Operating Costs	96	251	508	672	803	857	885	915	945	975	6,760
				Interest	766	1,432	2,731	3,629	3,524	3,672	3,579	3,486	3,375	3,267	30,534
				Depreciation	0	0	0	0	0	2,199	3,000	3,071	3,146	3,227	14,643
Total - 1085 Film Museum					862	1,683	3,239	4,301	1,326	3,400	4,136	4,143	4,515	4,689	32,294
Economic Develop	3.1	1087	International Relations	Operating Costs	487	497	507	518	529	537	545	554	562	572	5,308

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Allocations	337	345	354	372	380	313	324	339	336	345	3,444
		Total - 1087 International Relations				824	842	861	890	869	849	892	899	916	8,753
Economic Develop	3.1	1088	Marsden Village	Operating Costs	14	14	14	14	14	14	14	14	14	14	140
		Total - 1088 Marsden Village				14	14	14	14	14	14	14	14	14	140
Economic Develop	3.1	1089	Business Improvement Districts	Operating Costs	275	275	275	275	275	275	275	275	275	275	2,750
		Total - 1089 Business Improvement Districts				275	275	275	275	275	275	275	275	275	2,750
		Total - 3.1 City promotions and business support				21,908	23,588	26,327	28,821	28,335	31,949	36,698	40,203	44,280	45,369
Total - 3 Economic Development					21,908	23,588	26,327	28,821	28,335	31,949	36,698	40,203	44,280	45,369	327,476
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	Operating Costs	8,781	8,960	9,147	9,343	9,548	9,760	9,990	10,228	10,475	10,748	96,979
				Interest	92	92	86	80	73	65	54	43	33	22	639
				Depreciation	339	334	320	314	407	424	422	419	419	416	3,813
		Total - 1090 Wellington Museums Trust				9,212	9,385	9,554	9,737	10,027	10,248	10,466	10,690	10,926	101,432
Cultural Wellbeing	4.1	1091	Museum of Conflict	Operating Costs	500	0	0	0	0	0	0	0	0	0	500
		Total - 1091 Museum of Conflict				500	0	0	0	0	0	0	0	0	500
Cultural Wellbeing	4.1	1092	Te Papa Funding	Operating Costs	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,500
		Total - 1092 Te Papa Funding				2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,500
Cultural Wellbeing	4.1	1093	Carter Observatory	Operating Costs	381	399	397	405	414	424	434	444	454	466	4,207
				Interest	28	37	47	56	65	69	70	69	68	70	579
				Depreciation	312	311	299	304	250	255	259	262	249	256	2,757
		Total - 1093 Carter Observatory				721	737	743	765	729	747	762	775	772	7,543
Cultural Wellbeing	4.1	1095	City Events Programme	Income	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(4,241)
				Operating Costs	2,582	2,628	2,724	2,775	2,824	2,876	2,929	2,984	3,043	3,104	28,040
				Interest	2	3	4	5	5	6	6	6	6	6	47
				Depreciation	24	24	24	24	22	17	13	12	12	12	164
				Allocations	539	550	561	606	617	581	597	618	612	628	5,911
		Total - 1095 City Events Programme				2,723	2,781	2,839	2,935	3,004	3,067	3,141	3,190	3,265	29,941
Cultural Wellbeing	4.1	1097	Citizen's Day - Mayoral Day	Operating Costs	23	23	24	24	25	25	26	26	27	28	251
		Total - 1097 Citizen's Day - Mayoral Day				23	23	24	24	25	26	26	27	28	251
Cultural Wellbeing	4.1	1098	Cultural Grants Pool	Operating Costs	1,657	1,676	1,696	1,716	1,736	1,757	1,760	1,725	1,729	1,732	17,185
				Allocations	8	8	6	9	9	9	9	10	10	10	92
		Total - 1098 Cultural Grants Pool				1,665	1,685	1,704	1,725	1,745	1,766	1,769	1,735	1,739	17,276
Cultural Wellbeing	4.1	1099	Wgtn Conv Ctr Comm Subsidy	Operating Costs	200	200	200	200	200	200	200	200	200	200	2,000
		Total - 1099 Wgtn Conv Ctr Comm Subsidy				200	200	200	200	200	200	200	200	200	2,000
Cultural Wellbeing	4.1	1100	City Arts Programme	Income	(65)	(67)	(68)	(70)	(71)	(73)	(75)	(76)	(78)	(80)	(724)
				Operating Costs	325	332	340	348	356	371	379	388	396	3600	
				Allocations	127	131	133	145	148	141	146	150	146	150	1,416
		Total - 1100 City Arts Programme				386	396	405	423	433	432	453	455	466	4,292
Cultural Wellbeing	4.1	1101	NZSO Subsidy	Operating Costs	216	216	216	216	216	216	216	216	216	216	2,160
		Total - 1101 NZSO Subsidy				216	216	216	216	216	216	216	216	216	2,160
Cultural Wellbeing	4.1	1102	Toi Pōneke Arts Centre	Income	(537)	(539)	(542)	(544)	(547)	(550)	(557)	(560)	(564)	(569)	(5,493)
				Operating Costs	1,197	1,224	1,252	1,281	1,312	1,338	1,368	1,399	1,431	1,466	13,267
				Interest	3	4	5	6	7	8	8	7	7	8	63
				Depreciation	74	75	76	71	71	73	72	1	1	1	515
				Allocations	260	268	273	297	303	290	298	307	307	307	2,900
		Total - 1102 Toi Pōneke Arts Centre				997	1,032	1,064	1,110	1,146	1,158	1,192	1,178	1,217	11,252
Cultural Wellbeing	4.1	1103	Public Art Fund	Operating Costs	395	401	406	411	416	424	428	432	437	437	4,170
				Interest	0	0	1	1	1	1	1	1	1	1	8
				Depreciation	1	1	1	0	0	0	0	0	0	0	4
				Allocations	101	104	106	116	118	113	116	119	117	120	1,130
		Total - 1103 Public Art Fund				497	507	514	527	535	534	548	550	558	5,311
Cultural Wellbeing	4.1	1104	New Zealand Ballet	Operating Costs	100	100	100	100	100	100	100	100	100	100	1,000
				Interest	170	179	178	177	168	163	154	144	134	134	1,633
		Total - 1104 New Zealand Ballet				270	279	278	277	268	263	254	244	234	2,633

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Cultural Wellbeing	4.1	1105	Orchestra Wellington	Operating Costs	80	82	83	85	87	89	91	93	96	98	884
				Allocations	5	6	6	6	6	6	7	7	7	64	
				Total - 1105 Orchestra Wellington	85	87	89	92	93	95	98	100	102	105	948
Cultural Wellbeing	4.1	1106	Regional Amenities Fund	Operating Costs	625	626	627	627	628	628	628	629	629	629	6,276
				Allocations	8	8	8	9	9	9	9	9	10	10	90
				Total - 1106 Regional Amenities Fund	633	634	635	636	637	637	637	638	639	639	6,366
Cultural Wellbeing	4.1	1207	Capital of Culture	Operating Costs	1,500	1,532	1,564	1,597	1,632	1,669	1,708	1,749	1,791	1,835	16,576
				Allocations	73	72	74	80	81	79	80	85	87	90	801
				Total - 1207 Capital of Culture	1,573	1,604	1,637	1,677	1,712	1,748	1,789	1,833	1,878	1,926	17,377
Total - 4.1 Arts and cultural activities					21,953	21,817	22,153	22,595	23,012	23,328	23,719	24,015	24,366	24,823	231,782
Total - 4 Cultural Wellbeing					21,953	21,817	22,153	22,595	23,012	23,328	23,719	24,015	24,366	24,823	231,782
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Social and Recreat	5.1	1107	Swimming Pools Operations	Income	(7,208)	(7,455)	(7,347)	(7,281)	(7,820)	(8,165)	(8,307)	(8,172)	(8,410)	(8,622)	(79,054)
				Operating Costs	14,745	14,910	15,443	16,094	16,238	16,510	16,687	17,192	17,571	17,964	163,352
				Interest	357	461	595	700	812	867	882	859	849	876	7,259
				Depreciation	3,565	3,523	3,394	2,524	2,596	2,650	2,704	2,693	2,674	2,754	29,076
				Allocations	4,883	4,960	5,045	5,526	5,609	5,513	5,630	5,823	5,798	5,954	54,743
				Total - 1107 Swimming Pools Operations	16,344	16,400	17,149	17,563	17,426	17,375	17,515	18,396	18,481	18,727	175,376
Social and Recreat	5.1	1108	Sportsfields Operations	Income	(329)	(336)	(343)	(358)	(366)	(374)	(383)	(392)	(402)	(412)	(3,696)
				Operating Costs	2,220	2,266	2,310	2,372	2,429	2,530	2,478	2,585	2,641	2,702	24,534
				Interest	42	54	69	82	95	101	103	100	99	102	848
				Depreciation	828	835	836	805	777	761	1,011	1,300	1,620	1,863	10,434
				Allocations	555	564	572	625	636	620	635	655	649	666	6,177
				Total - 1108 Sportsfields Operations	3,316	3,384	3,444	3,525	3,570	3,586	3,696	4,248	4,607	4,721	38,297
Social and Recreat	5.1	1109	Synthetic Turf Sport Operations	Income	(614)	(626)	(639)	(653)	(667)	(682)	(698)	(715)	(732)	(751)	(6,776)
				Operating Costs	553	566	574	588	603	615	628	642	656	671	6,096
				Interest	353	363	369	409	432	421	385	334	282	231	3,570
				Depreciation	695	714	677	624	701	792	807	846	964	1,046	7,865
				Allocations	171	174	176	191	195	189	193	200	198	203	1,889
				Total - 1109 Synthetic Turf Sport Operations	1,158	1,192	1,156	1,160	1,263	1,334	1,315	1,306	1,368	1,401	12,653
Social and Recreat	5.1	1110	Recreation Centres	Income	(879)	(865)	(816)	(803)	(854)	(843)	(1,000)	(989)	(1,048)	(1,039)	(8,538)
				Operating Costs	1,909	2,014	2,022	2,068	2,095	2,117	2,164	2,237	2,282	2,332	21,240
				Interest	42	55	71	83	97	103	105	102	101	104	864
				Depreciation	355	345	336	338	347	335	331	325	296	300	3,308
				Allocations	736	751	760	830	843	825	843	874	870	894	8,227
				Total - 1110 Recreation Centres	2,164	2,299	2,273	2,414	2,426	2,437	2,445	2,550	2,502	2,592	24,101
Social and Recreat	5.1	1111	ASB Sports Centre	Income	(2,023)	(2,051)	(2,080)	(2,111)	(2,143)	(2,177)	(2,213)	(2,251)	(2,290)	(2,333)	(21,671)
				Operating Costs	2,355	2,406	2,446	2,507	2,567	2,620	2,673	2,728	2,786	2,848	25,937
				Interest	2,259	2,406	2,427	2,448	2,358	2,371	2,363	2,267	2,171	2,080	23,150
				Depreciation	1,647	1,679	1,710	1,716	1,720	1,760	1,798	1,839	1,883	1,935	17,686
				Allocations	769	782	792	866	881	863	884	912	901	925	8,576
				Total - 1111 ASB Sports Centre	5,007	5,223	5,295	5,426	5,382	5,438	5,506	5,496	5,452	5,455	53,678
Social and Recreat	5.1	1112	Basin Reserve Trust	Operating Costs	691	705	720	735	751	768	786	805	824	845	7,630
				Interest	66	85	110	130	150	161	163	159	157	162	1,345
				Depreciation	503	563	554	728	793	814	837	849	874	902	7,418
Total - 1112 Basin Reserve Trust					1,260	1,353	1,384	1,593	1,695	1,743	1,786	1,813	1,856	1,910	16,393
Social and Recreat	5.1	1113	Recreational NZ Academy Sport	Operating Costs	47	47	47	47	47	47	47	47	47	47	470
				Total - 1113 Recreational NZ Academy Sport					47	47	47	47	47	47	47
Social and Recreat	5.1	1114	PlayGnd & Skate Facility Mtrc	Operating Costs	343	370	383	397	412	432	458	474	491	509	4,270
				Interest	16	21	27	32	37	39	40	39	38	40	328
				Depreciation	453	540	582	616	684	781	878	962	1,067	1,137	7,700
				Allocations	112	116	119	132	132	129	133	138	136	140	1,285
Total - 1114 PlayGnd & Skate Facility Mtrc					923	1,046	1,110	1,175	1,266	1,381	1,510	1,613	1,733	1,825	13,582
Social and Recreat	5.1	1115	Marina Operations	Income	(607)	(619)	(632)	(645)	(659)	(674)	(690)	(706)	(723)	(742)	(6,696)
				Operating Costs	341	350	358	366	374	382	390	398	407	416	3,790
				Interest	(39)	(49)	(29)	2	3	(3)	(10)	4	24	32	(66)

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				Depreciation	241	234	262	298	323	337	348	354	394	421	3,212
				Allocations	98	102	103	112	114	111	115	115	115	118	1,106
			Total - 1115 Marine Operations		36	18	62	133	155	152	152	167	216	244	1,335
Social and Recreat	5.1	1116	Municipal Golf Course	Income	(80)	(81)	(83)	(84)	(85)	(87)	(88)	(70)	(72)	(74)	(664)
				Operating Costs	133	137	140	143	146	149	152	155	159	162	1,477
				Interest	1	1	2	2	2	2	2	2	2	2	19
				Depreciation	29	25	22	15	13	9	5	2	2	2	123
				Allocations	54	56	57	62	63	62	64	66	64	65	614
			Total - 1116 Municipal Golf Course		157	157	157	158	160	156	155	155	155	158	1,569
Social and Recreat	5.1	1117	Recreation Programmes	Income	(24)	(31)	(35)	(35)	(35)	(35)	(35)	(33)	(33)	(33)	(338)
				Operating Costs	448	301	299	306	314	320	327	334	340	348	3,337
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	122	123	124	134	136	129	132	137	135	138	1,309
			Total - 1117 Recreation Programmes		546	393	388	406	416	414	414	437	442	453	4,309
			Total - 5.1 Recreation promotion and support		30,956	31,511	32,467	33,599	33,808	34,064	34,741	36,227	36,857	37,534	341,764
Social and Recreat	5.2	1118	Library Network - Wide Operation	Income	(775)	(617)	(582)	(512)	(453)	(405)	(374)	(376)	(372)	(371)	(4,837)
				Operating Costs	7,856	8,046	8,251	8,480	8,692	8,868	9,040	9,223	9,410	9,612	87,478
				Interest	249	322	415	488	566	604	615	599	592	611	5,062
				Depreciation	3,109	3,347	3,651	3,784	4,394	4,592	3,987	3,729	4,173	4,438	39,204
				Allocations	3,956	4,094	4,166	4,582	4,663	4,636	4,768	4,871	4,715	4,820	45,270
			Total - 1118 Library Network - Wide Operation		14,394	15,192	15,900	16,822	17,862	18,285	18,037	18,046	18,518	19,110	172,177
Social and Recreat	5.2	1119	Branch Libraries	Income	(583)	(593)	(596)	(603)	(610)	(618)	(626)	(634)	(643)	(653)	(6,167)
				Operating Costs	3,997	4,230	4,283	4,386	4,501	4,662	4,681	4,803	4,903	5,010	45,456
				Interest	85	110	142	167	194	207	211	205	203	209	1,733
				Depreciation	1,044	1,236	1,836	2,040	2,060	2,077	2,098	2,105	2,136	2,179	16,812
				Allocations	2,619	2,727	2,770	3,048	3,102	3,097	3,184	3,248	3,126	3,193	30,114
			Total - 1119 Branch Libraries		7,161	7,712	8,435	9,038	9,246	9,426	9,548	9,727	9,725	9,939	89,957
Social and Recreat	5.2	1120	Passport to Leisure Programme	Operating Costs	65	68	70	72	74	75	76	76	79	81	738
				Allocations	52	54	54	59	60	58	59	61	59	60	576
			Total - 1120 Passport to Leisure Programme		117	122	124	131	134	133	136	139	138	141	1,315
Social and Recreat	5.2	1121	Community Advice & Information	Operating Costs	1,218	1,273	1,306	1,340	1,375	1,402	1,429	1,458	1,488	1,520	13,810
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	655	682	695	758	772	744	764	786	771	790	7,418
			Total - 1121 Community Advice & Information		1,874	1,956	2,001	2,098	2,147	2,146	2,194	2,245	2,269	2,310	21,230
Social and Recreat	5.2	1122	Community Grants	Operating Costs	208	212	213	215	217	219	222	223	225	226	2,176
				Allocations	36	37	38	41	42	39	40	42	41	43	398
			Total - 1122 Community Grants		244	249	251	256	259	258	260	263	265	268	2,574
Social and Recreat	5.2	1123	Support for Wgtn Homeless	Operating Costs	205	208	211	214	217	220	223	226	229	232	2,183
			Total - 1123 Support for Wgtn Homeless		205	208	211	214	217	220	223	226	229	232	2,183
Social and Recreat	5.2	1124	Social & Recreational Grant Pool	Operating Costs	3,791	3,839	3,888	3,938	3,989	4,041	4,093	4,147	4,201	4,257	40,186
			Total - 1124 Social & Recreational Grant Pool		3,791	3,839	3,888	3,938	3,989	4,041	4,093	4,147	4,201	4,257	40,186
Social and Recreat	5.2	1125	Housing Operations and Mtce	Income	(22,658)	(23,358)	(24,320)	(25,270)	(25,334)	(24,510)	(24,454)	(24,327)	(26,099)	(26,099)	(247,877)
				Operating Costs	14,890	15,472	15,765	16,063	16,379	16,694	17,026	17,362	17,740	18,132	165,542
				Interest	(1,691)	(1,631)	(2,031)	(2,479)	(2,989)	(2,791)	(1,830)	283	2,432	3,155	(9,672)
				Depreciation	11,811	12,588	13,007	13,536	13,925	14,370	15,030	15,900	16,794	18,076	145,036
				Allocations	2,416	2,591	2,650	2,823	2,878	2,845	2,621	2,735	2,813	2,813	26,810
			Total - 1125 Housing Operations and Mtce		4,769	5,462	5,071	4,672	4,958	6,808	8,394	11,972	13,656	14,077	79,839
Social and Recreat	5.2	1126	Housing Upgrade Project	Income	0	0	0	0	0	0	0	0	0	0	0
				Operating Costs	811	818	836	854	873	891	909	926	948	970	8,838
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	2	2	0	0	0	0	0	0	0	0	4
				Allocations	366	347	356	375	383	322	334	348	342	351	3,524
			Total - 1126 Housing Upgrade Project		1,179	1,168	1,192	1,229	1,257	1,213	1,243	1,276	1,291	1,321	12,369
Social and Recreat	5.2	1127	City Props Programmed Maint	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(37)
				Operating Costs	533	590	613	496	496	568	546	599	614	629	5,675

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				Interest	2	3	4	4	5	5	5	5	5	5	43
				Depreciation	24	31	40	50	65	74	81	87	94	100	652
				Allocations	55	60	62	57	57	58	57	62	62	64	595
			Total - 1127 Cnty Props Programmed Maint		611	681	715	605	609	702	684	750	772	801	6,929
Social and Recreat	5.2	1128	Community Halls Ops and Maint.	Income	(42)	(43)	(43)	(44)	(45)	(46)	(47)	(48)	(49)	(51)	(459)
				Operating Costs	304	308	351	309	315	328	328	350	365	365	3,317
				Interest	14	19	24	28	33	35	36	35	34	36	295
				Depreciation	78	91	91	92	94	96	98	100	103	105	947
				Allocations	123	127	132	140	142	138	141	147	144	148	1,382
			Total - 1128 Community Halls Ops and Maint.		478	502	555	525	539	551	556	584	589	603	5,482
Social and Recreat	5.2	1129	Community Prop & Facility Ops	Income	(237)	(243)	(246)	(250)	(254)	(258)	(262)	(267)	(271)	(277)	(2,565)
				Operating Costs	947	974	994	1,015	1,037	1,056	1,075	1,095	1,116	1,139	10,451
				Interest	198	256	330	389	451	481	490	477	487	487	4,030
				Depreciation	545	649	715	728	733	738	747	753	761	755	7,123
				Allocations	341	354	360	394	401	393	404	414	403	412	3,876
			Total - 1129 Community Prop & Facility Ops		1,794	1,990	2,153	2,276	2,368	2,410	2,454	2,473	2,480	2,517	22,915
Social and Recreat	5.2	1130	Accommodation Assistance Fund	Operating Costs	232	232	232	232	232	232	232	232	232	232	2,320
			Total - 1130 Accommodation Assistance Fund		232	232	232	232	232	232	232	232	232	232	2,320
			Total - 5.2 Community participation and support		36,849	39,312	40,729	42,037	43,816	46,433	48,054	52,080	54,357	55,808	459,475
Social and Recreat	5.3	1131	Burial & Cremation Operations	Income	(848)	(968)	(883)	(902)	(921)	(941)	(962)	(985)	(1,006)	(1,033)	(9,348)
				Operating Costs	1,107	1,155	1,181	1,177	1,208	1,232	1,292	1,319	1,347	1,377	12,394
				Interest	30	39	50	58	68	72	74	72	71	73	606
				Depreciation	275	317	334	333	349	371	385	400	429	476	3,672
				Allocations	467	483	482	538	547	543	560	574	559	572	5,333
			Total - 1131 Burial & Cremation Operations		1,031	1,129	1,173	1,205	1,249	1,278	1,349	1,381	1,398	1,485	12,657
Social and Recreat	5.3	1132	Contracts - Public Conveniences	Operating Costs	2,456	2,523	2,575	2,549	2,634	2,688	2,851	2,857	2,924	3,018	27,074
				Interest	75	97	125	148	171	183	181	181	179	185	1,530
				Depreciation	760	751	891	936	999	1,033	1,072	1,054	1,058	1,134	9,688
				Allocations	278	282	286	304	311	301	315	323	335	324	3,059
			Total - 1132 Contracts - Public Conveniences		3,569	3,653	3,878	3,937	4,115	4,205	4,423	4,415	4,485	4,672	41,351
Social and Recreat	5.3	1133	Public Health	Income	(3,653)	(3,728)	(3,803)	(3,881)	(3,962)	(4,050)	(4,142)	(4,237)	(4,336)	(4,441)	(40,234)
				Operating Costs	3,765	3,872	3,956	4,056	4,158	4,239	4,322	4,412	4,502	4,599	41,882
				Interest	0	0	0	1	1	1	1	1	1	1	5
				Depreciation	9	4	4	4	4	4	4	3	0	0	35
				Allocations	2,070	2,134	2,176	2,362	2,407	2,281	2,350	2,415	2,358	2,413	22,966
			Total - 1133 Public Health		2,191	2,282	2,334	2,541	2,607	2,474	2,534	2,593	2,525	2,572	24,654
Social and Recreat	5.3	1134	Noise Monitoring	Operating Costs	630	710	710	754	771	788	805	808	824	844	7,841
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Allocations	175	183	186	201	204	184	189	196	196	202	1,916
			Total - 1134 Noise Monitoring		805	893	896	954	976	972	995	1,002	1,020	1,045	9,558
Social and Recreat	5.3	1135	Anti-Graffiti Flying Squad	Operating Costs	675	696	711	728	745	761	778	796	814	833	7,538
				Interest	0	0	0	0	0	0	0	0	0	0	4
				Depreciation	7	7	7	3	0	0	0	0	0	0	24
				Allocations	168	173	176	192	195	189	194	201	198	204	1,891
			Total - 1135 Anti-Graffiti Flying Squad		850	876	895	923	941	951	973	997	1,013	1,037	9,456
Social and Recreat	5.3	1136	Safe City Project Operations	Operating Costs	1,326	1,383	1,417	1,452	1,489	1,517	1,545	1,576	1,607	1,641	14,952
				Interest	1	1	2	2	2	2	2	2	2	2	20
				Depreciation	45	53	57	41	48	58	67	79	90	100	637
				Allocations	667	694	708	772	786	758	778	801	795	804	7,552
			Total - 1136 Safe City Project Operations		2,039	2,132	2,183	2,266	2,324	2,335	2,393	2,457	2,484	2,547	23,161
Social and Recreat	5.3	1137	Civil Defence	Income	(14)	(14)	0	0	0	0	0	(4)	(4)	(4)	(40)
				Operating Costs	1,424	1,459	1,486	1,520	1,550	1,587	1,622	1,656	1,693	1,733	15,731
				Interest	25	32	41	48	56	60	61	59	61	61	501
				Depreciation	120	127	127	173	199	199	216	186	94	77	1,541
				Allocations	160	142	145	158	160	157	159	167	172	177	1,595
			Total - 1137 Civil Defence		1,714	1,746	1,824	1,899	1,965	2,003	2,057	2,064	2,013	2,044	19,328
Social and Recreat	5.3	1138	Rural Fire	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(36)

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				Operating Costs	34	44	43	37	37	37	38	42	42	43	396
				Interest	1	1	1	2	2	2	2	2	2	2	18
				Depreciation	1	0	0	0	0	0	0	0	0	0	3
				Allocations	2	3	3	3	3	3	3	3	3	3	28
			Total - 1138 Rural Fire		35	45	44	38	38	39	39	43	44	45	411
Social and Recreat	5.3	1997	Business Recovery	Operating Costs	1	1	1	1	1	1	1	1	1	1	9
			Total - 1997 Business Recovery		1	1	1	1	1	1	1	1	1	1	9
			Total - 5.3 Public health and safety		12,235	12,756	13,228	13,764	14,215	14,256	14,765	14,953	14,984	15,428	140,584
			Total - 5 Social and Recreation		80,040	83,580	86,424	89,400	91,837	94,753	97,560	103,260	106,198	108,770	941,822
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Urban Development	6.1	1139	District Plan	Income	(21)	(22)	(22)	(22)	(23)	(24)	(24)	(25)	(25)	(26)	(233)
				Operating Costs	3,176	1,744	2,766	3,363	3,834	3,761	2,609	2,667	2,129	1,566	27,613
				Allocations	650	627	642	685	699	622	640	666	665	683	6,580
			Total - 1139 District Plan		3,804	2,349	3,385	4,026	4,510	4,360	3,225	3,308	2,769	2,223	33,959
Urban Development	6.1	1141	Build Wellington Developments	Operating Costs	2,165	2,225	1,900	2,014	2,068	2,109	2,151	2,058	2,100	2,145	20,934
				Depreciation	0	0	0	0	172	234	240	246	253	260	1,406
				Allocations	667	695	686	772	785	763	778	827	833	857	7,663
			Total - 1141 Build Wellington Developments		2,832	2,920	2,586	2,786	3,025	3,106	3,166	3,131	3,186	3,262	30,003
Urban Development	6.1	1142	Public Art and Sculpture Maintenance	Operating Costs	286	293	300	306	313	320	327	335	342	351	3,174
				Interest	14	18	23	27	33	33	34	33	34	34	279
				Depreciation	12	12	12	7	0	0	0	0	0	0	43
				Allocations	68	70	71	77	78	75	77	80	79	81	757
			Total - 1142 Public Art and Sculpture Maintenance		380	393	405	417	423	429	439	448	454	465	4,253
Urban Development	6.1	1143	Public Space-Centre Devt. Plan	Operating Costs	1,438	1,292	1,325	1,361	1,366	1,418	1,416	1,446	1,475	1,506	14,010
				Interest	1	1	2	2	2	2	2	2	2	2	19
				Depreciation	29	34	24	26	35	43	51	54	52	23	375
				Allocations	920	925	949	998	1,018	848	877	918	919	942	9,315
			Total - 1143 Public Space-Centre Devt. Plan		2,389	2,252	2,300	2,390	2,422	2,284	2,248	2,420	2,448	2,474	23,727
Urban Development	6.1	1145	City Heritage Development	Operating Costs	775	794	793	802	812	818	825	833	841	849	8,131
				Allocations	112	112	114	125	127	123	125	131	134	136	1,241
			Total - 1145 City Heritage Development		887	896	907	927	938	941	950	964	975	987	9,372
Urban Development	6.1	1206	Housing Investment Programme	Operating Costs	500	511	313	319	326	334	342	350	239	245	3,478
				Depreciation	0	31	73	117	163	211	262	314	370	428	1,969
				Allocations	37	36	22	24	24	24	24	25	17	18	252
			Total - 1206 Housing Investment Programme		537	577	408	460	514	569	627	690	626	691	5,698
			Total - 6.1 Urban development, heritage and public spaces development		10,629	9,387	9,991	11,007	11,832	11,690	10,757	10,961	10,457	10,101	107,013
Urban Development	6.2	1146	Building Control-Facilitation	Income	(10,114)	(9,435)	(9,631)	(9,836)	(10,050)	(10,281)	(10,521)	(10,770)	(11,029)	(11,304)	(102,972)
				Operating Costs	8,283	8,498	8,717	8,949	9,188	9,363	9,541	9,732	9,927	10,135	92,332
				Interest	2	3	4	4	5	5	5	5	5	5	43
				Depreciation	135	44	11	5	5	5	5	5	5	0	213
				Allocations	4,881	4,992	5,102	5,495	5,603	5,154	5,302	5,489	5,433	5,569	53,022
			Total - 1146 Building Control-Facilitation		3,187	4,102	4,202	4,617	4,751	4,246	4,332	4,460	4,335	4,405	42,639
Urban Development	6.2	1147	Weatheright Homes	Operating Costs	34	34	35	35	36	37	37	38	38	39	362
				Allocations	27	28	29	29	30	29	21	22	22	22	246
			Total - 1147 Weatheright Homes		61	62	64	64	66	65	57	59	60	61	608
Urban Development	6.2	1148	Development Cntrl Facilitation	Income	(3,121)	(3,187)	(3,253)	(3,322)	(3,393)	(3,471)	(3,552)	(3,635)	(3,722)	(3,815)	(34,470)
				Operating Costs	3,802	3,903	4,003	4,110	4,219	4,300	4,472	4,562	4,659	4,754	42,414
				Interest	0	0	0	0	0	0	0	0	0	0	3
				Depreciation	5	1	1	1	1	1	1	1	1	1	15
				Allocations	2,539	2,607	2,666	2,860	2,918	2,838	2,722	2,814	2,769	2,836	27,369
			Total - 1148 Development Cntrl Facilitation		3,225	3,325	3,418	3,650	3,746	3,469	3,555	3,653	3,610	3,681	35,332
Urban Development	6.2	1149	Earthquake Assessment Study	Operating Costs	64	68	70	72	74	75	76	78	79	81	737
				Allocations	36	37	38	40	41	37	38	40	40	41	388
			Total - 1149 Earthquake Assessment Study		100	105	107	112	115	112	115	118	120	122	1,125

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Urban Development	6.2	1151	Earthquake Risk Building Proj.	Operating Costs	745	808	773	773	790	806	824	842	860	880	8,101
				Allocations	112	113	115	125	127	123	126	130	130	133	1,234
Total - 1151 Earthquake Risk Building Proj.					856	921	888	899	918	929	950	972	990	1,013	9,336
Total - 6.2 Building and development control					7,430	8,515	8,679	9,341	9,596	8,812	9,008	9,262	9,115	9,282	89,040
Total - 6 Urban Development					10,259	17,902	18,671	20,349	21,428	20,501	19,766	20,223	19,572	19,394	196,053
Transport	7.1	1152	Ngauranga to Airport Corridor	Operating Costs	1,608	1,653	1,691	569	597	609	636	661	668	681	9,373
				Allocations	268	270	276	213	221	214	222	237	241	248	2,410
Total - 1152 Ngauranga to Airport Corridor					1,876	1,923	1,967	782	818	823	858	899	909	929	11,783
Transport	7.1	1153	Transport Planning and Policy	Operating Costs	1,068	1,116	1,148	1,179	1,210	1,234	1,260	1,285	1,298	1,324	12,121
				Allocations	387	392	402	437	444	430	437	457	464	478	4,328
Total - 1153 Transport Planning and Policy					1,455	1,508	1,549	1,616	1,654	1,664	1,697	1,742	1,762	1,802	16,450
Transport	7.1	1154	Road Maintenance and Storm Clean Up	Income	(904)	(903)	(914)	(914)	(915)	(915)	(916)	(916)	(915)	(915)	(9,128)
				Operating Costs	1,882	1,927	1,994	2,041	2,090	2,142	2,196	2,252	2,307	2,370	21,202
				Allocations	206	206	212	230	233	229	232	244	249	258	2,296
Total - 1154 Road Maintenance and Storm Clean Up					1,184	1,230	1,292	1,357	1,409	1,454	1,512	1,580	1,642	1,713	14,372
Transport	7.1	1155	Tawa Shared Driveways Maintenance	Operating Costs	36	37	36	30	40	41	42	43	44	45	404
				Allocations	7	7	8	8	8	8	9	9	9	9	81
Total - 1155 Tawa Shared Driveways Maintenance					43	44	46	47	48	49	50	51	52	53	485
Transport	7.1	1156	Wall, Bridge and Tunnel Maintenance	Income	(79)	(79)	(79)	(79)	(79)	(80)	(80)	(80)	(79)	(80)	(794)
				Operating Costs	232	237	243	248	254	260	267	273	279	287	2,580
				Allocations	23	23	24	26	26	26	26	27	28	29	258
Total - 1156 Wall, Bridge and Tunnel Maintenance					176	181	187	195	201	206	213	221	228	236	2,044
Transport	7.1	1157	Drains & Walls Asset Stewardship	Income	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(80)	(80)	(805)
				Operating Costs	634	648	662	677	693	710	728	746	766	787	7,051
				Interest	964	1,246	1,606	1,892	2,193	2,341	2,383	2,320	2,294	2,367	19,605
				Depreciation	4,530	4,763	5,116	5,402	5,626	5,907	6,197	6,485	6,856	7,241	58,124
				Allocations	14	14	15	16	16	16	16	17	17	18	160
Total - 1157 Drains & Walls Asset Stewardship					6,061	6,591	7,318	7,906	8,447	8,893	9,243	9,488	9,853	10,333	84,134
Transport	7.1	1158	Kerb & Channel Maintenance	Income	(386)	(385)	(391)	(391)	(391)	(391)	(392)	(392)	(391)	(391)	(3,901)
				Operating Costs	786	785	814	834	854	875	897	920	941	967	8,652
				Allocations	94	94	97	106	107	104	106	112	114	118	1,053
Total - 1158 Kerb & Channel Maintenance					474	494	520	548	570	588	611	639	664	693	5,803
Transport	7.1	1159	Vehicle Network Asset Stewardship	Income	(462)	(472)	(470)	(472)	(459)	(483)	(480)	(468)	(463)	(462)	(4,671)
				Operating Costs	3,090	3,186	3,250	3,328	3,374	3,499	3,525	3,626	3,700	3,790	34,368
				Interest	4,374	5,658	7,291	8,587	9,954	10,626	10,817	10,534	10,414	10,745	89,000
				Depreciation	14,269	16,469	19,253	22,162	25,997	31,168	37,201	43,411	48,779	48,530	307,238
				Allocations	228	232	237	258	260	255	256	269	270	278	2,542
Total - 1159 Vehicle Network Asset Stewardship					21,499	25,072	29,561	33,863	39,127	45,066	51,339	57,372	62,699	62,879	428,477
Transport	7.1	1160	Port and Ferry Access	Operating Costs	65	66	67	69	71	72	74	76	78	80	718
				Allocations	5	5	5	5	5	5	5	6	6	6	52
Total - 1160 Port and Ferry Access					69	71	72	74	76	77	79	82	84	86	770
Transport	7.1	1161	Cycleways Maintenance	Income	(72)	(73)	(82)	(79)	(82)	(83)	(84)	(79)	(79)	(79)	(792)
				Operating Costs	143	147	168	166	177	182	189	194	199	194	1,739
				Allocations	13	13	14	15	16	16	16	16	17	17	153
Total - 1161 Cycleways Maintenance					83	87	101	102	111	116	122	121	126	132	1,100
Transport	7.1	1162	Cycleway Asset Stewardship	Operating Costs	1	1	1	1	1	1	1	1	1	2	14
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	431	2,057	3,536	4,226	4,759	5,319	5,904	6,529	7,203	7,922	47,896
				Allocations	0	0	0	0	0	0	0	0	0	0	1
Total - 1162 Cycleway Asset Stewardship					433	2,059	3,537	4,227	4,760	5,320	5,906	6,530	7,205	7,923	47,901
Transport	7.1	1163	Cycleways Planning	Operating Costs	213	2,719	2,724	230	236	241	247	253	259	265	7,387
				Allocations	34	34	35	38	38	37	38	40	41	42	377
Total - 1163 Cycleways Planning					247	2,754	2,759	268	274	278	285	292	299	307	7,764
Transport	7.1	1164	Passenger Transport Facilities	Income	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(2,860)

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				Operating Costs	572	585	588	616	621	631	649	679	695	713	6,350
				Interest	29	37	48	57	66	70	71	69	69	71	587
				Depreciation	3	3	3	3	3	3	3	0	0	0	23
				Allocations	60	60	55	65	62	59	62	70	71	74	638
			Total - 1164 Passenger Transport Facilities		378	399	409	455	466	478	499	533	549	572	4,738
Transport	7.1	1165	Bus Shelter Contract Income	Income	(780)	(796)	(812)	(831)	(849)	(869)	(893)	(912)	(935)	(960)	(8,633)
				Operating Costs	1	1	1	1	1	1	1	1	1	1	8
				Allocations	0	0	0	0	0	0	0	0	0	0	0
			Total - 1165 Bus Shelter Contract Income		(780)	(796)	(812)	(830)	(848)	(868)	(892)	(911)	(934)	(959)	(8,624)
Transport	7.1	1166	Passenger Transport Asset Stewardship	Operating Costs	28	29	30	30	31	32	32	33	34	35	315
				Interest	348	358	372	385	395	403	413	424	435	447	3,984
				Depreciation	521	519	511	507	508	511	514	517	520	523	4,620
				Allocations	0	0	0	0	0	0	0	0	0	0	0
			Total - 1166 Passenger Transport Asset Stewardship		897	906	913	922	935	950	960	964	972	983	8,939
Transport	7.1	1167	Bus Priority Plan	Operating Costs	57	58	60	61	62	64	65	67	68	70	632
				Allocations	4	4	4	5	5	5	5	5	5	5	46
			Total - 1167 Bus Priority Plan		61	62	64	66	67	69	70	72	73	75	678
Transport	7.1	1168	Cable Car	Operating Costs	1	1	1	1	1	1	1	1	1	1	7
				Interest	1	1	2	2	2	2	2	2	2	2	21
				Depreciation	10	10	10	10	10	10	10	10	10	10	104
			Total - 1168 Cable Car		12	12	13	13	13	14	14	14	14	14	132
Transport	7.1	1170	Street Furniture Maintenance	Income	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(64)
				Operating Costs	351	359	375	384	393	403	413	424	435	447	3,984
				Allocations	37	37	38	41	42	41	42	44	45	47	414
			Total - 1170 Street Furniture Maintenance		382	390	407	419	429	438	449	462	473	497	4,438
Transport	7.1	1171	Footpaths Asset Stewardship	Operating Costs	298	305	312	319	327	335	343	352	361	371	3,324
				Interest	391	506	652	768	890	950	968	942	932	961	7,961
				Depreciation	5,296	5,851	6,306	6,743	6,929	7,333	7,802	8,305	8,808	9,202	72,574
				Allocations	15	15	15	17	17	16	17	18	18	19	166
			Total - 1171 Footpaths Asset Stewardship		6,000	6,678	7,286	7,847	8,163	8,635	9,129	9,617	10,118	10,552	84,025
Transport	7.1	1172	Pedestrian Network Maintenance	Income	(34)	(35)	(36)	(37)	(37)	(38)	(39)	(40)	(41)	(43)	(381)
				Operating Costs	814	834	863	884	905	927	951	975	999	1,025	9,175
				Allocations	98	98	101	109	111	108	110	116	118	122	1,090
			Total - 1172 Pedestrian Network Maintenance		878	897	928	957	979	997	1,021	1,050	1,074	1,104	9,885
Transport	7.1	1173	Pedestrian Network Structures Maintenance	Operating Costs	155	159	163	167	171	175	179	183	188	193	1,731
				Allocations	19	19	19	21	21	21	21	22	22	23	208
			Total - 1173 Pedestrian Network Structures Maintenance		174	178	182	187	192	195	200	205	210	216	1,939
Transport	7.1	1174	Traffic Signals Maintenance	Income	(687)	(680)	(685)	(689)	(689)	(693)	(693)	(693)	(695)	(698)	(6,899)
				Operating Costs	1,357	1,387	1,430	1,473	1,509	1,543	1,588	1,624	1,668	1,717	15,206
				Allocations	238	239	246	268	272	263	269	280	282	290	2,647
			Total - 1174 Traffic Signals Maintenance		907	946	991	1,052	1,092	1,118	1,163	1,211	1,255	1,310	11,044
Transport	7.1	1175	Traffic Control Asset Stewardship	Income	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(869)
				Operating Costs	301	308	315	322	330	338	346	355	363	373	3,352
				Interest	100	130	167	197	228	244	248	242	239	247	2,043
				Depreciation	2,498	2,552	2,148	1,794	2,011	2,317	2,638	2,978	3,334	3,708	25,977
				Allocations	27	27	27	29	30	29	30	31	32	33	294
			Total - 1175 Traffic Control Asset Stewardship		2,840	2,930	2,570	2,256	2,512	2,841	3,175	3,519	3,881	4,273	30,797
Transport	7.1	1176	Road Marking Maintenance	Income	(688)	(688)	(697)	(697)	(697)	(698)	(698)	(698)	(698)	(699)	(6,969)
				Operating Costs	1,354	1,385	1,433	1,467	1,502	1,539	1,578	1,620	1,663	1,709	15,251
				Allocations	116	116	119	129	131	128	131	135	141	147	1,295
			Total - 1176 Road Marking Maintenance		782	812	855	899	936	970	1,011	1,059	1,106	1,157	9,587
Transport	7.1	1177	Traffic Signs Maintenance	Income	(160)	(159)	(161)	(161)	(161)	(161)	(161)	(161)	(161)	(160)	(1,604)
				Operating Costs	378	388	400	410	420	430	440	451	461	473	4,252
				Allocations	53	53	54	59	60	58	59	62	63	65	584
			Total - 1177 Traffic Signs Maintenance		271	281	294	309	319	327	339	352	364	378	3,232
Transport	7.1	1178	Network Activity Management	Income	(930)	(949)	(960)	(990)	(1,013)	(1,036)	(1,060)	(1,087)	(1,115)	(1,144)	(10,202)
				Operating Costs	1,148	1,193	1,231	1,263	1,296	1,320	1,351	1,374	1,371	1,395	12,940

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				Allocations	500	505	518	563	572	552	563	588	588	605	5,553
			Total - 1178 Network Activity Management		717	748	780	836	855	854	874	845	856	8200	
Transport	7.1	1179	Street Lighting Maintenance	Income	(1,121)	(1,123)	(1,126)	(1,140)	(1,151)	(1,155)	(1,158)	(1,160)	(1,163)	(1,167)	(11,471)
				Operating Costs	2,736	2,799	2,861	2,982	3,052	3,126	3,204	3,279	3,362	3,453	30,853
				Allocations	92	93	95	107	109	105	107	112	113	117	1,050
			Total - 1179 Street Lighting Maintenance		1,708	1,769	1,830	1,947	2,009	2,077	2,153	2,231	2,312	2,403	20,432
Transport	7.1	1180	Transport Education & Promotion	Income	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(2,341)
				Operating Costs	461	473	482	490	500	507	515	523	532	541	5,023
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	77	78	80	87	89	86	92	94	98	869	
			Total - 1180 Transport Education & Promotion		304	317	327	344	354	360	368	381	392	404	3,552
Transport	7.1	1181	Fences & Guardrails Maintenance	Income	(132)	(132)	(134)	(134)	(134)	(134)	(134)	(134)	(134)	(134)	(1,337)
				Operating Costs	372	381	395	405	415	425	436	447	458	471	4,205
				Allocations	38	38	39	43	43	42	43	46	47	48	429
			Total - 1181 Fences & Guardrails Maintenance		278	287	301	314	324	333	345	358	371	385	3,297
Transport	7.1	1182	Safety Asset Stewardship	Income	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(32)
				Operating Costs	99	101	104	106	108	111	113	116	119	122	1,100
				Interest	190	246	316	374	434	463	471	459	454	468	3,876
				Depreciation	2,975	2,501	2,746	2,879	3,003	3,104	3,157	3,125	3,265	3,414	30,167
				Allocations	3	3	3	3	3	3	3	3	3	3	31
			Total - 1182 Safety Asset Stewardship		3,264	2,848	3,167	3,358	3,544	3,678	3,741	3,700	3,838	4,004	35,142
			Total - 7.1 Transport		52,675	61,880	69,835	72,946	80,624	88,983	97,746	106,300	114,394	117,627	863,012
Transport	7.2	1184	Parking Services & Enforcement	Income	(30,589)	(32,717)	(35,358)	(36,008)	(36,685)	(37,413)	(38,167)	(38,975)	(39,832)	(40,742)	(366,487)
				Operating Costs	11,740	11,935	12,158	12,397	12,649	12,883	13,107	13,340	13,589	13,855	127,654
				Interest	18	23	30	35	41	44	44	43	43	44	366
				Depreciation	802	857	570	240	348	486	610	739	880	1,043	6,574
				Allocations	2,740	2,771	2,833	3,043	3,102	2,839	2,909	3,037	3,059	3,146	29,480
			Total - 1184 Parking Services & Enforcement		(15,289)	(17,132)	(19,768)	(20,292)	(20,544)	(21,160)	(21,496)	(21,816)	(22,262)	(22,654)	(202,413)
Transport	7.2	1185	Waterfront Parking Services	Income	(618)	(632)	(646)	(661)	(676)	(693)	(710)	(720)	(740)	(770)	(6,883)
				Operating Costs	108	109	110	111	113	114	115	116	118	119	1,133
				Depreciation	3	3	3	3	3	3	3	3	3	3	31
				Allocations	13	13	13	14	15	14	14	15	15	15	140
			Total - 1185 Waterfront Parking Services		(498)	(507)	(519)	(532)	(548)	(562)	(578)	(595)	(614)	(633)	(5,589)
			Total - 7.2 Parking		(15,786)	(17,639)	(20,287)	(20,824)	(21,090)	(21,722)	(22,074)	(22,411)	(22,876)	(23,287)	(207,993)
			Total - 7 Transport		36,891	44,242	49,548	52,123	59,534	67,261	75,672	83,889	91,518	94,340	655,019
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Council	10.1	1186	Waterfront Commercial Property Services	Income	(2,385)	(2,389)	(2,392)	(2,396)	(2,400)	(2,404)	(2,409)	(2,414)	(2,418)	(2,424)	(24,030)
				Operating Costs	2,180	2,226	2,271	2,318	2,367	2,417	2,470	2,525	2,581	2,642	23,996
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	1,104	1,175	1,265	1,293	1,321	1,350	1,382	1,351	1,383	1,417	13,041
				Allocations	168	172	176	190	194	184	195	192	197	197	1,858
			Total - 1186 Waterfront Commercial Property Services		1,068	1,184	1,319	1,405	1,481	1,548	1,633	1,657	1,738	1,823	14,865
Council	10.1	1187	Commercial Property Man & Serv	Income	(2,374)	(2,134)	(2,134)	(2,394)	(2,635)	(2,636)	(2,636)	(2,637)	(2,637)	(2,638)	(24,854)
				Operating Costs	1,624	2,028	1,731	1,710	1,732	2,118	1,757	1,939	1,975	2,014	18,626
				Interest	1,538	1,989	2,564	3,019	3,500	3,796	3,804	3,662	3,704	3,778	31,294
				Depreciation	1,378	1,395	1,356	1,371	1,404	1,400	1,437	1,434	1,465	1,501	14,142
				Allocations	210	253	235	248	252	254	233	253	252	259	2,447
			Total - 1187 Commercial Property Man & Serv		2,377	3,531	3,751	3,955	4,253	4,872	4,594	4,693	4,717	4,913	41,657
Council	10.1	1191	NZTA Income on Capex Work	Income	(25,154)	(19,481)	(16,357)	(15,609)	(16,189)	(15,297)	(16,292)	(15,445)	(14,776)	(15,415)	(170,015)
			Total - 1191 NZTA Income on Capex Work		(25,154)	(19,481)	(16,357)	(15,609)	(16,189)	(15,297)	(16,292)	(15,445)	(14,776)	(15,415)	(170,015)
Council	10.1	1193	Self Insurance Reserve	Income	(3,600)	(1,838)	0	0	0	0	0	0	0	0	(5,438)
				Operating Costs	1,500	1,532	1,564	1,597	1,632	1,669	1,708	1,749	1,791	1,835	16,576
				Allocations	110	109	110	120	121	119	121	127	131	136	1,201
			Total - 1193 Self Insurance Reserve		(1,990)	(198)	1,674	1,717	1,753	1,788	1,829	1,875	1,921	1,971	12,339

Wellington City Council
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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Council	10.1	1196	External Capital Funding	Income	0	(8,075)	(800)	(31,000)	0	0	(83)	(667)	(500)	0	(41,125)
Total - 1196 External Capital Funding					0	(8,075)	(800)	(31,000)	0	0	(83)	(667)	(500)	0	(41,125)
Council	10.1	1197	Pinner Bequest Project Expend	Income	(50)	(700)	(750)	(1,000)	0	(1,000)	(500)	(500)	(500)	(500)	(5,500)
Total - 1197 Pinner Bequest Project Expend					(50)	(700)	(750)	(1,000)	0	(1,000)	(500)	(500)	(500)	(500)	(5,500)
Council	10.1	1198	Waterfront Utilities Management	Income	(406)	(414)	(423)	(432)	(441)	(451)	(462)	(473)	(484)	(497)	(4,481)
			Operating Costs		543	550	557	564	572	580	588	596	605	615	5,770
			Allocations		14	15	15	16	17	16	16	17	17	17	159
Total - 1198 Waterfront Utilities Management					152	151	150	149	147	144	142	140	138	135	1,449
Council	10.1	1199	Civic Project Funding	Income	0	0	(7,500)	0	0	0	0	0	0	0	(7,500)
Total - 1199 Civic Project Funding					0	0	(7,500)	0	0	0	0	0	0	0	(7,500)
Council	10.1	1204	Sustainable Parking Infrastructure	Income	153	156	160	163	166	170	174	178	183	187	1,691
			Operating Costs		0	0	0	0	0	0	0	0	0	0	2
Total - 1204 Sustainable Parking Infrastructure					153	156	160	163	167	170	174	179	183	188	1,693
Council	10.1	1200	Organisation	Income	(323,920)	(326,034)	(326,698)	(327,976)	(329,382)	(329,999)	(330,641)	(331,176)	(331,644)	(332,559)	(3,290,233)
			Operating Costs		64,934	66,745	68,163	72,154	73,290	65,822	66,436	68,914	70,703	72,233	689,416
			Interest		154	199	256	302	350	373	380	370	377	377	3,126
			Depreciation		6,011	6,880	8,696	9,792	10,470	11,616	12,953	13,117	11,150	11,756	102,445
			Allocations		(57,316)	(58,535)	(59,530)	(64,392)	(65,922)	(62,316)	(63,931)	(66,342)	(65,816)	(67,582)	(631,687)
Total - 1200 Organisation					(310,149)	(310,749)	(309,091)	(310,122)	(311,194)	(314,503)	(314,802)	(315,118)	(315,443)	(315,779)	(3,126,933)
Total - 10.1 Organisational Projects					(333,584)	(334,177)	(327,445)	(350,343)	(319,582)	(322,278)	(323,306)	(323,184)	(322,521)	(322,650)	(3,279,069)
Total - 10 Council					(333,584)	(334,177)	(327,445)	(350,343)	(319,582)	(322,278)	(323,306)	(323,184)	(322,521)	(322,650)	(3,279,069)
Grand total					17,057	37,119	65,822	62,936	114,318	134,255	156,052	175,202	193,416	206,544	1,162,720

--- End of Report ---

WELLINGTON WATERFRONT DEVELOPMENT PLAN

Introduction

Wellington's waterfront is one of the most popular, easily recognised and frequently photographed parts of our city.

The Waterfront Development Plan (WDP) is a programme for ongoing development of this space, that ties in with our resilience and sustainable growth priorities for Wellington.

Implementation of the plan is primarily the responsibility of Build Wellington (previously Wellington Waterfront Limited). Waterfront Operations, a Council division, is responsible for the waterfront's management and maintenance.

This plan covers the 3-year period from 1 July 2018 and it will be reviewed annually as part of the 2019/20 and 2020/21 Annual Plans.

What is planned for the next 3 years

The WDP implements the vision and objectives laid out in the Wellington Waterfront Framework (2001)¹. A number of waterfront-related projects have been completed, or are currently in the process of being completed. Key projects are also planned for the next 3 years. They are:

North Kumutoto. Developer Willis Bond & Co is progressing plans for a 5-level building on site 9 at north Kumutoto. The developer is proposing to lodge its resource consent application by mid-2018 and it is likely to be granted direct referral to the Environment Court later in 2018. In the event consent is granted, construction would begin by mid-2019. Completion of the building in 2020 will complement both the new PWC building and north Kumutoto public space (programmed for completion by late 2018) and draw hundreds of workers to the area.

¹ The principles and objectives of the Wellington Waterfront Framework were reviewed by Council in 2011 and endorsed as still being a relevant and appropriate blueprint for the future of the waterfront.

Queens Wharf. An exploration of opportunities to breathe new life into Shed 1 on the outer-T of Queens Wharf was delayed as a result of the 2016 earthquake. Remedial work is currently planned to allow displaced tenant Wellington Helicopters Limited back into the building by mid-2018. Plans to investigate a purpose-built helicopter facility on the southern end of the outer-T will be advanced once Wellington Helicopters is ready to do so.

Frank Kitts Park Precinct. As Wellington's population grows, so too does the need for well designed, fit-for-purpose, high quality public space and parks. Frank Kitts Park is more than 25 years old and a comprehensive makeover has been planned for the past decade. Following the granting of a resource consent for the development by independent planning commissioners in late 2016, an appeal to the Environment Court is set down for March 2018.

Construction can commence at the beginning of 2018 provided:

- The court upholds the resource consent;
- Detailed planning and design is completed;
- External funding commitments for the Chinese garden are attained; and
- Council approve an increase in budget to reflect escalation costs since the park's redevelopment proposal was last costed

Capex Budget (\$000):	2018/19	2019/20	2020/21
Option 'A' (1 st stage - playground only)	\$1,000	\$1,500	\$0
Option 'B' (All FKP) – subject to Chinese Garden fundraising	-	-	-

Note Council contribution of \$6.3 million is included for year seven of the 10 Year Plan. This contribution is for work on the surrounding Frank Kitts precinct, not the Chinese garden itself.

Waitangi Precinct. The site situated between Waitangi Park to the east and Te Papa to the west (home to the Sunday Harbourside Market) is the last remaining undeveloped site on the waterfront. The Council continues to scope opportunities for its development.

Seawall and Wharf Maintenance. The wharves require regular maintenance to address general wear and tear. Seawalls are also critical assets and many are heritage-listed.

Further maintenance of these essential elements of the waterfront is planned for each of the next three years with an allocated budget sum of \$1.371m.

Capex Budget (\$000):	2018/19	2019/20	2020/21
	\$ 815	\$290	\$266

Other capital renewals and general planning. While the waterfront did not experience nearly the same extent of damage or disruption as CentrePort in the November 2016 earthquake, that event necessitated a programme of wharf repair work that will continue over the 3-year life of this plan. The allocated budget for the next three years work programme is \$3.055m.

Capex Budget (\$000):	2018/19	2019/20	2020/21
	\$ 1,115	\$ 1,260	\$ 680

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.

The framework has set 7 objectives 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 by Wellingtonians and visitors

- 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

Periodic independent surveys of public opinion have consistently shown satisfaction and approval ratings in excess of 90 percent. We will strive to maintain and improve these ratings.

Design outcomes will continue to be monitored by the Council's Technical Advisory Group (TAG) – an independent provider of design advice.

Revenue and Financing Policy

Long-term Plan 2018-28

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Revenue and Financing Policy

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Introduction

The Local Government Act 2002 (the Act) requires Councils to adopt a Revenue and Financing Policy that provides detail on the funding of operational and capital expenditure. This policy illustrates which parts of the community contribute to paying for Council's activities.

We have set out our policy under the following headings:

1. Policy statement on the funding of operating expenditure.
2. Policy statement on the funding of capital expenditure.
3. Setting the level of revenue from rates.
4. Council's application of the requirements of the Act.
5. The commercial and residential rating differential and the modifier.
6. Summary of operating revenue funding sources by activity.
7. Individual activity analysis by activity group.

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1. Policy Statement on the funding of operational expenditure

Establishing the level of operating revenue required to fund operating expenditure

Operating expenditure pays for the Council's day-to-day operations and services, from collecting rubbish and providing street lighting to maintaining gardens and issuing building consents.

The Council will set its projected operating revenue at a level sufficient to meet the current year's projected operating expenditure, except where the Council resolves that it is financially prudent not to do so.

When setting projected operating revenue at a level that is different from the level of projected operating expenditure the Council will have regard to:

- The estimated expenses of achieving and maintaining the predicted levels of service provision set out in the LTP, including the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life.
- The projected revenue available to fund the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life.
- The equitable allocation of responsibility for funding the provision and maintenance of assets and facilities throughout their useful life.
- The funding and financial policies adopted under section 102 of the Local Government Act 2002.

In accordance with these principles, the Council has determined that the following items will not be funded:

Accounting for fair value changes: Under New Zealand International Financial Reporting Standards (NZIFRS), changes in the fair value of certain assets must be accounted for within the Statement of Financial Performance. In accordance with Section 100 of the Local Government Act 2002, the Council does not consider it financially prudent to fund changes in the fair value of assets or liabilities as these are essentially unrealised accounting adjustments.

Non-funding of depreciation on Council assets: The Council may elect not to fund all or part of the depreciation expenditure on specific assets in those circumstances where it is not financially prudent to do so. In accordance with section 100 of the Local Government Act 2002, the Council considers that it is not financially prudent to fund depreciation in the following circumstances:

- Where the original asset purchase was not funded by borrowings, or the original borrowings have been repaid, and
- Where, on an ongoing basis, the replacement of the asset at the end of its useful life will be funded by a third party, or
- Where the Council has elected not to replace the asset at the end of its useful life.
- Where a third party has a contractual obligation to either maintain the service potential of the asset throughout all or part of its useful life (or to replace the asset at the end of its useful life) and the Council already effectively funds this through operating grants/tariffs payable to the third party.

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Non-funding of depreciation on waterfront assets: The Council transitioned the waterfront project 'in-house' during 2014/2015. This acquisition has necessitated a transition toward fully funding the depreciation of waterfront assets by 2024/25. This transition funding links the cost of funding to the benefits received over time.

Options available for funding Council services

The Council uses the following mechanisms to fund operational expenditure requirements:

- **General rates.** General rates are used to fund public goods where it is not possible and/or practical to clearly identify customers or users. This rate is also used where, for reasons of fairness, equity and consideration of the wider community good it is considered that this is the most appropriate way in which to fund an activity.
- **Targeted rates.** This form of rate is used where an activity benefits an easily identifiable group of ratepayers (such as the commercial or residential sectors) and where it is appropriate that only this group be targeted to pay for some or all of a particular service. For example, sewage disposal, water supply and the downtown targeted rate.
- **Fees and charges.** User charges are direct charges to people and/or groups who use certain Council services such as swimming pools. In these instances, an identifiable benefit exists to clearly identifiable people and/or groups and they are required to pay for all or part of the cost of using that service. It is noted that since 2006 Councils have been required to adjust all income and expenditure within their LTP in line with inflation. Where appropriate and with consideration to 'ability to pay' principals, user charges will be increased by the rate of inflation to achieve continued alignment with the proposed funding policy targets.
- **Grants and subsidies.** Grants and subsidies apply to some activities when income from external agencies is received to support that particular activity.
- **Borrowings.** In general Council does not fund operating expenditure by borrowing. The exception is to fund the impacts on ratepayer's intergenerational equity or to fund expenditure over the period which benefits are received, such as weathertightness payments. Any borrowings associated with these expenses will be repaid over time.
- **Other sources of funding.** The Council also funds operating expenditure from other sources, including income from interest, dividends from investments held by the Council, lease income and proceeds from asset sales. Other sources of funding include:

Use of surpluses from previous financial periods

Where the Council has recorded an actual surplus in one financial period it may pass this benefit on to ratepayers in a subsequent financial period. A surplus arises from the recognition of additional income or through savings in expenditure. Council considers that passing this benefit on to ratepayers in future financial periods improves the principle of intergenerational equity, in that any financial benefit is passed on to those ratepayers who shared the rates-funding burden in the financial period that the surplus was generated.

The amount of any surplus carried forward from previous financial periods will be accounted for as an operating deficit in the year the benefit is passed on to ratepayers. A surplus will be available for use in future financial periods if the actual surplus/ (deficit) is improved when compared to the

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budgeted surplus/ (deficit). In calculating the level of surplus to be carried forward, consideration will be given to the nature of the factors giving rise to the surplus (for example, whether they are cash or non-cash in nature). Generally, only those factors that are cash in nature will be available for use in determining the level of surplus to be carried forward.

The Council will not carry forward surpluses in relation to:

- The sale of assets. Such surpluses shall be used for repayment of borrowings.
- Trust and bequest revenue. Such surpluses shall be applied in accordance with the terms on which they are provided.
- Revenue received for capital purposes. Such surpluses shall be retained to fund the associated capital expenditure.
- Unrealised gains arising from fair value adjustments to assets and liabilities. These gains are unrealised accounting adjustments in the period in which they are recognised.

Funding of expenditure from restricted or special funds

Certain operating and capital expenditure may be funded from restricted or special funds. Restricted and special funds are those reserves within the Council's equity that are subject to special 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 a third party.

Transfers may be made only for specified purposes or when specified conditions are met.

The following restricted and special funds are available for use by Council:

- *Self-insurance reserve.* The self-insurance reserve is used to fund any damages or losses that would otherwise be covered by the Council's insurance policies except for the fact that the Council has elected to set an insurance excess at a level greater than the damage or loss suffered. Each financial period the Council will provide, through funding from rates and levies, an amount intended to reimburse estimated damages or losses not otherwise covered by the Council's insurance policies. Actual expenditure incurred as a result of damages or losses where no claim is made under the Council's insurance policies as a result of the level of excess set will be transferred from retained earnings to the self-insurance reserve at the end of the financial period.
- *Trusts and bequests.* The Council is the recipient/holder of a number of trusts and bequests. These funds can only be used for the express purposes for which they were provided to the Council. Each year, the Council may expend money, of an operating or capital nature, from its trusts and bequests in accordance with the specified conditions of those funds. For the avoidance of doubt, the Council does not fund the expenditure from its trusts and bequests from any of the sources of operating revenue.
- *NZTA funding.* Each year the Council receives funding from NZTA as part of the overall replacement and renewal programme for the City's roading infrastructure. The Council recognises the funding as income in accordance with GAAP. As the funding is received for capital purposes, it cannot be used to offset the rates requirement. Therefore the Council shall recognise a surplus equivalent to the amount of NZTA funding for capital purposes, to be applied against funding the depreciation expense that results on completion of the associated asset.

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- *Development contributions.* In accordance with the Council's Development Contributions Policy, development contributions are required to fund capital expenditure where development requires the construction of additional assets or increased capacity in network infrastructure, community infrastructure and reserves. Development contributions will result in an operating surplus being generated for the year. This shall flow through to a development reserve within the Council's equity.
- *Other reserves and ring-fenced funds.* Restricted funds also include other reserves, reserve purchase and development reserve, any sub-division development reserve and ring-fenced cumulative surpluses/deficits from City Housing and Marina Operations activities. Subject to meeting any specified conditions associated with these reserves the Council may expend money, of an operating or capital nature, from these reserves.
- *Regional amenities:* Local authorities in the Wellington region operate a regional amenities fund. The fund is a resource for entities that provide regional benefits in the arts, culture and environmental attractions and events sectors. The fund is a partnership between Wellington City Council, Hutt City Council, Upper Hutt City Council, Porirua City Council and Kapiti District Council. The fund ensures that regionally significant entities can be developed or sustained. The source of funds for Wellington City Council's contributions will be drawn in line with the activity rationale outlined in this policy. For example, any contribution to Te Papa from the Council as part of the regional amenities fund would be drawn from the sources outlined in section 4.1.7.

Having established its sources of operating revenue, the Council has determined that operational expenditure will be funded through the following mechanisms:

Operating expenditure Funding mechanism	Approximate proportion of funding for 2018/19
General Rate	36%
Targeted rates	
• Sewerage rate	9%
• Water rate	9%
• Stormwater rate	4%
• Base (residential)	1%
• Commercial sector	1%
• Downtown targeted rate	3%
• Business Improvement District and other minor rates	1%
Total targeted rates	28%
Total fees and charges	23%
Other sources	
• Ground and commercial lease	8%
• Dividends	3%
• Miscellaneous	2%
Total other income	13%
Note: Decisions on the use of other funding sources i.e. use of prior period surpluses, non-funded depreciation, special and other reserves are project-specific are made on an annual basis. In such circumstances, revenue from these sources reduces the level of funding provided through the General Rate.	

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2. Policy Statement on the funding of capital expenditure

Capital expenditure represents expenditure on property, plant and equipment. Property, plant and equipment are tangible assets that are held by the Council for use in the provision of its goods and services (for example: bridges, libraries, swimming pools), for rental to others or for administrative purposes, and may include items held for the maintenance or repair of such assets.

Capital expenditure is funded from depreciation, development contributions, capital funding, and restricted funds or through new or extended borrowings as outlined below:

- If the capital expenditure relates to the replacement (renewal) of an existing asset, that expenditure will be funded by depreciation. Funding for depreciation comes from rates. Any surplus depreciation, after paying for the replacement of Council assets, will be used to repay borrowings.
- If the capital expenditure relates to the construction or purchase of a new asset or to the upgrade or increase in service potential of an existing asset, that expenditure will usually be funded from new or extended borrowings. Borrowing is the most cost-effective and equitable way to do this as it spreads the cost of the asset over all the generations who will benefit from it, making it affordable to ratepayers today.
- On projects where on the basis of financial prudence, the Council considers it appropriate to do so, it may impose a targeted rate to repay borrowings on an asset at a faster rate than over the full life of the asset.
- The Council will use capital funding from third parties to fund investment in new or upgraded assets (e.g. funding received from NZTA).
- The funding of capital expenditure from the sale of surplus assets is decided on a case-by-case basis. Funds received from the sale of surplus assets that are not applied to the funding of capital expenditure shall be used to repay borrowings.
- The funding of capital expenditure from restricted or special funds is decided on a case-by-case basis and is subject to the specified purposes and conditions governing the use of those restricted funds.
- If an approved capital expenditure project is not completed by the end of the financial period, the unspent funds may be carried forward to the next financial period to enable the project to be completed.
- The Council has agreed that Development Contributions are to be used as the primary funding tool for capital expenditure resulting from population and employment growth for water, wastewater, stormwater, roads, and reserves. The Council will continue to collect residual RMA based financial contributions on developments consented prior to 2005/06. In some circumstances, funds collected under either the Development Contributions Policy or the Financial Contributions Policy in the District Plan will result in a corresponding decrease in the amount to be funded from new borrowings.

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Capital expenditure Funding mechanism	Approximate proportion of funding for 2018/19
Rates funded depreciation	42%
NZTA transport subsidies	9%
External grants	2%
Development contributions	1%
Borrowings	46%

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3. Setting the level of revenue from rates

The total level of revenue from rates will be established as the total revenue required to cover all projected operating expenditure after taking into account:

- The projected operating revenue from those sources of other revenue identified above.
- The level of operating surpluses carried forward from previous financial periods and agreed to by Council.
- The level of revenue received for capital purposes is (including development contributions) recognised as income for accounting purposes but required to be made available for the funding of capital expenditure.
- An amount equal to the level of depreciation expenditure on Council assets where the Council considers that it is not financially prudent to pass the funding requirement on to ratepayers.
- An amount equal to the level of reimbursement of the Council's self-insurance reserve.
- An amount equal to the projected level of repayment of borrowings which funded operational expenditure e.g. the settlement of liabilities for weathertightness payments.
- Any other amount that the Council considers not financially prudent to pass (the funding requirement) on to ratepayers.

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4. The Council's application of the requirements of the Act

This section shows how the operating expenditure associated with each of the Council's activities are funded through applying the requirements of section 101 (3) of the Local Government Act 2002. Our activity analysis is organised under the following headings:

- **Community outcome.** The Council has four community outcomes:
 - Connected city
 - Dynamic central city
 - People centred city
 - Eco City

We make reference to the community outcome to which each activity relates in our analysis.
- **Activity Area.** The Council's activity areas are consolidated into seven strategic areas in which we provide a service to the community. These are:
 - Governance
 - Environment
 - Economic development
 - Cultural wellbeing
 - Social and recreation
 - Urban development
 - Transport.
- **Activity Group.** The Council's activity groups are those areas in which we provide a service to the community. Our activity analysis starts with a statement of what activity we are assessing, and a brief description of the service provided by the Council.
- **Activity.** A summary of all operating projects that the Council delivers within a particular activity. Any one activity may have more than one operating project which, when combined, provides the total level of service provided by the Council.
- **Who Benefits?** This analysis looks at the benefits that flow from the activity to individuals, identifiable parts of the community and the community as a whole. The Council acknowledges that this analysis is in part subjective, and that it has used some basic principles to assist in its decision making.
 - When discussing benefits to the whole community, we are referring to all members, ratepayers and the general public of the city. Benefits to the whole community accrue when individual users cannot be easily identified or cannot be easily excluded from entry (such as the use of the Town Belt and other open spaces), or where the community in general derives benefit from our activities (such as the provision of citizen information and advice). While it is not possible to charge for some activities, it is also not appropriate to charge for certain activities that benefit the community as a whole. In instances such as these, it is considered appropriate that funding is predominantly provided through the general rate.
 - Where individuals or an identifiable part of the community can be identified, it is then possible to consider the use of targeted rates or user charges. Obvious examples of this include services such as pools and recreation centres, but also include activities such as our building consent and licensing services and many of our waste management services. In these instances, it is possible to exclude users who do not wish to use and

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pay for an activity. Those users who choose to pay accrue a particular level of service over and above that available to the community as a whole.

- **Who should pay?** This section of our analysis looks at a variety of factors that may influence our decision-making when establishing a final decision as to who should pay for an activity. Through this analysis it is possible for the nominal funding split derived under the Who Benefits? analysis to be 'modified' based on a consideration of factors including:
 - The period of benefit provided by each activity. For instance, investment in the city's roading and stormwater infrastructure provides a long-term and ongoing benefit to the city, whereas a one-off grant for a particular activity will typically be short-term and temporary in nature.
 - Whether or not there is an identifiable exacerbator who should pay ('polluter pays' principle).
 - The costs and benefits of distinct funding. This includes an assessment of how we fund each individual activity taking into account issues such as transparency and accountability, and the impacts of a chosen funding mechanism. For instance, where a service is deemed to be essential or very important in terms of contributing to the general health and wellbeing of the community, consideration will be given to ensuring that people are not excluded from access to the service because they cannot afford to pay.
 - The overall impact of the funding of the activity on the current and future social, economic, environmental and cultural well-being of the community.

While each of these areas were considered when assessing who should pay, not all were relevant to each activity, while some had more weight than others in relation to a certain activity.

- **Our funding targets.** This provides the final analysis of how we will fund our activities after consideration of the issues outlined under "Who should pay?"

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5. The general rates differential

The general rate is split between the base differential rate, which applies to residential ratepayers, community organisations and rural land, and the commercial, industrial and business differential rate.

Historically, the Council has applied a modifier to alter the rates differential (the rates split) that decides the share of general rate paid by residents (base differential) and by businesses (commercial, industrial and business differential). In setting the level of the differential, the Council has considered the requirements of the Local Government Act and number of factors including:

- The benefits each sector derives
- The ability of ratepayers within each sector to pay
- The historic relationship between various groups of ratepayers and the existing level of the differential
- Ensuring any change to the differential, or rate of any change, does not impact unreasonably on any particular group of ratepayers
- To determine equity and fairness, the entire rating system for Wellington City must be considered and it is not appropriate to focus on the differential only
- The impact on the social, cultural, economic and environmental well-being of the community.

In 2018/19 the Council proposes no change in the rates differential. This means that a commercial sector ratepayer will contribute 2.8 times more to the general rate than residential ratepayer for each dollar of rateable property capital value.

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6. Summary of operating expenditure funding by activity

Activity Area	Activity Grouping	Activity	User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Levy/Other
Governance	Governance, information and engagement	1.1.1 City governance and engagement	0%	0%	100%	100%	0%	0%	0%
		1.1.2 Civic information	5%	0%	95%	95%	0%	0%	0%
		1.1.3 City Archives	10%	0%	90%	90%	0%	0%	0%
	Maori and Mana Whenua partnerships	1.2.1 Maori and Mana Whenua partnerships	0%	0%	100%	100%	0%	0%	0%
Environment	Gardens, beaches and green open spaces	2.1.1 Local parks and open spaces	5%	0%	95%	95%	0%	0%	0%
		2.1.2 Botanical gardens	10%	0%	90%	90%	0%	0%	0%
		2.1.3 Beaches and coast operations	0%	5%	95%	95%	0%	0%	0%
		2.1.4 Roads open spaces	0%	5%	95%	95%	0%	0%	0%
		2.1.5 Town belts	0%	5%	95%	95%	0%	0%	0%
		2.1.6 Community environmental initiatives	0%	0%	100%	100%	0%	0%	0%
		2.1.7 Walkways	0%	0%	100%	100%	0%	0%	0%
		2.1.8 Biodiversity (pest management)	0%	0%	100%	100%	0%	0%	0%
		2.1.9 Waterfront Public Space	5%	5%	90%	90%	0%	0%	0%
	Waste reduction and energy conservation	2.2.1 Waste minimisation, disposal and recycling management	100%	0%	0%	0%	0%	0%	0%
		2.2.2 Closed Landfills Aftercare	0%	0%	100%	100%	0%	0%	0%
		2.2.3 Energy efficiency and conservation	0%	0%	100%	100%	0%	0%	0%
	Water	2.3.1 Water network	0%	0%	100%	0%	60%	40%	0%
		2.3.2 Water collection and treatment	0%	0%	100%	0%	60%	40%	0%
	Wastewater	2.4.1 Sewage collection and disposal network	5%	0%	95%	0%	60%	35%	0%
		2.4.2 Sewage treatment	5%	0%	95%	0%	60%	35%	0%
	Stormwater	2.5.1 Stormwater management	0%	0%	100%	0%	77.5%	22.5%	0%
	Conservation Attractions	2.6.1 Conservation Visitor Attractions	0%	0%	100%	100%	0.0%	0.0%	0%
Economic Development	City promotions and business support	Wellington Regional Economic Development Agency (WREDA) and Venues	0%	0%	100%	20%	0%	30%	50%
		3.1.1 Wellington Convention Centre	0%	0%	100%	60%	0%	0%	40%
		3.1.3 Retail support (free weekend parking)	0%	0%	100%	0%	0%	0%	100%
		Wellington Economic Initiatives Development Fund (WEID) and Economic Grants	0%	0%	100%	100%	0%	0%	0%
		3.1.4 Major Projects	0%	0%	100%	100%	0%	0%	0%
		3.1.6 International relations	0%	0%	100%	100%	0%	0%	0%
		3.1.7 Business Improvement Districts	0%	0%	100%	0%	0%	100%	0%
		3.1.8 Long Haul Airline Attraction	0%	0%	100%	0%	0%	0%	100%
		4.1.1 Galleries and museums (WMT)	0%	0%	100%	75%	0%	0%	25%
		4.1.2 Visitor attractions (Te Papa/Carter Observatory)	0%	0%	100%	30%	0%	0%	70%
Cultural Wellbeing	Arts and Culture Activities	4.1.3 Arts and cultural festivals	0%	10%	90%	90%	0%	0%	0%
		4.1.4 Cultural grants	0%	0%	100%	0%	100%	0%	0%
		Access and support for community arts	0%	10%	90%	90%	0%	0%	0%
		4.1.5 Arts partnerships	0%	25%	75%	75%	0%	0%	0%
Social and Recreation	Recreation promotion and support	4.1.7 Regional amenities	0%	0%	100%	100%	0%	0%	0%
		5.1.1 Swimming Pools	30%	0%	70%	70%	0%	0%	0%
		5.1.2 Sportsfields	20%	0%	80%	80%	0%	0%	0%
		5.1.3 Recreation programmes	5%	0%	95%	95%	0%	0%	0%
		5.1.4 Recreation Centres	25%	0%	75%	75%	0%	0%	0%
		5.1.5 Recreation partnerships	0%	0%	100%	0%	100%	0%	0%
		5.1.6 Playgrounds	0%	0%	100%	100%	0%	0%	0%
		5.1.7 Marinas	100%	0%	0%	0%	0%	0%	0%
		5.1.8 Golf Course	30%	0%	70%	70%	0%	0%	0%
		5.2.1 Libraries	5%	0%	95%	95%	0%	0%	0%
	Community support	5.2.2 Access support (Leisure Card)	0%	0%	100%	100%	0%	0%	0%
		5.2.3 Community advocacy	0%	0%	100%	0%	100%	0%	0%
		5.2.4 Grants (Social and Recreation)	0%	0%	100%	100%	0%	0%	0%
		5.2.5 Housing	100%	0%	0%	0%	0%	0%	0%
		5.2.6 Community centres and halls	5%	0%	95%	0%	95%	0%	0%
	Public health and safety	5.3.1 Burials and cremations	50%	0%	50%	50%	0%	0%	0%
		5.3.2 Public toilets	0%	0%	100%	100%	0%	0%	0%
		5.3.3 Public health regulations	60%	0%	40%	40%	0%	0%	0%
		5.3.4 City safety	0%	0%	100%	100%	0%	0%	0%
		5.3.5 WREMO	5%	0%	95%	95%	0%	0%	0%
		6.1.1 Urban planning and policy	0%	0%	100%	100%	0%	0%	0%
		6.1.2 Waterfront development	0%	0%	100%	100%	0%	0%	0%
Urban Development	Urban planning, heritage and public spaces development	6.1.3 Public spaces and centres development	0%	0%	100%	100%	0%	0%	0%
		6.1.4 Built heritage development	0%	0%	100%	100%	0%	0%	0%
		6.1.5 Housing development	0%	0%	100%	100%	0%	0%	0%
		6.2.1 Building control and facilitation	65%	0%	35%	35%	0%	0%	0%
		6.2.2 Development control and facilitation	50%	0%	50%	50%	0%	0%	0%
	Building and development control	6.2.3 Earthquake risk mitigation - built environment	0%	0%	100%	100%	0%	0%	0%
		6.2.4 Regulator - Building Control and Facilitation Weatheright Homes	0%	0%	100%	100%	0%	0%	0%
		7.1.1 Transport planning	0%	0%	100%	100%	0%	0%	0%
		7.1.2 Vehicle network	0%	5%	95%	95%	0%	0%	0%
		7.1.3 Cycle network	0%	0%	100%	100%	0%	0%	0%
Transport	Transport	7.1.4 Passenger transport network	0%	65%	35%	35%	0%	0%	0%
		7.1.5 Pedestrian network	0%	0%	100%	100%	0%	0%	0%
		Network-wide control and management	15%	15%	70%	70%	0%	0%	0%
		7.1.6 Road safety	0%	20%	80%	80%	0%	0%	0%
		7.1.7 Road safety	0%	20%	80%	80%	0%	0%	0%
	Parking	7.2.1 Parking	100%	0%	0%	0%	0%	0%	0%

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7. Individual activity analysis by key achievement area

Governance

Delivering confidence in civic decision-making

One of our key responsibilities is to ensure that decisions about the city are made in ways that are democratic and inclusive. This means making sure residents are kept informed about what we're doing, are able to have their say, and feel confident that their views and votes count.

Operating activities

The funding sources for this area are illustrated in the graph below.

Activity Area	Activity Grouping	Activity	Activity Component Name	User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted / Other
Governance	Governance, information and engagement	1.1.1	City governance and engagement	0%	0%	100%	100%	0%	0%	0%
		1.1.2	Civic information	5%	0%	95%	95%	0%	0%	0%
		1.1.3	City Archives	10%	0%	90%	90%	0%	0%	0%
	Maori and Mana Whenua partnerships	1.2.1	Maori and Mana Whenua partnerships	0%	0%	100%	100%	0%	0%	0%

Capital expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity.

Governance capital expenditure projects are funded through a combination of rates funded depreciation and borrowings.

Governance – activity commentary

1.1 Governance, Information and Engagement

ACTIVITY 1.1.1: CITY GOVERNANCE AND ENGAGEMENT

This covers our decision-making and accountability processes. It includes managing the local elections every three years, and holding meetings of the Council and its committees. It also includes developing plans and strategies to promote the city's well-being, such as the Annual Plan and Long-term Plan.

Community outcome

This activity contributes to the following community outcome:

- *People-centred city* – it enhances trust and confidence in civic decision-making and encourages the community to participate in city governance.

Who benefits?	
Whole community	100%

The whole community benefits from this activity. Policy formulation, consultation and planning are essential Council services. They enable elected members to set policies and manage resources to benefit the whole community. Along with elections, they also allow people to influence the Council. These decision-making and accountability processes enhance residents' well-being by improving the quality of

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Council decisions and by giving them a sense of empowerment arising from the fact they can have their voices heard.

Who should pay?	
Whole community	100%

Since this activity benefits the community as a whole, the fairest and most effective way to fund it is from general rates.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 1.1.2: CIVIC INFORMATION

This activity provides for the community to easily access Council information and services such as the Council's 24 hour call centre, the city's service centres, and maintenance of the property system. It also includes the cost of the contract for valuation services.

Community outcome

This activity contributes to the following community outcome:

- *People-centred city* - providing information about the city and its services allows people to use the city's facilities and provides access to information.

Who benefits?	
Whole community	50%
Individuals	50%

The whole community benefits from this activity. Providing information and services to the community and having points of contact where residents can contact us are essential Council services. They enable Council to rapidly respond to information received from the public regarding service problems and other customer feedback.

Individuals may also benefit from access to Council information like valuation and property systems. But these remain core components of the Council's ratings systems and are utilised by the Greater Wellington Regional Council.

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Who should pay?	
Individual	5%
Identifiable part of the community	5%
Whole community	90%

The Council receives revenue from the Greater Wellington Regional Council for access to our property and valuation databases. This data sharing arrangement provides cost savings for both organisations.

Although individuals receive significant benefits from this activity and it would be possible to increase user fees, the Council believes the benefit to the community as a whole out-weighs this. For the city to run efficiently it is important there is a constant two-way flow of information and the Council does not wish to limit this with the introduction of further charges. It is therefore appropriate that this activity is mostly funded by the general rate.

Our funding targets: operating expenses	
User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%
Total	100%

ACTIVITY 1.1.3: CITY ARCHIVES

This activity covers the operations of and community access to the City Archives.

Community outcome

This activity contributes to the following community outcome:

- *People-centred city* – the City Archives is a guardian of Wellington's memory. It preserves and makes available a huge range of primary information about the city's history. This is valuable for historians, genealogists, students and other members of the public. It is also valuable for businesses and property owners.

Who benefits?	
Whole community	50%
Individuals	50%

The whole community benefits from this activity. Maintaining the City Archives collection for posterity and ensuring that it can be easily accessed is an important community service. The City Archives contribute to our understanding of the past and to forging a strong local community – it contributes to our sense of place.

Individuals who choose to use the City Archives can be seen to benefit directly from their access to the collection. The collection is used for private study and for research. Staff support people using the

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Archives, including assistance with searching and providing reproductions, and promoting the wider use and access of our collections.

Who should pay?	
Whole community	90%
Individuals	10%

Although the individuals that access the collection receive benefits from this activity, the Council believes that preserving aspects of the city's past are of significant benefit to the community as a whole.

Nevertheless it is considered appropriate that individual users should bear a small cost for any staff research and associated copying costs that they may generate.

The user charges for these services are broadly in line with those charged by the Alexander Turnbull Library and Archives New Zealand.

Our funding targets: operating expenses	
User charges	10%
Other revenue	0%
Targeted rate	0%
General rate	90%
Total	100%

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1.2 Māori and Mana Whenua Partnerships**ACTIVITY 1.2.1: MĀORI AND MANA WHENUA PARTNERSHIPS**

The Council recognises and acts on its obligations under the Treaty of Waitangi (Te Tiriti) and its specific responsibilities under the Local Government Act and other legislation. We foster partnerships with Mana Whenua (local Iwi) and consultation relationships with the wider Māori community. The relationship between the Council and Māori is supported by a dedicated directorate which provides us with advice and administrative support on Te Tiriti-based relationships.

Community outcome

This activity contributes to the following community outcome:

- *People-centred City* - this activity promotes inclusiveness, celebrates social and cultural diversity and enables us to respond to the needs and aspirations of Māori. Our work aims to enhance the visibility of Māori culture and history in the city by telling the story of Wellington's Māori.

Who benefits?	
Whole community	50%
Individuals	50%

The benefits of this activity are equally spread between the whole community and the Council's Mana Whenua partners. Mana Whenua partners benefit by having a direct input into Council decisions and therefore the future direction of the city. The community benefits because the partnership leads to better understanding and cooperation between local Māori and the wider community. These benefits contribute to the general cultural, economic, social and environmental wellbeing of the city.

Who should pay?	
Whole community	100%

Māori have a unique relationship with Council as 'tangata whenua' and through their ancestors as a partner to the signing of Te Tiriti. The benefits of the relationship and activity accrue to both Māori and the whole community, and as such it is appropriate for this activity to be funded from general rates.

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

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

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Environment

Protecting and enhancing our natural environment

Under this area of activity we seek to protect and enhance our natural environment. Wellington is a city shaped by nature. From bush-clad hills to sparkling harbour to rugged coastline, the city's unique character derives from the land. As the city grows, the challenge is to preserve this natural beauty and drama. Part of protecting the environment is looking after the city's water supply, rubbish and recycling operations, and sewage and stormwater networks. This is by far our biggest area of operation.

Operating activities

The funding sources for this area are illustrated in the graph below.

Activity Area	Activity Grouping	Activity	User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Levy/Other
Environment	Gardens, beaches and green open spaces	2.1.1 Local parks and open spaces	5%	0%	95%	95%	0%	0%	0%
		2.1.2 Botanical gardens	10%	0%	90%	90%	0%	0%	0%
		2.1.3 Beaches and coast operations	0%	5%	95%	95%	0%	0%	0%
		2.1.4 Roads open spaces	0%	5%	95%	95%	0%	0%	0%
		2.1.5 Town belts	0%	5%	95%	95%	0%	0%	0%
		2.1.6 Community environmental initiatives	0%	0%	100%	100%	0%	0%	0%
		2.1.7 Walkways	0%	0%	100%	100%	0%	0%	0%
		2.1.8 Biodiversity (pest management)	0%	0%	100%	100%	0%	0%	0%
		2.1.9 Waterfront Public Space	5%	5%	90%	90%	0%	0%	0%
	Waste reduction and energy conservation	2.2.1 Waste minimisation, disposal and recycling management	100%	0%	0%	0%	0%	0%	0%
		2.2.2 Closed Landfills Aftercare	0%	0%	100%	100%	0%	0%	0%
		2.2.3 Energy efficiency and conservation	0%	0%	100%	100%	0%	0%	0%
	Water	2.3.1 Water network	0%	0%	100%	0%	60%	40%	0%
		2.3.2 Water collection and treatment	0%	0%	100%	0%	60%	40%	0%
	Wastewater	2.4.1 Sewage collection and disposal network	5%	0%	95%	0%	60%	35%	0%
		2.4.2 Sewage treatment	5%	0%	95%	0%	60%	35%	0%
	Stormwater	2.5.1 Stormwater management	0%	0%	100%	0%	77.5%	22.5%	0%
	Conservation Attractions	2.6.1 Conservation Visitor Attractions	0%	0%	100%	100%	0.0%	0.0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity.

Environmental capital expenditure projects are funded through a combination of rates funded depreciation, and borrowings.

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Environment – activity commentary

2.1 Gardens, Beaches and Green Open Spaces**ACTIVITY 2.1.1: LOCAL PARKS AND OPEN SPACES**

The Council owns and looks after the city's parks and reserves, horticultural plantings and street trees. We aim to provide a high-amenity, safe open space environment that gives people a wide range of recreation opportunities. Our work includes the upkeep of gardens, grass areas, trees, sports pavilions and other buildings on reserve land, park furniture and infrastructure. (For information on sports fields, see activities 5.1.2).

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – local parks and open spaces enhance Wellington's unique 'sense of place', making it a great place to live, work and play.
- *Connected City* - accessible and high quality natural and green environments encourage people to gather together, share activities and connect with each other.
- *Eco-city* - high quality natural and green environments protect and enhance our biodiversity and contribute to off-setting our carbon emissions.

Who benefits?	
Whole community	90%
Individuals	10%

The city's parks and reserves benefit the whole community. They give all residents and visitors access to high-quality open spaces for a wide range of recreation activities, such as walking or mountain biking. This encourages healthy lifestyles. They also make the city's environment greener and more pleasant for all residents, and provide focal points for communities. This not only improves quality of life but also adds to people's sense of pride in the city and makes it an attractive place to live and visit.

While those who choose to use the city's open spaces receive a direct benefit, they cannot be readily identified or excluded from these areas. From time to time our park pavilions are leased to sports and community groups who benefit from their exclusive use.

The provision of parks and reserves brings long-term benefits to the city, which is reflected in the Council's commitment to fund this activity on an ongoing basis.

Who should pay?	
Whole community	95%
Individuals	5%

Since the community as a whole is the main beneficiary from this activity, it should bear most of the costs through general rates. These costs reflect the enhanced social and environmental well-being

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through the existence of parks and reserves and the opportunity for residents to use them for recreational activities.

The exception is the lease of park pavilions to sports and community groups. In these situations, the group concerned receives an exclusive benefit and therefore should bear a share of the cost. While our analysis suggests these groups receive 10 percent of the benefit, we have decided they should bear only 5 percent of the cost. This is because the Council wants to ensure that the pavilions are not priced out of reach of these groups. We want to see high levels of participation in recreation activities and encourage people to use the city's open spaces, and we believe raising user charges on the parks and pavilions could work against that outcome.

Our funding targets: operating expenses	
User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%
Total	100%

ACTIVITY 2.1.2: BOTANICAL GARDENS

Wellington has four botanic gardens: Wellington Botanic Garden, Otari-Wilton's Bush, Bolton Street Cemetery and Truby King Park (Melrose). The Council maintains these gardens with the help of community groups and trusts that provide voluntary guides, fund new development and carry out practical work such as planting.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – Botanical Gardens enhance Wellington's unique 'sense of place'
- *Connected City* – the botanical gardens encourage people to gather together, share activities and connect with each other.
- *Eco-city* - the botanical gardens enhance our biodiversity and contribute to off-setting our carbon emissions.
- *Dynamic Central City* – the Botanic Garden is accessible within minutes from the central business district, is important for residents' quality of life, and attracts visitors.

Who benefits?	
Whole community	90%
Individuals	10%

The city's four botanic gardens benefit the whole community. They are of international quality, providing residents and visitors with access to open spaces for recreation and relaxation, as well as opportunities to learn. They play a valuable conservation role, preserving native and exotic plants. By attracting visitors

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to Wellington they help its economy, and by making the city's environment more pleasant for all residents they improve quality of life and add to people's sense of pride in the city.

While those who choose to use the gardens receive the most direct benefit, in most instances these people cannot be identified and nor can they be excluded from these areas.

The gardens do provide a few services which exclusively benefit individual people or organisations. These include:

- the retail shop and cafe at the Begonia House in the Botanic Garden
- function rooms/facilities at Begonia House, Treehouse and Otari-Wilton's Bush
- sale of plants at the Otari-Wilton's Bush annual open day
- lease of a house at Truby King Park to Conservation Volunteers and lease of 2 other properties to private tenants (non-profit organisations)
- provision of memorial seats in the Botanic Gardens.

The gardens also provide educational seminars and programmes which have some private benefit. The newly established Discovery Garden opened in 2017. It is a living classroom, and its role is to provide environmental and botanical awareness for visitors and residents with a strong focus on children. However, as these programmes help people learn about the environment, the Council believes the principal benefit is to the community as a whole.

The provision of the botanic gardens brings long-term benefits to the city, which is reflected in the Council's commitment to fund them on an ongoing basis.

Who should pay?	
Whole community	90%
Individuals	10%

Since the principal benefits of the city's botanic gardens are to the community as a whole, it is appropriate for general ratepayers to bear the majority of costs. The Council views the gardens as public amenities and is committed to maintaining free public access.

These costs are offset by some income-generating activities (as above). These are generally commercial activities; the beneficiaries include souvenir hunters, tourists and groups renting function rooms and education institutes. It is appropriate that these activities are carried out on a user-pays basis.

Our funding targets: operating expenses	
User charges	10%
Other revenue	0%
Targeted rate	0%
General rate	90%
Total	100%

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ACTIVITY 2.1.3: BEACHES AND COAST OPERATIONS

A well maintained coast, with strong natural values and secure structures, is important for public safety and enjoyment. The Council is responsible for the upkeep of many of the city's wharves, breakwaters, jetties and public boat ramps, as well as the Carter Fountain in Oriental Bay.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – Wellington's beaches and coastal areas provide high quality natural environments for leisure and recreation.

Who benefits?	
Whole community	100%

Wellington's coastline is a distinct part of the city's identity. By ensuring people have safe access to the coast, the Council is increasing the range of recreation opportunities available to people and encouraging healthy lifestyles, as well as protecting public safety. By beautifying the coast and protecting it from erosion, the Council is enhancing the city's environment, improving quality of life and adding to people's sense of the city as an attractive place to live.

While those who use the city's wharves, jetties and breakwaters receive a direct benefit, in most instances these people cannot be identified. Nor can they be excluded from using the coast. The one exception is boat ramps, which directly benefits an identifiable part of the community: recreational boat users. However, the Council regards these facilities as part of its provision of safe, secure access to the coast and encouraging outdoor recreation.

The Council's work on the city's beaches and coastline brings long-term benefits to the city, which is reflected in the Council's commitment to fund this activity on an ongoing basis.

Who should pay?	
Whole community	100%

Since the whole community benefits from this activity, it is appropriately funded through general rates.

This activity also derives modest rents from club houses on or adjacent to beaches and that revenue is reflected here.

Our funding targets: operating expenses	
User charges	0%
Other revenue	5%
Targeted rate	0%
General rate	95%
Total	100%

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ACTIVITY 2.1.4: ROADS OPEN SPACES

Roads that are clean and have clear edges help to make the city attractive and safe. We look after the city's roadside plants, removing or pruning hazardous or overgrown vegetation, spraying weeds and supplying free plants to residents to plant on road reserves. We also clean city and residential streets, empty rubbish bins in the central city and remove spills and litter.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – our road network safely and efficiently accommodates more than 40,000 people driving around the city each day, for work and recreation. Our pedestrian and cycle networks deliver the same outcomes for more than 25,000 walking and cycling commuters each day.

Who benefits?	
Whole community	100%

Management of roadside vegetation reduces hazards and makes the road corridor safe and accessible for vehicles and pedestrians. It improves sight lines for drivers, maintains clearance from overhead utilities and prevents growth from blocking natural run off channels or damaging structures such as retaining walls.

This work benefits anyone who lives in or moves around the city by ensuring that footpaths, roadside verges and open spaces are safe and attractive. It helps to maintain the city's environment and residents' safety, health and enjoyment of their surroundings. .

Who should pay?	
Whole community	95%
Identifiable part of the community	5%

Because the community as a whole benefits, the fairest approach is to fund costs in this activity from general rates.

However, a small percentage of our costs are actually funded by the New Zealand Transport Agency (NZTA) through National Land Transport Fund (NLTF) subsidies, which pass on funding from fuel taxes gathered by Central Government. The amount subsidised by NZTA varies from year to year depending on the work programme (which affects eligibility for subsidy) and the amount of funding that NZTA has made available for qualifying activities. This income is leveraged to reduce the rates funding requirement for the roads open spaces activity.

Our funding targets: operating expenses	
User charges	0%
Other revenue	5%
Targeted rate	0%
General rate	95%
Total	100%

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ACTIVITY 2.1.5: TOWN BELTS

Wellington's Town Belt, Outer Green Belt and reserves offer fantastic recreation venues for the public, but they need a lot of care. The Council manages the Town Belt, the Outer Green Belt and other reserves to ensure they are maintained to high standards. This includes custodial duties, operational planning and implementation, hazardous tree management, leases and licenses and reserve upgrade projects.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – a high quality natural environment enhances the city's unique 'sense of place' and provides attractive, safe and accessible opportunities for leisure and recreation.
- *Eco-city* - the Town Belt enhances our biodiversity and contributes to off-setting our carbon emissions.

Who benefits?

Whole community	100%
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The Town Belt and Outer Green Belt benefit the whole community. They give all residents and visitors access to high-quality open spaces for recreation activities, encouraging healthy lifestyles. They also make the city's environment greener and more pleasant for all residents, and provide focal points for communities. This not only improves quality of life but also adds to people's sense of pride in the city and makes it an attractive place to live, play and visit.

While those who choose to use the Town Belt and Outer Green Belt receive a direct benefit, in most instances these people cannot be practically identified and nor can they be excluded from these areas.

The provision of the Town Belt and Outer Green Belt brings long-term benefits to the city, which is reflected in the Council's commitment to fund this activity on an ongoing basis.

Who should pay?

Whole community	100%
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Since the community as a whole benefits from the provision of the Town Belt and Outer Green Belt, it should bear the costs through general rates. These costs reflect the enhanced social and environmental well-being through the existence of these open space areas and the opportunity for residents to use them for recreational activities.

Through this activity we receive modest revenue from the rental we charge for leasing buildings, ground leases, or licenses on reserve land.

Our funding targets: operating expenses

User charges	0%
Other revenue	5%
Targeted rate	0%
General rate	95%
Total	100%

Draft for Consultation – not Council policy

ACTIVITY 2.1.6: COMMUNITY ENVIRONMENTAL INITIATIVES

This activity covers initiatives that directly support the community's engagement in advancing environmental well-being. The Council provides grants for projects that promote environmental sustainability or greater understanding of environmental issues. It also provides for training and capacity building of volunteers working on environmental projects throughout the City and environmental research and monitoring.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – community environmental initiatives improve the quality of our natural environment, making the city a better place to live, work and play.
- *Connected City* – by supporting community environmental initiatives we support bringing people together and encouraging community spirit.
- *Eco-city* – community environmental initiatives raise awareness of environmental issues and improve environmental outcomes.

Who benefits?

Whole community	100%
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This activity benefits the community as a whole. While individuals or groups can apply for the grants, the work they fund helps enhance the environment and provides educational benefits for all city residents.

The activity has long-term benefits, as the projects it funds are aimed at ensuring future generations can enjoy a cleaner and more pleasant environment.

This work contributes directly to the Council's long term goal of pursuing a collaborative, participatory approach towards environmental kaitiakitanga (guardianship), by sharing information within the community and establishing partnerships to achieve environmental goals.

Who should pay?

Whole community	100%
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Since this activity benefits the community as a whole, the fairest and most effective way to fund it is from general rates.

Our funding targets: operating expenses

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

Draft for Consultation – not Council policy

ACTIVITY 2.1.7: WALKWAYS

The Council encourages public use of the Town Belt and reserves, and recognises that tracks are important for people's access to and enjoyment of the city's bush and open spaces. Tracks also contribute to the integration of active transport modes throughout the city. We currently maintain over 300km of track.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – walkways allow residents to explore Wellington's beautiful natural environment improving the quality of life of the city's residents
- *Connected City* – walkways provide attractive, safe and accessible opportunities for leisure and recreation, connecting people with each other and the environment.

Who benefits?

Whole community	100%
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The whole community benefits from the Council's provision of walkways. The walkways give all residents and visitors access to the Town Belt and reserves, encouraging them to enjoy the city's bush and lead healthy lifestyles. They also provide key linkages to transport modes throughout the city.

While those who choose to use the walkways receive a direct benefit, in most instances these people cannot be practically identified and nor can they be excluded from these areas.

The provision of walkways brings long-term benefits to the city, which is reflected in the Council's commitment to fund this activity on an ongoing basis.

Who should pay?

Whole community	100%
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Since the community as a whole benefits from the provision of the walkways, it should bear the costs through general rates. These costs reflect the enhanced social and environmental well-being through the existence of the walkways and the opportunity for residents to use them.

Our funding targets: operating expenses

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

Draft for Consultation – not Council policy

ACTIVITY 2.1.8: BIODIVERSITY (PEST MANAGEMENT)

The Council runs programmes to control and manage pest animals and weeds on the 4,000 plus hectares of open space land we own and manage. Our programmes align with the Central Government Predator Free 2050, an ambitious goal to rid New Zealand of the most damaging introduced predators that threaten our nation's natural taonga, our economy and primary sector.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – protecting biodiversity improves the quality of our natural environment, making the city a better place to live, work and play.
- *Eco-city* – pest management is important for biodiversity and protects native fauna and flora.

Who benefits?

Whole community	100%
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This activity benefits the whole community by helping ensure the city's open space land is safe and pleasant to use. While there are direct benefits to those who choose to use the city's open spaces, these people cannot easily be identified or excluded from using those areas. There may also be benefits to certain communities within the city – for example, a programme to eradicate pest animals from a particular suburb – but, in general, the benefits of this activity are to the community as a whole.

This activity has long-term benefits. For example, eliminating a pest from an area means future generations are less likely to have to deal with the problems that pests cause. The work aids the health of the environment by protecting and restoring land, water-based ecosystems to sustain their natural processes, and to provide habitats for a range of indigenous and non-indigenous plants and animals.

The long-term nature of these benefits is reflected in the Council's decision to fund this activity on an ongoing basis.

Who should pay?

Whole community	100%
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This activity benefits the community as a whole. Therefore, the fairest and most effective way of funding it is from general rates.

Our funding targets: operating expenses

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

Draft for Consultation – not Council policy

ACTIVITY 2.1.9: WATERFRONT PUBLIC SPACE

This activity relates to the management and maintenance of the public space on the Wellington Waterfront, and includes the operation and maintenance of a wide range of assets which includes wharves, seawalls, bridges, parks, promenades, laneways and lighting.

Community outcome

This activity contributes towards the following outcomes:

- *Dynamic Central City* – the waterfront is readily accessible and is a very important area of the central city. An attractive, clean and safe waterfront will undoubtedly contribute to a dynamic centre, is important for resident's quality of life and attracts visitors to Wellington.
- *People Centred City* – a clean inner harbour and waterfront area enhance Wellington's unique 'sense of place', making it a great place to live.

Who benefits?	
Whole community	80%
Individuals/Users	20%

The city's waterfront area benefits the whole community. Access to the waterfront and the open spaces near the harbour is generally unrestricted and available to all – residents and visitors alike. A clean and vibrant waterfront area encourages healthy lifestyles and makes the city's environment more pleasant for all residents. This not only improves quality of life but also adds to people's sense of pride in the city and makes it an attractive place to live and visit.

An activity that occurs on the waterfront that provides direct identifiable benefit is the weekly Underground Market and Harbourside Market. This activity does provide a private benefit and the user is charged directly.

The provision of public spaces on the waterfront brings long-term benefits to the city, which is reflected in the Council's commitment to fund this activity on an ongoing basis.

Who should pay?	
Whole community	90%
Individuals	10%

With the exception of the provision of market stalls, the community as a whole is the main beneficiary from this activity, it is appropriate for general ratepayers to bear the majority of the costs.

Our funding targets: operating expenses	
User charges	5%
Other revenue	5%
Targeted rate	0%
General rate	90%
Total	100%

Draft for Consultation – not Council policy

2.2 Waste Reduction and Energy Conservation

ACTIVITY 2.2.1: WASTE MINIMISATION, DISPOSAL AND RECYCLING MANAGEMENT

The Council operates the Southern Landfill. As well as the day-to-day management of the landfills, we are involved in landscaping, erosion control, resource consent compliance and water quality monitoring. The Council also collects refuse and household hazardous waste which is sent for safe disposal. This ensures hazardous wastes such as oils and solvents do not contaminate the landfills.

We encourage recycling by providing most residents with recycling bins and bags for weekly kerbside collection.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - collaboration between the Council and the community to reduce waste and increase recycling promotes community ownership of sustainable management of the environment.
- *Eco-city* - reduced waste and increased waste recycling and organic composting minimises the use of landfills and promotes the sustainable management of resources.

Who benefits?	
Whole community	10%
Individuals/Users	90%

People using the landfills receive the main benefit from this activity, as they are able to dispose of their waste in a safe and efficient manner that also ensures the harm to the environment is kept to a minimum.

There are also benefits to the whole community. Without the landfills, people would have nowhere safe to dispose of their waste. That would clearly pose a major hazard to public health and harm the city's environment.

In 2003 the Council adopted the Life Cycle Costing Model for Landfills. This model is designed to deliver a full cost recovery system over a landfill's life.

Also the direct beneficiaries of this work are the householders who have recyclable goods collected or who use our recycling stations. These people are able to dispose of their recyclable and reusable waste in a safe, efficient and environmentally-friendly manner.

The whole community receives the environmental benefits from having less waste deposited in landfills.

Who should pay?	
User	100%

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Though the benefits of this activity are split between the community and individuals, the Council believes it is appropriate for users of the city's landfills to bear the costs. The Council believes it is appropriate to take a "polluter pays" approach to its solid waste operations, meaning landfill fees should be set at levels that discourage waste. This approach is justified by the significant benefits to the city's environment from reducing the amount of waste dumped in landfills.

The Council has adopted a Life Cycle Costing Model for Landfills. This model is designed to deliver a full cost recovery system over a landfill's life.

The Council also receives a small amount of income from the sale of recycling bins.

Our funding targets: operating expenses	
User charges	100%
Other revenue	0%
Targeted rate	0%
General rate	0%
Total	100%

ACTIVITY 2.2.2: CLOSED LANDFILLS AFTERCARE

We provide aftercare of our closed land fill sites.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – the majority of closed landfills are green open spaces enjoyed by local communities for leisure and recreation. Looking after these sites provides a valuable community asset for community enjoyment.

Who benefits?	
Whole community	100%

This activity benefits the whole community. Without the safe management of the closed landfills, it would potentially pose a major hazard to public health and harm the city's environment.

The whole community receives the environmental benefits from having close and safe management of the cities closed landfills

Who should pay?	
Whole community	100%

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%

Draft for Consultation – not Council policy

Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 2.2.3: ENERGY EFFICIENCY AND CONSERVATION

One of the Council's long term aims is for it and Wellington to be more sustainable – as reflected in our strategies like Wellington Towards 2040: Smart Capital, Wellington Resilience Strategy, and Low Carbon Capital. This means that Wellington will reduce its environmental impact by making efficient use of energy, water, land and other resources; shifting towards renewable energy resources; conserving resources; and minimising waste. Our immediate focus is on three pillars of activity – Greening Wellington's growth, Changing the way we move, and Leading by example. Each of these areas contributes to making either the Council itself or the whole community more sustainable.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - developing funding partnerships with key stakeholders to improve the resilience, sustainability and the quality of life of Wellington residents. Facilitating home energy evaluations through our Home Energy Saver programme to meet people where they are – at home – is a core part of supporting people to make sustainable decisions.
- *Eco-city* - a focus on energy efficiency and fuel switching for the city's households and business will reduce costs and reduce its greenhouse gas emissions. Developing partnerships to deliver on the varied outcomes of the Resilience Strategy and Low Carbon Capital – including electric vehicle charging, car sharing and renewable energy will be crucial for the Council's Eco-City aspirations.
- *Dynamic Central City* - facilitating construction of Green Star-rated buildings in the city centre, energy efficiency retrofits of central city office buildings and businesses as well as the uptake of emerging 'green' technologies will allow Wellington to showcase its Eco-City credentials.

Who benefits?

Whole community	100%
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The whole community benefits from the Council's commitment to and promotion of sustainability. By definition the work is of benefit to current and future generations. By reducing environmental impacts and making more efficient use of existing resources more opportunities will be open to the whole community in the future.

Who should pay?

Whole community	100%
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Draft for Consultation – not Council policy

Since the community as a whole benefits from this activity, it is considered appropriate that it be funded from the general rate.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

Draft for Consultation – not Council policy

2.3 Water**ACTIVITY 2.3.1: WATER NETWORK**

The Council owns a water network of over 80 reservoirs, 30 pumping stations, more than 7,000 hydrants and about 900 odd kilometres of underground pipes. We maintain this network to ensure Wellingtonians have high-quality drinking water available at all times. Our work includes monitoring water quality to ensure it meets the required standards, and cleaning reservoirs and pipes.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred city* - a reliable and adequate supply of clean and safe water is critical for the health, well-being and prosperity of all residents.
- *Connected city* - a reliable and adequate supply of clean and safe water is a core requirement of a connected city in the 21st century.

Who benefits?	
Whole community	25%
Identifiable parts of the community	75%

Water supply is a fundamental Council service. Residents need clean drinking water, as well as water for washing. Water is also vital for industry and commerce. The benefits to commercial users are entirely private and exclusive. The benefits to individual people are mainly private, but there are also significant benefits to the community as a whole in terms of public health and safety, and economic well-being.

Who should pay?	
Identifiable parts of the community:	
Base (residential) sector	60%
Commercial sector	40%

While it is recognised that there is a whole community benefit from the provision of the water supply activity, this, along with the benefit received by individuals is best reflected through a targeted rate imposed on those properties connected to the public water supply.

The division of costs between the two sectors is based on a water consumption split, modified on the basis of the additional maintenance and service response required in the commercial sector, to a 60% residential 40% commercial split.

The 60% residential share is funded through a targeted rate. The majority of properties (those that do not have a water meter) are charged a fixed amount, to reflect the fixed cost component of funding these activities, with the balance of the sector share funded through a rate per dollar of capital value. Those properties that have elected to have a water meter contribute to the targeted rate through a consumption charge.

The 40% of costs funded through the Commercial sector is drawn from a targeted rate primarily through a consumption charge per cubic metre of water consumed. The balance of commercial properties without a water meter, pay their share of the targeted rate through a rate per dollar of capital value.

Draft for Consultation – not Council policy

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Residential 60%, Commercial 40%)	100%
General rate	0%
Total	100%

ACTIVITY 2.3.2: WATER COLLECTION AND TREATMENT

We buy water for the city in bulk from the Greater Wellington Regional Council. The regional council treats the water at four sites in the Hutt Valley – Te Marua, Waterloo, Gear Island and Wainuiomata – to ensure it meets New Zealand drinking water standards. We pay based on how much water the city uses. Some of our costs are recovered from customers with water meters, while the rest is covered by water rates. Responsibility for water supply is vested in the Council under the Local Government Act.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred city* - a reliable and adequate supply of clean and safe water is critical for the health, well-being and prosperity of all residents.
- *Connected city* - a reliable and adequate supply of clean and safe water is a core requirement of a connected city in the 21st century.

Who benefits?	
Whole community	25%
Identifiable parts of the community	75%

Water supply is a fundamental Council service. Residents need clean drinking water, as well as water for washing. Water is also vital for industry and commerce. Though water supply is essential in a modern city, the benefits are largely private.

There is also some benefit to the community as a whole from the Council's provision of clean, drinkable water. This includes public health benefits, provision of water for fire-fighting, and the benefits of a reliable water supply for the economy.

Who should pay?	
Identifiable parts of the community:	
Base (residential) sector	60%
Commercial sector	40%

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While it is recognised that there is a whole community benefit from the provision of the water supply activity, this, along with the benefit received by individuals is best reflected through a targeted rate imposed on those properties connected to the public water supply.

The division of costs between the two sectors is based on a water consumption split, modified on the basis of the additional maintenance and service response required in the commercial sector, to a 60% residential 40% commercial split.

The 60% residential share is funded through a targeted rate. The majority of properties (those that do not have a water meter) are charged a fixed charge, to reflect the fixed cost component of funding these activities, with the balance of the sector share funded through a rate per dollar of capital value. Those properties that have elected to have a water meter contribute to the targeted rate through a consumption charge.

The 40% of costs for activities funded through the Commercial sector is drawn from a targeted rate primarily through a consumption charge of per cubic metre of water consumed and an administration fee. The balance of commercial properties without a water meter, pay their share of the targeted rate through a rate per dollar of capital value.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Residential 60%, Commercial 40%)	100%
General rate	0%
Total	100%

2.4 Wastewater

ACTIVITY 2.4.1: SEWAGE COLLECTION AND DISPOSAL NETWORK

The Council is responsible for more than 1,000 kilometres of sewer pipes and tunnels, of which almost half are over 50 years old. The sewage network also includes 62 pumping stations which need regular maintenance and ultimately replacement once they have come to the end of their economic life.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - a safe and reliable wastewater network provides protection against public health risks.
- *Eco-city* - a safe and reliable wastewater network provides protection against environmental harm.
- *Dynamic Central City* - a safe, reliable and well maintained wastewater network that will function effectively and not cause disruptions to inner city living and business activities is a core component of every successful city in the 21st Century.

Draft for Consultation – not Council policy

Who benefits?	
Whole community	20%
Identifiable parts of the community	80%

The sewage network mainly benefits individuals by providing for the safe, sanitary removal of sewage waste from their homes and businesses, and ensuring that waste is treated and disposed of in ways that do not harm the environment. Though these benefits are private they are not exclusive – all homes and businesses use the system, and it would have to exist for public good reasons regardless of the individual benefits.

The sewage system benefits the whole community by protecting public health and the overall state of the environment. The system is a fundamental part of the city's infrastructure. Without it Wellington could not operate as a modern efficient city.

Who should pay?	
Identifiable parts of the community:	
Base (residential) sector	60%
Commercial sector	35%
User charges	5%

While it is recognised that there is a whole community benefit from this activity, this, along with the benefit received by individuals is best reflected through a targeted rate imposed on those properties with sewer connections.

The division of costs between the two sectors is based on a 'water in, water out' concept. As a result the sector split for this targeted rate is the same as for water supply. The cost of network installation and maintenance in the commercial area is more expensive due to its size, pressures, standards and service levels. This is reflected in the 60%/40% split.

The 60% residential share is collected through a targeted rate. This rate incorporates a fixed charge, with the balance of the sector share funded through a rate per dollar of capital value.

The 40% commercial sector share is collected through a targeted rate based on a rate per dollar of capital value (35%) and trade waste charges (5%).

Our funding targets: operating expenses	
User charges	5%
Other revenue	0%
Targeted rate (Residential 60%, Commercial 35%)	95%
General rate	0%
Total	100%

Draft for Consultation – not Council policy

ACTIVITY 2.4.2: SEWAGE TREATMENT

Sewage is treated at three plants: Moa Point, Karori, and Porirua. The waste treatment plants at Moa Point and Karori are financed by the Council and operated by Veolia. Sewage from Wellington's northern suburbs is transferred to the Porirua plant, in which the Council has a 27.6% stake. Once sewage is treated at Moa Point and Karori, waste water is piped into the Cook Strait and the sludge is taken to the Southern Landfill.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - a safe and reliable wastewater network and treatment facility provides protection against public health risks.
- *Eco-city* - a safe and reliable wastewater network and treatment facility provides protection against environmental harm.
- *Dynamic Central City* - a safe, reliable and well maintained wastewater network and appropriate treatment of waste is a core component of every successful city in the 21st Century.

Who benefits?	
Whole community	20%
Identifiable parts of the community	80%

The sewage treatment system mainly benefits individuals by ensuring the waste removed from their homes and businesses is disposed of in ways that do not harm the environment. Though these benefits are private they are not exclusive – all homes and businesses use the sewerage system, and sewage would have to be treated for public good reasons regardless of the individual benefits.

The sewage treatment system benefits the whole community by protecting public health and the overall state of the environment. The system is a fundamental part of the city's infrastructure. Without it, Wellington could not operate as a modern, efficient city.

Who should pay?	
Identifiable parts of the community:	
Base (residential) sector	60%
Commercial sector	35%
User	5%

While it is recognised that there is a whole community benefit from the provision of this activity, this, along with the benefit received by individuals is best reflected through a targeted rate imposed on those properties with sewer connections.

The division of costs between the two sectors is based on a 'water in, water out' concept. As a result the sector split for this targeted rate is the same as for water supply. The cost of network installation and maintenance in the commercial area is more expensive due to its size, pressures, standards and service levels. This is reflected in the 60%/40% split.

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The 60% residential share is collected through a targeted rate. This rate incorporates a fixed amount per property, with the balance of the sector share funded through a rate per dollar of capital value.

The 40% commercial sector share is collected through a targeted rate based on a rate per dollar of capital value (35%) and trade waste charges (5%).

Our funding targets: operating expenses	
User charges	5%
Other revenue	0%
Targeted rate (Residential 60%, Commercial 35%)	95%
General rate	0%
Total	100%

Draft for Consultation – not Council policy

2.5 Stormwater**ACTIVITY 2.5.1: STORMWATER MANAGEMENT**

Each year, Wellington's stormwater network carries around 80 million cubic metres of runoff from gutters and drains to the harbour and city streams. This drainage network helps protect the city from flooding. This network is made up of over 600 kilometres of stormwater pipes and tunnels.

Because stormwater is discharged into the city's streams, harbour and coastal waters, it needs to be as clean as possible. Stormwater can be contaminated by sewage leaking from sewerage pipes, runoff from roads, and by waste such as oil, paint and litter being tipped or washing into drains. The Council has resource consents from the Greater Wellington Regional Council for our stormwater discharges, and we are required to meet the standards set out in these consents. While we do not treat stormwater runoff, we monitor stormwater quality at more than 80 sites, to ensure it meets the required standards.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - a safe and reliable storm water network and effective maintenance and operation programmes prevents avoidable disruptions to community living and minimises the risk of injury and the risk of damage to property from storm water.
- *Eco-city* - a safe and reliable storm water network minimise the impacts – such as erosion - of storm water on the environment.
- *Dynamic Central City* - a safe and reliable storm water network and effective maintenance and operations programmes allows people to live work and play in the central city safely and without disruption.
- *Connected City* - a safe and reliable storm water network and effective maintenance and operations programmes reduces the risk of avoidable surface flooding and environmental damage that may affect transport networks.

Who benefits?	
Whole community	50%
Identifiable parts of the community	50%

The stormwater system provides significant benefits to individual property owners by protecting their property from flooding. Though these benefits are private, they are not exclusive – all homes and businesses benefit, and the network would have to exist for public good reasons regardless of the individual benefits.

The stormwater system benefits the whole community, both by protecting public property and by protecting public health and safety. The system is a fundamental part of the city's infrastructure. Without it, Wellington could not operate as a modern, efficient city, and both economic and social well-being would suffer.

Who should pay?	
Identifiable parts of the community:	
Residential (urban) sector	77.5%

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Commercial sector	22.5%
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While it is recognised that there is a whole community benefit from this activity, this, along with the benefit received by individuals is best reflected through a targeted rate imposed on the residential (urban) sector and the commercial sector.

Some stormwater runoff may be the direct result of new developments or other land works, or individual actions such as people tipping paint down drains. In these cases, there is a clear “polluter pays” argument for the people or businesses responsible to meet some of the costs. However, identifying those responsible and assessing the costs are difficult.

The Council has decided to exclude rural areas from paying for this activity as this service is not provided to them and as a result they receive no individual benefit. It is therefore appropriate to fund this activity from targeted rates, excluding the rural sector.

The 77.5% residential share is collected through a targeted rate. This rate is funded through a rate per dollar of capital value.

The 22.5% commercial sector share is collected through a targeted rate based on a rate per dollar of capital value.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Residential 77.5%, Commercial 22.5%)	100%
General rate	0%
Total	100%

Draft for Consultation – not Council policy

2.6 Conservation Attractions**ACTIVITY 2.6.1: CONSERVATION VISITOR ATTRACTIONS**

The Council funds the Wellington Zoo Trust and the Karori Sanctuary Trust. While each of these organisations has specific goals and approaches to conservation and education they provide attractions for residents and visitors.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - these activities inform and educate residents and visitors about conservation. They tell the story of our past, of our special wildlife, and of exotic flora and fauna.
- *Eco-city* - these facilities play important conservation roles, protecting native and exotic flora and fauna.

Who benefits?	
Whole community	40%
Individuals	40%
Identifiable part of the community	20%

These facilities benefit the individuals that choose to attend by providing them with a high-quality recreational and educational experience. These benefits are private and exclusive.

These facilities provide significant benefits to the whole community. They play a major conservation role by protecting endangered species and educating the public about conservation and biodiversity issues.

These facilities also attract tourists to the city, contributing to the local economy.

Who should pay?	
Whole community	100%

Each of these trusts operates separately from the Council. User charges take the form of entry fees to visit these facilities, which account for about a significant proportion of their income and reflect the private benefits to people who visit these facilities. These user charges do not appear in the Council's books.

The Council's contribution to these facilities reflects the benefits to the community as a whole. For this reason, it is appropriate for the Council's contribution to be funded from general rates.

These facilities contribute to the Council's long term goal that the city's high quality natural environment will attract visitors, residents and visitors.

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Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

Draft for Consultation – not Council policy

Economic Development

Growing the regional economy for a prosperous community

The Economic Development Activity is about achieving long-term and sustainable growth in Gross Domestic Product per capita. With a dynamic growing economy, Wellington is able to offer residents prosperity and an outstanding quality of life. Our economic activities include funding tourism promotions and visitor attractions, support for the regional economic development agency, and maintaining relationships with other agencies to foster economic growth.

Operating activities

The funding sources for this area are illustrated in the graph below.

Activity Area	Activity Grouping	Activity	Activity Component Name	User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted / Other
Economic Development	City promotions and business support	3.1.1	Wellington Regional Economic Development Agency (WREDA) and Venues	0%	0%	100%	20%	0%	30%	50%
		3.1.2	Wellington Convention Centre	0%	0%	100%	60%	0%	0%	40%
		3.1.3	Retail support (free weekend parking)	0%	0%	100%	0%	0%	0%	100%
		3.1.4	Wellington Economic Initiatives Development Fund (WEID) and Economic Grants	0%	0%	100%	100%	0%	0%	0%
		3.1.5	Major Projects	0%	0%	100%	100%	0%	0%	0%
		3.1.6	International relations	0%	0%	100%	100%	0%	0%	0%
		3.1.7	Business Improvement Districts	0%	0%	100%	0%	0%	100%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity.

Economic development capital expenditure projects generally relate to renewals and are funded through rates funded depreciation and borrowings.

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Economic development – activity funding commentary

3.1 City Promotions and Business Support

ACTIVITY 3.1.1: WELLINGTON REGIONAL ECONOMIC DEVELOPMENT AGENCY (WREDA) AND VENUES

This activity covers the Council's funding of the Wellington Regional Economic Development Agency (WREDA), the costs of owning and maintaining a number of venue buildings and managing the use of the venues and innovation activities.

WREDA combines the economic development activities of Wellington City Council and the Greater Wellington Regional Council into one organisation.

The aim of a single development agency is to unlock the region's economic potential by providing:

- Clear strategic focus
- Strong economic leadership that prioritises business success
- One voice when dealing with government, businesses, investors and research providers
- Effective use of resources and talent, and leverage of scale

The Council's funding will be used to support its activities in the following areas:

- Major events – attract and support major events that bring visitors and extra spending to the city.
- Tourism – to promote and market the city to visitors
- Sector support to attract business, talent and investment to the Wellington region and accelerate economic growth.
- Maintain the portfolio of civic buildings (the Michael Fowler Centre, TSB Arena, St James Centre, and the Opera House) to support the Venues operations in providing a full calendar of entertainment and business events.
- Provision of CBD free Wi-Fi, a 'point of difference' for visitors to the city and user experience through free public access Wi-Fi network.

Also included in this activity is the expenditure and revenues of promoting and operating the venues (which WREDA undertakes on behalf of Council). This specific activity operates without direct Council funding.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - promotion of the city as an attractive place to live and do business, works to attract talent to the city and attracts tens of thousands of visitors every year.
- *Connected City* - ensuring that the city has a presence internationally will be vital to attracting investment, talent, visitors and jobs.

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- *Dynamic Central City* - attracting talent, investment, visitors and jobs will be critical to growing the city's economy and ensuring Wellington remains vibrant and retains its competitive advantage.

Who benefits?	
Whole Community	10%
Individuals	45%
Identifiable part of the community	45%

Individual users of the venues derive considerable benefit from these activities. In most cases users themselves provide the funding for the benefits they derive through ticketing charges. For example, people attending a show or an event that WREDA has brought to the city will generally need to pay an entry fee.

The business sector is a significant beneficiary of this activity –and in particular businesses in the central city area where generally a large proportion of visitors spend most of their time and the majority of business activity occurs.

Residents benefit through the provision of incremental job growth, increasing incomes, an increased range of career choices, and importantly making the city more vibrant and prosperous. Particular commercial sectors, such as education and creative industries, also benefit through elevating their profile and helping build the investor base and potential business partnerships. The benefits from the WREDA funding are distributed widely across hospitality providers, job seekers, and businesses needing to employ and retain skilled workers. Also, a vibrant and growing economy benefits homeowners by supporting high levels of employment and steady population growth in the City which in turn underpin a stable housing market.

It is estimated that the benefits from the expenditure in these areas accrues to a mix of the business community, the downtown businesses and the whole community.

Who should pay?	
Users	45%
Identifiable part of the community	45%
Whole Community	10%

Part of this activity includes the running of the Venues day to day operations, where users fully pay the cost of this activity and there is no rates funding requirement. As the level of venue activity may change on a year to year basis, there is an underlying principle that any costs associated with the promotion or operating of venues is 100% user funded and not funded through rates.

The funding policy excludes the venues operations and is focused on the remaining elements in the activity, and it is recommended that they should be 100% rates funded. This funding is proposed to be spread across the sectors that benefit. This approach attributes the main benefits to the business community and in particular the businesses in the CBD. There is a small component of funding attributed to general rates covering residential and commercial ratepayers.

Our funding targets: operating expenses	
User charges	0%

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Other revenue	0%
Targeted rate (Commercial)	30%
Targeted rate (Downtown)	50%
General rate	20%
Total	100%

ACTIVITY 3.1.2: WELLINGTON CONVENTION CENTRE

This activity relates to the funding required for the provision of facilities to the City.

The policy around the funding of convention centre activities was consulted on as part of the Council's initial decision to support investment in upgraded convention centre facilities for the city. The policy of 60% general rates and 40% funding through the downtown levy was proposed. This delivers a broad funding split of one third residential sector and two thirds commercial sector in terms of contribution to the cost.

Community outcome

This activity contributes towards the following outcomes:

- *Connected City* - The Wellington Convention Centre would offer a convention and event space that is not currently available in the city. This space provides for networking opportunities and the ability for organisations to share the latest industry trends and innovations.
- *Dynamic Central City* – convention venues are places of events, festivals, and conferences. They anchor Wellington's appeal as a place of creativity, exploration, innovation and excitement and will bring more business visitation to our downtown area.

Who benefits?	
Whole community	60%
Identifiable parts of the community	40%

The beneficiaries of this activity are predominantly the business sector through expenditure generated in the economy from this activity, potential new expenditure from any growth in this area from investment in upgraded facilities and flow on effects to other indirect supporting services. An improved economy also provides benefits to residents through improved employment opportunities, growth in demand to live and work in the city and the flow on effects that can have to property valuations and business opportunities outside of the downtown area of the city.

It is therefore appropriate for this type of economic development project to be funded, in part, from the general rate to reflect the wider community benefits of an improved economy. Recognising that the general rate covers both residential and commercial ratepayers.

Who should pay?	
Identifiable parts of the community	40%

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Whole community	60%
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While the hospitality and entertainment sector receives a part of the benefit, the Council's view is that general ratepayers should also bear a portion of the costs. This is because of the benefit to the community as a whole, through an enhanced cultural offering and stronger economy.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Downtown)	40%
General rate	60%
Total	100%

ACTIVITY 3.1.3: RETAIL SUPPORT (FREE WEEKEND PARKING)

Under this activity the Council provides its car parks free on weekends to attract customers to the inner city. This forms part of a wider retail strategy.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - free weekend parking makes Wellington an attractive place to live and do business, and attracts thousands of shoppers to the city every weekend.
- *Dynamic Central City* – A thriving retail sector in the heart of the city is an important part of Wellington's appeal, and free parking at the weekends encourages residents and visitors into the city to shop.

Who benefits?	
Identifiable parts of the community	50%
Individuals	50%

The direct beneficiaries of the free weekend parking policy are the people who get to make use of the parks. The other identifiable beneficiaries are the retailers, restaurants and other businesses located in the downtown area. Free parking brings people to the central city, where their spending benefits businesses.

Who should pay?	
Identifiable parts of the community	100%

The main purpose of this activity is to support businesses in the CBD, particularly in the retail and hospitality sectors, by encouraging people into the city on weekends.

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The main beneficiaries of the free weekend parking are downtown businesses. It is appropriate they should bear the cost of this policy. Free weekend parking will therefore be funded from the downtown targeted rate, which is a targeted rate assessed on businesses in the downtown area.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Downtown)	100%
Total	100%

ACTIVITY 3.1.4: CITY GROWTH FUND (CGW) AND ECONOMIC GRANTS

This activity covers both the organisational support required to deliver the Council's economic development strategy, as well as the funding mechanism Council provides to support economic growth initiatives. These funds being the City Growth Fund (CGW) and the Economic Development Grant Pool.

The core aim of this activity is to facilitate and support economic growth in the city.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – our grants support the attraction and retention of talented people, and support the creative business sector in Wellington.
- *Dynamic Central City* – attracting talent, investment, visitors and jobs will be critical to growing the city's economy and ensuring Wellington remains vibrant and retains its competitive edge.
- *Connected City* – ensuring the city has a presence internationally will be vital to attracting investment, talent, visitors and jobs.

Who benefits?	
Whole community	100%

The groups and organisations that receive grants clearly benefit from this activity. But the community as a whole also benefits. Funding grants are not exclusive, as they are open so that anyone has the opportunity to apply. The projects of the successful applicants are expected to have flow on benefits for the wider community.

Individuals and employers are also likely to receive benefits as a result of the programme.

Who should pay?	
Whole community	100%

These activities support economic growth for Wellington which will generally benefit the whole community. Where specific grants are provided the recipients benefit directly from this activity, however

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seeking to recoup the cost from them would defeat the purpose. The nature of the activities and specific outcomes from funded grant activities are not known at this point and it is therefore appropriate that the funding is spread across the whole community through the general rate.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 3.1.5: MAJOR PROJECTS – FUNDING ENVELOPE FOR POSSIBLE IMPLEMENTATION

The Council has a growth agenda that includes a number of major projects to support economic growth. The overall aim of these projects is to realise Wellington's economic potential by:

- Growing the local economy, making it more diverse and resilient, and less reliant on the government sector
- Building sectors of the economy where we have a competitive advantage e.g. tourism, smart economy
- Building better connections between the tertiary sector and businesses to boost the knowledge economy
- Removing barriers to growth by improving our connections to the region and to the rest of the world and by making it easier to do business in the city

This activity provides a funding envelope that would allow major projects to be implemented, should council ultimately decide to proceed with the project.

This activity makes provision for potential funding so that major projects can move to an implementation phase, but only if council is satisfied that the business case for an investment by Council justifies it.

We have a clear idea of the potential major projects that should be investigated and in broad terms we generally know the order of magnitude of any possible council contribution to these projects. This information has been used to establish the size of the potential funding envelope. However, the Council has made no final commitments to fund the implementation of any of the major projects included under the funding envelope and the final funding requirements may differ.

Such commitments will only be made following the consideration of a business case for each possible project. Each business case will include more precise estimates of the risks and cost of the project, how it would be funded (including the size and nature of any Council contribution), how it will be procured, implemented and managed and what benefits it will create. Only then will the Council be able to consider committing specific funds to a project.

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In terms of transparency of future costs, if and when the Council decides to commit funds to a project, that project will be given its own activity class and will be reported on separately.

The major projects that could potentially be funded from the envelope include:

- Airport runway extension
- Indoor arena

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – these projects will promote the city as an attractive place to do business and attract visitors to the city every year.
- *Connected City* - improving direct access internationally will provide local businesses with new opportunities to access large markets.
- *Dynamic Central City* – attracting visitors, investment and jobs will be critical to growing the city's economy and ensuring Wellington remains vibrant and retains its competitive advantage.

Who benefits?	
Whole community	100%

The core aim of the major projects is to drive and support economic growth. This is especially important given that many of the people we seek to attract have choices to live in or visit other cities around New Zealand and the world. It is critical Wellington remains vibrant and internationally relevant, and that people coming here have the best possible experience.

Economic growth benefits residents by providing jobs, raising incomes, providing a wider range of career choices, making the city more vibrant, prosperous and supporting a robust property market.

The major projects covered by this activity, if justified based on a future business cases, also have the potential to benefit commercial sectors, such as export education, hospitality, retail, and professional service businesses.

At this stage it is not possible to estimate how benefits of any future council investment in major projects will be distributed across the community as a whole, the commercial sectors and possibly the Government sector. This is because it is not certain which major projects will be implemented until business cases are completed and decisions are made on whether or not to proceed. It is also possible that some beneficiaries of a major project will contribute to its implementation, in which case the 'who benefits' from the council's contribution may differ.

Who should pay?	
Whole community	100%

Decisions on who should pay for the Council's contribution to each major project cannot be made at this stage. Options include use of the downtown targeted rate, the commercial sector generally, and the whole community through general rates. Who should pay depends on a range of factors such as which projects are implemented, where they are located, and what funding is provided from non-council

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sources. In the meantime we intend to apply a proxy/default assumption that 100% general rates funding is used.

Ultimately, as each potential project reaches the stage where the Council is completing the process of deciding to proceed to the implementation stage, part of the process will include consideration of what the particular Revenue & Financing policy should be for that specific project and in particular who should pay, based on the comprehensive information available at that stage.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 3.1.6: INTERNATIONAL RELATIONS

The Council works to make Wellington's economy more competitive and innovative by maintaining relationships internationally to promote the city and the region's interests.

Community outcome

This activity contributes towards the following outcome:

- *Connected City* - Improving access to international markets is particularly important as it provides local businesses with new opportunities to access large markets

Who benefits?	
Whole community	50%
Identifiable part of the community	50%

The benefits of this activity are split between the community as a whole and institutions that benefit from our efforts. The core aim of this work is to help the city and regional economy grow through international engagement. This benefits residents by providing jobs, raising incomes, providing a wider range of career choices, making the city more prosperous, and supporting a robust property market. Our work in this activity also benefits some business sectors, such as tourism, export, education and creative industries, by boosting their profile and helping build the investor base and potential business partnerships in foreign markets.

Though the benefits to the community are immediate and relate to economic well-being, our efforts to improve the city's prosperity and in particular any partnerships with the training and educational sector have positive, long-term spin-offs both for the economy and social well-being.

Who should pay?	
Whole community	100%

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Though the benefits are split between the community and certain sectors, the Council believes this activity is most appropriately funded from general rates. This is because in most situations it would be impractical to identify the individuals or business that benefit directly from our activity. For example, it would not be possible to identify the direct beneficiaries of a sister city relationship. Furthermore, the Council's and relationship-building efforts complement the efforts of businesses or institutions themselves.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 3.1.7: BUSINESS IMPROVEMENT DISTRICTS

Under this activity the Council provides a mechanism that allows local businesses to work together as Business Improvement Districts (BIDs). BIDs provide a vehicle for local business-led initiatives that support key city objectives of vibrant centres, business creation and development, and increased employment.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – vibrant suburban centres make Wellington an attractive place to live and help form a local sense of community.

Who benefits?	
Whole community	20%
Identifiable part of the community	80%

In terms of funding for BIDs, the commercial interests within each BID are the principal beneficiaries. There are also likely benefits to the community surrounding the BID, since a BID can also improve vibrancy and environs of the public space within a business area.

Who should pay?	
Identifiable part of the community	100%

Since the beneficiaries of the Business Improvement Districts policy are principally the businesses covered by each individual BID, it is appropriate that they should bear the cost of the policy. This will be done by establishing targeted rates on relevant commercial properties in each area where establishing a BID has the broad support of the business in that area.

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Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Commercial)	100%
General rate	0%
Total	100%

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Cultural Well-being

Shaping Wellington's unique identity

The Council supports a wide range of cultural and artistic activity in Wellington. The aim is to foster a lively and creative city that offers rich and varied cultural experiences to residents and visitors. We fund galleries, museums, arts organisations, and art and sculpture in public spaces. We also provide grants to community programmes that foster diversity and encourage people to participate in the arts.

Operating activities

The funding sources for this area are illustrated in the graph below.

Activity Area	Activity Grouping	Activity	User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Levy/Other
Cultural Wellbeing	Arts and Culture Activities	4.1.1 Galleries and museums (WMT)	0%	0%	100%	75%	0%	0%	25%
		4.1.2 Visitor attractions (Te Papa/Carter Observatory)	0%	0%	100%	30%	0%	0%	70%
		4.1.3 Arts and cultural festivals	0%	10%	90%	90%	0%	0%	0%
		4.1.4 Cultural grants	0%	0%	100%	0%	100%	0%	0%
		4.1.5 Access and support for community arts	0%	10%	90%	90%	0%	0%	0%
		4.1.6 Arts partnerships	0%	25%	75%	75%	0%	0%	0%
		4.1.7 Regional amenities	0%	0%	100%	100%	0%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity.

Cultural wellbeing capital expenditure projects are funded through a combination of rates funded depreciation and borrowings.

Cultural well-being – activity commentary

4.1 Arts and Cultural Activities

ACTIVITY 4.1.1: GALLERIES AND MUSEUMS

The Council is the main funder of the Wellington Museums Trust, which operates the Wellington Museum, the City Gallery, Capital E, the Wellington Cable Car Museum, Carter Observatory and the Colonial Cottage Museum. This activity also includes Council's contribution towards a continued programme of World War I commemorative activities.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – museums shape Wellington's sense of place and identity. They celebrate creativity and ideas and increase our understanding of culture and science. They tell Wellington's diverse stories and help us understand ourselves and each other.

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- *Connected City* - museums provide ideas and places where people can connect, share what is common and explore what is different and new. They connect us with people, places and ideas here and abroad.
- *Dynamic Central City* – museums enhance Wellington’s vibrancy as a diverse, active and eventful place attractive to visitors.

Who benefits?	
Whole community	15%
Individuals	70%
Identifiable part of the community	15%

The individuals who attend the exhibitions and shows at the galleries and museums clearly benefit from their attendance. The exhibitions and shows are a mix of free entry and charged admissions.

The various venues and the associated exhibitions and events are important attractions for visitors and residents alike. The location of these draws people into the downtown area and boosts local businesses, particularly those in the tourism, hospitality and retail sectors.

The museums and galleries funded by this activity also benefit the whole community in many ways. They help make the city vibrant, diverse and interesting, preserve its heritage, form a vital part of Wellington’s image as a creative city, and are a source of civic pride. The exhibitions and events run by the galleries and museums also foster community identity. These benefits are felt even by people who choose not to visit the facilities.

Who should pay?	
Whole community	75%
Downtown sector	25%

The Council funds the museums and galleries to encourage greater participation in the arts and because it believes that high quality cultural amenities add to a vibrant city life and contribute strongly to Wellington as a place to live, work and play. Wellingtonians enjoy access to a wide range of institutions generally without admission charges, this aligns with a strong community bias and the funding policy of Council reflects this with three quarters of the funding being through the general rate. The balance of the funding reflects the benefits to the businesses located in the CBD area and funding through the downtown levy is appropriate to contribute to this activity.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Downtown)	25%
General rate	75%
Total	100%

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ACTIVITY 4.1.2: VISITOR ATTRACTIONS (TE PAPA)

Through this activity the Council funds attractions and facilities that bring visitors to the city, principally Te Papa.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – they shape Wellington’s sense of place and identity. They celebrate creativity and ideas and increase our understanding of culture and science. They tell Wellington’s diverse stories, in particular those of our Māori, and help us understand ourselves and each other.
- *Connected City* – they provide ideas and places where people can connect, share what is common and explore what is different and new.
- *Dynamic Central City* – museums enhance Wellington’s vibrancy as a diverse, inclusive, creative, active and eventful place attractive to visitors.

How we approach funding this activity

The overarching purpose of this activity is to support visitor attractions. The principal expenditure under this activity is the funding which the Council provides to Te Papa.

External attractions

Who benefits?	
Whole community	30%
Individuals	50%
Identifiable part of the community	20%

The direct beneficiaries are those who visit the attractions and attend other events funded through this activity.

Attractions like Te Papa bring visitors to the city and boost the economy, increasing prosperity for residents. They also play vital roles in Wellington’s vibrant cultural life, contributing to its image as New Zealand’s arts and cultural capital.

There are also direct benefits to the businesses located in the downtown area. The attractions funded by this activity bring people into the city, providing custom for hotels, restaurants, retailers and other city businesses. These benefits can be measured through increases in the number of “visitor nights” spent in the city during major events.

Who should pay?	
Identifiable parts of the community	70%
Whole community	30%

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Though a group of beneficiaries of this activity are the individuals who choose to visit Te Papa, the Council does not believe it is viable or appropriate to charge them directly for these benefits. Wellingtonians have largely unrestricted access to Te Papa and it is appropriate that they contribute to the funding of this activity through general rates.

However, the downtown sector should continue to fund a significant portion of the cost of this activity as they benefit directly. The venue, events and attraction of Te Papa brings people and visitors into the city. These people provide business for the retailers, and the wider hospitality sector in the city. The projects funded by this activity make major contributions to the Council's goal that Wellington will be a prime tourist destination.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Downtown)	70%
General rate	30%
Total	100%

ACTIVITY 4.1.3: ARTS AND CULTURAL FESTIVALS

The Council runs and supports events that encourage Wellingtonians to participate in, learn about and enjoy creative, innovative and diverse arts and cultural experiences. These include Summer City (Gardens' Magic, Pacifica Festival Te Rā o Waitangi) the Sky Show, the Diwali festival, Matariki festival, Re-Cut series, Very Welly Christmas and New Year and more, all of which are provided free to the public.

We aim to establish Wellington as a world-leading city of contemporary culture through an integrated programme of investment in, and promotion of, our unique strengths as an arts, events and culture capital.

Community outcome

- *People-centred City* – cultural festivals shape Wellington's sense of identity. They bring people together and celebrate creativity.
- *Connected City* – festivals provide ideas and places where people can connect, share what is common and explore what is different and new. They connect us with people, places and ideas from here and abroad.
- *Dynamic Central City* – museums and festivals enhance Wellington's vibrancy as a diverse, inclusive, creative, active and eventful place attractive to residents

Who benefits?	
Whole community	100%

The events are generally run outdoors in public areas making it impossible to identify individual beneficiaries. The benefits, in any case, are not exclusive.

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There are generally no limits on the number of people who attend these events and, as the intention is to encourage participation, vibrancy and liveability of the city, it would not be appropriate or acceptable to charge for entry.

The principal benefits are to the community as a whole. These events bring people together, encouraging community identity and cohesion. They help build a sense of pride in the city and add to Wellington's reputation as an "events capital". Many events attract people to the city centre, bringing economic benefits.

Who should pay?	
Whole community	100%

Since this activity benefits the community as a whole, the fairest and most effective way to fund the net cost is from general rates.

The Council receives significant sponsorship for this activity from organisations such as the New Zealand Community Trust.

Our funding targets: operating expenses	
User charges	0%
Other revenue	10%
Targeted rate	0%
General rate	90%
Total	100%

ACTIVITY 4.1.4: CULTURAL GRANTS

The Council maintains a cultural grants pool to allow community organisations access to funding.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* –cultural grants support the creative sector of Wellington ensuring that the city is lively and full of festivals, performances and shows throughout the year.
- *Dynamic Central City* –cultural grants support Wellington cultural institutions that are integral to our cultural and events capital status. They provide shows and performances that make the central city a lively place to visit, play and do business.

Who benefits?	
Whole community	50%
Individuals and identifiable part of the community	50%

The direct beneficiaries of this activity are the individuals and groups who receive funding. The grants provide them with opportunities for artistic and cultural expression. This activity gives individuals the

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opportunity to participate, even though they may choose not to. Though these benefits are private, they are not exclusive – all residents are able to apply for funding.

Funding cultural initiatives also benefits all city residents by making the city a more vibrant place, enhancing community identity, and contributing to the city's reputation as New Zealand's arts and culture capital.

Who should pay?	
Whole community	100%

The purpose of this activity is to add to the mix of cultural events in the city and to encourage participation. Clearly, this means that someone other than the grant recipients has to pay. This activity has no benefit, economic or otherwise, to the commercial sector. Funding is directed to residents, and as such, the Council believes it is appropriate to fund the cost of this activity from rates targeted to the residential sector.

The people and groups who receive funding also contribute their own resources to initiatives that benefit the city's cultural and social well-being.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%
General rate	0%
Total	100%

ACTIVITY 4.1.5: ACCESS AND SUPPORT FOR COMMUNITY ARTS

This activity addresses a range of community arts projects that the Council supports every year. It also covers a subsidy for non-profit community groups using Wellington Venues, ensuring that they are accessible to a wide range of organisations.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – support for community arts projects and venues enables Wellington's creative communities to create work and produce festivals and performances throughout the year.

Who benefits?	
Whole community	50%
Individuals	50%

Both the individuals that take part in the arts projects and the non-profit groups that make use of the venue subsidy directly benefit from this activity. The activity also benefits the community as a whole.

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The art projects and groups supported by the subsidy help make the city a vibrant place and foster cultural identity.

Who should pay?	
Whole community	90%
Identifiable parts of the community	10%

The purpose of this activity is to promote cultural diversity and tolerance and, celebrate through the arts, people's differences to create a sense of identity and of belonging to place. The provision of community art projects eliminates cost as a barrier as does the venue subsidy. Clearly, the cost of this support has to be met elsewhere. The Council believes the cost is most appropriately funded from general rates.

Our funding targets: operating expenses	
User charges	0%
Other revenue	10%
Targeted rate	0%
General rate	90%
Total	100%

ACTIVITY 4.1.6: ARTS PARTNERSHIPS

The Council maintains a number of partnerships with artistic organisations that call Wellington home.

The Council also houses a number of independent artists, art organisations, music studios and a gallery at the Toi Pōneke Arts Centre, which is covered by this activity. This activity also includes the fund which is used to manage the city's art collection (acquisition, conservation and exhibiting of artworks) and support development and delivery of public art in the city.

Community outcome

This activity contributes towards the following outcomes:

- *People centred City* – Our partnership with organisations such as the NZ Symphony Orchestra means residents have the option of attending concerts on a regular basis, and have far greater access to world-class music than would otherwise be the case. Toi Pōneke Arts Centre is a creative space where the city's arts communities interact, produce innovative works, teach and exhibit in the heart of Wellington. It provides a place where people can connect, share and collaborate creatively
- *Dynamic Central City* - We support these institutions as they build on the city's reputation as New Zealand's arts and culture capital and they attract thousands of visitors to the city. Public sculpture and art displays, and exhibitions add to the vibrancy and liveability of the city.

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Who benefits?	
Whole community	30%
Identifiable part of the community	60%
Downtown sector	10%

The artists and organisations are clearly direct beneficiary of these partnerships. These benefits are private and exclusive to the extent that the Council's support cannot be transferred. Toi Pōneke exhibitions are free and accessible to all. Public art is a most accessible form of art and the whole community benefits from it as well as visitors to the city.

The community also benefits from this activity in many ways. Through our support we help ensure these organisations remain viable and based in Wellington. In the example of the orchestra this means the city is home to one of the nation's foremost arts institutions, which contributes to Wellington's vibrancy and its image as a creative city. It also means residents have the option of attending concerts on a regular basis, and have far greater access to world-class music than would otherwise be the case.

These partnerships add to the city's exceptional range of artistic and cultural amenities that cater to all tastes, which in turn add to an environment that fosters a vibrant city life and boosts the local economy.

Who should pay?	
Whole community	75%
Individuals	25%

The overall aim of this activity is to encourage greater engagement and participation in the arts. By supporting these organisations and artists we are ensuring that their work continues and can be experienced by residents and visitors. The Council believes that the majority of the cost is most appropriately funded from general rates.

It is also considered appropriate that those art organisations, artists and users of Toi Pōneke Arts Centre should make a contribution to the cost of the space that they have use over.

Our funding targets: operating expenses	
User charges	0%
Other revenue	25%
Targeted rate	0%
General rate	75%
Total	100%

ACTIVITY 4.1.7: REGIONAL AMENITIES FUND

The Wellington Regional Amenities Fund has been set up to support eligible entities of regional significance with day-to-day operational expenses and new innovative projects that will achieve identified priorities for the region.

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The fund is focused on arts, cultural and environmental attractions and events to support and add to the attractiveness and vitality of the Wellington region.

The fund is a partnership between Wellington City Council, Hutt City Council, Upper Hutt City Council, Porirua City Council and Kapiti District Council.

Community outcome

This activity contributes towards the following outcomes:

- *People centred City* – arts, culture and environmental attractions and events make Wellington a more attractive place to live and do business, and attract thousands of visitors to the city every year.
- *Connected City* – attractions and events provide ideas and places where people can connect and explore what is different and new, from both here and overseas.
- *Dynamic Central City* – arts, culture and environmental attractions and events anchor Wellington’s appeal as a place of creativity, exploration, innovation, and excitement. They also enhance Wellington’s vibrancy as a diverse, active and eventful place attractive to visitors.
- *Eco City* – environmental attractions and events raise awareness of environmental issues and improves environmental outcomes.

Who benefits?	
Whole community	100%

The direct beneficiaries are those who attend the events and attractions funded through this activity.

The community as a whole benefits in a number of ways. They have the opportunity to enjoy high-quality art, cultural and environment attractions and events that arguably won’t happen without the Council’s support which contributes to social cohesion as they are an opportunity for people to engage in their communities.

They also create economic benefits to the city as they attract out of region visitors, and contribute millions of dollars to Wellington’s economy (e.g. New Zealand Festival). They bring people into the city, providing customers for city businesses as well as enhancing Wellington City’s place as New Zealand’s arts capital, attracting people to the City to live, work and play.

Who should pay?	
Whole community	100%

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

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Social and Recreation

Building strong, safe and healthy communities for a better quality of life

A city is only as strong as its people. Wellington is built on strong communities. It's a safe city where people have plenty of opportunities to fulfil their potential and engage with each other. As the city's biggest provider of recreation facilities and social housing, we aim to promote healthy lifestyles and build strong communities.

Operating activities

The funding sources for this activity area are illustrated in the graph below.

Activity Area	Activity Grouping	Activity	User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Levy/Other
Social and Recreation	Recreation promotion and support	5.1.1 Swimming Pools	30%	0%	70%	70%	0%	0%	0%
		5.1.2 Sportsfields	20%	0%	80%	80%	0%	0%	0%
		5.1.3 Recreation programmes	5%	0%	95%	95%	0%	0%	0%
		5.1.4 Recreation Centres	25%	0%	75%	75%	0%	0%	0%
		5.1.5 Recreation partnerships	0%	0%	100%	0%	100%	0%	0%
		5.1.6 Playgrounds	0%	0%	100%	100%	0%	0%	0%
		5.1.7 Marinas	100%	0%	0%	0%	0%	0%	0%
		5.1.8 Golf Course	30%	0%	70%	70%	0%	0%	0%
	Community support	5.2.1 Libraries	5%	0%	95%	95%	0%	0%	0%
		5.2.2 Access support (Leisure Card)	0%	0%	100%	100%	0%	0%	0%
		5.2.3 Community advocacy	0%	0%	100%	0%	100%	0%	0%
		5.2.4 Grants (Social and Recreation)	0%	0%	100%	100%	0%	0%	0%
		5.2.5 Housing	100%	0%	0%	0%	0%	0%	0%
		5.2.6 Community centres and halls	5%	0%	95%	0%	95%	0%	0%
	Public health and safety	5.3.1 Burials and cremations	50%	0%	50%	50%	0%	0%	0%
		5.3.2 Public toilets	0%	0%	100%	100%	0%	0%	0%
		5.3.3 Public health regulations	60%	0%	40%	40%	0%	0%	0%
		5.3.4 City safety	0%	0%	100%	100%	0%	0%	0%
		5.3.5 WREMO	5%	0%	95%	95%	0%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity.

Social and recreation capital expenditure projects are funded through a combination of grants/subsidies, rates funded depreciation and borrowings.

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Social and recreation – activity commentary

5.1 Recreation Promotion and Support

ACTIVITY 5.1.1: SWIMMING POOLS

This activity covers the cost of providing the Council's seven swimming pools: Wellington Regional Aquatic Centre (WRAC, Kilbirnie), Freyberg Pool (Oriental Bay), Karori Pool, Keith Spry Pool (Johnsonville), Tawa Pool, Thorndon Pool (summer only) and Khandallah Pool (summer only). They provide a range of recreational opportunities while also helping build a sense of community. They host college, intermediate and primary school swimming events and WRAC also hosts national events.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - they provide access to sport and recreation opportunities which is important for people's health and wellbeing.
- *Connected City* – they bring people together, strengthening social cohesion, and the city becomes a more appealing place for people to live.

Who benefits?	
Whole community	20%
Individuals	80%

Our swimming pools mainly benefit the people who use them. These people gain access to high-quality facilities for recreation, fitness and relaxation. The benefits are private and exclusive. It is appropriate and acceptable to charge people to use the pools.

However, there are also benefits to the community as a whole. By providing recreation facilities, the pools help increase the overall levels of residents' health, providing economic and social benefits. They help increase community knowledge of water safety and improve swimming skills. Pools also provide important community focal points as well as health and recreation programmes that bring people together.

Most people regard the pools as important facilities and are prepared to contribute to the costs through their rates. Many people also like to have the option of using the pools even if they do not choose to do so.

Who should pay?	
Whole community	70%
Individuals	30%

While individuals receive the direct benefits, the Council believes it is appropriate for the community as a whole to bear most of the costs of running the city's swimming pools.

The benefits to the community as a whole and the widespread community support for the facilities justify a significant ratepayer contribution. Though there are other pools in the city, the Council-operated ones are unique for the size and scale of their operations; they are not in direct competition with the private sector and can legitimately be seen as public facilities.

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It would not be desirable to raise fees to levels that discouraged people from using them or provided barriers to people on low incomes. Ability to pay issues limits the opportunity to recover the cost of this activity through user charges.

Our funding targets: operating expenses	
User charges	30%
Other revenue	0%
Targeted rate	0%
General rate	70%
Total	100%

ACTIVITY 5.1.2: SPORTS FIELDS

ACTIVITY 5.1.2: SPORTS FIELDS

This activity covers the costs of providing the city's sportsfields, including synthetic artificial surfaces. These provide year-round venues for recreation and competitive sport for people of all ages.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - they provide access to sport and recreation opportunities which is important for people's health and wellbeing.
- *Connected City* – they bring people together, strengthening social cohesion, and the city becomes a more appealing place for people to live.

Who benefits?	
Whole community	30%
Individuals	35%
Identifiable part of the community	35%

The city's sportsfields provide significant benefits for private individuals and sports clubs. For individuals, they provide facilities for recreation, fitness and relaxation. These benefits are private and partially exclusive. While the fields are booked out at certain times for organised sports such as club football, they are also often available for members of the public to use for informal recreation.

The Council estimates individual people receive about 35% of the benefits from sportsfields and sports clubs receive about the same benefit.

The sportsfields also benefit the community as a whole. By providing recreation facilities they help increase the overall levels of residents' health, providing economic and social benefits. They also provide important community focal points and recreation programmes that bring people together. Most people recognise them as important facilities and are prepared to contribute to the costs through their rates.

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Who should pay?	
Whole community	80%
Individuals	20%

While individuals and sports clubs receive significant direct benefits, the Council believes it is appropriate for the community as a whole to bear some of the costs of operating the city's sportsfields.

The benefit to the community as a whole and the widespread community support for the facilities justifies a ratepayer contribution. The Council-operated sportsfields are not in competition with private sector providers and can legitimately be seen as public facilities.

It is not always possible or desirable to identify individual users. While sports clubs who book sportsfields can be identified and are charged, many other people use the fields informally and cannot be charged. It would not be desirable to raise fees to levels that discouraged organised sports. Nor would it be desirable to raise fees to levels that provided barriers to people on low incomes taking part in organised sports.

Previously sportsfields were in two separate activities, natural (grass) and synthetic. This was initially driven by the development of artificial turfs (a new service) and the difference in who benefits and who should pay. This has changed overtime as the use of synthetics has integrated with natural fields, which has seen individuals, sporting clubs and the communities utilise the provision of these fields as one service. This has led to a review of these activities, and combining them into one. It has seen changes to the 'who benefits' and 'who should pay' % to recognise the service as a whole.

Our funding targets: operating expenses	
User charges	20%
Other revenue	0%
Targeted rate	0%
General rate	80%
Total	100%

ACTIVITY 5.1.3: RECREATION PROGRAMMES

The Council organises programmes and works with stakeholders to deliver programmes to encourage people's participation in leisure activities. These include organised walks and recreation activities such as Push Play. The key sectors include schools and tertiary providers, environmental groups, sports, clubs and health & well-being providers. This activity covers the cost of providing these services.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – this activity supports access to sport and recreation opportunities which is important for people's health and wellbeing.
- *Connected City* – this activity brings people together, strengthening social cohesion, and makes the city a more appealing place for people to live.

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Who benefits?	
Whole community	50%
Individuals	50%

The Council's recreation programmes benefit the individuals who take part by providing them with access to recreation and leisure opportunities. The programmes not only promote health but can also boost participants' overall sense of well-being.

The recreation programmes also benefit the community as a whole. They not only encourage recreation and healthy lifestyles but also operate as community events, helping bring people together. The programmes are targeted at people who may have difficulty organising their own recreation activities.

Who should pay?	
Whole community	95%
Individuals	5%

While individuals receive significant direct benefits, the Council believes it is appropriate for the community as a whole to bear the costs of running these programmes.

The benefits to the community as a whole justify ratepayer funding and it would not be desirable to impose fees as that may discourage participation and provide barriers to people on low incomes taking part.

Our funding targets: operating expenses	
User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%
Total	100%

ACTIVITY 5.1.4: RECREATION CENTRES (INCLUDING ASB SPORTS CENTRE)

This activity covers the costs of providing the Council recreation centres in Karori, Kilbirnie, Khandallah (Nairnville), Tawa and the ASB Sports Centre. These multi-purpose centres provide a range of recreational opportunities while also helping build a sense of community. They host inter-club competitive leagues and social leagues as well as college, intermediate and primary school sport and activities. The ASB Sports Centre also hosts national and international events.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - they provide access to sport and recreation opportunities which is important for people's health and wellbeing.

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- *Connected City* – they bring people together, strengthening social cohesion, and the city becomes a more appealing place for people to live.

Who benefits?	
Whole community	20%
Individuals	80%

Our recreation centres mainly benefit the people who use them. These people gain access to high-quality facilities for sports, recreation and fitness. These benefits are private and exclusive. It is appropriate and acceptable to charge people to use the centres.

However, there are also benefits to the community as a whole from our provision of recreation centres. These facilities help increase overall levels of residents' health, providing economic and social benefits. Recreation centres also provide community focal points and recreation programmes that bring people together.

Who should pay?	
Whole community	75%
Individuals	25%

While individuals receive most of the benefits, the Council believes it is appropriate for the community as a whole to bear most of the costs of running the city's recreation centres.

The benefit to the community and the significant role these centres play in their local areas justifies a significant ratepayer contribution. The accumulated health benefits to the community as a whole from organised and recreational physical activities at their centres also suggests the whole community should bear the majority of the cost.

In addition, it would not be desirable to raise fees to levels that discouraged people from using the centres or provided barriers to people on low incomes. Ability to pay issues limits the opportunity to recover the cost of this activity through user charges.

Our funding targets: operating expenses	
User charges	25%
Other revenue	0%
Targeted rate	0%
General rate	75%
Total	100%

ACTIVITY 5.1.5: RECREATION PARTNERSHIPS

The Council maintains relationships with a number of groups that seek to provide publicly accessible facilities that contribute to both passive and active recreation.

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Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – this activity supports access to sport and recreation opportunities which is important for people's health and wellbeing.
- *Connected City* – this activity bring people together, strengthening social cohesion, and the city becomes a more appealing place for people to live.

Who benefits?	
Whole community	20%
Individuals	80%

The organisations we fund and the people that take part in their programmes also receive direct benefits.

Through the development of recreational partnerships, the Council aims to promote the benefits of sport and recreation to Wellingtonians. This has benefits for residents' overall levels of health and fitness, which in turn helps economic and social well-being. In addition, by supporting recreation partners, the city receives the economic benefits from having sport and recreation organisations located here.

Who should pay?	
Whole community	100%

While the individuals who choose to access these facilities receive some benefits, the Council believes it is appropriate for the residential sector to bear the costs of our recreation partnerships.

The Council is just one source of funding for its recreation partners. The Council's contribution represents the public benefits to Wellington residents while the other funding sources represent the private benefits to participants and other organisations.

In this context the benefits to the community clearly outweigh the benefits to individuals. These benefits include healthier lifestyle and overall additions to social wellbeing.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%
General rate	0%
Total	100%

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ACTIVITY 5.1.6: PLAYGROUNDS

The Council provides more than 100 neighbourhood playgrounds across the city to give families a safer place to play near home. This activity covers the cost of providing those.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – this activity supports access to recreation opportunities and physical play for younger people that are important for their development and their health and wellbeing.
- *Connected City* – these facilities bring people together, provide a place where parents with young children can connect and provide support, hence making the city a more appealing place for people to live.

Who benefits?	
Whole community	20%
Individuals	80%

The city's playgrounds provide safe, entertaining places for children to play. The benefits to the children and their families are significant. These benefits are private but not exclusive. It would not be desirable or acceptable to charge people for using playgrounds. The Council's Play Spaces Policy states that in February 2013, the United Nations Committee on the Rights of the Child, adopted a General Comment that "children have a right to relax and play, and to join in a wide range of cultural, artistic and other recreational activities.

The playgrounds also benefit the community as a whole. Playgrounds not only encourage recreation and healthy lifestyles but are also important community focal points. Most people recognise them as important facilities and are prepared to contribute to the costs through their rates.

Who should pay?	
Whole community	100%

While individuals receive significant direct benefits, the Council believes it is appropriate for the community as a whole to bear the costs of running the city's playgrounds.

Even if the individual beneficiaries could be identified it would not be desirable or acceptable to charge them. The Council believes access to playgrounds is a fundamental right for children.

The benefits to the community as a whole and the widespread community support for the playgrounds justifies ratepayer funding. The Council believes the vast majority of ratepayers would strongly support ratepayer funding of this activity. The playgrounds are public facilities and are not in competition with private sector providers.

Playgrounds make a significant contribution to our goal that Wellington will offer excellent access to a sound social infrastructure that supports high levels of social cohesion.

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Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 5.1.7: MARINAS

The Council owns two marinas at Evans Bay and Clyde Quay. These provide private storage and live-aboard facilities for boat owners as well as supporting the recreational activities of a large number of boat owners. This activity covers the cost of providing these.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – this activity supports access to the harbour and the coast for recreation, fishing and enjoyment

Who benefits?	
Individuals	100%

The marinas benefit the people who use them by providing boat sheds for safe storage, moorings and access by marina piers. These benefits are private and exclusive and it is appropriate and acceptable to charge for this service.

Who should pay?	
Individuals	100%

As identifiable individuals receive private benefits from this activity, it is appropriate for them to meet the costs. The benefits accrue to a narrow sector of the community who use these facilities and the user charges are set at appropriate market rates.

Our funding targets: operating expenses	
User charges	100%
Other revenue	0%
Targeted rate	0%
General rate	0%
Total	100%

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ACTIVITY 5.1.8: GOLF COURSE

This activity covers the costs of providing the city's municipal golf course

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – this activity supports access to sport and recreation opportunities which is important for people's health and wellbeing.
- *Connected City* – this activity brings people together, strengthening social cohesion, and makes the city a more appealing place for people to live.

Who benefits?	
Whole community	20%
Individuals	40%
Identifiable parts of the community	40%

The city's municipal golf course in Berhampore provides significant benefits for private individuals and the club itself. For individuals, they provide facilities for recreation, fitness and relaxation. These benefits are private and partially exclusive. While the course is booked out at certain times for organised club competitions, they are also often available for members of the public to use for informal recreation.

The Council estimates individual people and identifiable parts of the community each receive about 40% of the benefits from the golf course.

The golf course also benefits the community as a whole. By providing recreation facilities and open space it helps increase the overall levels of residents' health, providing social benefits. It also provides an important community focal point.

Who should pay?	
Whole community	70%
Individuals	30%

While individuals receive significant direct benefits, the Council believes it is appropriate for the community as a whole to bear some of the costs of operating the city's municipal golf course, the main reason being that the golf course is located on Town Belt land with free public access to the area. The user funded portion relates to costs specific to the provision of the Golf Course.

The benefit to the community as a whole and the widespread community support for the facility justifies a ratepayer contribution.

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Our funding targets: operating expenses	
User charges	30%
Other revenue	0%
Targeted rate	0%
General rate	70%
Total	100%

5.2 Community support

ACTIVITY 5.2.1: LIBRARIES

The Council provides a network of libraries including the Central Library, branch libraries, and a popular website.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* - libraries are more than just places to borrow books. They are neighbourhood institutions that anchor community life and bring people together.
- *Connected City* - libraries are places of discovery and learning which allow readers to connect with others and exchange knowledge both online, and through events and other activities.

Who benefits?	
Whole community	20%
Individuals	80%

The libraries also provide significant benefits to the community as a whole. By providing community support and access to information, the libraries enhance the overall levels of skill, literacy and knowledge in the city, providing economic and social benefits. They act as important digital hotspots and community centres. And they host events and outreach services that bring people together, as well as provide information for migrants and residents about local communities and their history.

The library network adds to residents' quality of life. The vast majority of Wellingtonians are library members or users - even those who are not regular users generally like to have the option of using library services. Libraries enhance social inclusion and equity of access to services. The branch libraries draw people in to suburban centres bringing vitality to those areas and added custom to local businesses. The Central Library is a significant city landmark which contributes to civic pride.

Libraries also benefit the people who use them. People gain free or low-cost access to books, DVDs, magazines, music and other items. The breadth of the network means that the services it provides are

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easily accessed by those opting to use it. They use these services for recreation or work/business and to enhance their knowledge, digital literacy and overall well-being right across the age span.

We monitor the use of our libraries. Our indicators suggest that the vast majority of use is for recreational and personal use while up to 30 percent is in part used for work purposes (e.g. job seeking).

Who should pay?	
Whole community	95%
Individuals	5%

While individuals receive many of the direct benefits, the Council believes it is appropriate that most of the cost of running libraries should be met by the wider community. Some user charges will apply for some 'added' services and through penalty fines for late returns.

The community benefits as a whole and the widespread community support for the facilities justifies a significant ratepayer contribution. Libraries are among the most popular of Council services and there is strong support for them to be free at the point of use. The libraries are significant public facilities that are generally not in direct competition with the private sector.

It would not be desirable to raise fees to levels that further discouraged people from using the library services or provided barriers to people on low incomes. It would not be desirable or acceptable to Wellingtonians to impose user charges for entry to the libraries or basic book lending services.

Fees are imposed on services that are provided in addition to the core services of the library. For instance modest fees apply for the rental of DVDs. Penalty fees also apply to the late return of items, although this is less relevant as an income stream in an increasingly digital environment.

Since the vast majority of residents are also library users, the application of a uniform targeted rate is considered an effective way of funding the portion of the service that is known to be used by residents.

As it is not possible to distinguish a direct beneficiary of the remaining portion of users, it is considered fair and efficient that a significant portion of the library service be paid for by the whole community.

Our funding targets: operating expenses	
User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%
Total	100%

ACTIVITY 5.2.2: ACCESS SUPPORT (LEISURE CARD)

The Council offers discounted access to recreation facilities for holders of our Passport to Leisure card, which is issued free to all residents on low incomes.

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Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – we provide subsidised access to our recreation programmes and facilities through our Leisure Card programme to encourage active and healthy lifestyles for all Wellingtonians without unreasonable hardship.

Who benefits?	
Whole community	25%
Individuals	75%

The Passport to Leisure programme benefits individual participants by giving them affordable access to recreation and leisure opportunities. The programme helps boost participants' health, fitness and overall well-being.

The programme also benefits the wider community by encouraging healthy lifestyles, which enhances social and economic well-being. It adds to social cohesion by reducing barriers to people on low incomes.

Who should pay?	
Whole community	100%

While the programme mainly benefits individuals the Council believes it is appropriate for the whole community to share the costs.

The programme is aimed at increasing access to recreation and leisure for people on low incomes, by making facilities available at reduced cost. Clearly, this means someone else has to pay. The benefits to all wider community justify the costs being drawn from the general rate.

This programme makes a significant contribution to the Council's goal that Wellington residents will be more actively engaged in their communities, and in recreation and leisure activities.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 5.2.3: COMMUNITY ADVOCACY

We encourage people to contribute to their community and participate in city activities. Our City Communities advisors support a wide range of community groups such as senior citizens, Māori, youth, Pacific Islanders, refugees and migrants, and people with disabilities. This work aims to ensure that

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Wellington's diverse population is supported and embraced by a tolerant, caring and welcoming community.

We also support the development of community and neighbourhood resilience to ensure communities are connected, vibrant and participatory. Ensure Wellington is a safe, tolerant and healthy city with a strong social infrastructure supporting people. There is an effective city wide welfare and social recovery response for people and animals in an emergency

Community Services take the lead in maintaining and developing partnerships and/or collaborations with community groups, government departments, agencies and sector organisations to improve community wellbeing and to ensure local services meet local needs.

Community outcome

This activity contributes towards the following outcomes:

- *People Centred-City*: A city that offers an outstanding quality of life and strong sense of place and leaves no-one behind; provides outstanding recreational opportunities (active and passive) that are accessible and inclusive and a safe and healthy city to live in and visit.
- *Dynamic Central City*: Residents know their neighbours and have a strong sense of community and of public pride; retailers and residents in the CBD have a voice and can be heard.
- *Connected City*: Engaged community where people and communities feel connected; welcoming and diverse city tolerant of diversity

Who benefits?	
Whole community	80%
Individuals	20%

The projects funded under this activity benefit all Wellingtonians and communities: The build community and neighbourhood resilience supporting the development of connected, vibrant and participatory communities. The outcomes include ensuring residents being able to access information and resources and participate in communities/activities of choice. These projects also ensure Wellington is a safe, tolerant and healthy city with a strong social infrastructure supporting people. There is an effective city wide welfare and social recovery response for people and animals in an emergency.

Who should pay?	
Whole community	100%

The Council believes it is appropriate to fund the majority of costs for this activity from rates targeted to the residential sector. This is because the benefits accrue to all residents.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%

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General rate	0%
Total	100%

ACTIVITY 5.2.4: GRANTS (SOCIAL AND RECREATION)

The Council maintains four grants pools. This activity covers the grants to community groups and organisations whose projects seek to promote recreational activity and overall social wellbeing. The grants process is overseen by a subcommittee of Council.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* - our grants support community groups that promote individual wellbeing, safe neighbourhoods and cohesive, engaged and inclusive communities. The grants also support active and healthy lifestyles through support of recreation and sporting groups.

Who benefits?	
Whole community	50%
Identifiable part of the community	50%

The groups and organisations that receive grants clearly benefit from this activity. But the community as a whole also benefits. The grants pool itself is not exclusive - it is open so that anyone has the opportunity to apply. And the projects of the successful applicants will have flow on benefits for the community.

Who should pay?	
Whole community	100%

While grants recipients benefit directly from this activity, seeking to recoup the cost from them would defeat the purpose of the grants pool. Given this and that there are benefits to the community as a whole, the Council believes the fairest and most effective way to fund it is from general rates.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

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ACTIVITY 5.2.5: HOUSING

The Council owns over 2000 housing units, which we rent to low income people whose housing needs are not met by the private sector. We allocate these homes according to need. Tenants are charged 70 percent of the estimated market rent for their property.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* - they provide an opportunity for a home and a better quality of life for those less well-off without unreasonable hardship.

Who benefits?	
Individuals	90%
Whole community	10%

The main beneficiaries of this activity are the tenants, who receive accommodation at below market rent. Their benefits are private and exclusive. While the Council's rental housing units are aimed at meeting needs that the market does not or cannot meet, to some extent these housing units are in competition with properties provided by private landlords.

However, there are some benefits to the community as a whole. By providing homes for people who otherwise may be unable to afford them, the Council also contributes to community cohesion and may have benefits for public health and safety.

Who should pay?	
Individuals	100%

As the main beneficiaries, it is appropriate for tenants to pay all of the costs involved in providing community housing. The Council's current policy is to provide homes at 70 percent of market rent. The City Housing activity is ring-fenced with user charges through rent income funding 100% of operating expenses. The opportunity cost of not obtaining market rentals is not included in this funding analysis.

Our funding targets: operating expenses	
User charges	100%
Other revenue	0%
Targeted rate	0%
General rate	0%
Total	100%

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ACTIVITY 5.2.6: COMMUNITY CENTRES AND HALLS

This activity supports the delivery of services/activities from community centres and halls. The Council directly delivers services to the community from two halls and five centres. Community organisations are contracted to deliver services from our assets or from non-council assets (22 centres in total) and are funded through three-year contracts (Social Grants). This includes where Council owns the asset, community owns the asset, and community leases a space for delivery of services.

We also maintain an accommodation assistance fund that provides community groups with access to subsidised office space.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – these facilities are important anchors in our communities. They are places for groups to come together, strengthening social cohesion, and making the city a more appealing place for people to live.

Who benefits?	
Whole community	70%
Individuals and identifiable part of the community	30%

The people and groups who use community facilities receive a clear and direct benefit. Though the facilities are available to all, this benefit is private and exclusive – only one group can use a room in a community centre at any one time.

However, the provision of these facilities also has benefits for the wider community. Not only do the facilities help bring people together, the groups that use them often make significant voluntary contributions to community well-being.

Who should pay?	
Whole community	95%
Individuals and identifiable part of the community	5%

These community spaces cover a wide range of facilities forming part of the city's 'hard' social infrastructure that supports community wellbeing. Services and activities developed and delivered locally from these assets help bring people together, improve and strengthen neighbourhoods, community resilience and community safety. These assets are also important gathering points during civil defence emergencies.

Community centres make a significant contribution to community wellbeing by providing an anchor for the local community as well as a city-wide network of community resources. They also provide opportunities for social interaction, events, activities and interest and needs based courses/activities that benefit and respond to the local community needs and interests.

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Our funding targets: operating expenses	
User charges	5%
Other revenue	0%
Targeted rate (Residential)	95%
General rate	0%
Total	100%

5.3 Public Health and Safety

ACTIVITY 5.3.1: BURIALS AND CREMATIONS

We operate a crematorium and cemetery at Karori and a cemetery at Makara. We also manage Wellington cemetery records dating back to 1849 available for public viewing. Karori Cemetery is now managed as a closed cemetery for burials, unless interred in an existing family plot. All other burials, including Natural burials are undertaken at Makara Cemetery.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – the cemeteries provide sensitive and respectful bereavement services catering for a wide range of communities and beliefs. We maintain the cemetery sites to a good standard, reflecting their importance to the community.

Who benefits?	
Whole community	50%
Identifiable part of the community	50%

The cemeteries provide families of the deceased with access to appropriate burial or cremation facilities, allowing them to farewell their loved ones with dignity.

They also have significant benefits to the community as a whole. These include the public health benefits of ensuring burials and cremations are conducted appropriately, the contribution made by the cemeteries to the city's heritage, the social benefits of ensuring a wide range of religious and cultural needs are catered for, and the provision of park-like surroundings that benefit not only families of the deceased but also all members of the community. Members of the public expect cemeteries to be properly maintained and accessible to all.

The provision of these services can also be seen to benefit funeral homes and other private businesses in this field.

Who should pay?	
Whole community	50%
Identifiable part of the community	50%

Since the benefits of this activity are split between individuals and the community as a whole, it is appropriate for the costs to also be split.

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It should be noted that historically we have been able to recover less than 50 percent of the cost of this activity through user charges. Recent efforts to improve this rate of cost recovery have resulted in some improvements; however due to price elasticity we anticipate that on occasions we will not always meet this target. The remaining costs are appropriately met through general rates.

Our funding targets: operating expenses	
User charges	50%
Other revenue	0%
Targeted rate	0%
General rate	50%
Total	100%

ACTIVITY 5.3.2: PUBLIC TOILETS

We own and maintain around 100 public toilets throughout the city, located at public places such as parks, playgrounds, sports fields, and shopping centres and in the central business district. This activity includes ensuring they are kept clean and maintained fit for public use.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – these facilities are located conveniently throughout the city protecting against public health risks.

Who benefits?	
Whole community	60%
Individuals	40%

Council-owned public toilets clearly benefit people who use them. Their provision also benefits everyone who lives and works in the city, by protecting people in public places from the health hazards that would arise if there were no facilities or if facilities were not kept clean.

Who should pay?	
Whole community	100%

Since this activity benefits the whole community, the fairest and most effective way to fund it is through the general rate. Though individuals also benefit, the Council does not believe it would be appropriate to refuse access to people who cannot or will not pay.

Our funding targets: operating expenses	
User charges	0%

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Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 5.3.3: PUBLIC HEALTH REGULATIONS

This activity covers the Council's role in licensing and monitoring food outlets, licensing liquor outlets, registering and impounding dogs, responding to noise, nuisance, animal and litter complaints, and handling infectious disease investigations and the sorting and processing of dangerous goods.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – this activity protects against public health risks.

Who benefits?	
Whole community	75%
Individuals	25%

The Council's public health work is required under several laws including the Liquor Act, the Resource Management Act and legislation covering hazardous substances. It provides significant benefits to the community as a whole, including protection of the public from hazards such as dangerous chemicals, unsafe food, excessive noise and diseases.

Most of this work involves protecting the public from hazards created or potentially created by identifiable businesses and people. There are benefits to individual businesses which could not legally operate without the Council providing these services, and there are benefits to individuals who have their complaints dealt with or otherwise are protected from a hazard or nuisance.

There are also a number of users who benefit from this activity. Businesses use Council services to monitor and licence their food and liquor outlets. Dog owners benefit from the dog licensing scheme. These users are charged a fee for the benefits they receive.

Who should pay?	
Whole community	40%
Individuals	60%

As this work largely protects the community from harm, it is appropriate that the people or businesses causing the harm should pay. The Council's public health activities include a range of user charges. For example, licensing and monitoring of food outlets is carried out on a full cost-recovery basis, while user charges recover about 75 percent of animal control costs. Some charges, such as those for liquor licensing, are determined by statute.

For some services, it is not appropriate or possible to charge users. For example, the cost of responding to public complaints about noise, nuisance, litter, animals and other public health issues cannot be

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recovered as it would not be appropriate to charge those making the complaints and it is not always possible to identify the person or business responsible for the hazard. Overall, user charges recover about 60 percent of the cost of providing these public health services. Accordingly, the Council's target is to fund 60 percent of the cost of this activity through user charges.

Since the benefits to the community as a whole are significant, it is appropriate for the remaining costs to be funded from general rates.

Our funding targets: operating expenses	
User charges	60%
Other revenue	0%
Targeted rate	0%
General rate	40%
Total	100%

ACTIVITY 5.3.4: CITY SAFETY

This activity covers our efforts that are directed at making the city safe and ensuring people feel safe. This includes patrols by city safety officers, closed circuit television monitoring of some inner-city streets, and safety audits which identify necessary improvements such as better street lighting.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – this activity promotes individual wellbeing, safe neighbourhoods and a safe inner city.

Who benefits?	
Whole community	100%

Our city safety initiatives benefit the whole community. By preventing crime, these initiatives have a clear and tangible effect on residents' well-being. This, in turn, has several other positive spin-offs. Increased safety levels encourage people into the city centre, which makes the city more vibrant and also benefits retailers and other businesses. These efforts also contribute to civic pride by enhancing Wellington's reputation as a very safe city by national and international standards.

Though individuals benefit from reduced crime, the benefits are felt community-wide and are not exclusive to individuals. As a lot of this work is directed at the inner city it may be argued that there are greater benefits to those who live and work in the city than to residents who do not use the inner city often. However, making the city safer means even those who don't use the inner city are more likely to feel they have the option to safely access the inner city.

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Who should pay?	
Whole community	100%

Since this activity benefits the community as a whole, the fairest and most effective way to fund it is from general rates.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 5.3.5: WELLINGTON REGIONAL EMERGENCY MANAGEMENT OFFICE (WREMO) AND RURAL FIRE

Wellington Regional Emergency Management Office (WREMO) provides a shared service to all the councils within the region. Its role is to help the city prepare for disasters such as earthquakes and floods, and to maintain the Council's Emergency Operations Centre at a state of readiness for response. WREMO works with government agencies, other councils in the region and international agencies.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – this agency works with all sectors of the community to ensure the city is well-prepared for earthquakes and other natural disasters.

Who benefits?	
Whole community	90%
Individuals	10%

All residents and businesses benefit from preparation work to alleviate and cope with disasters like storms, floods and earthquakes. WREMO is a focal point for help and gives the entire community some comfort that a ready response is available to cope with disasters and quickly recover.

From time to time, WREMO may receive income in the form of grants from the Ministry of Civil Defence and Emergency Management, and other sources. However, this income varies significantly from year to year. We anticipate 5 percent revenue over the foreseeable future.

Rural Fire and Fire Prevention

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WCC contributes to the Wellington Rural Fire Authority (WRFA) which incorporates the rural fire capabilities and responsibilities of the Wellington, Kapiti, Upper Hutt, Lower Hutt and Porirua city councils.

Many Wellington properties back onto large areas of vegetation which can present a significant fire risk. The ability to provide fire suppression and prevention mechanisms benefits both the property owner and wider community through enhanced resilience.

Who should pay?	
Whole community	95%
User	5%

While individual property owners benefit from this work in the event of a large vegetation fire, the benefit to the whole community far outweighs this. The Council believes the fairest and most effective way to fund this activity is from general rates.

From time to time, WRFA may receive income in the form of grants from the New Zealand Fire Service Commission via the National Rural Fire Authority. This income varies significantly from year to year. We anticipate 5 percent revenue over the foreseeable future

Our funding targets: operating expenses	
User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%
Total	100%

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Urban Development

Directing growth and delivering quality

Nestled between harbour and hills, Wellington is a compact and dynamic city. We aim to preserve its special character, making sure developments are safe and in harmony with the environment. Our work in this area includes urban planning, building and development regulation, heritage protection and the development of public spaces.

Operating activities

With the exception of regulatory services, the majority of activities in this area are funded by the whole community via the General Rate. The funding sources are illustrated in the graph below.

Activity Area	Activity Grouping	Activity	User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Levy/Other
Urban Development	Urban planning, heritage and public spaces development	6.1.1 Urban planning and policy	0%	0%	100%	100%	0%	0%	0%
		6.1.2 Waterfront development	0%	0%	100%	100%	0%	0%	0%
		6.1.3 Public spaces and centres development	0%	0%	100%	100%	0%	0%	0%
		6.1.4 Built heritage development	0%	0%	100%	100%	0%	0%	0%
		6.1.5 Housing development	0%	0%	100%	100%	0%	0%	0%
		6.2.1 Building control and facilitation	65%	0%	35%	35%	0%	0%	0%
	Building and development control	6.2.2 Development control and facilitation	50%	0%	50%	50%	0%	0%	0%
		6.2.3 Earthquake risk mitigation - built environment	0%	0%	100%	100%	0%	0%	0%
		6.2.4 Regulator - Building Control and Facilitation Weathertight Homes	0%	0%	100%	100%	0%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity.

Urban development capital expenditure projects are funded through a combination of rates funded depreciation and borrowings.

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Urban development – activity funding commentary

6.1 Urban Planning, Heritage and Public Spaces Development**ACTIVITY 6.1.1: URBAN PLANNING AND POLICY**

The Council wants to ensure the city grows in ways that encourage high-quality development and produce the best long-term result for everyone. To do this, we will use appropriate controls to guide development, particularly in key areas of the city. This includes guiding development in the northern part of the city where rapid growth is expected in the coming years. Implementing and updating the District Plan to respond to key issues such as resilience and facilitate growth are high priorities.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – this activity ensures the city’s built form is developed in appropriate ways
- *Eco-city* – urban planning is focused on intensive urban development and alongside our urban containment policies are designed to prevent sprawls and enhance our transport and lifestyle choices.
- *Dynamic Central City* - this activity shapes how the built form and urban culture of the city is developed into the future

Who benefits?	
Whole community	100%

Urban planning ensures the city grows in a controlled way that is environmentally sustainable, enhances community cohesion, and encourages high-quality developments. While the Northern Growth Management Framework is obviously specific to that area, the benefits of improved infrastructure and co-ordinated growth will be felt city-wide.

Who should pay?	
Whole community	100%

The Council seeks to build stronger communities through funding this activity. Our aim is to make Wellington even more liveable – making it a great place to be by offering a variety of places to live, work and play within a high quality public environment. Since the community as a whole benefits from this work, it is appropriate for general ratepayers to bear the costs.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%

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General rate	100%
Total	100%

ACTIVITY 6.1.2: WATERFRONT DEVELOPMENT

The Wellington waterfront is a key area of the city. We oversee its development in line with a guiding policy, the Wellington Waterfront Framework. Management of waterfront development is carried out by a Council controlled organisation, Wellington Waterfront Limited.

Our role includes preparing an annual work plan that outlines short and long- term development proposals for the waterfront and funding the operations of Wellington Waterfront Limited.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* - the waterfront offers safe open spaces that welcome and engage people and encourage them to stay.
- *Dynamic Central City* – the waterfront is an accessible and unique component of the inner city that offers opportunities for relaxation, recreation and leisure.

Who benefits?	
Whole community	100%

This work benefits the whole community by making the city more attractive and vibrant, and providing valuable recreation opportunities. Through development of public spaces that complement the natural beauty of the waterfront, the image and the “sense of place” that people have for the city is enhanced. Waterfront development attracts people into the city, supporting social cohesion and aiding the economy.

While the direct beneficiaries are mainly people who choose to visit the waterfront, these benefits are not exclusive. When one person visits Queen’s Wharf or Frank Kitts Park, that doesn’t stop anyone else from being in the area too. Nor would it be practical or acceptable to identify users of the waterfront and require them to pay. Similarly, though people living in the inner city benefit from better access to the waterfront, this is outweighed by the benefits to all people in the city.

The operational spending for this activity covers planning and public consultation. All residents benefit from the opportunity to have their views heard.

Who should pay?	
Whole community	100%

Since the community as a whole benefits from this work, it is appropriate for general ratepayers to bear the costs.

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Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 6.1.3: PUBLIC SPACES AND CENTRES DEVELOPMENT

We fund work to develop the street environments, urban parks and squares, and other public areas in the city and suburban centres. We aim to make these areas safe, accessible and attractive, with plenty of green space. This activity includes facilitation of the city's public artworks and consultation, planning and co-ordination of suburban centre upgrades.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – development of public squares and parks enhances people's enjoyment of the city and contributes to our civic pride and our 'sense of place'.
- *Dynamic Central City* – public spaces are an important component of the inner city providing accessible opportunities for relaxation, recreation and leisure for residents and visitors. High-quality developments make the city a more attractive place to live, attract visitors and support business opportunities.

Who benefits?	
Whole community	100%

This work benefits the whole community by enhancing the urban environment, making the city safer and contributing to the vibrancy of Wellington. All residents and visitors to the city are able to enjoy its public spaces. While those who use city or suburban shopping areas, urban parks, squares and other public areas receive direct benefits, these benefits are not exclusive and it would not be desirable or acceptable to require people to pay for them directly. Similarly, though individual suburbs benefit from work on suburban centres, these upgrades are not restricted to particular areas of the city – upgrades either have been carried out recently or are timetabled across many suburbs.

As well as enhancing the environment, development of city and suburban centres benefits the economy and enhances people's pride in the city.

Who should pay?	
Whole community	100%

While centre development provides a clear benefit to geographical suburban areas, targeted rates to fund these activities are not considered appropriate given the broad benefit to the community as a whole, and that centre upgrades are scheduled to occur throughout the city. The public good benefit

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over-rides any direct benefit to individual communities. However, if a suburban community asks for a higher standard of upgrade, or an earlier timeline than the Council has planned, the Council may consider imposing a targeted rate.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 6.1.4: BUILT HERITAGE DEVELOPMENT

In order to promote Wellington as a place that celebrates its landmarks and heritage, we work to help protect and restore the city's heritage assets.

The District Plan ensures heritage buildings, trees, monuments and other assets, and sites of significance to tangata whenua, are recognised and that controls are in place to manage changes to or removal of these assets.

Our work in this area includes maintaining an inventory of heritage sites, restoring significant heritage buildings in public ownership and upgrading heritage sites.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – heritage buildings contribute to the city's distinct identity and enhance its sense of place.

Who benefits?	
Whole community	100%

This work benefits the whole community by protecting the city's heritage. Preservation of city landmarks enhances the city's image, makes it more attractive, and contributes to people's sense of history and community pride. The community also benefits from enhancement of publicly-owned heritage assets.

Who should pay?	
Whole community	100%

Since the community as a whole benefits from this work, it is appropriate for general ratepayers to bear the costs.

Our funding targets: operating expenses	
User charges	0%

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Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 6.1.5: HOUSING DEVELOPMENT

Council has developed a Housing Strategy which aims to ensure that all Wellingtonians are well housed with four key outcomes met:

- Wellington has a well-functioning housing system
- Homes in Wellington are of good quality high quality and are resilient
- Homes meet the needs of Wellingtonians
- The Wellington housing system supports sustainable, resilient, and connected communities

Delivery of this strategy would include activities such as:

- Building conversions in the Central Business District.
- Establishing partnerships with Community Housing Providers (CHP's).
- Working effectively with property developers to create opportunities to alleviate pressure on the housing market.
- Through various acquisitions and disposals, maximise the use of Council assets.

As part of the wider housing strategy and work programme, Council would work to identify appropriate Council assets which can be disposed of so that the proceeds can be utilised and directed toward new housing developments that better meet the needs of the community.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred city* – Encouraging Housing initiatives so that Wellingtonians can enjoy quality Housing at a level which is affordable.
- *Eco City* – Housing in Wellington is sustainable so that the impact on the environment and infrastructure networks is minimised without compromising on comfort and quality of life.

Who benefits?	
Whole community	50%
Individuals	50%

Work funded by this activity would benefit individuals who currently cannot access quality affordable housing. Developments arising from this activity would allow more affordable housing to be available on a greater scale than is currently the case.

However the community as a whole also benefits through improving the overall availability and quality of the city's housing stock.

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Who should pay?

Whole community	100%
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Council is seeking to ensure that all Wellingtonians are well housed. As much of the work in this activity is strategic in nature with broadly delivered benefits through a quality framework it is appropriate for general rate payers to bear the cost.

While the private market does provide housing, this activity seeks to encourage development which would not occur without Council's support. This activity is therefore Council's input and support over and above the costs incurred by the private market and to seek to recoup the cost would defeat the purpose of Council support.

Given this and the benefits to the community as a whole, the fairest and most effective way to fund it is from general rates.

Our funding targets: operating expenses

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

6.2 Building and Development Control

ACTIVITY 6.2.1: BUILDING CONTROL AND FACILITATION

The Council has a statutory responsibility under the Building Act and the Resource Management Act to control building developments. This includes ensuring buildings are safe and sanitary, and do not threaten environmental quality or public health.

Work includes issuing and monitoring building consents - we have building guidelines to make sure buildings meet the required standards. The Fencing of Swimming Pools Act 1987 has been repealed and its functions now fit under Building Act 2004. The responsibilities under the Building Act ensure there is protection in place for unsupervised children of 5 years old or younger gaining access to private residential swimming pools.

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Community outcome

This activity contributes towards the following outcome:

- *People-centred City* - All cities control building work according to the provisions of the Building Act and codes. These controls are necessary to protect public health and safety, and to protect future users of land and buildings.

Who benefits?	
Whole community	20%
Individuals	80%

Our building control work benefits private individuals – the people and companies that build or redevelop homes, offices and other buildings. Our work ensures these buildings are safe and meet legal requirements. These benefits apply to buildings which, in almost all cases, are for private and exclusive use. The people who use our building consent services are clearly identifiable and can be stopped from using the service if they refuse to pay.

Similarly, the beneficiaries of our efforts to ensure swimming pools are adequately fenced are private individuals – those people who own and use private swimming pools and those who are kept safe because pools are fenced.

Who should pay?	
Individuals	65%
Whole community	35%

While individuals receive the benefits of our building control work, we are constrained in our ability to recover costs from those individuals. User charges for some activities are set by law or regulation. For some activities, the law prevents us from charging at all.

In addition, to meet all the costs of building consents through user charges we would need to raise the charges to a level that may create an incentive for homeowners to avoid the consent process and carry out illegal building work.

Our funding targets: operating expenses	
User charges	65%
Other revenue	0%
Targeted rate	0%
General rate	35%
Total	100%

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ACTIVITY 6.2.2: DEVELOPMENT CONTROL AND FACILITATION

The Council has a statutory responsibility under the Resource Management Act to ensure land and other resources are used sustainably. The District Plan, adopted in 2001 after public consultation, contains specific policies relating to land and resource use in the city. We administer the District Plan, regulating developments to ensure they are safe, sustainable and meet public expectations. Specific activities, including issuing resource consents, monitoring compliance and dealing with complaints about environmental matters, are covered by this activity.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* - All cities control development work according to the provisions of the Resource Management Act and District Plan. These controls are necessary to ensure 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.

Who benefits?	
Whole community	40%
Individuals	60%

The main beneficiaries of this work are the individual people and businesses involved in land subdivision and development or use of other resources. This work helps ensure the developments are safe, sustainable and meet legal obligations.

There is also a significant public benefit. By controlling the safety and environmental effects of developments, we help prevent harm to members of the public both now and in the future.

Who should pay?	
Whole community	50%
Individuals	50%

While individuals receive an estimated 60 percent of the benefit from the Council's development control work, our ability to recover costs from those individuals is limited. User charges for some activities are set by law or regulation. For some activities, the law prevents us from charging at all. In addition, while individuals causing damage to the environment should bear the costs of dealing with their actions, it is not always possible to identify them.

To meet 60 percent of the costs of resource consents through user charges would require raising them to a level that may create a disincentive for growth and development of the city, potentially harming the economy.

These factors mean that, historically, we have been able to recover only about a third of the cost of this activity through user charges.

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Our funding targets: operating expenses	
User charges	50%
Other revenue	0%
Targeted rate	0%
General rate	50%
Total	100%

ACTIVITY 6.2.3: EARTHQUAKE RISK MITIGATION – BUILT ENVIRONMENT

Earthquake Resilience is a key focus for Wellington City Council. The Council has a statutory responsibility under the Building Act to mitigate the risks that earthquakes may have on structures. This activity covers that work and also the contribution that the Council may make to localised earthquake assessments.

Community outcome

This activity contributes towards the following outcome

- *People-centred City* - Wellington's high earthquake risk means this work is critical. It protects public safety, as well as preserving the city's heritage and the economic investment made in buildings and infrastructure.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 6.2.4: BUILDING CONTROL AND FACILITATION – WEATHERTIGHT HOMES

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* - by providing resolution to the weathertight homes issue, by supporting repairs to provide healthier and more resilient homes.

Who benefits?	
Whole community	100%

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Resolving weathertight homes issues provides benefits to the Community as a whole. Through no fault of their own, individuals are stuck with leaky homes which can, in the worst circumstances, affect the health and well-being of those living there. Ensuring homes get fixed improves the health and well-being of individuals and reduces the call on the Community's health services. It also ensures the quality of housing stock available to residents in the City.

It is not considered that the actions or inactions of any individuals or group have directly contributed to the requirement to address the resolution of weathertight homes issues.

Who should pay?

Whole community	100%
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Since the activity benefits the community as a whole, the fairest and most effective way to ultimately fund it is from general rates. The quantum of the liability required to be funded will likely necessitate the use of borrowings to spread the cost and ensure that the affordability of any rates funding requirement is considered and managed.

Given the specific nature of the cost it is important that any borrowing and rate funding associated with this activity are transparent and that these funds are effectively ring fenced and only used for the specific purpose of settling weathertight homes claims and the associated interest costs from any related borrowings. There are minimal costs associated with a decision to fund this activity distinctly from other activities.

Our funding targets: operating expenses

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

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Transport

Providing quality connections

We're responsible for Wellington's extensive transport network, and for planning for the city's future transport needs. We see a high-quality transport system as critical to the city's economy and quality of life. Our transport activities include looking after hundreds of kilometres of city roads, as well as accessways, footpaths, cycleways, parking facilities, traffic signs and signals, street lighting and pedestrian crossings. We also manage parking areas and have an ongoing programme of safety promotion.

Operating activities

The funding sources for this area are illustrated in the graph below.

Activity Area	Activity Grouping	Activity	User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Levy/Other
Transport	Transport	7.1.1 Transport planning	0%	0%	100%	100%	0%	0%	0%
		7.1.2 Vehicle network	0%	5%	95%	95%	0%	0%	0%
		7.1.3 Cycle network	0%	0%	100%	100%	0%	0%	0%
		7.1.4 Passenger transport network	0%	65%	35%	35%	0%	0%	0%
		7.1.5 Pedestrian network	0%	0%	100%	100%	0%	0%	0%
		7.1.6 Network-wide control and management	15%	15%	70%	70%	0%	0%	0%
		7.1.7 Road safety	0%	20%	80%	80%	0%	0%	0%
	Parking	7.2.1 Parking	100%	0%	0%	0%	0%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity.

Transport capital expenditure projects are funded through a combination of NZTA subsidies, rates funded depreciation and borrowings.

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Transport – activity funding commentary

7.1 Transport

ACTIVITY 7.1.1: TRANSPORT PLANNING

The mixed modes and changing demands on transportation means that transportation planning becomes increasingly important. The Council's work in this area is closely linked to the work that we carry out under urban development. We also incorporate travel demand management planning as a component part of our overall transport and urban planning work.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – the transport network provides people with accessible and safe transport choices, from their homes to shops, for work, recreation and pleasure, including walkways and bikeways.
- *Connected City* – the transport network provides accessible and safe transport choices that connect people with each other and with places locally, nationally and internationally, including for commerce and trade.
- *Eco-city* - a network that is efficient means fewer cars are stuck in traffic meaning less emissions are produced
- *Dynamic Central City* – A network that allows easy movement of people and goods is vital for business and a significant competitive advantage.

Who benefits?	
Whole community	100%

This activity is of benefit to the whole community.

A well planned transportation network plays an important part in making the city more liveable. It provides for the efficient movement of freight and it allows for people to be better connected, aiding social cohesion.

Who should pay?	
Whole community	100%

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%

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General rate	100%
Total	100%

ACTIVITY 7.1.2: VEHICLE NETWORK

We manage a vehicle network that includes 699 kilometres of urban and rural roads, 1,236 kilometres of kerbs and channels, 76 bridges and large culverts and four tunnels, as well as all related pavements and service lanes. As steward of the roads in a hilly harbour city, we are also responsible for maintaining more than 3,200 retaining walls, sea walls and accessway walls that support and protect transport corridors. Network maintenance activities include planned work as well as responding to unexpected events, such as removing debris and returning roads to service after storms or slips.

Port access is also part of our vehicle network management activities, as the efficient movement of freight to and from the port is an important contributor to the city's economy. We work with port authorities to find appropriate solutions to the movement of freight which minimise negative impacts for other users of the vehicle network.

Community outcome

This activity contributes towards the following outcome

- *People-centred City* – our road network safely and efficiently accommodates more than 40,000 people driving around the city each day, for work and recreation.

Who benefits?	
Whole community	100%

The city's vehicle network is a vital public asset. Roads are available for all residents and visitors to use. It benefits all residents by providing the means for safe, efficient travel. This benefits the economy and is also important for social reasons. An efficient vehicle network allows people to travel to work, visit friends and family, and get their children to school.

This 'public good' aspect of the vehicle network is reflected in the fact that Council's responsibility for providing and maintaining the network is enshrined in law. Under the current law, we cannot charge anyone for using it. The vehicle network is not in competition with any privately-provided alternative.

The direct beneficiaries of the vehicle network are road users. This includes everyone who drives private cars, as well as businesses that use roads for commercial purposes such as transporting goods. There are also many indirect beneficiaries, including people who do not often leave their homes but receive road-based services like meals on wheels or mail deliveries.

Who should pay?	
Whole community	95%
Other	5%

It could be argued that the commercial sector receives a higher direct benefit than city residents, and that heavy commercial vehicles also cause more wear and tear on the roading network than private cars. However, it's not possible to reasonably assess how much cost and benefit is directly attributable to

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different groups of road users, and Council currently has no legal means to impose direct costs on road users.

This means that because the community as a whole benefits, the fairest approach is to fund costs in this activity from general rates.

However, a small percentage of our costs are actually funded by the New Zealand Transport Agency (NZTA) through National Land Transport Fund (NLTF) subsidies, which pass on funding from fuel taxes gathered by Central Government. The amount subsidised by NZTA varies from year to year depending on the work programme (which affects eligibility for subsidy) and the amount of funding that NZTA has made available for qualifying activities. This income is leveraged to reduce the rates funding requirement for the vehicle network activity.

Our funding targets: operating expenses	
User charges	0%
Other revenue	5%
Targeted rate	0%
General rate	95%
Total	100%

ACTIVITY 7.1.3: CYCLE NETWORK

Council has committed to an extensive cycleways improvement programme to improve access for people on bikes in the city and suburbs. Over the past 15 years, six out of ten new commuters have chosen to walk or cycle to work. With as many as 50,000 to 80,000 additional people expected to settle in Wellington by 2043, continuing this trend is vital if we want to minimise the need for costly road capacity improvements.

Cycleways require regular maintenance to remain safe – surfaces need to be smooth, lanes need to be clearly marked, and cycle stands and maintenance stations need to be provided at appropriate parking points. Maintaining cycleways to a high standard is critical if we want more people to see cycling as a safe and attractive transport choice.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – our cycle and pedestrian networks accommodate nearly 25,000 walking and cycling commuters each day and provide for easy and affordable movement to and around the city.
- *Eco-city* - the cycle network reflects our commitment to sustainable, safe and efficient transport choices.

Who benefits?	
Whole community	100%

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Cycleways are available to all and provide significant benefits to the whole community, supporting the health, wellbeing and prosperity of the people who live, work, play and invest in our city.

The direct beneficiaries of the city's cycleways are the people who use them. This includes cyclists and pedestrians who use the cycleways as de facto walkways. Cycleways provide these users with both transport and recreational opportunities. There are also many indirect beneficiaries, because as part of a multi-modal transport network, cycleways contribute towards reducing the amount of vehicle traffic, which in turn makes the city's roads safer and less congested.

Who should pay?	
Whole community	100%

Because the community as a whole benefits from our provision of the cycleway network, the fairest approach is to fund costs in this activity from general rates.

Identifying and charging individual users would be both inefficient and impractical. It's likely that imposing a user charge would discourage people from using cycleways, meaning that the health, sustainability and transport benefits of cycleways would be lost.

Our funding targets: operating expenses	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

ACTIVITY 7.1.4: PASSENGER TRANSPORT NETWORK

While Greater Wellington Regional Council (GWRC) is responsible for the provision of public transport services, Council is committed to playing a key role in supporting the city's public transport network. Our aim is to encourage greater use of the bus and rail networks, as this delivers social and sustainability benefits, including improved energy efficiency and reduced pollution.

The Lambton Quay Bus Interchange is owned and operated by Council (this is because legislation in force at the time prevented GWRC from owning this asset). GWRC contributes a capped amount of funding towards the operation and maintenance of the Bus Interchange. Subsidised expenditure includes utilities costs, cleaning, maintenance and security services.

Council provides and maintains the special bus lane markings on roads throughout the city. Council has also committed to a significant programme of local bus priority capex improvements (which will affect this activity through higher interest charges).

Council was previously responsible for managing the cleaning and maintenance of bus shelters, bus stops and bus signs, with costs being reimbursed by GWRC. Responsibility for this work was transitioned

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across to GWRC in 2016, at which time we removed both the expenditure and the income (GWRC cost recoveries) from the LTP. This change had a net nil impact on the amount of rates funding required for this activity.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – our passenger transport network safely and efficiently accommodates people using public transport services to travel around the city each day, for work and recreation.

Who benefits?	
Whole community	100%

The city's public transport network is a vital public asset which is available for all residents and visitors to use. It benefits the whole community by providing the means for safe, efficient travel. This benefits the economy and is also important for social reasons. An efficient public transport network allows people to travel to work, visit friends and family, and get their children to school.

While individual users of public transport receive the most direct benefit, there are also many indirect beneficiaries. As part of a multi-model transport network, public transport services contribute towards reducing the amount of vehicle traffic, which in turn makes the city's roads safer and less congested. Encouraging the use of public transport also has wider sustainability benefits for the community, including improved energy efficiency and reduced pollution.

Who should pay?	
Whole community	35%
Other	65%

Because the community as a whole benefits, the fairest approach is to fund costs in this activity from general rates.

However, Council receives a share of the revenue generated from Adshel advertising on bus shelters and pedestrian canopies in the city. This income is leveraged to reduce the rates funding requirement for the passenger transport activity.

Our funding targets: operating expenses	
User charges	0%
Other revenue	65%
Targeted rate	0%
General rate	35%
Total	100%

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ACTIVITY 7.1.5: PEDESTRIAN NETWORK

Over the past 15 years, six out of ten new commuters have chosen to walk or cycle to work. With as many as 50,000 to 80,000 additional people expected to settle in Wellington by 2043, continuing this trend is vital if we want to minimise the need for costly road capacity improvements.

Maintaining a safe and connected pedestrian network is an important part of our transport strategy. We maintain more than 893 kilometres of footpaths as well as pedestrian (street) furniture such as canopies, seats, bollards and fountains.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – our cycle and pedestrian networks accommodate nearly 25,000 walking and cycling commuters each day and provide for easy and affordable movement to and around the city.
- *Eco-city* – the pedestrian network reflects our commitment to sustainable, safe and efficient transport choices

Who benefits?

Whole community	100%
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The pedestrian network is available to all and provides significant benefits to the whole community, supporting the health, wellbeing and prosperity of the people who live, work, play and invest in our city.

The direct beneficiaries of the city's pedestrian network are the people who use them. Footpaths and accessways provide these users with both transport and recreational opportunities. There are also many indirect beneficiaries, because as part of a multi-modal transport network, the pedestrian network contributes towards reducing the amount of vehicle traffic, which in turn makes the city's roads safer and less congested.

Who should pay?

Whole community	100%
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Because the community as a whole benefits from our provision of the pedestrian network, the fairest approach is to fund costs in this activity from general rates.

Identifying and charging individual users would be both inefficient and impractical. It's likely that imposing a user charge would discourage people from using footpaths and accessways, meaning that the health, sustainability and transport benefits of cycleways would be lost.

Our funding targets: operating expenses

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

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Total	100%
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ACTIVITY 7.1.6: NETWORK-WIDE CONTROL AND MANAGEMENT

Network management is crucial in a modern, efficient vehicle network.

Our traffic control system includes 117 sets of traffic lights, closed circuit television cameras and a central traffic computer system which allows us to optimise traffic flows to ensure the safe, efficient and balanced flow of traffic. This minimises safety risks, congestion, delays and pollution.

Road markings and signs provide information and guidance to drivers and assist with traffic flow, traffic control and traffic safety, especially at night and in poor weather conditions. This significantly enhances safety for all users of our transport networks, and also supports efficient parking management.

Other network management activities include the administration of National legislation and Council's bylaws and policies relating to the non-ordinary, temporary use of the transport network.

We manage Corridor Access Requests (around 6,000 per year) for works in the Transport Corridor (now mainly utility works approvals under the National Code of Practice for Utility Access to Transport Corridors), as well as monitoring, inspecting and auditing these works to ensure compliance during the work and reinstatement.

We also review and approve Temporary Traffic Management Plans (around 1,000 per year), as well as managing delegations for self-approvals, which are administered in line with NATA's Code of Practice for Temporary Traffic Management.

Other network management activities include issuing and managing licences and permits for other uses of the transport network, such as for construction loading zones, trading, sandwich boards, events, busking, street appeals, temporary signage and overweight vehicles.

Community outcome

This activity contributes towards the following outcomes:

- *People-centred City* – our road network safely and efficiently accommodates more than 40,000 people driving around the city each day, for work and recreation. Our pedestrian and cycle networks deliver the same outcomes for more than 25,000 walking and cycling commuters each day.
- *Connected City* – the network provides transport choices that connect people with each other and with places locally.
- *Eco-city* - the network reflects our commitment to sustainable, safe and efficient transport choices

Who benefits?	
Whole community	100%

Traffic control, signs and marking work allows for better traffic flows. Controlling traffic flows allows us to manage the diverse and competing demands of motorists, pedestrians, cyclists and public transport

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users. It improves the safety and efficiency of our transport system, which delivers social and commercial benefits by improving connections between communities and the city.

Network management activities optimise accessibility and utilisation of the transport network for a wide variety of activities and users, while minimising the adverse effects on other users of the network. This enables the city to remain internationally competitive by accommodating world class activities and events and promoting vibrancy, innovation and ongoing development of the city and its infrastructure.

Who should pay?	
Whole community	70%
User charges	15%
Other	15%

The cost of administering network management activities such as Corridor Access Requests, Temporary Traffic Management Plans, and other approvals or licences for uses of the transport network is largely recovered through user charges. Note that we are constrained by legislation as to what costs we are able to recover for this work. Also note that both the costs and the revenue for this work is a relatively small percentage of the total cost for the network control activity.

Because the community as a whole benefits, the fairest approach is to fund the remaining costs in this activity from general rates.

However, a small percentage of our costs are actually funded by the New Zealand Transport Agency (NZTA) through National Land Transport Fund (NLTF) subsidies, which pass on funding from fuel taxes gathered by Central Government. The amount subsidised by NZTA varies from year to year depending on the work programme (which affects eligibility for subsidy) and the amount of funding that NZTA has made available for qualifying activities. This income is leveraged to reduce the rates funding requirement for the network control activity.

Our funding targets: operating expenses	
User charges	0%
Other revenue	15%
Targeted rate	15%
General rate	70%
Total	100%

ACTIVITY 7.1.7: ROAD SAFETY

Delivering a safe road network is a fundamental goal of our Transport strategy. Providing and maintaining safety assets such as street lighting, safety fences and rails, as well as leading road education and promotion activities, significantly enhances safety for all users of our transport networks.

Community outcome

This activity contributes towards the following outcome:

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- *People-centred City* – our road network safely and efficiently accommodates more than 40,000 people driving around the city each day, for work and recreation. Our pedestrian and cycle networks deliver the same outcomes for more than 25,000 walking and cycling commuters each day.

Who benefits?	
Whole community	100%

Work funded by this activity reduces accidents and promotes the safety of the transport network. The benefits are felt by the whole community, including road users (private and commercial), pedestrians, cyclists, residents and tourists.

Street and pathway lighting improves safety and personal security through increased visibility. Safety fences and rails protect pedestrians from lateral falls of more than 1 metre, provide assistance to pedestrians negotiating hilly paths, highlight hazards for drivers, and act as protective barriers to ensure the safe and convenient use of the transport network.

Who should pay?	
Whole community	80%
Other	20%

Because the community as a whole benefits, the fairest approach is to fund costs in this activity from general rates.

However, a small percentage of our costs are actually funded by the New Zealand Transport Agency (NZTA) through National Land Transport Fund (NLTF) subsidies, which pass on funding from fuel taxes gathered by Central Government. The amount subsidised by NZTA varies from year to year depending on the work programme (which affects eligibility for subsidy) and the amount of funding that NZTA has made available for qualifying activities. This income is leveraged to reduce the rates funding requirement for the road safety activity.

Our funding targets: operating expenses	
User charges	0%
Other revenue	20%
Targeted rate	0%
General rate	80%
Total	100%

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7.2 Parking**ACTIVITY 7.2.1: PARKING**

The Council provides short-term, metered roadside car parks in the city centre. We aim to have a high turnover of these parks. We also operate coupon and resident parking in areas to give city dwellers on the fringe of the central business district some relief from the daily influx of commuters.

Community outcome

This activity contributes towards the following outcome:

- *People-centred City* – central city car and motorbike parking is important for shoppers, people working in the city, visitors to the city, and people coming in to the city for recreational activities. It is also necessary to allow for goods to be picked up and delivered throughout the city. The provision of car parking helps make Wellington a liveable, prosperous city.

Who benefits?	
Whole community	25%
Individuals	75%

The direct beneficiaries of the Council's parking services are clearly those people who use car parks. These benefits are private and exclusive. Two people cannot use the same car park at the same time and it is appropriate to charge people for using car parks. The Council's parking services operate in competition with other private sector providers.

It might also be argued that retailers benefit directly from the Council's provision of car parks. However, there is no practical way of assessing whether people are using car parks to go shopping or for other purposes such as recreation.

The community as a whole also receives benefits from the Council's parking activities. On-street car parking is time limited to encourage a high turnover of parks, as this helps bring people into the city and benefits the commercial sector. All ratepayers benefit from the income derived from this activity, as it offsets the cost of providing the vehicle network.

Who should pay?	
Individuals	100%

Since the principal benefit from the Council's parking services is to identifiable individuals it is appropriate for them to bear the costs through user charges.

While it might be argued general ratepayers should meet 25 percent of the costs, reflecting the benefit to the community as a whole, this would be inappropriate for a number of reasons. First, the level of demand for car parks suggests people using them believe they represent good value. As the principal benefit is to these individuals, it is appropriate to set user charges at a level the market will accept. Second, the Council's parking services operate in competition with private car park operators and setting lower fees would unfairly disadvantage those operators and potentially reduce the supply of off-street parking in the city. Third, the individuals using car parking spaces also benefit through being able to use

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ratepayer-funded roads and footpaths, and their contribution through parking fees offsets the cost of providing these services.

This activity recovers significantly more revenue, through enforcement and meter charges than the operating costs. The Council believes this is appropriate as it supports our transport and retail policies. These policies aim to improve access to on-street parking and increase turnover of parking.

Our funding targets: operating expenses	
User charges	100%
Other revenue	0%
Targeted rate	0%
General rate	0%
Total	100%

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Fees and user 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 set 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.

In line with that policy, we are proposing changes to some of our fees and charges in the following areas:

- Waste minimisation, disposal and recycling management
- Sewage Collection and Disposal Network
- Sportsfields
- Marinas
- Municipal Golf Course
- Burials and Cremations
- Parking

Proposed changes to fees are to be implemented as of 1 July 2018 and are inclusive of GST. For more information see www.wellington.govt.nz

Waste minimisation, disposal and recycling management

We are proposing increases to some of our fees for waste minimisation, disposal and recycling management:

Waste minimisation, disposal and recycling management	Current Fee	Proposed Fee
General Waste		
General waste per tonne - Commercial	\$121.80	\$126.00

Sewage Collection and Disposal Network

We are proposing increases to some of our fees for sewage collection and disposal network:

Sewage collection and disposal network	Current Fee	Proposed Fee
Conveyance & Transport of Trade Waste		
Volume		
Up to 100m ³ /day	\$0.30/m ³	\$0.31/m ³
Above 7000m ³ /day	\$0.93/m ³	\$0.95/m ³
B.O.D (Biochemical Oxygen Demand)		
Up to 3150kg/day	\$0.32/m ³	\$0.33/m ³
Above 3150kg/day	\$0.71/m ³	\$0.73/m ³
Suspended Solids		
Up to 1575kg/day	\$0.31/m ³	\$0.32/m ³
Above 1575kg/day	\$0.57/m ³	\$0.58/m ³

Sportsfields

We are proposing the following changes to fees for sportsfields – both natural and synthetic:

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Sportsfields (synthetic)	Current Fee	Proposed Fee
Synthetic Turf (full size)		
Peak	\$75.00	\$77.50
Junior/College	\$37.00	\$38.00
Weekend/Tournament/Event daily rate	\$750.00	\$800.00
Nairnville Park/Terawhiti turf		
Peak	\$51.50	\$54.00
Off peak	\$32.00	\$33.00
Junior/College	\$25.50	\$27.00
National Hockey Stadium	\$34,485.00	\$36,210.00

Sportsfields	Current Fee	Proposed Fee
Cricket		
Seasonal		
Level 1	\$2,930.00	\$3,000.00
Level 2	\$2,440.00	\$2,500.00
Rugby, League, Soccer/Football, Aussie Rules		
Casual		
Level 1	\$142.00	\$145.00
Level 2	\$108.00	\$110.00
Softball		
Casual		
Level 1	\$178.00	\$180.00
Level 2	\$125.00	\$130.00
Seasonal		
Level 1	\$750.00	\$780.00
Level 2	\$500.00	\$520.00
Touch, 5-a-side, Ultimate, Gridiron		
Casual		
Level 1	\$187.00	\$190.00
Level 2	\$150.00	\$155.00
Seasonal		
Level 1	\$1,560.00	\$1,600.00
Netball – per Court		
Court per season	\$144.00	\$150.00
Casual	\$44.00	\$45.00
Tennis		
Court per season	\$195.00	\$200.00
Casual	\$44.00	\$45.00
Athletics		
Casual	\$634.00	\$650
Seasonal	\$10,568.00	\$10,750.00
Croquet – One Lawn		
Seasonal	\$803.00	\$850.00
Training		
Ground Only (Unserviced)		
1 night (season)	\$386.50	\$390.00
Ground and Changing Rooms		
1 night	\$195.00	\$200.00
1 night (season)	\$818.00	\$840.00
Elite Parks		
Rugby League Park	\$642.00	\$650.00
Newtown Park	\$642.00	\$650.00
Tournament Fee		
Base fee – field/day	POA	\$300-\$500

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Marinas

We are proposing increases to some of our fees for marinas:

Marinas	Current Fee	Proposed Fee
Clyde Quay		
Mooring	\$1,075.00	\$1,105.00
Boat Shed (2 to 13)	\$2,262.00	\$2,320.00
Boat Shed (14 to 27)	\$2,036.00	\$2,087.00
Boat Shed (28, 29)	\$2,826.00	\$2,897.00
Boat Shed (38B)	\$1,634.00	\$1,675.00
Boat Shed (38A to 42B, 48A, 48B)	\$2,348.00	\$2,407.00
Boat Shed (43A to 47B)	\$2,716.00	\$2,785.00
Dinghy Rack	\$189.00	\$194.00
Evans Bay		
Berth	\$2,712.00	\$2,780.00
Berth (Sea Rescue Jetty)	\$1,594.00	\$1,634.00
Boat Shed (8 to 11)	\$1,067.00	\$1,094.00
Boat Shed (1 to 7, 12 to 32)	\$2,135.00	\$2,189.00
Boat Shed (33 to 46)	\$3,200.00	\$3,280.00
Dinghy Locker	\$319.00	\$327.00
Live-Aboard fee	\$558.00	\$572.00
Trailer Park	\$121.00	\$124.00

Municipal Golf Course

We are proposing changes to some of our fees for municipal golf course:

Municipal Golf Course	Current Fee	Proposed Fee
Adult round – 18 holes	\$20	Removed
Adult round – 9/18 holes	\$15	\$20
Junior round (under 14 years)	\$10	\$15
Gold Card round (ID may be required)	\$10	\$15

Burials and Cremations

We are proposing increases to some of our fees for burial and crematorium:

Burials and Cremations	Current Fee	Proposed Fee
All Cemeteries		
Interment Fees		
Ashes (both Cemeteries)	\$158.00	\$163.00
Niche placement/removal	\$158.00	\$163.00
Service section ash plots	\$158.00	\$163.00
Disinterment		
Disinterment	\$1,933.00	\$2,033.00
Makara Cemetery		
Adult Plot: Plaque Lawn		
Plot	\$935.00	\$985.00
All Sections (adult)		
Interment fee	\$641.00	\$656.00
Beam fee	\$166.00	\$175.00
Denominational Areas		
Plot	\$1,156.00	\$1,206.00
Maintenance fee	\$801.00	\$821.00
Natural Burial		
Plot	\$1,287.00	\$1,351.00
Interment fee	\$966.00	\$976.00

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Parking

We are proposing the following changes to Parking fees:

Parking	Current Fee	Proposed Fee
Coupon Parking		
Coupon parking – monthly	\$120.00	\$135.00
Coupon parking – daily	\$7.50	\$8.50
Coupon parking – trade 1 day	\$40.00	\$45.00
Coupon parking – trade ½ day	\$20.00	\$22.50
Coupon parking – trade	\$7.50	\$8.50
Permit Parking		
Resident (12 months)	\$115.00	\$126.50
Exemption	\$65.00	\$71.50
Guest	\$17.00	\$18.70
Loading zone	\$55.00	\$60.50

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2018-28 LTP RATES REMISSION POLICY

1. INTRODUCTION

In accordance with section 85 of the Local Government (Rating) Act, 2002:

- i. A local authority may remit all or part of the rates on a rating unit (including penalties for unpaid rates) if –
 - a. the local authority has adopted a remissions policy under section 109 of the Local Government Act 2002, and
 - b. the local authority is satisfied that the conditions and criteria in the policy are met.
- ii. The local authority must give notice to the ratepayer identifying the remitted rates.

2. CIRCUMSTANCES WHERE A REMISSION MAY APPLY

2.1. RURAL OPEN SPACE REMISSION

REMISSION STATEMENT

The Council may grant a 50 percent remission on land classified as rural under the District Plan where the rating unit is rated under the Base differential and used principally for farming or conservation purposes.

POLICY OBJECTIVE

To provide rates relief for rural, farmland and open spaces.

CONDITIONS AND CRITERIA

Land used principally for farming or conservation purposes.

A rates remission of 50 percent of the Base general rate will be granted to rating units that are classified as rural under the District Plan and used principally for farming or conservation purposes. Under this policy, 'principally for farming or conservation purposes' is defined as where:

- i. the rating unit (or property) exceeds 30 hectares in area; and
- ii. 50 percent or more of the rateable capital value of the property is made up of the land value; and
- iii. the principal use of the land is for conservation, agriculture, horticulture, pastoral or silviculture purposes, or for the keeping of bees, poultry or other livestock excluding commercial dog kennels or catteries.

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2.2. REMISSIONS ON LAND USED PRINCIPALLY FOR GAMES OR SPORT

REMISSION STATEMENT

Where the Council considers a rating unit is used principally for games or sport, it will apply a 50 percent remission of general rates where the rating unit:

- i. has a club licence under the Sale and Supply of Alcohol Act 2012; and
- ii. would otherwise qualify as 50 percent non-rateable under Part 2, Schedule 1, of the Local Government (Rating) Act 2002; and
- iii. the property is rated at the Base differential.

POLICY OBJECTIVE

To reduce the adverse financial impact of the Local Government (Rating) Act 2002 on land used principally for games or sports, occupied by clubs that hold a club licence and no longer qualify as 50 percent non-rateable.

CONDITIONS AND CRITERIA

The application for a rate remission must be made prior to the commencement of the rating year (1 July). Successful applications received during a rating year will be applicable from the commencement of the following year. No applications will be backdated. For the avoidance of doubt, this policy specifically excludes chartered clubs and clubs holding permanent charters.

2.3. REMISSION OF TARGETED RATES ON PROPERTY UNDER DEVELOPMENT OR EARTHQUAKE STRENGTHENING

REMISSION STATEMENT

The Council may remit part or all of the commercial sector targeted rate and downtown targeted rates on land classified under the Council's *commercial, industrial and business differential* as defined within our Funding Impact Statement Rating Mechanisms, where the property is deemed to be 'not fit for purpose' due to the property being under development or due to the existing building being earthquake strengthened.

The Council may remit part or all of the Base sector targeted rate on land classified under the Council's *Base differential* (including residential) as defined within our Funding Impact Statement Rating Mechanisms, where the property is deemed to be 'not fit for purpose' due to earthquake strengthening.

POLICY OBJECTIVE

To provide rates relief for property temporarily not fit for purpose due to the property undergoing development or earthquake strengthening and therefore not receiving the benefits derived by contributing to the commercial, residential or downtown targeted rates.

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CONDITIONS AND CRITERIA

To enable the remission statement above, 'not fit for purpose' is defined in this policy as where:

- i. the property (rating unit) will not hold sufficient consents to permit occupation; and
- ii. the property (rating unit) will not be used for any purpose, apart from the construction of buildings, premises or associated works, or earthquake strengthening works; and
- iii. the property (rating unit) will not generate any revenue stream.

The above criteria apply to, and must be met by, an entire rating unit as identified in the Council's rating information database (RID) and apply only for the period the building is not 'fit for purpose'.

2.4. REMISSION OF METERED WATER RATES**REMISSION STATEMENT**

The Council may grant a remission on a metered water rate where excess water consumption has occurred due to a leak beyond the point of supply on the ratepayer's property. The excess water consumption may only be remitted to the level of the current Greater Wellington Regional Council bulk water rate.

POLICY OBJECTIVE

The objective of this remission policy is to provide a measure of rates relief where a water leak has been detected on the ratepayer's property with a water meter, and prompt remedial action to repair the leak has been undertaken. The ratepayer remains responsible for water leaks, the pipes and the usage of water on their property in accordance with the Water Services Bylaw.

CONDITIONS AND CRITERIA

A remission of the metered water rate may be granted for excess water consumption where the leak is the rate payer's responsibility (beyond the point of supply). Excess water consumption will be calculated as the difference between actual metered usage on the latest reading and the average daily metered usage over the last four readings prior to the leak. The full water rate will be charged on the average daily usage over the last four readings and the excess water consumption (as calculated above) will be charged at the current Greater Wellington Regional Council bulk water rate. Where sufficient information is not available on historic readings, excess water consumption will be calculated as the difference between the latest reading prior to the fault being remedied, and the average daily metered usage over the last three monthly readings after the fault is remedied. This remission should only be applied for if:

- i. the leak occurred on a metered water property; and

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- ii. excess water consumption has occurred through a broken or leaking pipe; and
- iii. evidence is provided that the fault has been remedied within a reasonable time period and prior to the application for a remission.

In the event of a recurrence of a water leak, Council would require the ratepayer to get a condition assessment of the pipes on the property prior to any decisions to remit a subsequent remission.

2.5. REMISSION OF RATES FOR BUILDINGS REMOVED FROM THE EARTHQUAKE PRONE BUILDINGS LIST

REMISSION STATEMENT

The Council may grant a remission on a property's rates where the property was on the Council's Earthquake Prone Building List and the ratepayer has taken action to remove that building from the list (either by strengthening that building to above 33 percent of the New Building Standard (NBS) or by removing the building from the site).

The ratepayer may qualify for this remission for a period of rating years after the removal of the building from the Earthquake Prone Building list¹, or up until the building is sold (whichever comes first).

The terms of remission that apply are as follows:

- a. a remission period of 3 years for all buildings (not applicable to the heritage remissions below) that are removed from the earthquake prone list; or
- b. a remission period of 5 years for all buildings removed from the earthquake prone list that are listed on the Wellington City District Plan Heritage List; or
- c. a remission period of 10 years for all buildings as per (b) and are identified by Heritage New Zealand as Category I on the New Zealand Heritage list; or
- d. a remission period of 8 years for all buildings as per (b) and are identified by Heritage New Zealand as Category II on the New Zealand Heritage list.

The ratepayer must apply for this remission within 12 months of the removal of the building from the earthquake prone building list (by issuance of a code of compliance for work performed).

For earthquake-prone buildings that have been seismically strengthened to > 33 percent NBS the following will apply:

- a. the remission application will be accepted after the code of compliance has been issued for the building following completion of the seismic strengthening project;

¹ As maintained by Wellington City Council

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- b. the remission shall equate to the rates (general rate, downtown targeted rate, commercial industrial and business sector or base sector targeted rates, stormwater network and sewerage rates) payable due to any rating valuation uplift² that may arise from seismic strengthening works; if there has been no rating valuation uplift on the property as a result of seismic strengthening work then no remission will apply.

The valuation uplift from seismic strengthening works will be calculated as:

Final Improvement Value \$ per m2 (A)	-	Initial Improvement Value \$ per m2 (B)	x	Initial floor area of earthquake prone building (C)
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A = This is the total improvement value portion of the revaluation of the whole rating unit (after issuance of the code of compliance and after removal of building from the Earthquake Prone Building List) divided by the floor area at the time of issuance of the code of compliance, after removal of the building from the Earthquake Prone Building List.

B = This is the total improvement value portion of the rateable value of the earthquake prone building at the time the building consent for earthquake strengthening work is approved, divided by the floor area of the earthquake prone building at the time the building consent for earthquake strengthening work is approved.

C = This is the floor area of the earthquake prone building at the time the building consent for earthquake strengthening work is approved.

The valuation uplift amount that has been calculated using the above methodology will be used to calculate the rates remission for the duration of the remission. The valuation uplift amount will not be re-calculated to take into account any future changes to the building's valuation post the first valuation assessment carried out after removal from the Earthquake Prone Building List (by issuance of a code of compliance). For clarity, changes in land value are excluded from the above calculations and any remission calculation.

² Rating valuation adjustments will occur either as part of the Council's three-yearly city wide revaluation cycle, or through adjustments that occur in between cycles where improvement works have taken place resulting in a measurable value change. Ratepayers will be notified of any valuation change in both circumstances. Under both circumstances rates are not impacted until the next rating year commencing 1 July. Officers reserve the right to use their discretion in determining valuation changes that may arise from, and relate to, seismic strengthening under this policy.

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For earthquake prone buildings that have been removed from the site the following will apply:

- a. the remission application will be accepted after evidence of the building removal has been provided to Council and the building has been removed from the earthquake prone building list; and
- b. the remission will be calculated as 10 percent of the rates (general rate, downtown targeted rate, commercial industrial and business sector or base sector targeted rates, stormwater network and sewerage rates) payable on the property, on the valuation post removal of the earthquake-prone building from the site, for each of the three years following the acceptance of the remission application.

POLICY OBJECTIVE

The objective of this remission policy is to minimise the rates impact of valuation increases arising for ratepayers who have taken positive action to address the structural safety of their earthquake-prone buildings, or remove their unsafe buildings.

CONDITIONS AND CRITERIA

A remission of rates may apply under the following conditions and criteria:

- i. the building must have been on the Earthquake Prone Buildings list;³
- ii. the ratepayer must have taken action to remove their building from this list either through seismic strengthening or building removal;
- iii. the remission must be applied for within 12 months of the building being removed from the Earthquake Prone Buildings list and will relate to the following specified number of rating years only (the ratepayer does not need to re-apply in subsequent years). The terms of remission that apply are as follows:
 - a. for all buildings (not applicable to the heritage remissions below) that are removed from the earthquake prone list, the ratepayer may apply for this remission for a total period of 3 years; or
 - b. for all buildings removed from the Earthquake Prone Building List that are listed on the Wellington City District Plan Heritage List, the ratepayer may apply for this remission for a total period of 5 years after the removal of the building from the Earthquake Prone Building List; or
 - c. for all buildings as per (b) and are identified by Heritage New Zealand as Category I on the New Zealand Heritage list, the ratepayer may apply for this remission for a total period of 10 years after the removal of the building from the Earthquake Prone Building List; or

³ As maintained by Wellington City Council

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- d. for all buildings as per (b) and are identified by Heritage New Zealand as Category II on the New Zealand Heritage list, the ratepayer may apply for this remission for a total period of 8 years after the removal of the building from the Earthquake Prone Building List.
- iv. the remission will not be available retrospectively for buildings already removed from the Earthquake Prone Building List prior to this policy being implemented;
- v. the remission is only available to a ratepayer who has taken action to remedy their building. It will not be available to a third-party purchaser of the building even if a sale took place within the remission period applicable to that building being removed from the Earthquake Prone Buildings list; and
- vi. for earthquake prone buildings that have been removed from the site, evidence must be provided to Council of the building removal and the building must have been removed from the Earthquake Prone Building List.

Valuation changes

Wellington City Council is currently on a three-yearly valuation cycle for all properties in the city. The next city-wide valuation will occur as at 1 September 2018 and will be used to calculate rates for the next three rating years commencing 1 July 2019.

Rating valuations are also subject to adjustments at any time between the valuation cycles when there has been a measurable value change, usually triggered by consented improvement works.

Ratepayers will be notified when the capital value of their property has changed. Rates will be calculated using the new capital value from the next rating year commencing 1 July.

Application

This remission may be applied for at any time during the year. If approved by Council officers the remission will take effect either from the next rating year (1 July), or will be backdated to take effect from the start of the current rating year at the nomination of the ratepayer and agreement of Council officers. The remission will cease after the specified number of years from the agreed effective start date, or up until the building is sold (whichever comes first).

2.6. REMISSION FOR NATURAL DISASTERS AND EMERGENCIES

REMISSION STATEMENT

In order to provide relief to ratepayers where a natural disaster or other type of emergency affects one or more rating unit's capacity to be inhabited, used or otherwise occupied for an extended period of time, Council may remit all or

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part of any rate or charge where it considers it fair to do so, based on the criteria below. Individual events causing a disaster or emergency are to be identified by Council resolution. Council may develop further guidance as to how it implements the criteria below at that time depending on the nature and severity of the event and available funding at the time. Council will exercise its discretion depending on the nature and severity of the event. Note that Greater Wellington Regional Council rates will still apply.

POLICY OBJECTIVE

The objective of this remission policy is to provide a measure of rates relief where a natural disaster or other type of emergency affects one or more rating units' capacity to be inhabited, used or otherwise occupied for an extended period of time.

CONDITIONS AND CRITERIA

Council may remit all or part of any rate or charge assessed in relation to a particular rating unit where:

- i. a natural disaster or other type of emergency has affected its capacity to be inhabited, used or otherwise occupied for an extended period of time
- ii. Council considers it fair to do so and has identified the individual event causing a disaster or emergency through Council resolution
- iii. it meets any further guidance provided by Council as to how Council will implement the above criteria for the particular event, depending on the nature and severity of the event and available funding at the time

2.7. REMISSION FOR NEW RESIDENTIAL GREENFIELD DEVELOPMENTS

REMISSION STATEMENT

The Council may grant a remission on a new residential greenfield development of 30 or more allotments (or dwellings where it is proposed that the dwellings will be unit-titled) in the following Special Housing Areas:

- Lower Stebbings
- Lincolnshire-Woodridge
- 30 White Pine Avenue, Woodridge
- The Reedy Land, 28 Westchester Drive, Glenside

The ratepayer may qualify for this remission for a period of 2 years after a section 224(c) certificate and new titles are issued, or until the allotment or title is sold (whichever comes first).

The remission shall equate to the approximate increase in rates (general rate, base sector targeted rates, and stormwater network rates) payable due to the increase in land value that may arise from a residential greenfield subdivision.

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The remission may be applied for once a section 224(c) certificate and new titles have been issued, and only within the duration of the Housing Accord which ends on 30 June 2019. The remission will apply for two rating years and the ratepayer does not need to reapply in year two.

The remission will be calculated on the uplift in rates from subdividing greenfield land into residential lots. The amount is calculated as the land value of each allotment (after title is issued) less the equivalent land value for the allotment before subdivision. The 'equivalent' value before subdivision is calculated as \$20 per m² multiplied by the allotment area.

POLICY OBJECTIVE

The objective of this remission policy is to minimise the rates impact of valuation increases arising for developers from new residential greenfield developments in the Special Housing Areas, to promote the supply of land for housing.

CONDITIONS AND CRITERIA

A remission of rates may apply under the following conditions and criteria:

- i. the new residential development must be within the following Special Housing Areas⁴
 - a) Lower Stebbings
 - b) Lincolnshire-Woodridge
 - c) 30 White Pine Avenue, Woodridge
 - d) The Reedy Land, 28 Westchester Drive, Glenside
- ii. the development must be of 30 or more allotments (or dwellings where it is proposed that the dwellings will be unit titled)
- iii. the remission must be applied for within the duration of the Housing Accord. No application will be eligible for this remission after 30 June 2019
- iv. the remission will apply to the general rate, base sector targeted rate, and stormwater network rates
- v. the remission will not be available retrospectively for residential greenfield developments that are already completed
- vi. the remission will apply for a maximum of two years; commencing when the new allotment titles are issued and ending two years later, or when the new allotment or title is sold (whichever comes first)

⁴ As defined by the legislative instrument 'Housing Accords and Special Housing Areas (Wellington) Order 2014'

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2.8. REMISSION FOR FIRST HOME BUILDERS

REMISSION STATEMENT

The Council may grant a rate remission on a new residential dwelling (including apartments) on a separate rating unit, where construction is completed after 01 July 2017 within the boundaries of Wellington City Council.

The remission will be up to a maximum of \$5,000 (including GST). To qualify for this remission, the applicant must meet the following criteria:

- be a New Zealand permanent resident or citizen;
- this will be their first home and
- the home must be a new build.

The earliest the remission can be applied for is after a building code compliance certificate has been issued by the Council for the rating unit. The remission will end once the \$5,000 (including GST) has been remitted or when the rating unit is sold (whichever comes first).

The remission shall apply to all Wellington City Council rates assessed on the rating unit. Note that Greater Wellington Regional Council rates will still apply.

Applications must be received prior to the commencement of the rating year the remission is being applied for (1 July).

POLICY OBJECTIVE

The objective of this remission policy is to assist new first home builders and promote the supply of housing in Wellington city.

CONDITIONS AND CRITERIA

A remission of rates may apply if all of the following conditions and criteria are met:

- i. the new residential dwelling must be within the Wellington City Council district;
- ii. the new residential dwelling must be on a separate rating unit;
- iii. the ratepayer must be a New Zealand permanent resident or citizen and provide evidence of this;
- iv. the property must be the first residential dwelling owned by the applicant;
- v. the property must be a new residential dwelling (including apartments);
- vi. the ratepayer uses the property as their primary residential dwelling;
- vii. the property must be either built for the first owner or purchased within six months of construction;
- viii. the ratepayer must provide evidence that they own the property;

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- ix. application can be made by the ratepayer after a building code compliance certificate has been issued by the Council for the rating unit;
- x. the remission will not be available retrospectively for residential dwellings (including apartments) that are already completed before 1 July 2017;
- xi. once granted, the remission will apply for a set period; commencing from the start of the following rating year and ending when the total amount of Wellington City Council rates remitted on the property reaches the \$5,000 (including GST) limit or when the rating unit is sold (whichever comes first); and
- xii. trusts, businesses and companies are not eligible for the remission.

2.9. SPECIAL CIRCUMSTANCES REMISSION

REMISSION STATEMENT

It is recognised that not all situations in which it may be appropriate for the Council to remit rates will necessarily be known in advance and/or provided for in specific rating policies. In circumstances where the rating policy is deemed by the Council to unfairly disadvantage an individual ratepayer, the Council may grant a one-off remission of part or all Wellington City Council rates assessed for a rating unit. Note that Greater Wellington Regional Council rates will still apply.

POLICY OBJECTIVE

To provide for the possibility of a rates remission in circumstances that have not been specifically addressed in other parts of the Council's Rates Remission and Postponement Policies.

CONDITIONS AND CRITERIA

The Council may remit part or all of the rates assessed in relation to a particular rating unit where:

- i. the rates on that rating unit are disproportionate to those assessed in respect of comparable rating units; or
- ii. the rating policy is determined by the Council to unfairly disadvantage an individual ratepayer.

The approval of the remission does not set a precedent that application of the usual rates unfairly disadvantages other ratepayers.

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3. APPLYING FOR A RATES REMISSION

All applications must be in writing and set out the reasons for the request using the Wellington City Council 'Application for Remission' form.

Each remission application is applicable to a single rating year, except the Remission of Rates for Buildings Removed from the Earthquake Prone Buildings List, the Remission for New Greenfield Developments and the Remission for First Home Builders, which may apply to multiple rating years.

Applications must be received prior to the commencement of the rating year the remission is being applied for (1 July), with the exception of the following remission applications which may be received after the start of a rating year:

- i. the Special Circumstances Remission;
- ii. the Metered Water Rates Remission;
- iii. the Remission of Rates for Buildings removed from the Earthquake Prone Buildings List and
- iv. the Remission for New Greenfield Developments.

No applications will be backdated beyond the current rating year.

All applications for a remission on a rating unit that has previously received a remission or remissions, must be re-submitted annually for consideration of further remissions prior to the commencement of the rating year (1 July), with the exception of the Remission of Rates for Buildings removed from the Earthquake Prone Buildings List, the Remission for New Greenfield Developments and the Remission for First Home Builders.

The determination of eligibility and approval of any remission is at the absolute discretion of Wellington City Council.

If Council is satisfied that the relevant criteria in the policy are met, it will give the applicant ratepayer notice of the remitted rates.

Applications made for a remission will be considered on their own merits on a case-by-case basis. Any previous decisions of the Council do not create a precedent.

Approval of a remission does not set a precedent that application of the usual rates unfairly disadvantages other ratepayers.

4. RATES PENALTY REMISSION

POLICY OBJECTIVE

To enable the Council to act fairly and reasonably when rates have not been received by the due date and a penalty has been applied.

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CONDITIONS AND CRITERIA

Upon receipt of an application from the ratepayer, or as identified by the Council, the Council may remit all or part of a penalty where it considers that it is fair and equitable to do so.

Matters that will be taken into consideration by the Council include the following:

- i. this is the first time a penalty is applied during a prior three year period and either:
 - a) the payment of the full amount of rates due within 14 days of due date; or
 - b) the ratepayer enters into a suitable agreement with the Council for the payment of rates within a reasonable timeframe; or
- ii. there was an extraordinary event leading to the late payment of the instalment and either:
 - a) the payment of the full amount of rates due within 14 days of due date; or
 - b) the ratepayer enters into a suitable agreement with the Council for the payment of rates within a reasonable timeframe; or
- iii. the ratepayer has agreed to pay future rates by direct debit.

The Council reserves the right to impose conditions on the remission of penalties.

APPLYING FOR A RATES PENALTY REMISSION

A Rates Penalty Remission application must be in writing, setting out the reasons for the request with enough information and proof for officers to evaluate the request. No special remission form is required. The written request will be accepted by post, fax or email (rates@wcc.govt.nz).

5. NON - RATEABLE LAND

In addition to rates remissions, some types of property are not rateable or are partly non-rateable under Schedule 1 or Schedule 2 of the Local Government Rating Act (2002). For details of non-rateable property uses refer to this legislation and the Council's website.

6. REMISSION OF RATES ON MAORI FREEHOLD LAND

The Council's objectives in relation to rates remission and postponement apply equally to Maori Freehold land. Therefore the rates remission and postponement policies applicable to Maori Freehold land are identical to those that apply to non-Maori Freehold land.

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2018-28 LTP RATES POSTPONEMENT POLICY

Policy objective

To assist ratepayers experiencing extreme financial hardship that affects their ability to pay rates.

Conditions and criteria

For residential and other land rated at the Base differential:

The postponement of rates in cases of financial hardship is a last resort to assist residents who own their own home, after all other avenues to meet rates commitments have been exhausted.

The financial hardship must be caused by circumstances beyond the ratepayer's control. Criteria for the postponement of rates for residential ratepayers in cases of hardship are as follows:

- i) the applicant is unable to pay their rates bill because of personal circumstances;
- ii) the applicant has tried all other avenues (including seeking a reverse mortgage from their bank) to fund their rates;
- iii) the applicant has no significant assets (other than their family home); and
- iv) the applicant accepts a legal charge to the Council over the property.

Approval of rates postponement is for one year only.

The applicant must reapply annually for the continuation of a rates postponement using the Council's 'Application for Postponement' form. An application fee of \$200 (including GST) will be charged and added to the total value of rates postponed on the first successful postponement application granted on each rating unit.

Applicants will be provided with information that clearly sets out the long term effect of postponing rates on their estate. Annually on 30 June interest will be charged in arrears on rates postponed, at a rate equal to the Council's average cost of borrowing at that date.

For land rated at the Commercial, Industrial and Business differential

The postponement of rates is a last resort to assist commercial, industrial and business ratepayers after all other avenues to meet rate commitments have been exhausted.

The financial hardship must be caused by circumstances outside the business' control.

Criteria for the postponement of rates for commercial, industrial and business ratepayers in cases of hardship are as follows:

- i) the applicant is unable to pay their rates because of business circumstances,
- ii) the applicant has tried all other avenues (including obtaining a loan from their bank) to fund their rates;

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- iii) the net value of an applicant's property (after the value of all mortgages on the property and the total value of the rates postponed) exceeds 10 percent of the market value of the property i.e. the Council will not postpone rates where there is a significant risk that the rates will not be paid at some time in the future; and
- iv) the applicant accepts the Council's legal charge over the property.

Approval of rates postponement is a one-off event. A one-off application fee of \$200 (including GST) will be charged on all successful postponement applications. Rates postponed on commercial, industrial or business property must be paid in full by the start of the Council's next financial year (1 July).

Annually on 30 June interest will be charged in arrears on rates postponed, at a rate equal to the Council's average cost of borrowing at that date.

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Investment and Liability Management Policies

GENERAL POLICY OBJECTIVES

The Council's general policy objectives relating to its investment and liability management are to:

- Minimise the Council's overall costs and risks associated with its borrowing activities and the general management of its other liabilities.
- Manage its borrowings and cash assets on a "net debt" basis in order to reduce the overall net cost to the Council.
- Optimise the return on its investment portfolio and other financial assets.
- Manage the Council's exposure to adverse interest rate movements.
- Borrow and invest funds and transact risk management instruments within an environment of control and compliance.
- Regularly review and consider the performance of the Council's financial assets and investments. Where appropriate, the Council will dispose of under performing assets or those assets and investments that are not essential to the delivery of services and activities set out in the Council's Long Term Plan (LTP).

More detail on the Council's investment and borrowing policies, operating procedures and associated internal controls is contained in the Treasury Management Policy.

INVESTMENT POLICY

Policy Statement

The Council operates on a "net debt" basis, and does not separately maintain significant long term cash investments. The general policy with respect to surplus short term cash is to invest any short term surplus cash or to utilise it to reduce borrowings.

The Council currently maintains an equity interest in Wellington International Airport Limited (WIAL) and an ownership and financial interest in ground leases and investment properties. The Council will continue to review the level of investment as well as the return it receives on these investments.

Where appropriate, the Council may choose to dispose of investments/financial assets that no longer meet our investment objectives.

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Investment Mix and Associated Objectives

The Council categorises its investments into 5 broad categories:

Cash and Cash Equivalents

The Council may invest funds with approved registered banking institutions. These investments generally mature in less than one year, and are held primarily for working capital/liquidity purposes or the pre-funding of debt maturing within twelve months.

Income generating commercial debt instruments

These are principally loans to other organisations (on commercial terms) which deliver a cash-flow return to the Council.

Income generating commercial equity investments

Equity investments arise from the Council owning or controlling an equity holding (e.g. shares) in another entity.

The Council currently maintains a 34 percent shareholding in Wellington International Airport Limited (WIAL).

Income generating commercial property investments

Investment properties are the Council's ground leases and land and buildings held primarily for investment purposes. The Council periodically reviews its continued ownership of investment properties by assessing the benefits of continued ownership in comparison to other arrangements that could deliver similar benefits. Any assessment is based on both the strategic benefit of the investment/ownership to the City and in terms of the most financially viable method of achieving the delivery of Council services.

Non income generating investments

This includes loans to other organisations, and equity investments in Council Controlled Organisations. The Council may consider the provision of loans to Community groups but only in exceptional circumstances. The Council's non income generating investments are held for strategic or ownership reasons.

In addition to the above investment categories, the Council may assume financial risk associated with providing contributions, guarantees and underwrites, where these meet the Council's strategic objectives and outcomes. Such undertakings require a Council resolution.

New Zealand Local Government Funding Agency Limited

Despite anything earlier in this policy, the Council may invest in shares and other financial instruments (including borrower notes) of the New Zealand

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Local Government Funding Agency Limited (LGFA) and may borrow to fund that investment.

The Council's objective in making any such investment is to:

- a. obtain a return on the investment; and
- b. ensure that the LGFA has sufficient capital to remain viable, meaning that it continues as a source of debt funding for the Council.

Because of this dual objective, the Council has invested in LGFA shares in circumstances in which the return on that investment is potentially lower than the return it could achieve with alternative investments. If required in connection with the investment, the Council may also subscribe for uncalled capital in the LGFA and be a Guarantor.

Investment Acquisition/Addition/Disposal

With the exception of the day to day investment of short term cash and cash equivalents, all new investments, additions to existing investments, and/or disposals of existing investments must be approved by the Council. The day to day management and investment of short term cash and cash equivalents may be made by Council officers in accordance with the Treasury Management Policy.

The Council will continue to maintain its current level of investment in WIAL (being a 34 percent equity interest) until it considers that it is strategically, financially and economically prudent to dispose of the investment.

Proceeds from the sale of investments will be used to repay existing borrowings, unless the Council specifically directs that the funds be put to another use.

Reporting

Investments in CCOs

Monitoring of the Council's equity investment and ownership interest in Council Controlled Organisations (CCOs) is undertaken by the Council Controlled Organisations Subcommittee. The Subcommittee reports to the City Strategy Committee and is responsible for:

- communicating the Council's priorities and strategic outcomes to Council Controlled Organisations (CCOs)
- ensuring delivery through the development of Statements of Intent and integration of CCO outcomes with the Council's Long-term Plan and Annual Plan funding processes and decisions, and
- monitoring the financial performance and delivery on strategic outcomes of the Council's CCOs.

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All other investments

The City Strategy Committee is responsible for monitoring all other investments and providing recommendations to the Council in regard to strategies, policy and guidelines in relation to those investments. The City Strategy Committee will receive and review the quarterly Treasury report contained within the consolidated quarterly report.

Risk Management

The Council's principal exposure on its financial investments is credit risk. Credit risk is minimised by the Council investing in approved institutions with satisfactory credit ratings which are assessed and reviewed by independent credit rating organisations. Limits are spread amongst a number of counterparties to avoid concentrations of credit exposure.

Assessment and management of specific risks associated with the Council's investment in WIAL, LGFA and investment properties will be performed on a regular basis. Any significant changes in the risk profile for these investments will be reported to the City Strategy Committee.

Investment Ratios

For the purposes of setting its Borrowing and Investment Ratios, the Council defines investments as assets which are cash or readily convertible to cash (either through fixed repayment and maturity profiles, or through sale or exchange) and assets which are held primarily for investment purposes (either for capital growth, commercial rental or interest). This is likely to include:

- Cash and cash equivalents (e.g. term deposits),
- Income generating commercial debt instruments
- Income generating commercial equity instruments
- Income generating commercial property instruments

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LIABILITY MANAGEMENT POLICY

In broad terms, the Council manages both current and term liabilities.

CURRENT LIABILITIES

Current liabilities reflect those obligations, expressed in monetary terms, which the Council has to meet within relatively short timeframes, at a maximum within the next 12 months. In respect of its day to day obligations for both operational and capital expenditure, the Council's policy is to pay these liabilities in full by the due date. This eliminates any credit exposure or risk. Current liabilities also include the maturing portions of any term liabilities that are due for repayment within the following 12 months.

TERM LIABILITIES

Term liabilities represent the Council's obligations which, in general terms, are not immediately payable, i.e. not due within the following 12 months. Borrowings comprise the majority of the Council's term liabilities.

The Council approves the borrowing programme for each financial year as part of the LTP or Annual Plan. Additional borrowings may be approved by Council on a case by case basis. The Council primarily borrows to fund its new and upgraded capital expenditure programme. In approving new borrowings the Council considers the impact of the proposed level of borrowings on its overall borrowing limits and impact on rates and rates limits.

POLICY OBJECTIVES

The Council primarily borrows to pay for the upgrading of existing assets and the construction/purchase of new assets. These assets generally provide new or enhanced benefits to Wellington for many years. Borrowing is therefore considered the most cost-effective and equitable way to fund these assets as it spreads the cost of the asset over the future generations of ratepayers who will benefit from the use of the asset. In addition, Council borrows to meet the costs associated with settling liabilities arising with respect to weathertight homes issues, and the borrowings are repaid from future rates revenues. Accordingly, borrowings have a strategic benefit of making the cost of the asset investment or weathertight homes liabilities affordable to today's ratepayers. Borrowings are maintained at a prudent level, in accordance with the Council's overall financial strategy and specific borrowing limits.

POWER TO BORROW

The Council borrows as it considers appropriate and in accordance with the provisions of the Local Government Act 2002 and its Treasury Management Policy. The Council approves the level of new borrowing in general terms as part of the LTP or Annual Plan. The Council delegates the authority to officers to raise the approved borrowing during the financial year as and when the funding is required. Any additional borrowing beyond that approved in the LTP or Annual Plan must be approved by the Council.

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INTEREST RATE RISK MANAGEMENT LIMITS

Borrowings issued at variable (floating) interest rates expose the Council to a cash flow interest-rate risk. The Council manages its cash flow interest-rate risk by using floating to fixed interest rate swaps. Such interest rate swaps have the economic effect of converting borrowings from floating rates to fixed rates.

Council debt/borrowings must be within the following fixed/floating interest rate risk control limits:

Debt Interest Rate Policy Parameters (calculated on rolling monthly basis)		
Debt Period Ending	Minimum Fixed Rate	Maximum Fixed Rate
Year 1	50%	80%
Year 2	45%	80%
Year 3	40%	80%
Year 4	35%	75%
Year 5	30%	70%
Year 6	20%	65%
Year 7	10%	60%
Year 8	0%	55%
Year 9	0%	50%
Year 10	0%	45%
Year 11	0%	40%
Year 12	0%	35%
Year 13	0%	30%
Year 14	0%	30%
Year 15	0%	30%
Year 16	0%	30%

“Fixed Rate” is defined as an interest rate repricing date beyond 3 months forward on a continuous rolling basis.

The “Fixed Rate” percentage is based on the projected gross debt level on a rolling forward basis. Gross debt is the amount of total borrowing. This allows for pre-hedging in advance of projected physical drawdowns of new debt. When forecasts are changed, the amount of fixed rate cover in place may have to be adjusted to comply with the policy minimums and maximums. In the event of one-off significant changes caused by asset sales/purchases or capital expenditure in advance of the forecast, then a 3 month period of adjustment is permitted.

LIQUIDITY

The Council minimises its liquidity risk by avoiding concentration of debt maturity dates and by maintaining committed borrowing facilities at a level that exceeds 115% of the existing external net debt level. The Council will only drawdown or borrow against these facilities as required.

Where special funds are maintained to repay borrowings, these investments are held for maturities not exceeding borrowing repayment dates.

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The Council avoids exposure to liquidity risk by managing the maturity of its borrowing programme within the following maturity limits:

BORROWING MATURITY PROFILE LIMITS

Period	Minimum	Maximum
0 to 3 years	15%	60%
3 to 5 years	15%	60%
5 years plus	15%	60%

CREDIT EXPOSURE

The Council borrows from approved institutions with satisfactory credit ratings. Borrowings are managed to ensure the Council is not exposed to material concentrations of credit risk. Limits are spread amongst a number of counterparties to avoid concentrations of credit exposure.

LOCAL GOVERNMENT FUNDING AGENCY

Despite anything earlier in this Policy, the Council may borrow from the New Zealand Local Government Funding Agency Limited (LGFA) and, in connection with that borrowing, will enter into the following related transactions to the extent it considers necessary or desirable:

- a. contribute a portion of its borrowing back to the LGFA as an equity contribution to the LGFA (for example borrower notes that may convert into redeemable preference shares).
- b. provide guarantees of the indebtedness of other local authorities to the LGFA and of the indebtedness of the LGFA itself
- c. commit to contributing additional equity (or subordinated debt) to the LGFA if required
- d. secure its borrowing from the LGFA, and the performance of other obligations to the LGFA or its creditors with a charge over the Council's rates and rates revenue.
- e. Subscribe for shares and uncalled capital in the LGFA

BORROWING REPAYMENT

The Council will repay borrowings from a combination of excess depreciation over and above renewals, sale of surplus or underperforming assets, operating surpluses, and any rates specifically set to repay borrowings, including those associated with settling weathertight homes liabilities, or from the renewal of borrowings.

SPECIFIC BORROWING LIMITS

In determining a prudent level of borrowings the Council assesses the level of net borrowing against the Council's operating income.

Total Council Net Borrowings will be managed within the following macro limits:

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RATIO	LIMIT
Net borrowing as a percentage of income	<175%
Net Interest as a percentage of income	<15%
Net Interest as a percentage of annual rates income	<20%
Liquidity (Term borrowing + committed loan facilities to existing external net debt)	>115%

SECURITY

Council borrowings are secured by way of a Debenture Trust Deed (representing a charge over Council rates revenue). This security relates to any borrowing and to the performance of any obligation under any incidental arrangement. However, if it is considered advantageous, the Council's borrowings and other financial arrangements may be undertaken on an unsecured basis, or secured by way of a charge over its physical assets.

CREDIT RATING

To provide an independent assessment of the Councils' credit quality, Council maintains a credit rating with an independent rating agency.

CARBON PRICE RISK

Council maintains a stock of NZU credits and is projected to remain a net holder of carbon credits for the foreseeable future. Within this context, Council manages its annual carbon liabilities through surrendering existing holdings and purchasing NZUs in the spot/forward market, where required. The Treasury Management Committee is responsible for carbon strategies/decisions and the CFO has responsibility for implementing the strategies.

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EXPLANATION OF SURPLUS

Items that are presented in the Prospective Statement of Comprehensive Revenue and Expense but do not offset rates.

	\$000's
Balanced Budget	0
Depreciation not funded by rates:	
<i>Depreciation collected for capital assets that will not be renewed</i>	
NZTA Transport funded projects	(9,569)
General	(70)
Moa Point sewerage treatment plant	(1,680)
Decommissioned Living Earth joint venture plant	(230)
Wellington Waterfront Limited Depreciation	(3,012)
Civic Campus	(701)
Total depreciation not funded by rates	(15,263)
Revenue received for capital purposes:	
<i>Funding received from external parties for major capital expenditure projects</i>	
NZTA capital funding	25,154
Housing ring-fenced surplus	(5,948)
Development contributions	2,000
Bequests, trust and other external funding	50
Total Revenue received for capital purposes	21,256
Items funded from prior year surpluses:	
City Growth Fund	(1,750)
Capital of Culture	(1,250)
District Plan Changes	(500)
Total items funded from prior year surplus	(3,500)
Additional operational expenditure items:	
<i>Operational expenditure items identified as equitable to be funded through other funding mechanisms</i>	
Alex Moore Park	55
Cable car	125
Odyssey - related	221
Roading	130
Toitu Pōneke	80
Weathertight Homes funding	7,447
Westpac Stadium	400
Reserves purchases and development fund	(11)
Lets Get Wellington Moving	(1,037)
Convention Centre & Movie Museum Construction phase	(1,346)
Kilbirnie Bowling club demolition	28
Technology Infrastructure and Software	481
Unrealised fair value adjustment for loans and receivables	0
Fair value movement on investment property revaluation	4,262
Total additional items	6,572
Total Surplus	13,327

**PROSPECTIVE STATEMENT OF
COMPREHENSIVE REVENUE AND
EXPENSE**

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000s	\$000s	\$000s		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
INCOME													
Revenue from rates	296,806	310,597	13,791		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Revenue from development contributions	2,000	2,000	-		22,454	24,196	25,861	26,123	27,050	28,129	28,415	28,715	29,015
Revenue from grants, subsidies and reimbursements	55,913	31,850	(24,063)		3,058	4,262	4,820	5,408	5,527	5,649	6,036	6,443	6,598
Revenue from operating activities	130,702	143,211	12,509		1,050	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Investments	22,454	24,196	1,742		704	13	13	13	60	154	201	201	201
Fair value movement on investment property revaluation	3,058	4,262	1,204		-	-	-	-	-	-	-	-	-
Other revenue	1,050	1,100	50		512,687	517,229	540,733	558,844	618,549	630,346	661,655	690,625	715,132
Finance revenue	704	13	(691)		-	-	-	-	-	-	-	-	-
TOTAL INCOME	512,687	517,229	4,542		541,953	548,800	574,527	593,488	654,266	667,378	699,407	729,084	754,046
EXPENSE													
Finance expense	25,420	25,357	(63)		-	-	-	-	-	-	-	-	-
Expenditure on operating activities	348,489	363,605	15,116		480,326	503,904	530,783	559,817	583,859	622,738	647,214	676,108	700,441
Depreciation and amortisation	106,417	114,942	8,525		-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	480,326	503,904	23,578		480,326	503,904	530,783	559,817	583,859	622,738	647,214	676,108	700,441
NET SURPLUS FOR THE YEAR	32,361	13,325	(19,036)		61,627	44,896	43,744	33,671	70,427	44,640	52,193	52,976	53,605
OTHER COMPREHENSIVE INCOME													
Fair value movement - property, plant and equipment - net	122,876	-	(122,876)		-	-	-	-	-	-	-	-	-
Share of equity accounted surplus from associates	-	-	-		-	-	-	-	-	-	-	-	-
TOTAL OTHER COMPREHENSIVE INCOME	122,876	-	(122,876)		-	-	-	-	-	-	-	-	-
TOTAL COMPREHENSIVE INCOME FOR THE YEAR	155,237	13,325	(141,912)		61,627	44,896	43,744	33,671	70,427	44,640	52,193	52,976	53,605

**PROSPECTIVE STATEMENT OF
FINANCIAL POSITION**

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000s	\$000s	\$000s		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
ASSETS													
Current assets													
Cash and cash equivalents	1,144	915	(229)		1,144	915	1,408	1,452	1,107	1,076	772	1,384	1,324
Derivative financial assets	-	-	-		-	-	-	-	-	-	-	-	-
Receivables and recoverables	48,542	50,163	1,621		48,542	50,163	51,325	52,883	54,705	60,505	62,446	64,852	66,911
Prepayments	13,414	13,428	14		13,414	13,428	13,922	14,231	14,624	15,629	15,817	16,388	16,802
Inventories	932	974	42		932	974	996	1,012	1,041	1,065	1,093	1,118	1,142
Total current assets	64,032	65,480	1,448		64,032	65,480	67,651	69,578	71,477	78,275	80,128	83,742	86,179
Non-current assets													
Other financial assets	17,016	14,046	(2,970)		17,016	14,046	15,729	17,862	19,201	19,863	20,250	21,109	22,570
Intangibles	28,306	31,871	3,565		28,306	31,871	35,306	38,036	39,495	38,562	37,271	35,510	35,783
Investment properties	221,512	241,013	19,501		221,512	241,013	245,833	251,241	256,768	262,417	268,453	274,896	281,494
Property, plant & equipment	7,004,869	7,199,120	194,251		7,004,869	7,199,120	7,463,898	7,648,180	7,754,789	7,987,020	8,102,294	8,170,334	8,511,062
Investment in subsidiaries	5,071	5,071	-		5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071
Investment in associates	19,465	19,465	-		19,465	19,465	19,465	19,465	19,465	19,465	19,465	19,465	19,465
Total non-current assets	7,296,239	7,510,586	214,347		7,296,239	7,510,586	7,785,302	7,979,855	8,094,789	8,332,398	8,452,804	8,526,385	8,875,445
TOTAL ASSETS	7,360,271	7,576,066	215,795		7,360,271	7,576,066	7,852,953	8,049,433	8,166,266	8,410,673	8,532,932	8,610,127	8,961,624
LIABILITIES													
Current liabilities													
Derivative financial liabilities	-	-	-		-	-	-	-	-	-	-	-	-
Trade and other payables	62,060	68,535	6,475		62,060	68,535	70,576	76,746	76,102	70,713	71,751	79,436	87,618
Revenue in advance	13,132	14,412	1,280		13,132	14,412	14,653	14,943	15,322	17,109	17,519	18,145	18,664
Borrowings	269,984	125,000	(144,984)		269,984	125,000	153,000	126,500	181,000	105,000	115,000	115,000	105,000
Employee benefit liabilities and provisions	7,807	8,373	566		7,807	8,373	8,639	8,860	9,109	9,366	9,541	9,723	9,919
Provision for other liabilities	12,028	8,881	(3,147)		12,028	8,881	6,746	4,131	3,214	2,593	2,303	2,288	2,309
Total current liabilities	365,011	225,201	(139,810)		365,011	225,201	253,614	231,180	284,747	204,781	216,114	224,592	223,510
Non-current liabilities													
Derivative financial liabilities	-	-	-		-	-	-	-	-	-	-	-	-
Trade and other payables	630	630	-		630	630	630	630	630	630	630	630	630
Borrowings	258,167	489,494	231,327		258,167	489,494	566,708	726,519	755,727	873,107	887,298	941,007	1,042,325
Employee benefit liabilities	1,467	1,305	(162)		1,467	1,305	1,346	1,381	1,419	1,459	1,487	1,515	1,546
Provisions for other liabilities	28,110	23,384	(4,726)		28,110	23,384	19,044	17,388	16,718	16,739	17,118	17,581	18,092
Total non-current liabilities	288,374	514,813	226,439		288,374	514,813	587,728	745,918	774,494	891,935	906,533	960,733	1,062,593
TOTAL LIABILITIES	653,385	740,014	86,628		653,385	740,014	841,342	977,098	1,059,241	1,096,716	1,122,647	1,185,325	1,286,103
EQUITY													
Accumulated funds and retained earnings	5,077,829	5,106,785	28,956		5,077,829	5,106,785	5,115,966	5,114,204	5,148,093	5,154,881	5,168,483	5,182,140	5,195,953
Revaluation reserves	1,611,454	1,716,629	105,175		1,611,454	1,716,629	1,882,238	1,943,935	1,943,935	2,143,259	2,225,146	2,225,146	2,461,174
Hedging reserve	-	-	-		-	-	-	-	-	-	-	-	-
Fair value through other comprehensive income reserve	1,648	2,888	1,240		1,648	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888
Restricted funds	15,955	9,750	(6,205)		15,955	9,750	10,519	11,308	12,109	12,929	13,768	14,628	15,506
TOTAL EQUITY	6,706,886	6,836,052	129,166		6,706,886	6,836,052	7,011,611	7,072,335	7,107,025	7,313,957	7,410,285	7,424,802	7,675,521
TOTAL EQUITY AND LIABILITIES	7,360,271	7,576,066	215,794		7,360,271	7,576,066	7,852,953	8,049,433	8,166,266	8,410,673	8,532,932	8,610,127	8,961,624

**PROSPECTIVE STATEMENT OF CHANGES IN
EQUITY**

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000s	\$000s	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
EQUITY - OPENING BALANCES													
Accumulated funds and retained earnings	5,046,221	5,094,214	47,993		5,106,785	5,115,966	5,114,204	5,148,093	5,154,881	5,168,483	5,182,140	5,195,953	5,207,266
Revaluation reserves	1,488,578	1,716,629	228,051		1,716,629	1,882,238	1,943,935	1,943,935	2,143,259	2,225,146	2,225,146	2,461,174	2,561,325
Hedging reserve	-	-	-		-	-	-	-	-	-	-	-	-
Fair value through other comprehensive income reserve	1,648	2,888	1,240		2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888
Restricted funds	15,202	8,996	(6,206)		9,750	10,519	11,308	12,109	12,929	13,768	14,628	15,506	16,407
TOTAL EQUITY - Opening balance	6,551,640	6,822,727	271,078		6,836,052	7,011,611	7,072,335	7,107,025	7,313,957	7,410,285	7,424,802	7,675,521	7,787,886
CHANGES IN EQUITY													
Retained earnings													
Net surplus/for the year	32,361	13,325	(19,036)		9,950	(973)	34,690	7,608	14,441	14,517	14,691	12,214	10,774
Transfer to restricted funds	(4,518)	(3,269)	1,249		(3,337)	(3,410)	(3,478)	(3,555)	(3,636)	(3,722)	(3,808)	(3,901)	(3,995)
Transfer from restricted funds	3,765	2,515	(1,250)		2,568	2,621	2,677	2,735	2,797	2,862	2,930	3,000	3,074
Revaluation reserves													
Fair value movement - property, plant and equipment - net	122,876	-	(122,876)										
Hedging reserve													
Share of other comprehensive income	-	-	-		165,609	61,697	-	199,324	81,887	-	236,028	100,151	-
Restricted Funds													
Transfer to retained earnings	(3,765)	(2,515)	1,250		(2,568)	(2,621)	(2,677)	(2,735)	(2,797)	(2,862)	(2,930)	(3,000)	(3,074)
Transfer from retained earnings	4,518	3,269	(1,249)		3,337	3,410	3,478	3,555	3,636	3,722	3,808	3,901	3,995
TOTAL COMPREHENSIVE INCOME	155,237	13,325	(141,912)		175,559	60,724	34,690	206,932	96,328	14,517	250,719	112,365	10,774
EQUITY - CLOSING BALANCES													
Accumulated funds and retained earnings	5,077,829	5,106,785	28,956		5,115,966	5,114,204	5,148,093	5,154,881	5,168,483	5,182,140	5,195,953	5,207,266	5,217,119
Revaluation reserves	1,611,454	1,716,629	105,175		1,882,238	1,943,935	1,943,935	2,143,259	2,225,146	2,225,146	2,461,174	2,561,325	2,561,325
Fair value through other comprehensive revenue and expense	0	0	-		-	-	-	-	-	-	-	-	-
Restricted funds	1,648	2,888	1,240		2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888
Hedging reserve	15,955	9,750	(6,205)		10,519	11,308	12,109	12,929	13,768	14,628	15,506	16,407	17,328
TOTAL EQUITY - Closing balance	6,706,886	6,836,052	129,166		7,011,611	7,072,335	7,107,025	7,313,957	7,410,285	7,424,802	7,675,521	7,787,886	7,798,660

PROSPECTIVE STATEMENT OF CASH FLOWS

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000s	\$000s	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES													
Receipts from rates - Council	278,112	320,944	42,832		320,944	325,080	349,223	374,171	395,397	424,609	445,878	465,351	480,595
Receipts from rates - Greater Wellington Regional Council	60,573	64,762	4,189		132,595	149,127	152,216	156,015	174,151	177,875	184,045	189,142	195,557
Receipts from activities and other income	140,506	132,595	(7,911)		6,646	6,655	6,686	6,674	6,664	6,691	6,688	6,673	6,665
Receipts from grants and subsidies - operating	9,600	6,646	(2,954)		25,204	28,256	17,907	47,609	16,189	16,297	16,875	16,612	15,776
Receipts from grants and subsidies - capital	46,313	26,204	(21,109)		11,215	11,215	11,215	11,215	11,215	11,215	11,215	11,215	11,215
Receipts from investment property lease rentals	11,214	11,215	1		(332,959)	(338,443)	(340,315)	(353,544)	(376,750)	(378,150)	(384,614)	(394,837)	(411,463)
Cash paid to suppliers and employees	(317,801)	(332,959)	(15,158)		(64,762)	(68,028)	(73,242)	(78,562)	(83,541)	(89,146)	(93,745)	(97,664)	(100,878)
Rates paid to Greater Wellington Regional Council	(60,573)	(64,762)	(4,189)		(38,972)	(42,996)	(45,622)	(43,846)	(44,597)	(45,402)	(48,375)	(48,305)	(51,339)
Grants paid	(45,651)	(38,972)	6,679		-	-	-	-	-	-	-	-	-
NET CASH FLOWS FROM OPERATING ACTIVITIES	122,293	124,673	2,380		59,911	70,866	78,068	119,732	98,728	123,989	137,967	148,187	146,128
CASH FLOWS FROM INVESTING ACTIVITIES													
Dividends received	11,240	12,981	1,741		13	13	13	60	154	201	201	201	221
Interest received	704	13	(691)		-	-	-	-	-	-	-	-	-
Proceeds from sale of property, plant and equipment	10,350	2,000	(8,350)		-	-	-	-	-	-	-	-	-
Purchase of Intangibles	(8,162)	(7,717)	445		(237,605)	(214,243)	(257,514)	(243,905)	(183,948)	(194,687)	(239,143)	(288,028)	(217,169)
Purchase of property, plant and equipment	(187,584)	(237,605)	(50,021)		-	-	-	-	-	-	-	-	-
NET CASH FLOWS FROM INVESTING ACTIVITIES	(173,452)	(230,328)	(56,876)		(237,592)	(214,230)	(257,501)	(243,845)	(183,794)	(194,486)	(238,942)	(287,827)	(216,948)
CASH FLOWS FROM FINANCING ACTIVITIES													
New borrowings	313,020	234,005	(79,015)		(101,000)	(269,984)	(125,000)	(153,000)	(126,500)	(181,000)	(105,000)	(115,000)	(115,000)
Repayment of borrowings	(224,977)	(101,000)	123,977		(27,085)	(34,209)	(43,843)	(49,852)	(54,541)	(56,051)	(61,043)	(64,121)	(66,307)
Interest paid on borrowings	(26,863)	(27,085)	(222)		-	-	-	-	-	-	-	-	-
NET CASH FLOWS FROM FINANCING ACTIVITIES	61,180	105,920	44,740		(128,085)	(304,193)	(168,843)	(202,852)	(181,041)	(239,051)	(166,043)	(179,121)	(181,307)
Net increase/(decrease) in cash and cash equivalents	10,021	265	(9,756)		650	915	1,408	1,452	1,107	1,076	772	1,384	1,324
Cash and cash equivalents at beginning of year	(8,877)	650	9,527		-	-	-	-	-	-	-	-	-
CASH AND CASH EQUIVALENTS AT END OF YEAR	1,144	1,144	(229)		650	915	1,408	1,452	1,107	1,076	772	1,384	1,324

PROSPECTIVE STATEMENT OF CHANGES IN RESTRICTED FUNDS

	OPENING BALANCE 2018/19 \$000	DEPOSITS \$000	EXPENDITURE \$000	CLOSING BALANCE 2027/28 \$000	Purpose
SPECIAL RESERVES AND FUNDS					
Reserve purchase and development fund	782	0	0	782	Used to purchase and develop reserve areas within the city.
Economic initiatives development fund	2,862	19,338	(19,338)	2,862	
Insurance reserve	4,906	16,577	(8,291)	13,192	Allows the Council to meet the uninsured portion of insurance claims
Total special reserves and funds	8,550	35,915	(27,629)	16,836	
TRUSTS AND BEQUESTS					
A Graham Trust	3	1	-	4	For the upkeep of a specific area of Karori Cemetery
A W Newton Bequest	334	172	(150)	356	For the benefit of art (Fine Arts Wellington), education (technical and other night schools) and athletics (rowing)
E A McMillan Estate	6	-	-	6	For the benefit of the public library
E Pengelly Bequest	16	5	-	21	For the purchase of children's books
F L Irvine Smith Memorial	7	2	-	9	For the purchase of books for the Khandallah Library
Greek NZ Memorial Association	5	2	-	7	For the maintenance and upgrade of the memorial
Kidsarus 2 Donation	4	1	-	5	For the purchase of children's books
Kirkaldie and Stains Donation	17	-	-	17	For the beautification of the BNZ site
QEII Memorial Book Fund	22	10	-	32	For the purchase of books on the Commonwealth
Schola Cantorum Trust	8	3	-	11	For the purchase of musical scores
Terawhiti Grant	10	-	-	10	To be used on library book purchases
Wellington Beautifying	14	-	-	14	To be used on library book purchases
Total trusts and bequests	446	196	(150)	492	
Total restricted funds	8,996	36,111	(27,779)	17,328	

Summary of significant accounting policies

Reporting entity

Wellington City Council is a territorial local authority governed by the Local Government Act 2002.

The primary objective of the Council is to provide goods or services for community or social benefits rather than making a financial return. As a defined public entity under the Public Audit Act 2001, for the purposes of financial reporting, the Council is audited by the Auditor General, and is classed as a Public Sector Public Benefit Entity.

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

Basis of preparation

Statement of compliance

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 have been prepared to comply with Public Benefit Entity Accounting Standards (PBE Accounting Standards) for a Tier 1 entity. A Tier 1 entity is defined as being either publicly accountable or large (ie. expenses over \$30m).

The reporting period for these prospective financial statements is the 10 year period ending 30 June 2028. The prospective financial statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated.

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

Measurement base

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 and the discount rate for forecasting the long-term cost of borrowing are as per the "Significant forecasting assumptions" which are disclosed on pages xxx-xxx

Judgements and estimations

The preparation of prospective financial statements using PBE accounting standards 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 and these variations may be material.

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

Judgements that have a significant effect on the financial statements and estimates with a significant risk of material adjustment in the next year are discussed in the relevant notes. Significant judgements and estimations include landfill post-closure costs, asset revaluations, impairments, certain fair value calculations and provisions.

Revenue

Revenue comprises rates, revenue from operating activities, investment revenue, gains, finance and other revenue and is measured at the fair value of consideration received or receivable.

Revenue may be derived from either exchange or non-exchange transactions.

Revenue from exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to another entity or individual and directly receives approximately equal value in a willing arm's length transaction (primarily in the form of cash in exchange).

Revenue from non-exchange transactions

Revenue from non-exchange transactions arises from transactions that are not exchange transactions. Revenue from non-exchange transaction arises when the Council receives value from another party without giving approximately equal value directly in exchange for the value received.

An inflow of resources from a non-exchange transaction recognised as an asset, is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the Council satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

Approximately equal value

Approximately equal value is considered to reflect a fair or market value, which is normally commensurate with an arm's length commercial transaction between a willing buyer and willing seller. Some goods or services that the Council provides (eg the sale of goods at market rates) are defined as being exchange transactions. Only a few services provided by the Council operate on a full user pays, cost recovery or breakeven basis and these are considered to be exchange transactions unless they are provided at less than active and open market prices.

Most of the services that the Council provides for a fee are subsidised by rates and therefore do not constitute an approximately equal exchange. Accordingly most of the Council's revenue is categorised as non-exchange.

Specific accounting policies for major categories of revenue 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 in full as at the date when rate assessment notices are sent to the ratepayers. Rates are a tax as they are payable under the Local Government Ratings Act 2002 and are therefore defined as non-exchange.

Water rates by meter are regulated in the same way as other rates and are taxes that use a specific charging mechanism to collect the rate. However as the water rates are primarily charged on a per unit of consumption basis, water rates by meter are considered to be more in the nature of an exchange transaction. Revenue from water rates by meter is recognised on an accrual basis based on usage.

Operating activities

Revenue from operating activities is generally measured at the fair value of consideration received or receivable.

The Council undertakes various activities as part of its normal operations, some of which generate revenue, but generally at below market rates. The following categories (except where noted) are classified as transfers, which are non-exchange transactions other than taxes.

Grants, subsidies and reimbursements

Grants and subsidies are recognised as revenue immediately except to the extent a liability is also recognised in respect of the same grant or subsidy. A liability is recognised when the grant or subsidy received are subject to a condition such that the Council has the obligation to return those funds received in the event that the conditions attached to them are breached. As the Council satisfies the conditions, the carrying amount of the liability is reduced and an equal amount is recognised as revenue.

Reimbursements (eg NZ Transport Agency roading claim payments) are recognised upon entitlement, which is when conditions relating to the eligible expenditure have been fulfilled.

Development contributions

Development contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. In the event that the Council is unable to provide the service immediately, or the development contribution is refundable, the Council will recognise an asset and a liability and only recognise revenue when the Council has met the obligation for which the development contribution was charged.

Rendering of services

Revenue from exchange transactions is recognised by reference to the stage of completion of the transaction at the reporting date.

Revenue from the rendering of services where the service provided is non-exchange is recognised when the transaction occurs to the extent that a liability is not also recognised.

Fines and penalties

Revenue from fines and penalties (eg traffic and parking infringements, library overdue book fines) is recognised when infringement notices are issued or when the fines/penalties are otherwise imposed. In particular the fair value of parking related fines is determined based on the probability of collection considering previous collection history and a discount for the time value of money.

Sale of goods

The sale of goods is classified as exchange revenue. 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 from equity investments, other than those accounted for using equity accounting, are classified as exchange revenue and are recognised when the Council's right to receive payment has been established.

Investment property lease rentals

Lease rentals (net of any incentives given) are classified as exchange revenue and recognised on a straight line basis over the term of the lease unless another systematic basis is more representative of the time pattern in which benefits derived from the leased asset is diminished

Other revenue

Donated, subsidised or vested assets

Where a physical asset is acquired for nil or nominal consideration, with no conditions attached, the fair value of the asset received is recognised as non-exchange revenue 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 revenue

Interest

Interest revenue is exchange revenue and 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 (eg 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 and sponsorships

Expenditure is classified as a grant or sponsorship if it results in a transfer of resources (eg cash or physical assets) to another entity or individual 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 and sponsorships are distinct from donations that are discretionary or charitable gifts. Where grants and sponsorships 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

The Council, as a local authority, is only liable for income tax on the surplus or deficit for the year derived from any Council controlled trading organisations and 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.

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 the 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.

Goods 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 revenue and expense), 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 depends on 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 Group 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 revenue and expense.

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 3 months or less.

Receivables and recoverables have fixed or determinable payments. They arise when the Group provides money, goods or services directly to a debtor, and has no intention of trading the receivable or recoverable.

Loans and deposits include loans to other entities (including subsidiaries and associates), and bank deposits with maturity dates of more than 3 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. Receivables and recoverables 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, 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 revenue and expense 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 revenue and expense 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 revenue and expense is recognised within surplus or deficit.

Financial liabilities

Financial liabilities comprise payables under exchange transactions, taxes, transfers and borrowings. Financial liabilities with 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 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 revenue and expense while the ineffective part is recognised within surplus or deficit. Gains or losses recognised in other comprehensive revenue and expense 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.

Investment properties

Investment properties are properties that are held primarily to earn rental revenue or for capital growth or both. These include the Council's ground leases, and certain land and buildings.

Investment properties exclude those properties held for strategic purposes or to provide a social service. This includes properties that 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 1 year or beyond 1 year where a delay has occurred that is caused by events beyond the Group's control and there is sufficient evidence the Group remains committed to sell the asset
- actions required to complete the sale indicate it is unlikely that significant changes to the plan will be made or 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, service concession assets 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 (eg infrastructure assets constructed by developers and transferred to the Council on completion of a subdivision). Vested assets are recognised within their respective asset classes as above.

Heritage assets are tangible assets with historical, artistic, scientific, technological, geophysical or environmental qualities that are held and maintained principally for their contribution to knowledge and culture. The Council recognises these assets within these prospective financial statements to the extent their value can be reliably measured.

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 (eg 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 3 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 3 year cycle by independent registered valuers.

Restricted assets

Art and cultural assets (artworks, sculptures and statues) are valued at historical cost. Zoo animals are stated at estimated replacement 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. The 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 (the roading network, water, waste and drainage reticulation networks including service concession arrangement assets (waste water treatment plants) are valued at optimised depreciated replacement cost on a regular basis or, whenever the carrying amount differs materially to fair value, 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 regular basis or, whenever the carrying amount differs materially to fair value.

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 percent to reflect its restricted nature. The 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 service concession arrangement assets consist of the Moa Point, Western (Karori) and Carey's Gulley wastewater treatment plants, which are owned by the Council but operated by Veolia Water under agreement. These assets are included within and valued consistently with waste infrastructure network assets.

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

Impairment

The Council's assets are defined as cash generating if the primary purpose of the asset is to provide a commercial return. Non-cash generating assets are assets other than cash generating assets.

The carrying amounts of cash generating property, plant and equipment assets 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 revenue and expense.

The carrying amounts of non-cash generating property, plant and equipment assets are reviewed at least annually to determine if there is any indication of impairment. Where an asset's, or class of assets', recoverable service amount is less than its carrying amount it will be reported at its recoverable service amount and an impairment loss will be recognised. The recoverable service amount is the higher of an item's fair value less costs to sell and value in use. A non-cash generating asset's value in use is the present value of the asset's remaining service potential. 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 revenue and expense.

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 and depreciation rate ranges of the major classes of property, plant and equipment are as follows:

Asset Category	2018	
	Useful Life (years)	Amortisation Rate
Land	unlimited	not depreciated
Buildings	2 - 320	0.31 - 50%
Civic Centre Complex	2 - 67	1.49 - 50%
Plant and equipment	1 - 296	0.34 - 100%
Library collection	4 - 11	9.09 - 25%
Restricted assets (excluding buildings)	unlimited	not depreciated
Infrastructure assets:		
Land (including land under roads)	unlimited	not depreciated
Roading	2 - 266	0.38 - 50%
Drainage, waste and water	7 - 402	1.74 - 14.29%

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 and depreciation rate range of these assets are as follows:

Asset Category	2018	
	Useful Life (years)	Amortisation Rate
Computer software	2 - 11	9.09 - 50%

Carbon credits comprise either allocations of emission allowances granted by the Government related to forestry assets or units purchased in the market to cover liabilities associated with landfill operations. Carbon credits are recognised at cost at the date of allocation or purchase.

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.

Research and Development

Research costs are expensed as incurred. Development expenditure on individual projects is capitalised and recognised as an asset when it meets the definition and criteria for capitalisation as an asset and it is probable that the Council will receive future economic benefits from the asset. Assets which have finite lives are stated at cost less accumulated amortisation and are amortised on a straight-line basis over their useful lives.

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 Group leases investment properties and a portion of land and buildings. Rental revenue is recognised on a straight-line basis over the lease term.

Finance leases

Finance leases transfer to the Group (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, statutory time off in lieu and ordinary time off in lieu. Annual leave is calculated on an actual entitlement basis in accordance with section 21(2) of the Holidays Act 2003.

Retirement gratuities

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 percent 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.

Net assets/equity

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

The components of net assets or equity are accumulated funds and retained earnings, revaluation reserves, a hedging reserve, a fair value through other comprehensive revenue and expense 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 3 months or less. The prospective 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 revenue sources of the Council and the Group 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 revenue. Financing activities relate to activities that change the equity and debt capital structure of the Council and Group 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 Group and key management personnel. Key management personnel include the Mayor and Councillors as Directors, the Chief Executive and all members of the Executive Leadership Team being key advisors to the Directors and Chief Executive.

The Mayor and Councillors are considered Directors as they occupy the position of a member of the governing body of the Council reporting entity. Directors' remuneration comprises any money, consideration or benefit received or receivable or otherwise made available, directly or indirectly, to a Director during the reporting period. Directors' remuneration does not include reimbursement of authorised work expenses or the provision of work-related equipment such as cellphones and laptops.

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
- 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
- where there has been a change of accounting policy.

Public Benefit Entity Financial Reporting Standard 42 *Prospective Financial Statements* (PBE FRS 42)

The Council has complied with PBE FRS 42 in the preparation of these prospective financial statements. In accordance with PBE 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 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 1 year and include them within the Long-term 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 Long-term 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

These prospective financial statements were adopted as part of the assumptions that form the LTP 2018-28 for issue on XX XXXX 2018 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 LTP is prospective and as such contains no actual operating results.

**FUNDING IMPACT STATEMENT
FOR WHOLE OF COUNCIL**

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000s	\$000s	\$000s		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	170,671	176,956	6,285		187,243	203,578	220,562	235,356	253,751	268,234	285,312	296,937	302,438
Targeted rates (other than a targeted rate for water supply)	126,095	133,641	7,546		139,182	147,542	155,714	165,097	173,086	180,068	182,161	185,832	191,556
Subsidies and grants for operating purposes	9,601	6,647	(2,954)		6,655	6,685	6,673	6,665	6,691	6,687	6,674	6,665	6,668
Fees and charges	134,044	146,683	12,639		149,143	152,056	155,841	173,618	177,708	183,945	189,110	195,579	202,010
Interest and dividends from investments	11,253	12,994	1,741		14,859	14,921	15,895	17,068	17,401	17,701	18,001	18,321	18,663
Local authorities fuel tax, fines, infringement fees, and other receipts	8,963	8,942	(21)		8,774	8,748	8,725	8,703	8,684	8,668	8,668	8,668	8,668
Total operating funding (A)	460,627	485,763	25,136		505,556	533,530	563,410	606,507	637,321	665,303	689,926	712,002	730,003
Applications of operating funding													
Payments to staff and suppliers	302,601	324,365	21,764		333,209	339,291	351,775	373,765	378,763	389,137	399,664	408,369	417,669
Finance costs	25,420	25,357	(63)		32,526	41,710	48,513	53,879	57,664	60,184	62,660	65,932	68,398
Internal charges and overheads applied	-	-	-		-	-	-	-	-	-	-	-	-
Other operating funding applications	45,849	39,237	(6,612)		43,263	45,867	44,094	44,846	45,651	48,624	48,561	51,595	52,532
Total applications of operating funding (B)	373,869	388,959	15,090		408,998	426,868	444,382	472,490	482,078	497,945	510,885	525,896	538,599
Surplus (deficit) of operating funding (A - B)	86,758	96,804	10,046		96,558	106,643	119,029	134,017	155,244	167,358	179,042	186,107	191,404
Sources of capital funding													
Subsidies and grants for capital expenditure	46,313	25,204	(21,109)		28,256	17,907	47,609	16,189	16,297	16,875	16,612	15,776	15,915
Development and financial contributions	2,000	2,000	-		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Increase (decrease) in debt	88,044	108,007	19,963		105,212	133,310	83,707	41,379	24,190	53,708	91,316	23,451	160
Gross proceeds from sales of assets	10,350	2,000	(8,350)		2,000	9,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	146,707	137,211	(9,496)		137,468	162,717	135,316	61,568	44,487	74,583	111,928	43,227	20,075
Applications of capital funding													
Capital expenditure													
- to meet additional demand	1,810	258	(1,552)		4,923	3,673	4,357	32,463	46,522	62,664	77,997	25,742	30,615
- to improve the level of service	79,445	102,661	23,216		106,256	141,200	130,156	60,112	38,048	51,228	49,874	59,576	56,117
- to replace existing assets	101,217	116,940	15,723		113,377	117,066	115,212	99,606	111,233	124,823	160,324	141,685	122,859
Increase (decrease) in reserves	50,993	14,156	(36,837)		9,570	7,421	4,620	3,404	3,928	3,226	2,774	2,331	1,888
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	233,465	234,015	550		234,126	269,360	254,345	195,585	199,731	241,941	290,969	229,334	211,479
Surplus (deficit) of capital funding (C - D)	(86,758)	(96,804)	(10,046)		(96,658)	(106,643)	(119,029)	(134,017)	(155,244)	(167,358)	(179,042)	(186,107)	(191,404)
Funding balance ((A - B) + (C - D))	(0)	-	0		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	106,417	114,942	8,525		121,786	132,928	139,477	150,249	165,135	178,158	189,562	198,708	206,047

FUNDING IMPACT STATEMENT
1.1 FOR GOVERNANCE, INFORMATION AND ENGAGEMENT

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	18,122	17,179	(943)		17,861	17,708	18,524	19,484	18,235	18,669	19,822	19,408	19,875
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	536	535	(1)		924	555	565	954	587	599	989	624	638
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	18,658	17,714	(944)		18,785	18,263	19,089	20,438	18,822	19,268	20,811	20,032	20,513
Applications of operating funding													
Payments to staff and suppliers	11,265	10,413	(852)		11,481	10,839	11,201	12,318	11,647	11,874	13,063	12,368	12,676
Finance costs	15	15	-		19	25	29	34	37	37	36	36	37
Internal charges and overheads applied	7,309	7,235	(74)		7,255	7,374	7,843	8,071	7,123	7,345	7,702	7,598	7,790
Other operating funding applications	10	10	-		10	10	10	10	10	10	10	10	10
Total applications of operating funding (B)	18,599	17,673	(926)		18,765	18,248	19,083	20,433	18,817	19,266	20,811	20,032	20,513
Surplus (deficit) of operating funding (A - B)	59	41	(18)		20	15	6	5	5	2	-	-	-
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(59)	(41)	18		103	(15)	(6)	126	(5)	(2)	140	-	-
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(59)	(41)	18		103	(15)	(6)	126	(5)	(2)	140	-	-
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-		-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-		123	-	-	131	-	-	140	-	-
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	-	-		123	-	-	131	-	-	140	-	-
Surplus (deficit) of capital funding (C - D)	(59)	(41)	18		(20)	(15)	(6)	(5)	(5)	(2)	-	-	-
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	59	41	(18)		20	15	6	5	5	2	-	-	-

FUNDING IMPACT STATEMENT
1.2 FOR MAORI AND MANA WHENUA PARTNERSHIPS

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	300	305	5		313	320	325	332	338	345	353	360	369
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-		-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	300	305	5		313	320	325	332	338	345	353	360	369
Applications of operating funding													
Payments to staff and suppliers	272	276	4		282	288	293	300	306	312	320	326	335
Finance costs	1	1	-		1	1	1	1	1	1	1	1	1
Internal charges and overheads applied	15	16	1		16	16	17	17	17	18	18	19	19
Other operating funding applications	10	10	-		10	10	10	10	10	10	10	10	10
Total applications of operating funding (B)	298	303	5		309	315	321	328	334	341	349	356	365
Surplus (deficit) of operating funding (A - B)	2	2	-		4	5	4	4	4	4	4	4	4
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(2)	(2)	-		(4)	(5)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(2)	(2)	-		(4)	(5)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-		-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	-	-		-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C - D)	(2)	(2)	-		(4)	(5)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	2	2	-		4	5	4	4	4	4	4	4	4

FUNDING IMPACT STATEMENT
2.1 FOR GARDENS, BEACHES AND GREEN OPEN SPACES

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	35,994	37,764	1,770		40,452	42,605	44,403	46,030	46,847	47,597	48,227	48,734	49,763
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	671	966	295		969	962	918	919	920	920	917	916	917
Fees and charges	1,825	2,216	391		2,238	2,150	2,171	2,190	2,214	2,238	2,264	2,291	2,320
Internal charges and overheads recovered	5,287	5,719	432		6,022	6,185	6,358	6,536	6,660	6,787	6,922	7,061	7,209
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	43,777	46,665	2,888		49,681	51,892	53,850	55,675	56,640	57,542	58,330	59,002	60,209
Applications of operating funding													
Payments to staff and suppliers	20,806	22,428	1,622		23,920	24,590	25,171	25,864	26,433	26,999	27,558	28,207	28,897
Finance costs	2,443	2,929	486		3,714	4,509	4,969	5,386	5,511	5,390	5,048	4,775	4,692
Internal charges and overheads applied	13,528	14,432	904		14,985	15,224	16,049	16,400	16,455	16,787	17,230	17,331	17,768
Other operating funding applications	115	165	50		166	166	166	167	167	167	116	116	116
Total applications of operating funding (B)	36,891	39,954	3,063		42,785	44,489	46,355	47,817	48,566	49,343	49,952	50,429	51,473
Surplus (deficit) of operating funding (A - B)	6,886	6,711	(175)		6,896	7,404	7,496	7,858	8,075	8,199	8,379	8,574	8,736
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	183	183	-		183	183	183	183	183	183	183	183	183
Increase (decrease) in debt	(2,932)	(1,047)	1,886		(1,464)	(556)	(860)	(5,375)	(4,036)	(4,387)	(4,738)	(4,646)	(4,838)
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(2,749)	(864)	1,886		(1,281)	(373)	(677)	(5,192)	(3,853)	(4,204)	(4,555)	(4,463)	(4,655)
Applications of capital funding													
Capital expenditure	-	-	-		-	2,029	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	2,029	-	-	-	-	-	-	-
- to improve the level of service	50	3,155	3,105		3,042	2,521	1,783	290	1,362	757	763	769	776
- to replace existing assets	4,067	2,692	(1,395)		2,573	2,461	5,036	2,376	2,860	3,238	3,061	3,342	3,305
Increase (decrease) in reserves	-	1	1		1	-	-	1	-	1	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	4,137	5,848	1,711		5,616	7,031	6,819	2,667	4,222	3,996	3,824	4,111	4,081
Surplus (deficit) of capital funding (C - D)	(6,886)	(6,711)	175		(6,896)	(7,404)	(7,496)	(7,858)	(8,075)	(8,199)	(8,379)	(8,574)	(8,736)
Funding balance ((A - B) + (C - D))	(0)	-	0		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	7,058	6,683	(375)		6,868	7,376	7,468	7,830	8,047	8,171	8,351	8,546	8,736

FUNDING IMPACT STATEMENT
2.2 FOR WASTE REDUCTION AND ENERGY CONSERVATION

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	982	690	(292)		639	557	533	504	447	368	317	233	134
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	13,832	15,833	2,201		16,500	16,965	17,728	18,256	18,693	19,236	19,855	20,476	21,189
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	14,614	16,523	1,909		17,139	17,522	18,261	18,760	19,140	19,604	20,172	20,709	21,323
Applications of operating funding													
Payments to staff and suppliers	12,786	14,099	1,313		14,662	14,929	15,359	15,732	16,117	16,513	16,966	17,416	17,890
Finance costs	865	739	(126)		774	819	855	892	911	916	908	905	914
Internal charges and overheads applied	544	1,044	500		1,035	1,053	1,183	1,198	1,159	1,181	1,242	1,252	1,297
Other operating funding applications	210	180	(30)		180	120	120	120	120	120	137	137	137
Total applications of operating funding (B)	14,205	16,062	1,857		16,651	16,921	17,517	17,942	18,307	18,730	19,253	19,710	20,238
Surplus (deficit) of operating funding (A - B)	409	461	52		488	601	744	818	833	874	919	999	1,085
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,662	731	(931)		3,764	6,241	7,398	1,325	1,368	1,388	3,688	3,734	3,781
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,662	731	(931)		3,764	6,241	7,398	1,325	1,368	1,388	3,688	3,734	3,781
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-		-	-	-	-	-	-	-	-	-
- to replace existing assets	2,071	1,192	(879)		4,252	6,842	8,142	2,143	2,201	2,262	4,607	4,733	4,866
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	2,071	1,192	(879)		4,252	6,842	8,142	2,143	2,201	2,262	4,607	4,733	4,866
Surplus (deficit) of capital funding (C - D)	(409)	(461)	(52)		(488)	(601)	(744)	(818)	(833)	(874)	(919)	(999)	(1,085)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	409	461	52		488	601	744	818	833	874	919	999	1,085

FUNDING IMPACT STATEMENT
2.3 FOR WATER

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	-	-	-		-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	41,713	45,048	3,335		46,720	51,040	54,693	58,600	62,395	66,294	67,771	69,364	71,841
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	35	37	2		38	39	40	41	42	43	44	45	46
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	41,748	45,085	3,337		46,758	51,079	54,733	58,641	62,437	66,337	67,815	69,409	71,887
Applications of operating funding													
Payments to staff and suppliers	24,257	25,543	1,286		27,228	28,916	31,138	33,616	36,372	39,379	40,069	41,400	42,719
Finance costs	2,039	2,292	253		2,964	3,820	4,499	5,215	5,567	5,667	5,519	5,456	5,629
Internal charges and overheads applied	1,912	1,917	5		1,980	2,027	2,125	2,173	2,184	2,224	2,294	2,350	2,412
Other operating funding applications	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	28,208	29,752	1,544		32,172	34,763	37,762	41,004	44,123	47,270	47,882	49,206	50,760
Surplus (deficit) of operating funding (A - B)	13,540	15,333	1,793		14,586	16,316	16,971	17,637	18,314	19,067	19,933	20,203	21,127
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	5,200	-	-	-	-	-	-
Development and financial contributions	671	671	-		671	671	671	671	671	671	671	671	671
Increase (decrease) in debt	1,319	1,133	(186)		8,690	17,626	1,573	(3,120)	4,430	11,634	7,793	3,154	(2,226)
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,990	1,804	(186)		9,361	18,297	7,444	(2,449)	5,101	12,305	8,464	3,825	(1,555)
Applications of capital funding													
Capital expenditure													
- to meet additional demand	501	-	(501)		-	-	1,502	3,517	7,549	11,767	5,339	-	-
- to improve the level of service	4,747	9,038	4,291		17,216	27,645	15,985	4,078	6,427	8,532	8,752	8,986	9,552
- to replace existing assets	10,262	8,099	(2,163)		6,731	6,968	6,928	7,593	9,439	11,053	14,306	15,042	10,020
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	15,530	17,137	1,607		23,947	34,613	24,415	15,188	23,415	31,372	28,397	24,028	19,572
Surplus (deficit) of capital funding (C - D)	(13,540)	(15,333)	(1,793)		(14,586)	(16,316)	(16,971)	(17,637)	(18,314)	(19,067)	(19,933)	(20,203)	(21,127)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	13,540	15,333	1,793		14,586	16,316	16,971	17,637	18,314	19,067	19,933	20,203	21,127

FUNDING IMPACT STATEMENT
2.4 FOR WASTEWATER

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	-	-	-		-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	39,540	43,048	3,508		45,090	47,177	49,305	51,231	52,814	54,169	54,711	55,806	57,429
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	1,293	1,237	(56)		1,267	1,296	1,327	1,359	1,393	1,429	1,467	1,507	1,550
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	40,833	44,285	3,452		46,357	48,473	50,632	52,590	54,207	55,598	56,178	57,313	58,979
Applications of operating funding													
Payments to staff and suppliers	21,123	22,775	1,652		23,408	23,986	24,683	25,309	25,996	26,713	26,797	27,419	28,077
Finance costs	3,427	4,202	775		5,096	6,122	6,939	7,726	8,157	8,226	8,005	7,885	8,039
Internal charges and overheads applied	5,166	5,080	(86)		5,220	5,338	5,595	5,716	5,748	5,857	6,047	6,199	6,369
Other operating funding applications	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	29,716	32,057	2,341		33,724	35,446	37,217	38,751	39,901	40,796	40,849	41,503	42,485
Surplus (deficit) of operating funding (A - B)	11,117	12,228	1,111		12,633	13,027	13,415	13,839	14,306	14,802	15,329	15,810	16,494
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	549	549	-		549	549	549	549	549	549	549	549	549
Increase (decrease) in debt	3,826	(4,470)	(8,296)		(3,316)	(1,100)	(3,594)	(3,052)	(2,675)	(2,638)	(6,201)	10,644	10,650
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	4,375	(3,921)	(8,296)		(2,767)	(551)	(3,045)	(2,503)	(2,126)	(2,089)	(5,652)	11,193	11,199
Applications of capital funding													
Capital expenditure													
- to meet additional demand	375	-	(375)		-	-	322	989	1,014	1,040	-	-	-
- to improve the level of service	2,801	2,975	174		901	1,450	3,361	3,442	3,244	3,326	1,040	18,134	18,646
- to replace existing assets	12,316	5,332	(6,984)		8,965	11,026	6,687	6,905	7,922	8,347	8,637	8,869	9,047
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	15,492	8,307	(7,185)		9,866	12,476	10,370	11,336	12,180	12,713	9,677	27,003	27,693
Surplus (deficit) of capital funding (C - D)	(11,117)	(12,228)	(1,111)		(12,633)	(13,027)	(13,415)	(13,839)	(14,306)	(14,802)	(15,329)	(15,810)	(16,494)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	14,470	14,138	(332)		14,543	14,931	15,298	15,714	16,178	16,674	17,200	17,609	18,273

FUNDING IMPACT STATEMENT
2.5 FOR STORMWATER

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	-	-	-		-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	17,966	18,791	805		20,117	21,576	22,944	24,231	25,176	25,897	25,917	26,456	27,282
Subsidies and grants for operating purposes	131	153	22		153	154	154	155	155	155	155	155	155
Fees and charges	10	10	-		10	11	11	11	11	12	12	12	13
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	18,127	18,954	827		20,280	21,741	23,109	24,397	25,342	26,064	26,084	26,623	27,450
Applications of operating funding													
Payments to staff and suppliers	6,993	6,714	(279)		6,957	7,187	7,482	7,705	7,957	8,219	7,957	8,103	8,260
Finance costs	2,707	2,439	(268)		3,155	4,065	4,788	5,550	5,925	6,032	5,873	5,807	5,991
Internal charges and overheads applied	1,938	1,852	(86)		1,924	1,972	2,068	2,117	2,128	2,165	2,230	2,282	2,340
Other operating funding applications	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	11,638	11,005	(633)		12,036	13,224	14,338	15,372	16,010	16,416	16,060	16,192	16,591
Surplus (deficit) of operating funding (A - B)	6,489	7,949	1,460		8,244	8,517	8,771	9,025	9,332	9,648	10,024	10,431	10,859
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	58	58	-		58	58	58	58	58	58	58	58	58
Increase (decrease) in debt	874	1,534	660		1,045	(4,327)	(4,330)	609	(1,723)	4,570	3,475	3,427	878
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	932	1,592	660		1,103	(4,269)	(4,272)	667	(1,665)	4,628	3,533	3,485	936
Applications of capital funding													
Capital expenditure													
- to meet additional demand	236	-	(236)		-	-	322	989	1,014	1,040	-	-	-
- to improve the level of service	4,524	6,460	1,936		902	554	621	5,058	2,920	9,412	9,656	9,910	7,681
- to replace existing assets	2,861	3,081	420		8,445	3,694	3,556	3,645	3,733	3,824	3,901	4,006	4,114
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	7,421	9,541	2,120		9,347	4,248	4,499	9,692	7,667	14,276	13,557	13,916	11,795
Surplus (deficit) of capital funding (C - D)	(6,489)	(7,949)	(1,460)		(8,244)	(8,517)	(8,771)	(9,025)	(9,332)	(9,648)	(10,024)	(10,431)	(10,859)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	6,489	7,949	1,460		8,244	8,517	8,771	9,025	9,332	9,648	10,024	10,431	10,859

FUNDING IMPACT STATEMENT
2.6 FOR CONSERVATION ATTRACTIONS

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	6,970	6,882	(88)		7,093	7,286	7,411	7,495	7,644	7,758	8,695	8,732	8,897
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-		-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	6,970	6,882	(88)		7,093	7,286	7,411	7,495	7,644	7,758	8,695	8,732	8,897
Applications of operating funding													
Payments to staff and suppliers	187	153	(34)		155	156	159	160	163	165	168	169	172
Finance costs	721	695	(26)		799	892	970	1,026	1,079	1,113	1,101	1,097	1,110
Internal charges and overheads applied	-	-	-		-	-	-	-	-	-	-	-	-
Other operating funding applications	4,303	4,327	24		4,438	4,550	4,676	4,807	7,953	8,085	5,222	5,368	5,526
Total applications of operating funding (B)	5,211	5,175	(36)		5,392	5,598	5,805	5,993	9,195	9,363	6,491	6,634	6,808
Surplus (deficit) of operating funding (A - B)	1,759	1,707	(52)		1,701	1,688	1,606	1,502	(1,551)	(1,605)	2,204	2,098	2,089
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		75	800	800	-	-	83	667	500	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(918)	(857)	61		(586)	886	1,037	(557)	2,546	2,928	1,342	918	(979)
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(918)	(857)	61		(511)	1,686	1,837	(557)	2,546	3,011	2,009	1,418	(979)
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-		308	1,677	1,717	-	-	385	3,164	2,438	-
- to replace existing assets	841	850	9		882	1,697	1,726	945	995	1,021	1,049	1,078	1,110
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	841	850	9		1,190	3,374	3,443	945	995	1,406	4,213	3,516	1,110
Surplus (deficit) of capital funding (C - D)	(1,759)	(1,707)	52		(1,701)	(1,688)	(1,606)	(1,502)	1,551	1,605	(2,204)	(2,098)	(2,089)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	1,759	1,707	(52)		1,701	1,688	1,606	1,502	1,449	1,395	1,344	1,238	1,229

FUNDING IMPACT STATEMENT
3.1 FOR CITY PROMOTIONS AND BUSINESS SUPPORT

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	4,982	4,927	(55)		5,066	6,836	7,135	7,451	15,799	19,933	23,603	27,392	27,947
Targeted rates (other than a targeted rate for water supply)	15,253	14,285	(968)		14,372	14,474	15,126	17,062	18,445	19,260	19,094	19,384	19,916
Subsidies and grants for operating purposes	2,090	-	(2,090)		-	-	-	-	-	-	-	-	-
Fees and charges	13,567	14,643	1,056		14,953	15,264	15,636	30,124	33,522	36,729	39,481	41,752	42,934
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	35,912	33,855	(2,057)		34,391	36,574	37,897	54,637	67,766	75,922	82,178	88,528	90,797
Applications of operating funding													
Payments to staff and suppliers	18,870	17,754	(1,116)		18,246	18,765	19,806	31,625	33,691	36,909	38,705	40,530	41,639
Finance costs	1,771	1,539	(232)		2,625	4,697	6,203	6,303	7,056	7,878	9,527	11,233	11,656
Internal charges and overheads applied	1,230	1,288	58		1,353	1,388	1,449	1,784	1,692	1,742	1,816	1,848	1,899
Other operating funding applications	20,013	14,252	(5,761)		14,547	14,843	15,152	15,474	15,823	18,352	20,895	23,451	23,867
Total applications of operating funding (B)	41,884	34,833	(7,051)		36,771	39,693	42,609	55,186	58,262	64,881	70,943	77,062	79,061
Surplus (deficit) of operating funding (A - B)	(5,972)	(978)	4,994		(2,380)	(3,119)	(4,712)	(549)	9,504	11,041	11,235	11,466	11,736
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	25,000	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	10,988	3,616	(7,372)		4,228	5,089	(17,592)	7,381	2,494	13,237	34,012	(9,899)	(10,130)
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	10,988	3,616	(7,372)		4,228	5,089	7,408	7,381	2,494	13,237	34,012	(9,899)	(10,130)
Applications of capital funding													
Capital expenditure													
- to meet additional demand	-	-	-		511	521	1,065	5,439	11,684	22,776	43,717	-	-
- to improve the level of service	2,777	-	(2,777)		-	-	-	-	-	-	-	-	-
- to replace existing assets	2,239	2,638	399		1,337	1,449	1,631	1,393	314	1,502	1,530	1,567	1,606
Increase (decrease) in reserves	-	0	0		(0)	0	0	0	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	5,016	2,638	(2,378)		1,848	1,970	2,696	6,832	11,998	24,278	45,247	1,567	1,606
Surplus (deficit) of capital funding (C - D)	5,972	978	(4,994)		2,380	3,119	4,712	549	(9,504)	(11,041)	(11,235)	(11,466)	(11,736)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	1,628	1,718	90		1,769	1,897	1,849	3,273	7,209	8,546	8,740	8,971	9,241

FUNDING IMPACT STATEMENT
4.1 FOR ARTS AND CULTURE ACTIVITIES

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	14,272	14,530	258		14,445	15,965	16,324	16,674	16,901	17,223	17,491	17,782	18,156
Targeted rates (other than a targeted rate for water supply)	5,559	6,173	614		6,122	6,188	6,270	6,337	6,426	6,494	6,525	6,586	6,668
Subsidies and grants for operating purposes	924	424	(500)		424	424	424	424	424	424	424	424	424
Fees and charges	599	602	3		606	610	614	618	623	628	633	638	644
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	21,354	21,729	375		21,597	23,187	23,632	24,053	24,374	24,769	25,073	25,430	25,892
Applications of operating funding													
Payments to staff and suppliers	5,195	6,346	1,151		5,962	6,079	6,201	6,330	6,456	6,587	6,728	6,872	7,024
Finance costs	260	296	36		314	321	324	319	314	302	279	258	240
Internal charges and overheads applied	1,208	1,380	172		1,417	1,446	1,552	1,582	1,526	1,566	1,614	1,605	1,646
Other operating funding applications	13,990	14,207	217		14,409	14,821	14,842	15,071	15,310	15,548	15,758	16,014	16,297
Total applications of operating funding (B)	20,653	22,229	1,576		22,102	22,467	22,919	23,302	23,606	24,003	24,379	24,749	25,207
Surplus (deficit) of operating funding (A - B)	701	(500)	(1,201)		(505)	720	713	751	768	766	694	681	685
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	557	651	94		16,492	52,926	77,924	25,938	(734)	(731)	(691)	(678)	(682)
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	557	651	94		16,492	52,926	77,924	25,938	(734)	(731)	(691)	(678)	(682)
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	1,247	31	(1,216)		15,987	53,646	78,637	26,689	34	35	3	3	3
- to replace existing assets	11	120	109		-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,258	151	(1,107)		15,987	53,646	78,637	26,689	34	35	3	3	3
Surplus (deficit) of capital funding (C - D)	(701)	500	1,201		505	(720)	(713)	(751)	(768)	(766)	(694)	(681)	(685)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	867	750	(117)		745	720	713	751	768	766	694	681	685

FUNDING IMPACT STATEMENT
5.1 FOR RECREATION PROMOTION AND SUPPORT

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	27,963	29,648	1,685		30,111	31,035	31,960	32,066	32,273	32,909	34,369	34,954	35,577
Targeted rates (other than a targeted rate for water supply)	1,325	1,307	(18)		1,400	1,431	1,640	1,742	1,790	1,833	1,860	1,903	1,957
Subsidies and grants for operating purposes	167	184	(3)		191	195	195	195	195	205	193	193	193
Fees and charges	11,523	11,557	34		11,854	11,840	11,856	12,526	12,922	13,279	13,135	13,516	14,012
Internal charges and overheads recovered	1,192	1,076	(116)		1,133	1,163	1,196	1,229	1,252	1,276	1,302	1,328	1,356
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	42,190	43,772	1,582		44,689	45,664	46,847	47,758	48,432	49,502	50,859	51,894	53,095
Applications of operating funding													
Payments to staff and suppliers	19,955	20,225	270		20,604	21,276	22,076	22,343	22,729	23,058	23,735	24,260	24,815
Finance costs	3,330	3,097	(233)		3,398	3,641	3,887	3,986	4,061	4,034	3,886	3,724	3,631
Internal charges and overheads applied	10,336	11,271	935		11,503	11,633	12,463	12,704	12,615	12,886	13,264	13,294	13,626
Other operating funding applications	696	864	168		727	742	757	772	788	806	824	842	863
Total applications of operating funding (B)	34,317	35,457	1,140		36,232	37,292	39,183	39,805	40,193	40,784	41,689	42,120	42,935
Surplus (deficit) of operating funding (A - B)	7,873	8,315	442		8,457	8,372	7,664	7,953	8,239	8,718	9,170	9,774	10,160
Sources of capital funding													
Subsidies and grants for capital expenditure	50	50	-		700	750	1,000	-	1,000	500	500	500	500
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	672	(896)	(1,568)		2,535	2,323	364	(741)	(639)	196	2,022	(4,154)	(4,809)
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	722	(846)	(1,568)		3,235	3,073	1,364	(741)	361	696	2,522	(3,654)	(4,309)
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	2,502	646	(1,856)		387	290	1,184	336	3,624	3,536	5,948	129	133
- to replace existing assets	6,093	6,623	730		11,305	11,155	7,844	6,876	4,976	5,878	5,744	5,991	5,718
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	8,595	7,469	(1,126)		11,692	11,445	9,028	7,212	8,600	9,414	11,692	6,120	5,851
Surplus (deficit) of capital funding (C - D)	(7,873)	(8,315)	(442)		(8,457)	(8,372)	(7,664)	(7,953)	(8,239)	(8,718)	(9,170)	(9,774)	(10,160)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	7,873	8,315	442		8,457	8,372	7,664	7,953	8,239	8,718	9,170	9,774	10,160

FUNDING IMPACT STATEMENT
5.2 FOR COMMUNITY SUPPORT

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	24,653	25,977	1,324		27,397	28,893	30,494	31,811	32,488	32,422	32,671	33,131	33,947
Targeted rates (other than a targeted rate for water supply)	4,624	4,989	365		5,361	5,656	5,736	5,894	6,040	6,121	6,283	6,333	6,463
Subsidies and grants for operating purposes	937	-	(937)		-	-	-	-	-	-	-	-	-
Fees and charges	24,042	23,761	(281)		24,385	25,349	26,263	26,302	24,961	25,403	25,294	27,024	29,091
Internal charges and overheads recovered	917	450	(467)		474	490	530	545	555	565	564	575	587
Local authorities fuel tax, fines, infringement fees, and other receipts	516	537	21		469	443	420	398	379	363	363	363	363
Total operating funding (A)	55,689	55,714	25		58,086	60,831	63,443	64,950	64,423	64,874	65,175	67,426	70,451
Applications of operating funding													
Payments to staff and suppliers	26,821	27,873	1,052		28,933	29,555	30,076	30,721	31,475	31,984	32,708	33,382	34,118
Finance costs	(1,983)	(1,142)	841		(1,122)	(1,117)	(1,402)	(1,640)	(1,457)	(473)	1,605	3,739	4,503
Internal charges and overheads applied	11,592	13,670	2,078		14,250	14,547	15,624	15,934	15,533	15,948	16,362	16,129	16,503
Other operating funding applications	4,902	4,562	(320)		4,636	4,685	4,721	4,775	4,830	4,886	4,949	5,007	5,068
Total applications of operating funding (B)	41,332	44,963	3,631		46,697	47,670	49,019	49,790	50,381	52,345	55,624	58,257	60,190
Surplus (deficit) of operating funding (A - B)	14,357	10,751	(3,626)		11,389	13,161	14,424	15,160	14,042	12,529	9,551	9,169	10,261
Sources of capital funding													
Subsidies and grants for capital expenditure	11,790	-	(11,790)		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(397)	18,387	18,784		6,002	(5,168)	(4,882)	(6,789)	13,227	20,087	47,998	26,119	5,739
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	11,393	18,387	6,994		6,002	(5,168)	(4,882)	(6,789)	13,227	20,087	47,998	26,119	5,739
Applications of capital funding													
Capital expenditure													
- to meet additional demand	694	-	(694)		-	-	-	-	-	-	-	-	-
- to improve the level of service	7,641	13,978	6,337		3,877	-	-	-	-	-	-	-	-
- to replace existing assets	5,625	15,140	9,515		13,514	7,993	9,542	8,371	27,269	32,616	57,549	35,288	16,000
Increase (decrease) in reserves	11,790	(0)	(11,790)		(0)	(0)	0	0	0	0	(0)	(0)	0
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	25,750	29,118	3,368		17,391	7,993	9,542	8,371	27,269	32,616	57,549	35,288	16,000
Surplus (deficit) of capital funding (C - D)	(14,357)	(10,731)	3,626		(11,389)	(13,161)	(14,424)	(15,160)	(14,042)	(12,529)	(9,551)	(9,169)	(10,261)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	17,259	16,614	(645)		17,944	19,340	20,230	21,270	21,947	22,041	22,675	24,061	25,659

FUNDING IMPACT STATEMENT
5.3 FOR PUBLIC HEALTH AND SAFETY

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	11,765	12,235	470		12,757	13,227	13,765	14,216	14,258	14,764	14,953	14,983	15,428
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	4,151	4,440	289		4,533	4,611	4,708	4,808	4,916	5,029	5,151	5,272	5,403
Internal charges and overheads recovered	687	705	18		742	762	784	806	821	837	853	870	889
Local authorities fuel tax, fines, infringement fees, and other receipts	39	79	40		79	79	79	79	79	79	79	79	79
Total operating funding (A)	16,642	17,459	817		18,111	18,679	19,336	19,909	20,074	20,709	21,036	21,204	21,799
Applications of operating funding													
Payments to staff and suppliers	9,917	9,402	(515)		9,731	9,914	10,062	10,310	10,527	10,885	11,047	11,290	11,574
Finance costs	128	132	4		171	220	259	300	321	326	318	314	324
Internal charges and overheads applied	5,767	6,654	887		6,895	7,046	7,481	7,647	7,507	7,701	7,895	7,875	8,059
Other operating funding applications	54	54	-		54	54	54	54	54	54	54	54	54
Total applications of operating funding (B)	15,866	16,242	376		16,851	17,234	17,846	18,311	18,409	18,966	19,314	19,533	20,011
Surplus (deficit) of operating funding (A - B)	776	1,217	441		1,260	1,445	1,490	1,598	1,665	1,743	1,722	1,671	1,788
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,354	356	(998)		996	334	1,296	(286)	(316)	(205)	317	792	708
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,354	356	(998)		996	334	1,296	(286)	(316)	(205)	317	792	708
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	298	306
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	44	603	559		260	255	468	147	150	193	88	161	214
- to replace existing assets	2,066	970	(1,116)		1,996	1,524	2,318	1,165	1,199	1,345	1,951	2,004	1,976
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	2,130	1,573	(557)		2,256	1,779	2,786	1,312	1,349	1,538	2,039	2,463	2,496
Surplus (deficit) of capital funding (C - D)	(776)	(1,217)	(441)		(1,260)	(1,445)	(1,490)	(1,598)	(1,665)	(1,743)	(1,722)	(1,671)	(1,788)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	776	1,217	441		1,260	1,445	1,490	1,598	1,665	1,743	1,722	1,671	1,788

FUNDING IMPACT STATEMENT
6.1 FOR URBAN PLANNING, HERITAGE AND PUBLIC SPACES D

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	7,832	10,329	2,697		9,387	9,991	11,006	11,832	11,688	10,757	10,961	10,458	10,101
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	21	21	-		22	22	22	23	24	24	25	25	26
Internal charges and overheads recovered	42	309	267		264	272	215	221	225	230	132	134	137
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	7,695	10,659	2,964		9,673	10,285	11,243	12,076	11,937	11,011	11,118	10,617	10,264
Applications of operating funding													
Payments to staff and suppliers	4,137	7,758	3,621		6,202	6,746	7,446	7,991	7,999	6,933	6,842	6,270	5,797
Finance costs	14	15	1		19	24	29	33	36	36	35	35	36
Internal charges and overheads applied	2,483	2,895	412		2,926	2,967	3,167	3,231	2,963	3,039	3,176	3,187	3,270
Other operating funding applications	1,050	450	(600)		450	450	450	450	450	450	450	450	450
Total applications of operating funding (B)	7,684	11,118	3,434		9,597	10,177	11,091	11,705	11,448	10,458	10,503	9,942	9,553
Surplus (deficit) of operating funding (A - B)	11	(459)	(470)		76	108	152	371	489	553	615	675	711
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		8,000	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	141	11,456	11,315		(3,606)	3,568	5,981	22,080	22,600	30,227	24,298	25,048	25,679
Gross proceeds from sales of assets	3,250	-	(3,250)		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	3,391	11,456	8,065		4,394	3,568	5,981	22,080	22,600	30,227	24,298	25,048	25,679
Applications of capital funding													
Capital expenditure	-	250	250		255	-	-	18,481	18,891	20,472	20,960	21,465	22,023
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	1,683	9,359	7,676		508	519	531	542	554	6,823	516	528	541
- to replace existing assets	1,719	1,388	(331)		3,707	3,157	5,602	3,428	3,644	3,485	3,437	3,730	3,826
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	3,402	10,997	7,595		4,470	3,676	6,133	22,451	23,089	30,780	24,913	25,723	26,390
Surplus (deficit) of capital funding (C - D)	(11)	459	470		(76)	(108)	(152)	(371)	(489)	(553)	(615)	(675)	(711)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	11	41	30		76	108	152	371	489	553	615	675	711

FUNDING IMPACT STATEMENT
6.2 FOR BUILDING AND DEVELOPMENT CONTROL

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	8,705	7,429	(1,276)		8,515	8,679	9,341	9,595	8,812	9,008	9,263	9,114	9,282
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	12,922	13,210	288		12,598	12,860	13,133	13,418	13,727	14,048	14,381	14,726	15,095
Internal charges and overheads recovered	-	191	191		201	206	212	218	222	226	231	235	240
Local authorities fuel tax, fines, infringement fees, and other receipts	24	24	-		24	24	24	24	24	24	24	24	24
Total operating funding (A)	21,651	20,854	(797)		21,338	21,769	22,710	23,255	22,785	23,306	23,899	24,099	24,641
Applications of operating funding													
Payments to staff and suppliers	13,254	12,544	(710)		12,918	13,196	13,530	13,888	14,154	14,424	14,718	15,012	15,331
Finance costs	3	2	(1)		3	4	4	5	5	6	5	5	5
Internal charges and overheads applied	8,114	8,133	19		8,336	8,522	9,135	9,321	8,585	8,835	9,135	9,047	9,270
Other operating funding applications	135	35	(100)		35	35	35	35	35	35	35	35	35
Total applications of operating funding (B)	21,506	20,714	(792)		21,292	21,757	22,704	23,249	22,779	23,300	23,893	24,099	24,641
Surplus (deficit) of operating funding (A - B)	145	140	(5)		46	12	6	6	6	6	6	-	-
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	17,227	29,365	12,138		44,625	28,823	509	505	498	472	2,583	2,650	2,715
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	17,227	29,365	12,138		44,625	28,823	509	505	498	472	2,583	2,650	2,715
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	17,372	16,590	(782)		44,054	28,349	-	-	-	-	-	-	-
- to replace existing assets	-	12,915	12,915		617	486	515	511	504	478	2,589	2,650	2,715
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	17,372	29,505	12,133		44,671	28,835	515	511	504	478	2,589	2,650	2,715
Surplus (deficit) of capital funding (C - D)	(145)	(140)	5		(46)	(12)	(6)	(6)	(6)	(6)	(6)	-	-
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	145	140	(5)		46	12	6	6	6	6	6	-	-

FUNDING IMPACT STATEMENT
7.1 FOR TRANSPORT

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	37,626	42,324	4,698		48,744	56,142	64,742	72,410	80,794	89,543	98,086	105,795	107,502
Targeted rates (other than a targeted rate for water supply)	95	-	(95)		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	4,576	4,920	344		4,916	4,960	4,982	4,972	4,998	4,983	4,965	4,977	4,979
Fees and charges	1,996	2,215	219		2,253	2,293	2,336	2,382	2,429	2,478	2,533	2,569	2,649
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-		-	-	-	-	-	-	-	-	-
Total operating funding (A)	44,293	49,459	5,166		55,915	63,395	72,060	79,764	88,221	97,004	105,604	113,361	115,130
Applications of operating funding													
Payments to staff and suppliers	13,842	15,384	1,542		15,730	16,166	15,429	15,783	16,192	16,541	16,969	17,433	17,918
Finance costs	5,232	6,397	1,165		8,383	10,816	12,801	14,850	15,987	16,484	16,414	16,591	17,390
Internal charges and overheads applied	6,742	7,495	753		7,714	7,915	8,230	8,420	8,437	8,636	8,913	8,972	9,178
Other operating funding applications	260	-	(260)		2,500	2,500	-	-	-	-	-	-	-
Total applications of operating funding (B)	26,076	29,276	3,200		34,327	37,397	36,460	39,033	40,616	41,641	42,296	42,996	44,486
Surplus (deficit) of operating funding (A - B)	18,217	20,183	1,966		21,588	25,998	35,600	40,731	47,605	55,363	63,308	70,365	70,644
Sources of capital funding													
Subsidies and grants for capital expenditure	34,473	19,269	(15,204)		14,674	14,062	13,314	13,894	13,002	13,997	13,150	12,481	13,120
Development and financial contributions	539	539	-		539	539	539	539	539	539	539	539	539
Increase (decrease) in debt	6,721	30,103	23,382		16,492	7,170	4,890	(853)	(3,383)	(12,844)	(14,980)	(25,306)	(17,145)
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	41,733	49,911	8,178		31,705	21,771	18,743	13,580	10,158	1,692	(1,291)	(12,286)	(3,486)
Applications of capital funding													
Capital expenditure													
- to meet additional demand	4	8	4		4,157	1,123	1,146	3,048	6,370	5,549	7,981	3,979	8,286
- to improve the level of service	18,793	36,085	17,292		18,684	13,833	21,353	19,391	19,591	18,083	19,795	18,365	18,414
- to replace existing assets	41,153	34,001	(7,152)		30,452	32,813	31,844	31,872	31,802	33,423	34,241	35,735	40,458
Increase (decrease) in reserves	-	-	-		0	0	-	-	-	-	0	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	59,950	70,094	10,144		53,293	47,769	54,343	54,311	57,763	57,055	62,017	58,079	67,158
Surplus (deficit) of capital funding (C - D)	(18,217)	(20,183)	(1,966)		(21,588)	(25,998)	(35,600)	(40,731)	(47,605)	(55,363)	(63,308)	(70,365)	(70,644)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	26,800	30,534	3,934		34,726	39,691	43,806	48,946	55,794	63,566	71,521	78,963	80,769

FUNDING IMPACT STATEMENT
7.2 FOR PARKING

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	(14,875)	(15,784)	(909)		(17,639)	(20,287)	(20,824)	(21,090)	(21,722)	(22,074)	(22,411)	(22,876)	(23,288)
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-		-	-	-	-	-	-	-	-	-
Fees and charges	21,385	24,106	2,721		26,247	28,902	29,567	30,259	31,003	31,775	32,602	33,480	34,411
Internal charges and overheads recovered	-	-	-		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	7,334	7,102	(232)		7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102
Total operating funding (A)	13,844	15,424	1,580		15,710	15,717	15,845	16,271	16,383	16,803	17,293	17,706	18,225
Applications of operating funding													
Payments to staff and suppliers	10,970	11,034	64		11,212	11,417	11,637	11,868	12,085	12,291	12,505	12,734	12,978
Finance costs	4	18	14		23	30	35	41	44	44	43	43	44
Internal charges and overheads applied	2,816	3,566	750		3,614	3,696	3,928	4,009	3,764	3,854	4,002	4,045	4,156
Other operating funding applications	1	1	-		1	1	1	1	1	1	1	1	1
Total applications of operating funding (B)	13,791	14,619	828		14,850	15,144	15,601	15,919	15,894	16,190	16,551	16,823	17,179
Surplus (deficit) of operating funding (A - B)	53	805	752		860	573	244	352	489	613	742	883	1,046
Sources of capital funding													
Subsidies and grants for capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	244	219	(25)		(673)	(452)	1,429	1,360	1,265	717	734	633	512
Gross proceeds from sales of assets	-	-	-		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	244	219	(25)		(673)	(452)	1,429	1,360	1,265	717	734	633	512
Applications of capital funding													
Capital expenditure													
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	113	171	58		130	121	136	139	142	146	149	153	157
- to replace existing assets	184	853	669		57	-	1,537	1,573	1,612	1,184	1,327	1,363	1,401
Increase (decrease) in reserves	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	297	1,024	727		187	121	1,673	1,712	1,754	1,330	1,476	1,516	1,558
Surplus (deficit) of capital funding (C - D)	(53)	(805)	(752)		(860)	(573)	(244)	(352)	(489)	(613)	(742)	(883)	(1,046)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	53	805	752		860	573	244	352	489	613	742	883	1,046

FUNDING IMPACT STATEMENT
10.1 **FOR ORGANISATIONAL**

	2017/18 AP	2018/19 LTP	Variance to AP	Notes	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	\$000	\$000	\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding													
General rates, uniform annual general charges, rates penalties	(14,420)	(17,479)	(3,059)		(17,639)	(20,287)	(20,824)	(21,090)	(21,722)	(22,074)	(22,411)	(22,876)	(23,288)
Targeted rates (other than a targeted rate for water supply)	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	85	(85)	(170)		-	-	-	-	-	-	-	-	-
Fees and charges	37,740	45,254	7,514		26,247	28,902	29,567	30,259	31,003	31,775	32,602	33,480	34,411
Internal charges and overheads recovered	31,528	30,826	(702)		-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1,050	1,100	50		7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102
Total operating funding (A)	55,983	59,701	3,718		15,710	15,717	15,845	16,271	16,383	16,803	17,293	17,706	18,225
Applications of operating funding													
Payments to staff and suppliers	81,951	93,644	11,693		11,212	11,417	11,637	11,868	12,085	12,291	12,505	12,734	12,978
Finance costs	4,843	1,691	(2,952)		23	30	35	41	44	44	43	43	44
Internal charges and overheads applied	(41,047)	(48,652)	(7,605)		3,614	3,696	3,928	4,009	3,764	3,854	4,002	4,045	4,156
Other operating funding applications	100	100	-		1	1	1	1	1	1	1	1	1
Total applications of operating funding (B)	45,647	46,783	1,136		14,850	15,144	15,601	15,919	15,894	16,190	16,551	16,823	17,179
Surplus (deficit) of operating funding (A - B)	10,336	12,918	2,582		860	573	244	352	489	613	742	883	1,046
Sources of capital funding													
Subsidies and grants for capital expenditure	-	5,885	5,885		-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-		-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	46,767	17,768	(28,999)		(673)	(452)	1,429	1,360	1,265	717	734	633	512
Gross proceeds from sales of assets	7,100	2,000	(5,100)		-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-		-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	53,867	25,653	(28,214)		(673)	(452)	1,429	1,360	1,265	717	734	633	512
Applications of capital funding													
Capital expenditure	-	-	-		-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-		-	-	-	-	-	-	-	-	-
- to improve the level of service	15,151	3,570	(11,581)		130	121	136	139	142	146	149	153	157
- to replace existing assets	9,849	20,846	10,997		57	-	1,537	1,573	1,612	1,184	1,327	1,363	1,401
Increase (decrease) in reserves	39,203	14,155	(25,048)		-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-		-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	64,203	38,571	(25,632)		187	121	1,673	1,712	1,754	1,330	1,476	1,516	1,558
Surplus (deficit) of capital funding (C - D)	(10,336)	(12,918)	(2,582)		(860)	(573)	(244)	(352)	(489)	(613)	(742)	(883)	(1,046)
Funding balance ((A - B) + (C - D))	-	-	-		-	-	-	-	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	7,419	8,493	1,074		860	573	244	352	489	613	742	883	1,046

DRAFT 2018-28 LTP FUNDING IMPACT STATEMENT — PROPOSED RATING MECHANISMS

RATES

Rates are a property tax to fund local government activities. Rates are assessed under the Local Government (Rating) Act 2002 (the Act) on rating units in the Rating Information Database. Where rates requirements are allocated based on property value, the capital value of the property as assessed by the Council's valuation services provider will apply. The latest city-wide revaluation was carried out as at 1 September 2015. This revaluation remains effective for the 2018/19 rating year, except where subsequent maintenance valuations have been required under valuation rules or the Council's rating policies.

City-wide revaluations are performed every three years. The next city-wide revaluation will be carried out as at 1 September 2018 and will be effective for the 2019/20 rating year and the two consecutive rating years (subject again to subsequent maintenance valuations).

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

Base Differential

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This includes:

- a. Separately rateable land used solely for one or more household units; excluding those properties that 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 the Council.
- 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.

This category has a general rate differential rating factor of 1.0.

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 (28 days or less) accommodation
- e. Business-related premises used principally for private pecuniary benefit
- f. Utility networks
- g. Any property not otherwise categorised within the Base Differential.

This category has a general rate differential rating factor of 2.8.

Differential Rating Category Conditions

Differential rating 2.8:1 Commercial:Base

- The differential apportionment for the commercial, industrial and business sector is 2.8 times the rate per dollar of capital value payable by those properties incorporated under the base (Residential) differential. No changes are proposed to the differential apportionment in 2018/19.
- Where a rating unit has more than one land use the rating unit may be 'divided' so that each part may be differentially rated based on the land use of each part.

A rating unit will be differentially rated where a division of the rating unit is established, based on the use to which the land is put. A division will be established where:

- a rating unit has a value of greater than \$800,000 or
- the minority use(s) account for more than 30 percent of the total capital value of the rating unit

If neither of these criteria are met no division will take place, and the rating category will be established on the primary use of the rating unit.

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

Uniform Annual General Charge

The Council does not assess a uniform annual general charge.

NON-RATEABLE LAND

Non-Rateable

Includes any land referred to in Part 1, Schedule 1 of the Act. This land is non-rateable with the exception of targeted rates solely for sewerage and water where the service is provided.

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 apply, with the exception of targeted rates for sewerage and water for which the land is fully rateable if the service is provided.

TARGETED RATES

Targeted rates are set under section 16 of the Act.

The Council has not adopted any lump sum contribution schemes under part 4A of the Act in respect of its targeted rates, and will not accept lump sum contributions in respect of any targeted rate.

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Sewerage Rate

Targeted sewerage rates are to be apportioned 60 percent:40 percent of rates 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 per annum per rating, plus a rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 60 percent of the required rate funding.

Water Rate

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 purposes 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 consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating.
- 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:

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- a) A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating.
- Or
- b) A fixed amount per annum per rating, plus 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 Targeted 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 non-rural rating units incorporated under 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 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 rateable 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 rateable capital value to collect 77.5 percent of the required rates funding.

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 percent of the facilitation of cultural grants, facilitation of recreation partnerships and community advocacy activities.
- 95 percent of the provision of community centres and halls activities.

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

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

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activity is not incorporated in other service related targeted rates. This incorporates the following:

- Approximately 30 percent of the cost of the Wellington Regional Economic Development Agency (WREDA) and Venues. This is the equivalent of 100 percent funding of the events attraction and support activity within WREDA.

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

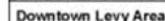
Downtown Targeted Rate

This rate pays for tourism promotion and retail support (free weekend parking). It also pays for:

- 50 percent of the cost of the Wellington Regional Economic Development Agency (WREDA) and Venues activities
- 40 percent of the cost of the Wellington Convention Centre activity
- 100 percent of retail support (free weekend parking) activity
- 70 percent of the visitor attractions activity
- 25 percent of galleries and museums activity.

This rate is assessed 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 purposes of this rate, the downtown area refers to the area as described by the Downtown Area map as follows:

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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 assessed on a specific group of rating units that have shared access driveway that are maintained by Council in the former Tawa Borough at a fixed amount per annum per rating unit.

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 (see map below) and is calculated on a rate per dollar of rateable capital value to fund the maintenance of the area.

Attachment 13 Funding Impact Statements



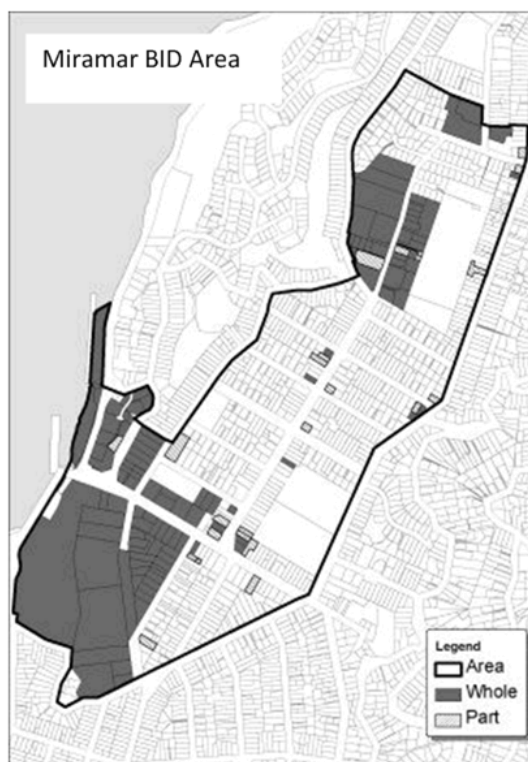
Miramar Business Improvement District Targeted Rate

This rate is set by Council to fund the Business Improvement District activities of Enterprise Miramar Peninsula Incorporated.

The category of land for which this rate is set is on all rating units within the Miramar Business Improvement District (see map) which are subject to the “commercial, industrial and business” differential, but excluding any rating unit that is a substation or used by local or central government for a non-business purpose.

Liability for this rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.

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**Khandallah Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of the Khandallah Village Business Association.

The category of land for which this rate is set is on all rating units within the Khandallah Business Improvement District (see map) which are subject to the "commercial, industrial and business" differential, but excluding any rating unit that is a substation.

Liability for this rate is calculated as a rate per dollar of rateable capital value.

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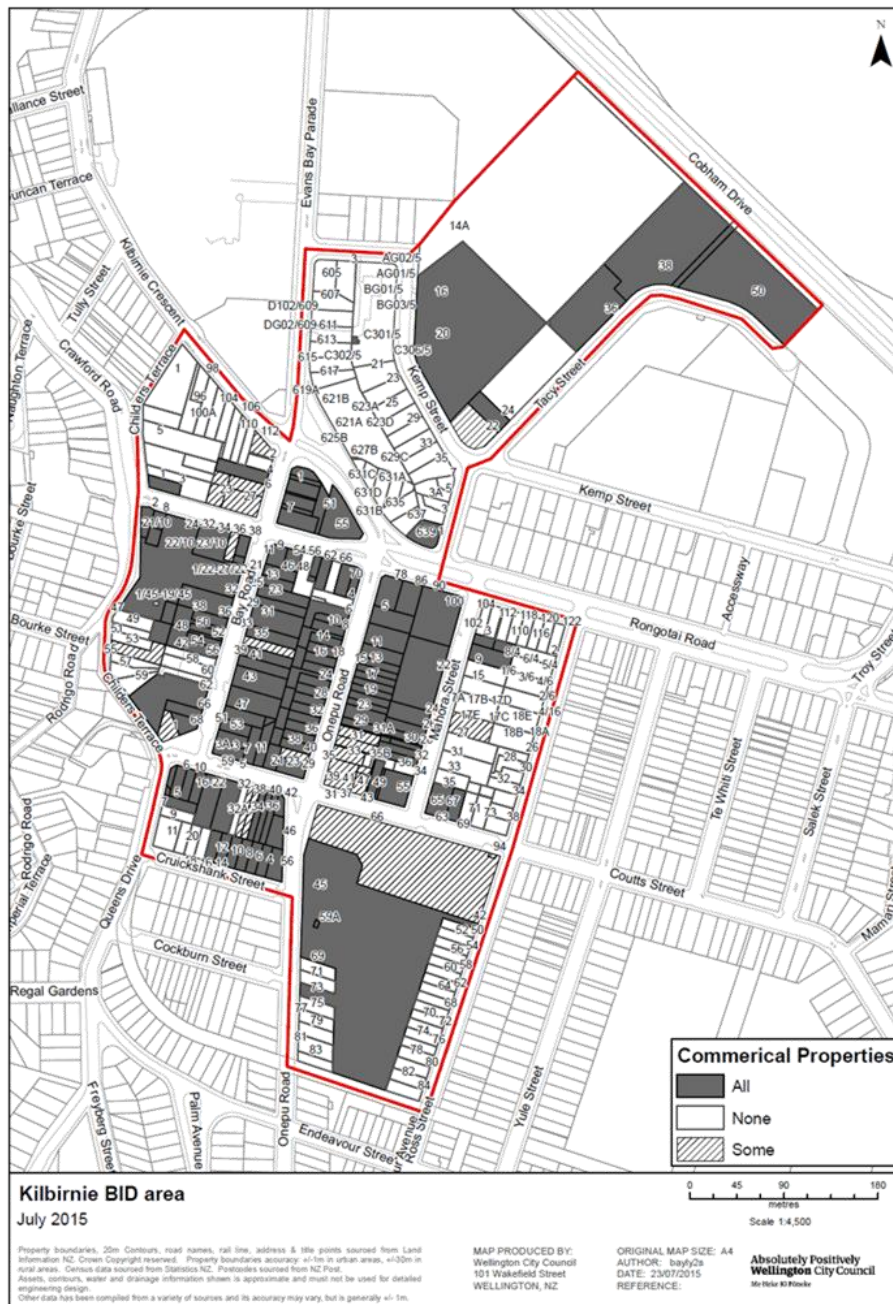
Kilbirnie Business Improvement District Targeted Rate

This rate is set by Council to fund the Business Improvement District activities of the Kilbirnie Business Network.

The category of land for this rate is set is on all rating units within the Kilbirnie Business Improvement District (see map) which are subject to the "commercial, industrial and business" differential, but excluding any rating unit that is a substation.

Liability for this rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.

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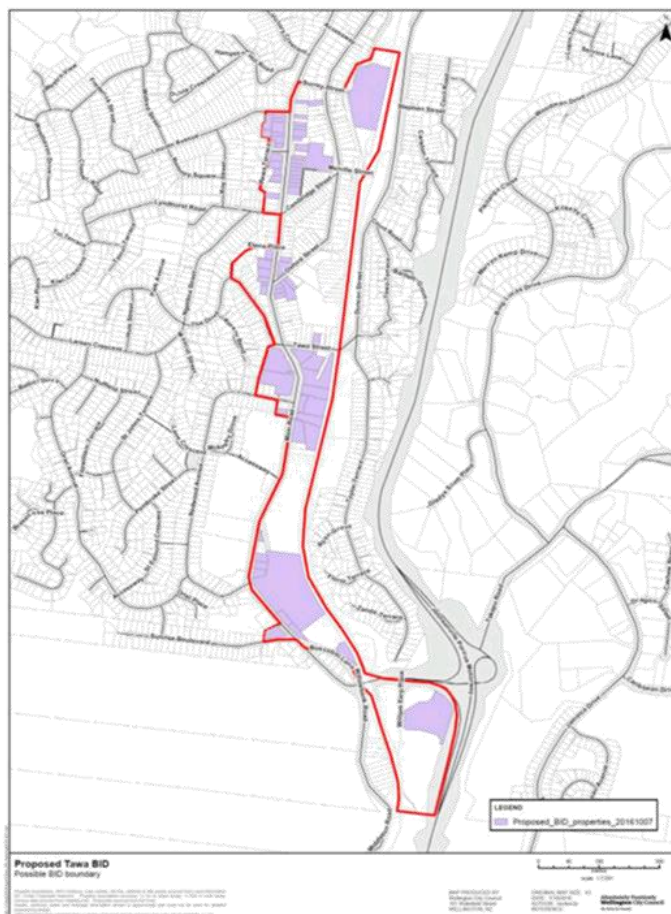
Tawa Business Improvement District Targeted Rate

This rate is set by Council to fund the Business Improvement District activities of the Tawa Business Network.

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This rate is set is on all commercially rated properties in the Tawa Business Improvement District area (see map) which are subject to the “commercial, industrial and business” differential, but excluding any rating unit that is not connected to a service.

Liability for this rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.



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INDICATIVE RATES

The following table shows the indicative residential and commercial property rates inclusive of GST for a selection of billing categories, based on the draft 2018-19 budget. These are subject to change based on Council decisions made during the adoption of the 2018-28 Long-term Plan and changes in property valuations:

Indicative residential property rates (for properties without a water meter)		
Capital Values \$	2018/19 Proposed Rates \$	Increase over 2017/18 %*
200,000	1,212	4.82%
300,000	1,664	4.83%
400,000	2,117	4.84%
500,000	2,569	4.85%
600,000	3,022	4.85%
700,000	3,474	4.85%
800,000	3,927	4.86%
900,000	4,379	4.86%
1,000,000	4,832	4.86%
1,100,000	5,284	4.86%
1,200,000	5,737	4.86%
1,300,000	6,189	4.86%
1,400,000	6,642	4.86%
1,500,000	7,094	4.86%
1,600,000	7,547	4.86%
1,700,000	7,999	4.87%
1,800,000	8,452	4.87%

Indicative suburban commercial property rates (for properties with a water meter). This excludes water by consumption which is charged on actual usage.		
Capital Values \$	2018/19 Proposed Rates \$	Increase over 2017/18 %*
1,000,000	10,683	3.81%
1,250,000	13,316	3.80%
1,500,000	15,950	3.79%
1,750,000	18,583	3.78%
2,000,000	21,216	3.78%
2,250,000	23,850	3.78%
2,500,000	26,483	3.77%
2,750,000	29,116	3.77%
3,000,000	31,750	3.77%
3,250,000	34,383	3.77%
3,500,000	37,016	3.77%
3,750,000	39,650	3.77%
4,000,000	42,283	3.77%
4,250,000	44,916	3.77%
4,500,000	47,550	3.76%
4,750,000	50,183	3.76%
5,000,000	52,816	3.76%

Indicative downtown commercial property rates (for properties with a water meter). This excludes water by consumption which is charged on actual usage.		
Capital Values \$	2018/19 Proposed Rates \$	Increase over 2017/18 %*
1,000,000	12,616	1.59%
1,250,000	15,732	1.57%
1,500,000	18,849	1.56%
1,750,000	21,965	1.56%
2,000,000	25,082	1.55%
2,250,000	28,198	1.55%
2,500,000	31,315	1.55%
2,750,000	34,431	1.54%
3,000,000	37,548	1.54%
3,250,000	40,664	1.54%
3,500,000	43,781	1.54%
3,750,000	46,897	1.54%
4,000,000	50,014	1.53%
4,250,000	53,130	1.53%
4,500,000	56,247	1.53%
4,750,000	59,363	1.53%
5,000,000	62,480	1.53%

*This is the indicative percentage rates increase, taking into account average increases in property valuations for the relevant billing category

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RATES REMISSION AND POSTPONEMENT POLICIES

Refer to the Council Rates Remission and Postponement Policies.

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Significance and Engagement Policy

1. Introduction

Wellington City Council (the Council) is responsible for making decisions on behalf of its communities. The Council considers community views and preferences when making decisions and has flexibility about how to engage with its communities¹. The Council gathers information about the views and preferences from Wellington's diverse communities in many ways and uses this information to inform its decisions.

The Council aspires to actively engage with and work collaboratively with its communities within the decision-making roles. Engaging early and well enables better decisions by ensuring that final decisions take into account or have regard to the views of the community and those affected by the decision. At times (and subject to unique circumstances), engagement activities may need to go beyond the Council's standard approach.

The purpose of this policy is to explain how the community might be engaged in various types of decisions. This policy is required under the Local Government Act 2002 (the Act). It includes the following:

- The general approach to determining the degree of significance of proposals and decisions (Parts 2, 3 and 4 of the Policy)
- The criteria used to determine the extent to which proposals and decisions are of significance (Schedule 1)
- Information on when, how and to what extent communities can expect to be engaged in decision-making processes and other matters (Parts 5 and 6)
- A list of strategic assets owned by the Council (Part 10 and Part 11)

2. Making it work in practice

There are some key questions for Council officers to answer in making this work in practice. Some decisions require the use of the Special Consultative Procedure under the Act. See Part 7 of this policy about the requirements for these decisions.

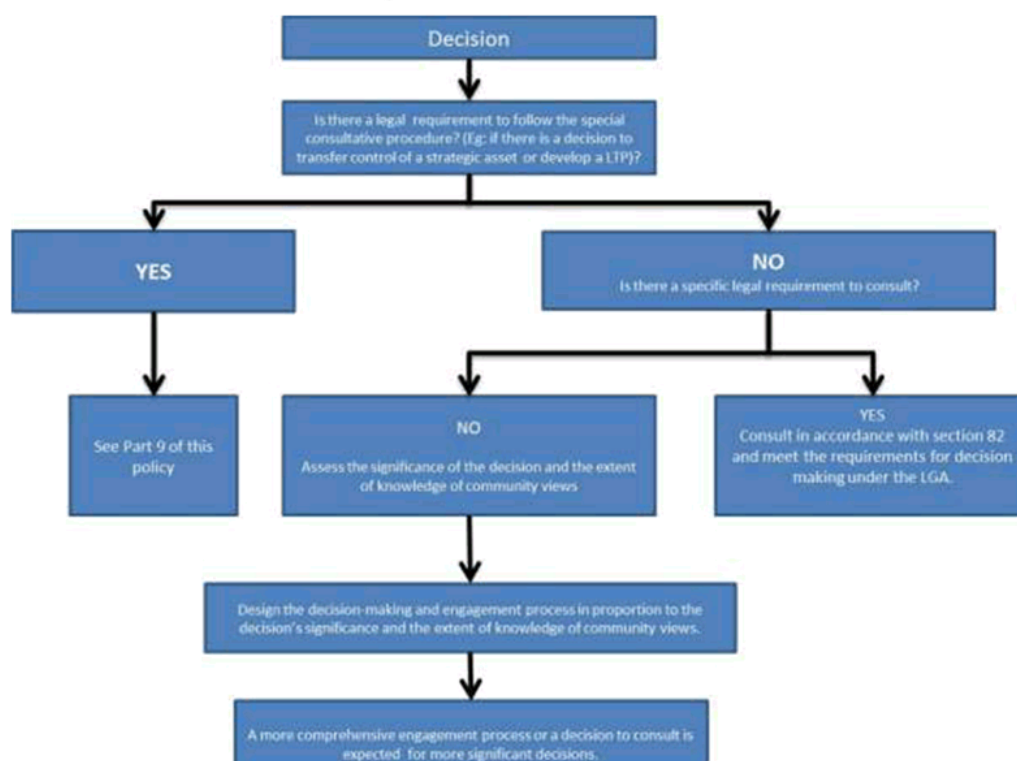
For all other decisions, the Council is required to:

- identify the objective – what is being sought to be achieved and why?
- identify all reasonably practicable options for achieving the objective
- assess their advantages and disadvantages
- design the decision-making and engagement process taking into account:
 - if there is sufficient knowledge of community views on the matter (if not, further engagement/consultation is appropriate)
 - significance (see Schedule 1).

If the Council has decided to consult, or is otherwise legally required to, it must ensure that consultation complies with consultation principles (see Part 8).

¹ Unless the special consultative procedure must be followed, which prescribes a process.

This can be illustrated in the following flowchart.



3. General approach

Consultation vs engagement

Consultation involves obtaining public feedback on proposals; it is one form of engagement. The Council regularly consults communities using this process on plans, like the long-term plan, that determine the Council's strategic direction as well as how it sets budgets and prioritises projects.

The Council will **consult** the community on significant decisions, following the principles set out in section 82 of the Act (see Part 9). The Council can also decide to consult at any time on a decision, where it considers that appropriate. For most Council decisions, there is no express requirement to consult the public, but we will consider people's views and preferences.

Engagement is a broader and ongoing process of sharing information with the community and seeking its feedback, with the purpose of involving them in the process of decision making. This process may include a more formal consultation process to meet legal requirements. Our approach to engagement is set out in section 6.

There is a general expectation of officers that for more significant decisions they will have a communication and engagement plan that will apply the principles of IAP2 engagement spectrum. Business units should work with staff from the Communications and Engagement team on how this can be applied to specific decisions. The details of this are not included in this policy.

Assessment criteria

The Council must determine the **degree of significance** of a decision based on criteria identifying the level of significance and the likely impact of the decision on the current and future wellbeing of the city. It must also take into account any persons likely to be particularly affected by or interested in

the decision and the capacity of the Council to perform its role, as well as the financial and other costs of doing so.

The criteria for assessing the degree of significance

The Council's criteria for assessing the degree of significance of a decision are:

- the level of importance to Wellington City
- the level of community interest
- the consistency of the proposed decision with existing policy and strategy
- the impact on the Council's capacity and capability.

The key factors to consider under each criterion are set out in Schedule 1, on the following page. When a decision is indicated as "high" on two or more criteria it is likely to be highly significant.

4. Factors that guide the Council's decision-making process

Decisions of high significance in the long-term plan

Decisions assessed to be of high significance to the Council and the community should normally be included in the long-term plan (LTP) process. This will ensure that they are linked to community outcomes, proposed in context with other major decisions, and put before the community within this planning and consultation process and timing.

Making decisions of high significance outside of the long-term plan

There will be decisions of high significance that must be made outside of the long-term plan process. The Council will ensure an appropriate engagement and decision-making process is followed and that this is addressed in a report to the Council. The Council will use the special consultative procedure when it is legally required to. Part 8 sets this out in more detail.

Reporting of decisions

All reports by officers to Councillors or a Council Committee seeking a decision will include a statement addressing the issue of significance. If the proposal is considered to be of high significance the report will describe how the relevant sections of the Act and this policy have been addressed.

When might the Council not carry out engagement?

There may be occasions when the Council may not follow this policy, for example where failure to make a decision urgently would result in unreasonable or significant damage to property, risk to people's health and safety, or the loss of a substantial opportunity to achieve the Council's strategic objectives. The Act sets out a process for the Council to follow if the Council has a good reason to make a decision outside of this policy.

Other Council decisions and levels of reporting

For decisions of low or medium significance, the Council will comply with sections 76 to 82 of the Act. For decisions to be made under delegated authority and for which there is no Council or committee report, the Council will not necessarily formally document the assessment of significance or the Council's compliance with sections 76 to 82.

The Council will ensure that, in fulfilling the above requirements, the level of attention, consideration, disclosure and engagement taken is in proportion to the significance of the decision.

The Council will continue to make available all information regarding the decisions it makes in response to all written and verbal submissions from individuals and groups in the community.

Schedule 1: The criteria and factors for assessing significance

Rating	Criteria	Key factors to be considered	Engagement ²
High <i>Eg: The long-term plan, decisions to transfer strategic assets to or from the Council, or to significantly alter the level of service provided by the Council of a significant activity (including to stop or start a new group of activity), major new roads, Local Alcohol Policy.</i>	<i>When a decision is indicated as high on two or more criteria it is likely to be highly significant.</i>		Large-scale publicity and promotion. This may include an informal phase followed by more formal forms of engagement. Promotion through a range of channels and events, potentially including hui, a focus on online activities, newsletters and publications.
	Importance to Wellington City	<ul style="list-style-type: none"> Any decision that would significantly alter the level of service provided by the Council of a significant activity (including a decision to commence or cease such an activity) Extent of costs, opportunity costs, externalities and subsidies Uncertainty, irreversibility, and the impact of the decision in terms of the community's sustainability and resilience 	
	Community interest	<ul style="list-style-type: none"> High levels of prior public interest or the potential to generate interest or controversy Large divisions in community views on the decision A moderate impact on a large proportion of the community or a high impact on a moderate number of persons 	
	Consistency with existing policy and strategy	<ul style="list-style-type: none"> Decisions that are substantially inconsistent with current policies and strategies 	
Medium <i>Eg: Works on main roads and action plans</i>	The impact on the Council's capacity and capability	<ul style="list-style-type: none"> High capital or operational expenditure A financial transaction with a value of greater than 10% of rates revenue in the year of the decision 	If the Council chooses to conduct engagement, targeted engagement with the affected audience, online engagement with surveys or social media, information through libraries or service centres, or promotion through local media.
		<ul style="list-style-type: none"> Relationship to factors under high and low significance criteria 	
Low <i>Eg: Redevelopment of community halls, park improvements, footpath and road works</i>		<ul style="list-style-type: none"> Affects a limited number of individuals, to a low degree Has very little public interest Low consequence for Wellington City Low impact on the Council being able to perform its role Able to be reversed Is a strong logical step from a prior decision 	If the Council chooses to conduct engagement it might include localised promotion (eg display boards and local media), briefings, the website or social media. Targeted engagement, for example through service users where appropriate. Information online and in local libraries and service centres, surveys and open days may be appropriate.

² The type and nature of the decision will guide how the Council will go about communicating and engaging with its communities. The Council will consider the extent to which community views and preferences are already known in designing the engagement process. This table provides an indicative guide to this.

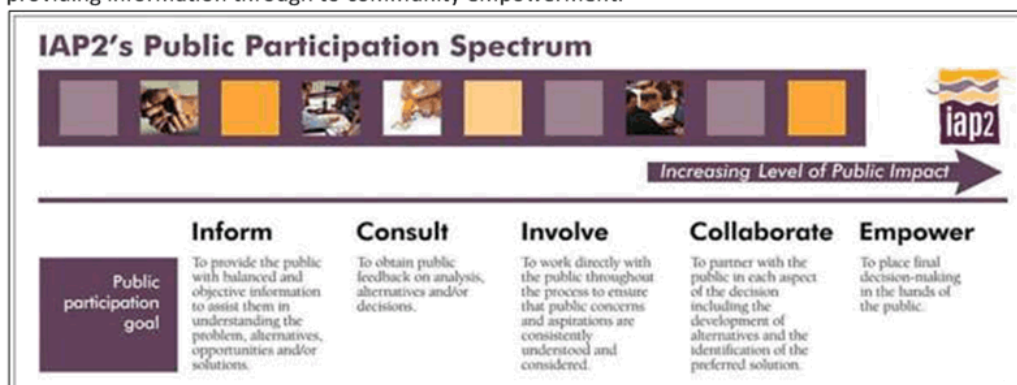
5. The Council's approach to engagement

Early engagement

The assessment of the significance of proposals and decisions, and the level of community engagement, will be considered in the early stages of a proposal before decision making occurs and, if necessary, reconsidered as a proposal develops. The aim is to engage early so that the decision-making process is well informed by those impacted by any decision.

Informed engagement

The Council uses the International Association of Public Participation (IAP2) spectrum and decision-orientation approach, which indicates different engagement approaches on a spectrum from providing information through to community empowerment.



The IAP2 spectrum allows for different levels of engagement depending on the decision; it does not intend for all of the levels of engagement captured on the spectrum to be applied.

How does the Council engage?

The Council actively seeks to improve opportunities for engagement and ensure that final decisions take into account or have regard to the views of the community and those affected by the decision. The Council will monitor and report on how public input has influenced decisions. The Council works with communities on a number of levels including as customers, stakeholders, citizens, ratepayers, subject matter experts and partners. It views engagement as a genuine dialogue with its diverse communities to help the Council make better decisions. The Council has working relationships with groups including:

- mana whenua, iwi and Māori organisations
- community and business organisations
- government and education sectors
- residents and ratepayers.

The Mayor and Councillors have a responsibility to ensure there is effective community engagement. The Council's Community Boards are also responsible for communicating with local communities to help inform and communicate local communities' views.

As well as consulting on certain decisions we will seek to establish ongoing relationships with our communities to provide opportunities for matters to be raised that are not currently under consultation. We may do this in a variety of ways, such as having a presence at markets and public spaces, through our ongoing conversation channels, front line staff, workshops and community events. The following diagram illustrates the many channels the Council uses to have conversations with the community.



In any engagement programme the Council will consider how to meet the needs of our communities in respect of language, accessibility and cultural expectations. When the Council identifies a group that it believes should be involved but that is less able to participate due to capacity or skills required it may provide assistance to enable the group to participate.

We will involve participants who can provide information and expertise the Council may not otherwise have access to.

The Council will work with groups that represent a community or sector, recognising that early engagement can facilitate improved mutual understanding between groups with different aspirations and perspectives.

Engagement with Māori

The Council acknowledges the unique status of Māori and the wider Māori community and is committed to ensuring that it provides opportunities for Māori to contribute to the decision-making process. The Council is committed to providing relevant information to inform Māori contribution and improve Māori access to the Council's engagement and decision-making processes, as set out in section 81 of the Act.

The Council will work with the city's two mana whenua iwi, the Port Nicholson Block Settlement Trust and Te Rūnanga o Toa Rangatira Incorporated, to ensure their contributions are represented and their status is publicly recognised. The Council recognises that early engagement with iwi is often the most effective – in particular for those decisions that have greater significance.

The Council affirms its obligations to involving Māori in decision-making processes as set down in the Act, which includes recognition of the Treaty of Waitangi.

6. Policy review

The Council will review the Significance and Engagement Policy every 3 years or as required. This will be amended and confirmed through public consultation if necessary, separately or as part of the long-term plan.

7. Special consultative procedure (SCP)

The special consultative procedure requires the Council to prepare a statement of proposal and make this publicly available (and make the summary or a full proposal widely available). It must allow feedback of at least 1 month. The Council must ensure people are given an opportunity to present their views through spoken interaction (or using sign language).

The Council must use the special consultative procedure for some plans and processes including:

- adopting or amending a long-term plan
- adopting, amending, or revoking bylaws of significant interest to or impact on the public (for all other bylaw matters, the Council will consult following the principles in section 82 of the LGA)
- adopting, amending or revoking a Local Alcohol Policy
- setting rates.

Unless already explicitly provided for, we will seek to amend the long-term plan using a special consultative procedure when proposing to alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council, including starting or stopping such an activity; and when transferring the ownership or control of strategic assets, as listed in Part 11.

In these circumstances the Council will develop information that meets the requirements of section 82A of the Act, making this available to the public, allowing submissions for a period of at least 1 month, and will consider all submissions prior to making decisions.

8. Principles of consultation

When carrying out consultation, the Council will follow these principles of consultation (from section 82 of the Act):

- a) identify people who will or may be affected by, or have an interest in, the decision
- b) provide them with reasonable access to relevant information in an appropriate format on the process and scope of the decision
- c) encourage people to give their views
- d) give people a reasonable opportunity to present their views in an appropriate way
- e) listen to, and consider those views, with an open mind
- f) after the decision, provide access to the decision and any other relevant material.

Where the Act requires the Council to consult on a particular draft policy or decision, it will prepare and make available:

- a description of what it intends to do, and why
- an analysis of the practical options (with advantages and disadvantages)
- a draft of the policy or relevant document (or details of the changes to any policy or document).

9. Strategic assets

The Act requires that any decision that significantly alters the level of service of a significant activity provided by the Council (including a decision to start or stop such an activity) or transfers ownership or control of a strategic asset to or from the Council must be explicitly provided for in the long-term plan and can only be consulted on in the long-term plan, in accordance with section 93E of the Act³.

Legal framework Strategic assets are defined in section 5 of the Act as: "...an asset or group of assets that the local authority needs to retain if the local authority is to maintain the local authority's capacity to achieve or promote any outcome that the local authority determines to be important to the current or future well-being of the community; and includes:

- a) any asset or group of assets listed in accordance with section 76AA(3) by the local authority; and
- b) any land or building owned by the local authority and required to maintain the local authority's capacity to provide affordable housing as part of its social policy; and
- c) any equity securities held by the local authority in:
 - I. a port company within the meaning of the Port Companies Act 1988;
 - II. an airport company within the meaning of the Airport Authorities Act 1966."

Section 76AA (3) of the Act requires that the Council "must list the assets considered by the local authority to be strategic assets." These assets are determined to be important to achieving the Council's community outcomes. In addition, assets or groups of assets are listed as strategic if the Council ownership or control is essential to the long-term provision of the associated service.

Group or Whole-of-Asset Approach

The Council takes a group or whole-of-asset approach⁴ i.e. the group assets as a whole and not each individual asset within the group. Without limiting the application of this provision to other assets, the following examples of the application of this policy to group assets are given:

- "Water supply network assets" means those group assets as a whole and not each individual pipeline, reservoir, and pump station. The Council does not consider that the addition or deletion of parts of that group asset (being a part of the group asset as a whole) will affect the overall group asset's strategic nature.
- "Roading assets" and "reserve assets" mean those group assets as a whole. Therefore, if the Council acquires land for a new road (or the formed road itself) or new reserve lands as a result of subdivision, those additions are part of the day-to-day business of managing the roading and reserves assets.
- Decisions that involve the transfer of ownership or control of an element of a group strategic asset where the remaining assets of the group still enable the Council to meet its strategic outcome will not on their own be regarded as a strategic asset. Examples include:
 - decisions to facilitate the development of the waterfront in accordance with the Waterfront Framework (April 2001) or other similar policy for the waterfront
 - disposal of former roads, provided that the Council has followed the road stopping processes under the Public Works Act 1981
 - disposal of individual reserves, provided that the Council has followed the procedures in the Reserves Act 1977 or the Local Government Act 2002 for areas

³ Section 93E of the Local Government Act 2002 covers the additional content of consultation documents for adoption or amendment of a long-term plan where section 97 applies to proposed decision.

⁴ Does not apply to equity securities in Wellington International Airport Limited

managed as reserve but not covered by the Reserves Act. The Wellington Town Belt Act 2016 does not allow removal of land from the Wellington Town Belt except under the provisions of the Public Works Act 1981.

10. Schedule of strategic assets

The assets the Council owns that are strategic assets under section 5 of the Local Government Act 2002 are:

- equity securities in Wellington International Airport Limited⁵
- the public rental housing held by the Council to maintain affordable housing.

The assets the Council has determined to be strategic assets are:

- the sewage collection, treatment and disposal system, including the sewer network, pump stations and treatment works
- the land drainage system, including the stormwater pipe network, waterways, and retention areas
- the water supply system, including reservoirs, pump stations and reticulation
- the roading network, including the public transport infrastructure system and pedestrian networks
- the shareholding in Wellington Cable Car Limited
- the library service
- swimming pool facilities
- the ASB Sports Centre and network of recreation centres
- community centres
- waterfront land and assets held on trust by Wellington Waterfront Limited for the Council
- all of the land and buildings in the area within the Civic Square Heritage Area, as defined in the Design Guide in the District Plan (Volume 2 - Area 5)
- the Wellington Town Hall
- the Michael Fowler Centre
- the buildings and collections of the Wellington Museum, City Gallery, Colonial Cottage Museum, Wellington Cable Car Museum and the Carter Observatory
- St James Theatre, Opera House, and the Embassy Theatre
- artwork and literature collections, including public art and collections held by libraries
- reserves lands, including the Wellington Town Belt, land held under the Reserves Act and land used for parks, cemeteries, gardens, sportsfields and recreational areas
- the core data set used to deliver Council services
- the Council's brand, Absolutely Positively Wellington – Me Heke ki Pōneke
- Wellington Zoo
- the assets of Zealandia – the Karori Sanctuary Trust that are owned by the Council
- Kiwi Point quarry
- Southern Landfill.

⁵ The Council's group or whole-of-asset approach does not apply to these assets.