

**REPORT 5A**  
*(1215/52/IM)*

**DRAFT LONG TERM COUNCIL COMMUNITY PLAN 2006/16:  
STRATEGIC PRIORITY RESPONSES**

**1. Purpose of Report**

This report seeks agreement to the strategic priority responses at the level indicated within each business case, (attached as appendix 2), for inclusion in the 2006/16 Draft Long Term Council Community Plan (draft LTCCP) for consultation. A financial summary by strategic priority and the financial impact of agreeing to the strategic responses is outlined in appendix 1.

**2. Recommendations**

It is recommended that the Committee:

1. *Receive the information.*
2. *Agree to the following Urban Development strategic priority responses at the level indicated within each business case (attached in appendix 2) for inclusion in the draft 2006/16 LTCCP for consultation.*

| Business case    | Project title                                          | OPEX \$000   |              |              | CAPEX \$000 |          |          |
|------------------|--------------------------------------------------------|--------------|--------------|--------------|-------------|----------|----------|
|                  |                                                        | 2006/07      | 2007/08      | 2008/09      | 2006/07     | 2007/08  | 2008/09  |
| 1                | Improving management of residential infill development | 95           | 95           | 95           |             |          |          |
| 2                | Delivering high quality urban design                   | 390          | 450          | 430          |             |          |          |
| 3                | UDS implementation plan for the 'growth spine'         | 125          | 125          | 125          |             |          |          |
| 4                | Localised earthquake assessment study                  | 100          | 100          | 100          |             |          |          |
| 5                | Assessment of earthquake prone buildings               | 333          | 333          | 333          |             |          |          |
| <b>Sub-Total</b> |                                                        | <b>1,043</b> | <b>1,103</b> | <b>1,083</b> | <b>0</b>    | <b>0</b> | <b>0</b> |

3. *Agree to the following Transport strategic priority responses at the level indicated within each business case (attached in appendix 2) for inclusion in the draft 2006/16 LTCCP for consultation.*

| Business case | Project title                                                 | OPEX \$000 |         |         | CAPEX \$000 |         |         |
|---------------|---------------------------------------------------------------|------------|---------|---------|-------------|---------|---------|
|               |                                                               | 2006/07    | 2007/08 | 2008/09 | 2006/07     | 2007/08 | 2008/09 |
| 6             | Develop a Travel Demand Management (TDM) plan and initiatives | 70         | 170     | 260     |             |         |         |
| 7             | State Highway investment                                      | 50         |         |         |             |         |         |
| 8             | Bus priority                                                  | 100        | 75      | 70      | 100         | 1,150   | 1,700   |
| 9             | Port and ferry access                                         | 50         | 50      |         | 600         | 700     | 3,150   |
| Sub-Total     |                                                               | 270        | 295     | 330     | 700         | 1850    | 4850    |

4. Agree to the following Economic Development strategic priority responses at the level indicated within each business case (attached in appendix 2) for inclusion in the draft 2006/16 LTCCP for consultation.

| Strategic priority (primary) | Project title                | OPEX \$000 |         |         | CAPEX \$000 |         |         |
|------------------------------|------------------------------|------------|---------|---------|-------------|---------|---------|
|                              |                              | 2006/07    | 2007/08 | 2008/09 | 2006/07     | 2007/08 | 2008/09 |
| 10                           | Wellington Regional Strategy | 50         |         |         |             |         |         |
| 11                           | Long-haul aircraft services  | 200        | 200     | 200     |             |         |         |
| 12                           | Carter observatory           | 86         |         |         |             |         |         |
| 13                           | Investigate Scoring stage    |            |         |         |             |         |         |
| Sub-Total                    |                              | 336        | 200     | 200     | 0           | 0       | 0       |

5. Agree to the following Environment strategic priority responses at the level indicated within each business case (attached in appendix 2) for inclusion in the draft 2006/16 LTCCP for consultation.

| Business case | Project title                   | OPEX \$000 |         |         | CAPEX \$000 |         |         |
|---------------|---------------------------------|------------|---------|---------|-------------|---------|---------|
|               |                                 | 2006/07    | 2007/08 | 2008/09 | 2006/07     | 2007/08 | 2008/09 |
| 14            | Sustainable building guidelines | 10         |         |         |             |         |         |
| 15            | Energy management plan (EMP)    | 9          | 19      | 47      | 50          | 100     | 100     |
| 16            | Water management plan           |            |         |         |             |         |         |
| 17            | Stream protection programme     |            | 25      | 45      |             |         | 20      |
| 18            | Biodiversity action plan        |            |         |         |             |         |         |
| 19            | Environmental grants expansion  |            |         |         |             |         |         |
| 20            | South Coast facilities upgrade  | 31         | 51      | 51      | 700         |         |         |
| 21            | Enviroschools sponsorship       | 4          | 4       | 4       |             |         |         |
| 22            | Community planting              | 38         | 42      | 48      |             |         |         |
| 23            | Environmental educator          | 66         | 70      | 70      |             |         |         |
| Sub-Total     |                                 | 158        | 173     | 171     | 750         | 100     | 120     |

6. Agree to the following Cultural Wellbeing strategic priority responses at the level indicated within each business case (attached in appendix 2) for inclusion in the draft 2006/16 LTCCP for consultation.

| Business case    | Project title                                                                        | OPEX \$000 |            |            | CAPEX \$000 |            |            |
|------------------|--------------------------------------------------------------------------------------|------------|------------|------------|-------------|------------|------------|
|                  |                                                                                      | 2006/07    | 2007/08    | 2008/09    | 2006/07     | 2007/08    | 2008/09    |
| 24               | Sense of Place (Phase 2)                                                             |            |            |            |             |            |            |
| 25               | Cable car precinct - business case                                                   |            |            |            | 100         | 400        | 400        |
| 26               | Update Public Art Terms of Reference - to ensure best use of existing infrastructure |            |            |            |             |            |            |
| 27               | Extension of the Maori Heritage Trail - Te Are o Nga Tupuna                          | 4          | 4          |            | 68          | 68         |            |
| 28               | NZ Portrait Gallery                                                                  | 75         | 88         | 88         |             |            |            |
| 29               | Investigate Art Gallery project                                                      | 20         | 30         | 40         |             |            |            |
| 30               | Revitalising Wellington's Waitangi Day Celebrations                                  | 30         | 10         | 10         |             |            |            |
| 31               | Review further Arts Centre opportunities                                             |            |            |            |             |            |            |
| <b>Sub-Total</b> |                                                                                      | <b>129</b> | <b>132</b> | <b>138</b> | <b>168</b>  | <b>468</b> | <b>400</b> |

7. Agree to the following Social and Recreation strategic priority responses at the level indicated within each business case (attached in appendix 2) for inclusion in the draft 2006/16 LTCCP for consultation.

| Strategic priority (primary) | Project title                                 | OPEX \$000 |            |            | CAPEX \$000 |          |          |
|------------------------------|-----------------------------------------------|------------|------------|------------|-------------|----------|----------|
|                              |                                               | 2006/07    | 2007/08    | 2008/09    | 2006/07     | 2007/08  | 2008/09  |
| 32                           | Project Margin                                | 130        | 130        | 130        |             |          |          |
| 33                           | Inner-city accommodation for community groups | 100        |            |            |             |          |          |
| 34                           | e-Community initiatives                       | 150        | 135        | 211        | 45          |          |          |
| <b>Sub-Total</b>             |                                               | <b>380</b> | <b>265</b> | <b>341</b> | <b>45</b>   | <b>-</b> | <b>-</b> |

8. Agree to the following Governance strategic priority responses at the level indicated within each business case (attached in appendix 2) for inclusion in the draft 2006/16 LTCCP for consultation.

| Strategic priority (primary) | Project title                                  | OPEX \$000 |            |           | CAPEX \$000 |          |          |
|------------------------------|------------------------------------------------|------------|------------|-----------|-------------|----------|----------|
|                              |                                                | 2006/07    | 2007/08    | 2008/09   | 2006/07     | 2007/08  | 2008/09  |
| 35                           | Engagement in decision-making                  | 50         | 30         | 30        |             |          |          |
| 36                           | Consultation and participation project         |            |            |           |             |          |          |
| 37                           | Increase participation in democratic processes |            |            |           |             |          |          |
| 38                           | e-Democracy initiatives                        | 55         | 55         | 5         |             |          |          |
| 39                           | Web assistant (Web Centre)                     | 42         | 43         | 45        |             |          |          |
| 40                           | Improve communication                          |            |            |           |             |          |          |
| <b>Sub-Total</b>             |                                                | <b>147</b> | <b>128</b> | <b>80</b> | <b>-</b>    | <b>-</b> | <b>-</b> |

### 3. Background

This report presents 40 strategic priority responses for inclusion in the Draft LTCCP. Strategic priority responses are business cases that meet one or more of the 23 strategic priorities agreed by Councillors in 2005 to guide the short to medium term (2006/09) planning and decision-making process.

A summary of all proposed strategic priority responses was presented to Councillors in December 2005 and full business cases were developed for each strategic priority response and considered by Councillors in February 2006. The 40 business cases consist of:

- those that describe a number of existing work programmes that meet one or more strategic priorities
- those where existing work programmes are reprioritised and/or funding increased to achieve one or more strategic priorities
- those where new work programmes with new funding are proposed to achieve one or more strategic priorities.

All strategic priority responses have been prepared within the context of Council's overall strategic framework including Council's seven draft strategies, 13 ten year outcome statements and the 23 three year strategic priorities.

Note that each business case discusses the purpose, objectives and the contribution the project makes to the strategic priority.

The following table outlines the 23 strategic priorities:

| Total 15 | Rank 15 | Strategy | Councillor Ranking                                            |                         |
|----------|---------|----------|---------------------------------------------------------------|-------------------------|
| 94       | 1       | U D      | Improved residential infill management                        | Very high priority (**) |
| 99       | 2       | U D      | High quality urban design                                     |                         |
| 101      | 3       | U D      | Growth spine                                                  |                         |
| 117      | 4       | E D      | Wellington Regional Strategy                                  |                         |
| 125      | 5       | C WB     | Protect local sense of place                                  |                         |
| 137      | 6       | Env      | Energy/water - efficiency, conservation, security, renewables | High priority (**)      |
| 147      | 7       | E D      | Status as centre of Creativity and Innovation                 |                         |
| 148      | 8       | T        | Travel Demand Management                                      |                         |
| 170      | 9       | T        | State highway investment                                      |                         |
| 171      | 10      | Env      | Stream protection                                             |                         |
| 179      | 11      | T        | Bus priority measures                                         |                         |
| 186      | 12      | S        | Increase value of community facilities to communities         |                         |
| 187      | 13      | G        | Decision-making transparency and public involvement           |                         |
| 196      | 14      | T        | Road/rail port access                                         |                         |
| 203      | 15      | S        | Community capability and capacity                             |                         |
| 203      | 15      | G        | Improve communication                                         | Priority                |
| 204      | 17      | Env      | Biodiversity action plan including hazardous trees            |                         |
| 204      | 17      | S        | Sport/recreation participation                                |                         |
| 240      | 19      | Env      | Partnerships with stakeholders                                |                         |
| 246      | 20      | C WB     | Strengthen partnerships with arts orgs, festivals             |                         |
| 247      | 21      | C WB     | Benefits & relevance of diversity                             |                         |
| 248      | 22      | C WB     | Engage grassroots and youth-oriented arts/culture             |                         |
| 288      | 23      | G        | Increase participation in democratic processes                |                         |

## **4. Conclusion**

The strategic priority responses presented in this report will assist with achieving the strategic priorities identified and prioritised by Councillors in order to achieve Council's outcomes.

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# **Strategic Priority Responses by Strategy**

# Contents

## URBAN DEVELOPMENT \_\_\_\_\_

- Improving residential infill management \_\_\_\_\_
- Delivering high quality urban design \_\_\_\_\_
- Implementation plan for the Growth Spine \_\_\_\_\_
- Localised earthquake assessment study \_\_\_\_\_
- Assessment of earthquake prone buildings \_\_\_\_\_

## TRANSPORT \_\_\_\_\_

- Travel demand management plan \_\_\_\_\_
- State highway investment \_\_\_\_\_
- Bus priority \_\_\_\_\_
- Port and ferry access \_\_\_\_\_

## ECONOMIC DEVELOPMENT \_\_\_\_\_

- Wellington regional strategy \_\_\_\_\_
- Long-haul aircraft services \_\_\_\_\_
- Carter Observatory \_\_\_\_\_
- Investigate scoring stage \_\_\_\_\_

## ENVIRONMENT \_\_\_\_\_

- Sustainable building guidelines \_\_\_\_\_
- Energy management plan \_\_\_\_\_
- Water management plan \_\_\_\_\_
- Stream protection programme \_\_\_\_\_
- Biodiversity action plan \_\_\_\_\_
- Environmental grants expansion \_\_\_\_\_
- South Coast facilities upgrade \_\_\_\_\_
- Enviroschools sponsorship \_\_\_\_\_
- Community planting \_\_\_\_\_
- Environmental educator \_\_\_\_\_

**CULTURAL WELLBEING** \_\_\_\_\_

**Sense of place 2** \_\_\_\_\_

**Cable car precinct – business case** \_\_\_\_\_

**Public art terms of reference - update** \_\_\_\_\_

**Extension of the Maori Heritage Trail** \_\_\_\_\_

**The NZ portrait gallery** \_\_\_\_\_

**Investigate art gallery project** \_\_\_\_\_

**Revitalising Wellington’s Waitangi day celebrations** \_\_\_\_\_

**Review of further arts centre opportunities** \_\_\_\_\_

**SOCIAL AND RECREATION** \_\_\_\_\_

**Project margin** \_\_\_\_\_

**Inner-city accommodation for community groups** \_\_\_\_\_

**E-community initiatives** \_\_\_\_\_

**GOVERNANCE** \_\_\_\_\_

**Engagement in decision-making** \_\_\_\_\_

**Consultation and participation project** \_\_\_\_\_

**Increased participation in the democratic process** \_\_\_\_\_

**E-democracy initiatives** \_\_\_\_\_

**Web assistant** \_\_\_\_\_

**Improve communication** \_\_\_\_\_