

## **Part two: Setting our direction**

- **Community outcomes**
- **Our strategic approach**

## Introduction

How do we decide what to do?

It's a simple question with a complex answer. To develop the programme set out in this draft long-term plan, we've taken into account a huge range of factors. We've sought to enhance the well-being of Wellington and its people, fulfil community aspirations for the city, meet all of our legal obligations, and ensure prudent management of the city's finances and assets. We've also had to be mindful of the links between different parts of our programme — for example, the relationship between transport and urban planning, or the environmental impact of urban development.

Over the next few pages, we explain the key elements of our strategic direction.

## Community Outcomes

What are they?

'Community outcomes' are the community's overall aspirations for Wellington's future. They relate to all aspects of the city – its environment, economy, transport system, and social, recreational and cultural wellbeing. While many of these community outcomes relate directly to Council activities, some can only be achieved with help from other organisations such as business, government, the police and many others. Some relate to areas we have very limited ability to influence, such as the affordability of public health services and the diversity of the media.

How were they developed?

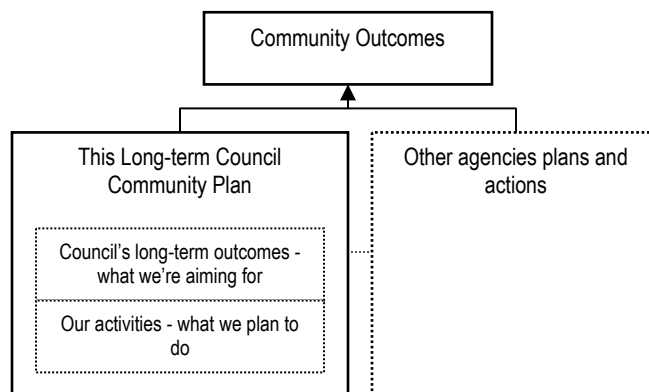
Wellington's community outcomes were developed in 2005 and 2006. We facilitated the process (as we are required to do by law), with the aim of ensuring the outcomes reflected the widest possible cross-section of Wellington residents, groups and businesses, with no single group or viewpoint dominating. The steps we followed were:

1. In April 2005, we asked 190 groups and stakeholders about the process we should follow to develop the outcomes. We received feedback from 36.
2. During May, we identified key themes and issues facing the city. This was done by: meeting with more than 20 agencies (such as community boards, government agencies, and Maori groups); contracting research company AC Nielsen to conduct six focus groups with Wellington residents; and compiling results from previous consultation exercises; and compiling information about the Council's strategic position (vision, outcomes, goals and policies) at the time.

3. In July, a Public Review Panel met to draft the community outcomes. The review panel comprised 10 randomly-selected residents (representing a cross-section of the city's population) and 10 representatives from community groups. The groups were selected to represent social, economic, cultural and environmental interests.
4. During July and August, we asked for public feedback on the draft community outcomes. We printed and distributed a consultation brochure to stakeholders and agencies, and we publicised the consultation through advertising/advertorial, media releases, radio interviews, website links, meetings with community boards and Council advisory groups, and an article in our *Absolutely Positively Wellington* newspaper. Submissions could be made online or in writing. People could either rate each outcome on a five-point scale, provide feedback for each of the eight outcome statements, or send a stand-alone submission. A total of 122 submissions were received, 105 from individuals and 17 from organisations/groups. Detailed results were given to the Public Review Panel.
5. On September 3 and 6, the Public Review Panel met to consider the submissions. An independent facilitator was used. The panel endorsed the community outcomes on September 6.
6. The community outcomes and our actions towards them were then outlined as part of the consultation on the 2006 draft long-term plan. A total of 1,368 submissions were received on the plan. It was adopted on 28 June 2006.

### How do the community outcomes influence our work?

Identifying Wellington's community outcomes are an important part of setting our strategic direction. They guided the development of our own 'Council outcomes' (outlined below), which in turn guide our decisions about which services to provide and activities to support. In Part 3: Our Activities in Detail, you'll find explanations of how each activity supports community outcomes.



### How do we work with other organisations to further community outcomes?

We work with government agencies and a wide range of other organisations and groups to further community outcomes. The exact nature of this work varies from activity to activity. Depending on the circumstances, we work in partnership with other organisations, or we provide funding, or we provide services, or we play a facilitating role. One example is the Police, who we work with on city safety initiatives – our Walkwise staff monitor city streets which aids police crime prevention and detection work. We also work with police on policy initiatives designed to enhance safety. Another example is social housing where our partnership with the government will see our social housing complexes upgraded over the next decade.

Part 3: Our Activities in Detail explains which key organisations we work with in relation to each activity.

We have appointed relationship managers to strengthen our relationships with other agencies whose work affects the city, ensuring their work contributes to community outcomes.

### How do we know if the community outcomes are being achieved?

Our outcome reporting provides a high level outline of how the city is progressing. We will maintain a *State of the City* report – a summary of results assessing progress towards our community outcomes. This will be available on our website and updated from time-to-time as new results become available. We also report progress against Council outcomes each year in our Annual Report. The results for both community and Council outcome indicators are drawn from a variety of sources, including surveys of city residents, Statistics NZ, Greater Wellington Regional Council and others.

We continually look to refine our outcome monitoring. In addition, to the outcome indicators we'll also assess progress through

- the Wellington Regional Strategy's proposed Genuine Progress Indicator
- indicators used for the three-yearly Quality of Life project
- additional measures that are considered appropriate by agencies that can influence the community outcomes.

We plan to review the community outcomes and facilitate a new process by 2011.

## COMMUNITY OUTCOMES

The current set of community outcomes are as follows:

Wellington will promote the sustainable management of the environment, and support increased opportunities for the exercise of kaitiakitanga or environmental guardianship.

*Wellington will protect and showcase its natural landforms and indigenous ecosystems.*

Pest animals and plants will be eliminated as methods become available, and no new pests will become established.

*Wellington's long-term environmental health will be protected by well-planned and well-maintained infrastructure.*

Wellingtonians will be well-prepared and co-ordinated to deal with any civil emergency and its aftermath.

*Wellingtonians' use of non-renewable energy resources will decrease.*

Wellington will move towards a zero waste policy.

*Wellington, as New Zealand's capital city, will house and engage effectively with central government, embassies and corporates.*

Wellington will have an increasing diversity of vibrant, internationally competitive businesses and industries of all sizes, and sustainable employment opportunities.

*Wellington will become a centre of excellence for education and training, and the promotion of entrepreneurship.*

Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight Wellington's best features.

*Wellington's thriving suburban centres and rural areas will offer enhanced services and lifestyle choices.*

A wide range of educational opportunities will be available for Wellingtonians of all ages.

*Wellingtonians will be healthy and experience a high quality of life.*

Wellington will be a dynamic and multicultural city that respects and celebrates cultural diversity.

*Wellingtonians will feel safe in all parts of the city.*

Social services, especially public health and housing, will be affordable, available and accessible to all Wellingtonians.

*Wellington city and its amenities will be accessible to all Wellingtonians.*

Wellington will have responsive social services and a strong volunteer sector.

*Wellingtonians will enjoy recreation and be among the most active in New Zealand.*

Opportunities for active and passive recreation in Wellington will be diverse, safe, affordable, accessible and attractive.

*Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces.*

Wellington will host and promote international sporting events which make appropriate use of its natural environment and established facilities

*Tangata whenua and our multicultural diversity will be recognised and valued, and reflected in our city's culture.*

Wellingtonians will celebrate their unique cultural identity.

*Wellington will be recognised as New Zealand's arts and cultural capital, encouraging visual and performing arts.*

Wellington will have venues that suit a range of events and reflect the needs of the city.

*Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably.*

Wellington's public transport system will be accessible and affordable for all.

*Wellington will be pedestrian and cyclist friendly.*

Wellington's traffic will flow smoothly through and around the city and its suburbs.

*Links by land, air and sea will meet the needs of people and enterprises.*

Urban development will support Wellington's uniqueness as a compact harbour city.

Wellington will protect its heritage buildings and ensure that new developments are sympathetic to them.

*Wellington will preserve and improve its parks, trees and open spaces.*

Wellington's urban development and buildings will be energy-efficient.

*Wellingtonians will protect and have access to public green open spaces and the coast.*

Wellington communities will be inclusive and welcoming to all people.

*The Treaty partnership will continue to be acknowledged in all local decision-making processes.*

Wellington will have a culture of open and honest, no-surprises consultation involving all age groups that is genuine, timely and well-informed.

*Wellington's governing bodies will comply with all legislative requirements and will behave in an ethical and fair manner.*

Information required by citizens and groups will be easily accessible to enable participation in the community.

*Wellington's media will be diverse, open and accessible to all people.*

Wellington will have clear directional signage.

*Wellingtonians will be actively involved in their communities, and work with others to make things happen.*

## Our strategic approach

### What we're aiming for – Council's outcomes

The Council's outcomes are our overall 10-year aspirations for the city. They were developed in response to the city and regional community outcomes processes and reflect the community aspirations set down in those processes. However, there are differences. The Council outcomes reflect areas of the city we are able to influence, whereas community outcomes reflect the community's overall aspirations including areas we have limited ability to influence (for example, affordability of public health services and diversity of the media). The Council outcomes also take into account other considerations, such as:

- the roles we are required by law to play — for example, resource management/urban planning roles
- our existing high-level policies (which have themselves been the subject of extensive consultation)
- strategic analysis of each of our key activity areas (governance, environment, economic development, cultural wellbeing, social and recreation, urban development, and transportation — see Our Strategies below).

Of our outcomes, the first six can be characterised as seeking a high quality of life. The remaining seven can be characterised as seeking sound city foundations.

#### WELLINGTON CITY COUNCIL OUTCOMES

1. More liveable
2. Stronger sense of place
3. More compact
4. More eventful
5. More inclusive
6. More actively engaged
7. Better connected
8. More sustainable
9. Safer
10. Healthier
11. More prosperous
12. More competitive
13. More entrepreneurial and innovative.

In the Introduction to each chapter of Part 3: Our Activities in Detail, we provide more detail on what each outcome means for the city and how we propose to work towards them.

## Strategies

To guide us as we work towards achieving our outcomes, we have developed strategies for each of our key activity areas: governance, environment, economic development, cultural wellbeing, social and recreation, urban development, and transportation.

The strategies explain:

- the key challenges facing the city
- the outcomes relevant to that area
- the steps we can take to achieve the outcomes
- the measures we'll use to monitor progress
- our areas of focus for the next three years — these are stepping stones towards the outcomes, and they guide our decisions about where we should place our emphasis over this period.

We provide a succinct account of these in the introductions to each of the chapters in Part 3: Our Activities in Detail. We also provide a strategy tree in each chapter – a diagram that shows the links between the outcomes we seek and our activities.

## Activity reviews and outcomes assessments

Much of what's outlined in this draft long-term plan is a continuation of the programmes we've been running for years. In other cases we're aiming to address strategic gaps in light of the changing environment.

As part of our planning and policy process, we review all Council activities. These reviews are aimed at ensuring our activities support our overall strategic approach and also at identifying areas where more efficient use of resources might allow us to support new activities. This work includes taking account of how we have performed in recent years. (For a full account of what we achieved see our Annual Report 2007/08.)

## Asset management

We manage about \$6 billion worth of assets — things like buildings, roads and footpaths, pipes and drains, the landfill, swimming pools and recreation centres, the Town Hall, and heaps of land. We need to know that these assets can meet people's needs — that stormwater drains won't overflow in heavy rain, for example, and that roads won't be left to develop potholes. To assure ourselves that we're managing things right, and to ensure that our decisions about asset renewals and replacements are consistent with our overall strategic approach, we've developed asset management plans.



For each of these plans, we go through a comprehensive process to figure out:

- what assets we have
- how old they are
- what condition they are in (we call this 'condition assessment' or 'condition audit')
- whether they are meeting current needs
- how much longer they can last for
- whether demand will go up in future (because the population is growing or people are doing things differently)
- what maintenance work, upgrades and renewals will be needed to meet demand in the next 10 years or so
- how much it will all cost.

Each of our asset management plans defines the 'levels of service' we expect from each asset. This includes things like the condition it needs to be in to meet users' needs (eg how smooth roads need to be), or its compliance with New Zealand Standards or legal requirements or resource consents.

For most assets, we develop a 'lifecycle management strategy' which aims to achieve the required levels of service while using money as efficiently as possible. This approach helps us to determine when we should deal with problems only when they arise and when we should carry out a programme of preventative maintenance and upgrades to ensure problems don't arise. Major maintenance needs are identified by inspections of each asset's condition and by reviewing customer complaints. When we're deciding whether to renew or replace an asset, we'll consider: risk (i.e. how much of a problem will it be if the asset fails?); asset performance (is it meeting the required level of service?); and economics (is the maintenance costing us more than replacement would?).

We keep our asset information on various computer systems. CONFIRM is a software system that has information about most of our assets, their condition and maintenance programmes, and any customer feedback or complaints made to our Contact Centre. We also have geographical asset databases, a property information system, and various other asset databases for specific areas of operation.

Our asset management plans are monitored and updated on an ongoing basis as new information becomes available about asset condition, service levels, demand and so on. As well as these ongoing updates, we aim to completely review each plan annually within two months of the start of the financial year to incorporate Council decisions about strategy, new initiatives, budgets and performance measures. Our asset management plans are also externally peer-reviewed to ensure they are consistent with industry best practice.

Throughout Part 3: Our Activities in Detail, you'll see panels labelled 'Managing our assets'. These tell you about the specific assets we use in that area and any major renewals or upgrades we're planning.

## Other considerations

In addition to the considerations explained in the preceding sections, our decisions about which projects to support/provide are influenced by:

- legislative, regulatory and contractual requirements
- consistency with Council strategies and policies
- cost
- funding options
- whether someone else will fund/provide it if we don't
- whether we'll achieve significantly more benefits or incur significantly less cost by funding/providing the project now instead of later
- its relationship to existing Council services
- any risks involved.

We aim to manage the city's assets and finances prudently and to ensure that ratepayers get value for money. In preparing this draft plan, we carefully reviewed all capital spending and completed a review of our operational activities and revenue streams, to ensure they meet our strategic objectives and that the benefits justify the costs.