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WELLINGTON CITY COUNCIL'S 2010/11 ANNUAL PLAN

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A MESSAGE FROM THE MAYOR – KERRY PRENDERGAST

This plan is about being responsive to the wider environment and the opportunities it brings.

The coming year will see us responding to climate change, maximising the benefits from the Rugby World Cup, strengthening infrastructure and community facilities, and planning for the future of this fantastic city.

September 2011 will see the city host its biggest-ever party as part of the Rugby World Cup. We'll be working hard throughout the year to make sure the city looks its best and is humming ahead of the tournament. The new Wharewaka being built by the Port Nicholson Settlement Trust on the Waterfront will be at the heart of our festival – offering a unique experience for residents and visitors alike.

Our aim is to ensure that the benefits from being a host city are long-term. For example, with an increase in cruise ships and visitor numbers expected in Wellington for the event, we're bringing forward some planned roading improvements to Waterloo Quay to ensure the work is advanced in time for kick-off. We'll also be adding a major new sculpture by Weta Workshop that showcases Wellington's creativity.

These initiatives add to the existing commitments we've made relating to community assets including the artificial sports fields and the Indoor Community Sports Centre that is currently under construction.

We are also taking steps to deal with the challenges presented by climate change, by reducing greenhouse gas emissions and preparing to deal with the impact of changing weather and tidal patterns. We have included a range of new projects that demonstrates Wellington's commitment, including the trialling of electric vehicles.

We are also responding to changes in demand for community facilities and have adopted a policy to guide our approach over the coming years. This includes improvements to several of the city's swimming pools and the creation of a partnership fund that aims to promote learning to swim and will make greater use of existing facilities in the wider community.

In addition to these initiatives, we'll be strengthen existing infrastructure, maintaining our parks and reserve land, developing plans for the future of the city, holding local government elections in October, regulating building works and food premises, funding environmental attractions and much more to ensure we maintain the city's quality of life and economic vitality.

This plan has developed after public consultation. It builds on the long-term plan that we adopted in 2009. We received 487 submissions on our draft plans. The views expressed informed our decision-making and helped us confirm or make changes to our plans. A summary of the changes made from the draft plan are outlined on pages **XX**.

Thank you to those of you that took the time to have your say about the future of our city.

We can all look forward to another truly fantastic year.

Nō reira, noho pai mai i roto i ngā manaakitanga katoa.

KERRY PRENDERGAST

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A MESSAGE FROM THE CHIEF EXECUTIVE – GARRY POOLE

Welcome to the Wellington City Council's 2010/11 annual plan.

This plan outlines a programme of work that continues with the broad range of high-quality services that make Wellington such a great place to live and do business.

We continue to operate in a demanding environment and therefore this plan is about consolidation. There are no major new projects that would add to the burden on ratepayers in challenging times, nor does it include reductions in services on which residents rely. As the mayor has noted we have taken the opportunity to bring forward some of our work to ensure the success of the Rugby World Cup and its legacy.

We'll also be responding to climate change. Building on the relationships we've developed with others to trial innovative technologies. This reflects the organisation's culture of always looking ahead to ensure our services our sound and can work towards our goal of being an affordable, vibrant, and internationally competitive city.

The overall programme agreed by the Council will see total rates rise by 3.13 percent taking into account growth in the rating base. This is substantially lower than what was forecast in the Council's long-term plan last year.

The amount for individual properties will vary depending on shifts in valuations and the impact of a change in the share of rates that the commercial sector has to pay. On average, the residential sector will have a 5.75 percent real rates increase while the impact on the city's commercial sector will be near zero.

Despite the lower increase the commercial sector will still pay more rates than a residential ratepayer on a property of equal value. This is because of the 'differential' – a part of our rating policy – that sees the commercial ratepayers pay 3.1 times more on a property of equal value. The lower increase is because the differential is being reduced. Last year the commercial sector paid 3.45 times more.

It is important to note that, while the Council has committed to some new projects for 2010/11, the increase in total rates also reflects cost pressures we face in delivering key services such as maintaining the transport network, community facilities and looking after the city's environment.

2010/11 is going to be a busy a year, one that will be successful not only because of the commitment of the Council but because of our relationships and the work of Wellington's communities, businesses and mana whenua.

Ko te pae tawhiti whāia kia tata, ko te pae tata whakamaua kia tina.

GARRY POOLE

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OUR ROLE

Our job is to look after Wellington, now and into the future.

Under the Local Government Act, we have two key roles. 1. To promote the well-being of Wellington and its people. 2. To facilitate democratic local decision-making.

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

The mayor and councillors are supported in their role by the Tawa and Makara/Ohariu community boards.

The elected representatives are assisted by the Council's chief executive and 1,450+ staff, who provide advice, implement Council decisions, and look after the city's day to day operations.

We plan in three year cycles.

The Local Government Act requires us to plan in three-year cycles. Every three years, we consult the community on a draft long-term plan. This sets out our intentions for the decade ahead — what we'll do, how we'll do it, how much we'll spend, who will pay, the levels of service we'll provide, and how we'll measure the quality and effectiveness of our work. Our last long-term plan was in 2009; our next will be in 2012.

In-between these long-term plans, we take a fresh look each year at our work programme and consider whether any changes are needed. Change may be needed due to revisions to our budgets or new projects to help deal with issues or challenges facing the city. We publish a draft annual plan and listen to your feedback before publishing an annual plan (this document).

And prepare our plans in line with community aspirations.

Our long-term plan is guided by 13 long-term goals (or "outcomes"). They are that Wellington will become more liveable, develop a stronger sense of place, and become more compact, eventful, inclusive, actively engaged, sustainable, safer, healthier, better connected, prosperous, competitive, and entrepreneurial/innovative.

The projects we fund and our ongoing work programme — explained in the *2010/11 Activity Programme* section of this plan — aim to fulfil these community expectations.

We'll make ourselves accountable by reporting on how we do for the year.

Every year, we also publish an annual report. This sets out how we performed against the long-term plan or annual plan for the year. Did we do all we said we'd do? Did we meet our budgets? Did we do as good a job as we should have? Did we contribute to improvements in the overall well-being of Wellington and its residents? The report is made available on our website and through libraries and service centres, and a summary is sent to all Wellington households.

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OUR WORK

Council services touch the lives of all Wellingtonians — at home, work, and play.

GOVERNANCE

Our governance work includes running local **elections**, holding **meetings of the Council** and its committees, producing policies and strategies to guide our work, **seeking feedback** on our proposals from members of the public, producing annual plans and annual reports to make ourselves **accountable to residents**, engaging with **Maori and stakeholder groups**, and **providing information** about our services and activities.

The key challenges we face are to increase participation levels and to build trust and confidence in civic decision-making.

In 2010/11 we will run the local body elections in October 2010, connect with the community more than 2.5 million times through our contact centre and website, continue to explore new ways of engaging with the community, and respond to any legislative changes.

Planned 2010/11 operational cost: \$77 per resident¹.

ENVIRONMENT

We look after the city's 34+ square kilometres of parks and **reserve land**, as well as **beaches**, coastline, and **botanical gardens**. We fund **the Zoo** and the **Karori Sanctuary**, and work to develop other world-class nature-based visitor attractions. Our work in this area is supported by the commitments of a large number of volunteers and groups.

We also: provide **water supply**, stormwater and **sewage disposal**; provide **recycling** and **waste disposal** services; offer grants for environmental initiatives; run the Kiwi Point Quarry; and promote **energy efficiency and sustainability**.

The environment is by far our biggest area of spending.

Though Wellington enjoys a stunning natural environment, we also face some significant challenges. Like other cities, we need to find ways of becoming more sustainable and address broad issues such as climate change — by producing fewer greenhouse gas emissions, dumping less waste, using resources such as water and energy more efficiently, and protecting biodiversity and ecosystems.

Priorities for 2010/11 include reduction of greenhouse gas emissions and preparation for the impacts of climate change.

Planned 2010/11 operational cost: \$644 per resident.

ECONOMIC DEVELOPMENT

While this plan in entirety can be seen as a commitment to the local economy there are specific steps we are taking to support local businesses and employment. We advocate for the city's interests to central and regional government. We maintain links with other markets through sister city relations. Our initiatives complement the regional economic development programme provided by the regional development agency Grow Wellington.

We also work to attract **major events** that bring new spending to the city such as Rugby World Cup matches, the World of WearableArt Awards and major concerts. And we fund **tourism promotions**, and support attractions such as **Te Papa** and conference venues such as the **Wellington Convention Centre**.

Key economic development challenges are to make the city more internationally competitive, foster innovation and entrepreneurship, and lift Wellington's sustainable economic growth.

Priorities for 2010/11 include:

- preparing for Rugby World Cup 2011 to maximise benefits to the city from hosting Cup matches
- building relationships with local business and employers to better understand what they see as the drivers of our economy and employment in the future.

Planned 2010/11 operational cost: \$134 per resident.

¹ Based on a resident population estimate of 192,800

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CULTURAL WELL-BEING

We fund the city's popular **art galleries** and museums, operate **Toi Poneke** — the Wellington Arts Centre, and support the NZ International Arts Festival, the St James Theatre and the NZ Symphony Orchestra.

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

Wellington's arts and culture scene is thriving. Our key goal is to maintain this strength, and to ensure that all Wellingtonians can participate in the city's cultural life.

Priorities for 2010/11 include: maintaining Wellington's inclusive culture. In a practical sense this will include continuing to provide a wide range of cultural based festivals and supporting an environment for artistic and cultural expression.

Planned 2010/11 operational cost: \$77 per resident.

SOCIAL AND RECREATION

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

We also work to protect **public health and safety** through projects such as monitoring the city centre, deciding whether or not to ban liquor consumption in public parts of the city, **licensing food and liquor outlets**, **animal control**, regulating other public health risks, providing **toilets and cemeteries**, and preparing the city to deal with emergencies such as **earthquakes**.

Our recreation work includes: providing **libraries**, **playgrounds**, swimming **pools**, **recreation centres**, **sportsfields** and **marinas**; running recreation programmes; and reducing the costs of using sport and recreation facilities for people who have community services cards.

Key challenges include providing for a population that is growing in size and diversity, and catering for a growing range of recreation activities.

Priorities for 2010/11 include: managing demand for aquatic facilities, building a 12-court indoor community sports centre; continuing our 20-year upgrade of Council housing stock; carrying out routine upgrades and renewals to some of our other facilities.

Planned 2010/11 operational cost: \$460 per resident.

URBAN DEVELOPMENT

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

The significant growth expected in Wellington over the next 20 years creates some challenges. We're aiming to respond to those challenges in ways that are sustainable and preserve the city's special character.

A key priority is to improve land use and transport by focusing development along a 'growth spine' stretching from Johnsonville in the north, to the central city, and Kilbirnie in the south. Other priorities include developing a 30 year framework for the central city and eastern suburbs.

Planned 2010/11 operational cost: \$132 per resident.

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TRANSPORT

We look after 670km of **streets and roads**, as well as footpaths, cycle lanes, traffic signals, car parks and the like.

We also: **support public transport** through bus priority measures such as bus lanes, letting buses go first at traffic lights, and providing bus shelters; work suburb by suburb to improve **traffic safety**; and plan to ensure the city's transport network meets future needs.

Our transport system is generally performing well — Wellington's streets are safe by national standards, we're relatively high users of public transport, and most residents believe the city is easy to get around.

However, we do face challenges such as ensuring the transport network can keep up with growing demand, and reducing harmful environmental effects such as noise, carbon emissions, and air pollution.

Priorities include: managing demand on the transport network, further developing our bus priority measures and improving access to the port and ferry terminals.

Planned 2010/11 operational cost: \$258 per resident.

For information on funding source by strategy see the Cost of Service Statements by Strategy section in the Funding and Financial Statements of this plan. A summary of funding source by operating and capital expenditure is also outlined in the Summary of Rates, Charges and Spending section of this plan.

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SUMMARY OF COMMUNITY FEEDBACK AND CHANGES MADE

This annual plan was adopted in June 2010 following extensive consultation with the community.

We received 487 submissions during a month long consultation period. Over eighty submitters presented in person to the Annual Plan Hearings Subcommittee over three and a half days.

All submissions were read, analysed, and provided to councillors. They were also made publicly available.

Everyone who makes a submission receives a response from the Council regarding the main points raised in their submissions.

The vast majority of community feedback focused on new proposals.

The majority of comments were in support of our plans for the year ahead, some felt we did not go far enough in some areas (ie our response to climate change, funding support to upgrade school pools), while others commented on our business-as-usual work, raised operational matters or funding requests.

All funding requests and proposed changes were considered. This included: the need for additional aquatic facilities to meet demand, partnering with schools for the upgrade of school pools, removing fluoride from the water supply, enclosing the inlet pump station at the Moa Point Wastewater Treatment Plant, accelerating the programme to install artificial sport surfaces and upgrade Wakefield Park, additional funding for heritage grants, bringing forward projects from the Otari-Wilton Bush Development Plan to earlier years, insulation for the Aro Valley Community Centre, additional funding for the Wellington Zoo Trust, and many more.

Councillors considered all funding requests against existing programmes; their relative contribution towards Council's overall outcomes; and whether there is sufficient flexibility within the work programmes to accommodate them. While some changes were made to the 2010/11 programme in response to submissions, not all funding requests could be supported. We continue to operate in a demanding environment, and have worked within very tight budgetary parameters to deliver this plan at a rates rise significantly below what was forecast in last year's long-term plan.

Changes were made as a result of community feedback.

Our Strategy and Policy Committee – made up of elected councillors and the mayor – considered your submissions in early June. It provided recommendations to Council, which made its final decisions in late June.

The programme outlined in this document is not the same as the one outlined in the draft plan.

The changes include:

- A partnership fund with schools to meet demand for aquatic space in the city. We're increasing our grants budget from \$500,000 to \$2 million to upgrade school pools where this will improve public access to learn-to swim programmes or aquatic sports. \$500,000 is allocated to 2010/11, \$1,000,000 in 2011/12 and \$500,000 in 2012/13. As a consequence of increasing the school partnership fund, a \$1.5 million provision in 2013/14 for aquatic improvements has been removed.

We've also brought forward work on how we can best meet demand for aquatic space in the future. This will include planning and feasibility work for a 25 metre 10-lane deep water pool at the Wellington Aquatic Centre and for other Wellington aquatic facilities. The work will inform the 2011/12 draft annual plan. See pages x and x for more information on our aquatics programme.

- We've deferred capital funding of \$812,000 for Churton Park community space improvements for one year to align with Churton Park centre and school developments. We've also agreed \$10,000 of operational spending to support community development in the suburb. See pages x and x for more information.
- We've made some minor changes to some of our climate change initiatives to ensure they better align with the work programmes of our partners. We've pushed back the Home Energy Saver Programme by one year while funding partnerships are formalised, and have made minor budget adjustments to the Electric Vehicle Pilot to align with vehicle manufacturers, electricity generators and retailers, and suppliers of charging infrastructure.

This results in \$50,000 being removed from the Home Energy Saver Programme in 2010/11, but the \$100,000 of operational funding is retained for 2011/12. The funding for the Electric Vehicle Pilot remains

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but some of it becomes operational expenditure as follows: \$25,000 capital funding and \$25,000 operational funding is budgeted for 2010/11 and a further \$50,000 for 2011/12. See pages X and X for more information.

- To ensure we retain experienced and qualified zoo staff, we've committed an additional \$90,000 to the Wellington Zoo Trust for staff salaries. The additional funding will help retain staff that are increasingly being lost to jobs overseas or to other industries such as farming. See pages X and X for more information.
- In the coming year we're repiling the Aro Valley Community Centre as the foundations have settled unevenly. We have increased the budget by \$10,000 so that the floor can be insulated at the same time that this work is carried out.
- A safety audit has recommended changes be made to the park at the corner of Riddiford and Constable streets in Newtown. We've budgeting an extra \$15,000 of operational funding and \$200,000 capital funding to upgrade the park to make it safer.

We've made provision of \$15,000 operational funding and \$75,000 capital funding to implement the liquor bylaw. The funding is for the installation of signage around the city and to communicate the changes to the bylaw. For more information see pages X and X.

- Following a review of the Social Housing Upgrade Programme a number of changes are being made to the timing of some upgrades. This includes: Newtown Park construction being brought forward from July 2011 to February 2011. Berkeley Dallard Apartments moving from October 2012 to February 2014. Rintoul St Villas moving from July 2013 to July 2014, and Kotuku Flats moving from July 2011 to July 2012. The revised programme ensures that the annual capital spend is in line with the annual grant funding. For more information see pages X and X.
- We've committed \$277,000 of funding to cover the costs of the legal fees that were incurred successfully defending the Golden Mile project in the courts. For more information see pages X and X.
- During the consultation period we finalised our approach to recycling. Later this year we're moving to fortnightly kerbside collection of recycling materials in wheelie bins. You'll get a free 140 litre wheelie bin and you'll be able to mix together: clean paper and cardboard; washed and squashed plastics; tin and aluminium cans. On alternate weeks, we'll collect glass in the existing green recycling bins. These changes should significantly reduce worker injuries and the amount of recyclable materials going to landfills.

We estimate that 12,000 of the city's 57,000 households won't be able to use the wheelie bins because of steep or difficult access, so they'll be given a see-through recyclable bag for their plastics, paper and metals. For more information see pages X and X.

- We've also made some minor changes to some performance measures to reflect latest data, and wording changes to text of some activities where these provide context and detail without adversely adding to the length and readability of the activity and overall document.
- While no changes to fees and charges have been made from what was included in the draft plan, the government has increased the goods and services tax (GST) from 12.5% to 15% effective 1 October 2010. GST is charged on rates and most of our services, and therefore we'll increase the GST component of rates, fees and user charges from that date.
- As a consequence of these changes, the rates have increased from 2.88 percent to 3.13 percent. The amount individual properties pay will vary depending on shifts in valuations and the impact of the change in the share of rates that the commercial sector has to pay. For more information on this, see the rates, charges and spending section of this plan.

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AREA OF FOCUS FOR 2010/11: RUGBY WORLD CUP

The 2011 Rugby World Cup provides a unique opportunity to showcase Wellington to a global audience.

The Cup will bring thousands of visitors to Wellington from New Zealand and overseas, and provide worldwide media exposure. The city is hosting seven matches featuring among others France, Australia, South Africa, the United States, and the All Blacks.

Preparing for the Cup is a major undertaking, involving Cup organisers, volunteers, local authorities, transport and accommodation providers, other businesses, and the wider community. Key Council initiatives recently completed or already under way include improvements to the Courtenay Place precinct, development of the indoor community sports centre, and installation of artificial turf on Rugby World Cup training grounds. The region has also launched a website www.Wellingtonnz2011.com.

These initiatives aim to ensure that visitors enjoy the best the city has to offer. By taking advantage of the huge opportunity to showcase our city to an international audience, the benefits of hosting Cup events are maximised for residents and businesses alike.

RUGBY WORLD CUP VILLAGE

As part of our bid to host matches for the Rugby World Cup 2011, Wellington made a commitment to construct a Rugby World Cup Village on the waterfront. The village is to be the focal point — the place to soak up the atmosphere of the event, meet the players, meet friends, purchase memorabilia and find out what to do or where to go, and at the same time provide a uniquely New Zealand experience.

Funding is planned to develop the village around the Wharewaka, which is currently under construction on the waterfront. The combination of Rugby World Cup festival activity and the Wharewaka's outstanding cultural dimension would provide a strong point of difference for Wellington.

Budget: \$100,000 operational expenditure in 2010/11 and an additional \$50,000 in 2011/12. This is funded by commercial ratepayers.

RUGBY WORLD CUP SCULPTURE

Weta Workshop – Wellington's iconic and award winning special effects company – embodies everything that is great about Wellington. That's why we're working with them in the production of a sculpture as a centrepiece of the city's association with the Rugby World Cup 2011. The sculpture is planned to be placed on Wellington's waterfront during the festival. It would be a popular drawcard for visitors and has the potential to provide an enduring legacy for the event.

Budget: Funding of \$350,000 capital expenditure and \$11,000 operational expenditure. This is funded by commercial ratepayers.

MAORI HERITAGE TRAIL

The Maori Heritage trail – Te Ara o Nga Tupuna (the pathway of our ancestors) highlights sites that are important to Wellington's history and Maori culture. We are planning to enhance the trail by providing interpretation panels at existing sites where pou whenua and waharoa have been installed. The enhanced trail will educate Wellingtonians and international visitors about tribal stories and legends that make Wellington unique.

Budget: \$37,000 of additional capital expenditure.

CBD STREET CLEANING

As more people live and use the CBD, the demand for street cleaning is exceeding our current cleaning capacity. We are planning to spend an additional \$225,000 in 2010/11 (increasing to \$450,000 per annum in future years) to meet this increased demand.

We are also planning to invest an additional \$350,000 to meet the peak demand that will be experienced during Rugby World Cup 2011 events (2011/12).

Budget: An additional \$225,000 of operational expenditure in 2010/11 with an extra \$450,000 per annum thereafter. An extra one-off \$350,000 variation during 2011/12 for Rugby World Cup 2011.

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NEWTOWN PARK SPORTSFIELD UPGRADE

Newtown Park has been identified as a training venue for Rugby World Cup 2011. To comply with host obligations concerning size and use of training venues the Newtown Park sportsfield requires additional work, including installation of rugby posts and extending the length of the playing field. This work is in addition to our existing commitment to create an artificial training surface adjacent to Rugby League Park in Mt Cook.

Budget: \$37,000 of operational expenditure in 2011/12.

COURTENAY PLACE TOILETS UPGRADE

The current facilities in Courtenay Place are not coping with the amount of use they are receiving, particularly during the evening. As a result they are sometimes unhygienic despite regular cleaning. The amount of vandalism and abuse they sustain means that they are also not standing up to expected standards so need to be upgraded.

As Courtenay Place will be used by thousands of visitors during Rugby World Cup 2011, appropriate facilities will need to be in place.

Budget: \$500,000 capital expenditure in 2010/11.

PARKING ADVISORY SIGNS

We're planning to install electronic signs on key transport routes to inform drivers about availability of vacant parking spaces in publicly accessible car parks. This would help drivers to head directly to the most convenient park with available spaces, reducing the congestion, and emissions that would otherwise result from drivers looking around for parks.

The Council plans to proceed if it can share costs with owners of private car parks.

Budget: \$300,000 capital expenditure (subject to gaining external funding).

WATERLOO QUAY ROADING IMPROVEMENTS

Waterloo Quay is an important gateway to our city welcoming the large number of cruise ships entering our harbour. We have previously outlined our plans to improve Waterloo Quay and budgeted to do this work over three years. This work is part of a wider plan to develop and implement improvements for traffic and freight access to CentrePort and the ferry terminal whilst addressing future traffic growth on the Quays route.

With an increase in cruise ships and visitor numbers expected to come to Wellington for the Rugby World Cup 2011 we planning to bring the roading improvements programme/budget forward to ensure the work is advanced in time for the event.

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AREA OF FOCUS FOR 2010/11: CLIMATE CHANGE

We're working to reduce greenhouse gas emissions, and prepare the city for the potential impact of climate change.

In a coastal city, the potential effects of climate change may be significant. Scientists have predicted that Wellington in future is likely to face more frequent storms, stronger westerly winds, heavier rainfall, and increased coastal erosion — all of which could mean increased risks of property damage, as well as increased risk of surface flooding and landslips.

We have committed to a vision of becoming a carbon neutral city, and are working to reduce the city's carbon footprint.

Our Climate Change Action Plan sets out a range of initiatives aimed at encouraging energy efficiency, reducing waste, supporting more efficient transport options, and storing carbon dioxide in carbon sinks. These planned actions build on existing Council activities such as:

- promoting more sustainable urban development (through the Growth Spine framework)
- supporting more energy efficient transport options (through bus priority measures, and our Cycling and Walking Plans)
- reducing landfill greenhouse gas emissions by using landfill methane for electricity generation
- providing a planning environment that supports sustainable energy generation
- upgrading Council housing with improved insulation
- providing grants for households installing sustainable energy solutions
- improving energy use in Council buildings and facilities.

Most of the initiatives outlined in the Climate Change Action Plan can be delivered within existing budgets. However, additional funding has been allocated in 2010/11 to implement the following initiatives — which are aimed at better understanding the potential impacts of climate change on the city, and at reducing the city's carbon emissions.

ASSESSING WELLINGTON'S VULNERABILITY TO CLIMATE CHANGE

This initiative aims to gather information about the potential impacts of climate change on Wellington, so we can take a strategic approach in preparing for and responding to those impacts. The initiative includes:

- A regional coastal study, led by the Greater Wellington Regional Council, to identify areas most vulnerable to rising sea levels.
- A detailed 'city vulnerability assessment' to determine the potential impacts of rising sea levels on infrastructure in various areas of the city including the CBD, Hutt Road, and southern, eastern and western suburbs.

Budget: \$30,000 of operational expenditure in 2010/11 with an additional \$100,000 in 2011/12.

ELECTRIC VEHICLE PILOT

Wellington's compact urban form, growing number of inner city residents, and short commute times means the city is well placed to be an early adopter of electric vehicles.

We're planning to invest \$25,000 of operational funding and \$25,000 of capital funding to work with private/state-owned enterprise partners on a pilot programme aimed at facilitating uptake of electric vehicles, particularly by business vehicle fleets. The pilot would gather information about the benefits and risks of using electric vehicles, provide that information to businesses and other potential adopters, and work towards providing an environment that supports use of electric vehicles. The pilot may also include electric bicycle and public transport initiatives.

Budget: \$25,000 of operational expenditure and \$25,000 of capital expenditure in 2010/11. A further \$50,000 of operational expenditure is budgeted for 2011/12.

COUNCIL ENERGY EFFICIENCY INITIATIVES

We spend around \$6 million on electricity and natural gas each year, resulting in greenhouse gas emissions of more than 15,000 tonnes of CO₂-equivalent. Reducing energy consumption in our operations will reduce emissions and save ratepayers money.

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We have already saved around \$50,000 annually through energy efficiency measures since 2007. We plan to fund further initiatives that include:

- committing to the Energy Management Programme out to 2011/12 (currently capital expenditure was budgeted to end after 2010/11)
- increasing the scale of the programme, focusing on facilities to be used in the Rugby World Cup.

Budget: \$25,000 operational expenditure in 2010/11 with a further \$25,000 in 2011/12 plus \$50,000 capital expenditure in 2010/11 with further \$150,000 in 2011/12.

BUSINESS ENERGY SAVER PROGRAMME

Commercial and industrial buildings are responsible for around 20% of Wellington's total greenhouse gas emissions. Energy efficiency opportunities in these buildings have been shown to provide high return on investment.

We plan to provide \$25,000 in each of the next two years to support *eMission* — a programme that helps small-to-medium-sized Wellington businesses reduce energy, waste and water use. The *eMission* programme is managed by the Greater Wellington Regional Council with support from other Wellington local authorities, the Ministry of Economic Development and the Energy Efficient and Conservation Authority.

Budget: \$25,000 operational expenditure in 2010/11 with an additional \$25,000 in 2011/12.

HOME ENERGY SAVER PROGRAMME

International studies show that the easiest and most cost-effective way to reduce greenhouse gas emissions is through building energy efficiency projects. We plan to spend \$100,000 on establishing a programme that would provide incentives to households for low-cost energy retrofits targeting energy efficient lighting, low flow shower heads, and hot water cylinder wraps. All of these technologies are low-cost and pay for themselves over time through reduced energy use.

This initiative will complement others including the Government's Warm Up New Zealand programme, which provides funding for homeowners installing insulation and energy efficient heating.

Budget: \$100,000 of operational expenditure in 2011/12.

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AREA OF FOCUS FOR 2010/11: STRENGTHENING FACILITIES AND INFRASTRUCTURE

We've budgeted additional funding in several key areas to maintain facilities and infrastructure in good condition.

The Council owns and manages over \$6 billion of assets on behalf of the people of Wellington. These assets have to be maintained in good condition, both to protect health and safety and to maintain a high quality urban environment. We have well established asset management practices to ensure this and that associated budgets are in place. Despite this, new needs arise from time to time. The following variances have emerged for the coming year.

FENCES AND GUARDRAILS

The city's topography means that access to a significant number of properties is through inclined footpaths and steps. We own 117km of handrails protecting these accesses. We recently clarified an approach to the maintenance of public and joint ownership access ways which has meant the demand for reactive maintenance/repairs to damaged rails has increased. This additional funding allows us to meet obligations as a responsible property owner.

Budget: \$115,000 of operational expenditure is required each year.

ST JAMES THEATRE CHARITABLE TRUST

The St James Trust manages and promotes the St James Theatre and the Opera House as venues for cultural and artistic events. It has a responsibility to maintain both venues in good condition. The Trust's income has been sufficient to cover operating expenses but not depreciation, raising concern over its ability to fund asset maintenance and renewals. The Trust has carried out an asset condition survey and, based on that survey, is developing an asset management plan for both venues. Funding is planned for work identified in the survey as being necessary during 2010/11. We're also exploring opportunities for delivering these and convention centre services from a shared platform.

Budget: \$217,000 of operational expenditure for 2010/11.

LYALL BAY SURF CLUB

The Lyall Bay Surf Club has plans to build a new clubhouse. We're planning to provide funding support for public toilets to be incorporated into their new building. We will consider ongoing funding support for Lyall Bay Surf Club to provide a surf life saving service at Lyall Bay and other Wellington beaches as part of next year's annual plan process (2011/12).

Budget: \$300,000 of capital expenditure for 2010/11 for incorporating toilets into their new building.

BUS SHELTERS

Across the city there are 1,300 bus stops, of which 450 have shelters. Our long-term target is to install bus shelters on all high use bus stops on city-bound routes. Currently, only 300 city-bound stops have shelters.

Towards this target we plan to install shelters at 50 of the highest priority sites in the next two years. After that, over the next decade we plan to keep installing new shelters in conjunction with bus priority measures on key routes (on average 10 per year).

Budget: \$250,000 of additional capital expenditure for 2010/11.

BASIN RESERVE TRUST

The Basin Reserve is New Zealand's premier test cricket venue. To maintain that status, the Basin Reserve Trust needs to maintain the ground and its buildings to international standards. The Council owns most of the Basin Reserve buildings and funds depreciation, but has not allocated any budget for capital works over the next decade.

The Trust has carried out an asset condition survey and is completing an asset management plan. Funding is budgeted for capital works identified by the survey as being necessary during 2010/11.

Budget: \$112,000 of capital expenditure.

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ENVIROSCHOOLS

The Enviroschools programme aims to engage young people to create sustainable schools and communities. Students and teachers work with an Enviroschools facilitator as they plan and take action to move towards sustainability. Examples of the types of projects undertaken by Enviroschools students include planting/restoration projects, waste and energy audits, and inquiry learning programmes.

Enviroschools is a nationwide programme with more than 600 schools taking part. Our support complements that of other local authorities in the region and our programmes that aim to raise awareness of conservation and sustainable practices.

Budget: \$10,000 of operational expenditure in 2010/11.

STRENGTHENING THE CITY TO SEA BRIDGE

A recent structural assessment of the iconic City to Sea Bridge, which links the Civic Square to the waterfront, has identified the need for remedial work and earthquake strengthening to meet current standards.

Budget: \$250,000 of capital expenditure in 2010/11.

REPILING OF ARO VALLEY COMMUNITY CENTRE

The Aro Valley Community Centre's foundations have settled unevenly, causing damage to the floor structure. Over time, this will get worse and eventually undermine the structure of the building. We've budgeted to repile the building, add floor bracing and install a new floor (including under-floor insulation) during 2010/11.

Budget: \$110,000 capital expenditure.

NEW SIGNAGE FOR DOG AREAS

During 2009 the Council's Dog Policy was reviewed. As a consequence new signage needs to be erected to inform dog owners of the locations of dog exercise areas, areas where dogs are prohibited, and places where dogs are permitted off the leash or allowed at specific times.

Budget: \$40,000 capital expenditure for 2010/11.

SAFETY UPGRADE OF RIDDIFORD/CONSTABLE STREET PARK

A safety audit in Newtown has identified the park at the corner of Constable and Riddiford Streets as a 'crime attractor.' This is due mainly to the design of the playground area and its fencing, position of the seating, poor lighting and overgrown trees shading the park. We're planning to redesign the park including: improving the lighting, relocating the existing playground equipment, and improving seating to incorporate a wider use of the park which will improve safety.

Budget: \$15,000 operational expenditure and \$200,000 of capital expenditure for 2010/11.

SOCIAL HOUSING UPGRADE PROGRAMME SCHEDULE CHANGES

After a review of the Social Housing Upgrade Programme a number of changes are being made to the timing of some upgrades. This includes: Newtown Park construction being brought forward from July 2011 to February 2011; Berkeley Dallard Apartments moving from October 2012 to February 2014; work on Rintoul St Villas moving from July 2023 to July 2014; and work on the Kotuku Flats is moving from July 2011 to July 2012. The revised programme ensures that the annual capital spend is in line with the annual grant funding.

Note there is no budget impact resulting from this change.

NEW SIGNAGE FOR LIQUOR BYLAW

The liquor bylaw was reviewed during the year and the introduction of the new bylaw will need to be communicated to residents and visitors. We've committed funding to implement the liquor bylaw, install signage around the city and communicate the changes to the bylaw.

Budget: \$15,000 operational expenditure and \$75,000 capital expenditure for 2010/11.

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GOLDEN MILE RESTORATION LEGAL COSTS

Last year we included funding in the long-term plan to restore the Golden Mile. The project includes construction of two-way bus lanes through Manners Mall and shared space in lower Cuba Street as well as other public space and transport improvements.

Following public consultation the project was adopted by the Council but subjected to extensive legal challenge in the courts by those opposed to the project. The legal challenges were unsuccessful but the cost of defending the Council's decision did erode the project budget. To ensure the full project - as consulted on with the community - can be implemented, additional funding has been allocated.

Budget: additional capital funding of \$277,000 for 2010/11.

CHANGES TO THE WAY WE COLLECT RECYCLING

Last year we reviewed options around kerbside recycling services. As a result of the review we are changing our recycling and collection service to meet more robust health and safety, and environmental standards.

Later this year we're moving to fortnightly kerbside collection of recycling materials in wheelie bins. Residents will get a free 140 litre wheelie bin and will be able to mix together: clean paper and cardboard; washed and squashed plastics; tin and aluminium cans. On alternate weeks, we'll collect glass in the existing green recycling bins. These changes should significantly reduce worker injuries and the amount of recyclable materials going to landfills.

We estimate that 12,000 of the city's 57,000 households won't be able to use the wheelie bins because of steep or difficult access, so they'll be given a see-through recyclable bag for their plastics, paper and metals.

Note there is no budget impact resulting from this change.

ADDITIONAL FUNDING FOR THE WELLINGTON ZOO TRUST

We're keen to retain the highly trained and specialised staff at Wellington Zoo. Due to market conditions staff are finding employment overseas or within New Zealand in the farming sector where salaries are higher. We've committed an additional \$90,000 to the Wellington Zoo Trust for staff salaries to help retain their skills in Wellington.

Budget: additional operational funding of \$90,000 for 2010/11.

CHANGES TO THE ADELAIDE ROAD PROJECT

Adelaide Road is an important part of the city. It is an employment and services hub as well as an access route to Wellington Hospital, the Newtown shops, the Basin Reserve, Government House, and Massey University's Wellington campus.

Over the past couple of years we've developed a framework with the community to strengthen public transport and allow for more intensive development along the northern section of Adelaide Road.

We had anticipated receiving funding from NZTA towards road widening work. They have since aligned their funding with the Government's priority on roads of national significance - although funding is available for safety and bus lane improvements components of the project.

Rather than meet the shortfall from borrowings, we will look to achieve similar outcomes with less - by reducing on-street parking on one side of the road and introducing a bus lane in both directions that provides a shared bus and cycle lane.

Other features include more pedestrian crossings to improve transport access, a landscaped median, increased street trees, and upgraded reserves to improve the look and feel of the area.

Budget: \$1.55 million of capital expenditure has been committed for 2010/11.

We've also budgeted additional funding in several key areas to enhance community facilities and meet future demand.

The Council's pools, libraries, recreation centres, community centres and halls receive many hundreds of thousands of visits each year, providing places for people to meet, play, exercise, and share information and interests. These facilities bring people together and make significant contributions to residents' well-being.

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They are also a major area of investment for the Council. Libraries, for example, account for over \$19 million of operating expenditure each year — over five percent of all Council spending. Pools and recreation centres together also account for \$24 million, while community centres and halls account for just over \$3 million.

Though we are the city's main provider of community facilities, many other organisations — such as churches, schools, community groups and sports clubs — also contribute to the huge number of facilities available to residents.

During the past year we have reviewed our Community Facilities Policy, which guides investment in pools and recreation centres, libraries, and community centres and halls. Specific investment decisions are subject to detailed business cases and annual and long-term planning processes.

Under the policy, facilities will be located in and around existing town and suburban centres, with the size, type and design of facilities reflecting the area's population and urban form. Specific proposals are that:

- The city centre, and sub-regional centres Johnsonville and Kilbirnie should have a pool, a large city or suburban library, and venues for meetings and active and passive recreation.
- Town centres with populations of 11-30,000 people — Karori, Miramar, Newtown and Tawa — should have a large suburban library, venues for meetings and active and passive recreation, and a pool if the nearest sub-regional centre is more than 3km away.
- District centres with populations of 5-10,000 should have access to a library and venues for meetings and active and passive recreation.
- Neighbourhood centres with populations of up to 6,000 should have access to flexible, multi-use community spaces.

Where possible the Council will partner with other organisations to deliver facilities.

The review has provided greater clarity to communities where they may anticipate the Council to provide or support community facilities and the level of service the Council will provide.

The review identified the following strategic priorities for Council investment in community facilities:

- Aquatics — improving opportunities for aquatic education, and providing facilities to meet demand and growth in aquatic sports.
- Libraries — increasing community access to digital information, integrating library and community services, and strengthening delivery in high-growth areas of the city.
- Community spaces — develop partnerships to manage demand for additional community space, and ensure existing buildings are accessible and comply with regulatory requirements.

The following projects support implementation of the policy. The Council's partnership approach is reflected through an extension of the existing grants framework to enable Council to partner with other organisation to increase community access to existing facilities, including school pools.

POOL UPGRADES

We're bringing forward several already-budgeted pool upgrades. The following will start in the coming year:

- development of a teaching pool at Karori Pool (\$585,000 of capital expenditure)
- development of a hydrotherapy pool at the Wellington Regional Aquatic Centre (\$2.1 million of capital expenditure)
- planning for the redevelopment of the Keith Spry pool in Johnsonville to incorporate a new teaching pool, a leisure and water play area, and plans to develop a joint administration area with the new library (see below). Funding of \$180,000 is budgeted in 2010/11, \$3 million in 2011/12, and \$1.7 million in 2012/13.

This programme would also see the Tawa Pool roof replaced in 2011/12 (\$1.6 million) and installation of a retractable roof (in 2013/14) at Thorndon Pool so it can be used for 9-10 months of the year. Funding of \$50,000 is budgeted in 2010/11 and \$1.25 million in 2013/14 for this work.

We've also increased our recreation grants by \$500,000 in 2010/11 to help upgrade existing school pools where this will improve public access for the learn-to-swim programmes and aquatic sports. A further \$1 million is budgeted in 2011/12 and \$500,000 in 2012/13 for partnering with schools.

In the coming year we will also carry out further work to identify options on how to best meet future demand for aquatic activities — including consideration of a new 10 lane, 25 metre pool at the Wellington Regional Aquatic

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Centre and for other aquatic facilities. We've budgeted \$60,000 for this work in 2010/11 and the findings will inform the 2011/12 draft annual plan. We'll also continue to monitor demand for pool space and will look to manage that through programming where required.

JOHNSONVILLE LIBRARY EXTENSION AND RELOCATION

Johnsonville library is currently undersized for its population. We are planning to relocate the library to a site adjacent to the Johnsonville Community Centre and Keith Spry Pool to develop a community facility hub. The redeveloped library will be considerably larger than the existing one and will cater to the areas growing population.

Budget: \$59,000 of operational expenditure and \$330,000 of capital expenditure in the coming year for planning and design phase. Construction is scheduled for 2013/14.

COMMUNITY CENTRE FUNDING

The Council supports community centres by providing funding through three-yearly contracts. The amount of funding provided to each centre is typically based on historical arrangements, which has resulted in some disparity between centres. We are increasing the budget (see below) and introducing a fairer funding allocation in which each centre receives a 'base' level of funding, along with additional funding calculated according to the facilities it offers, and the size and level of social deprivation of the population it serves.

Budget: \$203,000 operational expenditure per year.

GRANTS

The Council also supports community facilities through partnerships with schools, community groups and other organisations. We're increasing our annual social grants funding pool by \$55,000 in 2010/11 to support partnerships that increase public access to community spaces.

Budget: \$55,000 operational expenditure per year.

CHURTON PARK COMMUNITY FACILITIES

In consultation with the Churton Park community the following three community facility priorities were identified: multipurpose indoor (sports) space, meeting rooms and playground upgrades. We've deferred capital funding of \$812,000 for Churton Park community space improvements for one year to align this investment with the Churton Park centre and school developments, and have included \$10,000 of operational spending in the 2010/11 budget to begin work in the suburb as well as support awareness of the progress of the development of the new school, link road and commercial centre.

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AREA OF FOCUS FOR 2010/11: FUTURE FOCUSED

How should Wellington's CBD develop over the next 30 years?

One of our roles is to think ahead: to anticipate and prepare for changes in the city's population, and the economic, social and technological forces that will influence residents' quality of life into the future.

This long-term approach allows us to guide the city's development, and make decisions about what infrastructure will be needed in coming years and decades.

In the coming year, we are focusing on the future of the city centre.

WELLINGTON 2040

We are developing a strategic framework for the growth and enhancement of Wellington's city centre for the next 30 years. The aim is to develop a vision of what type of central city Wellingtonians want, and guide investment and development to achieve that vision.

The framework will cover the role of the central city relationship with the waterfront, including the built environment, and issues to do with transport and infrastructure. It will also deal with how the central city can work as a place to work, live, do business and hold events.

Initial public feedback was sought during 2009 and further work is continuing during 2010/11.

To support this project, we're committing funding to two new initiatives:

- Development of a Spatial Structure Plan (a blueprint) to guide future decisions on the design and form of buildings, public spaces and public infrastructure.
Budget: an additional \$55,000 of operational spending.
- Development of a computerised model to analyse possible future central city infrastructure changes and their likely impact on vehicle and pedestrian movement; the model would cover all streets and pedestrian connections in the central city and 3km beyond, and would inform future infrastructure decisions with the aim of demonstrating that they contribute to economic development and quality of life.

Budget: \$180,000 of capital spending.

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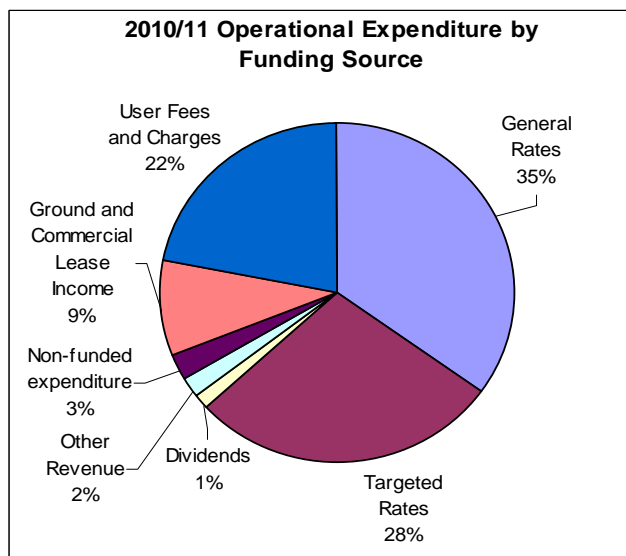
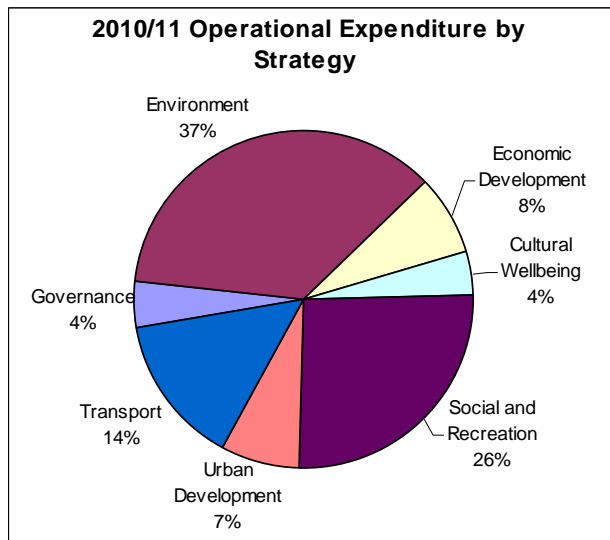
RATES CHARGES AND SPENDING

OPERATIONAL EXPENDITURE

We are forecasting total operational spending of \$352 million during 2010/11.

Operational expenditure pays for the Council's day-to-day operations and services, from collecting rubbish and maintaining our roads to issuing building consents, running our recreational facilities and maintaining our parks and gardens.

The Council funds operational expenditure from a combination of general rates (paid on all properties), targeted rates, user charges, ground and commercial lease income, dividends and other revenue (such as grants/subsidies).



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RATES

The average rates will increase by 3.13%, after allowing for growth in the ratepayer base in 2010/11.

63% of our funding for operational expenditure comes from our rates revenue. Our rates revenue is split between targeted rates and general rates. Detailed information on rating mechanisms is included in the financial statements of this plan.

In accordance with the Council's Revenue and Financing Policy, targeted rates are used to fund activities where the Council is able to clearly identify a specific group of ratepayers who receive the benefit of the activity, and where it is appropriate that this group be targeted to pay. Targeted rates include base sector targeted rates, commercial sector targeted rates, water rates, sewerage rates, stormwater rates, and the Marsden Village, downtown and Tawa driveways rates.

There are two categories of general rates: the base general rate, and the commercial sector general rate. General rates are charged at different levels depending on the type of property. In 2009/10, the commercial sector general rate per dollar of capital value was 3.45 times higher than the base rate for a residential property of the same value. We are reducing the differential between our commercial and residential sectors to 3.1:1 in 2010/11. By 2011/12, we aim to reduce this differential to 2.8:1.

Our total rates will increase by 3.63 percent in 2010/11 before allowing for growth in our ratepayer base. After allowing for growth, our total rates will increase by 3.13 percent in 2010/11.

The rates increase for 2010/11 is lower than we had previously forecast.

In our 2009-19 long term plan, we had forecast a rates increase of 5.88% before growth (5.38% after growth) for 2010/11. The lower than previously forecast figure reflects our efforts to manage the city's finances efficiently and prudently, together with growth in the ratepayer base of the city. While we are including new projects, we've also sought operational efficiencies and rescheduled some of our work programme to keep the rates increase below previously forecast levels.

WATER RATES

This year we are increasing the water rating mechanisms in the following four areas:

- An increase to the annual fixed charge for base (residential) sector properties without a water meter from \$111.11 + GST to \$113.33 + GST.
- An increase to the annual administrative charge for properties with a water meter from \$95.11 + GST to \$96.00 + GST.
- An increase to the water consumption charge for those properties with a water meter installed from \$1.58 + GST per cubic metre to \$1.618 + GST per cubic metre.
- The water rate levied via a rate per dollar of capital value has been increased to recover a 1% increase in associated water costs.

These increases are to ensure the costs of the water activity are appropriately recovered through our rating mechanisms.

PROPERTY VALUATIONS AND RATES DISTRIBUTION

The actual rates changes affect each household or property differently, depending on changes in capital value relative to the change in capital value for the entire city.

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

In 2008 the Council changed its revaluation cycle from an annual cycle to a 3-yearly cycle to be more in line with other cities in New Zealand. The 2010/11 year is a revaluation year therefore the rates changes affecting each property will reflect both the change in the total rates required to fund expenditure, and the change in capital value of the property.

Over the last year the average residential property capital value has decreased by 3.0%, from \$531,632 in 2009/10 to \$515,708 in 2010/11. After allowing for the change in the differential, rates on an average residential property

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are increasing by 5.98% to \$1,811 + GST in 2010/11 from \$1,709 + GST in 2009/10. The average rates for commercial properties are increasing by 0.51%. This includes the impact of the rating differential on general rates.

It is important to note that the average rates bill does not automatically reduce as property values fall. The Council calculates the total rates requirement for the year and then uses property values as the basis to distribute this total.

Therefore, a change in your property's value will only impact on your rates bill to the extent that the change is higher or lower than the average change in value for the city.

The final rates increase for an individual property will depend on:

- the overall increase in the Council's rateable budget
- any changes in the rates differential or uniform rates applying to that property
- the growth in the number of rateable properties in the city (e.g. due to construction of new houses, apartments or business premises)
- the change in a particular property's capital value compared to the average change in the capital value for other properties

INDICATIVE RESIDENTIAL PROPERTY RATES EXCLUSIVE OF GST (FOR PROPERTIES WITHOUT A WATER METER)

2010/11 Capital Values \$	2010/11 Total Rates \$
200,000	833
300,000	1,143
400,000	1,453
500,000	1,763
600,000	2,073
700,000	2,382
800,000	2,692
900,000	3,002

USER CHARGES

For 2010/11 we are raising user charges in a number of areas. The majority of these increases are minor and reflect cost pressures on the underlying service provided by the Council. Increasing fees by a little each year ensures that ratepayers are not over-subsidising services the Council provides and helps to avoid larger increases in future. Our fees are set in accordance with our Revenue and Financing Policy, and depend on a range of factors including who benefits from the activity (see below). Areas where fees will increase include:

- Waste minimisation, disposal and recycling management
- Swimming pools
- Sports fields
- Synthetic turf sports fields
- Recreation centres
- Marinas
- Burials and cremations
- Public health regulations (food/dogs)
- Urban Planning and Policy Development
- Building control and facilitation
- Development control and facilitation

A full list of updated fees and charges is outlined in greater detail in the appendices of this plan.

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GOODS AND SERVICES TAX (GST) CHANGES

The rate of GST used throughout this plan is 12.5%. Therefore any fees, user charges and any rating charges per unit that include GST on this basis. All fees and rates are subject to change on 1st October 2010 as a result of the Goods and Services Tax (GST) rate increase from 12.5% to 15%.

FUNDING OUR ACTIVITIES

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

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

Our Revenue and Financing Policy outlines how we are funding our activities. In 2010/11 we're making some changes to the funding of the following activities as detailed in the below table, which is a variance to the Revenue and Financing Policy:

Activity	Change
7.2.5 Cycle network	Decrease other income from 15% to 10%
2.2.1 Road open spaces	Decrease other income from 10% to 5%
2.5.2 Waste minimisation, disposal and recycling management	Split the activity (10:90 User Rates Funded) into 2, 100% User Funded Recycling, Waste Minimisation and disposal, and 100% rates funded Closed Landfill aftercare
6.2.1 Building control and facilitation	Reduce the user funding from 65% to 60% due to cost and revenue implications from the current legislative compliance environment

These variances would be formalised in the next Long Term Council Community Plan.

UNDERSTANDING THE COUNCIL'S BUDGETED SURPLUS

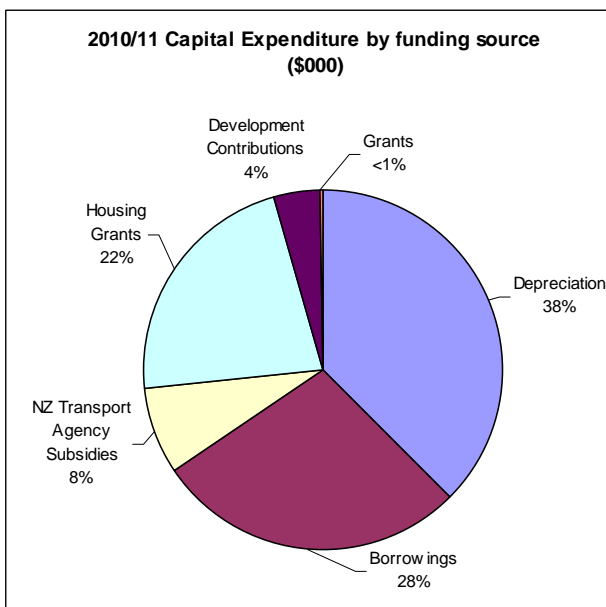
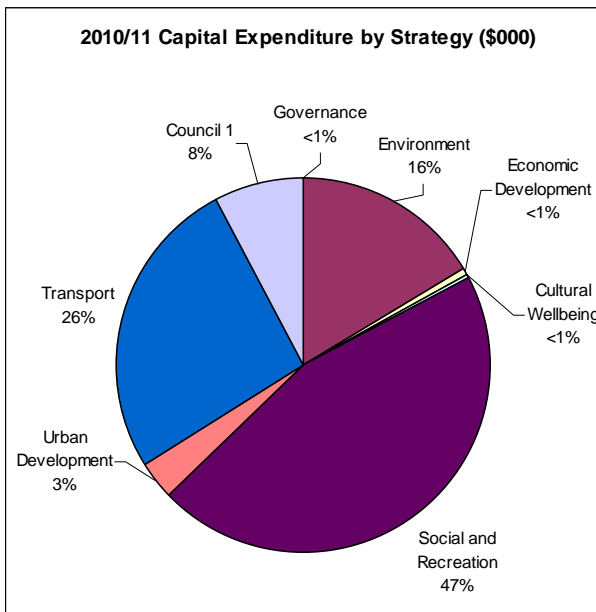
The Council is forecasting a net operating surplus of \$49.0 million in 2010/11. The majority of the Council's budgeted net surplus arises from cash funding received for capital purposes (Housing New Zealand grants, development contributions, NZTA subsidies and bequests). This income flows through to the net operating surplus to be available to fund capital expenditure. Offsetting this are some depreciation costs on assets which we have resolved not to fund.

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CAPITAL EXPENDITURE

We're continuing to invest in our city's infrastructure.

Capital expenditure pays for purchasing, building or developing the Council's assets (e.g. bridges, pipes, libraries, swimming pools). Our capital expenditure (excluding carry forwards and loans to other organisations) is forecast to be \$165 million in 2010/11. This includes \$37 million on upgrading our social housing which is fully funded by a Housing New Zealand Grant, and \$25 million for the construction of the new Indoor Community Sports Centre which is funded by borrowings. Both projects are shown within the Social and Recreation Strategy in the graph below.



¹ Council Projects predominately relate to capital expenditure on our technology infrastructure, replacement of vehicles and equipment and meeting health and safety requirements.

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

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BORROWINGS

Total borrowings are forecast to be \$360 million at the end of 2010/11. Our asset base is forecast to total \$6.6 billion at the same period. We manage our borrowings within the following prudential borrowing limits:

Net borrowing as a percentage of equity	<10%
Net borrowing as a percentage of income	<150%
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 12 month peak net borrowing forecast)	>110%

VARIANCES FROM THE LONG TERM PLAN

Each year we review the underlying assumptions and costs that make up each activity. For each activity we consider the impact of a number of factors including:

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

This means that the costs for each activity may differ from those we had originally forecast in the 2009/19 long term plan for 2010/11.

Further information is provided in the "Our Activities in Detail" chapter.

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2010/11 ACTIVITY PROGRAMME

Over the next few pages, you'll find information about our plans for 2010/11.

Our work is divided into seven strategic areas:

- **Governance** – information, consultation and decision-making, and engagement with Maori.
- **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 well-being** – galleries and museums, heritage, 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, 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/or our goals in relation to it, areas of focus for 2010/11, capital and operational costs, and our performance targets (i.e. our targets for quantity, quality and breadth of service).

The performance measures outlined in the plan broadly maintain existing levels of service or show a gradual improvement on previous years unless otherwise stated.

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 work programme for 2010/11.

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GOVERNANCE

Governance – our contribution towards delivering trust and confidence in decision-making includes: engagement with Maori, undertaking research, holding elections, providing information, and community involvement in decision-making.

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1.1 INFORMATION, CONSULTATION AND DECISION-MAKING

We aim to keep residents informed, provide opportunities for input, and make sound decisions in line with community aspirations.

Community input helps us to understand Wellingtonians' needs and aspirations, leading to better decision-making.

We aim for a culture of openness in which residents can easily access information about their city, understand how it runs, and let their views be known.

To achieve this, we:

- Keep residents informed through a wide variety of media, including newspapers, radio, Council publications and our website.
- Engage and consult widely before making decisions, and seek feedback on issues facing the city through resident surveys and partnerships with a wide range of groups.
- Run Council and committee meetings openly.
- Provide information, answer queries and address complaints through our 24-hours a day, seven days a week Contact Centre, as well as through our City Service Centre in Wakefield St.
- Hold local body elections – the next will be held in October 2010.
- Account for our performance through annual plans and annual reports.

During 2010/11 we will work with central government and other local authorities on the Government's review of the Local Government Act to improve overall transparency and accountability.

We will also look to strengthen regional and community networks, and continue discussions with neighbouring authorities on the principles outlined by the Royal Commission of Inquiry into Auckland Governance and the possible implications of this for the Wellington region.

We are also working on the review of our new long-term strategies for the city's environment, economic development, urban development, transport network, social and recreation services, cultural well-being, and governance. This review will lead into our 2012 long-term plan, and will guide us as we address the broad issues the city is likely to face in coming decades.

We are also continuing to develop new ways for residents to engage in our services and policy-making activities.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- At least 60% of residents are satisfied that the Council consults them the right amount.
- At least 80% of residents are satisfied or neutral (neither satisfied or dissatisfied) with the way the Council involves them in decision-making.
- 90% of Council and committee agendas will be made available to the public five days prior to the meeting.
- At least 76% of residents agree that Council information is easy to access.
- 80% of contact centre calls are answered within 30 seconds and 100% of e-mails are responded to within 24 hours.
- We achieve at least a 50% voter turn-out in local elections. The turn-out in 2007 was 40%.
- We will monitor the number of consultation processes undertaken and number of people that submit.
- We will monitor e-democracy participation (number of e-petitions and the number of people that participate).

WHAT IT WILL COST

1.1 Information, consultation and decision making	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
1.1.1 City governance and engagement	(227)	9,355	9,128	104
1.1.2 Civic information	(325)	5,679	5,354	-
2010/11 1.1 Total	(552)	15,034	14,482	104
2009/10 1.1 Total	(364)	14,417	14,053	-

APPENDIX 1

1.2 MAORI ENGAGEMENT (INCLUDING MANA WHENUA)

We acknowledge the special place of Maori in Wellington's history and aim to work with them to strengthen opportunities to contribute to Wellington's future.

We want to see the special position of mana whenua (iwi with customary interest in the Port Nicholson Block) acknowledged and reflected in the way we make decisions about the city and its resources.

We acknowledge the findings as set out in the Waitangi Tribunal Report on the Wellington District – Te Whanganui a Tara me ōna Takiwa 2003 and have established relationships with two iwi mandated organisations representing Taranaki Whānui ki te Upoko o te Ika and Ngāti Toa.

We will work with our iwi partners to explore opportunities for the city emerging from the progression of Treaty of Waitangi claims.

We also involve the wider Māori community on issues of specific interest to them.

We're looking at ways to increase Māori input into city decision-making activities, with a focus this year on increasing Māori participation in the local body election in October.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- At least 80% of Maori residents are satisfied or neutral (neither satisfied nor dissatisfied) with regard to their involvement with decision-making.
- Maintain a positive relationship with our mana whenua partners – including with regards to policy, Resource Management Act, and protocol advice; and the memorandum of understanding.

WHAT IT WILL COST

1.2 Maori engagement (including mana whenua)	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
1.2.1 Maori and Mana whenua partnerships	-	160	160	-
2010/11 1.2 Total	-	160	160	-
2009/10 1.2 Total	-	160	160	-

APPENDIX 1

ENVIRONMENT

Environment – we protect and enhance Wellington’s unique environment by providing gardens and beaches, green open spaces, water, wastewater services, waste reduction and energy conservation, environmental conservation attractions, and the quarry.

APPENDIX 1

2.1 GARDENS AND BEACHES

Wellington has an abundance of natural play space.

From the South Coast to ridgeline walks, the city's parks, gardens and coastline are a natural playground. They provide locations for relaxation, recreation, enjoyment, and spaces for community gatherings and events.

Our aim is to enhance residents' enjoyment of these areas.

- We ensure that the city's beaches and coastline remain healthy, through a programme involving dune protection, planting, erosion control and maintenance of boating facilities.
- We look after the city's parks and gardens, including the Wellington Botanic Garden, Otari Wilton's Bush, Bolton Street Memorial Park, Truby King Park, and many other reserve areas.
- We grow approximately 80,000 native plants each year in our Berhampore Nursery, for use in parks, gardens and open spaces. We manage over 30 hectares of lawns on over 700 sites throughout the city.

We're enhancing the visitor experience on the South Coast.

We will also continue to implement the South Coast Management Plan, which seeks to enhance recreational opportunities while protecting the spectacular southern coastline. The improvements to Te Raekaihau Point - including improving restorative planting and access/parking that will be completed in 2010/11. Funding for this project will come from the Plimmer Trust.

And we'll complete the upgrade of the Botanic Garden Nursery.

We will also start planning work on projects identified in the Otari Landscape Development Plan. In the coming year we'll upgrade tracks and install new interpretation panels. We'll also complete designs for the upgrade of the Treehouse in the Botanic Gardens. The upgrade is scheduled for 2011/12.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 75% of residents have visited a local park at least once in the previous 12 months (25% use parks weekly), and 91% of residents are satisfied with the quality and maintenance of the parks.
- 74% of residents have visited the botanic gardens at least once in the previous 12 months (7% visit them weekly), and 90% of residents are satisfied with the quality and maintenance of the botanic gardens.
- 88% of residents have visited the city's beaches or coastal areas (32% visit them weekly), and 80% of residents are satisfied with the quality and maintenance of beaches and coastal areas.
- 90% of the botanic gardens' plant collection complies with Council defined quality performance standards (i.e. plant health).
- 90% of our beach areas comply with quality performance standards (i.e. maintenance).
- 90% of our city's mowing sites comply with quality performance standards (i.e. grass length and health).
- All reported hazards are made safe or secure within 24 hours.
- 90% of residents find it easy or very easy to access their local gardens and beach areas.
- 90% of residents agree that gardens and beach services provide good value for money.

WHAT IT WILL COST

2.1 Gardens and Beaches	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.1.1 Local parks and open spaces	(414)	7,563	7,149	901
2.1.2 Botanical gardens	(565)	4,409	3,844	1,081
2.1.3 Beaches and coast operations	(51)	1,019	968	175
2010/11 2.1 Total	(1,030)	12,991	11,961	2,157
2009/10 2.1 Total	(890)	13,195	12,305	2,141

APPENDIX 1

2.2 GREEN OPEN SPACES

A large part of Wellington's area is reserve land, much of it rugged and covered in bush.

This land, protected for generations, is a vital part of Wellington's landscape, and also has great potential to support the city's response to climate change by acting as carbon sinks.

Our long-term vision is to substantially improve natural biodiversity on the Town Belt, Outer Green Belt, and other reserve land – while also maintaining these areas to support recreation and keep the city attractive for residents and visitors.

To achieve this, we:

- Look after the city's 34.7 square kilometres of Wellington Town Belt, Outer Green Belt and other reserve land – protecting these areas from development, restoring key native ecosystems, removing weeds and pests and providing recreation opportunities that do not compromise environmental values.
- Look after more than 300km of tracks extending throughout the city's open space areas – including walking tracks, mountain bike tracks, four-wheel-drive tracks, and dual use tracks.
- Maintain roadside verges and clean city and residential streets, keeping them safe and attractive, through litter collection, planting, mowing, and controlling pest plants and other weeds.
- Carry out stream and riparian strip works, and protect native ecosystems by controlling pest plant and animals on open space and reserve land.

It is important that Wellington's residents feel a sense of ownership and kaitiakitanga over these spaces. We enable this through the sharing of information and the support of volunteer/community initiatives. Each year, volunteers plant between 18,000 and 25,000 eco-sourced native plants throughout the city.

We're developing plans for open space areas, and upgrading several walking tracks.

The Town Belt dominates Wellington's skyline, making a vital contribution to the city's character. Our reserves planning activity for the year will focus on:

- taking the first steps towards a review of Capital Spaces, our 1998 strategy for Wellington's open spaces
- preparing a management plan for Point Dorset Reserve
- preparing master plans for Wakefield Park and Alex Moore Park
- scoping an overall plan for the Miramar Peninsula.

We will implement existing management and development plans, including initiatives at Te Ahumairangi Hill and Grasslees Reserve, as well as upgrading several walking tracks including:

- Eastern walkway - Tarakena Bay to Atatürk Memorial
- Te Kopahau and Karori Sanctuary Fenceline
- Tawatawa Reserve Tracks
- Prince of Wales Park
- Kekerenga to Tukanae Reserve.

As outlined in our 2009 long-term plan, we will defer the creation of any new tracks except those built by volunteers.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 80% of residents are satisfied with the quality and maintenance of roadside vegetation and street cleaning; 83% of residents are satisfied with Town Belts; and 87% of residents are satisfied with walkways.
- 97% of sites comply with street cleaning quality performance standards (i.e. the streets are free of litter).
- Undertake 4.5 ha of restorative planting on Wellington Town Belts.
- 29 key native eco-systems have operational pest management plans.

APPENDIX 1

- All primary walkways and tracks comply with national standards (i.e. assessing integrity of structures, track maintenance, etc).
- All reported hazards are made safe or secured within 24 hours.
- 90% of residents find it easy or very easy to access green open spaces.
- 53% of residents have used the Town Belt at least once in the last 12 months, and 13% use it weekly.
- 70% of residents have used walkways at least once within the last 12 months, and 25% use them weekly.
- Community groups participate in WCC supported planting activities (22,000 volunteers' hours and 28,000 plantings).
- 90% of residents agree that green open spaces services provide good value for money.

We also monitor the number of environmental grant applications we receive, the number of successful grants, and the total budget allocation. We aim to support initiatives that contribute to the environmental well-being of Wellington city and its people in accordance with eligibility criteria.

WHAT IT WILL COST

2.2 Green Open Spaces (Town Belts)	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.2.1 Road open spaces	(577)	9,150	8,573	-
2.2.2 Town belts	(209)	4,471	4,262	267
2.2.3 Community environmental initiatives	-	448	448	-
2.2.4 Walkways	-	461	461	335
2.2.6 Pest plant and animal management	-	942	942	-
2010/11 2.2 Total	(786)	15,472	14,686	602
2009/10 2.2 Total	(798)	14,286	13,488	603

2.3 WATER

Water is crucial for people's health and for quality of life.

A city cannot survive without a steady supply of clean, safe, drinkable water. It's also 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 is free of contamination. It is then piped to Wellington city.

All of this requires extensive and costly infrastructure – reservoirs, pipes, treatment stations and so on. Water consumption per person has been decreasing. If a one-in-50 year drought occurs anytime from this year, the region's water supply may not be able to meet demand.

Our goal is to provide safe, drinkable water to all households and businesses – while also moving the city towards a more sustainable approach in which water is used wisely and without waste. To achieve this, we:

- Own a water supply network that includes 75 reservoirs, 34 pumping stations and about 1,000km of underground pipes.
- Contract Capacity, a company that we own jointly with the Hutt City Council, to manage, maintain, monitor and operate the network and carry out upgrades and renewals.
- Buy around 29,000 million litres of water per year from the Greater Wellington Regional Council and supply the water to Wellington properties.
- Monitor drinking water quality to ensure it complies with New Zealand Standards.
- Encourage efficient, responsible use of water by providing information to residents and businesses, and through restrictions on sprinklers and garden hoses.

During 2010/11, we will continue our extensive programme to renew and upgrade water mains, pipes, pumping stations, and reservoirs. We prioritise this work by considering the type and age of the infrastructure, risks to public health, and other infrastructure development in the area.

We will also continue working with all local authorities in the region including the Greater Wellington Regional Council on a strategy for how we can best provide for the region's water needs in the future.

FEES AND CHARGES

Due to inflation, we are revising our fees associated with this activity. Further detail on fees and charges can be found in the appendices.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- All water delivered to Wellington properties complies with Drinking Water Standards for New Zealand (2005).
- The water distribution network receives an 'a' to 'b' grading from the Ministry of Health ('a' = completely satisfactory, very low level of risk, and 'b' = satisfactory, very low level of risk).
- The number of complaints regarding water quality (taste and odour) is less than 80 per year.
- 85% of customers are satisfied with the water network service.
- 98% of properties receive appropriate water pressure (a minimum of 250kPa)
- 95% of fire hydrants tested meet New Zealand Fire Service Code of Practice for fire fighting water supply requirements.
- 97% of service requests relating to the water network are responded to within one hour of notification.
- No more than 16% of water in the network is unaccounted for.
- Residential water consumption per person per day is 345 litres (residential water consumption is based on bulk water supplied less the metered commercial consumption divided by resident population).
- 90% of residents agree that water services provide good value for money.

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WHAT IT WILL COST

2.3 Water	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.3.1 Water network	(31)	20,903	20,872	9,949
2.3.2 Water collection and treatment	-	12,818	12,818	-
2010/11 2.3 Total	(31)	33,721	33,690	9,949
2009/10 2.3 Total	(31)	33,449	33,418	10,762

APPENDIX 1

2.4 WASTEWATER AND STORMWATER

We want to safeguard public health and safety, and protect the city's waterways from pollution.

Wellington's stormwater network keeps residents and property safe from flooding. Each year, the network carries about 80 million cubic metres of runoff from roofs, paths, kerbs and channels and drains to streams and the harbour.

The sewage network, which carries about 29 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 safety and sustainability: wastewater should be disposed of in ways that protect public health and don't compromise ecosystems.

To achieve these aims, we:

- Provide the city's stormwater and wastewater network, including thousands of kilometres of pipelines, as well as pumping stations and treatment plants which treat sewage before disposal into waterways.
- Contract Capacity, a company that we own jointly with the Hutt City Council, to manage, maintain, monitor and operate these networks and carry out upgrades and renewals.
- Monitor sewage and stormwater outfalls to ensure that threats to public health and the environment are minimised.
- Work with other local authorities to inform residents about the importance of keeping pollutants out of stormwater drains.

We're making improvements to the Moa Point wastewater plant.

The Moa Point wastewater plant inlet pump station will be upgraded to better manage the flows of wastewater into the plant and reduce the opportunity for surges to create unwanted overflows. We will also complete a pilot trial of ultraviolet treatment for wastewater bypass flows, to reduce harmful pollutants to the environment.

We're also introducing grit traps in CBD stormwater culverts to minimise the effects of stormwater on the environment, and will continue to monitor the impact of stormwater on Wellington Harbour and the Taputeranga Marine Reserve.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- Bathing beaches comply with Ministry for the Environment guidelines (achieve 'green status' on 93% of sampling occasions).
- 90% of freshwater sites are within acceptable faecal coliform counts.
- 85% of customers are satisfied with the wastewater and stormwater network service.
- 97% of service requests relating to the wastewater and stormwater network are responded to within one hour of notification.
- No properties (buildings) are flooded as a result of a one-in-50-year rain event.
- Stormwater and sewage networks comply with resource consents.
- 90% of residents agree that wastewater and stormwater services provide good value for money.

WHAT IT WILL COST

2.4 Wastewater and stormwater	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.4.1 Stormwater management	(8)	14,187	14,179	3,579
2.4.2 Sewage collection and disposal network	(538)	14,658	14,090	7,957
2.4.3 Sewage treatment	(730)	19,503	18,773	-
2010/11 2.4 Total	(1,306)	48,348	47,042	11,536
2009/10 2.4 Total	(1,406)	48,622	47,216	12,863

2.5 WASTE REDUCTION AND ENERGY CONSERVATION

Sustainability is about having the ability to meet our needs now and into the future.

A truly sustainable city meets its energy needs from renewable supplies. It uses resources efficiently, and it finds ways to re-use or recycle instead of adding to the amount of rubbish sent to landfills.

As Wellington continues to grow it is important that the waste management actions that we take today does not have a negative impact on future generations. We already take a number of steps to ensure Wellington is a sustainable city. These steps include:

- Developing a 2010 climate change action plan with a dual focus on reducing emissions and preparing for the impacts of climate change
- Providing household recycling collections in suburban areas and the CBD.
- Providing weekly rubbish collections from households and daily collections in the CBD.
- Operating the Southern Landfill, including a transfer station, a Second Treasure Shop where second-hand items can be dropped off, and facilities for collection and disposal of hazardous waste.
- Managing the city's 30+ closed landfills to reduce any environmental impacts.
- Providing residents with information about waste reduction, and carrying out research about the impact of waste on the city.
- Operating a Kai to Compost programme in which food waste from restaurants and cafes is composted.
- Enforcing waste bylaws (which can include fines for disposing of waste in inappropriate ways).
- Promoting energy and efficiency in our own operations and city-wide, including encouraging use of renewable energy sources.
- Developing more accurate systems for monitoring and reporting on greenhouse gas emissions systems.
- Offering \$300 grants to households for installation of sustainable energy solutions (such as solar water heating). In 2009 we amended the District Plan to remove barriers to the installation of solar water heating systems.

We're making changes to the way we collect recycling.

Last year we reviewed options around kerbside recycling services. As a result of the review we are changing our recycling and collection service to meet more robust health and safety, and environmental standards.

Later this year we're moving to fortnightly kerbside collection of recycling materials in wheelie bins. Residents will get a free 140 litre wheelie bin and will be able to mix together: clean paper and cardboard; washed and squashed plastics; tin and aluminium cans. On alternate weeks, we'll collect glass in the existing green recycling bins. These changes should significantly reduce worker injuries and the amount of recyclable materials going to landfills.

We estimate that 12,000 of the city's 57,000 households won't be able to use the wheelie bins because of steep or difficult access, so they'll be given a see-through recyclable bag for their plastics, paper and metals.

Note there is no budget impact resulting from this change.

We're planning several new projects as part of our Climate Change Action Plan.

The Climate Change Action Plan – in addition to the initiatives referred to previously – includes five additional projects:

- Climate change vulnerability assessment – we'll gather information about the potential impacts of climate change on Wellington, so we can take a strategic approach to preparing for and responding to those impacts.
- Electric vehicles – we plan to work with funding partners on a pilot programme aimed at facilitating uptake of electric vehicles in the city.
- Council Energy Management Programme – since 2007 we have saved about \$50,000 annually through a programme of energy efficiency initiatives in Council operations; we are planning to continue and expand on this programme (existing funding runs out in 2010/11).
- Business energy programme - eMission – we're supporting a programme encouraging businesses to reduce energy consumption and associated emissions.

APPENDIX 1

- Home energy saver programme – we’re planning to provide incentives to households for low-cost energy retrofits targeting energy efficient lighting, low flow shower heads and hot water cylinder wraps. This project will begin in 2011/12.

A copy of our Climate Change Action Plan is available on our website www.Wellington.govt.nz.

We’re also planning to support sustainable schools as part of the Enviroschools Programme.

We have budgeted for a one-off funding contribution to support a local facilitator to work on the Enviroschools programme. The programme aims to engage young people to create sustainable schools and communities. Under the programme, students and teachers work with an Enviroschools facilitator as they plan and take action to move towards sustainability. Examples of the types of projects undertaken by Enviroschools students include planting/restoration projects, waste and energy audits, and learning programmes.

The funding is one-off while we work with Enviroschools on funding options for the next three years.

In addition, during 2010/11 we will continue to expand our waste minimisation programme with the funding we receive from the waste minimisation levy administered by the Ministry for the Environment, and work with other local authorities and the private sector on the development of technology to process biosolids to divert this waste being landfilled.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 85% of residents use recycling collection services weekly and 85% of users are satisfied with the service.
- Collect 12,500 tonnes of kerbside recycling and 12,000 tonnes of kerbside waste.
- 50% of residents use waste collection services weekly, and 85% of users are satisfied with the service.
- Achieve landfill resource consent compliance.
- No more than 84,000 tonnes of waste is sent to landfill.
- 16,500 tonnes of recyclable material is diverted from the landfill.
- 8GWh of energy is generated by burning gas from the Southern Landfill.
- The Council’s corporate energy use (electricity and natural gas combined) is no more than the following: Civic Complex 7,319,700 kWh; pools and recreation facilities 15,858,500 kWh; and Convention Centre 4,110,900 kWh.
- 90% of residents agree that waste management services provide good value for money.

We have agreed an interim target of reducing the city’s greenhouse gas emissions by 3 percent by 2013. We have also set a longer-term target to reduce the city’s greenhouse gas emissions to 30% below 2001 levels (1,178,794 tonnes) by 2020. We also aim to reduce our corporate gas emissions to 40% below 2003 levels (22,959 tonnes) by 2020.

WHAT IT WILL COST

2.5 Waste Reduction and Energy Conservation	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (Surplus) (\$000)	Total (\$000)
2.5.1 Energy efficiency and conservation	-	201	201	206
2.5.2 Waste minimisation, disposal and recycling management	(9,232)	8,483	(749)	510
2.5.3 Closed Landfills Aftercare	-	704	704	-
2010/11 2.5 Total	(9,232)	9,388	156	716
2009/10 2.5 Total	(9,238)	9,657	419	512

APPENDIX 1

2.6 ENVIRONMENTAL CONSERVATION ATTRACTIONS

Nature is part of the visitor experience in Wellington.

Wellington Zoo and Zealandia (the Karori Sanctuary) play crucial roles in attracting visitors to Wellington. The popularity of both of these attractions is based upon their wildlife conservation and educational programmes.

Zealandia has a 500-year vision for the restoration of pristine native forest and bird life, and is visited by about 65,000 people a year, while the Zoo has an extensive programme of breeding and rearing endangered species from New Zealand and abroad.

We support these attractions by:

- providing Zealandia with land and loans to develop new visitor facilities
- funding Wellington Zoo (which attracts more than 160,000 visitors each year).

We will also work with the Wellington Marine Conservation Trust to determine whether it is feasible to establish a new marine centre at the former 'Maranui Depot' site in Lyall Bay.

In 2010/11:

- We will continue to redevelop the Wellington Zoo into an interactive, unique, dynamic, and accessible visitor experience. We will start construction on the "Meet the Locals" project that exposes visitors to native wildlife and conservation values, start planning for a new sun bear exhibit, and start the 'Hub Project'. The 'Hub Project' will create a recreation and relaxation area in the centre of the Zoo which will allow visitors to orientate and relax as they continue their Zoo visit. Other smaller projects such as the redevelopment of the lion dens will allow for better animal management and breeding potential.

We're also increasing our funding support to the Wellington Zoo Trust to maintain market rates for staff salaries.

- Zealandia – the Karori Sanctuary Experience has opened its interactive visitor centre – the first facility fully dedicated to showcasing New Zealand's natural history. The centre is expected to attract more visitors, contributing to the sanctuary's goal of becoming self-funding.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- At least 187,810 visitors to the Zoo and 144,201 visitors to Zealandia – the Karori Sanctuary Experience.
- At least 6,000 school students visit Zealandia – the Karori Sanctuary Experience (including 'Outreach').
- At least 9,000 school students participating in the Zoo's 'Learning Experiences Outside the Classroom' sessions.

Performance targets for the Zoo are included in the council controlled organisation section of this plan – see the appendix.

WHAT IT WILL COST

26 Environmental Conservation Attractions	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
261 Zoo	-	3,921	3,921	2,147
262 Karori Sanctuary	-	1,416	1,416	-
2010/11 26 Total	-	5,337	5,337	2,147
2009/10 26 Total	-	5,892	5,892	2,809

APPENDIX 1

2.7 QUARRY

The Kiwi Point Quarry provides a building block for Wellington's infrastructure.

Growing cities need a reliable source of reasonably priced aggregate for infrastructure needs such as road construction.

We own the Kiwi Point Quarry located in Ngauranga Gorge. Every year around 250,000 tonnes of rock are extracted. By owning the quarry we can secure direct access to a constant supply of product and retain a degree of influence over the price of that product in the local market. It also means that we can control use of the site. Long-term, we aim to restore the quarry's environment.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- Achieve compliance with all District Plan, resource consent and quarry licence requirements.
- Achieve the commercial objectives of the Quarry.

WHAT IT WILL COST

27 Quarry	Quarry expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$00)	Expenditure (\$00)	Net Surplus (\$00)	Total (\$00)
27.1 Quarry operations	(338)	220	(178)	-
2010/11 27 Total	(338)	220	(178)	-
2009/10 27 Total	(338)	285	(113)	-

APPENDIX 1

ECONOMIC DEVELOPMENT

Economic development – we support economic growth to enhance quality of life through city promotions, events and attractions, and business support.

3.1 CITY PROMOTIONS, EVENTS AND ATTRACTIONS

We want Wellington to be vibrant, prosperous, and ‘eventful’.

Through our involvement in city promotions, events and attractions, we aim to position Wellington as an internationally competitive city, attractive to residents and visitors alike. We seek to help the city maintain its edge as a prime tourist and conference destination, maximise economic value from promoting and hosting high-profile events. We also support the development of a thriving retail sector, and build on the city’s strengths – such as its compactness and its strong sense of identity – to enhance prosperity and contribute to higher quality of life for all Wellingtonians.

To achieve this, we:

- Provide funding for Positively Wellington Tourism, the city’s official tourism marketing organisation, so it can run its highly successful domestic and international visitor attraction campaigns.
- Support Te Papa – with more than one million visitors each year, it is one of the city’s major attractions.
- Operate an events development fund, which contributes to the city’s buzz by supporting a huge range of events – including the World of Wearable Art Awards, Rugby Sevens, Chinese New Year festivities and more.
- Manage the Wellington Convention Centre, which provides venues for arts/entertainment and sports community events, as well as attracting out-of-town visitors to conventions.

In 2010/11, we will continue to consolidate our reputation as the events capital of New Zealand by promoting recent additions to our impressive event and attraction offerings – such as the new visitor centre at Zealandia – the Karori Sanctuary Experience, the art gallery expansion, and the re-launch of the Carter Observatory.

The 2011 Rugby World Cup provides a major opportunity to showcase Wellington to a global audience.

The Cup will bring tens of thousands of visitors to Wellington from New Zealand and overseas, and provide worldwide media exposure.

As part of our bid to host matches for the Rugby World Cup 2011, Wellington made a commitment to construct a Rugby World Cup Village on the waterfront. The village will be the focal point — the place to soak up the atmosphere of the event, meet the players, meet friends, purchase memorabilia and find out what to do or where to go, while providing a uniquely New Zealand experience.

New funding is planned for 2010/11 to develop the village around the Wharewaka, which is currently under construction on the waterfront. The combination of Rugby World Cup festival activity and the Wharewaka’s outstanding cultural dimension will provide a strong point of difference for Wellington.

We also plan to commission Weta Workshop to produce a Rugby World Cup sculpture to be placed on the waterfront. The sculpture will promote Wellington’s association with the Rugby World Cup, providing an enduring legacy for the event.

The Rugby World Cup Village and Sculpture are funded by commercial ratepayers.

For more information on more projects linked to the Rugby World Cup 2011 please see the front section of this annual plan.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- The economic impact of events supported by the Events Development Fund is \$40 million (new spend).
- 800 events (including 105 concerts) hosted at the Wellington Convention Centre and the TSB Bank Arena.
- 1.3 million visitors to Te Papa (including 520,000 from overseas and 365,000 New Zealanders from outside the Wellington region).
- 66%, 70% and 68% occupancy for Town Hall, Michael Fowler Centre and TSB Bank Arena respectively.
- During the weekend, the car park turnover rate is 4.3 cars per day.
- Positive growth across sectors in the *creative workforce* (businesses, jobs and GDP by targeted sector: education, food and beverage, manufacturing, film, and primary).

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Performance targets for Positively Wellington Tourism and the Carter Observatory are include in the Council Controlled Organisation section of the annual plan – see the appendix.

WHAT IT WILL COST

3.1 City promotions, events and attractions	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
3.1.1 Tourism promotion	-	5,778	5,778	-
3.1.2 Visitor attractions	-	2,611	2,611	-
3.1.3 Convention venues	(6,263)	11,154	4,891	603
3.1.4 Suburban and city centres vitality	-	1,266	1,266	-
3.1.5 Events attraction and support	-	3,160	3,160	-
2010/11 3.1 Total	(6,263)	23,969	17,706	603
2009/10 3.1 Total	(5,853)	22,732	16,879	1,138

APPENDIX 1

3.2 BUSINESS SUPPORT

We want Wellington to be an internationally competitive and prosperous city.

Through our business support work, we aim to enhance residents' quality of life by raising overall levels of prosperity. We seek to encourage innovation and entrepreneurship, and to enhance Wellington's competitiveness as a world-class location for talent, business/industry and investment.

We also aim to support the city centre's development as the region's premier retail, knowledge and entertainment district; and to make the city more 'connected' by securing a communications and transport infrastructure that is vital to business success.

To achieve this, we:

- Facilitate the roll-out in Wellington ultra-fast broadband supported by the government's Ultra Fast Broadband Initiative.
- Represent Wellington's interests to central government and other agencies, the business community, and sister cities.
- Celebrate business creativity and achievement through sponsorship of the Wellington Regional Gold Awards and the World Class New Zealand Awards.
- Work with our partners to attract long-haul air service to the city from an Asian destination.

Our business support initiatives complement the work of Grow Wellington, the regional economic development agency. Grow Wellington is funded through the Wellington Regional Council.

MEASURING OUR PERFORMANCE

- Economic grants: number of applicants, number of successful applicants, and total budget allocated to economic grants – there is no target for this measure.
- International partnerships: number of events/activities held with formal international partnership cities - there is no target for this measure.

WHAT IT WILL COST

3.2 Business Support	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
3.2.1 Long-haul airline attraction	-	200	200	-
3.2.2 Regional and external relations	-	584	584	-
3.2.3 Grants and creative workforce	-	1,363	1,363	-
2010/11 3.2 Total	-	2,147	2,147	-
2009/10 3.2 Total	-	1,748	1,748	-

APPENDIX 1

CULTURAL WELLBEING

Cultural well-being – we shape Wellington’s unique identity by protecting heritage, providing galleries and museums, supporting community arts and partnering with art organisations.

APPENDIX 1

4.1 GALLERIES AND MUSEUMS

Our high-quality galleries and museums help make the city vibrant and interesting.

The city's galleries and museums entertain and challenge residents and visitors alike, encouraging engagement and participation in the arts. They play critical roles in protecting the city's heritage – enhancing our sense of shared identity. The venues are also significant visitor attractions, with over 600,000 people attending exhibitions, shows or educational programmes each year, benefiting the city's economy.

We fund the Wellington Museums Trust, which operates the Museum of Wellington City and Sea, the recently renovated City Gallery, Capital E, the Wellington Cable Car Museum, the Colonial Cottage Museum, the New Zealand Cricket Museum, the Carter Observatory and the Plimmer's Ark conservation project. Our support to the Trust includes funding for the National Children's Arts Festival, which is New Zealand's largest cultural event for children.

We also provide funding to Te Papa (see 3.1 City promotions, events and attractions).

MEASURING OUR PERFORMANCE

Performance measures and targets for the Wellington Museums Trust are shown in the council controlled organisations section of this annual plan – see the appendix.

WHAT IT WILL COST

4.1 Galleries and Museums	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
4.1.1 City galleries and museums	-	7,942	7,942	-
2010/11 4.1 Total	-	7,942	7,942	-
2009/10 4.1 Total	-	7,143	7,143	1,100

APPENDIX 1

4.2 HERITAGE

By knowing the past, we know who we are.

Wellington has a rich history that is worth preserving for many reasons. An understanding of the past contributes to people's sense of shared heritage and identity, as residents of the city and as members of particular groups or families. History can contribute to our sense of pride in the city, and our sense that we all have a stake in its future.

Maintaining records of our heritage also has educational value. Historic records are used by historians, genealogists, students and other members of the public. They also have practical value – they can help people to conduct their business with better information, or understand their property before carrying out building work.

We preserve and celebrate the city's heritage through:

- The Wellington City Archives – which holds a vast amount of information about the city's history and development from the 1840s to the present, and is accessible to members of the public.
- Te Ara o Nga Tupuna (the Pathway of our Ancestors) – a heritage trail which begins at Pipitea Marae in Thorndon and ends at Owhiro Bay, featuring sites selected for their importance to Wellington's history and Maori culture, their accessibility to the public, and their viewing interest.

We also have a regulatory role to protect historical sites and artefacts through our District Plan (see urban planning and policy). We also provide grants and subsidise consent fees for the restoration of heritage buildings (see earthquake risk mitigation).

We're planning to enhance Te Ara o Nga Tupuna with interpretation panels.

The panels will be installed at existing sites where pou whenua and waharoa have been installed. The enhanced trail will educate Wellingtonians and international visitors on the tribal stories and legends that make Wellington unique.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 90% of customers are satisfied with City Archives' services and facilities.
- 5,500 visitors physically access archive resources and 14,500 people use online resources.
- 65,000 additional items are added to the Archives' online database.
- National Archives Standards compliance is achieved.

WHAT IT WILL COST

42 Heritage	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
421 City Archives	(142)	1,435	1,293	-
422 Promotion of Heritage Landmarks	-	-	-	36
2010/11 42 Total	(142)	1,435	1,293	36
2009/10 42 Total	(233)	1,623	1,390	-

APPENDIX 1

4.3 COMMUNITY ARTS AND CULTURAL SUPPORT

By sharing our experiences through art and performance, we'll build stronger, more vibrant communities.

We aim to foster an environment in which Wellington's creative communities can thrive. A key focus is to ensure the city's increasingly diverse population can participate in and share experiences that reflect their beliefs, heritage and contemporary culture.

A vibrant local arts and festival scene ensures there is always plenty to see and do, and keeps the city's atmosphere lively.

We support a wide range of community celebrations, fairs and cultural events.

Community festival and events offer low cost opportunities for people to come together and enjoy themselves.

- We support a wide range of cultural and arts events/festivals including: the Diwali Festival of Lights, Chinese New Year celebrations, Summer City, Christmas Carols at the Stadium, Waitangi Day celebrations, the Round the Bays Fun Run, and dozens of other suburban fairs, cultural events, parades and community and charity events.
- We provide grants to support community-based arts and culture organisations and initiatives – such as Arts Access Aotearoa, Pablo's Art Studios, Vincent's Art Workshop, the Christmas Parade Trust, Fringe Festival, Wellington professional theatres, and many more.
- We run a popular community arts programme and provide exhibition space at Toi Poneke – Wellington Arts Centre.
- We provide subsidies for community groups to use the Wellington Convention Centre.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 740,000 (estimated people) attend arts and cultural festivals held in the city.
- 90% of residents are satisfied with Council supported arts and cultural festivals.
- 35 community groups access the Wellington Convention Centre with assistance from the venues subsidy.
- All arts and culture grants are distributed according to eligibility criteria.
- Support as many worthwhile arts and cultural festivals as possible (and within budget constraints).

WHAT IT WILL COST

4.3 Community Arts and Cultural Support	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
4.3.1 Arts and cultural festivals	(388)	2,166	1,768	-
4.3.2 Cultural grants	-	738	738	-
4.3.3 Access and support for community arts	-	557	557	413
2010/11 4.3 Total	(388)	3,461	3,063	413
2009/10 4.3 Total	(388)	3,380	2,982	63

APPENDIX 1

4.4 ARTS PARTNERSHIPS

By supporting professional arts organisations, we help Wellington to maintain its status as New Zealand's arts and culture capital.

Our arts partnerships ensure that Wellington is home to top-class orchestras, and dance and theatre companies. Wellington is also home to Toi Poneke – Wellington Arts Centre and The New Zealand International Arts Festival. The wide range of arts activity we support provides entertainment for residents and visitors, and contributes to the economy by bringing people to the city.

Sustaining these partnerships will be important in light of the recent economic downturn: many have been developed over a long period of time and would be difficult to replace. The strength of the partnerships depends on much more than direct support from the Council. Arts organisations can only thrive in a city that supports the arts as a whole. Wellington's central city precincts, knowledgeable and enthusiastic audiences, committed sponsors and critical mass of creative people together generate the unique cultural dynamic that sets our city apart.

We're budgeting additional funding to the St James Trust to develop an asset management plan.

The St James Trust manages and promotes the St James Theatre and the Opera House as venues for cultural and artistic events. An asset management plan has been developed for these facilities and the funding will allow the Trust to ensure the buildings are maintained to appropriate levels to support performances. We're also exploring opportunities for delivering these and convention centre services from a shared platform.

MEASURING OUR PERFORMANCE

- 85% of Toi Poneke users are satisfied with its services and facilities.
- 40 artists are in Toi Poneke studios and 20 organisations/businesses are based at the facility.
- 99% of art studios, 95% tenancy rooms and 65% of casual rooms are occupied at Toi Poneke.
- 3 public art projects are delivered through the Public Art Fund.

WHAT IT WILL COST

44 Arts Partnerships	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
442 Arts partnerships (professional)	(517)	2,083	1,566	-
2010/11 44 Total	(517)	2,083	1,566	-
2009/10 44 Total	(512)	1,879	1,377	-

APPENDIX 1

SOCIAL AND RECREATION

Social and recreation – our contribution towards building safe, resilient and healthy communities includes providing community housing, recreation facilities and programmes, libraries, public health and safety, and community support.

APPENDIX 1

5.1 LIBRARIES

Libraries are a hub of community life.

Libraries are places to read, listen, find information, and get together. In addition to providing access to books, music, magazines and information, they provide a focal point for community events, and play a heritage role by collecting information about the city's people and communities. They contribute to our goals of making Wellington more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

The Central Library and 11 branch libraries provide access to over 600,000 books, 450,000 magazines, and 85,000 CDs, DVDs, videos and other items. The central library has a substantial collection of reference information and a large and frequently updated selection of books, magazines and audio-visual material. Suburban branch libraries offer a similar range but on a smaller scale.

The library website (www.wcl.govt.nz) provides 24 hour-a-day access to a substantial online catalogue and to online information such as newspaper databases and digital audiobooks.

The libraries also offer a variety of outreach programmes including services to schools and to the housebound.

We are changing as demand changes.

Libraries and other community facilities are a major area of investment for the Council. The Community Facilities Policy defines the facilities that should be available in each area of the city. In the development of the policy, changing patterns of library use as people access more resources online, and the important social role played by libraries and other meeting spaces in the communities they serve were considered.

The policy and implementation plan aims to relocate the Johnsonville library to a site adjacent to the Johnsonville Community Centre and Keith Spry Pool, and to develop a community facility hub. The plans include the expansion of the library from its existing 605m² floor area to 1,800m² to better cater for the existing population and predicted population growth in the area. The pool will also be upgraded to include a combined teaching and hydrotherapy pool, a leisure water play area and an outdoor 'wet deck.'

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 90% of library users are satisfied with its services and facilities.
- 68% of residents are registered library users.
- 85% of residents are satisfied with the range and variety of collection.
- There are 2.5 million physical visits and two million website visits to our libraries.
- 84,000 (estimated) people attend various library programmes.
- 3.5 million items are issued from WCC libraries.
- 90% of residents agree that library services and facilities provide good value for money.

WHAT IT WILL COST

5.1 Libraries	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.1.1 Libraries network	(2,338)	21,551	19,213	2,382
2010/11 5.1 Total	(2,338)	21,551	19,213	2,382
2009/10 5.1 Total	(2,291)	22,601	20,311	1,922

APPENDIX 1

5.2 RECREATION PROMOTION AND ACCESS

Sports and recreation are important for health and well-being.

One of the reasons Wellington is an appealing place to live is due to the wide range of recreational opportunities the city offers. Taking part in sports or other physical activity improves health and fitness. Sport and recreation also brings people together and promotes a sense of community. Our aim is to provide access to sport and recreation opportunities for all Wellingtonians regardless of age, ability or circumstance, to enhance their health and well-being.

We are the city's biggest provider of places to exercise and play (see 5.3 Recreation services).

To promote and support access to recreation, we provide subsidised access to our recreation programmes and facilities through our Leisure Card programme. This scheme is available to Community Services Card holders, people with physical disabilities, mental health consumers, Green Prescription referrals, refugees, and superannuitants. It reduces cost barriers to participation in recreation for those who otherwise might not be able to afford it.

We also:

- run a variety of sports, fitness and leisure programmes for children and adults – for example the Run Swim series, the Stepping Out Month of Walking, Kids Kiwi-tri, the Dance Your Socks Off festival and many other programmes that together attract tens of thousands of participants each year
- inform residents about recreation opportunities through our website and guides
- liaise with national and regional sporting codes.

We are planning for the future of the Basin Reserve.

The Basin Reserve is New Zealand's premier test cricket venue. To maintain that status, the Basin Reserve Trust needs to maintain the ground and its buildings to international standards. The Council owns most of the Basin Reserve buildings and funds depreciation, but has not allocated any budget for capital works over the next decade.

The Trust has carried out an asset condition survey and is completing an asset management plan. Funding is planned for capital works identified by the survey as being necessary during 2010/11.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- At least 59,000 people use WCC recreation programmes (excluding programmes offered at recreation centres).
- At least 130,000 people use WCC recreation centre programmes.
- At least 15,800 people enrol in Learn to Swim programmes.
- At least 80,000 people participate in aquatic education.
- Leisure cards are used at least 90,000 times.
- 90% of residents find it easy or very easy to access WCC recreation facilities and programmes.
- At least one Sports Forum will be held with an attendance of at least 200 people.

We will also monitor the number of sports development fund grants: the number of applicants; number of successful applicants; and the total budget allocated to grants. There is no target for this measure.

WHAT IT WILL COST

5.2 Recreation, Promotion and Access	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.2.1 Recreation partnerships	-	581	581	112
5.2.2 Access support	-	121	121	-
5.2.3 Recreation programmes	(72)	1,028	956	-
2010/11 5.2 Total	(72)	1,730	1,658	112
2009/10 5.2 Total	(52)	1,524	1,472	450

5.3 RECREATION SERVICES

We are the city's biggest provider of recreation facilities.

To achieve our aim of providing access to sport and recreation opportunities for all Wellingtonians we provide a wide variety of recreation facilities throughout the city. We:

- Provide seven swimming pools (five indoor and two outdoor), which collectively attract more than 1.2 million visitors each year.
- Provide 45 sports grounds which provide year-round opportunities for recreation and competitive sport (cricket, softball, rugby, league, hockey, soccer and netball and a range of other sports).
- Provide or support recreation centres in five suburbs – Karori, Newlands, Kilbirnie, Khandallah (Nairnville) and Tawa – which provide a range of recreation, sport and leisure opportunities, and together attract more than 280,000 users each year.
- Provide more than 100 neighbourhood playgrounds and skate parks throughout the city.
- Own two marinas, the Evans Bay Marina and the Clyde Quay Boat Harbour.
- Are constructing a 12-court indoor community sports centre at Cobham Park.

Some facilities – such as Newtown Park, the National Hockey Stadium, Wellington Regional Aquatic Centre, Rugby League Park, and Hataitai and Karori Parks – raise the city's profile by hosting national and international events.

Our two marinas also help contribute to the distinct character of the waterfront.

We are investing in swimming pools to cater for increased demand – particularly for learn-to-swim programmes.

In our 2009-19 long-term plan we identified a need to respond to increasing demand on our aquatic facilities. Since that plan was published in June 2009, we have completed a review and have identified three priorities:

- to make the most out of existing pool space
- to improve opportunities for people to take part in learn-to-swim programmes
- to provide more facilities to meet the needs of aquatic sport.

As a result of this review we are planning the following pool upgrade projects in 2010/11.

- Karori Pool: development of a dedicated indoor teaching pool in the area currently designated as an outdoor deck.
- Wellington Regional Aquatic Centre: development of a dedicated hydrotherapy pool to improve general public access for hydrotherapy and allow the existing learners' pool to be used for learn-to-swim programmes.
- Planning for the redevelopment of Keith Spry pool in Johnsonville which will include a combined teaching and hydrotherapy pool, and a leisure and water play area including outdoor wet deck.

These projects had already been budgeted as part of our 2009-19 long-term plan. To meet growing demand, we are bringing the upgrades forward.

We also increasing our grant funding to support schools to upgrade existing school pools to improve access to learn-to-swim opportunities and aquatic sports.

In the coming year we will also carry out further work to identify options on how to best meet future demand for aquatic activities – including consideration of a new 10 lane, 25 metre pool at the Wellington Regional Aquatic Centre and for other aquatic facilities. This work will inform the 2011/12 draft annual plan. We'll also continue to monitor demand for pool space and will look to manage that through programming where required.

We are preparing Newtown Park for Rugby World Cup training, and continuing to develop the indoor community sports centre.

Newtown Park has been identified as a training venue for Rugby World Cup 2011. To comply with host obligations concerning the use of the park for training, additional work is required. The work includes extending the length of the playing field, and installing artificial turf and rugby posts.

In the coming year we will continue constructing a new 12-court indoor community sports centre at Cobham Park in Kilbirnie planned to be open for use in August 2011. The centre will measure 10,500 square metres providing the public with quality playing and training facilities for a variety of indoor sports (like netball, basketball and volleyball).

APPENDIX 1

Wellington schools will have access to the sports centre for a range of sports development and physical activity programmes. The sports centre will also be a great destination for regional and national sports tournaments.

As part of the long-term plan we budgeted for the installation of five synthetic sportsfields from 2013 to provide all weather access for playing and training. We're bringing forward funding for planning and consent processes for each synthetic surface to the previous year to allow for construction to occur in the year for when they are scheduled.

FEES AND CHARGES

To ensure those who are using our recreation facilities are paying a fair price we have revised some of our user fees. Further detail can be found in the fees and charges appendix at the end of this plan.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 90% of users are satisfied with WCC swimming pools, recreation centres and playgrounds, and 85% of users are satisfied with sportsfields.
- 1.4 million people use WCC swimming pools and 330,000 use recreation centres.
- Of games that are scheduled for WCC outdoor sportsfields in winter, 80% are played. Of games scheduled for WCC outdoor sportsfields in summer, 95% are played.
- Use of sportsfields does not exceed recommended levels.
- Four sportsfields receive an 'A' quality grade, 11 a 'B' grade, 19 a 'C' grade; and nine fields are sand.
- 96% of marina berths are occupied.
- 90% of residents agree that WCC recreation services and facilities provide good value for money.

WHAT IT WILL COST

5.3 Recreation Services	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.3.1 Swimming pools	(7,359)	18,202	10,843	4,708
5.3.2 Sportsfields	(353)	3,384	3,031	359
5.3.3 Synthetic turf sportsfields	(175)	439	264	568
5.3.4 Recreation centres	(740)	5,826	5,086	25,361
5.3.5 Playgrounds	-	794	794	402
5.3.6 Marinas	(533)	532	(1)	520
2010/11 5.3 Total	(9,160)	29,177	20,017	31,918
2009/10 5.3 Total	(8,628)	26,415	17,787	6,028

5.4 PUBLIC HEALTH AND SAFETY

We aim to ensure Wellingtonians are protected from threats to their health and safety.

Public health and safety are fundamental to our quality of life. Threats to health and safety can arise from a number of sources including natural hazards, crime, disease, animals, or other sources.

Protecting health and safety – important in its own right – also contributes to our goals of making the city more liveable, more inclusive, more actively engaged, and better connected. To protect public health and safety, we:

- Regulate public health activities in accordance with legislation, bylaws and Council policies. This work includes licensing of food premises, licensing of liquor outlets, registration of dogs, licensing of businesses that discharge trade waste, and inspection of these activities to ensure compliance with standards.
- Operate the Wellington Emergency Management Office (WEMO), which works to make sure that the city is well-prepared for earthquakes, floods, tsunami and other emergencies.
- Provide burial and cremation services – we operate two cemeteries, at Karori and Makara. There is also a crematorium at Karori Cemetery. We maintain the cemetery sites to a high standard, reflecting their importance to the community. We also keep Wellington cemetery records dating back to 1849, which are available for public viewing.
- Provide more than 60 public toilets throughout the city, as well as nearly 50 sportsfield pavilions that also have public toilets.

We also work to ensure Wellington continues to be a safe city by discouraging crime and tackling the causes of crime and disorder. Key projects include:

- the operation of closed circuit TV cameras in the central city
- monitoring by city safety officers
- banning liquor consumption in public places
- ensuring public areas are well lit and have high levels of visibility.

We are planning to improve public conveniences in key locations.

We are committed to upgrading one public toilet per year. In 2010/11, we will upgrade the Courtenay Place toilets, with the work to be completed in time for Rugby World Cup 2011.

We're also providing funding for public toilets to be incorporated into Lyall Bay Surf Club's planned new building. In future years we will give consideration to providing funding support for Lyall Bay Surf Club to provide surf life saving services at Lyall Bay and other Wellington beaches.

Improve safety at the Riddiford/Constable Street park in Newtown.

A safety audit in Newtown has identified the park at the corner of Constable and Riddiford Streets as a 'crime attractor.' This is mainly due to the design of the playground area and its fencing, position of the seating, poor lighting and overgrown trees shading the park. We're planning to redesign the park including: improving the lighting, relocating the existing playground equipment, and improving seating to incorporate a wider use of the park which will improve safety.

Install new signage to inform of dog exercise areas.

During 2009 the Council's Dog Policy was reviewed. To enforce the new policy we're erecting signage to inform dog owners of the locations of dog exercise areas, areas where dogs are prohibited, and areas where dogs are permitted off the leash or permitted at specific times.

And install signage to communicate the terms of the new liquor bylaw.

Changes to the liquor control bylaw have been adopted that prohibits the consumption and possession of liquor in public places at all times. The bylaw includes a process to obtain prior written permission from the Council to authorise events that would otherwise breach the bylaw. We're erecting signage to communicate the terms of the bylaw to the public.

APPENDIX 1

FEES AND CHARGES

To reflect inflationary pressures we're increasing some of our user charges and fees associated with this activity. Please see the fees and charges appendix at the end of this plan.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 95% of WCC public toilets will meet the required service level standard for cleanliness (monitored through regular internal service level audits).
- At least 81% (1% increase from 2009/10) of residents are either satisfied or neutral (neither satisfied nor dissatisfied) with the cleanliness of WCC public toilets.
- All scheduled liquor and food licensed premises inspections will be completed.
- 95% of food premises with an inspection rating of "excellent" or "very good" will maintain or improve their inspection rating (this excludes new premises and those that have changed occupier during the year).
- Wellington will retain World Health Organisation 'Safe Community' status.
- 170 emergency management programmes will be conducted with businesses, schools and community groups.
- All of our emergency management partners will be satisfied with Wellington's emergency preparedness and planning.
- Wellington's cemeteries and crematorium will retain ISO9001/2008 accreditation.
- There is continued reduction in the number of complaints for WCC public toilets, dog control, and food premises (2008 baseline levels: toilets 671 complaints; dogs 1134; food 50).
- All urgent dog control service requests will be responded to within an hour, and 95% of non-urgent requests will be responded to within 24 hours.
- All hazardous substance service requests will be responded to within one hour.
- All urgent public toilet service requests will be responded to within four hours, and non-urgent requests within three days.
- All urgent food premises' service requests will be responded to within one hour, and 90% of non-urgent requests will be responded to within 48 hours.

WHAT IT WILL COST

5.4 Public Health and Safety	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.4.1 Burials and cremations	(802)	1,604	802	213
5.4.2 Public toilets	-	2,072	2,072	1,373
5.4.3 Public health regulations (food/dogs)	(2,329)	4,402	2,073	40
5.4.4 City safety	-	1,382	1,382	275
5.4.5 Wellington emergency management office	(99)	2,251	2,152	66
2010/11 5.4 Total	(3,230)	11,711	8,481	1,967
2009/10 5.4 Total	(3,073)	11,944	8,871	898

APPENDIX 1

5.5 HOUSING

We provide homes for Wellingtonians whose needs are not met by other housing providers.

We own more than 2,300 housing units, which we rent to low-income people. These homes are allocated according to need.

All applicants for housing assistance are assessed in line with our Housing Policy. To be eligible, applicants must have modest incomes and assets, their current housing must be inadequate for their needs, and they must be in one of the following priority groups: the fit elderly, refugees, people with a physical or psychiatric disability, people with multiple disadvantages, households who pay more than half of their income as rent, migrants, and people with physical disabilities.

Ensuring access to housing builds social cohesion, helps people to access the opportunities the city has to offer, and contributes to Wellington's reputation as a close, caring community.

Since 2008, we have embarked on a 20 year programme, with funding assistance from the Crown, to upgrade our entire portfolio of rental housing to make it healthier, safer and better suited for modern living by:

- improving kitchens, bathrooms and ventilation
- repairing or renewing joinery
- making landscape improvements
- insulating walls, floors and ceilings
- improving fire protection, safety and security
- making it easier for people to find their way around housing complexes
- carrying out earthquake strengthening where needed.

Alongside the physical upgrade, a programme of community action has also been initiated with the aim of increasing social cohesion, and community spirit and pride.

In 2010/11, we will be upgrading flats at Central Park, Hanson Court, Regent Park and Newtown Park. Some changes have been made to the upgrade schedule in the out-years: work on the Berkeley Dallard Apartments has moved from October 2012 to February 2014; work on the Rintoul St Villas has moved from July 2013 to July 2014; and work on the Kotuku Flats has moved from July 2011 to July 2012. The revised programme ensures that the annual capital spend is in line with the annual grant funding.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 85% of WCC housing tenants are satisfied with services and facilities.
- 85% of tenants rate the overall condition of their house/apartment as good or very good.
- 90% of tenants rate the services and facilities as good value for money.
- City Housing services and facilities comply with all legislative requirements (e.g. RTA, building WOF).
- 75% of tenants feel safe in their complex at night.
- 90% of housing facilities are occupied.
- Monitor the average waiting time for applicants by target group.
- Monitor the proportion of applicants housed by target group.
- Achieve agreed milestones, design standards and budget in accordance with the agreed works programme and Deed of Grant between the Crown and the Council.
- Complete upgrade construction of Hanson Tower and Podium building.

WHAT IT WILL COST

5.5 Housing	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net surplus (\$000)	Total (\$000)
5.5.1 Community housing	(55,200)	17,053	(38,147)	38,852
2010/11 5.5 Total	(55,200)	17,053	(38,147)	38,852
2009/10 5.5 Total	(31,178)	16,850	(14,328)	15,164

5.6 COMMUNITY PARTICIPATION AND SUPPORT

We want Wellington to have strong communities and to be a place where everyone feels included.

Community strength is about celebrating diversity, providing opportunities for people to get involved in activities that interest them, ensuring that all people and groups can have a say about the city's direction and have opportunities to live their lives as they wish, and looking after those in need. Achieving these goals requires strong social services and active support for community groups.

We provide assistance to people in need, and opportunity for those who seek it.

This includes:

- supporting the needs of homeless through our Homelessness Strategy
- providing information, advice and advocacy services to a wide range of people and community groups
- providing social and recreational grants that support our strategic objectives.

We provide and/or support a network of community centres and town halls throughout the city in addition to supporting community-owned centres. We also support projects that encourage people to develop information technology skills, and help organisations to use information technology to meet community objectives.

We're upgrading the town hall in Khandallah and will repile the Aro Valley Community Centre.

After design and planning work in 2009/10, we will upgrade the Khandallah Town Hall during 2010/11. We're also repiling the Aro Valley Community Centre, replacing the floor and adding under-floor insulation.

We're increasing our grants funding and changing the way we provide funding support to community centres

We support community facilities through partnerships with community groups and other organisations. We're increasing our annual social grants funding pool to support partnerships that increase public access to community spaces. The funding will be allocated according to the grants criteria (visit our website www.Wellington.govt.nz for details).

We also support community centres through three-year funding contracts. The amount of funding has typically been based on historical arrangements, resulting in some inequities. This has been changed so that each centre receives a component of 'base funding', plus additional funding reflecting the population of the local suburb, catchment area, number of available spaces for activities, and the social deprivation index of the local suburb.

We've also deferred capital funding for Churton Park community space improvements for one year to align this investment with the Churton Park centre and school developments. Some funding has been set aside to begin work and communicate progress on the development of the school, link road and commercial centre.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 70% of community groups are satisfied with Council relationships.
- 500,000 people use WCC community centres, and at least 70% are occupied.
- 50,000 people use WCC community halls and at least 25% are occupied.

We also monitor the number of social and recreational grant applications we receive, the number of successful applicants, and the total budget allocation. Our target is for all social and recreational grants to be distributed in accordance with eligibility criteria.

We will monitor performance in the following areas but have not set performance targets:

- the number of community forums, community group meetings, advisory groups, and youth events; and estimated attendance.
- work with homeless people – we will report (in our annual report) on the work we have done in partnership with others.

APPENDIX 1

WHAT IT WILL COST

56 Community Participation and Support	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$00)	Expenditure (\$00)	Net expenditure (\$00)	Total (\$00)
561 Implementation of the homelessness strategy	-	130	130	-
562 Community advocacy	(100)	1,468	1,368	-
563 Social and recreational grants	-	3,165	3,165	-
564 Community centres and halls	(15)	3,660	3,515	41
2010/11 56 Total	(26)	8,443	8,198	41
2009/10 56 Total	(26)	7,806	7,581	964

APPENDIX 1

URBAN DEVELOPMENT

Urban development – our contribution towards building a compact, vibrant and attractive city includes urban planning and policy, building control and facilitation, development control and facilitation, earthquake risk mitigation, and public spaces development.

6.1 URBAN PLANNING AND POLICY

To build a great urban environment, you have to start with a plan.

The city's population is expected to grow by around 20% over the next decade, placing greater demands on infrastructure and land. 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.

The appeal of a city and the quality of life that it provides are directly related to its urban form and design. A well planned city is attractive and should be easy to get around. It has a distinctive character and 'feel'.

Wellington has so much going for it – its rugged natural environment, its compact nature, the character and colour of its buildings, and the fact that it has a vibrant heart around the city centre and harbour. These hold appeal to residents and visitors alike. They are draw cards and are likely to be of increasing importance in a world where people have greater awareness – through the internet and travel – and choices about where to choose to live and work.

In our urban planning work, we're aiming to retain and enhance these qualities – to maintain a city that's compact, liveable, sustainable, prosperous, and retains a strong 'sense of place'.

A key part of our planning is to focus growth in areas that cause least harm and bring most benefit.

We develop policies and plans to encourage high-quality urban development. This includes plans for the 'growth spine' from the north through the city and Kilbirnie. We're aiming to cluster development around the key town/suburban centres along this 'spine' to ensure the city's land is used wisely and its transport systems are as efficient as possible. This vision will help make the city more sustainable, as well as helping us to preserve the character of other parts of the city.

Our urban planning work also includes:

- Developing the Wellington 2040 Central City Framework (discussed further in Public Spaces Development). The framework plans for the growth and enhancement of Wellington's city centre for the next 30 years. It is the first time we have taken such a comprehensive and long-term view of the city centre.
- Commencing work on the Miramar Peninsula Framework.
- Developing plans for areas of the city where most growth is expected to occur in the future.

We'll also continue with our work on the Kilbirnie Town Centre Plan. Strategically located on the transport corridor between the airport and the central business district, the town centre performs an important role as an employment and services hub for the southern and eastern suburbs.

With the help of the local community and businesses, we'll develop a plan that will revitalise the town centre and create an attractive, vibrant, people-friendly and prosperous part of Wellington city.

In 2010/11 we'll also develop a computerised model for analysing possible future central city infrastructure changes and their relationship to economic aspects of vehicle and pedestrian movements. And we'll develop a spatial structure plan to guide future decisions on the design and form of buildings, public spaces and public infrastructure.

FEES AND CHARGES

We charge out our time for any private planning work we do (including private plan changes), alterations and extensions to designations. To cover our costs we're increasing some of our fees and charges associated with this activity (please see the fees and user charges appendix in this plan for further detail).

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 80% of residents agree the city is developing in a way that takes in to account its unique urban character and natural environment.
- Complete ten centre plans (including implementation plans) for other key centres as part of the Growth Spine Framework implementation.
- Monitor the proportion of District Plan appeals that are mediated (settled) before reaching the Environment Court.

APPENDIX 1

WHAT IT WILL COST

61 Urban Planning and Policy	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
61.1 Urban planning and policy development	(3)	2,757	2,725	190
2010/11 61 Total	(3)	2,757	2,725	190
2009/10 61 Total	(12)	2,682	2,680	1,738

APPENDIX 1

6.2 BUILDING CONTROL AND FACILITATION

Buildings should be safe and sustainable, and enhance the city’s character.

We have a statutory responsibility under the Building Act to control building developments. This includes ensuring buildings are safe and sanitary and do not threaten the environment or public health.

Ensuring our staff are knowledgeable and consistent in their approach and efficient in their work is vital. Delays can add costs to projects and working to set standards means people can have confidence in the process. Towards this, we hold accreditation as a building consent authority.

Overall, we want the city to become more sustainable, safe, and prosperous, and to retain its compactness and unique ‘sense of place’.

Our building control work ensures these objectives are met. This work includes:

- issuing and monitoring building consents and consents required under bylaws
- carrying out inspections
- issuing Code of Compliance Certificates
- dealing with building warrants of fitness.

We also provide information to raise public awareness of the need for, and benefits of, the consenting process, and we offer homebuyers and others access to property information including Land Information Memoranda (LIMs).

Our work goes beyond regulation. We also encourage greater use of energy-efficient design and renewable energy technology.

We have developed guidelines on sustainable building to help homeowners, tenants, architects, developers and builders. We also provide incentives to support installation of energy efficient building solutions such as solar water heaters and on-site electricity generation. These incentives help to reduce the city’s carbon emissions (read more about this in our climate change initiatives).

FEES AND CHARGES

The building control work that we do benefits private individuals – the people and companies that build or redevelop homes, offices and other buildings. Those individuals pay user charges such as building consent fees to cover the costs of this work. To ensure that ratepayers are not subsidising building control work that benefits private individuals, we’re increasing some of our user charges and fees (for further information please see the fees and user charges appendix).

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 100% of building consents are issued within 20 working days.
- 100% of Code Compliance Certificates are issued within statutory timeframes (20 working days after we are advised by the owner that work is complete).
- 100% of Land Information Memorandums (LIMs) are issued within 10 working days.
- 95% of urgent complaints are responded to within 24 hours and 80% of non- urgent complaints are responded to within three days.
- Retention of Building Consent Authority (BCA) accreditation.
- 80% of customers rate building control services as good or very good.

WHAT IT WILL COST

62 Building Control and Facilitation	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
621 Building control and facilitation (building consents)	(7,191)	11,808	4,617	-
2010/11 62 Total	(7,191)	11,808	4,617	-
2009/10 62 Total	(6,691)	11,358	4,667	-

APPENDIX 1

6.3 DEVELOPMENT CONTROL AND FACILITATION

Land development and subdivisions should be sustainable and in keeping with the city's character.

Growth and development is important to the city's prosperity – but it is also important that growth occurs in ways that enhance our quality of life and keep within the city's character.

The Resource Management Act requires us to regulate land use in the city to minimise environmental harm from such things as noise, earthworks, new subdivisions and land developments, plans to clear native bush, changes to historic buildings, and other factors set out in the District Plan.

We assess resource consent applications against the District Plan, issue resource consents, and monitor compliance to ensure land and other resources are managed sustainably. Each year we consider more than 1,200 resource consent applications.

These controls are necessary to ensure resources are used sustainably to protect public health and safety, and future users of land and buildings. They're also needed to protect urban character and to preserve the city's heritage, for example the workers' cottages and grand villas from the early 1900s in suburbs like Mount Cook and Thorndon.

We separate our policy and regulatory roles in relation to land/resource use. This is important to ensure that resource consent decisions are considered independently and conflicts of interest are avoided.

FEES AND CHARGES

Although there is public benefit to ensuring resource consent conditions are met, the main beneficiaries of this work are the individual people and businesses involved in land subdivision and development or use of other resources. To ensure those who benefit most from our service and cover their costs, we're increasing some of our fees and charges for this activity (further detail can be found in the fees and user charges appendix).

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 100% of non-notified resource consents are issued within 20 working days.
- 90% of resource consents are monitored within three months of project commencement.
- 100% of section 223 subdivision certificates are issued within statutory timeframes (10 working days) and 100% of section 224 subdivision certificates are issued within 20 working days.
- 90% of noise control (excessive noise) complaints are investigated within one hour.
- 95% of environmental complaints are investigated within 48 hours.
- 80% of customers rate development control services as good or very good.

WHAT IT WILL COST

63 Development Control and Facilitation	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
631 Development control and facilitation (resource consents)	(318)	658	337	-
2010/11 63 Total	(318)	658	337	-
2009/10 63 Total	(296)	618	322	-

APPENDIX 1

6.4 EARTHQUAKE RISK MITIGATION

Wellington is built on an active faultline, making the city and its heritage vulnerable to earthquakes.

We work to mitigate the potential impact of earthquakes by assessing buildings for earthquake risk, and by working with owners to ensure that older buildings are strengthened to required standards. This work is required under legislation.

The Council's own buildings are subject to the same test and a programme has been established to assess an upgrade those as part of our asset management work in the coming years.

The coming year will be the final year of a five-year research study *Wellington: It's Our Fault*. This research-science project that we have part funded aims to provide a better understanding of the region's vulnerability to large earthquakes including the likelihood and frequency of a large earthquake, the likely size, physical effects, and social and economic impacts. The study is being led by the government-owned research company GNS Science, in collaboration with a number of public and private sector organisations. The findings will help us better prepare for a large earthquake and guide our decisions about the risks and priorities for the city.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- Complete another 500 initial assessments of earthquake-prone buildings.
- 95% of earthquake-prone building notifications (under section 124 of the Building Act 2004) are issued without successful challenge.

WHAT IT WILL COST

64 Earthquake Risk Mitigation	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$00)	Expenditure (\$00)	Net expenditure (\$00)	Total (\$00)
641 Earthquake risk mitigation	-	657	657	117
2010/11 64 Total	-	657	657	117
2009/10 64 Total	-	641	641	3103

6.5 PUBLIC SPACES DEVELOPMENT

We want Wellington to be visually appealing and liveable.

Attractive, well-designed parks and public spaces are crucial to people's enjoyment of the city and contribute to our civic pride and our 'sense of place'. They encourage people to get together, support shops and cafes, and make the city more attractive for Wellingtonians and visitors alike. They also provide important connections between businesses, making the city a more stimulating place to work.

Our overall aim is to make the city more liveable, retain its character, and enhance an even stronger 'sense of place' through continual improvement to public areas.

To achieve this:

- We oversee the development of the waterfront and fund the waterfront enhancement project (implementation is managed by a Council-controlled organisation, Wellington Waterfront Ltd). The coming year will see the completion of the Wharewaka.
- We fund work to develop the street environment and other public areas – such as parks and squares – in the city and suburbs, with the aim of making these areas safe, lively and attractive.
- We provide grants to building owners to ensure that the restoration of heritage buildings and assets contribute to the city's character.
- We implement town centre plans – Kilbirnie in the coming year.

In 2010/11 we plan to:

- Refresh Midland Park on Lambton Quay - a popular destination for mid-week office workers and weekend brunches.
- Develop plans to improve Taranaki Street by creating a tree-lined processional route between the waterfront and Memorial Park when it is constructed around the National War Memorial.
- Open up Manners Mall for bus use and extend Cuba Mall down to Wakefield Street.

In addition, a recent structural assessment of the city's iconic City to Sea Bridge (linking Civic Square to the waterfront) identified the need to do remedial work and earthquake strengthening to meet current standards. This will be carried out in the coming year.

What will Wellington be like in 30 years time?

We are developing a strategic framework for the growth and enhancement of Wellington's city centre for the next 30 years. The aim is to develop a vision of what type of central city Wellingtonians want, and guide investment and development to achieve that vision.

The framework will cover the role of the central city and waterfront, including the built environment, and issues to do with transport and infrastructure. It will also deal with how the central city can work as a place to work, live, do business and hold events.

Initial public feedback was sought during 2009 and further work is continuing. During 2010/11, we're developing a Spatial Structure Plan to guide future decisions on the design and form of buildings, public spaces and public infrastructure. This will help to clarify the roles of key sites and streets, and better inform infrastructure improvements and private development in and around the central city.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 87% of residents agree that the central city is lively and attractive.
- 63% of residents agree that their local suburban centre is lively and attractive.
- 100% of scheduled public space and centres development projects are completed on time.
- 90% of residents rate their waterfront experience as good or very good.
- 90% of residents agree heritage items are appropriately valued and protected in the central city.
- 75% of residents agree heritage items are appropriately valued and protected in suburban areas.
- No District Plan listed items are removed or demolished.
- Monitor the number of heritage buildings that are granted resource consents for additions or alterations.

APPENDIX 1

Performance targets for Positively Wellington Waterfront are shown in the council-controlled organisations section of this annual plan – see the appendix.

WHAT IT WILL COST

6.5 Public Spaces and Development	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
6.5.1 Waterfront development	-	2,040	2,040	2,589
6.5.2 Public space and centre developments	-	1,291	1,291	2,763
6.5.3 Built heritage development	-	603	603	-
2010/11 6.5 Total	-	3,934	3,934	5,352
2009/10 6.5 Total	-	3,900	3,900	5,935

APPENDIX 1

TRANSPORT

Transport – we deliver a network that connects people and places through transport planning and policy, developing transport networks, and providing parking.

7.1 TRANSPORT PLANNING AND POLICY

A well-planned, efficient transport system is critical for economic growth, and for quality of life.

A safe, efficient transport system allows people to get to and from work, and to enjoy all the city has to offer – meeting friends and family, taking part in sports or entertainment and cultural events, and so on.

A transport network that allows easy movement of people and goods is also vital for business, and a transport network that encourages energy efficient forms of transport also has significant environmental benefits.

Wellington's public transport system is performing reasonably well. Most residents believe the city is easy to get around and, by national standards, Wellingtonians are high users of public transport and other alternative transport modes to private cars, such as walking.

However, the city also faces significant transport challenges. Demands on the transport system are increasing as the city grows and behaviours change. As a result, the transport network is at or near capacity at peak times with cars, buses, cyclists, and parking all competing for space on narrow, hilly streets. In most urban areas, building new roads isn't a viable or desirable option, so other ways need to be found to reduce demand on the roading system.

There are also environmental reasons for reducing demand on the transport network. Vehicles contribute to noise, water and air pollution and carbon emissions.

We plan ahead to ensure the transport network meets the city's future needs.

We:

- Carry out planning projects aimed at ensuring the city's transport network develops in ways that respond to the challenges mentioned above.
- Work to reduce demand by encouraging use of alternative modes of transport such as cycling, walking, public transport and other initiatives such as car pooling.
- Work with the Greater Wellington Regional Council, central government and other agencies to ensure that Wellington's transport needs are considered in regional and national transport decisions.

We continue to promote transport choices including walking, cycling, and passenger transport.

Providing viable transport choices is an important part of our commitment to reducing emissions. In response to our Cycling and Walking Policies, we're focused on working with schools to identify where students could be encouraged to ride or walk to school rather than being driven, and improving commuter routes in and out of the city.

As part of our long-term plan we also committed over \$4 million towards the development of strategic cycling and walking routes. The Porirua Stream walkway has been identified as a strategic route and planning for improvements have started with stage one of construction scheduled for 2010/11.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 70% of residents agree the transport system allows easy movement for vehicles around the city.
- 90% of residents agree the transport system allows easy movement for pedestrians around the city.
- 34% of residents use the bus to access the central city on weekdays.
- 4% of residents use cycles to access the central city on weekdays.
- 17% of residents access the central city by walking on weekdays.
- 39% of primary school children walk to and from school on a daily basis.
- The number of pedestrians and cyclists entering the CBD on weekdays will increase from 2009/10 levels.

We also monitor residents' perceptions of transport-related safety issues (i.e. issues of most concern). There are no targets for this measure.

APPENDIX 1

WHAT IT WILL COST

7.1 Transport Planning and Policy	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
7.1.1 Transport planning- (TDM)	(22)	80	69	-
2010/11 7.1 Total	(22)	80	69	-
2009/10 7.1 Total	(42)	92	49	-

7.2 TRANSPORT NETWORKS

Less is often more for transport networks – we want less harm, less time commuting, and less environmental impact.

Our goal is to manage the transport network so it is efficient, safe and sustainable.

To achieve this we:

- Maintain the city's extensive network of roads, streets, bridges, tunnels, footpaths, roadside walls, and cycleways.
- Manage the transport network, using traffic lights and a closed circuit camera system to minimise congestion at peak times.
- Promote traffic safety by working with communities to design and implement safety projects ranging from education and enforcement to installing new features such as new traffic lights, pedestrian crossings, roundabouts, guardrails and traffic calming features.

In 2010/11 we plan to start construction of the Westchester Drive to Glenside link – a key initiative that will contribute to the development of Wellington's northern suburbs. This project has all necessary consents - and subject to final design - will be tendered in the near future.

We're making some alterations to Adelaide Road.

Over the past couple of years we've worked with the community to develop a framework to strengthen public transport and allow for more intensive development along the northern section of Adelaide Road. As part of this project we had anticipated receiving funding from NZTA towards road widening work. They have since aligned their funding with the Government's priority on roads of national significance - although funding is available for safety and bus lane improvements components of the project.

Rather than meet the shortfall from borrowings, we will look to achieve similar outcomes with less – by reducing on-street parking on one side of the road and introducing a bus lane in both directions that provides a shared bus and cycle lane.

Other features include more pedestrian crossings to improve transport access, a landscaped median, increased street trees, and upgraded reserves to improve the look and feel of the area.

A concept design is being developed with the objective of delivering these outcomes within the existing road corridor, so the Council no longer anticipates the need to acquire land, except to facilitate improvements at the John Street/Riddiford Street intersection.

We're building more bus shelters...

Across the city there are 1,300 bus stops, of which 450 have shelters. Our long-term target is to install bus shelters on all high use bus stops on city-bound routes. Currently, only 300 city-bound stops have shelters.

Towards this target we plan to install shelters at 50 of the highest priority sites in the next two years. After that, over the next decade we plan to keep installing new shelters in conjunction with bus priority measures on key routes (on average 10 per year).

We're also continuing with our programme of bus priority measures, aimed at making bus journeys quicker and more reliable. This year we start focusing on the arterial routes in and out of the central city, starting with Kent and Cambridge Terraces and Taranaki Street.

...and opening Manners Mall to buses

Last year we included funding in the long-term plan to restore the Golden Mile which includes construction of two-way bus lanes through Manners Mall and shared space in lower Cuba Street as well as other public space and transport improvements.

Following public consultation the project was the subject of extensive legal challenge in the courts. The legal challenges were unsuccessful but did erode the project budget. To ensure the full project can be implemented in the coming year, additional funding has been allocated to replace the costs eroded through court proceedings.

APPENDIX 1

We're also planning initiatives to prepare the city for Rugby World Cup 2011.

Waterloo Quay is an important gateway to our city and will welcome the large number of cruise ships entering our harbour. We have previously outlined our plans to improve Waterloo Quay and budgeted to do this work over three years. This work is part of a wider plan to develop and implement improvements for traffic and freight access to CentrePort and the ferry terminal whilst addressing future traffic growth on the Quays route.

With an increase in cruise ships and visitor numbers expected to come to Wellington for the Rugby World Cup 2011 we're bringing some of the roading improvements programme/budget forward to ensure the work is advanced in time for the event.

We're also investing more to keep our city clean. As more people live, work and play in the CBD, demand for street cleaning is exceeding our current cleaning capacity. We're investing more each year, with an additional one-off increase to meet peak demand resulting from the Rugby World Cup.

Maintaining our assets to a high standard is all part of being a responsible property owner.

Our city's hilly topography means access to many properties is through footpaths and steps. We own 117km of handrails protecting these accessways. We recently clarified an approach to the maintenance of access ways that are in public and joint ownership, which has resulted in increased demand for maintenance and repairs to damaged rails. We're providing additional funding each year to ensure that fences and handrails are maintained to an acceptable standard, allowing us to meet our obligations as a responsible property owner.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- 75% of residents rate the road and footpath network as good or very good.
- 100% of urgent service requests are responded to in two hours and non-urgent within 15 days.
- At least 68% of roads meet NASRAA (National Association of Australian State Road Authorities) smooth roads standards.
- 97% of street pavements receive a 'good' or higher condition rating (measured against Council standards).
- 100% of street lighting for all major roads meets national standards.
- 80% residents are satisfied with the street lighting in the central city, and 70% of residents are satisfied with suburban street lighting.
- 90% of residents agree that the city's transport facilities and services provide good value for money.
- 62% of all retaining walls receive a 'good' or higher condition rating.
- 70% of cycleway users are satisfied with cycleway maintenance and at least 51% are satisfied with the safety.
- The number of road casualties continues to fall from 2009/10 and previous levels (vehicles, pedestrians, motorcyclists and cyclists).
- Average peak travel times for cars between the CBD and suburbs are at least maintained (for travel from Miramar, Karori, Island Bay and Johnsonville).
- The planning and design stage of the ports access capital works programme is completed.

WHAT IT WILL COST

7.2 Transport Networks	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
7.2.1 Ports Access	-	-	-	4,580
7.2.2 Vehicle network	(962)	20,932	19,970	26,331
7.2.3 Passenger transport network	(813)	1,228	415	2,038
7.2.4 Network-wide control and management	(1,810)	5,671	3,861	2,549
7.2.5 Cycle network	(6)	67	61	711
7.2.6 Pedestrian network	(38)	5,067	5,029	4,490
7.2.7 Road safety	(1,265)	4,835	3,570	2,365
2010/11 7.2 Total	(4,894)	37,800	32,906	43,064
2009/10 7.2 Total	(4,741)	36,432	31,691	33,220

APPENDIX 1

7.3 PARKING

We provide CBD car parks so that people can conveniently access the central city.

Central city car and motorbike parking is important for shoppers, tourists, people working in Wellington, and people coming in to the city for recreational activities. Provision of car parking helps make Wellington a liveable, prosperous city.

We provide more than 12,000 on-street parking spaces in the central city and surrounding area. To ensure that as many people as possible can access parking spaces and that the roading network is free of obstructions, we regulate and enforce parking times and impose charges using meters and pay-and-display machines.

Additionally, we provide off-street parking at Clifton Terrace, the Michael Fowler Centre, and beneath Civic Square. On the fringes of the central city, we operate coupon parking zones and resident parking areas to balance the needs of residents, visitors, shoppers and commuters.

We plan to provide Parking Advisory Signs along key arterial routes to help people find available parking spaces in the CBD.

The purpose of the signs is to provide people looking for casual parking with the most direct route to a vacant parking space. This will help minimise congestion within the CBD caused by people driving around looking for short-term parking and help create a more effective transport network. We plan to introduce the signs prior to the expected large numbers of visitors arriving for the Rugby World Cup in September 2011.

MEASURING OUR PERFORMANCE

Our targets for 2010/11 are:

- The average weekday on-street car park turnover rate is 6.8 cars per day, and for weekends it is 4.3 cars per day.
- 95% compliance with WCC on-street car park time restrictions and 87% compliance with payment requirements.
- On average, 75% of on-street car parks are occupied.
- 85% of residents are satisfied with the availability of on-street car parking.

WHAT IT WILL COST

7.3 Parking	Operating expenditure 2010-2011			Capital expenditure 2010-2011
	Income (\$000)	Expenditure (\$000)	Net surplus (\$000)	Total (\$000)
7.3.1 Car parking	(27,014)	11,580	(15,434)	269
2010/11 7.3 Total	(27,014)	11,580	(15,434)	269
2009/10 7.3 Total	(26,080)	11,201	(14,879)	287

APPENDIX 1

FUNDING AND FINANCIAL STATEMENTS

APPENDIX 1

FUNDING IMPACT STATEMENT

FUNDING IMPACT STATEMENT – OPERATING EXPENDITURE

LTCCP		Forecast
2009/10		2010/11
\$000		\$000
	Operating Statement	
342,061	Total project expenditure	351,071
500	Self-insurance reserve	500
342,561	Total operating expenditure	351,571
1,342	Add back City housing ring-fenced surplus	1,457
	Less expenditure not funded under section 100 of LGA:	
(7,521)	LTNZ Transport funded projects	(7,776)
(2,768)	Clearwater sewerage treatment plant	(2,768)
(197)	Living Earth joint venture	(187)
333,417	Total operating expenditure to be funded	342,297
	Funded by:	
116,763	General rates	123,251
	Targeted rates:	
30,252	Sewerage rates (including trade waste)	29,908
33,420	Water rate	33,690
13,999	Stormwater rate	14,179
6,451	Base (residential) sector targeted rate	6,669
2,957	Commercial sector targeted rate	3,161
10,103	Downtown levy	10,857
33	Tawa driveways levy	33
14	Marsden Village levy	14
97,229	Total targeted rates	98,511
213,992	Total rates to fund operating expenditure	221,762
75,141	User charges	77,223
	Other income	
32,498	Ground and commercial leases	31,395
5,250	Dividends	5,250
3,960	Transfund subsidies	3,873
514	Housing grants	810
1,100	Petrol tax	1,100
962	Miscellaneous	884
333,417	Total funding for operating expenditure	342,297

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FUNDING IMPACT STATEMENT – CAPITAL EXPENDITURE AND LOANS TO OTHER ORGANISATIONS

LTCCP		Forecast
2009/10		2010/11
\$000		\$000
67,996	Renewal capital expenditure	64,794
46,350	Upgrade capital expenditure	100,384
400	Capital expenditure carried forward from 2007/08	6,860
25,000	Capital expenditure carried forward from 2008/09	-
-	Capital expenditure carried forward from 2009/10	25,000
139,746	Total capital expenditure to be funded	197,038
3,380	Loans to other organisations	-
143,126	Total capital expenditure and loans to be funded	197,038
Funded by:		
61,032	Depreciation	61,425
14,418	LTNZ transport subsidies	13,075
12,986	Housing grants	36,690
4,524	Development contributions	7,065
745	Bequests & grants	490
49,421	Borrowings	78,293
143,126	Total funding for capital expenditure and loans to other organisations	197,038

FUNDING IMPACT STATEMENT – BORROWING

LTCCP		Forecast
2009/10		2010/11
\$000		\$000
280,000	Opening Gross Borrowings - total	287,881
49,421	New borrowings to fund capital expenditure and loans to other organisations	78,293
Repayment of borrowings funded through rates and other sources:		
0	Asset proceeds	0
(4,539)	Ring-fenced housing surpluses	(4,826)
0	Repayment of loans	0
0	Depreciation	(1,458)
324,881	Closing Gross Borrowing	359,891

APPENDIX 1

FUNDING IMPACT STATEMENT – CAPITAL EXPENDITURE AND CAPITAL EXPENDITURE FUNDING

LTCCP 2009/10 \$000		Forecast 2010/11 \$000
	Capital expenditure:	
67,996	Renewals	64,794
46,350	New assets	100,384
114,346	Total annual capital expenditure programme	165,178
	Renewals funded by:	
61,032	Depreciation	61,425
6,964	Borrowings	3,369
	New assets funded by:	
13,675	Borrowings	43,064
12,986	Housing grants	36,690
4,524	Development contributions	7,065
14,418	LTNZ subsidies	13,075
745	Bequests	490
114,346	Total capital expenditure funding	165,178

Note that the annual capital expenditure programme excludes expenditure carried forward from previous years.

FUNDING IMPACT STATEMENT (HOUSING) – OPERATING EXPENDITURE

LTCCP 2009/10 \$000		Forecast 2010/11 \$000
	Operating Statement	
11,465	Total project expenditure	11,522
5,385	Depreciation	5,531
16,850	Total operating expenditure	17,053
	Funded by:	
17,678	User charges (rental income)	17,700
514	Other income Housing grants	810
18,192	Total funding for operating expenditure	18,510
1,342	Ringfenced Operating funding surplus	1,457

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

APPENDIX 1

FUNDING IMPACT STATEMENT (HOUSING) – CAPITAL EXPENDITURE

LTCCP 2009/10 \$000	Forecast 2010/11 \$000
2,177 Renewal capital expenditure	1,889
12,986 Upgrade capital expenditure	36,963
15,163 Total capital expenditure and loans to be funded	38,852
Funded by:	
5,385 Depreciation	5,531
12,986 Housing grants	36,690
18,371 Total funding for capital expenditure and loans to other organisations	42,221
3,208 Ringfenced Capital funding surplus	3,369

This information is incorporated into and forms part of the Funding Impact Statement - Capital Expenditure and loans to other organisations

FUNDING IMPACT STATEMENT (HOUSING) – BORROWINGS/INVESTMENTS

LTCCP 2009/10 \$000	Forecast 2010/11 \$000
11,385 Opening Gross Borrowings/Investments - total	6,835
(1,342) Ring-fenced housing operating surplus	(1,457)
(3,208) Ring-fenced housing capital funding surplus	(3,369)
6,835 Closing Gross Borrowings/Investments	2,009

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

APPENDIX 1

COST OF SERVICE STATEMENT BY STRATEGY

1 Governance

Operational Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
14,417	1.1	Information, consultation and decision making	15,034
160	1.2	Maori engagement (including mana whenua)	160
14,577	Total Operating Expenditure		15,194

0 Less: Non-funded Depreciation 0

14,577	Net Operating Expenditure	15,194
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Net operating expenditure funded by:

364	Direct activity income	552
14,213	General Rates	14,642
0	Targeted Rates	0
0	Grants & Subsidies	0
0	Other Income	0
14,577	Net Operational Expenditure Funding	15,194

Capital Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
0	1.1	Information, consultation and decision making	104
0	Total Capital Expenditure		104

Capital expenditure funded by:

59	Depreciation	65
0	Grants & Subsidies	0
0	Development Contributions	0
(59)	Borrowings and working capital*	39
0	Capital Expenditure Funding	104

* a debit balance indicates increased borrowings, while a (credit) balance indicates a funding surplus in that year which offsets borrowings and working capital.

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2 Environment

Operational Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
13,195	2.1	Gardens and beaches	12,991
14,286	2.2	Green open spaces (Town belts)	15,472
33,449	2.3	Water	33,721
48,622	2.4	Wastewater and storm water	48,348
9,657	2.5	Waste reduction and energy conservation	9,388
5,892	2.6	Environmental conservation attractions	5,337
285	2.7	Quarry	220
125,386	Total Operating Expenditure		125,477
2,965	Less: Non-funded Depreciation		2,955
122,421	Net Operating Expenditure		122,522
<i>Net operating expenditure funded by:</i>			
11,731	Direct activity income		11,768
31,566	General Rates		31,515
78,092	Targeted Rates		78,225
563	Grants & Subsidies		563
469	Other Income		451
122,421	Net Operational Expenditure Funding		122,522

Capital Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
2,141	2.1	Gardens and beaches	2,157
603	2.2	Green open spaces (Town belts)	602
10,762	2.3	Water	9,949
12,863	2.4	Wastewater and storm water	11,536
512	2.5	Waste reduction and energy conservation	716
2,809	2.6	Environmental conservation attractions	2,147
29,690	Total Capital Expenditure		27,107
3,380	Loans to other organisations		
33,070	Total capital expenditure and loans to be funded		27,107
<i>Capital expenditure funded by:</i>			
30,657	Depreciation		30,879
345	Bequests		490
2,589	Development Contributions		4,043
0	Loan Repayments		0
(521)	Borrowings and working capital*		(8,305)
33,070	Capital Expenditure Funding		27,107

* a debit balance indicates increased borrowings, while a (credit) balance indicates a funding surplus in that year which offsets borrowings and working capital.

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3 Economic Development

Operational Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
22,732	3.1	City promotions, events and attractions	23,969
1,748	3.2	Business support	2,147
24,480	Total Operating Expenditure		26,116
		0 Less: Non-funded Depreciation	0
24,480	Net Operating Expenditure		26,116
<i>Net operating expenditure funded by:</i>			
5,847		Direct activity income	6,256
7,352		General Rates	7,822
11,725		Targeted Rates	12,032
0		Grants & Subsidies	0
6		Other Income	6
24,480	Net Operational Expenditure Funding		26,116

Capital Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
1,138	3.1	City promotions, events and attractions	603
1,138	Capital Expenditure		603
		0 Loans to other organisations	0
1,138	Total capital expenditure and loans to be funded		603
<i>Capital expenditure funded by:</i>			
1,251		Depreciation	1,285
400		Grants & Subsidies	0
0		Development Contributions	0
(513)		Borrowings and working capital*	(682)
1,138	Capital Expenditure Funding		603

* a debit balance indicates increased borrowings, while a (credit) balance indicates a funding surplus in that year which offsets borrowings and working capital.

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4 Cultural Wellbeing

Operational Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
7,143	4.1	Galleries and museums	7,942
1,623	4.2	Heritage	1,435
3,380	4.3	Community arts and cultural support	3,461
1,879	4.4	Arts partnerships	2,083
14,025	Total Operating Expenditure		14,921
	0 Less: Non-funded Depreciation		0
14,025	Net Operating Expenditure		14,921
<i>Net operating expenditure funded by:</i>			
791	Direct activity income		689
10,368	General Rates		11,141
2,524	Targeted Rates		2,724
0	Grants & Subsidies		0
342	Other Income		367
14,025	Net Operational Expenditure Funding		14,921

Capital Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
1,100	4.1	Galleries and museums	0
0	4.2	Heritage	36
63	4.3	Community arts and cultural support	413
1,163	Total Capital Expenditure		449
<i>Capital expenditure funded by:</i>			
368	Depreciation		283
0	Grants & Subsidies		0
0	Development Contributions		0
795	Borrowings and working capital*		166
1,163	Capital Expenditure Funding		449

* a debit balance indicates increased borrowings, while a (credit) balance indicates a funding surplus in that year which offsets borrowings and working capital.

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5 Social & Recreation

Operational Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
22,601	5.1	Libraries	21,551
1,524	5.2	Recreation promotion and access	1,730
26,415	5.3	Recreation Services	29,177
11,944	5.4	Public health and safety	11,711
16,850	5.5	Housing	17,053
7,806	5.6	Community participation and support	8,443
87,140	Total Operating Expenditure		89,665
		0 Less: Non-funded Depreciation	0
		1,342 Add back Housing Surplus	1,457
88,482	Net Operating Expenditure		91,122
<i>Net operating expenditure funded by:</i>			
14,480	Direct activity income		15,245
50,710	General Rates		52,083
5,291	Targeted Rates		5,483
514	Grants & Subsidies		810
17,487	Other Income		17,501
88,482	Net Operational Expenditure Funding		91,122

Capital Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
1,922	5.1	Libraries	2,382
450	5.2	Recreation promotion and access	112
6,028	5.3	Recreation Services	31,918
898	5.4	Public health and safety	1,967
15,164	5.5	Housing	38,852
964	5.6	Community participation and support	41
25,426	Total Capital Expenditure		75,272
<i>Capital expenditure funded by:</i>			
8,492	Depreciation		9,176
5,385	Housing (rental) Funded Depreciation		5,531
12,986	Grants & Subsidies		36,690
378	Development Contributions		589
(3,207)	Adj for Housing ring-fenced capital funding surplus		(3,369)
1,393	Borrowings and working capital*		26,655
25,426	Capital Expenditure Funding		75,272

* a debit balance indicates increased borrowings, while a (credit) balance indicates a funding surplus in that year which offsets borrowings and working capital.

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6 Urban Development

Operational Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
2,692	6.1	Urban planning and policy	2,757
11,358	6.2	Building control and facilitation	11,808
6,148	6.3	Development control and facilitation	6,528
641	6.4	Earthquake risk mitigation	667
3,900	6.5	Public spaces development	3,934
24,739	Total Operating Expenditure		25,694

0 Less: Non-funded Depreciation 0

24,739	Net Operating Expenditure	25,694
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Net operating expenditure funded by:

9,649	Direct activity income	10,404
15,076	General Rates	15,276
14	Targeted Rates	14
0	Grants & Subsidies	0
0	Other Income	0
24,739	Net Operational Expenditure Funding	25,694

Capital Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
1,738	6.1	Urban planning and policy	190
3,103	6.4	Earthquake risk mitigation	117
5,935	6.5	Public spaces development	5,352
10,776	Total Capital Expenditure		5,659

Capital expenditure funded by:

41	Depreciation	10
0	Grants & Subsidies	0
467	Development Contributions	729
10,268	Borrowings and working capital*	4,920
10,776	Capital Expenditure Funding	5,659

* a debit balance indicates increased borrowings, while a (credit) balance indicates a funding surplus in that year which offsets borrowings and working capital.

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7 Transport

Operational Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
928	7.1	Transport planning and policy	860
36,432	7.2	Transport networks	37,800
11,201	7.3	Parking	11,580
48,561	Total Operating Expenditure		50,240
7,521	Less: Non-funded Depreciation		7,776
41,040	Net Operating Expenditure		42,464
<i>Net operating expenditure funded by:</i>			
27,832	Direct activity income		28,819
9,777	General Rates		10,302
33	Targeted Rates		33
3,397	Grants & Subsidies		3,310
0	Other Income		0
41,040	Net Operational Expenditure Funding		42,464

Capital Expenditure (\$000)

LTCCP 2009/10	Activity	Activity Name	Forecast 2010/11
33,220	7.2	Transport networks	43,064
287	7.3	Parking	269
33,507	Total Capital Expenditure		43,333
<i>Capital expenditure funded by:</i>			
10,905	Depreciation		11,174
14,418	Grants & Subsidies		13,075
1,091	Development Contributions		1,703
7,093	Borrowings and working capital*		17,381
33,507	Capital Expenditure Funding		43,333

* a debit balance indicates increased borrowings, while a (credit) balance indicates a funding surplus in that year which offsets borrowings and working capital.

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RATES FUNDING STATEMENT

2010/11					
RATES FUNDING STATEMENT (excluding GST)					
Rate	Factor	Differentiation	Total Value of Factor	Rate/charge	Rates yield GST Exclusive
General Rate	Capital Value	Base differential use	\$34,672,673,000	¢0.182612	\$63,316,462
	Capital Value	Commercial, industrial & business use	\$10,576,979,000	¢0.566646	\$59,933,828
	TOTAL				\$123,250,290
Sewerage Rate	Fixed charge	Base differential use / connection status	64934 properties	\$100.00	\$6,493,400
	Capital Value	Base differential use / connection status	\$36,511,878,000	¢0.032296	\$11,791,876
	Capital Value	Commercial, industrial and business use / connection status	\$9,103,740,000	¢0.127662	\$11,622,017
	TOTAL				\$29,907,293
Water rate	Fixed charge	Base differential use/connection status (without water meter)	58122 properties	\$113.33	\$6,587,160
	Capital Value	Base differential use/connection status (without water meter)	\$30,197,640,000	¢0.043603	\$13,167,077
	Consumption unit charge	Base differential use/connection status (water meter)	n/a	\$1.618 / m ³	\$394,700
	Fixed charge	Base differential use/connection status (water meter)	n/a	\$96.00	\$65,722
	Capital Value	Commercial, industrial and business use /connection status(without water meter)	\$878,276,000	¢0.241041	\$2,117,005
	Consumption unit charge	Commercial, industrial and business use /connection status (water meter)	n/a	\$1.618 / m3	\$11,122,052
	Fixed charge	Commercial, industrial and business use /connection status (water meter)	n/a	\$96.00	\$236,827
	TOTAL				\$33,690,543
Stormwater rate	Capital Value	Base differential use (excluding rural)	\$34,212,564,000	¢0.032120	\$10,989,076
	Capital Value	Commercial, industrial and business use (excluding rural)	9,547,092,000	¢0.033413	\$3,189,970
	TOTAL				\$14,179,045
Base sector targeted rate	Capital Value	Residential use	\$34,672,673,000	¢0.019237	\$6,669,982
Commercial sector targeted rate	Capital Value	Commercial, industrial & business use	\$10,576,979,000	¢0.029886	\$3,161,036
Downtown levy	Capital Value	Commercial, industrial & business use / central city location	\$7,276,085,000	¢0.149215	\$10,857,010
Tawa driveways levy	Fixed charge	Shared residential access driveways in the suburb of Tawa and maintained by the Council	251 properties	\$133.33	\$33,467
Marsden Village levy	Capital Value	Commercial, industrial & business use located in Marsden shopping village	\$11,519,000	¢0.121538	\$14,000
TOTAL RATES REQUIREMENT (excluding GST)					221,762,666

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RATING MECHANISMS

RATES

Rates are assessed under the Local Government (Rating) Act 2002 on all rateable rating units in the Rating Information Database. Where rates are based on value, the capital value of the property as assessed by Quotable Value New Zealand Limited will apply. The latest city-wide revaluation was carried out as at 1 September 2009. This revaluation remains effective for the entire 2010/11 rating year, except where subsequent maintenance valuations have been required under valuation rules or Council's rating policies.

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 Local Government (Rating) Act 2002 on all rateable rating units in the city of Wellington.

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

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

DIFFERENTIAL RATING CATEGORIES

NON-RATEABLE

Includes any land referred to in Part 1, Schedule 1 of the Local Government (Rating) Act 2002. This land is non-rateable with the exception of targeted rates for sewerage and water where rates are applicable.

50 PERCENT NON-RATEABLE

Includes all land referred to in Part 2, Schedule 1 of the Local Government (Rating) Act 2002. This land is 50 percent non-rateable in respect of the rates that would have applied had the property not been classified as non-rateable, with the exception of targeted rates for sewerage and water for which the land is fully rateable.

BASE DIFFERENTIAL

This includes:

- a) separately rateable land used solely for one or more household units; excluding those properties that are used principally to provide short stay (28 days or less) commercial accommodation for which a tariff is charged
- b) vacant land zoned residential
- c) rural land (including farmland and lifestyle blocks) under the District Plan that is administered by Council, but excluding any rating unit that is zoned rural industrial
- d) separately rateable land occupied by a charitable organisation, which is deemed by the Council to be used exclusively or principally for sporting, recreation or community purposes and that does not generate any private pecuniary profit.

COMMERCIAL, INDUSTRIAL AND BUSINESS DIFFERENTIAL

This includes:

- a) separately rateable land used for a commercial or industrial purpose

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- b) vacant land zoned commercial, industrial or rural industrial under the District Plan administered by the Council
- c) land used for offices, administrative and/or associated functions
- d) land used for commercial accommodation for which a tariff is charged and where the principal purpose is the provision of short stay accommodation
- e) business-related premises used principally for private pecuniary benefit
- f) utility networks
- g) any property not otherwise categorised within the Base differential.

ANNUAL UNIFORM GENERAL CHARGE

The Council does not assess a Uniform Annual General Charge.

DIFFERENTIAL RATING CATEGORY CONDITIONS

- The Council has resolved to achieve a target in 2011/12, which modifies the differential apportionment so that the commercial, industrial and business sector pay 2.8 times the general rate per dollar of capital value payable by those properties incorporated under the Base (Residential) differential. For 2010/11 the general rate differential ratio is 3.1:1.
- The separated parts of a rating unit will be differentially rated where a part of the property is non-rateable or the property fits under one or more rating differential and either:
 - a) The total capital value of the rating unit is above \$800,000 or
 - b) Minority use(s) account for more than 30 percent of the total capital value of the rating unit.

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

- 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 Rating Powers Act will be first classified under the appropriate general rate differential classifications and the non-rateability applied to that rate.

TARGETED RATES

Targeted Rates are set under section 16 of the Local Government (Rating) Act 2002.

SEWERAGE RATE

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

For the purposes of these rates the sewerage collection and disposal service is treated as being provided if the rating unit is connected to a public sewerage drain (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatory non-rateable or 50 percent non-rateable under Schedule 1 of the Local Government (Rating) Act 2002.

The targeted sewerage rate is calculated as follows:

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

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

For rating units incorporated in the Base differential:

A fixed amount of \$112.50 (incl. GST at 12.5%) and a rate per dollar of capital value on all rating units connect to a public sewerage drain, to collect 60 percent of the required rate funding.

WATER RATE

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 deferential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

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

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

For the purposed of these rates, the water service is treated as being provided if the rating unit is connected to the public water supply (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatorily non-rateable or 50 percent non-rateable under Schedule 1 of the Local Government (Rating) Act 2002.

The targeted water rate is calculated as follows:

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

a) A fixed water meter charge of \$1.82 (incl. GST at 12.5%) per cubic metre of water used by all rating units connected to the public water supply with a water meter installed, plus an administrative charge of \$108.00 (incl. GST at 12.5%) per annum

Or

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

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

a) A fixed water meter charge of \$1.82 (incl. GST at 12.5%) per cubic metre of water used by all rating units connected to the public water supply with a water meter installed, plus an administrative charge of \$108.00 (incl. GST at 12.5%) per annum

Or

b) A fixed amount of \$127.50 (incl. GST at 12.5%) per rating unit and a rate per dollar of capital value on all rating units connected to the public water supply without a water meter installed, to collect the required Base differential contribution.

STORMWATER NETWORK RATE

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

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

The targeted Stormwater network rate is calculated as follows:

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

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

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

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

COMMERCIAL, INDUSTRIAL AND BUSINESS SECTOR TARGETED RATE

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

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

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

BASE SECTOR TARGETED RATE

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

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

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

DOWNTOWN LEVY

This rate pays for tourism promotion, facilitation of suburban and city centre vitality. It also pays for 70 percent of the visitor attractions activity and 25 percent of the provision of galleries and museums activity.

This rate is levied on all commercial, industrial and business properties in the downtown area and is calculated on a rate per dollar of rateable capital value. For the purpose of this rate, the downtown area refers to the area designated as the "Central Area" under the operative Wellington City District Plan.

TAWA DRIVEWAYS LEVY

This rate pays for the maintenance of a specified group of residential access driveways in the suburb of Tawa, overseen by the Council. This rate is levied on a specific group of rating units in the former Tawa Borough at a fixed amount of \$150 (including GST at 12.5%) per annum.

MARSDEN VILLAGE LEVY

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

RATES REMISSION AND POSTPONEMENT POLICIES

Refer to the Council Remission and Postponement Policies.

APPENDIX 1

FINANCIAL STATEMENTS

PROSPECTIVE STATEMENT OF FINANCIAL POSITION

LTCCP 2009/10 \$000		Forecast 2010/11 \$000
ASSETS		
Current assets		
2,307	Cash and cash equivalents	3,945
173	Derivative financial assets	238
33,600	Trade and other receivables	42,046
960	Inventories	925
37,040	Total current assets	47,154
Non-current assets		
2,382	Derivative financial assets	4,831
3,524	Other financial assets	5,933
14,148	Intangibles	9,935
220,368	Investment properties	217,617
6,007,237	Property, plant & equipment	6,265,253
6,509	Investment in subsidiaries	6,509
19,558	Investment in associates	19,468
6,273,726	Total non-current assets	6,529,546
6,310,766	TOTAL ASSETS	6,576,700
LIABILITIES		
Current liabilities		
-	Derivative financial liabilities	153
58,185	Trade and other payables	66,161
108,235	Borrowings	84,490
7,358	Employee benefit liabilities	8,228
2,981	Provision for other liabilities	4,843
176,759	Total current liabilities	163,875
Non-current liabilities		
-	Derivative financial liabilities	5,819
216,646	Borrowings	275,401
1,610	Employee benefit liabilities	1,644
21,823	Provisions for other liabilities	21,242
240,079	Total non-current liabilities	304,106
416,838	TOTAL LIABILITIES	467,981
EQUITY		
4,794,070	Accumulated funds and retained earnings	4,818,704
1,075,322	Revaluation reserves	1,270,720
3,057	Hedging reserve	861
21,479	Restricted funds	18,434
5,893,928	TOTAL EQUITY	6,108,719
6,310,766	TOTAL EQUITY AND LIABILITIES	6,576,700

APPENDIX 1

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY

	Forecast 2010/11 \$000
EQUITY - OPENING BALANCES	
Accumulated funds and retained earnings	4,769,715
Revaluation reserves	1,118,338
Hedging reserve	861
Restricted funds	18,434
TOTAL EQUITY - Opening balance	5,907,348
CHANGES IN EQUITY	
Retained earnings	
Net surplus for the year	48,989
Revaluation reserves	
Share of other comprehensive income	152,382
Total comprehensive income	201,371
EQUITY - CLOSING BALANCES	
Accumulated funds and retained earnings	4,818,704
Revaluation reserves	1,270,720
Hedging reserve	861
Restricted funds	18,434
TOTAL EQUITY - Closing balance	6,108,719

APPENDIX 1

PROSPECTIVE STATEMENT OF COMPREHENSIVE FINANCIAL PERFORMANCE

LTCCP 2009/10 \$000	Forecast 2010/11 \$000
INCOME	
213,992 Revenue from rates	221,762
128,742 Revenue from operating activities	153,892
10,377 Revenue from investment property leases	9,599
5,448 Finance income	5,715
7,630 Other income	9,092
366,189 TOTAL INCOME	400,060
EXPENSE	
21,891 Finance expense	21,569
245,454 Expenditure on operating activities	252,519
74,716 Depreciation and amortisation	76,983
342,061 TOTAL EXPENSE	351,071
24,128 TOTAL OPERATING SURPLUS	48,989
- Income tax expense	-
24,128 NET SURPLUS FOR THE YEAR	48,989
OTHER COMPREHENSIVE INCOME	
Revaluations - fair value movement on property, plant and - equipment - net	152,382
- TOTAL OTHER COMPREHENSIVE INCOME	152,382
24,128 YEAR	201,371

APPENDIX 1

PROSPECTIVE STATEMENT OF CASH FLOWS

LTCCP 2009/10 \$000		Forecast 2010/11 \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
213,992	Receipts from rates and levies - Council	221,762
104,430	Receipts from activities and other income	108,413
32,042	Receipts from Government grants and subsidies	54,671
10,377	Receipts from investment property/lease rentals	9,599
(219,680)	Cash paid to suppliers and employees	(226,542)
(27,561)	Grants paid	(27,793)
113,600	NET CASH FLOWS FROM OPERATING ACTIVITIES	140,110
CASH FLOWS FROM INVESTING ACTIVITIES		
5,250	Dividends received	5,250
	Interest received	10
-	Loan repayments received	-
-	Proceeds from sale of property, plant and equipment	-
(3,380)	Loan advances made	-
(5,027)	Purchase of Intangibles	(4,128)
(134,719)	Purchase of property, plant and equipment	(192,910)
(137,876)	NET CASH FLOWS FROM INVESTING ACTIVITIES	(191,778)
CASH FLOWS FROM FINANCING ACTIVITIES		
-	Decrease in borrowings	-
44,881	Increase in borrowings	72,009
(20,605)	Interest paid on borrowings	(20,341)
24,276	NET CASH FLOWS FROM FINANCING ACTIVITIES	51,668
-	Net increase/(decrease) in cash and cash equivalents	-
2,307	Cash and cash equivalents at beginning of year	3,945
2,307	CASH AND CASH EQUIVALENTS AT END OF YEAR	3,945

APPENDIX 1

SEGMENTAL ANALYSIS BY STRATEGY

LTCCP 2009/10 \$000		Forecast 2010/11 \$000
NET SURPLUS/(DEFICIT) BY STRATEGY		
(14,213)	Governance	(14,642)
(112,623)	Environment	(112,694)
(18,628)	Economic Development	(19,853)
(12,892)	Cultural Wellbeing	(13,864)
(41,674)	Social and Recreation	(19,420)
(15,090)	Urban Development	(15,290)
(17,331)	Transport	(18,111)
(232,451)	Total	(213,874)
	Council	
213,992	Rates	221,762
42,587	Other net revenues	41,101
256,579	Total Council	262,863
24,128	Net Surplus/(Deficit)	48,989
CAPITAL EXPENDITURE BY STRATEGY		
0	Governance	104
29,690	Environment	27,107
1,138	Economic Development	603
1,163	Cultural Wellbeing	449
25,426	Social and Recreation	75,272
10,776	Urban Development	5,659
33,507	Transport	43,333
101,700	Total	152,527
12,646	Council	12,651
114,346	Total Annual Capital Expenditure Programme	165,178
	400 Capital Expenditure Carried Forward from 2007/08	6,860
	25,000 Capital Expenditure Carried Forward from 2008/09	0
	- Capital Expenditure Carried Forward from 2009/10	25,000
139,746	Total Capital Expenditure	197,038

APPENDIX 1

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

REPORTING ENTITY

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

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

BASIS OF PREPARATION

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

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

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

For the assets and liabilities recorded at fair value, fair value is defined as the amount for which an item could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. In relation to investment property, non-current assets classified as held for sale and items of property plant and equipment which are revalued, 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.

The reporting period for these prospective financial statements is the year ending 30 June 2011. The prospective financial statements are presented in New Zealand dollars rounded to the nearest thousand, unless otherwise stated.

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

JUDGEMENTS AND ESTIMATIONS

The preparation of prospective financial statements in conformity with NZ IFRS requires judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. Where material, information on the major assumptions is provided in the relevant accounting policy.

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

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised when the revision affects only that period. If the revision affects both current and future periods, it is reflected in the respective period to which it relates.

Significant judgements and estimations include landfill post closure costs, asset revaluations and certain fair value calculations.

INCOME

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

REVENUE

Rates

Rates are set annually by resolution from 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 when invoiced.

APPENDIX 1

Operating activities

Government grants

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

Fines and penalties

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

Rendering of services

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

Sale of goods

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

Investment property leases

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

Other income

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

Development contributions

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

Donated, subsidised or vested assets

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

Gains

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

Finance income

Interest

Interest income is recognised using the effective interest rate method.

Dividends

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

Donated services

The Council benefits from the voluntary service of many Wellingtonians in the delivery of its activities and services (e.g. beach cleaning and Otari-Wilton's Bush guiding and planting). Due to the difficulty in determining the 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

APPENDIX 1

Grants

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

Finance expense

Interest

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

Depreciation and amortisation

Depreciation (of property, plant and equipment) and amortisation (of intangible assets) are charged to the Prospective Statement of Comprehensive Financial Performance on a straight-line basis over the estimated useful life of the associated assets.

TAXATION

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

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the balance sheet date, and 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 carrying amount of assets and liabilities, and to unused tax losses using tax rates enacted or substantively enacted at the end of the reporting period. Deferred income tax assets are recognised to the extent that it is probable that future taxable profit will be available against which the temporary differences can be utilised.

GOOD AND SERVICES TAX (GST)

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

FINANCIAL INSTRUMENTS

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

Financial instruments are classified into the categories outlined below based upon 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 available for sale financial assets.

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

Cash and cash equivalents comprise cash balances and call deposits with up to three months maturity from the date of acquisition.

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

Loans and deposits include loans to other entities (including loans to subsidiaries and associates), and bank deposits (with maturity greater than three months from the date of acquisition).

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Financial assets in this category are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Fair value is estimated as the present value of future cash flows, discounted at the market rate of interest at the reporting date for assets of a similar maturity and credit risk. Trade and other receivables due in less than 12 months are recognised at their nominal value. Allowances for estimated irrecoverable amounts are recognised when there is objective evidence that the asset is impaired. As there are statutory remedies to recover unpaid rates, penalties and water meter charges, no provision has been made for impairment in respect of these receivables.

Available for sale financial assets are either designated in this category by nature or, by default, if they cannot be classified in one of the other categories of financial assets. Available for sale financial assets are initially recorded at fair value plus transaction costs. Subsequent to initial recognition, they are measured at fair value and changes therein, other than impairment losses, are recognised directly in equity. If there is no active market and no intention to sell the asset, the asset is measured at cost. Fair value is equal to the Council's share of net assets of the entity. On disposal, the cumulative fair value gain or loss previously recognised directly in equity is recognised in the Prospective Statement of Comprehensive Financial Performance.

Financial liabilities

Financial liabilities comprise trade and other payables and borrowings. Financial liabilities with duration 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 in the Prospective Statement of Comprehensive Financial Performance. Financial liabilities entered into with duration less than 12 months are recognised at their nominal value.

On disposal of financial liabilities, gains or losses are recognised in the Prospective Statement of Comprehensive Financial Performance.

Derivatives

Derivative financial instruments include interest rate swaps used to hedge exposure to interest rate risk arising from financing activities. Derivatives are initially recognised at fair value based on quoted market prices, and subsequently remeasured at their fair value at the end of each reporting period. Derivatives that do not qualify for hedge accounting are classified as non-hedged and fair value gains or losses 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 qualifies as a hedge of variability in asset or liability cash flows (cash flow hedge), the effective part of any gain or loss on the derivative is recognised within other comprehensive income while the ineffective part is recognised within surplus or deficit. Gains or losses recognised in other comprehensive income transfer to surplus or deficit in the same periods as when the hedged item affects the surplus or deficit.

Where a derivative qualifies as a hedge of variability in the fair value of the Council's fixed rate borrowings (fair value hedge), the gain or loss on the derivative is recognised within surplus or deficit.

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

INVENTORIES

Inventories consumed in the provision of services that are not supplied on a commercial basis (such as botanical supplies) are measured at the lower of cost and current replacement cost.

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

Investment properties

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

Investment properties exclude those properties held for strategic purposes or to provide a social service, including those which generate cash inflows where the rental revenue is incidental to the purpose for holding the property. Such properties include the Council's community housing assets which are held within operational assets in property plant and equipment.

APPENDIX 1

Investment properties are measured initially at cost and subsequently measured at fair value as determined annually by an independent registered valuer. Any gain or loss arising from a change in fair value is recognised in the Prospective Statement of Comprehensive Financial Performance. Investment properties are not depreciated.

Non-current assets classified as held for sale

Non-current assets are separately classified where 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 and complete the plan 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 qualify for recognition as a sale within one year from the date of classification or beyond one year where a delay has occurred which is caused by events beyond the Council's control and there is sufficient evidence that the Council remains committed to its plan to sell the asset, and
- Actions required to complete the plan to sell the asset indicate that it is unlikely that significant changes to the plan will be made or that the plan will be withdrawn.

A non-current asset classified as held for sale is recognised at the lower of its carrying amount and fair value less costs to sell. Impairment losses on initial classification as held for sale are included in the Prospective Statement of Comprehensive Financial Performance.

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

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

Recognition

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

Measurement

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

Borrowing costs incurred during the construction of investment property and 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 market related evidence 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

APPENDIX 1

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

Library collections are valued at depreciated replacement cost on a three-year cycle by the Council's library staff in accordance with guidelines released by the New Zealand Library Association and the National Library of New Zealand.

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

Restricted assets

Art and cultural assets (artworks, sculptures, and statues) are valued at historical cost. 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. 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 historical cost.

Infrastructure assets

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

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

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

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

Revaluations

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

Accumulated depreciation at revaluation date is eliminated against the gross carrying amount 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 reliably estimated. Any risk is minimised by performing a combination of physical inspections and condition modelling assessments.

Impairment

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

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Disposal

Realised 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.

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 residual value) over its estimated useful life. The estimated useful lives of the major classes of property, plant and equipment are as follows:

Land	indefinite
Buildings	10 to 100 years
Civic Centre complex	10 to 100 years
Plant and equipment	3 to 100 years
Library collections	3 to 10 years
Restricted assets (excluding buildings)	indefinite
Infrastructure assets	
Land (including land under roads)	indefinite
Roading	
Formation/earthworks	indefinite
Pavement	3 to 40 years
Traffic Islands	80 years
Bridges and tunnels	3 to 150 years
Drainage	15 to 120 years
Retaining walls	30 to 100 years
Pedestrian walkway	15 to 40 years
Pedestrian furniture	8 to 25 years
Barriers & lighting	2 to 50 years
Cycle-way network	15 to 40 years
Parking equipment	8 to 10 years
Passenger transport facilities	25 years
Traffic infrastructure	5 to 10 years
Drainage, waste and water	
Pipework	40 to 100 years
Fittings	10 to 111 years
Water pump stations	10 to 100 years
Water reservoirs	80 years
Equipment	25 years
Sewer pump stations	20 to 100 years
Tunnels	150 years
Treatment plants	3 to 100 years

The landfill post closure asset is depreciated over the life of the landfill based on the capacity of the landfill used in that year.

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.

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 life and amortisation is charged to the Prospective Statement of Comprehensive Financial Performance on a straight-line basis over the useful life of the asset. Typically, the estimated useful lives of these assets are as follows:

Computer software	3 to 5 years
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APPENDIX 1

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

Realised gains and losses arising from disposal of intangible assets are recognised in the Prospective Statement of Comprehensive Financial Performance 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 in the Prospective Statement of Comprehensive Financial Performance.

LEASES

Operating leases as lessee

Leases where the lessor effectively 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 in the Prospective Statement of Comprehensive Financial Performance on a straight-line basis over the term of the lease. Lease incentives received are recognised in the Prospective Statement of Comprehensive Financial Performance as an integral part of the total lease payment.

Operating leases as lessor

The Council leases Investment Properties and a portion of Land and Buildings. Rental income is recognised on a straight line basis over the lease term

Finance leases

Finance leases transfer to the Council as lessee substantially all the risks and rewards incidental to the ownership of a 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 charged to the Prospective Statement of Comprehensive Financial Performance over the lease period and the capitalised values are amortised over the shorter of the lease term and the useful life of the leased asset.

Employee Benefit Liabilities

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

Holiday leave

Holiday leave (annual leave, long service leave qualified for and time off in lieu) is calculated on an actual entitlement basis at the greater of the average or current hourly earnings in accordance with sections 16(2) & 16(4) of the Holidays Act 2003.

Long service leave and retirement gratuities

Long-service leave (not yet qualified for) and retirement gratuities have been calculated on an actuarial basis based on the likely future entitlements accruing to staff, after taking into account years of service, years to entitlement, the likelihood that staff will reach the point of entitlement, and other contractual entitlements information. The present value of the estimated future cash flows has been calculated using an inflation factor and a discount rate. The inflation rate used is the annual Consumer Price Index.

Other contractual entitlements

Other contractual entitlements include termination benefits. Termination benefits are recognised in the Prospective Statement of Comprehensive Financial Performance 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 expenditure of uncertain timing or amount when there is a present obligation as a result of a past event, it is probable that expenditures 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.

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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 where they give rise to future economic benefits or if they are incurred to enable future economic benefits to be obtained. The capitalised landfill asset is depreciated over the life of the landfill based on the capacity used.

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

The present value of the estimated future cash flows has been calculated using an inflation factor and discount rates for the Council and the Spicer Valley landfill. The inflation rate used is the annual Consumer Price Index.

ACC partnership programme

The Council belongs to the ACC Partnership Programme and therefore accepts the management and financial responsibility of work related illnesses and accidents of employees. Under the ACC Partnership Programme the Council is effectively providing accident insurance to employees and this is accounted for as an insurance contract. The value of this liability represents the expected future payments in relation to accidents and illnesses occurring up to the balance sheet date for which Council has responsibility under the terms of the Partnership Programme.

Financial guarantee contracts

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

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

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

Equity

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

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

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

Prospective Statement of Cash Flows

Cash and cash equivalents for the purposes of the cash flow statement comprises bank balances, cash on hand and short term deposits with a maturity of three months or less. The 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 income sources of the Council and record the cash payments made for the supply of goods and services. Investing activities relate to the acquisition and disposal of

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assets and financial income. Financing activities relate to activities that change the equity and debt capital structure of the Council and financing costs.

Related Parties

Related parties arise where one entity has the ability to affect the financial and operating policies of another through the presence of control or significant influence. Related parties include members of the Group and key management personnel, who includes the Mayor and Councillors as directors of the governing body, the Chief Executive and all members of the Management Board.

Cost Allocation

The Council has derived the cost of service for each significant activity (as reported within the Statements of Service Performance) using the following cost allocation methodology: 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 prospective financial information contained within this annual plan, certain comparative information has been reclassified where appropriate. This has occurred:

- where classifications have changed since the last long term plan (including activity trees).
- where the Council has made additional disclosure within this annual plan, and where a greater degree of disaggregation of prior long term plan amounts and balances is therefore required.

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

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

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

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council's principal activities are outlined within this 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 Annual Plan. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

(iii) Bases for assumptions, risks and uncertainties

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

(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

The prospective financial statements were authorised for issue on 24 March 2010 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 Annual Plan is prospective and as such contains no actual operating results.

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COUNCIL CONTROLLED ORGANISATIONS

In order to achieve our objectives for Wellington we have established several companies and trusts. These organisations were set up to independently manage Council facilities, or to deliver significant services and undertake developments on behalf of the Wellington community. The following table explains what the organisations do and how their performance is measured.

PARTNERSHIP WELLINGTON TRUST (TRADING AS POSITIVELY WELLINGTON TOURISM)

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>All trustees are appointed by the Council.</p> <p>As at 1 January 2010, they are Glenys Coughlan, Councillor Jo Coughlan, Kim Wicksteed, John Milford, Mike O'Donnell, Peter Monk and Ruth Pretty. The Chief Executive is David Perks.</p>	<p>The Partnership Wellington Trust markets and adds value to Wellington to achieve sustainable economic growth for the people of the city.</p> <p>It acts to enhance the recognition of Wellington as a desirable visitor destination, enhance the profile of city businesses and to promote strategic alliances and private sector partnerships, and maximise the city's share of regional spending.</p> <p>It also promotes community focused initiatives, aims to improve the sustainability of Wellington's commercial sector through its marketing initiatives, and facilitates the coordination of marketing initiatives that are appropriate to its objectives.</p>	<p>The Trust:</p> <ul style="list-style-type: none"> Promotes Wellington as a visitor destination in national and international markets. Markets Wellington as a convention and conference destination. Provides visitor information services. Runs initiatives that promote retail growth, including the downtown retail campaign. Profiles Wellington's strengths in arts, sport and education attractions, and conducts development of an ongoing events profile for the city. Facilitates the development of new tourism and event product, and the development of the Visiting Friends and Relatives (VFR) market. Manages Wellington's destination profile on the internet. Conducts research and analysis of the tourism industry. 	<ul style="list-style-type: none"> International direct arrivals to Wellington Airport from Australia International visitor nights New Zealand market visitors and visitor nights Weekend occupancy in partner hotels (capacity aligned) Downtown weekend visitation i-Site revenue Partner funding Number of partners Cost effectiveness Visits to www.WellingtonNZ.com Online Revenue. 	<ul style="list-style-type: none"> Increase Australian visitor arrival by 7% over 2009/10 levels. Increase visitor room nights by 2% of 2009/10 levels Increase New Zealand market numbers and visitor nights by 2% over 2009/10 levels. 2% increase (over 2009/10 levels) Increase by 2% over 2009/10 levels Increase revenue by 3% over 2009/10 levels Maintain funding within +/- 5% of 2009/10 levels Maintain number of partners within +/- 5% of 2009/10 levels Maintain Council's funding at less than 50% of total income 20% increase over 2009/10 levels Generate \$730k of bookings through the site

WELLINGTON MUSEUMS TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>All trustees are appointed by the Council.</p> <p>As at 1 January 2010, they are Vivienne Beck (Chair), Councillor Hayley Wain, Rhonda Paku, Phillip Shewell, Peter Cullen, Alick Shaw and Quentin Hay. The Chief Executive is Pat Stuart.</p>	<p>The Wellington Museums Trust (WMT) was established in 1995 to promote and manage the City Gallery Wellington, the Museum of Wellington City & Sea, the Colonial Cottage, Capital E, the Wellington Cable Car Museum, the New Zealand Cricket Museum and the Carter Observatory.</p> <p>It manages and develops the Trust programmes and services, and acquires and manages collections for the benefit of Wellington. It</p>	<ul style="list-style-type: none"> Delivers high quality experiences, events and exhibitions at its facilities. Manages conservation and care for the objects of its collections, and conducts research and development to enhance visitors' experiences. Offers quality education experiences to children and young people. Promotes and protects the heritage of venues. 	<p>Attendance targets:</p> <ul style="list-style-type: none"> City Gallery Capital E City and Sea Colonial Cottage Cable Car Museum NZ Cricket Museum Carter Observatory Subsidy per customer (excludes Plimmer's Ark, 	<ul style="list-style-type: none"> 180,000 130,000 92,700 2,040 228,888 2,040 48,000 \$12.00

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provides advice to the Council for the development of museum and gallery services in Wellington, establishes exhibition programmes and education policies for its facilities, and develops acquisition, deaccession and Collection development policies. It liaises with Positively Wellington Tourism to enhance its attraction to Wellington's visitors.

- Develops and operates the Soundhouse Studio.
- Works with national and international artists and collectors.

but includes rental subsidy)

- Carter Observatory subsidy per customer • \$7.00
- Average retail income per customer • \$1.16
- Number of exhibitions (seasons) held by trust institutions • A minimum of 25 new temporary exhibitions presented and a minimum of 3 segmental changes achieved
- Number of visitors to events programmes • At least 35,000 visitors attend events
- Percentage of visitors to all trust institutions who are satisfied with the experience • 92% of visitors rate their experience as good or very good
• 95% of Cater Observatory visitors rate the quality of their experience as good or very good
- Percentage of visitors to all Trust institutions are repeat visitors • 27%
- Percentage of all residents are aware of Trust institutions • 87% (across all institutions)
- Number of temporary exhibitions at the Cater Observatory • 2

ST JAMES THEATRE CHARITABLE TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>All trustees are appointed by the Council.</p> <p>As at 1 January 2010, they are Chris Parkin (Chair), Roger Miller, Councillor Stephanie Cook, Pele Walker and Sam Knowles. The Chief Executive is Craig Goodall.</p>	<p>The St James Theatre Charitable Trust exists to preserve the historic St James Theatre and Opera House buildings, and to promote these theatres as venues for the live performance of cultural and artistic events. The Trust also acts as a general sponsor for performing arts and the preservation of historic buildings in Wellington.</p>	<p>The Trust:</p> <ul style="list-style-type: none"> • Manages and develops the St James Theatre and the Opera House. • Promotes audience development (to include children and young people) and develops a broad range of programmes to meet the needs of a wide audience. • Develops and maintains beneficial relationships with other national and international institutions, supports Positively Wellington Tourism, and develops new initiatives in its role as a key provider of performance venues. 	<p>Number of performances</p> <ul style="list-style-type: none"> • St James Theatre • The Opera House <p>Total number of days utilisation</p> <ul style="list-style-type: none"> • St James Theatre • The Opera House <p>Number of non-performance events</p> <ul style="list-style-type: none"> • St James Theatre • The Opera House 	<ul style="list-style-type: none"> • 86 • 108 • 290 • 160 • 200 • 50

LAMBTON HARBOUR MANAGEMENT LIMITED (TRADING AS WELLINGTON WATERFRONT LIMITED)

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>The Council is the 100% shareholder in this company and appoints all of the directors.</p>	<p>Wellington Waterfront Limited acts as the implementation manager for the waterfront</p>	<p>The company:</p> <ul style="list-style-type: none"> • Implements the waterfront development project. 	<ul style="list-style-type: none"> • Percentage of residents visiting the waterfront • Percentage of residents 	<ul style="list-style-type: none"> • 95% • 90%

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As at **1 January 2010**, they are Michael Cashin (Chair), David Kernohan, Mark Petersen, Robert Gray, Councillor Ray Ahipene-Mercer. The Chief Executive is Ian Pike.

development area. This means ensuring that the waterfront area is recognised locally and internationally for its design: is attractive; caters for a wide range of activities; is readily accessible to all people; and is both safe and perceived to be safe. Wellington Waterfront Limited also acts to protect significant heritage buildings on the waterfront, and makes sure that activities on the waterfront are integrated with those on the harbour.

- Acts as adviser to the Waterfront Development Subcommittee (WDSC).
- Owns and manages the marina.
- Manages day to day operations on the waterfront, including cleaning, security and maintenance.
- Negotiates and manages contracts for the design and construction of the waterfront's public spaces.
- Negotiates and manages contracts and leases for all building development sites, and the refurbishment and re-use of existing buildings.

satisfied with the waterfront

- Number of project milestones achieved on time
- Complete design planning and regulatory approval Kumutoto Service Jetty (Quarter 2)
- Complete design and planning and regulatory approval for Kumototo Service Jetty (Quarter 2)
- Complete Kumutoto toilet project (Quarter 2)
- Achieve 'core' Asset Management Plan status (Quarter 2)
- Complete Wharewaka and Taranaki Street Wharf Public Space (Quarter 3)
- Facilitate the commencement off construction on the Overseas Passenger Terminal (subject to confirmation of Willis Bond contract) (Quarter 4)
- Complete master plan for Queens Wharf redevelopment and gain WCC approvals for the future direction of this precinct (Quarter 4)
- Obtain Council approval of interim use projects, undertake design development and obtain resource consent (Quarter 2).
- Complete preliminary feasibility study of UN Studio and Wardle Building (Quarter 2).
- Capital expenditure

- All project milestones achieved

- \$4.194 million.
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WELLINGTON CABLE CAR LIMITED

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>The Council is the 100% shareholder in this company and appoints all of the directors.</p> <p>As at 1 January 2010, they are Roger Drummond (Chair), Christine Southey and Jeremy Ward. The Chief Executive is Des Loughton.</p>	<p>Wellington Cable Car Limited owns and operates the Cable Car as an efficient, reliable and safe transport service and a uniquely Wellington tourism asset.</p> <p>It also owns and maintains the overhead wiring system for the trolley bus passenger network which services the city.</p>	<p>The company:</p> <ul style="list-style-type: none"> • Maintains 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. • Manages the Cable Car passenger service operation. • Markets the cable car. • Identifies options for enhancing the cable car travel and tourism experience. • Specifies and controls the contract for the inspection, maintenance and repair of the trolley bus overhead wiring system. 	<ul style="list-style-type: none"> • Cable Car passenger numbers • All cable car vehicles and associated buildings and equipment are maintained to required safety standards • Percentage of residents who have used the Cable Car in the last 12 months • Percentage of residents who rate the standard and operational reliability of the Cable Car as good or very good • Cable Car service reliability 	<ul style="list-style-type: none"> • 1,146,000 • Achieve • 30% • 95% • Greater than 99%

CAPACITY INFRASTRUCTURE SERVICES LIMITED

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>Wellington City Council and Hutt City Council are equal 50% shareholders in this Council Controlled Trading Organisation, and between them appoint all of the directors. The company is overseen by a board of directors made up of two Councillors (one from each council) and four independent directors (two are appointed jointly by the councils). Each council continues to own its respective water, stormwater and wastewater assets and determines the level and standard of services to be provided to its customers and ratepayers.</p> <p>As at 1 January 2010, the Councillor appointees are Andy Foster (Wellington City Council) and Ray Wallace (Hutt City Council). The four independent Directors are Peter Allport (Chair), Peter Leslie, Ian Hutchings and John Strahl. The Chief Executive is David Hill.</p>	<p>The objective of Capacity is to manage the provision of water services (water supply, stormwater and wastewater) to the residents and businesses in the areas served by its customers. Capacity's current customers are Wellington City Council, Hutt City Council and Upper Hutt City Council.</p>	<p>The company's purpose is to provide high quality, safe and environmentally sustainable services to shareholding councils and other customers with a principal focus on asset management planning and contracted service delivery for the operation, maintenance and on-going development of drinking water, stormwater and wastewater assets and services.</p> <p>The company is committed to ensuring all work managed on behalf of customers accords with the highest standards of health and safety for those involved in the work and for the general public. The company will continually seek opportunities to integrate water, stormwater and wastewater activities within the Wellington region where such integration can deliver least cost, best practice outcomes to the benefit of shareholder councils and other entities.</p> <p>See also the Environment strategic area for more information on water, stormwater and wastewater services.</p>	<ul style="list-style-type: none"> • Provide a reliable water supply, wastewater and stormwater service. • Develop and complete asset management plans • Deliver budgeted capital expenditure projects for respective councils • Deliver budgeted operating and maintenance activities for respective councils • Manage and operate Capacity within its 2010/11 budget • Comply with financial, technical and regulatory standards 	<ul style="list-style-type: none"> • Fewer than 4 unplanned supply cuts (pipe bursts) per 100 connections • Within agreed timeframe • Within agreed timeframes and budget • Within agreed timeframes and budget • Within agreed budget • Achieve full compliance

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WELLINGTON ZOO TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>The Wellington Zoo Trust was established on 1 July 2003 and all of the trustees are appointed by the Council.</p> <p>As at 1 January 2010, they are Denise Church (Chair), Lee Parkinson, Ross Martin, Frances Russell, Phillip Meyer and Councillor Celia Wade-Brown. The Chief Executive Officer is Karen Fifield.</p>	<p>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>	<ul style="list-style-type: none"> • Cares for resident animals and manages the animal collection. • Participates in captive management breeding programmes. • Develops and maintains high quality animal exhibits. • Delivers educational material and learning experiences. • Contributes to zoological, conservation and facilities management research projects. 	<ul style="list-style-type: none"> • Number of visitors • Number of students participating in an LEOTC learning session • Conservation Programme Managed Species (% of total collection) • Average WCC subsidy per visitor • Annual fundraising target for ZCP • Average income per visitor (excluding WCC grant) • Ratio of generated Trust income as % of WCC grant. 	<ul style="list-style-type: none"> • 187,810 • At least 9,000 • 41% • \$14.42 • \$658,894 • \$13.76 • 90%.

BASIN RESERVE TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>There are four trustees, of whom two are appointed by the Council and two by Cricket Wellington.</p> <p>As at 1 January 2010, the two trustees appointed by the Council are Councillor John Morrison and Glenn McGovern. The two trustees appointed by Cricket Wellington are Don Neely and Douglas Catley (Chair). The Chief Executive is Peter Clinton.</p>	<p>The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington.</p>	<p>The Trust:</p> <ul style="list-style-type: none"> • Manages the Basin Reserve for recreational activities and the playing of cricket for the residents of Wellington. • Contributes to the events programme for Wellington. • Operates as a successful not-for-profit undertaking. • Preserves and enhances the heritage value of the Basin Reserve. 	<ul style="list-style-type: none"> Number of events <ul style="list-style-type: none"> • Cricket • Other sports • Community Number of event days <ul style="list-style-type: none"> • Cricket • Other sports • Community 	<ul style="list-style-type: none"> 10 12 5 28 12 5

WELLINGTON REGIONAL STADIUM TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURES	TARGET 2010/11
<p>All of the trustees are jointly appointed by the Council and Greater Wellington Regional Council (GWRC).</p> <p>As at 1 January 2010, they are Paul Collins (Chair), Councillor Chris Laidlaw (GWRC), Chris Moller, Sir John Anderson, Liz Dawson, Sue Elliott, David Bale and Councillor John Morrison (WCC). The Chief Executive is David Gray.</p>	<p>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>	<p>The Trust:</p> <ul style="list-style-type: none"> • Operates the Stadium. • Manages the event programme and seeks opportunities to provide regular quality events. • Ensures the Stadium is provided to the community for appropriate usage. • Administers the Trust assets and the Stadium on a prudent commercial basis. 	<ul style="list-style-type: none"> • Number of events • Total revenue • Event revenue • Net surplus 	<ul style="list-style-type: none"> • 47 • \$14.65 million • \$5.12 million • \$1.28 million

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

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FEES AND CHARGES

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

For 2010/11, in line with that policy, we are increasing some fees and charges in the following areas.

- Recycling, Waste Minimisation and Disposal
- Swimming Pools
- Sports fields
- Synthetic Turf Sports fields
- Recreation Centres
- Marinas
- Burials and Cremations
- Public health regulations (food/dogs)
- Urban Planning and Policy Development
- Building control and facilitation
- Development control and facilitation

New fees will be implemented as of 1 July 2010. Fees are inclusive of GST at 12.5% unless otherwise stated.

GOODS AND SERVICES TAX (GST) CHANGES

The rate of GST used throughout this plan is 12.5%. Therefore all our fees, and user charges and any rating charges per unit, that include GST are budgeted on this basis. These fees and rates are therefore subject to change when the rate of GST changes to 15% on 1 October 2010.

Note that the following list of fees and charges is not a complete list of all fees and charges levied by the Council. It consists of those fees and charges that were subject to consultation and which were proposed to change from 1 July 2010 in the Draft Annual Plan.

Recycling, Waste Minimisation and Disposal

We are increasing our fees for waste disposal.

General	2009/10 Fee	2010/11 Fee
Landfill levy (per tonne inclusive of recycling levy)	\$93.25	\$97.35
Rubbish Bags (RRP each)	\$1.96	\$2.06

Swimming Pools

We are increasing our range of fees for swimming pools by an average of 5%. Fee increases include:

All Pools except Khandallah	2009/10 Fee	2010/11 Fee
Adult Swim	\$5.30	\$5.50
Child Swim	\$3.20	\$3.30
Under 5 Swim	\$1.10	\$1.20
Adult - Passport to Leisure	\$2.70	\$2.80
Child - Passport to Leisure	\$1.60	\$1.70
Family Pass (2 adults, up to 3 kids)	\$13.50	\$14.20

Swim memberships - All Pools except Khandallah	2009/10 Fee	2010/11 Fee
Adult Monthly	\$52.50	\$55.20
Adult Yearly	\$630.00	\$661.50
Child Monthly	\$31.50	\$33.10
Child Yearly	\$378.00	\$397.00

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Club Active	2009/10 Fee	2010/11 Fee
Active 1	\$78.00	\$82.00
Active 2	\$63.50	\$66.70
Active 12	\$795.60	\$835.40
Active 12 Off-Peak	\$647.70	\$680.00

Sportsfields

We are increasing our fees for sportsfields.

Sportsfields	2009/10 Fee	2010/11 Fee
Cricket		
Casual		
Level 1	\$242.00	\$266.00
Level 2	\$160.00	\$176.00
Artificial pitch on concrete base	\$103.00	\$113.00
Artificial pitch on grass base	\$103.00	\$113.00
Seasonal		
Level 1	\$1,825.00	\$2,010.00
Level 2	\$1,525.00	\$1,680.00
Level 3	\$890.00	\$980.00
Artificial pitch on concrete base	\$610.00	\$670.00
Artificial pitch on grass base	\$485.00	\$535.00
Rugby, League, Soccer, Aussie Rules		
Casual		
Level 1	\$88.00	\$97.00
Level 2	\$67.00	\$74.00
Level 3	\$51.50	\$56.50
Seasonal		
Level 1	\$1,260.00	\$1,385.00
Level 2	\$960.00	\$1,055.00
Level 3	\$815.00	\$895.00
Softball		
Casual		
Level 1	\$110.00	\$121.00
Level 2	\$77.00	\$85.00
Seasonal		
Level 1	\$465.00	\$510.00
Level 2	\$310.00	\$340.00
Touch, 5-a-side, Ultimate Flying Disk, Gridiron		
Casual		
Level 1	\$115.00	\$126.00
Level 2	\$93.00	\$102.00
Seasonal		
Level 1	\$960.00	\$1,055.00
Level 2	\$740.00	\$815.00
Netball - per Court		
Court per season	\$88.00	\$97.00
Off-season or organised	\$6.00	\$6.50

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Sportsfields	2009/10 Fee	2010/11 Fee
Casual	\$27.00	\$30.00
Tennis		
Court per season	\$118.00	\$130.00
Off-season or organised	\$11.00	\$12.00
Casual	\$27.00	\$30.00
Cycling		
Casual	\$108.00	\$119.00
Seasonal	\$1,095.00	\$1,205.00
Athletics		
Casual	\$395.00	\$435.00
WRFU Speed Trials	\$88.00	\$97.00
Seasonal	\$6,620.00	\$7,280.00
Croquet - one lawn		
Casual	\$108.00	\$119.00
Seasonal	\$500.00	\$550.00
Training		
Ground only:		
1 night	\$67.00	\$74.00
1 night (season)	\$240.00	\$264.00
2 nights (season)	\$480.00	\$528.00
3 nights (season)	\$720.00	\$792.00
4 nights (season)	\$960.00	\$1,056.00
5 nights (season)	\$1,200.00	\$1,320.00
Training		
Ground and Changing Rooms:		
1 night	\$118.00	\$130.00
1 night (season)	\$505.00	\$555.50
2 nights (season)	\$1,010.00	\$1,111.00
3 nights (season)	\$1,515.00	\$1,666.50
4 nights (season)	\$2,020.00	\$2,222.00
5 nights (season)	\$2,525.00	\$2,777.50
Elite Parks		
Rugby League Park	\$400.00	\$440.00
Newtown Park	\$400.00	\$440.00
Picnics	\$37.00	\$40.00
Marquees		
Booking Fee (non-refundable)	\$53.00	\$58.00
Marquee up to 50m2	\$320.00	\$350.00
Marquee up to 100m2	\$530.00	\$585.00
Marquee > 100m2	\$850.00	\$935.00

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Sportsfields	2009/10 Fee	2010/11 Fee
Add-Ons		
Groundsman - hourly rate (minimum 2 hours)	\$22.00	\$24.00
Toilets Open	\$22.00	\$24.00
Toilets and Changing Rooms Open	\$53.00	\$58.00
Litter collection	discretion	discretion
Golf Course		
Leisure Card – Round	\$6.70	\$7.50
Adults - Round Weekdays	\$13.50	\$15.00
Adults - Round Weekend	\$19.50	\$22.00
Junior – Round	\$6.70	\$7.50
Leisure Card – Yearly	\$175.00	\$190.00
Leisure Card- Half Yearly	\$98.00	\$110.00
Adults – Yearly	\$345.00	\$380.00
Adults - Half Yearly	\$195.00	\$215.00
Juniors – Yearly	\$82.50	\$90.00
Juniors – Half Yearly	\$50.00	\$55.00

Synthetic Turf Sports fields

We are increasing our fees for Synthetic Turf sports fields.

Synthetic turf Sports Fields	2009/10 Fee	2010/11 Fee
Nairnville Synthetic Turf		
Peak (per hour)	\$40.00	\$40.00
Off Peak (per hour)	\$25.00	\$25.00
Junior/College (per hour)	\$17.00	\$20.00
Seasonal Peak (affiliated sport club – per hr)	\$34.00	n/a*
Seasonal Off Peak (affiliated sport club – per hr)	\$21.25	n/a*
<i>*note seasonal discount removed</i>		
Full Size Synthetic Turf		
Peak (per hour)	new	\$60.00
Off Peak (per hour)	new	\$40.00
Junior/College (per hour)	new	\$30.00
Winter Weekend Daily Rate	new	\$600.00
National Hockey Stadium	\$29,210.00	\$30,670.00
Notes:		
<i>Charges for events, tournaments and commercial activities are by quotation.</i>		
<i>Charges for charity events will be charged at the Operation Manager's discretion.</i>		

Recreation Centres

We are increasing our fees for recreation centres. These include:

	2009/10 Fee	2010/11 Fee
Adult – per admission	\$3.00	\$3.20
Child – per admission	\$1.50	\$1.60
Gym hire per hour – peak (Karori, Nairnville, Tawa)	\$45.00	\$47.00
Gym hire per hour - peak (Kilbirnie)	\$55.00	\$57.00

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Marinas

We are increasing our fees for Marinas.

	2009/10 Fee	2010/11 Fee
Clyde Quay Marina - Facility Type		
Boat Shed (2 to 13)	\$1,938.00	\$1,998.00
Boat Shed (14 to 27)	\$1,743.00	\$1,794.00
Boat Shed (38B)	\$1,398.00	\$1,440.00
Boat Shed (38A to 42B, 48A and 48B)	\$2,010.00	\$2,070.00
Boat Shed (43A to 47B)	\$2,325.00	\$2,394.00
Moorings	\$918.00	\$948.00
Dinghy Racks	\$164.00	\$168.00
Evans Bay Marina - Facility Type		
Berths (12m to 20m)	\$2,382.00	\$2,442.00
Berths (8m)	\$1,407.00	\$1,440.00
Boat Shed Small	\$939.00	\$960.00
Boat Shed Medium	\$1,878.00	\$1,926.00
Boat Shed Large	\$2,817.00	\$2,886.00
Dinghy Lockers	\$282.00	\$288.00
Live Aboard (per person per annum)	new	\$502.00

Burials and Cremations

We are increasing our fees for burials and cremations.

Burials and Cremations	2009/10 Fee	2010/11 Fee
<u>Karori Cemetery</u>		
Rose Garden Plots:		
Ash Plots (2 interments)	\$800.00	\$880.00
Memorial Plots	\$450.00	\$495.00
Niches:		
New Single Niche (bronze)	\$875.00	\$960.00
2 nd Inscription	\$100.00	\$220.00
Interment Fees		
Niche Placement / Removal	\$120.00	\$144.00
Ashes	\$120.00	\$144.00
Extras:		
Extra Width (per 300mm)	\$150.00	\$180.00
Extra Depth (per 300mm)	\$200.00	\$240.00
Concrete Cutting Floor	new	\$250.00
Ash Disinterment	\$220.00	\$242.00
Plot search charges. 1-3 no charge. 4> \$2 per search.	\$1.00	\$2.00
Plot Photo (if not in cemetery database)	\$2.00	\$5.00
<u>Makara Cemetery</u>		
Second Interments:		
2 nd Inscription	\$100.00	\$220.00
Overtime:		
Casket Interment (weekend)	\$500.00	\$600.00

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Burials and Cremations	2009/10 Fee	2010/11 Fee
Ash Plots:		
Ash Beam		
Plot	\$250.00	\$275.00
Maintenance Fee	\$125.00	\$150.00
Interment Fee	\$120.00	\$144.00
Ash Circle		
Plot	\$425.00	\$467.00
Maintenance Fee	\$125.00	\$150.00
Interment Fee	\$120.00	\$144.00
Miscellaneous:		
Temporary grave marker	\$120.00	\$130.00
Funerals Booked after 3.30pm	\$150.00	\$180.00
Late Service Fee	\$100.00	\$120.00
Cremations and Ashes		
Adult:		
Committal Service (1/2 Hour)	\$610.00	\$670.00
Full Service (1 Hour)	\$650.00	\$715.00
Chapel Hire:		
Per 1/2 hour	\$120.00	\$150.00
Ashes:		
Interment of Ashes	\$120.00	\$144.00
Disinterment of Ashes	\$220.00	\$242.00
Niche Placement / Removal	\$120.00	\$144.00
Book of Remembrance:		
2 Lines name, date of death, age	\$80.00	\$90.00

Public health regulations

Health Licensing and Inspection	2009/10 Fee	2010/11 Fee
New food premises (1st yr set up)	\$420.00	\$440.00
New Non Food Premises (1st yr set up)	\$210.00	\$220.00
Change of occupiers fee base fee	\$105.00	\$112.50
Change of Occupiers Fee base fee - charge over 1 hr (per hr)	\$105.00	\$112.50
Inspections (per hr) for legal action	\$105.00	\$112.50
Late payment +10%		
Annual licence for registered food premises		
Excellent Grade	\$157.50 - \$525.00	\$165.50 - \$550.00
Good Grade	\$262.50 - \$735.00	\$275.00 - \$775.00
Ungraded	\$315.00 - \$945.00	\$330.00 - \$ 995.00
Ungraded – high risk	\$420.00 - \$1,575.00	\$440.00 - \$1,710.00
Food Control Plan registration & verification	-	\$435.00 – \$1,650.00
Additional inspections (over 3 hr) per hr	\$105.00	\$112.50
Re-grading of Premises (per hr)	\$105.00	\$112.50
Health Licence		
Small clubs (min. food prep)	\$131.25	\$137.50
Unregistered Eating Houses	\$183.75	\$193.00

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Health Licensing and Inspection	2009/10 Fee	2010/11 Fee
Temporary License		
Temporary/mobile food stalls base fee	\$157.00	\$164.50
Temporary/mobile food stalls base fee- charge over 1hr (per hr)	\$105.00	\$110.25
Fairs: "small"	\$131.25	\$137.50
One day food stall	\$105.00	\$110.00
Fairs "large"	\$315.00	\$330.75
Annual license for registered premises		
Animal boarding	\$210.00	\$220.00
Camping grounds	\$210.00	\$220.00
Hairdressers	\$105.00	\$110.00
Mortuaries / Funeral Directors	\$131.25	\$137.50
Offensive Trades	\$262.50	\$275.00
Poultry Farm / Piggeries	\$131.25	\$137.50
Annual License		
Pools: commercial pools / spas	\$210.00	\$220.00
Pools: commercial pools / spas – excellent	\$105.00	\$110.00
Schools – Pools (no entry fee)	\$0.00	\$0.00
Saunas only	\$84.00	\$88.00
Health Check		
Building consent for food premises base fee	\$210.00	\$220.00
Per hr fee (Over 2 hrs)	\$105.00	\$105.00
Trade Waste		
Trade Waste License fee		
Initial inspection fee	\$161.25	\$170.00
High risk	\$1,612.50	\$1,710.00
Medium risk	\$806.25	\$846.50
Low risk	\$268.75	\$282.00
Minimal risk	\$86.00	\$120.00
Trade Waste / Health fees		
Grease traps	\$107.50	\$120.00
Shared Grease trap (per premises)	\$26.88	\$30.00
Grit traps	\$107.50	\$120.00
Charge after first hr (per hr)	\$107.50	\$120.00
Monitoring (lab) charges	Actual	Actual
Collection and Transport of trade waste		
Initial application fee	\$134.38	\$141.00
Charge after first hr (per hr)	\$107.50	\$113.00
Annual license fee	\$161.25	\$169.50
Monitoring (lab) charges	Actual	Actual
Animal Control		
Registration per animal		
Entire	\$145.00	\$152.00
Neutered / spayed (with proof)	\$105.00	\$110.00
Working Dogs	\$40.00	\$42.00

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Health Licensing and Inspection	2009/10 Fee	2010/11 Fee
Approved responsible owner	\$50.00	\$52.50
Application for RDO status or change of RDO address	\$50.00	\$52.50
Pavement permissions		
Initial application	\$165.00	\$173.50
Renewal	\$82.50	\$86.50
Special application	\$220.00	\$250.00
Extension of liquor licensing area	\$82.50	\$86.50
Central city (per m2)	\$75.00	\$80.00
Suburbs (per m2)	\$45.00	\$50.00

Urban planning and policy development

Urban Planning and policy development	2009/10 Deposit / Fee	2010/11 Deposit / Fee
Plan changes	\$10,000.00	\$15,000.00
Designations & heritage orders	\$5,000.00	\$10,000.00
Additional planner / advisor's time (\$/hour)	\$115.00	\$135.00
Additional administrative officer's time (\$/hour)	\$60.00	\$70.00

Building Control and Facilitation

We are changing our fees for Building Control and Facilitation services.

Resource Consent Fees Service	2009/10 Deposit / Fee	2010/11 Deposit / Fee
Lodging fee		
Code Compliance Certificate	\$90.00	Replaced
Code Compliance Certificate (for category 1 applications)		\$90.00
Code Compliance Certificate (for category 2 applications)		\$90.00
Code Compliance Certificate (for category 3 applications)		\$112.50
PIM (if lodged with building consent)		
<\$5,000	\$65.00	Replaced
\$5,001 - \$12,000	\$130.00	Replaced
\$12,001 - \$50,000	\$195.00	Replaced
\$50,001 - \$250,000	\$260.00	Replaced
\$250,000 +	\$455.00	Replaced
PIM only – not lodged with a Building Consent project value \$5,000 to \$250,000	\$155.00 - \$545.00	Replaced
PIM only – single resident dwelling including accessory buildings		\$320.00
PIM only – other		\$410.00
Plan check fees		
<\$5,000	\$130.00	Replaced
\$5,000 - \$12,000	\$228.00	Replaced
\$12,001 - \$25,000	\$293.00	Replaced
\$25,001 - \$50,000	\$325.00	Replaced
\$50,001 - \$75,000	\$423.00	Replaced
\$75,001 - \$100,000	\$455.00	Replaced
\$100,001 - \$250,000	\$845.00	Replaced
\$250,001 - \$500,000	\$1,170.00	Replaced
\$500,001 - \$1,000,000	\$1,950.00	Replaced
\$1,000,001 +	\$1,800.00 +	Replaced

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Resource Consent Fees Service	2009/10 Deposit / Fee	2010/11 Deposit / Fee
For each \$500k or part thereof over \$1,000,000	\$650.00	Replaced
<\$10,000 (Category 1)		\$304.00
<\$10,000 (Category 2)		\$473.00
<\$10,000 (Category 3)		\$608.00
\$10,001 - \$20,000 (Category 1)		\$675.00
\$10,001 - \$20,000 (Category 2)		\$675.00
\$10,001 - \$20,000 (Category 3)		\$675.00
\$20,001 - \$100,000 (Category 1)		\$743.00
\$20,001 - \$100,000 (Category 2)		\$743.00
\$20,001 - \$100,000 (Category 3)		\$743.00
\$100,001 - \$500,000 (Category 1)		\$810.00
\$100,001 - \$500,000 (Category 2)		\$1,215.00
\$100,001 - \$500,000 (Category 3)		\$1,215.00
\$500,001 - \$1,000,000 (Category 1)		\$1,890.00
\$500,001 - \$1,000,000 (Category 2)		\$2,160.00
\$500,001 - \$1,000,000 (Category 3)		\$2,430.00
\$1,000,001 + (Category 1)		N/a
\$1,000,001 + (Category 2)		\$2,500.00
\$1,000,001 + (Category 3)		\$2,500.00
Consent suspend fee (to review additional information). Charged per additional hour of officer re-assessment time.		\$135.00
Plan Check for National Multi-use approval fees (NMUA)		
Building Consent Fee, for applications using a NUMA (approved by Dept. of Building & Housing). Deposit of 3 hours, then hourly rate and charges apply after this.		Variable based on actual costs
Fast Track - consents only – issued with 10 days (criteria applies, and applications will only be accepted on a case by case basis)		2 x consent approval charges
Fast Track - consents only – issued with 5 days (criteria applies, and applications will only be accepted on a case by case basis)		3 x consent approval charges
Building Certificate (pre-requisite for liquor licence application)		
Where application received with application for town planning certificate		\$135.00
Where application received independently		\$225.00
Certificates of Acceptance		
If the certificate is NOT for work carried out under urgency (or other special circumstances) a 20% surcharge applies to the below fees. Includes deposit for inspections. Additional inspections charged at \$135 per hour.		
<\$5,000	\$458.00	Replaced
\$5,000 - \$12,000	\$620.00	Replaced
\$12,001 - \$25,000	\$653.00	Replaced
\$25,001 - \$50,000	\$685.00	Replaced
\$50,001 - \$75,000	\$783.00	Replaced
\$75,001 - \$100,000	\$815.00	Replaced
\$100,001 - \$250,000	\$1,238.00	Replaced
\$250,001 - \$500,000	\$1,530.00	Replaced
\$500,001 - \$1,000,000	\$2,310.00	Replaced
\$1,000,001 +	\$2,140.00 +	Replaced

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Resource Consent Fees Service	2009/10 Deposit / Fee	2010/11 Deposit / Fee
For each \$500k or part thereof over \$1,000,000	\$1,010.00	Replaced
<\$10,000 (Category 1)		\$664.00
<\$10,000 (Category 2)		\$833.00
<\$10,000 (Category 3)		\$968.00
\$10,001 - \$20,000 (Category 1)		\$1,035.00
\$10,001 - \$20,000 (Category 2)		\$1,035.00
\$10,001 - \$20,000 (Category 3)		\$1,035.00
\$20,001 - \$100,000 (Category 1)		\$1,373.00
\$20,001 - \$100,000 (Category 2)		\$1,373.00
\$20,001 - \$100,000 (Category 3)		\$1,373.00
\$100,001 - \$500,000 (Category 1)		\$1,440.00
\$100,001 - \$500,000 (Category 2)		\$1,845.00
\$100,001 - \$500,000 (Category 3)		\$1,845.00
\$500,001 - \$1,000,000 (Category 1)		\$2,520.00
\$500,001 - \$1,000,000 (Category 2)		\$2,790.00
\$500,001 - \$1,000,000 (Category 3)		\$3,060.00
\$1,000,001 + (Category 1)		N/a
\$1,000,001 + (Category 2)		\$3,130.00
\$1,000,001 + (Category 3)		\$3,130.00
For each \$500k or part thereof over \$1,000,001	\$1,010.00	\$1,010.00
S77 Fees (building over two or more allotments)		
Processing time	\$130.00	\$135.00
Vehicle Access		
Linked to building consent or resource consent	\$260.00	\$270.00
Vehicle Crossing		
Initial inspection fee	\$130.00	\$135.00
Vehicle crossing inspection fee over 1 hour	\$130.00	\$135.00
Amended Plan		
Initial fee (includes 1 hour processing time)	\$197.50	\$202.50
Processing time over 1 hour	\$130.00	\$135.00
Marquee Licenses		
Consent processing	\$130.00	\$135.00
Inspection (per hour)	\$135.00	\$135.00
Compliance Schedule / Building Warrant of Fitness		
New compliance schedule (linked with Building Consent)	\$130.00	Replaced
New compliance schedule (linked with Building Consent). This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$135 per hour for additional hours		\$135.00
Additional charge per hour for new compliance schedule (linked with Building Consent)		\$135.00
Alterations to compliance schedule (linked to Building Consent)	\$97.50	Replaced
Amendments to compliance schedule	\$225.00	Replaced
Alterations & Amendments to compliance schedule (linked to Building Consent) will be charged on a time taken basis. At \$135 per hour of officer time		\$135.00
IQP Registration Fee (New & Renewal)	\$123.75	\$135.00

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Resource Consent Fees Service	2009/10 Deposit / Fee	2010/11 Deposit / Fee
Building Warrant of Fitness - Annual Certificate	\$135.00	Replaced
Building Warrant of Fitness - Annual Certificate. This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$135 per hour for additional hours		\$135.00
Additional charge per hour for processing an Annual Certificate		\$135.00
Building Warrant of Fitness Inspection (per hour)	\$135.00	\$135.00
Fire Service		
Fire service review deposit, collected with consent		\$272.95
Structural fee / Producer statement		
Structural fee for checking elements of specific design on projects comprising structural work for:		Replaced
single element	\$395.00	Replaced
several separate element	\$560.00	Replaced
major design aspects on project valued under \$250,000	\$1,087.50	Replaced
Major design aspects on larger projects	\$1,747.50	Replaced
Structural fee for checking elements of specific design on projects comprising structural works, supported by a producer statement for:		Replaced
single element	\$196.50	Replaced
several separate element	\$278.75	Replaced
major design aspects on project valued under \$250,000	\$320.00	Replaced
Major design aspects on larger projects	\$402.50	Replaced
Structural fee deposits and additional charges		
Structural fee for checking elements of specific design on projects comprising structural works, supported by a producer statement from a Chartered professional engineer		
Deposit for Category 1 structural work (on Plan Reviews)		\$232.00
Deposit for Category 2 structural work (on Plan Reviews)		\$320.00
Deposit for Category 3 structural work (on Plan Reviews)		\$583.00
Deposit for Category 1 structural work (for Amended Plans)		\$261.00
Deposit for Category 2 structural work (for Amended Plans)		\$261.00
Deposit for Category 3 structural work (for Amended Plans)		\$348.00
Hourly Charge for Engineers (including internal overheads), over and above deposit		\$235.00
Hourly charge for Contract Management, over and above deposit		\$112.00
Deposit for all categories for structural checking not supported by a producer statement from a Chartered professional engineer		\$538.00
Building Inspections	2009/10 Fee	2010/11 Fee
Standard Inspection fee : 45 min inspection	\$101.25	Replaced
Final Inspection: 1 hour inspection	\$135.00	Replaced
Hourly charge: Deposit based on estimate of inspections required. Charges on basis of actual time.	\$135.00	\$135.00
Engineering inspections (not covered by a Producers Statement), including fire, engineering, structural engineering for unusual proposal, specific design	Actual costs plus \$90.00	Actual costs plus \$90.00
Special Activity and monitoring		
Hourly charge for officer time considering proposals and monitoring compliance		\$135.00

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Development control and facilitation

We are increasing our fees for development control and facilitation work, including fees for consents, compliance monitoring and enforcement.

Resource Consent Fees Service	2009/10 Deposit / Fee	2010/11 Deposit / Fee
The following four deposit fees have been amended to better reflect estimated officer time on consent applications. Final fees payable are on actual officer time, administration and other disbursement costs.		
Pre-application meetings: planner / expert / compliance officer (2 hours total officer time free, then per hour).	\$130.00	\$135.00
Non-notified consent: subdivision and/or land use - deposit includes allowance for up to 8 hrs planner / advisor, 1 hr admin, \$45 disbursements	\$1,150.00	\$1,195.00
Limited notified consent: subdivision and/or land use – deposit includes allowance for up to 30 hrs planner / advisor, 8 hr admin, \$580 disbursements	\$5,000.00	\$5,190.00
Notified consent: subdivision and/or land use - deposit includes allowance for up to 75 hrs planner / advisor, 8 hr admin, includes \$1,500 towards cost of public notices and \$830 general disbursements.	\$12,500.00	\$13,015.00
Note: The change for notified consents reflects an increase to the 35 deposit hours in 2008/09 to better reflect officer time and cost.		
All other approvals including: Non-notified resource consent application for earthworks only, Outline Plan approval; NES approval; Certificate of Compliance; Extension of time (s125); Change or cancellation of conditions (s127); Consents notices (s221); Amalgamations (s241); easements (s243), Right of Way or similar - up to 6 hrs Planner / Advisor, 1 hr admin, \$55 disbursements	\$900.00	\$935.00
Certificates: Town Planning, Sale of Liquor, Overseas investments, LMVD - up to 2 hrs Planner / Advisor, 1 hr admin,	\$325.00	\$340.00
Fast Track - non-notified consents only - issued with 10 days (criteria applies, and applications will only be accepted on a case by case basis)	2 x normal fee	2 x normal fee
Fast Track - non-notified consents only - issued with 5 days (criteria applies, and applications will only be accepted on a case by case basis).	3 x normal fee	3 x normal fee
Additional Charges		
Additional hours (per hour):		
- All consents: additional processing hours (per hour) – planner/advisor / compliance officer	\$130.00	\$135.00
- All consents: additional processing hours (per hour) – administrative officer	\$65.00	\$70.00
Bylaw Application		
Applications relating to signs (Commercial Sex Premises) -up to 6 hrs	\$780.00	\$810.00
Compliance Monitoring		
Monitoring Administration of Resource Consents: subdivision or land use – minimum of 1 hr, (previously based on up to 2 hrs), – then based on actual time over and above that.	\$130.00	\$135.00
Additional hours (per hour):		
- planner / expert / compliance officer	\$130.00	\$135.00
- administrative officer	\$65.00	\$70.00

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<i>Subdivision Certification</i>		
<i>Below are minimum fees. Charges will be based on actual time if over and above that.</i>		
Stage certification: each stage for s223, s224(f), s226 etc - up to 2 hrs,	\$260.00	\$270.00
Combination of two or more Stage certifications: s223, s224(f), s226 etc - up to 4 hrs, (previously based on 3.5 hrs)	\$520.00	\$540.00
Certification s224 (c) - up to 4 hrs, (previously based on 2 hrs)	\$520.00	\$540.00
All other RMA and LGA certificates, sealing, transfer documents etc - up to 2 hrs - disbursements will be on-charged	\$260.00	\$270.00
Bonds: each stage of preparation or release - up to 2 hrs	\$260.00	\$270.00
Resource Consent Fees Service	2009/10 Deposit / Fee	2010/11 Deposit / Fee
<i>Terms and late payment</i>		
<p>Deposits and additional fees:</p> <ul style="list-style-type: none"> - As set out above, the fees are based around initial deposits with further charges to be invoiced if there is additional time spent processing requests or disbursements incurred. Initial deposits will be required prior to the processing of requests. Additional fees and refunds will only be payable / refunded for amounts greater than \$65 <p>Terms for payment:</p> <ul style="list-style-type: none"> - Payment of additional fees are due by the 20th of the following month from invoice being processed. Where payment is not made by the 20th of the month following the date of the invoice, the customer agrees to pay council the following: <ul style="list-style-type: none"> - An additional / administrative fee of the lesser of 10% of the overdue amount or \$300 - All costs and expenses (including debt collection or legal fees), incurred by the council in seeking to recover the over-due amount, and - Daily interest (rate of 15% p.a.) from the date of default 		

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COUNCIL OUTCOME INDICATORS

The Council's outcomes are our overall 10-year aspirations for the city, developed in response to the city and regional community aspirations. These outcomes reflect the areas of the city we are able to influence.

We have developed a set of indicators to assess achievement of these outcomes. Overtime we expect to see improvement across all areas.

The Council's outcomes are:

- Wellington will become more liveable
- Wellington will develop a stronger sense of place
- Wellington will become more compact
- Wellington will become more eventful
- Wellington will become more inclusive
- Wellington will become more actively engaged
- Wellington will become better connected
- Wellington will become more sustainable
- Wellington will become safer
- Wellington will become healthier
- Wellington will become more prosperous
- Wellington will become more competitive
- Wellington will become more entrepreneurial and innovative.

Within the **Governance** area, to monitor our progress we'll:

- Monitor the extent to which residents agree decisions are made in the best interest of the city.
- Monitor the extent to which residents understand how the Council makes decisions; and the extent to which residents feel they influence Council decision-making.
- Conduct interviews with our mana whenua partners about the Treaty partnership, and ascertain their satisfaction with their Council relationship and that Wellington is a great place to do business.

Within the **Environment** area, to monitor our progress we'll:

- Measure the number of hectares of open space land we own or maintain per capita; as well as the kilometres of managed tracks and walkways.
- Monitor residents' usage of the city's open spaces (including parks, Town Belt, reserves etc) and their perceptions that Wellington's natural environment is appropriately managed and protected.
- Record the number of hours worked by recognised environmental volunteer groups, as well as the number of bird species in selected areas.
- Monitor commercial and residential water consumption; freshwater quality and biological health (macro invertebrates); the total amount of waste sent to the landfill (per capita); energy use (per capita) and energy supply interruptions.
- Survey residents to find out what action they're taking to reduce waste from their homes (e.g. by recycling or composting), and what steps they're taking to reduce pollution of the stormwater network.
- Report the number of visitors to key natural environment attractions (including Wellington Zoo and Karori Sanctuary).
- Monitor our ecological footprint and the city's air quality (particulate matter).

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Within the **Economic development** area, to monitor our progress we'll:

- Monitor the number of domestic and international visitors to Wellington and accommodation rates. Also monitor the number of domestic and international passengers entering Wellington Airport.
- Report the number of major conferences held in Wellington, as well as the number, and estimated economic contribution of, 'A-level events' held in the city.
- Monitor the number of New Zealand's top-200 companies based in the city, and monitor trends in net business growth (business enterprises' births and growths).
- Monitor employment trends and business numbers in retail, entertainment, service and knowledge sectors.
- Monitor trends in broadband usage and the fiscal value of cargo loaded and unloaded at the Wellington Seaport and Airport.
- Monitor trends in GDP and regional economic activity growth; the number of people employed by industry; the labour force participation rate; and the number of job vacancies.
- Monitor trends in household and personal income rates; enrolments in industry training; the number of businesses and employees in the research and development sector; and number of tertiary students enrolled in Wellington City and New Zealand.

Within the **Cultural well-being** area, to monitor our progress we'll:

- Monitor residents' and New Zealanders' perceptions that Wellington has a culturally rich and diverse arts scene; is the 'arts capital' of New Zealand; and is the 'events capital' of New Zealand.
- Monitor residents' frequency of engagement in cultural and arts activities.
- Report the number of businesses and employees engaged in the arts and cultural sector, as well as the number of events held at the city's key venues.
- Survey residents to find out what percentage think the city's local identity is appropriately valued and protected.
- Monitor the number of national arts and cultural organisations and professional and amateur theatre groups based in Wellington.

Within the **Social and recreation** area, to monitor our progress we'll:

- Report resident usage of libraries (including frequency); and resident usage of WCC community and recreation facilities.
- Monitor residents' perceptions of feeling a sense of community with others in their neighbourhood; how important they feel a sense of community in their local neighbourhood is; their satisfaction with services and resources provided by WCC to encourage strong and thriving communities; and their awareness of community support offered by WCC.
- Monitor residents' perceptions of their 'quality of life'; and the types of social networks they belong to.
- Survey residents to ascertain their frequency of physical activity; any barriers preventing participation in recreation activities; and their perceptions that Wellington offers a wide range of recreation activities.
- Measure trends in local and central government housing provisions as a proportion of all rented property.
- Monitor trends in residents' life expectancy; and incidence of the most prevalent food-borne and water-borne diseases.
- Monitor recorded crime and resolution rates in the city, as well as residents' perceptions of safety in the city and suburban areas (day/night), and what city safety issues are perceived to be most concerning.
- Ascertain the proportion of residents with emergency items at home, and an emergency plan.

Within the **Urban development** area, to monitor our progress we'll:

- Survey residents to understand perceptions of the city being a great place to live, work and play; their sense of pride in the way the city looks and feels; and their perceptions that heritage items contribute to the city's and local communities' unique character.
- Monitor trends in population density throughout the city.
- Monitor the value of residential and commercial building consents.

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- Monitor trends in building density throughout the city, and the proportion of houses within 100m of a public transport stop.
- Report the number of identified earthquake-prone buildings that have been strengthened.
- Identify residents' perceptions of urban design/urban form safety issues (i.e. graffiti, vandalism, poorly lit public spaces).
- Monitor New Zealanders' perceptions that Wellington is an attractive destination.

Within the **Transport** area, to monitor our progress we'll:

- Monitor residents' perceptions that the transport system allows easy access to the city; that the transport network allows easy movement around the city (by car or on foot); that public transport is convenient and affordable; and that peak traffic volumes are acceptable.
- Report the total amount of fuel used on Wellington's roads (per capita); the number of public bus users; and the mode of transport residents use to access the city (e.g. car, bus, train, walking, cycling).
- Monitor the city's air quality (i.e. nitrogen dioxide, carbon monoxide, and particulate matter).
- Monitor residents' perceptions of barriers to using preferred method of transport.
- Report residents' satisfaction with the reliability and frequency of public transport.
- Report the number of road crashes and the social costs of those crashes.
- Monitor the amount of cargo loaded and unloaded at the Wellington Seaport and Airport.

We've also developed a set of technical measures which assess achievement of specific Council activities. These activity performance measures are detailed within the "Our Activities in Detail" section of this plan. Activity performance measures complement the above Council outcome indicators, and collectively will be reported annually.

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MAYOR, COUNCILLORS AND COMMUNITY BOAR MEMBERS



Kerry Prendergast
(Mayor)
City-wide
Phone: (04) 801 3102
kerry.prendergast@wcc.govt.nz



Ray Ahipene-Mercer
Eastern ward
Phone: (04) 388 2366
ray.ahipene-merc@wcc.govt.nz



Ngaire Best
Northern ward
Phone: (04) 232 9000
ngaire.best@wcc.govt.nz



Stephanie Cook
Lambton ward
Phone: (04) 970 5351
stephanie.cook@wcc.govt.nz



Jo Coughlan
Onslow-Western ward
Phone: (04) 473 7920
jo.coughlan@wcc.govt.nz



Andy Foster
Onslow-Western ward
Phone: (04) 476 9220
andy.foster@wcc.govt.nz



Leonie Gill
Eastern ward
Phone: (04) 387 9363
leonie.gill@wcc.govt.nz



Rob Goulden
Eastern ward
Phone: (04) 388 6177
rob.goulden@wcc.govt.nz



Ian McKinnon
(Deputy Mayor)
Lambton ward
Phone: (04) 472 6832
ian.mckinnon@wcc.govt.nz



John Morrison
Onslow-Western ward
Phone: (04) 938 9350
john.morrison@wcc.govt.nz



Iona Pannett
Lambton ward
Phone: (04) 384 3382
iona.pannett@wcc.govt.nz



Bryan Pepperell
Southern ward
Phone: (04) 934 3660
bryan.pepperell@wcc.govt.nz



Helene Ritchie
Northern ward
Phone: (04) 473 1335
helene.ritchie@wcc.govt.nz



Celia Wade-Brown
Southern ward
Phone: (04) 938 6691
celia.wade-brown@wcc.govt.nz



Hayley Wain
Northern ward
Phone: (04) 977 3211
hayley.wain@wcc.govt.nz

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COMMUNITY BOARD MEMBERS

Tawa Community Board members	Makara/Ohariu Community Board members
<p>Robert Tredger - Chair Phone: (04) 232 5982 Mobile: 021 181 4499 Email: tredger@slingshot.co.nz</p>	<p>Ruth Paul - Chair Mobile: 027 418 1559 Email: ruth@ruthpaul.co.nz</p>
<p>Graeme Hansen - Deputy Chair Phone: (04) 232 4360 Mobile: 027 6790 968 Email: graeme@valleyfs.co.nz</p>	<p>Gavin Bruce Phone: (04) 478 3231</p>
<p>Councillor Ngaire Best Phone: (04) 232 9000 Mobile: 021 227 8507 Email: ngaire.best@wcc.govt.nz</p>	<p>John Hume Phone: (04) 478 7599 Email: jandlhume@xtra.co.nz</p>
<p>David Darroch Phone: (04) 232 8342 Email: darrochshardware@paradise.net.nz</p>	<p>Craig Shepherd Phone: (04) 477 9942 Email: craig@583.co.nz</p>
<p>Chris Reading Phone: (04) 232 8130 Email: chris.reading@xtra.co.nz</p>	<p>Ralph Jorgensen Phone: (04) 476 6828 Email: hrj@spencerholmes.co.nz</p>
<p>Dennis Sharman Phone: (04) 232 1008 Mobile: 027 545 2642 Email: d.sharman@sharman.co.nz</p>	<p>Christine Grace Phone: (04) 476 8176 Email: gracecp@xtra.co.nz</p>
<p>Malcolm Sparrow Phone: (04) 232 5030 Mobile: 027 232 2320 Email: malcolm@tawalink.com</p>	
<p>Councillor Hayley Wain Phone: (04) 977 3211 Mobile: 021 227 8564 Email: hayley.wain@wcc.govt.nz</p>	

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[TO BE INSERTED]