



PART TWO
OUR WORK
IN DETAIL

APPENDIX 1



How the following chapters are organised

In this section, you'll find detailed information about our plans for the next 10 years.

Our work is divided into seven **activity** areas: governance; environment; economic development; cultural wellbeing; social and recreation; urban development; and transport.

In each chapter, you'll find information about: what we do; why we do it; the challenges we face, how much we expect it to cost; how we expect to pay; and how we'll measure whether we're doing it well enough.

HOW OUR INFORMATION IS STRUCTURED

Activity area

- What we do
- Links to community outcomes
- What people have told us
- The challenges we face
- Three year focus
- Relevant Council policies, strategies and plans
- How we will know we've made a difference

Activities

- Our activities and why they are important
- Contribution to community outcomes
- What we'll provide – our levels of service
- Key projects**
- Significant negative effects from our activities
- How the activities are funded
- What it costs
- How we'll measure performance

GOVERNANCE

Pārongo ā-Tāone

“He tangata kaiaka mā te mauī, he tangata kaiaka mā te katau”
Engage some people to attend to the left, and some to attend to the right (a community can use all the skills of its people)

Public trust and confidence in the decisions we make is very important for the health of our local democracy. This requires residents to have a high level of understanding about our plans for the future, and have opportunities to get involved and influence those decisions.

Engaging residents on key issues can be challenging. People who have views on Council activities and want to take active roles in the ongoing development and life of the city often want to do so outside of formal local government consultation structures and practices. The Council wants to respond to residents' changing demands about the ways they receive and respond to information, share their views about the city, and participate in decision-making.

A key focus for the future will be on harnessing new technology to better engage, communicate and deliver services. To achieve this we intend to improve our website, automating transactions to provide a 'self service' option for some services. We intend to **grow use of** social media to connect to communities, and to develop applications for smart technology devices to help us engage with people and receive feedback. This will not displace face-to-face communication with residents and ratepayers.

We will also continue to work closely with mana whenua. They have a special position in the city's history, present and future and are interested in working with us on a range of cultural, environmental, social and economic interests. We are also committed to ensuring all Māori have input into our decision-making.

<p>WHAT WE DO</p>	<p>1.1 Governance, information and engagement 1.2 Māori and Mana Whenua Partnerships</p>	<p>THREE YEAR FOCUS</p> <ul style="list-style-type: none"> We will value Wellingtonians' knowledge and make more use of this knowledge to inform policy and decision making. We will use technology and tools to better communicate and engage with residents. We will place more services online to make it easier and more convenient for customers to do business with us. We will work in partnership with mana whenua with particular regard to the schedule of specific recognitions set out in our memoranda of understanding. We will increase opportunities for Māori to engage in dialogue with the Council so that their perspectives are reflected in Council decisions and actions affecting economic, environmental, social, and cultural well-being.
<p>LINKS TO OUR COMMUNITY OUTCOMES</p>	<ul style="list-style-type: none"> Our consultation and decision making activities improve our decisions and enhances trust and confidence in civic decision-making and leadership. They also enable and encourage the community to participate in city governance that is open and transparent. Our Māori engagement activities enable us to respond to the needs and aspirations of tangata whenua and enhance the visibility of Māori culture and history in the city. 	<p>Table Row Removed</p>
<p>WHAT THE COMMUNITY HAS TOLD US</p>	<ul style="list-style-type: none"> People are looking for ways to meaningfully connect with Council and have a two-way discussion on issues. Māori would like improved visibility of Māori in the city. The Council could work more effectively with existing community groups – including religious organisations and clubs – and make more use of their connections and resources. Council's role is to deliver impartial and reliable advice, creating a climate of trust and confidence, thereby delivering an outcome that benefits the community as a whole. People have strong but differing views on whether the region's Councils should be combined in the future 	<p>Table Row Removed</p>
<p>CHALLENGES WE FACE</p>	<ul style="list-style-type: none"> A low level of participation in local elections. Ensuring that all voices are heard, especially as the city becomes more diverse. Raising understanding of Council decision-making processes and opportunities for input. Engaging in ways that residents find meaningful and convenient. People have busy lives and may not find the time to participate in our processes or make contact with the Council. Demonstrating that decisions are made in the city's wider interests. 	<p>Table Row Removed</p>

1.1 GOVERNANCE, INFORMATION AND ENGAGEMENT

Pārongo, kōrerorero whānui me ngā mahi whakataunga

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

Our activities

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

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

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

How these activities contribute to our community outcomes

These activities contribute to the following community outcomes:

- **People-centred city**
These activities enhance trust and confidence in civic decision-making and encourage the community to participate in city governance.
- **Connected city**
Providing information about our services allows people to use the city's services, facilities and activities.

What we'll provide – our level of service

The decisions required to run a city can be complex. Our processes are designed to ensure that Council decisions take account of emerging issues, communities' views, alternative options, technical and financial information, legislation, and our past performance. All of this takes time, research, analysis and debate, and it involves a range of people with different skills.

Our anticipated workload over the next three years is based on past demands and is set at a level sufficient to guide the implementation of the activities in this plan. We'll comply with legislation and respond to any proposed changes to the law that may affect Wellington residents. And we'll continue to talk with **Wellingtonians** about city matters.

The extent to which we consult will be determined by:

legislation; our Engagement Policy; the significance and nature of the decision to be made; the level of public interest; the potential impact on affected and interested parties; the urgency of the matter; and the extent to which community views are already known to the Council.

We will:

- find new ways to talk with the community about key issues facing the city – changes in this area, for example the use of online forums, are already underway and we are committed to making further improvements
- keep residents informed through a wide variety of media, including newspapers, radio, Council publications, social media, the weekly *Our Wellington* page in the *Dominion Post*, and our website
- provide agendas for Council and committee meetings in

advance, and make our meetings and briefings open to the public except on occasions where there is a legitimate reason for confidentiality

- provide information, answer queries and address complaints through our 24-hour-a-day Contact Centre, and give members of the public access to information on property values
- run elections every three years
- preserve and provide historical information at Wellington City Archives – while much of the material relates to the Council, the archives also hold records relating to some of the city's earliest European settlers, from the 1940 New Zealand Centennial Exhibition, and from many companies and organisations that have shaped the district.

Key projects

- We will look at ways to make it easier for communities to engage with the Council and have input into decision-making. Information and communication technologies (ICT) will be part of the solution, and we will look to grow 'e-governance' opportunities. The volume and range of information that ICT and social media can connect people with is also a challenge, as the Council tries to be heard among competing interests. Making good use of ICT and social media tools will be a focus. This work will be funded from existing budgets.
- We're increasing a range of fees and charges that apply to retrieving information from the City Archives – including residential and commercial plan searches and photocopying charges. See the appendix on fees and charges for more information.
- To reduce our costs in this area we will reduce the size of the

'Our Wellington' page in the dominion Post from one and a half pages to one page a week. This will have a modest impact on our communications and save \$50,000 per year. We will also develop a communications and marketing plan that will inform any future changes to the way we undertake communications and marketing.

Significant negative effects

There are no significant negative effects from our activities.

Where the money comes from

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
City governance and engagement	-	-	100%	100%	-	-	-
Civic information	5%	-	95%	95%	-	-	-
Archives	10%	-	90%	90%	-	-	-

What it will cost

1.1 GOVERNANCE, INFORMATION AND ENGAGEMENT	Operating expenditure 2012-2015			Capital expenditure 2012-2015	
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)	Total (\$000)
1.1.1 - City governance and decision-making	(12)	8,141	8,129	-	-
1.1.2 - Civic information	(198)	5,587	5,389	-	-
1.1.3 - City Archives	(174)	1,322	1,148	-	-
2012/13 1.1 Total	(384)	15,050	14,666	-	-
2013/14 1.1 Total	(695)	16,407	15,712	110	110
2014/15 1.1 Total	(408)	15,856	15,448	-	-
2011/12 1.1 Total	(398)	15,761	15,363	-	-

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To understand the extent to which the public is informed and engaged	Residents (%) satisfaction with the level of consultation (i.e. the right amount)	60%	60%	60%	60%	65%
	Residents (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to their involvement with decision-making	76%	80%	80%	80%	80%
	E-petitions participation – number of e-petitions and number of people that participate	34 e-petitions & 7,500 people	No target	No target	No target	No target
To measure how easy it is for residents to access information and whether that information is available in a timely manner	Council and committee agendas (%) are made available to the public within statutory timeframes (2 working days prior to the meeting)	New measure	100%	100%	100%	100%
	Council and committee agendas (%) that are made available to the public 5 days prior to the meeting	75%	75%	80%	80%	80%
	Residents (%) who agree that Council information is easy to access (i.e. from web centre, libraries, newspapers, etc)	74%	80%	80%	80%	85%
	Residents (%) who agree the council website is easy to navigate and get information from	New measure	80%	80%	80%	85%
To measure success at protecting the city's historic information and making it available to the public	Contact Centre response times – calls (%) answered within 30 seconds and emails (%) responded to within 24 hours	Calls: 78% Emails: 91%	Calls: 80% Emails: 100%	Calls: 80% Emails: 100%	Calls: 80% Emails: 100%	Calls: 80% Emails: 100%
	User satisfaction with City Archive services and facilities	Services: 96% Facilities: 94%	90%	90%	90%	90%

1.2 MĀORI AND MANA WHENUA PARTNERSHIPS

Whai wāhitanga Māori (tae noa ki te mana whenua)

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

Our activity

- Māori and mana whenua partnerships
- We want to see the special position of mana whenua acknowledged and reflected in the way we make decisions about the city and its resources.
- Treaty of Waitangi claims for both iwi groupings within the city, Ngāti Toa Rangatira and Taranaki Whānui ki te Upoko o te Ika have progressed.
- Taranaki Whānui finalised their claims. They now own some prominent pieces of land in the city including Shelly Bay and Point Dorset recreation reserve. Ngāti Toa Rangatira are expecting their claims to be concluded in the next year.
- Engagement with the wider Māori community recognises the special provisions for Māori within our legislative framework and their unique role.

Contribution to community outcomes

- Our Māori engagement activities contribute to the following community outcomes:
 - **People-centred city**
 - This activity promotes inclusiveness, celebrates social and cultural diversity, and enables us to respond to the needs and aspirations of Māori.

What we'll provide – our level of service

We work with the city's two mana whenua iwi, the Port Nicholson Block Settlement Trust (representing Taranaki Whānui) and Te Rūnanga o Toa Rangatira Incorporated, to ensure their views are represented in decisions about the city, and to ensure their contribution to Wellington's heritage is fully and publicly recognised. Our responsibilities to these organisations are outlined in memoranda of understanding.

The memoranda outline how they participate in decisions on policy, protocol, and regulatory and service delivery issues. Both entities have non-voting membership on the Council's Strategy and Policy committee. These obligations place administrative and time demands on the organisations. We provide each a grant to reflect their input.

Key projects and proposals

Specific projects that reflect Māori and mana whenua partnerships are delivered across the Council in many areas of Council activity.

We will concentrate on improving opportunities for Māori to contribute to Council decision-making.

In order to recognise and increase awareness of the Māori presence in Wellington, we will:

- work in partnership with mana whenua
- increase opportunities for Māori to engage in dialogue with the Council to ensure their perspectives are reflected in Council decisions and actions affecting economic, environmental, social, and cultural well-being.

How we plan to develop opportunities for Māori to contribute to our decision-making processes

- We recognise and act on our obligations to develop opportunities for Māori to contribute to our decision-making processes. In addition to fostering partnerships with mana whenua we engage with and build relationships with the wider Māori community.
- We will continue to connect and build relationships with Māori networks and community groups.
- Our community grants assist Māori groups to undertake their own projects. Like all grant programmes, these projects must contribute to Council's high level priorities.
- We promote and celebrate Māori culture through significant dates in the Māori calendar such as Matariki and Māori Language Week, other events and in public art and heritage sites.
- *Te Raukura*, the wharewaka on the waterfront, **used** as the city's FANZONE during the Rugby World Cup and the welcoming of two new traditional carved waka, *Te Horononga* and *Te Rerenga Kōtare* are examples of increasing Māori presence in the heart of the city.
- The visible recognition of such projects will add to people's trust in the Council and demonstrate how engaging with us on decisions about projects and on wider issues can improve peoples experiences of the city.

Significant negative effects

There are no significant negative effects arising from this activity.

Where the money comes from

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Māori and mana whenua partnerships	-	-	100%	100%	-	-	-

What it will cost

1.2 MĀORI AND MANA WHENUA PARTNERSHIPS	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
1.2.1 - Māori and Mana Whenua partnerships	-	237	237	-
2012/13 1.2 Total	-	237	237	-
2013/14 1.2 Total	-	244	244	-
2014/15 1.2 Total	-	252	252	-
2011/12 1.2 Total	-	237	237	-

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16-2022/23
To measure the health of our relationship with mana whenua	Mana whenua partner satisfaction with Council relationship (satisfied and very satisfied)	Satisfied	Satisfied	Satisfied	Satisfied	Satisfied
To measure the engagement of the city's Māori residents	Māori residents (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to their involvement with decision-making	83%	85%	85%	85%	87%

Governance – long-term outcomes we seek for the city

How we'll know we've made a difference

Outcome Indicators	How we are currently performing	
	2009/10	2010/11
Residents (%) who agree that decisions are made in the best interests of the city	61%	60%
Residents (%) who state that they understand how the Council make decisions	51%	48%
Residents (%) who believe they have an influence on Council decision-making	65%	63%
Mana Whenua partner agreement that the use and protection of the city's resources for the future is appropriate	New measure	
Residents (%) who believe they have the opportunity to participate in city life	New measure	
Voter turnout in local elections	N/A	40%

ENVIRONMENT

Taiao

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

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

The world faces unprecedented environmental and resource challenges. The global population is growing. Oil reserves are declining. Many parts of the world face shortages of food, water and other resources. And the climate is changing and becoming more unpredictable.

Cities are uniquely placed to find local solutions to these environmental challenges. In cities, we can find new ways of living that achieve high quality of life without compromising the environment on which we rely.

Wellington has a head start becoming an eco-city and adjusting to a low-carbon future. Wellington is a small and relatively compact city where many people get around on foot or by bus. Our economy is based on knowledge industries. We have an abundance of renewable energy sources such as wind power, and a green landscape which not only encourages residents to enjoy the outdoors but also gives the city access to carbon credits through forest sinks. We also have a population that values and is committed to the environment. Research shows that Wellingtonians demonstrate higher levels of concern for the environment than the average New Zealander. *Wellington Towards 2040: Smart Capital* demonstrates that these qualities will make Wellington an attractive place for people to live and do business.

In response, we **will** continue our efforts to protect and maintain open spaces, parks, gardens, eco-systems and biodiversity. This includes continuing to support community conservation groups who volunteer their time for the protection and restoration of green space. It also includes working with businesses and the community to promote energy conservation and greater understanding of environmental issues and supporting environmental attractions such as the Zoo **and Zealandia**. We will also undertake research to better understand how the city needs to adapt to climate change.

Our environment activities also include provision of services that are essential to the city. We remain committed to operating safe and efficient water supply, wastewater and stormwater systems. In line with our three-year **priorities**, we aim to increase the resilience of these systems to earthquakes and other natural disasters. As some of this infrastructure needs to be renewed because of its age or to meet the needs of a growing population, this will be a significant area of investment for us throughout the duration of this plan.

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<p>WHAT WE DO</p>	<p>2.1 Gardens, beaches and green open spaces 2.2 Waste reduction and energy conservation 2.3 Water 2.4 Wastewater 2.5 Stormwater 2.6 Conservation attractions</p>
<p>LINKS TO OUR COMMUNITY OUTCOMES</p>	<ul style="list-style-type: none"> Natural open spaces enhance residents' well-being and protect the city's biodiversity as well as partially off-setting our carbon emissions. The city's gardens, coast and green spaces all contribute to the city's green infrastructure. Wellington's well-being is protected by well planned and well maintained infrastructure including a sustainable, reliable and adequate supply of safe water. A resilient wastewater and stormwater network and effective maintenance programmes allow people to live and work in the city safely and without disruption. Reduced waste and increased recycling decreases the use of landfills and promotes the sustainable management of resources. More use of new and renewable energy will reduce the city's demand for energy and reduce its greenhouse gas emissions.
<p>WHAT PEOPLE HAVE TOLD US</p>	<ul style="list-style-type: none"> Te Whanganui a Tara (Wellington harbour) is the most important part of the city. The life of the land is centred round the harbour and so it must be valued and cared for. Wellington's natural attractions are important to Wellingtonians and many people volunteer their time to maintain and develop them. Residents want us to provide, with existing community groups, education on the environment and recycling. Residents want Council to make most of green technology and renewable energy opportunities. Some also want us to promote the use of home based water collection and energy generation methods where this is possible. Residents want us to ensure that the city's water, wastewater and stormwater networks are resilient and reduce pollution of the environment.

<p>CHALLENGES WE FACE</p>	<ul style="list-style-type: none"> Increasing resilience of the water, wastewater and stormwater networks, including treatment and storage solutions. Accurately assessing and adequately funding future maintenance and renewal of our water infrastructure. Reducing the frequency and severity of overflows from sewerage system. Managing supply and demand for potable water to accommodate future growth. Future decisions will need to be taken on managing demand for water and the timing of increased water supply. Ongoing biodiversity protection and restoration across multiple land tenures and boundaries. Understanding the implications of, and developing a response to, natural hazards and climate change and its impact on the city's key assets. Influencing, and working with, communities and businesses so that they become more energy efficient.
<p>THREE YEAR FOCUS</p>	<ul style="list-style-type: none"> Maintain the resilience of the city's water infrastructure. Protect and maintain the city's open spaces, ecosystems and biodiversity. Develop the city's open space network in response to future population and cultural needs. Facilitate reductions in waste and resource use within business and communities. Work with partners, particularly other Councils, to ensure the efficient and effective management of infrastructure.

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2.1 GARDENS, BEACHES AND GREEN OPEN SPACES

Ngā wāhi wātea me ngā mahi papa atawhai

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

Our activity

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

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

How these activities contribute to our community outcomes

Beaches, green open spaces and conservation activities contribute to the following community outcomes:

People-centred city

Wellington's high-quality natural environment enhances the city's unique 'sense of place', making it an even better place to live, work and play. It attracts visitors and provides safe and accessible opportunities for leisure and recreation.

Connected city

Accessible, high-quality green spaces encourage people to gather together, share activities and connect with each other. Networks of green spaces link the city with its coastline and beaches. Conservation connects people with the environment and links the present to the future.

Eco-city

High-quality natural and green environments protect and enhance the city's biodiversity and help to offset carbon emissions. They model Wellington's leadership role as capital city of a clean and green New Zealand and as a leading sustainable city of the 21st century.

Dynamic central city

High-quality natural and green environments within minutes of the central business district attract visitors, and are important for residents' quality of life.

What we'll provide – our levels of service

We will:

- protect the Town Belt, Outer Green Belt and other reserve land in the city – these areas benefit city residents and will be an asset for generations to come
- protect and make the most of the city's public gardens

(Wellington Botanic Garden, Otari-Wilton's Bush, Bolton Street Memorial Park, and Truby King Park)

- provide access to the city's natural environment for outdoor recreation and commuting, including maintaining around 335km of walkways and tracks
- care for the city's beaches and coastline, from the wild south coast to Oriental Bay beach, including dune protection, planting, erosion control and maintenance of boat ramps, slipways and jetties
- maintain landscaped areas (including flower beds, shrub borders, mown areas and trees) ensuring attractive suburban centres and a desirable city centre
- protect and maintain heritage trees and trees in public places, and ensure public safety by removing hazardous trees
- protect key native ecosystems by controlling pest animals and weeds at priority sites **as well as key pests** across natural areas and rural land
- re-vegetate and restore native habitats by propagating native species in our Berhampore Nursery, planting them throughout the city, and providing them for planting by community volunteer groups
- manage roadside vegetation to ensure it is not creating hazards (for example, impairing motorists' line of sight, contributing to bank erosion, or blocking natural run-off channels)
- support volunteers to maintain and enhance the city's gardens, coastline, biodiversity and open spaces by providing tools, advice and training
- provide grants for projects that benefit the city's environment,

promote sustainability, raise awareness of environmental issues, promote community involvement and volunteerism, or otherwise contribute to our environmental objectives.

Key projects

- We will complete a review of the Town Belt Management Plan, and develop a Suburban Reserves Management Plan covering reserves in the eastern, central and western areas. These actions are required to meet our statutory obligations under the Reserves Act, and also provide an opportunity to ensure that we manage and develop reserves appropriately.
- We are planning to develop a Concessions Policy for the management of commercial activities on reserve land. The development of a Concessions Policy will ensure a consistent approach to managing commercial activity on reserve land and ensure ratepayers are not subsidising private gain derived from commercial use of parks, coast and green open spaces.
- Continue development of the Open Space Framework. The framework guides investment and activities across all open spaces to align with community needs and identify gaps and opportunities.
- We will explore opportunities for partnerships with mana whenua to maximise environmental, social and cultural outcomes for specific places – this could include co-management of some parks.
- We will continue to implement the Open Space Access Implementation Plan. Major projects include:
 - renewal of Johnstons Hill tracks (Karori) with a focus on the track to the summit and Skyline connection and improving the track connecting to Karori Cemetery

- renewal of the Piwakawaka Track in Odell Reserve in 2013/14
- renewal of parts of the Southern Walkway in 2013/14
- improving links between Pohill and Waimapihi in 2012/13
- improving the summit track to Mt Victoria in 2013/14
- Otari to skyline in 2014/15
- Te Raekaihau and Makara peak in 2013/14
- We will construct a stream bund at the Prince of Wales Park (\$60,000 in 2012/13). This is stage 2 of a project to prevent flooding of the sports field and neighbouring residential properties. A total of \$220,000 will be spent in the first three years on asset renewals in Wellington parks.
- We will continue implementing projects that deliver on the South Coast Management Plan (2002). The focus of the work will be on coastal protection between Owihiro Bay and Point Dorset, including managing vehicle access, coastal dune protection, and upgrades of visitor facilities. We're spending \$50,000 per year on this work.
- We will reconfigure the Otari Wiltons Bush Curators house at a cost of \$316,000 in 2013/14 and 2014/15. The reconfigured Curators house will better meet the needs of staff and visitors
- The Lyall Bay Surf Club is building a new clubhouse. In 2010/11 we agreed to provide \$350,000 over two years for the clubhouse and for public toilets in the new facility. The surf club is not ready to draw down on our contribution for 2012/13 and therefore we will provide funding in 2013/14.
- We have agreed on an additional \$20,000 per year to Surf Life Saving New Zealand to extend patrol hours on Wellington beaches and provide a surf life saving service at Scorching Bay.

- The Evan's Bay Patent Slip jetty has limited use and is in poor condition, and public access has been blocked off. Demolition will be subject to resource consent as the structure is listed as a heritage item in the District Plan and the site is registered as a category 2 historic place by NZ Historic Places Trust. Demolition is planned for 2013/14 and will cost \$100,000.
- We will reinstate funding for the Biodiversity Action Plan programme by \$36,693 per year. The programme establishes key native eco-systems with operational 'pest management plans'.

- We will maintain our Environmental grants at \$80,000 per year to support key projects that align with our environmental goals.

The Charles Plimmer Bequest - bequeathed income from his residual estate to the Council for the benefit of the citizens of Wellington – is used primarily to beautify areas of the city. The following projects are scheduled over the next few years:

- Watts Peninsula – we're budgeting \$150,000 be used to plan for and support the development of a park at Watts Peninsula in 2012/13. This work will be part of the first stage of the opening of the Defence Force land as a park and destination for Wellingtonians and visitors.
- Grasslees Reserve in Tawa – we have budgeted \$650,000 for the redevelopment of Grasslees Reserve in Tawa in 2012/13 and 2013/14. The redevelopment of this community park along with associated playground and toilet renewal will create a high quality community park within a recreation hub close to Tawa centre and linked by the new Tawa Shared Pathway. Work will include development of a new bridge linking the sections of the park, works to better relate the stream to the park, updated play spaces and development of a new picnic

and horticultural area.

- Alex Moore Park Community Walkway – we have budgeted \$380,000 to be used to develop a community walkway and associated tree planting around Alex Moore Park in 2015/16. This will complement the construction of an artificial turf on the Park

- Children's Garden – we have allocated \$750,000 to part fund the development of the Children's Garden at the Wellington Botanic Garden in 2013/14 and 2014/2015 subject to obtaining external funding for the balance of the construction and operating costs. The work will deliver a self directed interactive demonstration garden of horticulture for the home garden that will teach principles of plants and plant growth to children in fascinating, stimulating and challenging ways. The garden will demonstrate that all living things are dependent on plants.

We are also entering into a formal agreement with the Wellington Regional Council to manage Council land adjacent to Belmont Regional Park. The Belmont Reserve is a 105 hectare area of land adjacent to the Belmont Regional Park and accessed off Horokiwi Road. Greater Wellington Regional Council currently manage Belmont Reserve and include the land in their Parks Network Plan (a combined management plan for all of their parks and reserves) as part of Belmont Regional Park.

Significant negative effects from our activities

In our management of the city's green open spaces, we seek to balance recreation needs against environmental protection. While recreational use can have negative effects on the immediate environment, in most cases these are not significant.

We do not anticipate any other significant negative effects associated with our management of these assets, or from our other environmental well-being programmes.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Local parks and open spaces	5%	-	95%	95%	-	-	-
Botanical gardens	10%	-	90%	90%	-	-	-
Beaches and coast operations	-	5%	95%	95%	-	-	-
Roads open spaces	-	5%	95%	95%	-	-	-
Town belts	-	5%	95%	95%	-	-	-
Community environmental initiatives	-	-	100%	100%	-	-	-
Walkways	-	-	100%	100%	-	-	-
Biodiversity (pest management)	-	-	100%	100%	-	-	-

What it will cost

2.1 GARDENS, BEACHES AND GREEN OPEN SPACES	Operating expenditure 2012-2015			Capital expenditure 2012-2015	
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Expenditure (\$000)	Total (\$000)
2.1.1 - Local parks and open spaces	(479)	8,052	7,573		947
2.1.2 - Botanical gardens	(446)	4,383	3,937		1,074
2.1.3 - Beaches and coast operations	(51)	1,042	991		146
2.1.4 - Roads open spaces	(552)	9,216	8,664		-
2.1.5 - Town belts	(209)	4,358	4,149		116
2.1.6 - Community environmental initiatives	-	408	408		-
2.1.7 - Walkways	-	511	511		339
2.1.8 - Biodiversity (pest management)	-	1,046	1,046		-
2012/13 2.1 Total	(1,737)	29,016	27,279		2,622
2013/14 2.1 Total	(1,790)	31,917	30,127		2,385
2014/15 2.1 Total	(1,843)	31,056	29,213		2,605
2011/12 2.1 Total	(1,687)	29,369	27,682		2,844

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the standard of the open spaces we provide	Residents' satisfaction (%) with the quality and maintenance of local parks and reserves	84%* for local parks only	90%	90%	90%	90%
	Residents' satisfaction (%) with the quality and maintenance of botanic gardens	97%	95%	95%	95%	95%
	Residents' satisfaction (%) with the quality and maintenance of beaches and coastal areas	88%	90%	90%	90%	90%
	Residents (%) who agree that green open spaces, gardens and beaches provide good value for money	88%	90%	90%	90%	90%
	Residents' satisfaction (%) with the quality and maintenance of walkways	88%	90%	90%	90%	90%
	Residents' satisfaction (%) with the quality and maintenance of green open spaces: roadside vegetation	82%	85%	85%	85%	85%
	Residents' frequency (%) of usage of local parks and reserves (yearly and weekly)	Yearly: 88% Weekly: 29% for local parks only	Yearly: 90% Weekly: 30%	Yearly: 90% Weekly: 30%	Yearly: 90% Weekly: 30%	Yearly: 90% Weekly: 30%
	Number of visitors to the Botanic Gardens	New measure	1.2M	1.2M	1.2M	1.2M
	Residents' frequency (%) of usage of botanic gardens (yearly and weekly)	Yearly: 75% Weekly: 8%	Yearly: 75% Weekly: 10%	Yearly: 75% Weekly: 10%	Yearly: 75% Weekly: 10%	Yearly: 75% Weekly: 10%
To measure the utilisation of the open spaces we provide	Residents' frequency (%) of usage of beaches and coastal areas (yearly and weekly)	Yearly: 93% Weekly: 25%	Yearly: 95% Weekly: 25%	Yearly: 95% Weekly: 25%	Yearly: 95% Weekly: 25%	Yearly: 95% Weekly: 25%
	Residents' frequency of usage (%) of walkways	Yearly: 66% Weekly: 15%	Yearly: 70% Weekly: 15%	Yearly: 70% Weekly: 15%	Yearly: 70% Weekly: 15%	Yearly: 70% Weekly: 15%
	Residents' satisfaction (%) with the quality and maintenance of green open spaces – street cleaning	84%	85%	85%	85%	85%
To measure the standard of the street cleaning service	Street cleaning (%) compliance with quality performance standards	99%	100%	100%	100%	100%
	Total number of native plantings undertaken by WCC	No historical data	45,000	45,000	45,000	45,000
	Total number of native plants provided by WCC for community planting	No historical data	30,000	32,000	34,000	36,000
	High value biodiversity sites (%) covered by integrated animal pest control or weed control	No historical data	52%	60%	70%	Increasing trend
	Proportion of grants funds successfully allocated (through milestones being met)	No historical data	95%	95%	95%	95%

2.2 WASTE REDUCTION AND ENERGY CONSERVATION

Whakaiti para, hangarua me te pena pūngao

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

Our activity

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

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

How these activities contribute to our community outcomes

These activities contribute to the following community outcomes:

• People-centred city

Developing funding partnerships with key stakeholders to insulate Wellington homes improves the health and the quality of life of Wellington residents. Collaboration between the Council and the community to reduce waste and increase recycling promotes community ownership of sustainable management of the environment.

• Eco-city

Reduced waste and increased waste recycling and organic composting minimises the use of landfills and promotes the sustainable management of resources. A focus on energy efficiency for the city's households and business will reduce costs and reduce greenhouse gas emissions. Developing partnerships and encouraging policies for continued development of renewable energy in the city will be crucial for the Council's Eco-city aspirations.

• Dynamic central city

Facilitating construction of Greenstar rated buildings in the city centre, energy efficiency retrofits of central city office buildings and businesses, and the uptake of emerging "green" technologies will allow Wellington to showcase its Eco-city credentials.

What we'll provide – our levels of service

Our work programme over the next three years is based on past demands and set at a level to maintain existing levels of service taking into account projected population growth and other demand factors.

We will continue to:

- provide access to a user pays service for the collection of household rubbish – this service will be weekly for the vast majority of households but daily within the CBD – and for its transportation for disposal either to a landfill or recycling station
- provide a service to households for the collection and processing of paper, plastic, glass and aluminium packaging that is sorted by residents for recycling

- manage the Southern Landfill, including the tip face, transfer station, gas extraction system and Emissions Trading Scheme liabilities, recycling station, Second Treasure second hand shop, and the compost operation

- monitor the city's 30 closed landfills (most of which have been converted to reserves and parks) to ensure they aren't discharging hazardous gases or leachate into the environment
- provide residents with information about waste reduction, and make plans to reduce waste
- enforce waste bylaws which can include fines for disposing of waste in inappropriate ways
- facilitate energy efficiency and renewable energy projects and developments with residents and businesses
- provide funding support for initiatives that directly result in energy and emissions savings for households and businesses to existing energy efficiency programmes funded by central government.

From January 2013, our landfill activities will be included in the Emissions Trading Scheme. This will require us to measure the amount of greenhouse gas emissions produced by our landfills and purchase carbon credits to offset them. It will be important that we focus on cost effective ways to reduce the amount of organic materials disposed in landfills and improve our capture of the methane they produce.

There are no significant variances between the activities outlined in this long-term plan and the Waste Management and Minimisation Plan adopted under the Waste Minimisation Act 2008.

Key projects

Climate change programme – We will continue to develop strategic partnerships to deliver on Wellington’s emissions reduction targets, and to continue to invest in existing climate change initiatives. In particular:

- We will keep supporting the *Warm Up New Zealand: Heat Smart* programme which supports improved home insulation and heating. This programme also attracts central government funding. We will spend \$50,000 a year on this programme for the next 3 years.
- We will extend the existing Home Energy Saver Programme which provides for free energy assessments and the preparation of tailored action plans for Wellington households. We’re spending \$50,000 a year on this programme for the next 3 years.
- We will carry out further sea level rise risk assessments for developed parts of the city and establish a draft Climate Adaptation Strategy for managing these risks. We’re planning to spend \$100,000 a year on this programme for the next three years.

Waste Management – During 2011 all eight local authorities in the Wellington region agreed to adopt a consistent approach towards managing waste. This regional collaborative approach is now described in the Wellington Region Solid Waste Minimisation and Management Plan. As part of that work, we investigated with Porirua City Council opportunities to manage waste activities together. Further work on joint waste management governance options is deferred until after a review of Council Controlled Organisations is completed later

this year. We had planned to carry out a review of Council’s future role in waste collection services in recognition of the popularity of recycling and that private operators now controlled a significant proportion of the market, but have decided that the Council will continue to manage the provision of the yellow rubbish bags and the waste collection service for the foreseeable future.

Rubbish bins – we plan to undertake a comprehensive review of the city’s refuse bins in 2012/13. The review will look at the total number of bins and whether that number can be reduced, as well as the location and type of bins used. As part of the review, we plan to trial the use of wheelie bin stations as a replacement for the ‘eye-bins’ currently installed in public places. The wheelie bins would be able to hold more rubbish, be easier to empty and reduce health and safety risks to staff.

We have allocated \$200,000 of capital funding to carry out the trial in the coming year. Subject to the trial being successful, the cost to implement the changes is budgeted at \$825,000 – provisionally scheduled for 2013/14. These changes would deliver up to \$500,000 in savings per year from 2014/15 through more efficient waste collection and disposal.

Rubbish bag costs – we are increasing our rubbish bag prices and our landfill levy to recover the cost of providing this service as well as to fund the provision of the free recycling collection service without impacting on the rates. The increase will see the cost of a rubbish bag go from \$2.21 to \$2.52 per bag and our landfill levy per tonne will increase from \$105.00 to \$110.25. Note that the household recycling collection service will be provided free of charge.

Significant negative effects from our activities

The waste a city produces is in itself a negative effect on the environment. Our activity is aimed at dealing with these negative effects in ways that cause the least possible long-term harm.

Negative effects from landfills can include leachate and production of gases. We monitor these effects and we manage both open and closed landfills with the aim of reducing or mitigating these effects where possible. Hazardous wastes, for example, are collected and dealt with safely.

We are taking steps to reduce the amount of waste disposed of at landfills. Those steps include education, price signals, and sorting of rubbish at the landfill to remove recyclables and green waste.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Energy efficiency and conservation	-	-	100%	100%	-	-	-
Waste minimisation, disposal and recycling management	100%	-	-	-	-	-	-
Closed landfill aftercare	-	-	100%	100%	-	-	-

What it will cost

2.2 WASTE REDUCTION AND ENERGY CONSERVATION	Operating expenditure 2012-2015				Capital expenditure 2012-2015	
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)		
2.2.1 - Waste minimisation, disposal and recycling management	(11,828)	11,845	17	1,069		
2.2.2 - Closed Landfills Aftercare	-	479	479	-		
2.2.3 - Energy efficiency and conservation	-	-	-	-		
2012/13 2.2 Total	(11,828)	12,324	496	1,069		
2013/14 2.2 Total	(11,207)	13,026	1,819	9,288		
2014/15 2.2 Total	(11,436)	13,544	2,108	7,315		
2011/12 2.2 Total	(10,055)	10,541	486	941		

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure how well we provide and encourage the use of recycling services to divert valuable material from the waste stream	Residents (%) satisfaction with waste management services recycling collection	81%	85%	85%	85%	90%
	Total waste to the landfill (tonnes)	82,343 tonnes	No more than 84,000 tonnes	No more than 84,000 tonnes	No more than 84,000 tonnes	No more than 84,000 tonnes
	Waste diverted from the landfill (tonnes)	65,343 tonnes of waste recycled -46,340 tonnes contaminated soil	at least 16,500 tonnes of recyclable material	at least 16,500 tonnes of recyclable material	at least 16,500 tonnes of recyclable material	at least 16,500 tonnes of recyclable material
	Residents' (%) weekly usage of waste collection services: recycling collection	87%	90%	90%	90%	95%
	Kerbside recycling collected (tonnes)	10,360 tonnes	13,125 tonnes	13,775 tonnes	14,125 tonnes	14,775 tonnes
	Residents (%) satisfaction with WCC's waste management services: waste collection	91%	90%	90%	90%	90%
To measure how efficiently we dispose of waste and its impact on the environment	Energy sourced from the Southern Landfill (GWh)	7.4 GWh	8 GWh	8 GWh	8 GWh	8 GWh
	Residents (%) who agree that WCC's waste management services provide good value for money	82%	85%	85%	85%	85%
	WCC corporate energy use – WCC general	No historical data	Decrease in energy use from previous year	Decrease in energy use from previous year	Decrease in energy use from previous year	Decrease in energy use from previous year
	WCC corporate energy use – WCC, pools and recreation centres	No historical data	Decrease in energy use from previous year	Decrease in energy use from previous year	Decrease in energy use from previous year	Decrease in energy use from previous year
	WCC corporate energy use – main CCOs (WVL, WWL, WMT, WZT)	No historical data	Decrease in energy use from previous year	Decrease in energy use from previous year	Decrease in energy use from previous year	Decrease in energy use from previous year
	WCC corporate greenhouse gas emissions	Achieved 2001 level emissions of 1.1 million tonnes CO2	Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050	Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050	Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050	Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050
To measure energy use at Council sites	Number of carbon credits generated from Council reserves per annum	New measure	5,000	5,000	5,000	5,000
To measure the reduction of the Council's environmental footprint						

2.3 WATER

Wai

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

Our activity

- Water network
- Water collection and treatment

How these activities contribute to our community outcomes

Our water activities contribute to the following community outcomes:

People-centred city

A reliable and adequate supply of clean and safe water is critical for the health, well-being and prosperity.

Connected city

A reliable and adequate supply of clean and safe water is a core requirement of a connected city in the 21st century.

Eco-city

An efficient water supply network in which waste is minimised and demand is managed is an important part of being an eco-city

What we'll provide – our levels of service

We buy water in bulk from Greater Wellington Regional Council to supply the city's 65,000 homes and businesses. Domestic consumption is tracking down and was 297 litres per person per day in 2010/11.

Our water network includes 80 reservoirs, 33 water pumping stations, more than 7300 hydrants and about 1245km of underground pipes.

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

- detecting and fixing leaks, installing commercial and area water meters, meter reading for billing purposes and promoting water conservation
- planning to meet anticipated future demand, including preparing for predicted climate change impacts
- managing and maintaining all parts of the network so water is constantly available and at an appropriate pressure (in part to meet fire fighting requirements)
- monitoring water quality to ensure it meets national standards and is not contaminated or a health risk
- promptly fixing all faults and leaks
- promoting and, where necessary, implementing water conservation measures (including applying water restrictions during summer).

Key projects

- **Assessing earthquake resilience** – We're providing additional funding to assess the ability of our water, stormwater, and wastewater services to cope with an earthquake. The additional funding will be used to carry out risk assessments to identify network weaknesses and then to plan for

appropriate remedial programmes. Such assessments include checking the current seismic strength of water reservoirs, pump stations, telemetry systems and critical pipeline fittings/fixtures. In total, we're providing an additional \$506,000 of operational funding over the next 10 years.

- **Strengthening Karori Dam** – We look after the Karori Dam. We will undertake regular safety inspections and valve strengthening on the dam. We're providing additional funding of \$26,000 in 2013/14, \$110,000 in 2014/15, and \$25,000 in 2017/18 to carry out this work.

- **Emergency preparedness** – We are planning a programme of activities to improve the water network's resilience and our emergency preparedness. The programme involves a range of projects including the installation of mobile water tanks at key locations, and completing the installation of auto shut-off valves on reservoirs. These valves are triggered through the sudden loss of stored water following an earthquake. We're spending \$3.3 million of capital funding on this work over the next three years and \$1.2 million over the following seven years.

- **Prince of Wales Park water reservoir** – We're planning to construct a new 35 million litre reservoir on the Prince of Wales Park. This will serve Wellington Hospital's emergency needs and meet the needs of the city's growing inner city population. We're planning to spend \$9.75 million of capital funding from 2015/16 on this work. This figure is net of a \$4.5 million contribution from the Greater Wellington Regional Council. Capital and Coast District Health Board will also contribute to the cost of the reservoir. We had originally planned to start this project in 2012/13 but now intend to start it in 2015/16.

- **New standards for fire fighting** – We're **upgrading** parts of the water network to meet new standards for fire fighting. A number of areas in the network do not meet new fire fighting regulations/standards. These areas are mainly in the older parts of the city including Queens Drive, The Esplanade (Houghton Bay), Cave Road (Houghton Bay), Durham St, Churchill Drive, Bendbrook Way, Glenside Road, Terawhiti Tce, Broomhill Road, Carey St and Ellerton Way. This work will cost \$2.2 million over the next three years and \$2 million over the following seven years.
- **Tasman Street water reticulation** – We are planning to upgrade the existing 450mm diameter water main to a 900mm diameter along this street. This is to provide a link from the Prince of Wales Park reservoir to the CBD and to provide sufficient water supply to the CBD. The design work was completed in 2011/2012 and in the previous long-term plan the project was programmed to start in 2012/2013. We now plan to start this work in 2015/16 with a budget of \$562,672.
- **Regional water services** – Wellington City Council and Hutt City Council have approved requests from Porirua City Council and Upper Hutt City Council to become shareholders in Capacity Infrastructure Services Ltd, our existing three-waters service management company. All shareholder customers will aim to move to a common outcomes-based business model. **Under this model each Council will retain ownership of its water assets and opportunities for efficiency gains in the longer term will be investigated.**
- **Water charges** – we're **increasing** water charges by an average of **1%**. This will be done through changes to the

various water rating mechanisms we operate.

Significant negative effects from our activities

We manage our water assets to avoid service failures by carrying out a programme of regular monitoring and maintenance, and by prioritising critical work. We do not anticipate any significant negative effects associated with our management of this asset network.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Water network	-	-	100%	-	60%	40%	-
Water collection and treatment	-	-	100%	-	60%	40%	-

What it will cost

2.3 WATER	Operating expenditure 2012-2015			Capital expenditure 2012-2015 Total (\$000)
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	
2.3.1 - Water network	(32)	23,833	23,801	11,357
2.3.2 - Water collection and treatment	-	13,472	13,472	-
2012/13 2.3 Total	(32)	37,305	37,273	11,357
2013/14 2.3 Total	(33)	38,114	38,081	12,166
2014/15 2.3 Total	(34)	40,366	40,332	16,178
2011/12 2.3 Total	(31)	36,019	35,988	10,701

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the quality of water supplied to residents To measure the performance of services that ensure security of supply	Water compliance (%) with Drinking Water Standards for NZ (2005)	100%	100%	100%	100%	100%
	Residents (%) who agree that water services provide good value for money	85%	90%	90%	90%	90%
	Number of complaints about water quality (taste and odour)	289	Fewer than 200	Fewer than 200	Fewer than 200	Fewer than 200
	Customer satisfaction (%) with water quality and network service	94%	95%	95%	95%	95%
	Properties (%) with appropriate water pressure (a minimum of 250kPa)	96%	97%	97%	97%	98%
	Fire hydrants (%) tested that meet NZFS Code of Practice fire fighting water supply requirements	95%	95%	95%	95%	95%
	Water distribution network – quality grading (assessed by the Ministry of Health)	Achieved	Graded a to b	Graded a to b	Graded a to b	Graded a to b
	Response time to service requests (%) within one hour of notification	99%	97%	97%	97%	97%
	Unaccounted for water (%) from the network	14%	14%	14%	14%	14%
	Residential water consumption (per person per day)	297L	292L	290L	287L	285L
Total city water consumption during the year	28.4 billion L	Less than 30 billion L	Less than 30 billion L	Less than 30 billion L	Less than 30 billion L	

2.4 WASTEWATER

Parawai

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

Our activity

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

How these activities contribute to our community outcomes

Our wastewater activities contribute to the following community outcomes:

- **People-centred city**
A safe and reliable wastewater network provides protection against public health risks.
- **Eco-city**
A safe and reliable wastewater network provides protection against environmental harm.
- **Dynamic central city**
A safe, reliable and well maintained wastewater network will function effectively and not cause disruptions to inner city living and business activities.

What we'll provide – our levels of service

Our work programme over the next three years aims to maintain existing levels of service taking into account projected population growth and other demand factors, as well as environmental outcomes established through the Resource Management Act.

We will:

- maintain about 1058 kilometres of sewer pipes and tunnels, and more than 62 pumping stations that make up the city's wastewater network, which each year carries about 29 million cubic metres of sewage effluent to the Council's treatment plants at Moa Point and Karori and to Porirua City Council's treatment plant (in which the Council has a minority ownership stake) where it is treated before being disposed of
- **renew and upgrade sewer pipes where necessary**, flush drains, find and fix leaks, and carry out works to ensure sewage doesn't contaminate groundwater, streams or coastal waters
- monitor and regulate trade wastes (such as oil, grease, chemicals, and septic tank contents) to ensure that harmful substances don't enter the wastewater network, block sewers, damage treatment plants, pollute waterways, or and put workers at risk
- work with private property owners to find and remove cross-connections between the wastewater and stormwater networks
- develop mechanisms to address stormwater inflow and infiltration into the wastewater network from the public and private networks

- ensure that sewage is treated and disposed of to comply with environmental standards set down in Greater Wellington Regional Council resource consents, which govern the discharge of treated effluent to sea and the land-filling/composting of bio-solids.

Key projects

- The city's wastewater infrastructure is in good condition, and overflows of untreated wastewater into the environment are rare. However, our current resource consent for this activity – secured for the continuous operation of our wastewater treatment plants over the next 20-25 years – requires that we further reduce the amount and frequency of untreated wastewater overflows. We're **undertaking** a pilot programme to investigate and evaluate how private drains contribute to these overflows, construct a hydraulic model to more accurately identify sources of excess flows, repair private drains that contribute to the problem (until a policy is developed), and complete the development of overflow containment standards. This will cost a total of \$4.8 million in operational expenditure over the next 10 years.
- We are **increasing** trade waste fees by an average of 6.4% to ensure we recover an appropriate proportion of the cost of providing this service. See the fees and charges appendix in this document for more information.

Significant negative effects from our activities
 Wastewater – if not dealt with appropriately – can have significant negative public health and environmental effects. Our work in this activity is aimed at dealing with these negative effects in ways that cause the least possible harm.

Wastewater is treated to make it safe for disposal at sea. Bio solids are land-filled.

With these major infrastructure assets, the negative effects from service failure are far more serious than the effects from service provision. We manage our assets to avoid service failures by carrying out a programme of regular monitoring and maintenance, and by prioritising critical work.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Sewage collection and disposal network	5%	-	95%	-	60%	35%	-
Sewage treatment	5%	-	95%	-	60%	35%	-

What it will cost

2.4 WASTEWATER	Operating expenditure 2012-2015		Capital expenditure 2012-2015	
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.4.1 - Sewage collection and disposal network	(595)	16,998	16,403	7,552
2.4.2 - Sewage treatment	(657)	21,590	20,933	-
2012/13 2.4 Total	(1,252)	38,588	37,336	7,552
2013/14 2.4 Total	(1,290)	40,187	38,897	7,411
2014/15 2.4 Total	(1,328)	42,551	41,223	8,395
2011/12 2.4 Total	(1,273)	35,443	34,170	7,918

How we'll measure our performance

Purpose of measure	Measuring our performance					
	Baseline 2011	2012/13	2013/14	2014/15	2015/16-2022/23	
To measure the standard of the wastewater service	Customer satisfaction (%) with wastewater network service	86%	90%	90%	90%	90%
	Response time to all service requests (%) within one hour of notification	91%	95%	95%	95%	95%
	Residents (%) who agree that wastewater services provide good value for money	71%	75%	75%	75%	75%
To measure the impact of wastewater on the environment	Freshwater – sites (%) within acceptable bacteria counts (E.Coli)	100%	95%	95%	95%	95%
	Sewage network – resource consent compliance	100%	100%	100%	100%	100%

2.5 STORMWATER

Wai-ua

The stormwater network keeps people and property safe from flooding.

Our activity

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

How these activities contribute to our community outcomes

- Our stormwater activities contribute to the following community outcomes:
 - People-centred city**
 - A safe and reliable stormwater network prevents avoidable disruptions to community living and minimises the risks of injury to people and damage to property.
 - Eco-city**
 - A safe and reliable stormwater network minimises the impacts – such as erosion – of stormwater on the environment.
 - Dynamic central city**
 - A safe and reliable storm water network allows people to live, work and play in the central city safely and without disruption.
 - Connected city**
 - A safe and reliable storm water network reduces the risk of avoidable surface flooding and environmental damage that may affect transport networks.

What we'll provide – our levels of service

Our work programme over the next three years aims to maintain existing levels of service taking into account projected population growth and other demand factors.

We will manage and maintain the more than 740 kilometres of pipes and tunnels that make up the city's stormwater network, which each year carries about 80 million cubic metres of run-off from kerbs, channels and household drains to local streams and to the harbour.

We will ensure that the network is managed effectively and complies with all statutory requirements so that public health and safety risks are minimised. This work includes maintaining the network and monitoring stormwater for contaminants to ensure that harmful substances don't enter streams and the harbour.

Key projects and proposals

- Global stormwater consent* – Under stormwater discharge resource consents issued in 2011, we will undertake a programme of work to improve the quality of stormwater collected from the city's urban environment and discharged into Wellington's streams and coastal waters. This programme includes the development of integrated catchment management plans, cultural and ecological impact assessments, investigation of key polluting sites (such as Davis Street and Houghton Bay) as well as public education campaigns. This will cost \$1.49m in operating expenditure over the next 10 years.
- Davis Street Culvert* – In 2012/13, at a cost of \$350,000, we are planning to upgrade the Davis Street Culvert. This is to ensure that the culvert can withstand the load from heavier freight trucks after the government increased weight limits in 2010.

Significant negative effects

Stormwater is not treated, but is monitored to ensure that contaminants do not exceed levels allowed under our resource consents.

The negative effects from service failure are far more serious than the effects from service provision. We manage our assets to avoid service failures by carrying out a programme of regular monitoring and maintenance, and by prioritising critical work.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Stormwater management			100%		77.5%	22.5%	

What it will cost

2.5 STORMWATER	Operating expenditure 2012-2015		Capital expenditure 2012-2015	
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.5.1 - Stormwater management	(48)	17,411	17,363	3,793
2012/13 2.5 Total	(48)	17,411	17,363	3,793
2013/14 2.5 Total	(49)	17,454	17,405	4,012
2014/15 2.5 Total	(51)	18,808	18,757	4,613
2011/12 2.5 Total	(45)	17,016	16,971	3,675

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16-2022/23
To measure the standard of the stormwater service	Residents (%) who agree that stormwater services provide good value for money	71%	75%	75%	75%	75%
	Customer satisfaction (%) with stormwater network service	86%	85%	85%	85%	85%
	Response time to all service requests (%) within one hour of notification	91%	95%	95%	95%	95%
To understand the impact of stormwater on the environment	Number of buildings reported to have been flooded as a result of a less than 1-in-50-year rain event.	No historical data	No properties	No properties	No properties	No properties
	Bathing beaches (%) compliance with Ministry for the Environment guidelines (green status)	96%	95%	95%	95%	97%
	Stormwater resource consent compliance (includes the monitoring of overflows, stormwater outfall discharge and coastal water quality)	Achieved	100%	100%	100%	100%

2.6 CONSERVATION ATTRACTIONS

Ngā painga kukume Papa Atawhai

Nature is one of Wellington's biggest attractions.

Our activity

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

How these activities contribute to our community outcomes

Our activities contribute to the following community outcomes:

People-centred city

These activities inform and educate residents and visitors about conservation. They tell the story of our past, of our special wildlife, and of exotic flora and fauna, and attract people to the city.

Eco-city

These facilities play important conservation roles, protecting native and exotic flora and fauna. They also contribute to the city's identity as an Eco-city where the natural environment is valued.

What we'll provide - our levels of service

We provide funding to the Zoo. It has more than 500 animals living in themed exhibits, and provides an attractive visitor and educational experience with high levels of visitor satisfaction. Zoo visitor numbers continue to increase to a record of 196,000 in 2010/11.

We support Zealandia – a unique eco-attraction that has a 500-year vision of restoring native forest and fauna life in a 225-hectare sanctuary. The sanctuary is located minutes from the city centre and tells the natural history of New Zealand through a state-of-the-art indoor exhibition. It has received numerous conservation and tourism awards for its work. We will work with Zealandia to improve the sanctuary's visitor numbers and the experience enjoyed by visitors. Zealandia attracts around 90,000 visitors per year.

Key projects and proposals

- Zoo upgrade programme* – we're **planning** to continue with the Zoo upgrade programme over the next three years. Works planned include improvements to the bird breeding and care facility, and improvements to the monkey house which will provide better housing for the capuchin and spider monkeys and allow for breeding of the spider monkeys (which is not possible with the current housing arrangement). The programme will cost \$3.2 million over four years with work due to begin in 2012/13.

Zealandia - we've agreed a refreshed governance and business model for the Karori Sanctuary Trust - an enhanced partnership model. The partnership model includes:

- retaining the Trust as a separate entity
- transferring some back office services to the council
- undertaking a governance and business model review by the end of the year.

We have budgeted \$350,000 in 2012/13, \$700,000 in 2013/14, and \$700,000 in 2014/15 to support Zealandia over the next three years.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Wellington Zoo	-	-	100%	100%	-	-	-
Zealandia	-	-	100%	100%	-	-	-

What it will cost

2.6 CONSERVATION ATTRACTIONS	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.6.1 - Conservation visitor attractions (Zoo and Zealandia)	-	5,378	5,378	794
2012/13 2.6 Total	-	5,378	5,378	794
2013/14 2.6 Total	-	5,751	5,751	1,892
2014/15 2.6 Total	-	5,839	5,839	812
2011/12 2.6 Total	(248)	5,361	5,113	4,531

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16-2022/23
To measure the success of our investments in promoting the city	Zoo – visitors	196,267	206,703	210,837	215,054	215,054
	Zealandia – visitors	89,627	89,000	94,516	94,859	Increasing trend
	Zealandia – education programme attendees	7,068	5,281	5,281	5,281	5,281

Environment – long-term outcomes we seek for the city

How we'll know we've made a difference

Outcome Indicators	How we are currently performing	
	2009/10	2010/11
Hectares of open space land owned or maintained by WCC, per capita (sqm per capita)	208.6m ² /person 4,078 hectares	206.7m ² /person 4,086 hectares
Residents' usage of the city's open spaces	Most days: 3% 1-2 times a week: 12% Every 2-3 weeks: 11% Once a month: 11% Once every 2-3 months: 13% Every 4-5 months: 6% Every 6 months or less: 13% Never: 31%	Most days: 5% 1- 2 times a wk: 16% Every 2-3 wks: 13% Once a month: 14% Once every 2-3 months: 15% Every 4-5 months: 6% Every 6 months or less: 16% Never: 34%
Residents' perceptions that the natural environment is appropriately managed and protected	84%	89%
Kilometres of managed tracks and walkways	337km	327km
Hours worked by recognised environmental volunteer groups and botanic garden volunteers	25,000 (volunteer groups)	28,000 (volunteer groups)
Bird counts – abundance and distribution	See footnote ¹	
Water consumption (commercial and residential combined)	New measure	
Renewable energy (GWH) generated in the city (and % of city's electricity) consumption	New measure	
City-wide greenhouse gas emissions	15704.57 tonnes CO ₂ -equivalent	
Freshwater biological health (macro invertebrates) – Makara, Karori, Kaiwharawhara and Porirua stream (note: data for Owhiro Stream not available)	Makara Stream: 112 Karori Stream: 82 Kaiwharawhara: 91	
Freshwater quality – Makara, Karori, Kaiwharawhara and Porirua streams (note data for Owhiro Stream not available)	Makara Stream: Good Karori Stream: Fair Kaiwharawhara: Fair	
Residents' (%) actions to reduce stormwater pollution	See footnote ²	See footnote ²
Total waste to landfill per capita	0.41 tonnes/person	0.42 tonnes/person

Outcome Indicators	How we are currently performing	
	2009/10	2010/11
Residents' (%) actions to reduce waste	See footnote ³	See footnote ³
New Zealanders' and residents' perceptions that Wellington is an eco-city	New measure	
Energy use per capita	7.2MWh/person	7.0MWh/person
Number/sqm of 'green star' buildings/space in the city	New measure	
% of residents who live in an insulated property ¹	New measure	

¹ homes reported to be cold, damp or hard to heat

2009/10	% of stations where species were recorded	average number of birds observed at each station
belbird	3	0.19
fantail	51	7.44
grey warbler	68	9.84
hihi		0
kaka	6	0.44
kakariki		0
karearea		0
kingfisher	4	0.25
saddleback		0
shining cuckoo	29	3
silvereye	55	11.62
tui	89	38.31
whitehead	1	0.18
woodpigeon	15	1.62

² 2009/10, 2010/11: Putting litter in a rubbish bin: 91%; 87%; Pouring all household liquid waste down inside sink, toilet or gully trap: 72%; 73%; Disposing of oil, paint, chemicals by putting them out with household rubbish or taking them for recycling: 69%; 67%; collect sweepings from driveway, paths or yard for composting or for disposal with your household rubbish: 62%; 60%; Wash the car at the car wash or on the lawn: 52%; 45%; Washing paint brushes in an inside sink: 48%; 52%; Pick up droppings left by dogs: 26%; 30%; Try to use natural/environmentally friendly detergents/products: 1%; -; Recycle/reuse where possible: 1%; -; Take care what goes down into drain/stormwater systems: 1%; 1%; Pick up rubbish in public places: -; 1%.

³ 2009/10, 2010/11: Use Council's kerbside recycling service: 90%; 91%; Donating things to second-hand shops/charities: 90%; 91%; Reusing plastic containers such as food containers: 88%; 92%; Buying refills: 73%; 74%; Avoiding using plastic bottles or bags/use green bags: 59%; 58%; Taking things to recycling stations: 52%; 48%; Home composting: 47%; 50%.



ECONOMIC DEVELOPMENT

Whanaketanga ōhanga

“Mauri mahi, mauri ora; mauri noho, mauri mate”

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

Our support for economic growth and development in Wellington goes beyond providing sound and reliable infrastructure on which businesses can grow. We also ensure the city is vibrant, creative and has high quality events. We are the arts and events capital, and our recreation and social facilities are of a high standard ensuring residents have a high quality of life. We also support visitor attractions and promote tourism for Wellington to overseas visitors and the rest of New Zealand.

The public sector currently accounts for nearly 20% of the jobs in the city. The business service sector is another significant employer, along with educational, research and financial organisations. Consequently, we have a very talented and knowledgeable workforce with educational attainment and GDP per person significantly higher in Wellington than the national average.

Wellington is also a business friendly city, where people and products can move around freely relative to other cities. People also find it easy to connect with each other, which is essential to innovation and the development of productive partnerships.

Currently however, the economy is fragile and significant effort is needed by all parties to regain our momentum. Investment in infrastructure will be essential to our economic future including investment in our airport, our transport networks and public transport.

Wellington Towards 2040: Smart Capital tells us that the economic future of cities is becoming more and more dependent on ideas and knowledge, much of which is driven by creative clusters and research organisations. Fortunately, we already have a creative and talented workforce and many new, innovative businesses are establishing themselves here. However, we believe we can become more active in enabling Wellington's economy to take advantage of opportunities presented by the changing global economy, particularly in the “creative economy”. Consequently, in 2011 we adopted a new Digital Strategy and an updated Economic Development Strategy. These identify a number of areas and activities for Council and our partners, to focus on, particularly business, innovation and growth. Our response to these strategies is detailed later in this chapter and in other areas of Council activities throughout this plan.

<p>WHAT WE DO</p>	<p>3.1 City promotions and business support</p> <ul style="list-style-type: none"> A growing economy, which attracts and retains people and businesses, is key to us achieving our community outcomes. Enabling businesses to connect with each other locally, nationally and internationally will secure our future in a changing global environment. Our events and venues are key to Wellington's appeal as a vibrant and inclusive place to live. Wellington's story is promoted to the world through events and by Positively Wellington Tourism's marketing programmes. 	<p>THREE YEAR FOCUS GIVEN OUR PRIORITIES</p> <ul style="list-style-type: none"> Better communicate Wellington's strengths internationally to tourists, migrants, businesses and investors. Encourage links between Wellington's tertiary education and research institutions and its business community. Support the growth and development of our creative, knowledge intensive industries and firms. Strengthen international business and trade connections, through both physical and virtual connectivity. Adopt an 'open for business' attitude in the way Council works and interacts with the business community. Strengthen the Council's links with Wellington businesses and economic stakeholders, underpinned by a strong understanding of the Wellington economy, collective intelligence of developments, opportunities and issues.
<p>WHAT PEOPLE HAVE TOLD US</p>	<ul style="list-style-type: none"> Council needs to keep its costs down to support small businesses. Major events are key to Wellington's appeal. Better international air connections are needed. We need knowledge based employment opportunities in the city. Access to communications infrastructure (eg WIFI and broadband internet) is important. However, some people do not see it as Council's role to provide cheap or free internet access. There are more tourism opportunities that could be developed for economic reasons, including Maori cultural experiences. 	<p>Deleted Paragraph</p>
<p>CHALLENGES WE FACE</p>	<ul style="list-style-type: none"> Connecting businesses internationally and capitalising on free-trade opportunities. Competing for talented people and businesses. Connecting our businesses with each other and with opportunities. Ensuring central government recognises the value of the Wellington economy and businesses Timely investment in infrastructure. Harnessing the economic opportunities presented by new technologies. 	

APPENDIX 1

3.1 CITY PROMOTIONS AND BUSINESS SUPPORT

Ngā whakatairanga tāone me ngā āwhina pakihi

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

Our activity

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

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

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

How these activities contribute to our community outcomes

Our city promotions and business support activities contribute to the following community outcomes:

- **People-centred city**
They connect people with places and ideas, make Wellington an attractive place to live and do business and attract tens of thousands of visitors to the city every year.

Connected city

Major events, and our performance spaces and conference venues, connect us to artists and events of national and international significance, and Wellington's story is connected to the world by Positively Wellington Tourism's marketing and promotion.

Dynamic central city

Our events, festivals, spaces and venues anchor Wellington's appeal as a place of creativity, exploration, innovation and excitement. Events such as WOW, the International Festival of the Arts and the Hertz Sevens are an integral part of our Dynamic Central City.

What we'll provide – our levels of service

Positively Wellington Tourism markets Wellington as a vibrant visitor destination both domestically and internationally.

Operating the Wellington i-SITE Visitor Centre, the Trust has a strong city focus in all its activities and works in partnership with other Council organisations and industry partners to ensure that Wellington lives up to its recognition by Lonely Planet as the world's 'Coolest Little Capital'. They are funded from rates collected from commercial ratepayers.

We will support a wide range of festivals and events every year, including the Hertz Sevens and WOW, to raise Wellington's profile, attract visitors and spending to the city, and help increase the city's economic competitiveness. Wellington's vibrant central city and events scene are at the heart of the city's distinctive character.

We support the Positively Wellington Venues Trust. Its 22 venues over three sites are flexible enough to cater for small groups or up to 4500 people at a time. The main auditoriums of the Town Hall

and the Michael Fowler Centre are two of New Zealand's premier concert halls, are used for conferences, and the TSB Bank Arena is the city's largest indoor concert venue.

We will help keep the city centre lively on weekends and support the service and retail sectors by providing free weekend parking. Time restrictions still apply but on-street parking is free.

We'll also maintain relationships with key institutions towards the common goal of attracting and retaining a skilled workforce. And we'll retain our sister city relationships with Beijing and Xiamen in the People's Republic of China and with Sakai, Japan. These formal, long term relationships are based on diverse links - including cultural, educational and business links. They involve hosting and taking part in international delegations.

We have worked with sponsors to provide free wifi on the waterfront and through the CBD and will continue to provide this service. Over the next three years we will also continue to work with the Government on the roll-out of ultra-fast broadband to businesses, schools, hospitals and 75 percent of homes.

Key projects

- *Destination Wellington* – our economic development strategy aims to attract, retain and grow investment, business and talent, to create jobs, and to support economic growth in the city. Key targets within the strategy include: creating a net 10,000 new jobs across the economy by 2015; 50% increase in smart, knowledge-intensive businesses; increasing the number of new projects involving foreign direct investment in Wellington firms from the current base of 25 to 50 by 2021; and increasing exports by \$0.5 billion by 2021 (an average annual growth rate of 3.25%).

- To achieve these goals we need to be more successful at attracting talent and investment. We're **allocating** funding of \$1m in 2012/13 and \$1.9m in the following nine years of the plan to carry out this work **with key partners**.
- **FIFA Under 20 Mens World Championships in 2015 – we're bidding to host a range of games in the city.** This event will raise Wellington's profile internationally and attract visitors to the city. The costs are associated with bid preparation and liaising with sporting codes and FIFA. **We're planning to spend \$88,000 in 2012/13, \$252,000 in 2013/14, \$365,400 in 2014/15 and \$554,400 in 2015/16 to carry out this work.**
 - **The Hobbit Premiere –** Wellington will host the world premiere of The Hobbit in late November 2012 by staging a parade, hosting guests and staging a festival. Wellington previously hosted the world premiere of *Lord of the Rings: Return of the King*. Over 100,000 people turned out to watch the preceding parade and the event generated significant overseas media interest. We are **spending \$1.1m in 2012/13** to stage this event.
- We are also increasing the Events Development fund to meet increased logistical costs such as road closures, consents and health and safety requirements. We are **planning an additional \$150,000 per year.**
- **Positively Wellington Tourism Australia Marketing –** we are **extending** our contribution to this marketing campaign **at a level of \$1m per year.** Visitor numbers from Australia have grown in recent years on the back of a successful marketing campaign. The funding is contingent on matching funding
- being secured from third parties. **This work is funded from rates collected from the Downtown Levy – no residential rates are used to carry out this work.**
- **Long-Haul Airline Attraction – we will continue to support the attraction of a long haul carrier to Wellington in the near future at a level of \$200,000 per year. The Council will oversee the budget and work with the Wellington International Airport and Positively Wellington Tourism to achieve our long-haul objectives. Any costs associated with establishing a long-haul attraction fund as part of an agreement with an airline to provide long-haul services to Wellington, will in 2012/13 be met by retaining a portion of the Wellington International Airport Limited dividend, with future funding decided through the annual plan process.**
 - **Replacement venue for Town Hall –** we **plan** to fund Positively Wellington Venues to refurbish the TSB Arena and Shed 6 on the waterfront as replacement venues for the Town Hall while it is being earthquake strengthened.
- A lot of convention, cultural and community activity will be displaced from the Town Hall during the strengthening. Wellington would lose a minimum \$14.4 million in economic benefit over the three years if a fit-for-purpose venue is not provided. The refurbished waterfront venues would not only meet the temporary need but also cater for additional demand for convention spending in 2012/13 to carry out this work. Wellington Waterfront Limited's current Waterfront Development Plan outlines their intention in 2014/15 to receive commercial revenues from the sale of the lease or commercial
- development of Shed 6. The impact of Positively Wellington Venues' plans to develop Shed 6 as a replacement venue for the Town Hall will be the receipt of these commercial proceeds to Wellington Waterfront Limited to 2015/16 or later.
- **Sponsorship reduction –** we're **planning** to make a small reduction (\$36,000) to our discretionary sponsorship grants pool to help reduce our costs. This will have a small impact on the level of support we can provide organisations such as the World Class NZ Awards, Don Trow Fellowship, Wellingtonian of the Year, and the Sustainable Business Awards. We will continue to provide funding support for the Gold awards (\$20,000 per year)
 - **Business Improvement Districts –** as part of our 'open for business' commitment we are exploring the development of a business improvement district policy. This work will look at how local business communities can be involved in local town centre investment and priorities.

Significant negative effects from our activities

We do not anticipate any significant negative effects arising from our economic development activities.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Tourism promotion	-	-	100%	-	-	-	100%
Events attraction and support	-	-	100%	-	-	100%	-
Convention venues ²	5%	-	95%	55%	-	-	40%
Retail support (free weekend parking)	-	-	100%	-	-	1%	99%
Grants and Creative workforce	-	-	100%	100%	-	-	-
Regional and external relations	-	-	100%	100%	-	-	-
Destination Wellington	-	-	100%	-	-	50%	50%
Long Haul Airline Attraction	-	-	100%	-	-	-	100%

² Although we no longer fund the Convention Centre directly through rates, Wellington Venues Ltd, as a CCTO, remains a key part of the Council's strategy for running city promotions and events activity. The Council continues to own the building and fund costs relating to maintenance and renewal.

What it will cost

3.1 CITY PROMOTIONS AND BUSINESS SUPPORT	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
3.1.1 - Tourism promotion (PWT)	-	5,740	5,740	-
3.1.2 - Convention venues	-	4,515	4,515	5,494
3.1.3 - Retail support (free weekend parking)	-	1,286	1,286	-
3.1.4 - Grants and creative workforce	-	1,718	1,718	-
3.1.5 - Events attraction and support	-	4,631	4,631	-
3.1.6 - Regional and external relations	-	514	514	-
3.1.7 - Destination Wellington	-	1,000	1,000	-
2012/13 3.1 Total	-	19,404	19,404	5,494
2013/14 3.1 Total	-	19,599	19,599	864
2014/15 3.1 Total	-	19,588	19,588	1,186
2011/12 3.1 Total	(248)	16,731	16,483	2,201

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the success of our investments in promoting the city	International visitors – guest nights	619,962 in the year to April 2011, 3.6% increase on same period in 2010	Maintain at 2011/12 level	Increase 1% from 2012/13	Increase 2% from 2013/14	Increasing trend
	Average length of stay – international and domestic	1.96	2	2	2	2
	New Zealand market visitors	Decrease by 3.6% to 1,080,368	Increase by 2% on the previous year	Increase by 2% on the previous year	Increase by 2% on the previous year	Increasing trend
	Positively Wellington Tourism – partnership funding	Council's funding amounted to 49.88% of total income	Maintain council's funding at less than 50% of total income	Maintain council's funding at less than 50% of total income	Maintain council's funding at less than 50% of total income	Maintain council's funding at less than 50% of total income
	Events/activities held with formal international partnership cities (in Wellington and overseas)	32	No target	No target	No target	No target
To understand the reach of events and promotion activities	Wellington Venues occupancy	No historical data	Establish baseline	Increase on previous year	Increase on previous year	Increasing trend
To measure the success of our investments in economic development	Estimated attendance at WCC supported events	No historical data	500,000	400,000	400,000	400,000
	Residents' satisfaction with WCC supported events and festivals		95%	95%	95%	95%
	Events Development Fund – ratio of spend to economic impact	30:1, \$60M	20:1	20:1	20:1	20:1
To measure the standard of the provision of parking	The proportion of grants funds successfully allocated (through milestones being met)	No historical data	95%	95%	95%	95%
	On-street car park turn-over rates – weekdays and weekends	Week: 6.7 Weekend: 5.2	Week: 6.8 Weekend: 5.2	Week: 6.8 Weekend: 5.2	Week: 6.8 Weekend: 5.2	Week: 6.8 Weekend: 5.2

Economic development – long-term outcomes we seek for the city

How we'll know we've made a difference

Outcome Indicators	How we are currently performing	
	Actual 2009/10	Actual 2010/11
Number of enterprises and jobs in the city and central city		
Number of domestic and international visitors	Domestic: 1,352,242 International: 692,202	Domestic: 1,280,162 International: 702,463
Accommodation rates (guest nights and occupancy)	Guest nights: 2,017,445 Occupancy: 64%	Guest nights: 1,982,625 Occupancy: 62% [year end April]
Number of major conferences	647	689 [year end March]
Number of A-level events held in Wellington and their economic contribution	9, \$34.8M	9, \$23.7M
New Zealand's top 200 companies based in Wellington	24	20
Business enterprises – births and growths (net growth in business)	1.30%	-2.10%
Growth in businesses and employees – 'smart' business		New measure
Domestic and international airline passengers entering Wellington Airport	Domestic: 4,491,402 International: 626,365	Domestic: 4,479,664 International: 654,615
Free wifi usage (logons/day) – waterfront and central city		New measure
Residents who have access to Broadband (%) including ultrafast	86%	86%
GDP (per capita) and regional economic activity growth	1.80%	
Educational achievement (degree level qualifications)		New measure
Labour force participation rate and youth NEET rates		New measure
Income – household and personal		
Ratio of income to cost of living for residents		New measure
Pedestrian counts – average of various Lambton Quay sites		New measure

Outcome Indicators	How we are currently performing	
	Actual 2009/10	Actual 2010/11
Total value of exports (value and estimated tonnage)	New measure	
Number of international air connections (by country)	New measure	
Businesses and employees in research and development sector	Business: 113 Employees: 4,400	
Secondary (international) and Tertiary (international and domestic) students enrolled per 1000 residents	New measure	

APPENDIX 1



CULTURAL WELL-BEING

Oranga ahurea

“He kura te toiora ahurea tangata”

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

Though Wellington is a relatively young city, it is filled with stories – from its history, from the people of diverse cultures who have settled here, and from Wellingtonians’ own sense of creativity. Consequently our culture, heritage and arts contribute significantly to Wellington’s sense of identity and give our city its own flavour and distinctiveness.

They tell us what we all have in common and what makes us unique. They give us a sense of continuity, reminding us where we have come from, and a sense of confidence, even as we look towards the future.

As cities become more global and increasingly uniform, such characteristics will make Wellington stand out. In addition to this, they also attract more creative people, who will be critical drivers of our future prosperity.

Wellington is renowned for its arts and creativity but we do not want to stand still. In December 2011, we adopted a new Arts and Culture Strategy which identified a number of challenges and opportunities for the future. A key challenge is how to maintain those foundations of our cultural capital status at a time of financial constraints and uncertainty. In this plan we have identified a number of activities to help support those key entities that contribute to our cultural ecology and support the aims of our new strategy.

In terms of new opportunities, **Wellington Towards 2040: Smart Capital and our new Arts & Culture Strategy** highlight areas for future focus including raising the visibility of Māori in the city, supporting activities that connect people within their neighbourhoods as well as profiling and increasing the use of new technology for creative purposes. Actions we are taking in response to these priorities are also outlined in the following pages.

<p>WHAT WE DO IN THIS AREA</p>	<p>3.1 Arts and cultural activities</p>
<p>LINKS TO OUR COMMUNITY OUTCOMES</p>	<ul style="list-style-type: none"> Active participation in the arts promotes inclusive, tolerant, connected and strong communities. Our arts and culture activities shape Wellington's sense of place and identity. They tell Wellington's diverse stories, in particular those of Māori, and help us understand ourselves and each other. They enhance Wellington's vibrancy as a diverse, creative, active and eventful place where people want to visit, live, work and play. They enhance and support Wellington's sustainable clean creative economy.
<p>WHAT PEOPLE HAVE TOLD US</p>	<ul style="list-style-type: none"> People see Council facilitating connections between cultures, especially between Māori and other communities. Council should continue to support arts activity and events that reflect diversity. Local events and activities should be encouraged and supported this should include providing information, guidance and advice. A combination of suburban and central city events/acts and facilities are all essential to increase connections between people and build a vibrant city.

<p>CHALLENGES WE FACE</p>	<ul style="list-style-type: none"> Developing a new relationship with both local iwi and the wider Māori population in Wellington, which will enable Māori to fulfil their obligations as kaitiaki (cultural guardians) towards their taonga. Developing responses that meet the needs of increasingly diverse communities. Responding to concerns that the city is not moving forward as a centre for cultural activity as: <ul style="list-style-type: none"> many arts and cultural organisations struggle to attract funding and maintain levels of service key cultural events and activities not taking place or being reduced in scale changes in technology challenging the traditional role of cultural entities the attraction and retention of talent, particularly young people the continuing relocation of creative industry infrastructure (such as television production, music recording, advertising and publishing services) to Auckland and resulting diminished employment and development opportunities in Wellington.
<p>THREE YEAR FOCUS GIVEN OUR PRIORITIES</p>	<ul style="list-style-type: none"> Support and undertake projects to increase the visibility of Māori culture and history in the city. Support activity that increases young and creative people's access to, and training in the use of, technology for creative purposes. Support and undertake arts activity that builds connections within communities, particularly at a neighbourhood level. Advocate and work more in partnership to achieve the goals of the Arts & Culture Strategy.

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4.1 ARTS AND CULTURE ACTIVITIES

Ngā mahi toi me ngā ngohe ahurea

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

Our activity

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

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

How these activities contribute to our community outcomes

Our arts and culture activities contribute to the following community outcomes:

• People-centred city

They shape Wellington's sense of place and identity. They celebrate creativity and ideas and increase our understanding

of culture and history. By enabling Wellington's creative communities to thrive, they promote inclusive, tolerant and strong communities.

• Connected city

They provide ideas and places where people can connect, share what is common and explore what is different and new. Through events and collaborations they connect us with people, places and ideas here and abroad.

• Dynamic central city

They enhance Wellington's vibrancy as a diverse and eventful place where people want to live work and play.

What we'll provide – our level of service

We will:

- Provide grants to support community-based arts and culture organisations and initiatives – such as Arts Access Aotearoa, Eko Theatre, Vincent's Art Workshop, **Creative Capital Arts Trust**, Wellington professional theatres, and many more.
- Provide support to the cultural sector through our cultural grants. These will be split between one-off grants for special projects that meet our criteria and longer-term grants that contribute to our strategic objectives.
- Provide advice and guidance on funding arts and cultural projects.
- Support community groups through subsidised access to Wellington's venues through Positively Wellington Venues for their performances and events. The number of groups assisted by the subsidy can vary from year to year. We aim to support as many groups as possible within our budgetary limits.
- Provide access to rehearsal, meeting and exhibition spaces and arts programmes at Toi Pōneke – the Wellington Arts Centre.
- Support numerous community festivals and events, including the Diwali Festival of Lights, the Pasifika Festival, and celebrations for the Chinese New Year. We'll commemorate Waitangi Day and provide public entertainment events such as Summer City, the Teddy Bears Picnic, the Santa Parade and Carols at the Basin. Public sports events will include Culture Kicks – an annual community football tournament – and Beach Volleyball. Arts events include the popular Artsplash Festival – involving thousands of primary aged students from across the Wellington Region. Over 700,000 people attend the festivals and events each year.
- Provide advice both internally and externally on all arts-related activity from exhibitions and performances to funding and policy.

Provide funding to support the work of the Wellington Museums Trust (a Council controlled organisation). This work includes providing access to high-quality experiences, events and exhibitions at the Museum of Wellington City and Sea, the City Gallery, Capital E, the Cable Car Museum, Carter Observatory, and Colonial Cottage Museum. The Trust also provides services to the New Zealand Cricket Museum, which occupies the ground floor of the Old Stand at the Basin Reserve. These institutions provide exhibitions, events, public programmes and live performances targeted at a wide audience, including international and domestic tourists, students, residents and family groups.

Support a wide range of cultural and arts events/festivals including: the Diwali Festival of Lights, Chinese New Year celebrations, Summer City, Santa Parade, Pasifika, Waitangi Day celebrations, the Sky Show, and dozens of other suburban fairs, cultural events, parades and community festivals.

- Facilitate relationships that allow art and business collaborations.
- Key projects**
 - Establish a Regional Amenities Fund* – local authorities in the Wellington region are **working together to establish a Regional Amenities Fund**. The Fund works as a 'top up' funding mechanism for entities that provide regional benefits primarily in the arts, culture and environmental attractions and events sectors. This fund will ensure that regionally significant entities can be developed or sustained in the Wellington region to contribute to the region's quality of life and attractiveness to residents and visitors. **We have budgeted the following funding for this programme: \$594,000 in 2012/13; \$1.188m in 2013/14; \$1.336m in 2014/15; \$1.485m in 2015/16 and \$1.634m in 2016/17.**
 - NZ International Arts Festival* – Held every two years, the country's premier arts festival attracts world class dance and opera companies, performers, singers, visual artists and theatre groups. The festival generates substantial funding from sponsors and ticket sales but it also offers a range of free events in the city. **We have budgeted \$950,000 per year to support the Festival of the Arts.**
 - Public art policy* – we're **planning** to review and update the Public Art Policy this year. The Public Art Fund will ensure the objectives of this policy are implemented.
 - Wellington Asia Residency Exchange (WARE)* – this programme is provided in partnership with Council's International Relations team and the Asia NZ Foundation. We support one resident artist (from Asia) and one exchange artist (a Wellington-based
- artist going to Asia) each year.
- Cultural Grants funding increase* – we are **planning** to increase the Cultural Grants funding pool by \$150,000 per annum. This will allow us to respond to implement our new Arts & Culture Policy, which was adopted in December 2011. It will also enable us to respond to pressures on the pool, with the current amount granted to organisations and projects being 3.5 times less than the amount requested.
- Wellington Museums Trust* – we are **providing** the Wellington Museums Trust with funding to undertake a feasibility study into the accommodation issues for Capital E. It has been based in the Council-owned Civic Square building since 1998. The Wellington Museums Trust has recently reviewed the Capital E concept and confirmed that it will continue to provide quality, entertaining, child-focused activities, including the Capital E National Theatre for Children, creative technology opportunities and the National Arts Festival for Children. It now needs to investigate whether and how its current home can meet its needs going into the future. We're **budgeting** \$100,000 in 2012/13 to carry out this work.
- Te Papa funding* – we are **continuing to fund Te Papa at \$2.25 million per year**. We plan to develop a clear agreement on how our funding will be used on an annual basis and will encourage Te Papa to pursue funding from other Councils in the region. **The funding contract will be reviewed every three years.**
- Gateway Sculpture project* – we are no longer proceeding with the Gateway Project – a gateway sculpture *Te Matau a Maui – the Hook of Maui and Receding Waters*. This project could not proceed due to technical and funding issues that could not be resolved. Subsequently, the Wellington Sculpture Trust ran a process to select an alternative sculpture, which included a second open call for proposals. This process did not identify a proposal that would meet all the criteria for this project. Wellington Sculpture Trust will return \$200,000 to Council that had been previously granted to it for this project.
- Public Art Fund* – We are **planning** to reduce the Public Art Fund permanently to \$200,000 per annum. The Fund supports the research, development, commissioning and installation of art activity in public spaces. This fund is distributed by the Public Art Panel – a group of professional contemporary arts advocates. The Council supports projects undertaken by the Wellington Sculpture Trust through this fund. In the 2009-19 Long Term Council Community Plan, the Public Art Fund was reduced to \$100,000 per annum, from \$300,000, for three years as a budget savings. The Smart Wellington and new Arts and Culture Strategies identify goals that public art can directly contribute to, for example 'highlighting the relationship of mana whenua to the city' and 'reflecting the diverse communities based here'. Officers believe that such projects can be supported through the reduced funding level.
- Toi Pōneke* – we are **planning** to undertake a review of this arts centre to see how it delivers on the new Arts and Culture Strategy and whether the current building is fit for purpose. The lease on the current buildings in Abel Smith Street is due for renewal in 2015 and it is therefore timely to review the provision of this service. Any changes resulting from the review will be subject to further consultation with the community.

Significant negative effects from our activities

We do not anticipate any negative effects from our arts and culture activities.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
City galleries and museums	-	-	100%	75%	-	-	25%
Visitor attractions (Carter Observatory/Te Papa	-	-	100%	30%	-	-	70%
Arts and cultural festivals	-	20%	80%	80%	-	-	-
Cultural grants	-	-	100%	-	100%	-	-
Access and support for community arts	-	10%	90%	90%	-	-	-
Arts partnerships (professional)	-	25%	75%	75%	-	-	-
Regional amenities	-	-	100%	100%	-	-	-

What it will cost

4.1 ARTS AND CULTURE ACTIVITIES	Operating expenditure 2012-2015			Capital expenditure 2012-2015 Total (\$'000)
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	
4.1.1 - Galleries and museums (WMT)	-	8,401	8,401	-
4.1.2 - Visitor attractions (The Papa/Carter Observatory)	-	3,053	3,053	-
4.1.3 - Arts and cultural festivals	(398)	2,509	2,111	-
4.1.4 - Cultural grants	-	898	898	-
4.1.5 - Access and support for community arts	(129)	681	552	40
4.1.6 - Arts partnerships	(520)	1,762	1,242	-
4.1.7 - Regional Amenities	-	594	594	-
2012/13 4.1 Total	(1,047)	17,898	16,851	40
2013/14 4.1 Total	(1,075)	18,763	17,688	26
2014/15 4.1 Total	(1,107)	18,980	17,873	27
2011/12 4.1 Total	(1,042)	16,826	15,784	43

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets					
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23	
To measure the effectiveness of our arts and culture support activities	Satisfaction with Council supported arts and cultural festivals	92%	90%	90%	90%	90%	
	Customer (%) satisfaction with the NZ International Arts Festival	N/A	N/A	80%	N/A	80%	
	Total tickets sold (#) to the NZ International Arts Festival and the proportion sold to customers outside the region	N/A	N/A	130,000 & 30% outside the region	N/A	130,000 & 30% outside the region	
	User (%) satisfaction with Toi Pōneke facilities and services	90%	90%	90%	90%	90%	
	Economic contribution (\$) the NZ International Arts Festival makes to the city's economy (new spend)	N/A	N/A	At least \$40M	N/A	At least \$40M	
	Cultural grants – % of applicants who are satisfied with support and advice received from council	New measure	95%	95%	95%	95%	
	The proportion of grants funds successfully allocated (through milestones being met)	No historical data	95%	95%	95%	95%	
	Proportion of outcomes delivered (previous projects – weighted by \$ value)	No historical data	90%	90%	90%	90%	
	To understand the reach of our arts and culture support activities	Te Papa visitors (by overseas visitors [OV] and NZ visitors from outside the region [NZOR])	1,337,041 : OV 490,395 & NZOR 355,946	1.35m : OV 495k & NZOR 352K	1.35m : OV 495k & NZOR 352K	1.35m : OV 495k & NZOR 352K	1.35m : OV 495k & NZOR 352K
		Total visits to museums and galleries (including Carter Observatory)	653,344	620,000	605,000	607,200	607,200
Arts and cultural festivals estimated attendance		750K	750K	750K	750K	750K	
Venues Subsidy – Total number of performers and attendees at supported events		No historical data	Establish baseline	Increase on previous year	Increase on previous year	Increasing trend	
Deleted measure row	Cultural grants – % first time applicants who are successful	No historical data	50%	50%	50%	50%	
	Number of artists involved in supported art projects delivered through the Public Art Fund	No historical data	No target	No target	No target	No target	

Cultural wellbeing – long-term outcomes we seek for the city

How we'll know we've made a difference

Outcome Indicators	How we are currently performing	
	2009/10	2010/11
Residents frequency of engagement in cultural and arts activities	At least 1 a week: 11% At least 1 a month: 41% 1 every 6 months: 31% At least 1 a year: 8% Less often: 6%	At least 1 a week: 11% At least 1 a month: 36% 1 every 6 months: 33% At least 1 a year: 9% Less often: 8%
New Zealanders' and residents' perceptions that 'Wellington has a culturally rich and diverse arts scene'	85%	85%
Resident perceptions that Wellington's local identity (sense of place) is appropriately valued and protected	81%	81%
Events held at key city venues	1,514	1,489
New Zealanders' and residents' perceptions that 'Wellington is the arts capital of New Zealand'	81%	79%
New Zealanders' and residents' perceptions that 'Wellington is the events capital of New Zealand'	53%	42%
Residents' (%) agreement with the statement that 'Wellington is an easy place to get involved in the arts'	New measure	

SOCIAL AND RECREATION

Pāpori me te hākinakina

“Whāia ngā mahi a te rēhia”

Engage in the pursuit of pleasure

Cities are made up of communities – friends and families; people who share a neighbourhood; people who share common interests (such as sports, recreational interests, intellectual pursuits, creative endeavours, political beliefs); or people with a common occupation or professional interest, faith, or culture.

These communities hold a city together. They provide a sense of belonging and common purpose. They are the basis of ‘social cohesion’ – which is, put simply, that people care about each other and act accordingly. Experience shows that when times are tough, such as following the Canterbury earthquakes, those people with strong neighbourhood and community links are able to get by for longer without external assistance and are likely to be more resilient, even in the face of damaged infrastructure and disruption.

Transport and technology changes may change the nature of ‘community’ – for example, by making communities of interest more global as technology allows real-time conversation and collaboration with others around the world. Yet, at the same time, face-to-face contact and spontaneous exchanges will still be important for developing networks of trust within communities.

Wellington already stands out for its warmth, openness, friendliness and expressiveness of its people; and for its powerful sense of shared identity. Our aim is to continue to support or provide social and recreation services (and the necessary corresponding facilities) which build on these strengths to enhance or protect our sense of community, neighbourliness and identity.

In addition to this, we know that being a safe city is important to Wellingtonians and will be an important consideration for people thinking about moving here. We work to maintain the high sense of safety that people have within Wellington and continue to implement public health programmes.

<p>WHAT WE DO IN THIS AREA</p>	<p>5.1 Recreation promotion and support 5.2 Community support 5.3 Public health and safety</p>
<p>LINKS TO OUR COMMUNITY OUTCOMES</p>	<ul style="list-style-type: none"> Our community facilities and programmes bring people and communities together, enhance neighbourhoods and support whanaungatanga. They also promote informed communities, with active and healthy lifestyles. Through community support activities, we promote individual well-being as well as connected, engaged and inclusive communities. Our public health and safety activities make Wellington a safe place for people to live and work.
<p>WHAT PEOPLE HAVE TOLD US</p>	<ul style="list-style-type: none"> Involve communities as volunteers given the diverse talent and capability within the city. There need to be clearer avenues for people to direct their energy and expertise. Libraries and community centres are important for the well-being of communities. Inclusive communities and safe neighbourhoods are important. Community resilience is important to prepare for emergencies & climate change. People want strong communities where members feel a strong sense of attachment and are committed to its development. The provision of services, facilities and information, as well as the encouragement of local initiatives, enable community members to come together, develop solid relationships and build dynamic communities.

<p>CHALLENGES WE FACE</p>	<ul style="list-style-type: none"> Ensuring social and recreation services / facilities continue to be fit for purpose in the face of technological changes and increasing community expectations. Developing volunteer programmes that deliver outcomes for the Council and communities while also meeting the needs of the participants. Forging new relationships with central government in response to its withdrawn or reprioritised support for social and recreation programmes. Implementing public health, and other central government led, regulatory changes in an efficient manner that retains our high level of public health and safety.
<p>THREE YEAR FOCUS GIVEN OUR PRIORITIES</p>	<ul style="list-style-type: none"> Maintain a range of leisure and recreation opportunities that contribute to Wellington's attractiveness as a place to live. Maintain a sense of safety within the central city and suburban centres. Use our social programmes and infrastructure to better facilitate connections and resilience within communities. Support & undertake activity that builds connections within communities, particularly at a neighbourhood level. Provide integrated services and facilities that target the social and recreational needs of Wellington's diverse communities. Continue with our upgrade of the city's social housing portfolio

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5.1 RECREATION PROMOTION AND SUPPORT

Ngā rauhanga hapori

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

Our activity

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

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

How these activities contribute to our community outcomes

Our activities contribute to the following community outcomes:

- **People-centred city**
Access to recreation opportunities is important for people's health and well-being.

Connected city

Recreation and sport activities also bring people together, strengthening social cohesion, and by offering a wide range of facilities, the city becomes a more appealing place for people to live.

What we'll provide – our level of service

We'll provide:

- Seven swimming pools (five indoor and two outdoor) throughout the city that offer the opportunity to learn to swim, exercise, participate in aquatic sports, or simply have fun. Two of the pools - the Wellington Regional Aquatic Centre and the Freyberg Pool - provide fitness centres. The pools together attract more than 1.3 million visits each year.

- 46 sports grounds throughout the city that offer year-round opportunities for recreation and competitive sport for people of all ages. We manage and maintain a wide range of sportsfields, as well as pavilions and grandstands. We also have a number of synthetic sportsfields that are widely used, including **one field** installed in partnership with schools and the community. The fields are mainly used for cricket, softball, rugby, league, hockey, soccer and netball. Some of the facilities are also used for golf, athletics, American Football, touch, croquet and ultimate frisbee, as well as for training. High-use facilities include the National Hockey Stadium, Rugby League Park, Newtown Park and Hataitai Park.

- Four multi-purpose recreation centres along with the newly completed ASB Sports Centre that together attract more than 730,000 visits each year. They provide a range of recreation,

sport and leisure opportunities. The Tawa facility is owned by Tawa College and is leased by the Council for community use out of school hours.

- Over 100 neighbourhood playgrounds and skate parks throughout the city, giving families and young people safe places to play near home. Playgrounds are managed according to our Playgrounds Policy, which aims to ensure all communities have access to safe, enjoyable and stimulating playgrounds.
- Two marinas – the Evans Bay Marina and the Clyde Quay Boat Harbour. These provide public access to the harbour as well as supporting the recreational activities of a large number of boat owners. We also support life-saving services which are provided at the city's beaches at appropriate times.
- We'll host the Wellington Sports and Recreation Forum each year. This event brings together national, regional and local sporting codes, clubs, recreational organisations and sporting enthusiasts in a workshop environment to discuss demands on recreation facilities, trends in participation rates, and any proposals for enhancing recreation facilities and programmes that are being considered at that time.
- Our work in this activity also includes liaising with national and regional sporting codes, and providing funding support to the Basin Reserve Trust to help ensure the Hawkins Basin remains New Zealand's premier test cricket venue.
- We also provide dozens of sports, fitness and leisure programmes for children and adults, as well as informing residents about recreation opportunities through our website and guides.

We also look after an extensive network of tracks extending throughout the city's open spaces that offer opportunities for leisure and recreation. (More information on the tracks network can be found under activity 2.1 Gardens, Beaches and Green Open Spaces.)

Key projects

- *Reducing opening hours at low use times for swimming pools* – we are **reducing** opening hours at the Spray facility at times of low use. The facility will open at 9.00am instead of 8.00am and close at 6.00pm instead of 8.00pm. This will provide savings of **\$26,000 per year**.
- *Keith Spry pool improvements* – we plan to improve the Keith Spry swimming pool in Johnsonville to meet the needs of a growing population in this area. This work will include replacing the existing roof, constructing new teaching and leisure pool space as well as building new changing facilities. It will cost \$2.6 million in 2012/13.
- *Deep water pool* - we will **work with proponents of a new deep water pool in the coming months and explore alternative funding sources for this proposal and report back to committee in December 2012**.
- *Artificial sportsfields* – we're **planning** to continue with our roll-out of more artificial surfaces throughout Wellington in the coming years. Artificial surfaces are not affected by wet weather and are more durable than grass fields meaning more games can be held on any given weekend – even in very wet weather. We're **planning** to construct the following artificial surfaces in the coming years

- 2013/14 Alex Moore Park
 - 2014/15 Grenada North/Tawa area
 - 2016/17 Western Suburbs (site to be confirmed)
- We have **allocated** \$5.2 million in capital funding to plan and construct these artificial surfaces in the coming years. There is an expectation of external funding support of \$400,000 each for the artificial surfaces in Grenada and the western suburbs.
- *Increase in fees and charges* – we are **increasing** fees for sportsfields, courts, **athletic** tracks and pitches to ensure those that benefit from using these facilities contribute an appropriate portion of the rising costs of providing these services. We are not planning to increase fees for the use of our synthetic turf sport fields except a 10 % increase for the National Hockey Stadium.
 - *Couch/rye grass trial* – we are **planning to trial a couch/rye mix grass on the Churton Park sports field. The new surface will provide a high quality playing surface that can sustain high levels of use. We are budgeting \$206,000 in 2013/14 to carry out this work.**
 - *Basin Reserve* - we are **increasing our financial support to the Basin Reserve Trust (from \$180,000 to \$355,000 per year) to meet increased operating costs.**
 - *Nairnville Park* - We are **bringing funding forward from 2016/17 to improve irrigation, drainage and install a sand carpet. The work will cost \$485,000 over two years with works beginning in 2013/14.**
 - We are **planning to renew the Newtown Park athletics track in 2012/13.**

- We will **renew playground at Izard Park, Johnsonville and Paddington Street play area in 2012/13. We will also build a new playground in Woodridge which will be funded from development contributions.**

Significant negative effects from our activities

Our social well-being activities are often delivered through buildings and other assets such as swimming pools and recreation centres. There are negative effects from owning and managing buildings and other assets. These include waste (solid, liquid), direct energy use to operate the building, indirect energy use from people using transport to access the building/facility, the embodied energy of materials (lifecycle costs - eg the environmental cost of importing materials).

We seek to minimise these negative effects by ensuring our operations are managed effectively and that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport and alternative modes of transport to the private motor vehicle such as walking and cycling as a means of getting around the city.

Our swimming pools pose the additional risks of drowning. We manage this through a number of steps, most notably through the continuous presence of trained lifeguards. We also offer learn to swim programmes.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Swimming pools	40%	-	60%	60%	-	-	-
Sports fields	10%	-	90%	90%	-	-	-
Synthetic sports fields	40%	-	60%	60%	-	-	-
Recreation centres	25%	-	75%	75%	-	-	-
Recreation partnerships	-	-	100%	-	100%	-	-
Recreation programmes	5%	-	95%	95%	-	-	-
Playgrounds	-	-	100%	100%	-	-	-
Marinas	100%	-	-	-	-	-	-
Golf Course	50%	-	50%	50%	-	-	-

What it will cost

5.1 RECREATION PROMOTION AND SUPPORT	Operating expenditure 2012-2015			Capital expenditure 2012-2015 Total (\$'000)
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	
5.1.1 - Swimming pools	(7,704)	18,562	10,858	4,680
5.1.2 - Sportfields	(342)	3,429	3,087	1,413
5.1.3 - Sportfields (Synthetic)	(393)	1,094	701	50
5.1.4 - Recreation Centres	(2,654)	9,475	6,821	80
5.1.5 - Recreation partnerships	-	850	850	124
5.1.6 - Playgrounds	-	805	805	341
5.1.7 - Marinas	(556)	572	16	102
5.1.8 - Municipal Golf Course	(61)	156	95	-
5.1.9 - Recreation programmes	(175)	891	716	-
2012/13 5.1 Total	(11,885)	35,834	23,949	6,790
2013/14 5.1 Total	(12,110)	37,570	25,460	4,788
2014/15 5.1 Total	(12,388)	37,837	25,449	4,607
2011/12 5.1 Total	(11,025)	35,178	24,153	9,762

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets					
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23	
To understand the standard of the services we provide; and the value the public hold of them	User (%) satisfaction – swimming pools	90%	90%	90%	90%	90%	
	User (%) satisfaction – recreation centres	89%	90%	90%	90%	90%	
	User (%) satisfaction – ASB Centre	New measure	95%	95%	95%	95%	
	User (%) satisfaction – playgrounds	87%	90%	90%	90%	90%	
	User (%) satisfaction – sports fields	76%	85%	85%	85%	90%	
	Residents (%) who agree that WCC recreation services and facilities provide good value for money	79%	80%	80%	80%	85%	
	Visits to facilities – swimming pools	1,335,605	1.37M	1.37M	1.4M	1.4M	
	Visits to facilities – recreation centres	345,487	350K	350K	350K	350K	
	ASB Centre Courts % utilisation - peak and off peak	New measure	Peak: 51% Off peak: 25%	Peak: 61% Off peak: 30%	Peak: 71% Off peak: 35%	Peak: 71% Off peak: 35%	Peak: 71% Off peak: 35%
	Visits to facilities – ASB Centre (peak and off peak)	New measure	Peak: 392,730 Off peak: 116,730	Peak: 453,150 Off peak: 145,350	Peak: 519,612 Off peak: 174,420	Peak: 519,612 Off peak: 174,420	Increasing trend
To understand the reach and utilisation of the services we provide	Sports fields – % of scheduled sports games and training that are played	No historical data	Winter: 80% Summer: 90%	Winter: 80% Summer: 90%	Winter: 80% Summer: 90%	Winter: 80% Summer: 90%	
	Marinas occupancy	96%	96%	96%	96%	96%	
	Artificial sports fields % utilisation – peak and off peak (summer and winter)	New measure	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%
	College artificial sports fields % utilisation for WCC hours: (summer and winter)	New measure	Winter: 80% Summer: 60%	Winter: 80% Summer: 60%	Winter: 80% Summer: 60%	Winter: 80% Summer: 60%	Winter: 80% Summer: 60%

5.2 COMMUNITY SUPPORT

Tautoko hapori

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

Our activity

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

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

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

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

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

How these activities contribute to our community outcomes

Our community support activities contribute to the following community outcomes:

• People-centred city

They promote individual well-being, safe neighbourhoods and cohesive, engaged and inclusive communities. They reflect and respond to a diversity of needs and promote active and healthy lifestyles. They provide an opportunity for a home and a better quality of life for those less well-off without unreasonable hardship.

• Connected city

They help people and communities connect and engage with each other and foster the exchange of knowledge and ideas through social, physical and virtual networks.

• Dynamic central city

They respond to the diversity of individual and community needs and promote a diverse, safe and vibrant city.

What we'll provide – our level of service

Libraries

Our library services provide:

- Access to over 625,000 books, 139,000 magazines, and 98,000 CDs, **DVDs and** other items through the Central Library, 11 branch libraries and virtual website branch. The central library is our largest, with a substantial collection of reference information and a large and frequently updated selection of books, magazines and audio-visual material.

- Outreach programmes, including services to the housebound, to ensure that the benefits of libraries can be experienced by everyone.

- An online Migrant Communities Library Guide in over 20 different languages. We also have a dedicated staff member to liaise with these groups to encourage people from different backgrounds to make use of our library facilities.

- A range of library programmes designed to introduce children to the pleasure of reading. These include events such as our free preschool story time, Baby Rock and **Rhyme sessions**.

Community advocacy and support

- We'll offer Leisure Card holders reduced entry to our facilities and programmes. The scheme is available to Community Services Card holders, superannuitants, people with physical disabilities, mental health consumers, Green Prescription referrals, City Housing tenants and refugees. The scheme reduces cost as a barrier to participation in recreation and other programmes by those who otherwise might not be able to afford it and improves their health and well-being. Cardholders also get discounts at some non-Council facilities such as cinemas, theatres and video stores.

- We will support and build community resilience and capacity. This includes the development and implementation of projects that strengthen and support volunteers and local neighbourhoods as well as our diverse communities. The work aims to deal with homelessness and settlement issues, while population action plans help older persons and accessibility.

- We will provide and facilitate access to community spaces and resources including helping communities to access support through a variety of mechanisms including information and advice to a wide range of people and community groups.
- Provide a range of community centres and halls throughout the city. We also support community-owned centres in several suburbs. All community centres are run by independent management committees and operate in ways that meet the needs of their communities. We also assist some community groups by subsidising accommodation costs.
- We work with local organisations to respond to community needs. Through contract funding we support key organisations that contribute to our strategic objectives, for example those working with youth, disadvantaged communities and the homeless. These contracts are reviewed annually. Our one-off project grants support a range of projects which contribute to social and recreation outcomes.
- We will continue to partner with Police and key social and health agencies to ensure there is a coordinated and sustainable city-wide approach to homelessness.
- We continue to manage partnerships that support the Council's outcomes through funding streams that do not draw on the rates dollar. These include:
 - The Department of Labour's Settlement Support Initiative
 - Hosting the Neighbourhood Support officer (a partnership with police)
 - Partners with Creative New Zealand for Creative Communities' Wellington local funding scheme.

Housing

We provide affordable housing to people on low incomes who face barriers to accessing housing by targeting priority groups. We also work with other agencies that provide housing assistance. We aim to provide homes where people feel safe and are of a good standard, providing a stable platform from which some 3,500 Wellingtonians can improve their wellbeing and contribute and benefit from living in Wellington.

We have 2,300 housing units and we allocate these homes according to need. The housing is provided at below market rates and rental income is ring-fenced for reinvestment in social housing.

We are part way through a 20-year upgrade programme of our housing units, aimed at improving the health, safety and security of our tenants including increasing the energy efficiency of our housing stock and ensuring it is of a good standard for modern living. A strength based community development programme runs alongside the project to help increase social cohesion and community spirit and pride within City Housing communities. The Housing Upgrade Project is the largest and most intensive social housing redevelopment project ever undertaken in New Zealand. The Council and the New Zealand Government are sharing the \$400 million cost of upgrading 2,300 homes.

Just five years into the 20-year programme, it has already received six awards for, among other things, sustainable architectural, project execution and innovation in engagement by involving tenants in the design of the new housing facilities.

Key projects

- *Housing upgrade programme* – the following upgrade work is being planned or underway for the next three years - Kotutui, Marshall Court, Newtown Park, and Central Park and Berkeley Dallard apartments.
- *Johnsonville Library* – we're allocating funding in the long-term plan to make improvements to the provision of library services in Johnsonville. We have allocated \$18.5 million in capital expenditure over three years with work starting in 2015/16. The library would be located next to Keith Spry Pool and Johnsonville Community Centre and developed in a way that creates an integrated community facilities hub for Johnsonville.
- *Contract funding for grants* – we're inflation adjusting the grants we provide to organisations through three-year contracts. The demand on the grant pool has increased over the last few years, partly due to higher costs of delivering services but it also reflects a general tightness in the availability of other funds and inflationary pressures. Providing inflation adjusted three-year contract grants will help ensure service levels delivered by the organisations can be maintained. Inflationary pressures on annual grants - those that are not subject to three-year contracts - will be managed through prioritisation and allocation. This proposal will require increased funding over the next year as follows; \$69,695 in 2012/13, \$141,062 in 2013/14 and \$214,142 in 2014/15. The additional funding required will increase in subsequent years because the inflation adjustments are applied on an annual and compounding basis. This additional funding will be provided from general rates.

- *Community Preparedness Grants* – we are **planning** that the separate Community Preparedness Grants pool fund cease and the Social and Recreation grants pool be increased by \$25,000 with additional criteria developed for the pool to support community/neighbourhood resilience projects.
- *Grants reductions* – we are ceasing some grants pools having considered how well they are prescribed and whether applications could fit the criteria of other grant pools. The following is planned: cease the Sports Development Grants (\$50,000 per year) and the Sporting and Cultural Representatives Grants (\$15,000 per year) – applicants can apply to the social and recreation grants pool
- *Wadestown Community Centre / Vogelmorn Hall*– we had originally considered opportunities to deliver shared services from the Wadestown Library site and sell the community centre. We've decided to postpone this work in the short term and will review the future use of the community centre facility in 2017/18 after discussions have taken place with users. **We will also defer any decision on the divestment of Vogelmorn Hall for at least two years to coincide with the end of the lease** associated with land of the Vogelmorn bowling Club. We will also work with users of the hall and the local community to identify future options for the site.
- *Band Rotunda* – the Band Rotunda requires earthquake strengthening. **We will consider the future use of the Band Rotunda as a community facility following earthquake strengthening which is scheduled to commence in 2012/3.**
- *Community centres* – we're **planning** to upgrade a number of community centres in the coming years to ensure they serve the community's needs. The following upgrades are **scheduled**:
 - *Aro Valley Community Centre* – planning work will start in 2016/17 with construction in 2018/19. We're **planning** to spend just over \$1.3 million in capital funding to complete the upgrade
 - *Newtown Community and Cultural Centre* – planning work will start in 2016/17 and construction over the following two years. We've allocated just over \$3.6 million over those three years to carry out the work.
 - *Strathmore Community Base* – planning work to upgrade this facility will start in 2017/18 and works are programmed over the following two years. We've allocated \$1.4 million of capital funding to carry out this work
 - *Kilbirnie Community Centre* – we're **planning** to carry out planning work in 2021/22 (\$61,000) for upgrading this facility.
 - *Library charges* – we are **reducing** the price of DVDs that have not been issued for 8 months to \$2.00. We believe this will increase their use.

buildings and other assets through which the majority of these services are provided – we seek to minimise these negative effects by ensuring our operations are managed effectively and that waste is minimised or recycled and energy and water is conserved.

Significant negative effects from our activities

We undertake these activities to enhance the quality of life of the city's residents and mitigate social harm.

While there are negative effects from owning and managing

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Libraries	10%	-	90%	90%	-	-	-
Access support (Leisure Card)	-	-	100%	100%	-	-	-
Community advocacy	-	-	100%	-	100%	-	-
Grants (social and recreation)	-	-	100%	100%	-	-	-
Housing	100%	-	-	-	-	-	-
Community centres and halls	5%	-	95%	-	95%	-	-

City Housing is 100% funded from rental income and the Crown grant. The Crown grant funds are drawn down on an annual basis as determined by the construction programme for that year.

What it will cost

5.2 COMMUNITY SUPPORT	Operating expenditure 2012-2015			Capital expenditure 2012-2015	
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)	Total (\$000)
5.2.1 - Libraries	(2,284)	20,683	18,399	1,993	1,993
5.2.2 - Access support (Leisure Card)	-	163	163	-	-
5.2.3 - Community advocacy	(100)	1,573	1,473	-	-
5.2.4 - Grants (Social and Recreation)	-	3,326	3,326	-	-
5.2.5 - Housing	(52,772)	20,934	(31,838)	37,580	37,580
5.2.6 - Community centres and halls	(246)	3,185	2,939	31	31
2012/13 5.2 Total	(55,402)	49,864	(5,538)	39,604	39,604
2013/14 5.2 Total	(49,150)	51,048	1,898	35,863	35,863
2014/15 5.2 Total	(48,629)	52,188	3,559	35,639	35,639
2011/12 5.2 Total	(63,787)	49,842	(13,945)	48,245	48,245

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To understand the standard of the services we provide; and the value the public hold of them	Libraries – user (%) satisfaction with services and facilities	95%	90%	90%	90%	90%
	Libraries – residents (%) satisfaction with range and variety of collection	94%	85%	85%	85%	85%
	Residents (%) who agree that library services and facilities provide good value for money	86%	85%	85%	85%	85%
To understand the reach and utilisation of recreation services	Users of programmes – recreation centre programmes	119,605	130K	130K	130K	130K
	Number of uses of Leisure Card	94,871	95K	96K	97K	100K
	Residents (%) rating of their ease (easy or very easy) of access to WCC recreation facilities and programmes	84%	85%	85%	85%	90%
To measure the standard of the housing services we provide	Tenant satisfaction (%) with services and facilities	92%	90%	90%	90%	95%
	Tenant rating (%) of the overall condition of their house/apartment (good and very good)	86%	85%	85%	90%	95%
	City Housing services and facilities comply with all legislative requirements (eg RTA, building WOF)	Met	To meet compliance	To meet compliance	To meet compliance	To meet compliance
	Tenant (%) sense of safety in their complex at night	75%	75%	75%	75%	80%
	Tenants who report positive social contact	62%	65%	65%	65%	67%
	Occupancy rate of available housing facilities	86%	90%	90%	90%	90%
To measure the utilisation and demand of the social housing resource	All tenants (existing and new) housed within policy	New measure	98%	98%	98%	98%
	Residents (%) who rate services and facilities as good value for money	83%	85%	85%	85%	85%

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To track the progress of the Housing Upgrade Project	Agreed milestones, design standards and budgets are met in accordance with the agreed works programme and Deed of Grant between the Crown and the Council	Achieved	To achieve	To achieve	To achieve	To achieve
To understand the effectiveness of our community support services	Community groups (%) satisfied with council relationships Residents 'neighbourliness' behaviours Accessible Wellington Action Plan initiatives planned for year progressed or completed	83% New measure New measure	90% 65% 80%	90% 65% 80%	90% 65% 80%	90% 70% 80%
To understand the effectiveness of our recreation support distribution	The proportion of grants funds successfully allocated (through milestones being met) Proportion of outcomes delivered (previous projects – weighted by \$ value)	No historical data No historical data	95% 90%	95% 90%	95% 90%	95% 90%
To understand the reach and utilisation of the services we provide	Libraries – residents (%) who are registered members Libraries – physical visits and website visits Library programmes – estimated attendees Library items issued E-library users satisfaction (%) with the online library collection Occupancy rates (%) of Wellington City Council Community Centres and Halls Homelessness – % of known homeless people supported by agencies	78% Physical: 2,588,849 Web: 2,005,788	75% Physical: 2.4M, Web: 1.2M (technical change only)	75% Physical: 2.3M, Web: 1.3M	75% Physical: 2.3M, Web: 1.4M	75% Physical: 2.5M, Web: 1.5M
		89,886 3,074,305 New measure No historical data New measure	70K 3M 67% 60% 100%	70K 3M 67% 60% 100%	70K 3M 67% 60% 100%	70K 3M 67% 60% 100%

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5.3 PUBLIC HEALTH AND SAFETY

Hauora tūmatanui me te haumanu

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

Our activity

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

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

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

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

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

How these activities contribute to our community outcomes

Our public health and safety activities contribute to the following community outcomes:

- **People-centred city**
They make Wellington a safe city that is better able to cope with change.
- **Dynamic central city**
They make the central city a safe place for people to live work and play.

What we'll provide – our level of service

We operate two cemeteries, at Karori and Makara. There is also a crematorium at Karori Cemetery. The cemeteries provide sensitive and respectful bereavement services catering for a wide range of communities and beliefs. We maintain the cemetery sites to a good standard, reflecting their importance to the community. We also keep Wellington cemetery records dating back to 1849 available for public viewing.

We provide more than 60 public toilets throughout the city (and another 50 in sportsfield pavilions). They are cleaned daily. High-use facilities are cleaned more than once a day.

We regulate public health activities in accordance with legislation, bylaws and Council policies. We aim to do this in a way that is solution focused and demonstrates that Wellington is 'open for business'. 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.

We have over 1600 food and other registered health premises in Wellington. We ensure these premises are producing safe food for consumption. Our environmental health officers undertake investigations of infectious diseases, provide advice and investigate around 500 complaints each year, including those regarding odours, nuisances, and unsanitary buildings.

We license premises that sell liquor and issue certificates to the people who manage liquor sales. We ensure that licensed liquor premises have host-responsibility practices in place, and that people managing liquor sales have adequate knowledge of legal requirements for liquor sales.

We register close to 10,000 dogs every year and enforce Council bylaws that relate to animals in the city. Activities in the animal control area include providing advice to dog owners, promoting responsible dog ownership and providing enforcement measures where dogs and/or other animals are creating a nuisance or are a danger to the public.

We provide a 24/7 response to noise complaints from residential and commercial activities. We assess, monitor and resolve noise problems and ensure measures are taken to reduce or eliminate noise sources. We respond to around 6000 complaints annually.

Wellingtonians live with the risk of emergencies such as earthquake, fire and flooding. WEMO undertakes response and recovery planning activities and manages a network of volunteers and response agencies including emergency service providers, government agencies and lifeline utility providers. It regularly runs emergency training exercises and has ongoing public education and awareness programmes with all sectors of the community.

We are a designated International Safe Community and actively

work alongside our crime, injury and road safety partners to retain this status.

We will continue to partner with Police, the Wellington Licensee Forum and other key social, health and education agencies to ensure there is a coordinated approach to alcohol related harm. We will focus on the development of an Alcohol Management Plan, the Stay Safe in the City social marketing campaign and support for the Capital Host Charter.

We will continue to focus on initiatives that support the safety and perception of safety in the city such as City Safety Officers, a coordinated approach to graffiti vandalism and input into safety issues through Crime Prevention Through Environmental Design.

Key projects and proposals

- *City safety programme* – We have reviewed this service and decided to deliver the service in future ‘in-house’ and will also start using volunteers from 2014/15. Delivering the service this way provides a high degree of flexibility and control, and will deliver \$2.1 million of savings over the next ten years.

- *Wellington Emergency Management Office (WEMO)* – local authorities in the region are planning to amalgamate the region’s emergency management offices into a single organisation to coordinate emergency management services for the region. The new organisation will come into existence on 1 July 2012 and will be administered under the Regional Council and governed by the Joint Committee of Councils (mayors). From then, the Council will contribute to the regional structure for its share of regional emergency management costs, while retaining financial responsibility for maintaining an operational Emergency Operations Centre (EOC) and other

emergency reduction and recovery work.

It may be that the funding mechanisms will change in the future, however, any further changes to emergency management funding will occur as part of future annual or long term plan processes.

- *Moving the SPCA to the Chest Hospital* - the SPCA offered to contribute to the cost of capital works on the former Chest Hospital so that they can relocate their services to that site.

We have welcomed this proposal, which not only enables the SPCA to better deliver its services within Wellington, but also ensures an important heritage building on the edge of the Town Belt is productively used and well-maintained. As part of our commitment, we have allocated an additional \$493,000 of capital funding and \$264,000 of operational costs over the next ten years to ensure the building meets the standards required for the new tenants.

- *Burials and Cremations* – we’re planning to undertake essential work at the Karori and Makara cemeteries to provide services for the interment of the deceased. Priority work includes work on headstone beams and ash gardens to respond to demand. We’re allocating funding of \$418,000 over the next three years to carry out this work and \$1.2 million over the following seven years.

- We will be renewing the public toilets in the Newlands Town Centre and in Grasslees Reserve in 2012/13. We will also be renewing the sports pavilion change rooms at Martin Luckie Park in 2012/13. We are also providing for toilets in the new Lyall Bay Surf Life Saving complex in 2013/14.

We’re increasing some of our public health fees – including fees relating to animal control – please see the appendix for further

information.

Significant negative effects from our activities

These activities exist to mitigate and manage significant risks - from natural disasters, personal safety in the city, to unhealthy food preparation practices.

These activities are necessary to ensure negative effects from other people’s activities or from a natural disaster are controlled and managed.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Burials and cremations	50%	-	50%	50%	-	-	-
Public toilets	-	-	100%	100%	-	-	-
Public health regulations	50%	-	50%	50%	-	-	-
City safety	-	-	100%	100%	-	-	-
WEMO	5%	-	95%	95%	-	-	-

What it will cost

5.3 PUBLIC HEALTH AND SAFETY	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.3.1 - Burials and cremations	(824)	1,680	856	109
5.3.2 - Public toilets	-	2,168	2,168	572
5.3.3 - Public health regulations	(2,483)	3,861	1,378	-
5.3.4 - City safety	(10)	2,127	2,117	-
5.3.5 - WEMO	(38)	1,934	1,896	-
2012/13 5.3 Total	(3,355)	11,770	8,415	681
2013/14 5.3 Total	(3,455)	12,309	8,854	1,224
2014/15 5.3 Total	(3,560)	12,589	9,029	934
2011/12 5.3 Total	(3,218)	12,348	9,130	960

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the progress towards minimising threats to public safety	Emergency management partner survey – satisfaction (%) with emergency preparedness and planning	Prep: 46% Planning: 39%	100%	100%	100%	100%
	Emergency management programmes – estimated attendees	8,389 people from businesses, schools, community groups and the public	8,500 people	8,500 people	8,500 people	8,500 people
To understand the effectiveness of our public health and safety services and programmes	Number of trained civil defence volunteers	New measure	400	500	600	700
	Dog control – complaints received (% of registered dogs)	No historical data	Maintain or improve	Maintain or improve	Maintain or improve	Maintain or improve
	Dog control – urgent requests responded to within one hour and non-urgent within 24 hours	Urgent 100% Non urgent 99%	Urgent 100% Non urgent 99%	Urgent 100% Non urgent 99%	Urgent 100% Non urgent 99%	Urgent 100% Non urgent 99%
	Food premises – number of cleaning notices and closures per year	No historical data	No target	No target	No target	No target
	Food premises with an inspection rating of excellent or very good that maintain or improve their inspection rating	98%	98%	98%	98%	98%
	Residents (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to the cleanliness of WCC public toilets	79%	80%	80%	80%	80%
	WCC public toilets – urgent requests responded to within four hours and non-urgent within three days	New measure	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%
	WCC public toilets (%) that meet required cleanliness and maintenance performance standards	99%	95%	95%	95%	95%
	Percentage of planned inspections carried out for high risk (category 3) premises	New measure	100%	100%	100%	100%
	Percentage of inspections of high risk premises (category 3) carried out during high trading hours	New measure	25%	25%	25%	25%

Social and recreation – long-term outcomes we seek for the city

How we'll know we've made a difference

Outcome Indicators	How we are currently performing	
	2009/10	2010/11
Residents' usage of WCC community and recreation facilities	Comm. Centre: 24%; Comm. Hall: 23%	Comm. Centre: 22%; Comm. Hall: 22%
Residents' perceptions that they feel a sense of community with others in their neighbourhood	90%	
Residents' perceptions that Wellington offers a wide range of recreation activities	91%	91%
Residents' frequency of physical activity	75%	77%
Residents' perceptions that there are barriers to participating in recreation activities	Too busy: 28%; poor health: 10%; Lack of motivation: 8%; Lack of parking/public transport/transport: 8%; Weather: 7%	Too busy: 26%; poor health: 8%; Lack of motivation: 7%; Lack of parking/public transport/transport: 6%; Weather: 5%
Residents' importance of sense of community in local neighbourhood	70%	77%
Residents' usage (%) of libraries and frequency of use	New measure	
Residents engaging in 'neighbourly' actions	New measure	
Types of social networks to which residents belong (i.e. community, sports, ethnic, etc)	See footnote ⁴	
Ethnic diversity of the city's population and residents' values regarding diversity	New measure	
Residents' perceptions of safety – inner city and neighbourhood (day and night)	Central city day: 99%; Central city night: 64%; Neighbourhood day: 100%; Neighbourhood dark: 87%	Central city day: 99%; Central city night: 74%; Neighbourhood day: 98%; Neighbourhood dark: 89%
Residents' perceptions of city safety issues of most concern	See footnote ⁵	See footnote ⁵
Recorded crime and resolution rates – by categories	Offences against the person (% resolved): 6,959 (76%) Burglary/ Theft: 26,897 (34%); Illicit drug offences: 1,907 (95%); Public order offences: 4,342 (86%)	
Residents with home emergency items and plan	Kit: 76%; Plan: 48%	Kit: 85%; Plan: 65%
Number of notifications of the most prevalent food and water-borne diseases	291	210
Residents' life expectancy	Census not updated	Census not updated
Residents' perceptions of their 'quality of life'	92%	93%

⁴ 2009/10: school or work network:65%; hobby/interest group: 38%; online community groups (eg Facebook): 59%; sports club: 30%; church/spiritual group: 23%; community/voluntary group: 22%; Friends:7%

⁵ 2009/10: 2010/11: Alcohol and drug problems: 22%; 22%; Dangerous drivers (including speed, drunk drivers): 18%; 19%; Threatening people/people behaving dangerously: 13%; 10%; Poorly lit/dark public areas (streets, paths, parks): 13%; 10%; Traffic including busy roads/lack of pedestrian facilities: 9%; 14%; Car theft/vandalism: 7%; 5%; Graffiti: 5%; 10%; Vandalism (broken windows in shops): 3%; 1%; poorly maintained/dangerous public areas: 3%; 3%.

URBAN DEVELOPMENT

Tāone Tupu Ora

“Ka mate kāinga tahi, ka ora kāinga rua”

The original dwelling place has been abandoned, but the second is secure

Wellington is recognised as being unique among New Zealand cities in the compactness and character of its urban form. The city centre is vibrant, attractive, walkable and easily accessible from all parts of the city. It is the heart of our city – a place of business and entertainment; a place where people come together. People particularly love the waterfront as a favoured place for recreation and celebrations, as well as an integral element of our urban space.

Recognising this, we have developed and consulted on a Central City Framework. Its aim is to create the physical environment to support our Dynamic Central City community outcome; a city that’s attractive and sustainable, with high quality buildings, parks and squares.

Surrounding the city centre, Wellington has neighbourhoods of various sizes, each with its distinct character – from heritage suburbs to areas of new growth; from vibrant inner-city suburbs to thriving suburban areas. Many of these neighbourhoods have diverse populations, with a wide range of ages, cultures and professions. It’s not rare, for example, for growing families, retired people, and students to share the same street.

Vibrant, distinctive, highly walkable, easily accessible and attractive urban spaces encourage the type of networking and creativity on which the knowledge economy thrives, both to attract more people and to spark new ideas and creativity. This in turn supports retail and business activity, which attracts people and businesses.

While Wellington has a head start in terms of its urban form, we also face significant challenges. The impacts of the earthquakes in Christchurch have focussed our efforts to mitigate and prepare for the impact of earthquakes and other natural hazards. This will be a focus for us as we assess and prioritise our own assets for strengthening. We will also assist others to address earthquake prone structures across the city.

Beyond this, we will continue to invest in the form and function of the Central Business District in line with the Central City Framework, as outlined later in this chapter.

In terms of suburban centres, we will continue to invest in centres that require improvements to meet the needs of the people living there. In addition to this, Council will continue to refresh each suburban centre over time through its renewal of paved areas, gardens, street furniture etc.

A further focus of our work this year will be to implement ways we can use technology to make our building and resource consent processes more efficient and user-friendly.

<p>WHAT WE DO IN THIS AREA</p>	<p>6.1 Urban planning, heritage and public spaces development 6.2 Building and development control</p>
<p>LINKS TO OUR COMMUNITY OUTCOMES</p>	<ul style="list-style-type: none"> We shape a city where people can safely be themselves, where creativity and ideas can flourish and business can thrive. We make it easy for people to move around the city. We connect people with spaces where people can meet and play. We ensure development work complies with the Resource Management Act and does not harm the environment. We encourage the incorporation of sustainable design features and principles into residential and commercial buildings. We protect our unique buildings and places, and consequently, Wellington's sense of place and heritage.
<p>WHAT PEOPLE HAVE TOLD US</p>	<ul style="list-style-type: none"> The waterfront is very important to people's experience of the city. The connections between it and the city need further development. Public spaces are key to attracting people to work and play in Wellington. The city should be designed to meet needs of people with physical impairments and there needs to be more spaces for young people. People want their local suburban centres to be more lively and attractive. There should be emphasis on planning and preparing for the impacts of natural hazards and climate change. New housing development needs to be good quality and contribute to the city's attractiveness and diversity.

<p>CHALLENGES WE FACE</p>	<ul style="list-style-type: none"> Ensuring the built environment supports the economic needs of the city. Increasing the resilience of the city's built environment (its buildings, infrastructure, places and spaces, connections) to earthquakes and other natural hazards. Maintaining the quality of the city's built environment and its contribution to the city's character, attractiveness, diversity and uniqueness. Managing pressures facing the city's diverse heritage resource, and ensuring heritage is appropriately valued and protected in place and in time. An economic outlook where growth and development prospects are low. Responding to changes to key legislation like the Resource Management Act and Building Act. Promoting greater collaboration between councils on a range of planning and regulatory activities, including consenting and licencing information.
<p>THREE YEAR FOCUS GIVEN OUR PRIORITIES</p>	<ul style="list-style-type: none"> Ensure quality of place which retains and attracts people and businesses. Continue to invest in the vibrant urban environment of the central city. Increase the resilience of the city's urban form. Maintain and enhance the role, character and distinctiveness of Wellington's suburbs and communities. Strengthen and refine the Council's regulatory and approval processes to assist business efficiency and affordability. Ensure our key policies and plans support good quality urban development. Respond to central government led regulatory changes.

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6.1 URBAN PLANNING, HERITAGE AND PUBLIC SPACES DEVELOPMENT (INCLUDING WATERFRONT DEVELOPMENT)

Whakahaerenga whare me te whanaketanga

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

Our activity

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

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

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

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

Contribution to community outcomes

Our activities contribute towards the following community outcomes:

• **People-centred city**
They promote built form and safe open spaces that welcome and engage people and encourage them to stay. They tell our stories and reflect who we are and the things we care about, helping us understand ourselves and each other.

• **Connected city**
They connect people with places and make them easy to find and functional.

• **Eco-city**
They promote intensive development, rather than sprawl into green spaces, and encourage the greening of streets, buildings and places. They promote walking and riding on buses and bikes.

• **Dynamic central city**
They promote accessible and safe places where people want to live, work, and play, and where they can meet to share events and ideas. They encourage a built form and urban culture that reflects the energy of diversity, and they shape a place where ideas, innovation and difference can be expressed and supported.

What we'll provide – our level of service

Our overall aim is to develop high-quality urban areas by ensuring we focus growth in a way that makes the city more sustainable, while also preserving the city's character.

We do this by ensuring that future development is planned to be along the 'growth spine' of the city which runs 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.

We will also start work on implementing the Central City Framework. The framework plans for the growth and enhancement of the CBD for the next 30 years. The central city is a vital 'economic engine' to both the city and the region and we have to plan properly for its future.

While growth is focused in those two key areas, our suburban centres are also important parts of the city fabric. Where there are opportunities to co-invest with partners – such as the work in the Newlands town centre – we will contribute and help revitalise the area.

We will continue to look after the city's heritage by continuing our review of the city's heritage lists to make sure they're up to date and by providing heritage grants.

The city's heritage lists are a record of items that have an official heritage status with the Council. These are protected under the District Plan. The list contains items that have significant aesthetic, historic, scientific or social value, or are significant to tangata whenua and other Māori. Heritage preservation is also supported by the Council through heritage grants.

We also look after the city's public spaces. These are important elements of any city – they make it more liveable, help retain its character, and provide a 'sense of place'.

Wellington Waterfront Limited – the Council agency charged with looking after the development of the waterfront – will continue to consult with the public through the Waterfront Development Plan on the development of this space. The Council-appointed Technical Advisory Group (TAG) will ensure that any development along the

waterfront adheres to the values, principles and objectives of the Waterfront Framework.

Key projects

Central City Framework and Parks – we're planning to deliver a range of projects in the coming years to deliver on our Central City Framework. The priority projects we **will** undertake in the next few years include:

- Parliamentary precinct* – public space enhancements and improved connections timed to align with the National Library reopening and ahead of 150 year commemoration of capital city. We're **spending** \$1.5 million of capital funding over two years to carry out this work (2012/13 - 2013/14).

- Laneways* – we're **planning** to make improvements to Opera House Lane and Eva Street. The work is timed to coincide with the redevelopment of an adjacent building (2012/13). We're **budgeting** to spend \$500,000 of capital funding in 2012/13 and \$516,000 in 2013/14 on this work.
- Memorial Park* – we're **co-investing** with central government and other parties including the Australian Government (2013/14) on constructing this high quality park. We're **contributing** \$2.122 million of capital funding to this work in 2013/14. The timing of the work will ensure the park will be complete for ANZAC commemorations and ahead of the anniversary of the capital city status in 2015.

- Victoria Precinct* – we're **planning** to make public space enhancements and connections from Dixon St. to Ghuznee St. The work is timed to take advantage of a unique opportunity to leverage off private developments in the area (2014/15 and 2015/16). We're **spending** \$639,000 of capital funding

- in 2014/15 and \$2.09m in 2015/16 on this work.

- Inner city park* – as the population in the inner city increases, we're keen to ensure that there are sufficient green spaces where people can congregate and relax. We're **planning** to spend \$3.2 million across 2014-16 to provide an additional park space in the central city. The funding is also subject to development contributions.

- Miramar Town Centre* - we're budgeting \$900,000 in 2012/13 to upgrade Miramar Town Centre. The public space improvements will include improved parking and pedestrian safety, creation of public space, and the relocation of the public toilets. This will be done in a way that co-ordinates with Greater Wellington's bus review.

- Kilbirnie Town Centre upgrade* - We have budgeted \$559,000 in 2014/15 for stage two of the Kilbirnie Town Centre upgrade. The work will include public space improvements on the corner of Coultts Street and Onepu Road. We will work with the bus barn owner on a potential contribution to the upgrade as part of developing the bus barn master plan.

We had planned a project that would 'green' Taranaki Street to improve its appeal and catalyse development on this major street and provide part of a processional route between parliament and Memorial Park. It would cost \$3.6 million. We have decided not to do this project within the timeframe of this plan.

- Heritage Grants* – we **will** continue funding our Heritage Grants pool at the level of \$329,000 annually for the next 3 years. The focus of the fund will be on remedying earthquake prone related features or securing conservation plans / initial reports from engineers. We also preserve the city's heritage through District Plan provisions and by providing grants to

- offset resource consent fees for minor changes to elements of heritage listed buildings. This acknowledges that protecting a heritage building by listing it in the District Plan can impose costs on building owners by restricting what they can do with the building.

- Clyde Quay Marina* – we're **spending** \$208,000 in 2012/13 on public access improvements. During 2012/13 we will also consider the scope of a feasibility study for the Clyde Quay Restoration Plan, including the management and marina upgrade business case. Council has been working in partnership with the Royal Port Nicholson Yacht Club on the development of a long term master plan for Clyde Quay. The plan aims to provide:

- improved public amenity, and heritage celebration
- an events and social venue at the harbours edge
- an upgraded marina
- a new ocean water sports and 'powered by wind' education centre.

- Waterfront projects* – the waterfront company is **planning** to undertake the following capital works in the coming years:

- The Promenade* – improve connection from the Meridian building through to Shed 21 and the railway station.
- Wharf pile Maintenance* – complete the third stage of the waterfront-wide pile repair and refurbishment programme
- Waitangi Precinct* – the redevelopment of the Overseas Passenger Terminal and public space will be the central activity in this area over the next three years.

- Taranaki Street Wharf Precinct* – we are **planning** to install a diving platform in the cut-out space by the Free Ambulance building in 2012/13.

- Frank Kitts Park Precinct* – we will continue to oversee the

design development of the whole of Frank Kitts Park and work with the Wellington Chinese Garden society regarding their fundraising initiatives

- *Queens Wharf Precinct* – carry out new public space development in 2014/15

- *North Kumutoto* – a design brief will be developed to guide the future of this area (in line with Environment Court’s decision on Variation 11). This anticipates buildings on sites 9 and 10, with site 8 retained as open space. The commercial proceeds from sites 9 and 10 will pay for public space developments.

The three year Waterfront Development Plan is included in the appendices.

Significant negative effects from our activities

Population growth and urban development, if not well managed, can have negative effects on a city’s environment and on social well-being. Left unchecked, growth can result in a reduction of open and green spaces with consequences for recreational opportunities, amenity and even some ecosystems.

Development in the wrong areas, or the wrong types of development, can place strain on infrastructure and reduce people’s ability to access services and enjoy the opportunities the city offers. Poorly-planned growth and poor development and construction of individual buildings can reduce the attractiveness of the city and the ‘sense of place’ that people identify with and it can have a direct impact on people’s safety. As explained above, we aim to avoid or mitigate these negative effects by guiding future development into areas where the benefits are greatest and the negative effects least.

The tools we use include planning, working with landowners, direct investment in development of public spaces, and using our regulatory powers under legislation such as the Building Act and Resource Management Act.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Waterfront development	-	-	100%	100%	-	-	-
Public space and centres developments	-	-	100%	100%	-	-	-
Built heritage development	-	-	100%	100%	-	-	-
Urban planning and policy development	-	-	100%	100%	-	-	-

What it will cost

6.1 URBAN PLANNING, HERITAGE AND PUBLIC SPACES DEVELOPMENT	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	
6.1.1 - Urban planning and policy	(20)	2,388	2,368	-
6.1.2 - Waterfront development	-	2,275	2,275	4,460
6.1.3 - Public spaces and centres development	-	1,229	1,229	2,108
6.1.4 - Built heritage development	-	1,168	1,168	-
2012/13 6.1 Total	(20)	7,060	7,040	6,568
2013/14 6.1 Total	(21)	7,181	7,160	6,583
2014/15 6.1 Total	(21)	6,948	6,927	11,574
2011/12 6.1 Total	(33)	6,018	5,985	6,197

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16-2022/23
To measure our effectiveness at facilitating high quality urban development	Residents (%) who agree the city is developing in a way that takes into account its unique urban character and natural environment	74%	80%	80%	80%	80%
	Percentage of District Plan change appeals resolved and those still outstanding	No historical data	90%	90%	90%	80%
	Residents (%) who agree the central city is lively and attractive	86%	87%	87%	87%	90%
	Residents (%) who agree their local suburban centre is lively and attractive	60%	60%	65%	65%	65%
	Residents (%) who rate their waterfront experience as good or very good	90%	90%	90%	90%	90%
	The proportion of grants funds successfully allocated (through milestones being met)	New measure	95%	95%	95%	95%
To measure our effectiveness at protecting the built heritage of the city	District Plan listed items that are removed or demolished	Nil	Nil	Nil	Nil	Nil
	Residents (%) who agree heritage items are appropriately valued and protected in central city and suburban areas	CC: 69% SA: 61%	CC: 75% SA: 70%	CC: 75% SA: 70%	CC: 75% SA: 70%	CC: 75% SA: 70%

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6.2 BUILDING AND DEVELOPMENT CONTROL

Māherehere tāone, whanaketanga wāhi tuku-ihotanga, wāhi tūmatanui

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

Our activity

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

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

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

How these activities contribute to our community outcomes

Our activities contribute to the following community outcomes:

• People-centred city

They promote the adequacy and safety of our homes and buildings and reduce the risks of injury and damage from earthquakes.

• Eco-city

They encourage the incorporation of green design features and principles into urban development and promote the preservation and greening of character built landscape rather than destruction and redevelopment

• Dynamic central city

They contribute to Wellington being a safe and good place to do business through continuously reviewed and informed policy and cost-effective and timely services.

What we'll provide – our level of service

Resource consents

We'll ensure resource consents are considered in a consistent way and to a high standard. This means ensuring developments are in line with the policy goals of the District Plan. These are to contain urban form, with intensification in appropriate areas; concentrate mixed land activities around a vibrant city centre; key suburban centres and major transport corridors. Our aim is to be efficient in the way we process consents.

The work also includes ensuring landowners comply with resource consent conditions. These can include height restrictions and

reducing noise or other nuisances that arise from development and construction work that can impact on neighbours.

As part of our commitment to ensure developments are of a quality that meet the District Plan and can be processed on time, we offer pre-application meetings. Our staff meet with applicants to discuss requirements and the reasons for them. They are designed to facilitate the smooth processing of applications.

Building consents

We regulate building activity in the city to ensure it complies with the Building Act, the Building Code and other requirements. We aim to do this in a way that is solution focused and demonstrates that we are 'here to help'. This work includes approving building consents, inspections, issuing code compliance certificates, running the building warrants of fitness process and investigating building-related complaints.

Our work programme over the next three years is based on expected demands and set at a level to continue existing levels of service taking into account possible changes in legislation.

Our work also includes providing information to raise public awareness of the need for and benefits of the consenting processes. We will ensure that our published material reflects any changes to legislation and provides clear guidance to lead customers through the building consent and inspection processes. We'll also continue to offer home-buyers and others access to land information memoranda (LIMs) and other property information. LIMs are comprehensive reports containing everything the Council knows about a property or section. Our archives also offer building plan search services online.

Figure changing

Earthquake-prone buildings

We assess earthquake-prone buildings in line with the Building Act and the Council's Earthquake-prone Building Policy. Changes to the Act arising from the 2010 and 2011 Christchurch earthquakes are expected to expand the requirements for strengthening buildings. The expected changes are likely to reflect the significant advances in building techniques in the past few decades. The impact is that a number of existing buildings may now fall short of the standards required for new buildings. This may mean additional buildings will have to be checked and, where necessary, strengthened.

In certain circumstances this will place substantial costs on property owners. We are reviewing our policy to reach a suitable balance between ensuring at-risk buildings are identified and that owners have sufficient time to plan and undertake the strengthening work.

While not required by legislation, we are also looking to increase the level of advice and guidance we provide for residential home owners. There are some potential quake-prone features on residential homes (eg chimneys) that can be relatively quickly and cheaply fixed (by the owner) with significant benefit in terms of safety.

The Council's buildings are also subject to the policy. We have not yet completed assessments of all our buildings, however we know that the Town Hall, Thistle Hall in Upper Cuba Street, Civic Administration Building and the Municipal Office Building in Civic Square, the Opera House, and the Old Stand at the Basin Reserve among others require work ahead of 2020.

Weathertight homes

We will work with home owners to fix their leaky homes through the Financial Assistance Package. The long-term plan has made provision of **\$68.3 million** over the first 8 years of this plan to go towards settlement costs associated with the repair of leaky homes.

Key projects

Preparing for Building Act changes – we will implement any changes that come out of the amendments to the Building Act that are being considered by Parliament. Changes being considered would see a move towards a risk-based approach to building control with more emphasis placed on licensed building practitioners taking responsibility for the work they carry out. Council officers will have less involvement in building projects for low-risk residential work and large commercial projects involving industry professionals. These changes may mean the Council becomes more involved in enforcement action where licensed building practitioners have failed to meet their responsibilities.

Online building consent system – customers will be able to apply for building consents and make payments online in coming years. Automating these transactions will provide savings and efficiencies for applicants.

Improved building inspection processes – new technology will allow our building inspectors access to records, to capture the result of inspections electronically and notify customers of the result of the inspection. This will reduce administration and improve customer knowledge of the process.

Regional consistency in building consents – we will continue to work alongside other councils to minimise the impact on customers of councils having different requirements and systems.

Earthquake Strengthening Council buildings – We plan to earthquake strengthen Council's portfolio of properties. This programme of activity is to meet legislative requirements and to ensure the safety of structures for users and the general public. Key buildings to be strengthened in the first three years include the Town Hall, the Opera House (initial work), the Band Rotunda and Thistle Hall. The work also includes demolition of a disused toilet block at the rear of Brooklyn Community Centre and the potential demolition of the Museum Stand at the Basin Reserve. Further strengthening of the Municipal Office Building has been deferred until 2015/16. Initial strengthening work of the Council Administration Building will be undertaken in 2012/13. The programme will cost \$35m in capital spending over the next three years and \$14.7m over the following seven years. Further detailed engineering assessments are being undertaken and these will inform the full programme of work in the coming years – see below.

Earthquake strengthening assessments programme – We are planning to continue with our programme of detailed assessments of the city's key earthquake prone assets. Funding is required to manage and coordinate the large volume of strengthening work being undertaken to position Wellington for the future. This will cost \$2.04 million in operational funding over the next three years and \$4.26 million over the following seven years.

Earthquake interventions – we are aiming to develop and

implement a strategy to help make the city safer and more resilient in a major earthquake event. To do this we need to better understand the variety of building structures in the city, investigate partnership models that facilitate building owners access to funding for strengthening work, consider how we can take a precinct approach to heritage related buildings and investigate potential new technologies for strengthening (in partnership with Government and other agencies). We've **budgeted** \$550,000 in 2012/13; \$361,200 in 2013/14, \$372,750 2014/15; \$110,100 in 2015/16 and \$113,900 in 2016/17 to carry out this work.

Wellington - It's Our Fault – we are **continuing** our funding to the *Wellington: It's Our Fault* project for one more year. This research project is designed to determine the likely impact of a major earthquake on the city and the will provide a better understanding on the region's vulnerability to large earthquakes. The project is led by government owned research company GNS Science, in collaboration with a number of public and private sector organisations. We're **allocating** \$100,000 in 2012/13 for this work.

We are **planning** to change how we charge for Resource Management Act checks of Building Consents. Currently there is a fixed fee of \$150.00 for the assessment of a building consent against the District Plan or for compliance with resource consent conditions. We now **plan** to charge an initial deposit fee of \$150.00 to cover the first hour. Any additional time over the first hour will be charged at a rate of \$150.00 per hour. For applicants who have provided all the necessary and correct information, this should not change how much they will pay.

We're also **increasing** some building consent fees – see the

appendix for further information.

Significant negative effects from our activities

These activities exist to mitigate and manage risks from development, construction, weathertight homes issues and from earthquakes.

Development and construction, if not well managed, can have negative effects on a city's environment and on social well-being, and on the safety of individuals.

Development in the wrong areas, or the wrong types of development, can place strain on infrastructure and reduce people's ability to access services and enjoy the opportunities the city offers.

Poorly-planned growth, and poor development and construction of individual buildings, can reduce the attractiveness of the city and the 'sense of place' that people identify with and it can have a direct impact on people's safety.

Our quake-prone building assessment programme is focused on ensuring quake-prone buildings are strengthened to required standards to ensure the safety of those that occupy the building and its surrounds.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Earthquake risk mitigation	-	-	100%	100%	-	-	-
Building control	65%	-	35%	35%	-	-	-
Development Control	50%	-	50%	50%	-	-	-
Weathertight homes	-	-	100%	100%	-	-	-

What it will cost

6.2 BUILDING AND DEVELOPMENT CONTROL	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
6.2.1 - Building control and facilitation	(7,660)	11,663	4,003	-
6.2.2 - Development control and facilitation	(3,005)	6,033	3,028	-
6.2.3 - Earthquake risk mitigation - built environment	-	1,022	1,022	2,977
2012/13 6.2 Total	(10,665)	18,718	8,053	2,977
2013/14 6.2 Total	(10,985)	19,320	8,335	17,595
2014/15 6.2 Total	(11,316)	19,645	8,329	14,454
2011/12 6.2 Total	(11,131)	19,017	7,886	491

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the timeliness of our legislative compliance processes and related services	Building consents issued within 20 working days	94%	100%	100%	100%	100%
	Code of Compliance Certificates issued within 20 working days	99%	100%	100%	100%	100%
	Land Information Memorandums (LIMs) issued within 10 working days	100%	100%	100%	100%	100%
	Resource consents (non-notified) issued within 20 working days	100%	100%	100%	100%	100%
	Resource consents that are monitored within 3 months of project commencement	90%	90%	90%	90%	90%
	Subdivision certificates – Section 223 certificates issued within 10 working days	100%	100%	100%	100%	100%
	Noise control (excessive noise) complaints investigated within one hour	98%	90%	90%	90%	90%
	Environmental complaints investigated within 48 hours	98%	98%	98%	98%	98%
	Customers (%) who rate building control services as good or very good	43%	70%	70%	70%	75%
	Customers who rate development control services as good or very good	64%	70%	70%	70%	75%
To measure the standard of the services we provide	Building Consent authority (BCA) accreditation retention (2 yearly)	Retained	To retain	N/A	To retain	N/A
To measure our progress on earthquake risk mitigation	Initial assessments of earthquake-prone buildings completed (% of identified potentially earthquake prone buildings)*	510 assessments	85% (700 assessments completed per year)	100% (700 assessments completed per year)	N/A	N/A
	Earthquake prone building notifications (section 124) (%) that are issued without successful challenge*	100% - 79 notifications issued, none challenged	100%	100%	100%	100%
To measure uptake of the Financial Assistance Package (FAP)	Earthquake strengthened Council buildings – programme achievement*	New measure	On target	On target	On target	On target
	Weatheright houses – Financial Assistance Package (number of claims accepted and number of remediations claimed)	New measure	No target	No target	No target	No target

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

Urban development – long-term outcomes we seek for the city

How we'll know we've made a difference

Outcome Indicators	How we are currently performing	
	2009/10	2010/11
Residents' perceptions that Wellington is a great place to live, work and play	Live: 94% Work: 75% Play: 90%	Live: 96% Work: 74% Play: 91%
Value of residential and commercial building consents	Commercial: \$307.9M Residential: \$210.8M	Commercial: \$263.8M Residential: \$265.9M
Population – growth and density (central city, growth spine)	Census not updated	Census not updated
Residents' perceptions of the city centre as an easy place to get to, use and enjoy	New measure	New measure
Residents' perceptions of urban design/urban form safety issues (i.e. graffiti, vandalism, poorly lit public spaces, etc)	New measure	New measure
% of city's population who reside in the central city	New measure	New measure
Building density throughout the city	Central Area- 1,904 (7.85 buildings/ha); Inner Residential- 10,652 (34.60 buildings/ha); Outer Residential- 76,699 (21.84 buildings/ha); Suburban Centres- 2,217 (7.37 buildings/ha); Growth Spine- 10,172 (13.93 buildings/ha)	Central Area- 1,884 (7.76 buildings/ha); Inner Residential- 10,633 (34.54 buildings/ha); Outer Residential- 76,818 (21.88 buildings/ha); Suburban Centres- 2,207 (7.34 buildings/ha); Growth Spine- 10,153 (13.90 buildings/ha)
Proportion of houses within 100m of a public transport stop	48%	47%
Identified earthquake-prone buildings that have been strengthened/demolished	4 strengthened	11 strengthened
Residents' perceptions that heritage items contribute to the city and local communities' unique character	80%	77%
New Zealanders' perceptions that Wellington is an attractive destination	82%	75%
Residents sense of pride in the look and feel of the city/central city	86%	91%

TRANSPORT

Waka

“He ihu waka, he ihu whenua”

“A canoe bow, a headland”

(This saying is related to a desire to safely reach a landing place)

Wellington Towards 2040: Smart Capital tells us that as economies become more and more dependent on knowledge and creativity, the cities that are most likely to succeed will be those where it's easy for people to get together – because that is how innovation occurs – as well as those cities with strong connections for moving people and goods.

Wellington already has a well-performing transport network. The inner city is pedestrian-friendly, and by national standards residents are high users of public transport. Rail and road provide connections from the city to other parts of the Wellington region. The port, airport and state highway network provide connections to other cities and regions throughout New Zealand and to other countries for goods and visitors.

We undertake much of our transport work in partnership with others. During the timeframe of this plan, the New Zealand Transport Agency (NZTA) will undertake significant work across our region on the State Highway network. The Agency will also provide funding for much of the work Council undertakes to improve our local network including our efforts to provide walking and cycling infrastructure.

We will also work with the Greater Wellington Regional Council to provide an efficient and attractive public transport system.

In keeping with our priorities, increasing the resilience of our transport infrastructure will be a key focus for investment as we try and ensure our network continues to operate in the case of earthquakes and slips. Another challenge is to ensure people can travel safely around our network. Again in partnership with NZTA, we will invest in safety measures and education programmes to help achieve this goal.

<p>WHAT WE DO IN THIS AREA</p>	<p>7.1 Transport 7.2 Parking</p>
<p>LINKS TO OUR COMMUNITY OUTCOMES</p>	<ul style="list-style-type: none"> Provides a network of accessible and safe transport choices that connect people with each other and with places locally, nationally and internationally, including for business. Reflects a commitment to sustainable, safe and efficient transport choices including, walking and cycling. Parking allows people choosing to travel by car to connect with people and places in the central city for businesses, work or leisure.
<p>WHAT PEOPLE HAVE TOLD US</p>	<ul style="list-style-type: none"> Create a streamlined and integrated public transport system for efficiency and simplicity. People want Wellington to be a more pedestrian and cycling friendly city. Council should lobby central government for resources. Council should coordinate resources together with other Councils. Invest in public transport. Increase the resilience of infrastructure including by investigating regional alternatives. Make the most of green technology and renewable energy. Provide education on reducing emissions.

<p>CHALLENGES WE FACE</p>	<ul style="list-style-type: none"> As the city grows congestion is likely to become a concern, particularly if levels of car ownership increase or remain as they are. We are experiencing increasing numbers of cyclists on our roads and potentially more public transport. Therefore we need to manage and balance the needs of different users of the road corridor. Safety, particularly for cyclists and pedestrians, is a growing issue. Natural hazards can occur at any time with little or no warning. Our challenge is to create a transport network which is resilient to unexpected events.
<p>THREE YEAR FOCUS GIVEN OUR PRIORITIES</p>	<ul style="list-style-type: none"> Align transport infrastructure with areas of growth. Continue to encourage a shift towards public transport and other alternatives to private cars, and provide infrastructure that supports a range of different modes. Manage assets effectively, including a focus on increasing the resilience of the transport network to natural hazards. Work with NZTA to achieve appropriate capacity in the state highway network and ensure that the city transport system functions effectively.

7.1 TRANSPORT

Waka

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

Our activity

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

A well-planned, efficient transport system, which allows for the easy movement of people and goods to and through the city, is critical for economic growth and for residents' quality of life. Between 200,000 and 300,000 people use some form of the city's transport network every day. This number includes city residents, workers commuting from neighbouring cities, and visitors to the city. Wellingtonians are enthusiastic users of public transport and an effective public transport network helps reduce congestion and reduces the city's carbon emissions. A high proportion of the city's residents also walk and cycle to work instead of using private cars.

How these activities contribute to our community outcomes

Our transport activities contribute to the following community outcomes:

- **People-centred city**
They provide people with accessible and safe transport choices, from their homes to shops, for work, recreation and pleasure, including walkways and bikeways.
- **Connected city**
They provide a fit-for-purpose transport network and accessible and safe transport choices that connect people with each other and with places locally, nationally and internationally, including for commerce and trade.

Eco-city

They reflect a commitment to sustainable, safe and efficient transport choices including walking and biking.

Dynamic central city

They provide for easy and affordable movement to and around the central city, especially by walking. They link people with places, events and activities and with commerce, business and trade.

What we'll provide – our level of service

We manage the existing transport network to ensure it meets the needs of the city. The transport network consists of 684km of urban and rural roads, 858km footpaths, 26km of cycleways, 67km accessways, 130km handrails, 88 bridges, 5 tunnels, 2566

retaining walls, 638 culverts, 111 traffic signals, 21,860 traffic signs, 1323 bus stops and 17,359 street lights.

Our work to look after the network includes:

- Maintaining and renewing existing roading infrastructure to the required standards. This – over the next three years – will include 191 km of road resurfacing and resealing
- Managing traffic flow to increase the efficiency of the road network and minimise congestion at busy periods. Our traffic control system includes traffic lights, closed circuit television camera systems and a central traffic control computer system. This system is integrated with the NZ Transport Authority traffic monitoring system.
- Keeping roadside retaining walls structurally sound and remove all graffiti from such walls within 48 hours of notification (offensive material is normally removed within two hours).
- Providing and maintaining bus shelters, bus stops and park and ride areas (commuter car parks alongside bus and train stations leading to the central city).
- Maintaining our footpaths and accessways, steps, subways, bridges, canopies, seats, bollards, and pedestrian malls, all of which require regular attention and eventual renewal. We will maintain them to recognised national standards for the safety and convenience of pedestrians and other users.
- Improving kerb installations at intersections to make crossing easier for the sight-impaired and those in wheelchairs or pushing prams.

- Improving road safety in the city through various programmes. We will use a combination of education, enforcement and traffic calming measures to achieve safety improvements. We will use infrastructure changes such as installation of traffic lights, pedestrian crossings, guardrails, traffic islands and roundabouts to moderate traffic and protect pedestrians. We will encourage use of safe walking routes around schools. Also under this activity, we will provide and maintain street lighting which helps to keep people safe and discourage street crime. We will provide and maintain guardrails and handrails to assist and protect pedestrians.
- While the transport network is performing well, in Wellington as in any city, there are challenges. Our roads are near capacity at peak times and building new roads isn't a viable or desirable option, so other ways have to be found to maintain the efficiency of the road system. Our work in this area includes:
 - working to reduce demand by encouraging use of alternative transport modes to the private car such as cycling, walking, and the use of public transport.
 - working with the Greater Wellington Regional Council, the Government and other agencies to ensure Wellington's transport needs are taken into account in regional and national transport decisions.
 - working to enhance the public transport network through implementing bus priority measures.
 - Ensuring the transport network is well integrated with the wider regional networks through long-term planning and co-ordination with the Regional Council and central government agencies.

- Planning for improvements to the transport network to ensure it develops in ways that meet future needs. This work includes traffic modelling, identifying factors that affect travel mode choices and any long-term trends that would impact on the mix of road network services we provide.

Key projects

- Tunnels and Bridges Improvements* – we will carry out strengthening or rebuilding works for tunnels and bridges throughout the city. Many of these structures are old, with a few over 100 years old. Therefore, they require either strengthening or rebuilding to comply with the current building code, to withstand earthquakes and increased traffic loadings. We're **spending** \$3.2 million of capital expenditure over the next three years on this work which will be focused on completing the Hataitai Bus Tunnel strengthening work, investigation, design and tender for the Northland Tunnel strengthening (construction to be completed in 2015/16), and undertaking Aotea Quay Bridge strengthening works. We have budgeted to spend another \$9.5m over the following seven years for such projects. This will be funded 54% by NZTA and 46% by all rates payers.
- Minor Safety Projects* – we want to address black spot crash locations and undertake minor safety projects to reduce crashes at a variety of sites throughout Wellington. The minor safety work programme is aligned to NZTA Safer Journey 2010-2020 criteria that address accident black spots where fatal and serious crashes have occurred. It involves a number of smaller projects, most of which are low cost, but have high benefit for the community. We're **spending** \$2.7 million of

capital upgrade funding over the next three years to carry out this work.

Safety Street Lighting – we're **undertaking** improvements to street lighting. The focus will be on areas where existing lighting does not comply with the required standards. We'll also be upgrading lighting in public walkways and prioritise high volume pathways and those that lead to public transport stops (eg bus stops and trains stations). **We've allocated** \$202,532 of capital funding in 2014/15 to carry out this work.

Give Way rule – the new Give Way Rule, came into effect on 25 March 2012, requires modifications to the signal settings and phasings at traffic light controlled intersections. These changes are necessary to ensure that traffic congestion and vehicle queuing for left and right turning traffic are properly managed and mitigated on the transport network. Council will be making some changes prior to 25 March to minimise and mitigate potential high risk locations but will roll-out further changes over a period of 12 months. We're allocating \$250,000 in 2012/13 to carry out this work.

Fences & Guardrails – we're **providing** additional funding to build 900 metres of hand rails per year. This is required for health and safety reasons where there is a drop of more than 1 metre. We're **allocating** an additional \$100,000 per year to carry out this work.

Johnsonville roading improvements – we've **allocated funding** for roading improvements in Johnsonville starting in 2013/14. We've budgeted \$5.7 million of capital funding to carry out the work over the next three years to align with the Johnsonville Shopping Centre Redevelopment.

- Cycleway improvements* – In 12/13 and 13/14 we will continue implementing the Tawa shared walking/cycling path project. In 12/13 the focus will be connections at the northern end to Keneperu Station and then onto Porirua. In 13/14 the focus will shift to completing the southern section of the path connecting Redwood Station to Takapu Station. This project has the agreed funding contribution from NZTA.

The Council will take a collaborative leadership role on the Great Harbour Way. In the coming year we're planning to carry feasibility studies on the southern cycleway and the Greater Harbour walk/cycleway. Each study will cost \$50,000. We have allocated \$7.73 million in capital funding over the next seven years to carry out work to complete these strategic cycleways.

We're also going to carry out on-going cycle safety improvement works at various parts of the network in order to minimise the risk crashes involving cyclists. We are **budgeting** \$3.49 million over the next 10 years with agreed NZTA funding contribution.

 - Port and Ferry Access* – we've brought funding forward (\$1 million) from 2017/18 to 2012/13 for land acquisition along Aotea Quay to allow for port and ferry access improvements.
 - Bus Shelters* - we have increased funding for new bus shelters to \$1.9 million over the next ten years.
 - Seatoun Wharf Upgrade* - in the coming year we will investigate options to improve the Seatoun Wharf to allow for all weather berthing by the 'East by West' commuter ferry. A decision on whether to upgrade the Wharf will be made as part of the 2013/14 Draft Annual Plan process.

Significant negative effects from our activities

With any transport system, the potential negative effects are significant. In particular, there are environmental costs, ranging from air and noise pollution to surface water runoff from roads that may carry contaminants (by-products of tyres, brakes and engines and deposition from exhaust gases) into the stormwater system. This environmental impact is linked to the number of vehicles on the road, however the dominant impact is the surrounding land uses, which direct stormwater run off to the road. There are also potential negative effects from individual projects: for example, construction of any new road has effects on neighbours and neighbourhoods.

Dealing with these effects is complex. Some issues, such as vehicle emission standards, are properly dealt with at a national level. Others, such as air and water quality, are regional issues. Of those issues that can be dealt with at a local level, we seek to reduce the cause of the negative effects where possible.

At present there are few statutory requirements for road controlling authorities to mitigate contaminants in road runoff before it is discharged to the receiving environment.

This Council does monitor the effects of stormwater run off on aquatic receiving environments to ensure that adverse effects are avoided, remedied or mitigated.

Other potentially significant negative effects we must consider include:

- The timing of road works and other improvements. These can impact on local businesses but may also affect growth opportunities. Our transport planning is designed to minimise the impact and focus our work in growth areas.
- Safety. The transport network brings pedestrians, cyclists and vehicles together. This presents hazards to users. We've developed road safety programmes and design solutions to reduce the likelihood and severity of accidents.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Transport planning	-	15%	85%	85%	-	-	-
Vehicle network.	-	5%	95%	95%	-	-	-
Passenger transport network	-	65%	35%	35%	-	-	-
Network-wide control and management	15%	15%	70%	70%	-	-	-
Cycle network	-	-	100%	100%	-	-	-
Pedestrian network	-	-	100%	100%	-	-	-
Road safety	-	30%	70%	70%	-	-	-

What it will cost

7.1 TRANSPORT	Operating expenditure 2012-2015			Capital expenditure 2012-2015	
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Commercial target	Total (\$000)
7.1.1 - Transport planning	(96)	567	471	-	-
7.1.2 - Vehicle network	(1,120)	21,234	20,114	-	21,135
7.1.3 - Cycle network	(3)	309	306	-	1,300
7.1.4 - Passenger transport network	(1,040)	1,563	523	-	100
7.1.5 - Pedestrian network	(38)	6,125	6,087	-	4,811
7.1.6 - Network-wide control and management	(1,869)	6,232	4,363	-	2,519
7.1.7 - Road safety	(1,570)	5,673	4,103	-	2,393
2012/13 7.1 Total	(5,736)	41,703	35,967	-	32,258
2013/14 7.1 Total	(5,993)	43,275	37,282	-	30,840
2014/15 7.1 Total	(6,194)	47,707	41,513	-	37,003
2011/12 7.1 Total	(5,765)	41,804	36,039	-	37,464

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the efficient movement of people and goods	Residents (%) who agree the transport system allows easy movement around the city – vehicle users and pedestrians	Vehicles: 60%, Ped: 93%	Vehicles: 70% Ped: 95%	Vehicles: 70% Ped: 95%	Vehicles: 70% Ped: 95%	Vehicles: 70% Ped: 95%
	Average peak travel times (am and pm combined) – between CBD and suburbs: Miramar	9.0–19.0 minutes	Maintain or improve	Maintain or improve	Maintain or improve	Maintain or improve
	Average peak travel times (am and pm combined) – between CBD and suburbs: Karori	8.0–20.0 minutes	Maintain or improve	Maintain or improve	Maintain or improve	Maintain or improve
	Average peak travel times (am and pm combined) – between CBD and suburbs: Island Bay	8.0–16.0 minutes	Maintain or improve	Maintain or improve	Maintain or improve	Maintain or improve
	Average peak travel times (am and pm combined) – between CBD and suburbs: Johnsonville	7.0–24.0 minutes	Maintain or improve	Maintain or improve	Maintain or improve	Maintain or improve
	Mode of transport to access the central city (weekdays) – bus	31%	35%	36%	37%	38%
	Mode of transport to access the central city (weekdays) – train	5%	6%	6%	6%	6%
	Mode of transport to access the central city (weekdays) – walking	26%	20%	22%	24%	25%
	Mode of transport to access the central city (weekdays) – cycling	4%	5%	5%	5%	6%
	Cyclists and pedestrians entering the CBD (weekdays)	Cyclists: 700 Ped: 4470	Increase from previous Year	Increase from previous Year	Increase from previous Year	Increase from previous Year
Primary school children who walk to and from school daily	40%	45%	45%	45%	50%	
Cable car passenger numbers	1,056,718	1,073,700	1,084,400	1,095,200	Increasing trend	
To measure the movement towards more sustainable transport options						

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the standard of the transport infrastructure and service	Residents condition (%) rating of the network – roads and footpaths (good or very good)	R: 71%; F: 76%	R: 75%; F: 75%	R: 75%; F: 75%	R: 75%; F: 75%	R: 75%; F: 75%
	Requests for service response rate – urgent (within 2 hours) and non-urgent (within 15 days)	Urgent: 100% Non-urgent: 100%	Urgent: 100% Non-urgent: 100%	Urgent: 100% Non-urgent: 100%	Urgent: 100% Non-urgent: 100%	Urgent: 100% Non-urgent: 100%
	Roads (%) which meet smooth roads standards (smooth roads – measured by Smooth Travel Exposure based on NAAASRA counts)	73%	70%	70%	70%	70%
	Footpath (%) condition rating (measured against WCC condition standards)	97%	97%	97%	97%	97%
	Street lighting (%) for major roads (arterial, principal and collector roads) meets national standards	93%	100%	100%	100%	100%
	Residents' satisfaction (%) with street lighting in the central city and suburban areas	Central: 86% Suburbs: 71%	Central: 85% Suburbs: 75%	Central: 85% Suburbs: 75%	Central: 85% Suburbs: 75%	Central: 85% Suburbs: 75%
	User satisfaction (%) with the safety and maintenance of cycleways	Safety: 40% Maintenance: 60%	Safety: 50% Maintenance: 60%	Safety: 50% Maintenance: 60%	Safety: 50% Maintenance: 60%	Safety: 50% Maintenance: 60%
	Residents (%) who agree that WCC transport network services provide good value for money	70%	75%	75%	75%	75%
	Sea wall and retaining wall condition rating – walls (%) rated 3 or better (1 very good, 5 very bad)	92%	90%	90%	90%	90%
	Quarry – legislative compliance		Compliant	Compliant	Compliant	Compliant
	Road casualties (per 10,000 population): vehicles	15.2	Maintain or reduce	Maintain or reduce	Maintain or reduce	Maintain or reduce
	Road casualties (per 10,000 population): pedestrians	4	Maintain or reduce	Maintain or reduce	Maintain or reduce	Maintain or reduce
	Road casualties (per 10,000 population): cyclists	3.3	Maintain or reduce	Maintain or reduce	Maintain or reduce	Maintain or reduce

DELETED ROW

7.2 PARKING

Ratonga tūnga waka

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

Our activity

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

How this activity contributes to our community outcomes

- Our parking services contribute to the following community outcomes:
 - **People-centred city**
Through short term parking they promote convenience for people choosing to travel by car to shop, visit or do business. Through long term parking they provide convenience for people choosing to travel by car for work or extended business or leisure in the city.
 - **Connected city**
They allow people choosing to travel by car to connect with people and places in the central city for businesses, work or leisure.

• **Dynamic central city**

By encouraging people to travel into the central city, they enhance its vibrancy and promote retail and other business activity.

What we'll provide – our level of service

We'll continue to provide more than 12,000 on-street parking spaces in the CBD and surrounds. In addition we'll provide off-street parking at Clifton Terrace, the Michael Fowler Centre and beneath Civic Square.

We regulate and enforce parking provision through pay-and-display machines and fees/permits to ensure as many people as possible can access parking spaces, and that the roading network is free of obstructions. The revenue derived from parking fees contributes to maintenance and improvements to the roading network.

On the fringes of the CBD, we'll continue to operate coupon parking zones and resident parking areas to balance the needs of residents, visitors, shoppers and commuters.

Key projects

- We'll implement Smartpark Mark 2, an independent personal parking meter device. The current Smartpark device uses a pre-paid card to pay for parking. The Smartpark Mk 2 device uses a USB cable and the user goes on line to top up the account, using a credit card.
- We'll trial in-ground sensors. Three types are currently available, which would initially be trialled to get data of traffic volumes and time periods of stay in certain areas around the CBD and in the suburbs.

- We'll investigate installing Snapper cards into all pay and display machines as a further alternative option to pay for parking.

We'll review our parking services, including on street enforcement, back office processing of infringements and permits, and contract management.

We're **introducing** four parking zones in the CBD with different fees. They are:

- Zone 1: Lambton – premium parking fees
- Zone 2: Te Aro – daytime and evening parking charges
- Zone 3: Fringe CBD – low parking fee to encourage park and ride/cycle/walk
- Zone 4: All other areas to retain existing fee structure.

The parking fees within these zones is based on the following criteria:

- Increase or introduce fees where the occupancy exceeds 95% for extended periods including weekday evenings
- Reduce fees where the occupancy is less than 20% for extended periods
- Retain existing fees and hours of operations elsewhere
- No changes to the free parking (2 hour time limit) are **planned** for Saturday and Sunday
- Introduce a minimum fee of \$1

Allow the use of unexpired payment time and park anywhere in the CBD where the fee is similar or less than paid for.

Parking fees across the city range from a minimum of \$1.00 (minimum charge) to a maximum of \$4.00 per hour.

Significant negative effects from our activities

The primary significant negative effects we consider under the parking activity are safety congestion and inconvenience to the public. Some driver behaviour when waiting for, entering, or exiting a car park can present a hazard or cause delay and inconvenience to other motorists, cyclists or pedestrians. We've developed road safety programmes and design solutions to reduce the likelihood and severity of accidents. We also ensure safe practices through enforcement by issuing fines to motorists who park illegally. Setting our parking charges and time limits properly can reduce street congestion and maximise the turnover/availability of parking.

How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Parking	100%	-	-	-	-	-	-

What it will cost

7.2 PARKING	Operating expenditures 2012-2015		Capital expenditure 2012-2015	
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
7.2.1 - Parking	(27,664)	12,034	(15,630)	-
2012/13 7.2 Total	(27,664)	12,034	(15,630)	-
2013/14 7.2 Total	(28,634)	12,502	(16,132)	-
2014/15 7.2 Total	(29,496)	13,110	(16,386)	-
2011/12 7.2 Total	(27,541)	12,043	(15,498)	1,316

How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the standard of the provision of parking	On-street car park turn-over rates – weekdays and weekends	Week: 6.7 Weekend: 5.2	Week: 6.8 Weekend: 5.2	Week: 6.8 Weekend: 5.2	Week: 6.8 Weekend: 5.2	Week: 6.8 Weekend: 5.2
	On-street car park average occupancy	76%	75%	75%	75%	75%
	On-street car park compliance – time restrictions and payment	Time: 96% Payment: 91%	Time: 95% Payment: 90%	Time: 95% Payment: 90%	Time: 95% Payment: 90%	Time: 95% Payment: 90%
	Residents' satisfaction with the availability of on-street car parking	Week: 35% Weekend: 49%	Week: 45% Weekend: 60%	Week: 45% Weekend: 60%	Week: 45% Weekend: 60%	Week: 45% Weekend: 60%
	Residents' perceptions (%) that parking enforcement is fair	New measure	Baseline	Increase from previous year	Increase from previous year	Increasing trend

Transport – long-term outcomes we seek for the city

How we'll know we've made a difference

Outcome Indicators	How we are currently performing	
	2009/10	2010/11
Residents' perceptions that peak traffic volumes are acceptable	66%	75%
Total fuel used on Wellington roads (litres)	2,012L/person	1,934L/person
Residents' perceptions that the transport system allows easy access to the city	80%	77%
Mode of transport to access the central city (i.e. car, bus, train, walking, cycling)	Car: 35% Bus: 38% Walking: 16% Train: 4% Cycle: 4%	Car: 29% Bus: 31% Walking: 26% Train: 6% Cycle: 4%
Residents' perceptions of quality and affordability of public transport services	New measure	
Uses of public transport: buses, trains	New measure	
Air quality monitoring (i.e. nitrogen dioxide, carbon monoxide, and particulate matter peaks)	Nitrogen: 101.1 max Carbon Monoxide: 2.9 max	Nitrogen: 105.4 max Carbon Monoxide: 3.2 max
Number of road crashes resulting in injury	433	372
Social cost of crashes	\$110M	\$105M
Residents perceptions of transport related safety issues (i.e. issues of most concern)	Traffic/busy roads: 43% Car theft/ vandalism: 53% Poorly lit/dark public areas: 57% Dangerous driving: 58%	Traffic/busy roads: 46% Car theft/ vandalism: 47% Poorly lit/dark public areas: 47% Dangerous driving: 58%