



REPORT 3
(1215/11/IM)

**REPORT OF THE STRATEGY AND POLICY COMMITTEE
MEETING TUESDAY 11 JUNE 2013: RECOMMENDED
ADOPTION OF THE 2013/14 ANNUAL PLAN**

1. Purpose of Report

The Council is required to prepare and adopt the 2013/14 Annual Plan by 30 June 2013.

This report provides for the adoption of the 2013/14 Annual Plan in line with the decisions of the Strategy and Policy Committee meeting of 11 June 2013.

This report consolidates the recommendations made at that meeting to allow these to be considered as a coherent package¹.

2. Recommendations

It is recommended that Council:

1. *Receive the information.*
2. *Note that the 2013/14 draft Annual Plan was consulted on using the special consultative procedure from mid April to mid May 2013.*
3. *Note that the Strategy and Policy Committee considered the issues raised in written and oral submissions at its meeting of 11 June 2013.*
4. *Note that the 2013/14 Annual Plan has been prepared based on the decisions and recommendations of the Strategy and Policy Committee meeting of 11 June 2013.*
5. *Agree amendments to Council's Significance Policy as outlined in 3.3 of this report.*
6. *Agree to support in principle to becoming a Living Wage Council and Living Wage Capital.*
7. *Agree the project and programme budgets (attached as appendix one) and note that these are reflected in the activity budgets provided in the 2013/14 Annual Plan.*

¹ The financial information in the recommendations provided in this report has also been updated to reflect the final position recommended by the Strategy and Policy Committee of 11 June 2013.

8. *Recommend that Council agree that having due regard to the requirements of section 100 of the Local Government Act 2002, the Council's Financial Strategy and the Revenue and Financing Policy it is financially prudent not to set a level of operating revenue that meets the projected operating expenses of Council.*
9. *Recommend that Council agree that for 2013-14 it is financially prudent to forecast a surplus of \$35.666m, comprising:*

Unfunded depreciation totalling (\$14.674m) on the following assets:

- (a) Clearwater Sewerage Treatment Plant (\$3.015m)*
- (b) Discontinued Living Earth Plant (\$0.221m)*
- (c) NZTA funded projects (\$7.438m)*
- (d) General (\$4.000m)*

Revenue received for capital purposes totalling (\$44.017m):

- (a) NZTA capital funding (\$10.264m)*
- (b) Housing capital grant and ring-fenced surplus (\$27.259m)*
- (c) Development contributions (\$5.000m)*
- (d) Bequests, trust and other external funding (\$1.494m)*

Self Insurance Reserve (\$0.750m)

Weathertightness funding (\$4.996m)

Waste Minimisation Activity (\$0.027m)

Unrealised fair value adjustment for loans and receivables (\$0.550m)

10. *Agree new borrowings of up to \$43.713 million to fund capital expenditure (including forecast carried forward capital expenditure) and loans for the 2013/14 year.*
11. *Agree that the general rate differential for 2013/14 be set at a level where commercial, industrial and business properties pay 2.8 times the amount of general rate per dollar of capital value than properties incorporated in the Base (residential) differential.*
12. *Adopt the 2013/14 Annual Plan (as attached in appendix two).*
13. *Delegate to the Chief Executive and the Mayor the authority to make any editorial changes that may arise as part of the publication process, and any changes that occur as a result of decisions made at this Council meeting of 27 June 2013.*

3. Background

The 2013/14 Annual Plan describes the second year of the 2012 Long-term Plan. It describes the activities and the services it will deliver for that year, the cost of providing them, and how Council intends to measure progress towards delivering its activities and services.

The purpose of the annual plan process is to:

- support the long-term plan in providing integrated decision-making and the coordination of Council resources
- extend the opportunity for public participation in the decision-making process
- contribute to Council's accountability to the community
- detail the annual budget and funding impact statement
- identify and consider the community's views on any variances from the long-term plan for that year.

3.1 The process

The Council's 2013/14 Annual Plan is provided for adoption in line with the Local Government Act 2002. This follows:

- preparation, consultation and adoption of the 2012-22 Long-term plan
- the adoption of a statement of proposal (the 2013/14 draft Annual Plan) in March 2013
- a special consultative procedure in April and May 2013
- associated hearings
- Strategy and Policy Committee deliberations on the consultation results and consideration of recommendations/decisions on the annual plan.

3.2 Changes from the draft plan

A total of 460 submissions were received during a month long consultation period and 74 submitters presented in person to the Strategy and Policy Committee.

The Strategy and Policy Committee meeting of 11 June 2013 deliberated on community feedback and made a number of changes. The changes from the draft plan are highlighted below and in more detail in the front section of the 2013/14 annual plan. They include:

Not proceeding with the following savings options:

- Reducing opening hours at Khandallah Library
- Pay and display parking at the Botanic Garden
- Transferring management of the Tawa Recreation Centre Tawa College
- Introducing taxi permits

Proceeding with the following funding changes:

- Increased investment of the cycling network
- Lombard Lane feasibility and design work
- Increasing the Cultural Grants pool and subsequently increasing funding for Orchestra Wellington
- Increasing the Built Heritage Incentive Fund
- Provision for implementation of a Living Wage from 1 January 2014
- City housing – increase in depreciation charged in 2013/14
- Lyall Bay Surf Club premises – transferral of budget from 2013/14 to 2014/15
- Three development initiatives as part of the Waterfront Development Plan

- Other changes:

- minor wording changes to the text of some activities where these provide context and detail without adversely adding to the length and readability of the activity and overall document
- updated funding and financial statements to reflect the recommendations of the Strategy and Policy Committee (changes noted above).

The final publication will be printed following the Annual Plan's adoption.

3.3 Changes to the Significance Policy

Changes to the Significance Policy - to reflect the changes to the Local Government Act 2002 – were consulted on as part of the draft annual plan process and recommended to Council by the Strategy and Policy Committee. Changes to the Significance Policy relate to Criterion 3.3.1 of the policy as follows:

Current wording:

3 Procedures for Assessing Significance

3.1 IN GENERAL, THE SIGNIFICANCE OF AN ISSUE LIES SOMEWHERE ON A CONTINUUM FROM LOW TO HIGH. THE COUNCIL HAS IDENTIFIED CRITERIA TO ASSESS THE DEGREE OF SIGNIFICANCE FOR THE FOLLOWING AREAS:

- Community Wellbeing
- Community Interest
- Consistency with Existing Policy and Strategy
- Impact on Council's capacity and capability

Criterion	<p>3.3.1 COMMUNITY WELLBEING</p> <p>The extent to which the matter under consideration impacts on the communities of Wellington City, now and in the future (Large impacts would indicate high significance).</p>
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New wording:

3 Procedures for Assessing Significance

3.1 IN GENERAL, THE SIGNIFICANCE OF AN ISSUE LIES SOMEWHERE ON A CONTINUUM FROM LOW TO HIGH. THE COUNCIL HAS IDENTIFIED CRITERIA TO ASSESS THE DEGREE OF SIGNIFICANCE FOR THE FOLLOWING AREAS:

- **Importance to Wellington City**
- Community Interest
- Consistency with Existing Policy and Strategy
- Impact on Council's capacity and capability

Criterion	<p>3.3.1 IMPORTANCE TO WELLINGTON CITY The extent to which the matter under consideration impacts on the environment, culture, economy and people of Wellington City, now and in the future (Large impacts would indicate high significance).</p>
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3.4 Other information to note

Three submissions opposing the fluoridation of water in Wellington were received in response to the draft 2013/14 Annual Plan. Officers did not address these submissions in the papers to the Strategy & Policy Committee because they believe Council's position remains unchanged from when the issues was addressed as part of the 2012-22 Long-term Plan.

This position was outlined in appendix CC of Report 7 (2012-2022 Long Term Plan Key Issues and Funding Requests) of the Strategy & Policy Committee meeting of 12 June 2012. The appendix noted that, New Zealand has national standards for drinking water treatment and supply, which covers fluoride levels. These standards are below levels considered dangerous or as having any detrimental effects on consumers. Officers recommended that Council follows Ministry of Health guidelines and continues with the Greater Wellington Regional Council supplying a fluoridated water supply.

The minutes of that meeting record that the Committee agreed “not to remove fluoride from the city’s water supply”.

4. Conclusion

Following an extensive process the Council is asked to adopt the 2013/14 Annual Plan.

Contact officers: Martin Rodgers, Manager, Research, Consultation and Planning, Martin Read, Manager, Financial Strategy and Planning

APPENDIX 1

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total					
1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	C530	Annual Planning	711,997					
						C532	Policy	2,549,781					
						C534	Committee & Council Process	6,321,496					
						C590	Tawa Comm Brd - Discretionary	11,380					
						C668	e-Democracy Initiatives	5,175					
				City governance and engagement Total							9,599,829		
				1.1.2	Civic information	C334	WCC City Service Centre	791,511					
						C338	Call Centre SLA	2,154,943					
						C340	Valuation Services Contract	514,000					
						C355	Lands Information	2,111,662					
		Civic information Total							5,572,116				
		1.1.3	City Archives	C373	Archives	1,184,488							
				City Archives Total							1,184,488		
		Governance, information and engagement Total								16,356,433			
1.2	Maori and Mana Whenua partnerships	1.2.1	Maori and Mana Whenua partnerships	C529	Memorandum of Understanding	167,870							
				C683	Urban Maori Engagement	56,968							
		Maori and Mana Whenua partnerships Total							224,838				
Maori and Mana Whenua partnerships Total								224,838					
Governance Total								16,581,271					
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	A004	Parks and Reserves Planning	463,598					
						A011	Reserves Unplanned Maintenance	177,591					
						C515	Turf Management	1,115,506					
						C517	Park Furniture Maintenance	1,510,831					
						C518	Maint- Park/Build/Infrastruct	1,763,645					
						C563	Horticultural Operations	1,716,471					
						C564	Arboricultural Operations	912,017					
						Local parks and open spaces Total							7,659,658
						2.1.2	Botanical gardens	C560	Botanic Gardens Services	4,381,125			
				Botanical gardens Total							4,381,125		
				2.1.3	Beaches and coast operations	C298	Coastal Operations	977,908					
				Beaches and coast operations Total							977,908		
				2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt	1,422,004					
						C289	Street Cleaning	6,546,201					
				Roads open spaces Total							7,968,205		
				2.1.5	Town belts	A008	Hazardous Trees Removal	362,059					
						C514	Town Belts Planning	539,457					
						C524	Townbelt/Reserves Management	3,309,507					
		Town belts Total							4,211,023				
		2.1.6	Community environmental initiatives	C513	Community greening initiatives	355,628							
				C652	Environmental Grants Pool	80,000							
		Community environmental initiatives Total							435,628				
		2.1.7	Walkways	C561	Walkway Maintenance	522,558							
		Walkways Total							522,558				
		2.1.8	Biodiversity (pest management)	C509	Weeds & Hazardous Trees Monit	888,964							
				C510	Animal Pest Management	207,790							
		Biodiversity (pest management) Total							1,096,754				
		Gardens, beaches and green open spaces Total								27,252,859			
		2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	C076	Landfill Operations & Maint	1,110,048					
						C078A	Suburban Refuse Collection	331,446					
						C079	Domestic Recycling	832,145					
						C391	Waste Minimisation Info	481,382					
						C558	Litter Enforcement	100,767					
Waste minimisation, disposal and recycling management Total							27,201						
2.2.2	Closed landfills aftercare	C077	Closed Landfill Gas Migr Monit	477,388									
Closed landfills aftercare Total							477,388						
Waste reduction and energy conservation Total								450,187					
2.3	Water	2.3.1	Water network	C112	Water - Meter Reading	151,154							
				C113	Water - Network Maintenance	3,374,609							
				C412	Water - Water Connections	32,960							
				C462	Water - Pump Stations Maintenance / Ops	919,980							
				C463	Water - Asset Stewardship	18,741,449							
				C536	Water - Reservoir / Dam Maintenance	105,012							
				C547	Water - Monitoring & Investigation	514,811							
				C671	Water - Asset Management	709,636							
				Water network Total							24,483,689		
		2.3.2	Water collection and treatment	C115	Water - Bulk Water Purchase	14,215,724							
		Water collection and treatment Total							14,215,724				
Water Total								38,699,414					

APPENDIX 1

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total			
		2.4	Wastewater	2.4.1	Sewage collection and disposal network	A041	Wastewater - Asset Stewardship	11,912,144			
						C084	Wastewater - Trade Waste Monitoring & Investigation	265,288			
						C086A	Wastewater - Network Maintenance	2,216,049			
						C497	Wastewater - Asset Management	675,779			
						C501	Wastewater - Monitoring & Investigation	1,461,980			
						C502	Wastewater - Pump Station Maintenance / Ops	1,065,068			
						Sewage collection and disposal network Total					
		2.4.2	Sewage treatment	C087	Wastewater - Treatment Plants	20,251,839					
				C347	Sewerage Disposal	1,418,043					
				Sewage treatment Total							21,669,882
		Wastewater Total							39,266,190		
		2.5	Stormwater	2.5.1	Stormwater management	A041A	Stormwater - Asset Stewardship	13,521,149			
						C086C	Stormwater - Network Maintenance	1,996,756			
						C090	Stormwater - Monitoring & Investigation	950,045			
						C498	Stormwater - Asset Management	741,961			
						C677	Drainage Maintenance	849,803			
						C689	Stormwater - Pump Station Maintenance / Ops	28,660			
Stormwater management Total							18,088,375				
Stormwater Total							18,088,375				
2.6	Conservation attractions	2.6.1	Conservation visitor attractions	A288	Karori Sanctuary	1,489,218					
				C046	Wellington Zoo Trust	4,289,363					
				Conservation visitor attractions Total							5,778,581
Conservation attractions Total							5,778,581				
Environment Total							129,535,606				
3	Economic Development	3.1	City promotions and business support	3.1.1	Tourism promotion (PWT)	C105	Positively Wellington Tourism	5,600,000			
						Tourism promotion (PWT) Total					
				3.1.2	Convention venues	C101	Wgtn Convention Centre	1,174			
						C686	Wellington Venues	3,805,259			
				Convention venues Total							3,806,432
				3.1.3	Retail support (free weekend parking)	C105B	CBD Weekend Parking	1,313,192			
						C645	Marsden Village	14,448			
				Retail support (free weekend parking) Total							1,327,640
				3.1.4	Grants and creative workforce	C582	Internationalising Wellington	1,058,024			
						C616	CW IC Vision Communication	393,619			
						C647	Economic Developmnt Grant Pool	50,000			
				Grants and creative workforce Total							1,501,643
				3.1.5	Events attraction and support	C581	Events Fund	3,751,974			
						Events attraction and support Total					
				3.1.6	Regional and external relations	C145	International Relations	619,550			
C693	Economic Growth Strategy	386,289									
Regional and external relations Total							1,005,840				
3.1.7	Destination Wellington	C690	Destination Wellington	1,900,000							
		Destination Wellington Total							1,900,000		
City promotions and business support Total							18,893,529				
Economic Development Total							18,893,529				
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.1	Galleries and museums (WMT)	C102	Wellington Museums Trust	8,317,182			
						Galleries and museums (WMT) Total					
				4.1.2	Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding	2,250,000			
						C659	Carter Observatory	774,876			
				Visitor attractions (Te Papa/Carter Observatory) Total							3,024,876
				4.1.3	Arts and cultural festivals	C130E	Community Events Programme	1,680,096			
						C587	Citizen's Day - Mayoral Day	21,876			
				Arts and cultural festivals Total							1,701,973
				4.1.4	Cultural grants	C661	Cultural Grants Pool	1,019,244			
						Cultural grants Total					
				4.1.5	Access and support for community arts	C101A	Wgtn Conv Cntr Comm Subsidy	200,000			
						C130K	Community Arts Programme	241,314			
				Access and support for community arts Total							441,314
4.1.6	Arts partnerships	C422	NZSO Subsidy	216,000							
		C605	Toi Poneke Arts Centre	647,174							
		C670	Public Art Fund	371,685							
Arts partnerships Total							1,234,859				
4.1.7	Regional Amenities Fund	C691	Regional Amenities Fund	1,188,000							
		Regional Amenities Fund Total							1,188,000		
Arts and Cultural Activities Total							16,927,447				
Cultural Wellbeing Total							16,927,447				
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	C034	Swimming Pools Operations	11,925,649			
						Swimming Pools Total					

APPENDIX 1

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total			
		5.1	Recreation promotion and support	5.1.2	Sportsfields	C562	Sportsfields Operations	3,003,232			
				Sportsfields Total							3,003,232
				5.1.3	Sportsfields (Synthetic)	C682	Synthetic Turf Sport Operations	799,501			
				Sportsfields (Synthetic) Total							799,501
				5.1.4	Recreation Centres	C037	Recreation Centres	1,909,009			
					C669	ASB Sports Centre	5,193,843				
				Recreation Centres Total							7,102,851
				5.1.5	Recreation partnerships	C008	Basin Reserve Trust	731,272			
					C384	Recreational NZ Academy Sport	45,000				
				Recreation partnerships Total							776,272
				5.1.6	Playgrounds	C559	PlayGnd & Skate Facility Mtnc	875,307			
					Playgrounds Total						
				5.1.7	Marinas	C418	Marina Operations	206,062			
					Marinas Total						
				5.1.8	Golf Course	C688	Municipal Golf Course	168,940			
					Golf Course Total						
				5.1.9	Recreation programmes	C130D	Recreation Programmes	666,444			
					Recreation programmes Total						
				Recreation promotion and support Total							25,524,257
		5.2	Community support	5.2.1	Libraries	C050	Library Network - Wide Operation	13,814,211			
						C467	Branch Libraries	5,165,215			
				Libraries Total							18,979,426
				5.2.2	Access support (Leisure Card)	C419	Passport to Leisure Programme	28,030			
					Access support (Leisure Card) Total						
				5.2.3	Community advocacy	C130G	Community Advice & Information	1,380,507			
					Community advocacy Total						
				5.2.4	Grants (Social and Recreation)	C130A	Community Grants	398,200			
						C637	Support for Wgtn Homeless	136,315			
						C678	Social & Recreational Grant Pool	2,878,540			
				Grants (Social and Recreation) Total							3,413,054
				5.2.5	Housing	C125	Housing Operations and Mtce	3,001,523			
						C680	Housing Upgrade Project	- 30,260,583			
Housing Total							- 27,259,060				
5.2.6	Community centres and halls	A468	Cmty Props Programmed Maint	476,226							
		C068	Community Halls Ops and Maint.	345,018							
		C130B	Community Prop & Facility Ops	1,812,042							
		C130I	Accommodation Assistance Fund	234,033							
Community centres and halls Total							2,867,319				
Community support Total							- 590,724				
5.3	Public health and safety	5.3.1	Burials and cremations	C007	Burial & Cremation Operations	839,020					
				Burials and cremations Total							839,020
		5.3.2	Public toilets	C072	Contracts - Public Conveniences	2,363,648					
				Public toilets Total							2,363,648
		5.3.3	Public health regulations	C478	Public Health	1,174,728					
				C675	Noise Monitoring	717,097					
		Public health regulations Total							1,891,824		
		5.3.4	City safety	C673	Anti-Graffiti Flying Squad	77,263					
				P169	Safe City Project Operations	1,295,218					
		City safety Total							1,372,481		
5.3.5	WEMO	C540	Emergency Mgmt Plan & Train	1,111,229							
		C543	Emgncy Mgmt Rural Fire Mgmt	149,845							
WEMO Total							1,261,073				
Public health and safety Total							7,728,047				
Social and Recreation Total							32,661,581				
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban planning and policy	C533	District Plan	1,422,012			
					C650	Growth Spine Centres	441,613				
				Urban planning and policy Total							1,863,624
				6.1.2	Waterfront development	A312	Wellington Waterfront Operations	1,090,960			
						C378	Wellington Waterfront Project	1,404,944			
				Waterfront development Total							2,495,904
				6.1.3	Public spaces and centres development	C350	Maintenance of City Art Works	316,994			
						C370	Public Space/Centre Devl. Plan	1,459,606			
		Public spaces and centres development Total							1,776,600		
		6.1.4	Built heritage development	P065	City Heritage Development	1,116,754					
Built heritage development Total							1,116,754				
Urban planning, heritage and public spaces development Total							7,252,882				
6.2	Building and development control	6.2.1	Building control and facilitation	C480	Building Control/Facilitation	3,887,870					
				C685	Weathertight Homes	548,458					

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total							
1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	CX420	Committee & Council Processes	110,337							
					City governance and engagement Total						110,337				
					Governance, information and engagement Total							110,337			
					Governance Total							110,337			
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX033	Property Purchases - Reserves								
						CX050	Early Settlers Trust	18,329							
						CX284	Park Structures - Upgrades & Renewals								
						CX284_RNW	Park structures renewals	283,585							
						CX284_UPG	Park structures renewals	64,443							
						CX436	Parks Infrastructure Renewals								
						CX436_RNW	Parks infrastructure renewals	210,472							
						CX436_UPG	Parks infrastructure renewals								
						CX510	Plimmer Bequest Project	1,080,000							
						Local parks and open spaces Total						1,656,829			
						2.1.2	Botanical gardens	CX348	Botanic Garden						
								CX348_RNW	Botanic gardens renewals	402,311					
								CX348_UPG	Botanic gardens renewals	163,651					
				Botanical gardens Total						565,962					
				2.1.3	Beaches and coast operations	CX290_UPG	Parks and Gardens	54,968							
						CX349_RNW	Coastal renewals	104,197							
				Beaches and coast operations Total						159,165					
				2.1.5	Town belts	CX437	Town Belt & Reserves Upgrades								
						CX437_RNW	Town belts and reserves renewals	113,039							
						CX437_UPG	Town belts and reserves renewals								
				Town belts Total						113,039					
				2.1.7	Walkways	CX435_RNW	Walkways renewals	158,347							
						CX435_UPG	Walkways renewals								
				Walkways Total						158,347					
				Gardens, beaches and green open spaces Total							2,653,343				
				2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	2.2.1	Waste minimisation, disposal and recycling management	CX084	Southern Landfill Improvement	1,054,148			
									Waste minimisation, disposal and recycling management Total						1,054,148
									2.2.3	Energy efficiency and conservation	CX494	Energy Management Plan			
											Energy efficiency and conservation Total				
Waste reduction and energy conservation Total							1,054,148								
2.3	Water	2.3.1	Water network	2.3.1	CX126	Water - Network Renewals	6,488,901								
					CX127	Water - Pump Station Renewals	3,096,344								
					CX296	Water - Water Meter Upgrades									
					CX326	Water - Network Upgrades	899,188								
					CX336	Water - Pump Stations Upgrades	482,461								
					CX430	Water - Network Renewals	1,214,186								
					Water network Total						12,181,080				
					Water Total							12,181,080			
2.4	Wastewater	2.4.1	Sewage collection and disposal network	2.4.1	CX334	Wastewater - Network Renewals	7,411,469								
					CX381	Wastewater - Network Upgrades									
					Sewage collection and disposal network Total						7,411,469				
Wastewater Total							7,411,469								
2.5	Stormwater	2.5.1	Stormwater management	2.5.1	CX031	Stormwater - Network Upgrades									
					CX151	Stormwater - Network Renewals	4,012,078								
					Stormwater management Total						4,012,078				
Stormwater Total							4,012,078								
2.6	Conservation attractions	2.6.1	Conservation visitor attractions	2.6.1	CX125	Zoo Renewals	240,933								
					CX340	Zoo Upgrades	1,651,200								
					Conservation visitor attractions Total						1,892,133				
Conservation attractions Total							1,892,133								
Environment Total							29,204,251								
3	Economic Development	3.1	City promotions and business support	3.1.2	Convention venues	CX275	Wellington Venues Renewals	764,600							
					Convention venues Total						764,600				
					City promotions and business support Total							764,600			
Economic Development Total							764,600								
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.4	Cultural grants	CX497	Te ara o nga tupuna - Maori heritage trails								
					Cultural grants Total										
					4.1.5	Access and support for community arts	CX458	Arts Installation	25,800						
Access and support for community arts Total								25,800							

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total
			Arts and Cultural Activities Total					25,800
			Cultural Wellbeing Total					25,800
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	CX056	Aquatic Facility Renewals	1,243,842
					Swimming Pools Total			1,243,842
				5.1.2	Sportsfields	CX345	Sportsfields Upgrades	
						CX345_RNW	Sportsfields Renewals	321,265
						CX345_UPG	Sportsfields Renewals	508,637
					Sportsfields Total			829,902
				5.1.3	Sportsfields (Synthetic)	CX506	Synthetic Turf Sportsfields Renewals	
						CX507	Synthetic Turf Sportsfields Upgrades	1,935,000
					Sportsfields (Synthetic) Total			1,935,000
				5.1.4	Recreation Centres	CX059	Recreation Centre Renewal	129,251
					Recreation Centres Total			129,251
				5.1.5	Recreation partnerships	CX503	Basin Reserve	132,214
					Recreation partnerships Total			132,214
				5.1.6	Playgrounds	CX181_RNW	Playgrounds renewals	431,877
						CX181_UPG	Playgrounds renewals	
					Playgrounds Total			431,877
				5.1.7	Marinas	CX341_RNW	Marina renewals	70,061
						CX342_RNW	Marina upgrades	65,129
					Marinas Total			135,190
			Recreation promotion and support Total					4,837,275
		5.2	Community support	5.2.1	Libraries	CX077	Upgrade Library Materials	2,056,584
						CX269	Upgrade Computer Replacement	
						CX338	Central Library Upgrades	
						CX358	Branch Library Upgrades	
						CX359	Branch Libraries Renewals	41,742
					Libraries Total			2,098,325
				5.2.5	Housing	CX370	Housing Upgrades	25,694,118
						CX371	Housing Renewals	4,908,314
					Housing Total			30,602,431
				5.2.6	Community centres and halls	CX467	Community Halls - Upgrades & Renewals	24,008
					Community centres and halls Total			24,008
			Community support Total					32,724,765
		5.3	Public health and safety	5.3.1	Burials and cremations	CX369_RNW	Burials and crematoria renewals	156,056
						CX369_UPG	Burials and crematoria renewals	151,519
					Burials and cremations Total			307,575
				5.3.2	Public toilets	CX366_RNW	Public convenience upgrades	386,954
						CX366_UPG	Public convenience upgrades	
					Public toilets Total			386,954
				5.3.5	WEMO	CX372	Emergency Management Renewals	21,672
					WEMO Total			21,672
			Public health and safety Total					716,201
			Social and Recreation Total					38,278,241
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.2	Waterfront development	CX131	Wgtn Waterfront Development	9,114,000
					Waterfront development Total			9,114,000
				6.1.3	Public spaces and centres development	CX406	Central City Framework	1,617,165
						CX409	Central City - Squares Parks	2,121,515
						CX446	Suburban Centres Upgrades	
					Public spaces and centres development Total			3,738,680
			Urban planning, heritage and public spaces development Total					12,852,680
		6.2	Building and development control	6.2.3	Earthquake risk mitigation - built environment	CX505	Earthquake Risk Mitigation	13,233,549
					Earthquake risk mitigation - built environment Total			13,233,549
			Building and development control Total					13,233,549
			Urban Development Total					26,086,229
7	Transport	7.1	Transport	7.1.2	Vehicle network	CX086	Wall,Bridge&Tunnel Renewals	1,911,477
						CX088	Thin Aspalt Road Surface Renewals	1,785,801
						CX089	Reseals Renewals	2,568,294
						CX090	Preseal Preparation Renewals	3,285,621
						CX092	Shape & Camber Correction	4,219,011
						CX093	Sumps Flood Mitigation Upgrade	220,852
						CX098	Road Corridor New Walls	1,424,865
						CX101	Service Lane Improvements	16,105

