
ORDINARY MEETING

OF

LONG-TERM AND ANNUAL PLAN COMMITTEE

AGENDA

Time: 9:30am
Date: Thursday, 15 June 2017
Venue: Committee Room 1
Ground Floor, Council Offices
101 Wakefield Street
Wellington

MEMBERSHIP

Mayor Lester
Councillor Calvert
Councillor Calvi-Freeman
Councillor Dawson
Councillor Day
Councillor Eagle (Chair)
Councillor Foster
Councillor Free
Councillor Gilbert
Councillor Lee
Councillor Marsh
Councillor Pannett
Councillor Sparrow
Councillor Woolf
Councillor Young

Have your say!

You can make a short presentation to the Councillors at this meeting. Please let us know by noon the working day before the meeting. You can do this either by phoning 803-8334, emailing public.participation@wcc.govt.nz or writing to Democratic Services, Wellington City Council, PO Box 2199, Wellington, giving your name, phone number and the issue you would like to talk about.

AREA OF FOCUS

The Committee is responsible for developing the draft and final Long-term Plan and Annual Plans for the Council. The Long-term Plan and Annual Plan give effect to the strategic direction and outcomes set by the Strategy Committee by setting levels of service and budgets.

The Committee is responsible for developing the draft Annual and Long term Plan for consultation – including agreeing levels of service, the phasing of work, priorities across the seven strategic areas, the performance measurement framework, and budgets to be consulted on with the community as part of the Annual and Long-term Plan processes. It also recommends the Consultation Document for adoption by the Council.

The Committee also determines the nature and scope of any consultation and engagement required to support the Annual and Long-term plan process, considers community and stakeholder feedback, and is responsible for oral hearings where required.

Quorum: 8 members

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The report was not available at the time the agenda went to print, and will be circulated separately.

1 Meeting Conduct

1.1 Apologies

The Chairperson invites notice from members of apologies, including apologies for lateness and early departure from the meeting, where leave of absence has not previously been granted.

1.2 Conflict of Interest Declarations

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

1.3 Confirmation of Minutes

The minutes of the meeting held on 6 April 2017 will be put to the Long-term and Annual Plan Committee for confirmation.

1.4 Public Participation

A maximum of 60 minutes is set aside for public participation at the commencement of any meeting of the Council or committee that is open to the public. Under Standing Order 3.23.3 a written, oral or electronic application to address the meeting setting forth the subject, is required to be lodged with the Chief Executive by 12.00 noon of the working day prior to the meeting concerned, and subsequently approved by the Chairperson.

1.5 Items not on the Agenda

The Chairperson will give notice of items not on the agenda as follows:

Matters Requiring Urgent Attention as Determined by Resolution of the Long-term and Annual Plan Committee.

1. The reason why the item is not on the agenda; and
2. The reason why discussion of the item cannot be delayed until a subsequent meeting.

Minor Matters relating to the General Business of the Long-term and Annual Plan Committee.

No resolution, decision, or recommendation may be made in respect of the item except to refer it to a subsequent meeting of the Long-term and Annual Plan Committee for further discussion.

2. General Business

2017/18 ANNUAL PLAN – RESULTS OF ENGAGEMENT AND KEY FUNDING REQUESTS

Purpose

1. The purpose of this report is to present community and stakeholder feedback to inform final decisions on the 2017/18 Annual Plan. The report has information grouped into three key areas:
 - **Appendix 1:** Outline of the communication and engagement tools used to support the 2017/18 Annual Plan and Triennium Plan
 - **Appendix 2:** Presents the submissions and stakeholder feedback received on the variances and initiatives included in the 2017/18 Annual Plan and Triennium Plan
 - **Appendix 3:** Outline of funding requests received through submission process and presents officer recommendations for those requests.
2. In addition, work has continued on a number of key projects over the last two months, and these have budget impacts / movements that need to be reflected in the final 2017/18 Annual Plan. These are outlined in the body of this report (clauses 34-50) and require a decision from Committee.

Summary

3. The 2017/18 Annual Plan is year three of the 2015-25 Long-term Plan (LTP) and the focus of the engagement process is on initiatives (or variances) to that LTP.
4. The engagement programme focused on obtaining community feedback on the 15 proposed 2017/18 variations to the LTP, fee changes and the proposed Council budget for 2017/18. Engagement was also focused on the draft Triennium Plan to gauge community feedback on the goals and focus areas for the next three years.
5. The engagement programme included a web site for submissions, radio and press advertising, social media campaigns and an on-line virtual ward Q&A with Councillors and stakeholder workshops (annual plan forums).
6. A total of 118 written submissions from individuals or organisations were received on the Annual Plan initiatives and Triennium Plan.
7. A further 108 submissions were received on the Regional Waste Management and Minimisation Plan which was out for consultation at the same time. Council will be briefed separately on the results of this consultation.
8. Social media accounted for 63 comments on the Annual or Triennium plans and 833 people responded to the research panel survey. Two stakeholder forums were also held to discuss the proposed Annual and Triennium plans and were attended by 94 stakeholders.
9. The majority of submitters, social media comments and research panel respondents supported the 2017/8 Annual Plan initiatives and Triennium Plan. There were also a

small number of new funding requests received with written submissions, and the details of these can be found in Appendix 3.

10. All submissions have been provided to elected members and have also been made available to the public online.
11. This report provides for the formal receipt of the written submissions, outlines the engagement process and provides a summary of issues raised by submitters.

Recommendations

That the Long-term and Annual Plan Committee:

1. Receive the information.
2. Note that the budget changes and funding implications arising from recommendations in this report can be delivered from within the existing rates increase envelope of 3.3%, and that other offsetting impacts are covered in a separate report on this agenda (Report 3:Recommended Adoption of 2017/18 Annual Plan)
3. Note the process and communication and engagement tools used for the 2017/18 Annual Plan and Triennium Plan as outlined in Appendix 1.
4. Receive the formal written submissions on the Annual Plan and Triennium Plan, and note the additional community feedback received through the annual plan forums, social media channels and research as outlined in Appendix 2.
5. Note that some of the projects outlined in recommendation 6 had provisional budgets allocated at the time the draft consultation document was prepared in March, and officers have undertaken further work to refine projects and the wider the budget programme since that time.
6. Agree the following project and budget changes from the draft for inclusion in the final 2017/18 Annual Plan (as outlined in clauses 34-50 in this report):
 - a) Living Wage – an additional \$1.1m opex for 2017/18 for implementing the new \$20.20 per hour Living Wage rate for contractors, Council Controlled Organisations as well as wage relativity for Council staff (bringing the total increase to \$1.89m for 2017/18)
 - b) Royal NZ Ballet – a new budget provision of \$3.47m capex and associated \$427k opex for temporary accommodation for the Royal NZ Ballet at the Hutchison Te Whaea site
 - c) Supported Living – removal of \$75k opex for the development of a business case for supported living for the homeless, as this work has been significantly advanced since March and this budget is no longer required in 2017/18, noting that the business case and any funding considerations around establishment will be brought to committee in 2017/18.
7. Agree to proceed with the following projects within existing budgets (as outlined in clauses 34-48 in this report):
 - a) Cycling – use existing cycling budgets and carry forward to undertake detailed planning for the Island Bay Cycleway in 2017/18 (note that actual build costs may require further funding).
 - b) Second Tier sports / events– support second tier sports and events through the

City Growth Fund.

- c) LED lighting – prioritise existing transport capital budgets and carry forwards to secure NZTA subsidy to replace the city’s street lights to LED.
8. Note that the three ‘On the Horizon’ projects (Seismic Building Intelligence System, More Resilient Homes, and Reduction in Antisocial Street Activity) are still in progress and detailed programmes of work will be brought to the City Strategy Committee in 2017 with funding to be considered as part of the 2018 Long term Plan.
9. Agree that all other ‘new initiatives’ consulted on in the 2017/18 Annual Plan engagement document be included in the final 2017/18 Annual Plan.
10. Note the additional funding requests from submitters as outlined in Appendix 3.
11. Agree the recommendations regarding submitter funding requests as outlined in Appendix 3.
12. Note that a number of submitters wanted to see greater reference to Wellington’s food craft beer and coffee culture reflected in the Triennium Plan and agree to recognise that sector in the final Triennium Plan to be adopted at Council on 28 June.

Background

Annual Plan

12. Each year the Council is required to develop an Annual Plan to give effect to its 2015-25 Long-term Plan (LTP) and to describe any proposed variations to the activities and budgets contained in the LTP. The Annual Plan for 2017/18 describes year 3 of the 2015-25 LTP and is to be adopted by the Council by 30 June each year.

Triennium Plan

13. Since the 2016 election, Council has developed a draft Triennium Plan that sets goals and a draft programme of work for the next three years. The Triennium Plan reflects election priorities, the impact of the Kaikoura earthquake and the feedback received from over 200 city stakeholders at the Mayoral summit in late 2016. The Triennium Plan will be used to inform the priorities of the 2018 LTP.

Engagement

14. Under the new legislative framework there is also no requirement to consult or engage on Annual Plans if variances to the LTP are assessed to be minor or modest. The proposed 2017/18 variances were assessed as relatively modest, and did not in themselves require formal consultation.
15. However, the variances coupled with the broader Triennium Plan reflected a new direction and set of priorities for the Council that warrant engagement with stakeholders and the wider community an presented an opportunity to:
 - continue the conversations held with the community during, and after the election
 - obtain feedback as Council sets the budget for 2017/18
 - test out different ways of engaging with the community and obtaining feedback; and
 - begin the early stages of preparing for the next ten year plan for the city.
16. To capitalise on this opportunity, the engagement and communication programme approved by this Committee in March 2017 emphasised stakeholder-focused dialogue as opposed to formal consultation framed around meeting statutory requirements.

Engagement Programme

17. The engagement programme focused on:

- obtaining feedback on the 2017/18 variations to the LTP
- the proposed Council service fee changes and 2017/18 budget
- the draft regional Waste Management and Minimisation plan; and
- increasing stakeholder and community understanding of the Triennium Plan.

18. Engagement activities and tools were designed to raise awareness, encourage and ensure people had the opportunity to provide feedback. Supporting print, on-line and presentation resources were designed to be concise, engaging, make increased use of graphics and appeal to different audiences. **Appendix 1** contains details of the engagement tools and their results.

19. Officers are reviewing the opportunities for further development or improvement from the engagement programme as part of business-as-usual and in design and planning of the (larger scale) consultation programme for the coming LTP update.

Engagement Results

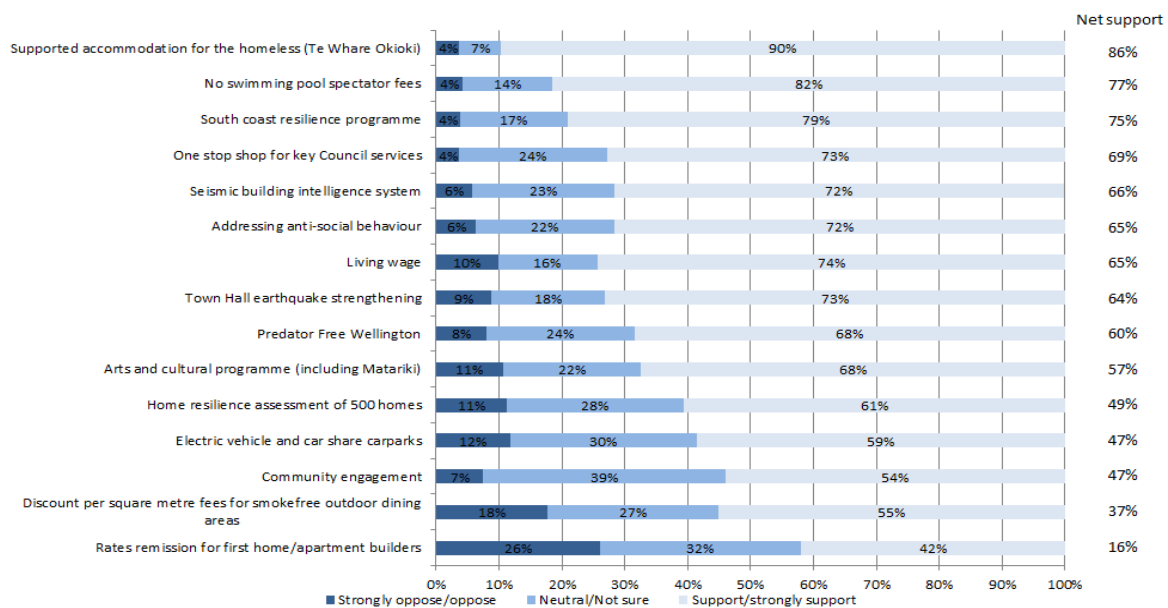
20. **Appendix 2** outlines the engagement results in detail from on-line and written submissions, the research survey results, social media (comments) and the stakeholder forums.

Feedback on the 15 LTP variances (initiatives)

21. A clear majority of submissions were in favour of the 2017/18 variances (initiatives) to the LTP.

22. A similar response was obtained from the research survey. The initiative with the strongest support was Te Whare Okioki (supported accommodation for the homeless) at 90%, followed by removing spectator fees at Council swimming pools (82%) and the South Coast resilience programme (79%). The initiative with the lowest net support at 42% was the proposed rates remission for first home or apartment builders.

Figure 1: Research panel ratings of support for initiatives.



23. There were a total 167 respondent comments on specific initiatives and, 138 general comments that were not clearly related to a particular initiative. Overall, a clear majority 61% of specific comments were in favour of the initiatives.
24. Two stakeholder forums held (16 and 22 May 2017). Each forum conducted group prioritisation activities on the proposed 2017/18 Annual Plan initiatives. The following table indicates the proposed 2017/18 Annual Plan initiatives that were rated high or near high priority.

Initiative	Number of forum groups rating the initiative		
	High	Medium	Low
1. Community engagement	2. 9	3. 6	4. 0
5. One-stop Shop Council services	6. 9	7. 4	8. 1
9. Resilience assessments	10. 7	11. 7	12. 1
13. Arts & Culture Programme	14. 6	15. 5	16. 4
17. Seismic Building Intelligence system	18. 6	19. 7	20. 2
21. Supported accommodation	22. 5	23. 9	24. 1

Feedback on proposed Council fee changes and the 2017/18 Budget

25. There were 25 submissions containing comment on rates, proposed Council fee changes and the proposed 2017/18 Budget. While there was considerable diversity in the comments of research panel respondents, some common topics were: limiting rates increase to 3.3%, maintaining rates increases at the rate of inflation, managing debt and repaying borrowing, improving the efficiency of Council's operations and more information on Capital expenditure.
26. From the research survey over half of the sample (54%) were in support of the proposed changes to the 2017/2018 budget, with only 5% being opposed. There were as significant number (41%) who were "neutral/ not sure". It is likely that those who indicated they were unsure or neutral either had not yet made up their mind, did not have strong feelings towards the proposal either way or felt they needed more information.
27. There were a further 217 general comments from the research panel respondents on the proposed 2017/18 budget. Comments varied significantly and ranged from opposition to rates increases while others supported the reduction from the rates increase level set out in the LTP. Comments for and against were also received for the delayed capital expenditure programme and some expressed concern at Council debt levels. A number of respondents also indicated that they would have liked more detailed financial information.

New funding requests

28. While the majority of submissions focused on the variances Council proposed in the engagement document, a small number of submitters also raised funding requests of their own. A summary of all significant funding request and an officer recommendation for each is outlined in **Appendix 3**.
29. There were also a number of submissions that raised matters of a more operational nature – most of these were from residents associations and relate to the provision of

services for their areas, e.g. improved seating, road safety, better signage and improved footpaths, lighting etc. These submissions will be forwarded to the appropriate business units who will consider any specific requests against existing renewal and maintenance programmes, their relative contribution towards Council's overall outcomes, and whether there is sufficient flexibility within the work programmes to accommodate them.

Feedback on the Triennium plan

30. There were 149 comments made by submitters on the Triennium Plan. Submissions indicated general support for the Triennium Plan and the focus areas. There was broad support for the goals and focus areas identified in the Triennium Plan and a number of submitters that wanted to see greater recognition of Wellington's craft beer, and food culture in the final plan.
31. The majority of the survey panel respondents (85%) were also in support of the proposed triennium work plan, with only 3% being opposed.

Feedback on engagement

32. On-line submitters were provided with an opportunity to comment on the Council's engagement with the community. A total of 26 comments were received. While there were no dominant themes, individual comments included expanded marketing of consultations, simpler surveys and involving community groups in consultations.

Budget and Project Changes and Projects on the Horizon

On the Horizon projects

33. During the engagement period officers continued work on the three 'On the Horizon' projects. These initiatives are in the early stages of development and relate to resilient homes, placing sensors in buildings and dealing with anti-social behaviour. The work on these initiatives has progressed but further work is still required, and detailed programmes of work will be presented for consideration to Councillors later in the year, with any funding implications to be considered as part of the 2018 LTP process.

Budget updates and changes

34. During the engagement period further work was carried out on a number of key projects that will have budget implications for the 2017/18 Annual Plan. The details for these are outlined below and require a decision from Committee.

Living Wage

35. As part of the draft budgeting process in March, a provisional \$700k was allocated for moving Council's existing Living Wage staff to the new rate of \$20.20 per hour. The provisional allocation was made while further work was carried out determine the costs associated with wage relativity, introducing the Living Wage to the remaining Council Controlled Organisations and for some contractors.
36. Detailed work on the full cost of moving to the current Living Wage rate of \$20.20 per hour for the organisation has now been completed and the total budget impact is \$1.89m for 2017/18, comprised of:
 - \$530K to move existing staff to new rate of \$20.20 (net of inflation provisions in existing budgets)

- \$500k for staff relativity across the organisation (capped)
- \$400k for contracts being renewed in 2017/18 (sanitation / cleaning contracts)
- \$125k for Council Controlled Organisations (Zoo, and Wellington Museums Trust)
- \$145k for Zealandia becoming a CCO and Living Wage organisation
- \$190k uplift for existing contracts with Living Wage provisions to the new \$20.20 rate.

Cycleway

37. Completion of the Island Bay cycleway engagement process was delayed largely as a result of the reallocation of staff due to the November earthquake. As a consequence, the development of options for the cycleway has not progressed to the point where the final cost of implementation can be included in the 2017/18 Annual Plan with sufficient accuracy.
38. The next step is to develop options which will be taken to the Island Bay, and other, communities for consultation later in 2017. Once an option is agreed, detailed design will be undertaken, the cost of which will be met from the 2016/17 carry forward and existing 2017/18 cycling budgets.
39. While the final costs of actual works is not known at this time, the existing 2017/18 cycling budget and carry forwards from 2016/17 is expected to be sufficient to cover the works. If the final option requires funding above existing levels this will be presented to Committee for decision.

Te Whare Oki Oki – supported living for the homeless

40. A provisional budget allocation of \$75k was made for 2017/18 to develop a business case for supported accommodation for the homelessness. There is considerable urgency around this issue at Council and work was started in the 2016/17 year. This work has now been significantly advanced and an option will be presented to committee later in 2017 for consideration and inclusion in the 2018 Long term Plan. The provisional funding allocation for business case development in 2017/18 is no longer required and it is recommended be removed from the budget.

LED lighting

41. There is a one off opportunity from NZTA to convert Wellington's 18000 street lights from existing inefficient sodium vapour lamps, to highly efficient and versatile LED lamps funded at 85% subsidy as compared to the normal rate of 50%.
42. The total cost of converting Wellington's street lights to LEDs is \$15.2m, and with the enhanced rate of subsidy, Councils share of the total cost would be \$2.3m.
43. The Council contribution of \$2.3m capex can be funded from existing budgets using a combination of 2016/17 transport carry forwards (\$1m), deferral of CBD speed limits funding for one year (\$1.3m) and other minor one off adjustments to other programmes.
44. A detailed business case will be developed to finalise funding, determine the emission reduction and resilience benefits of this project, and this will be brought to committee before a final decision is made.

Royal NZ Ballet accommodation

45. The Royal NZ Ballet was formed in 1953 and in January 1998, the Royal New Zealand Ballet moved to its first ever permanent purpose-built premises at Wellington's Westpac St James Theatre (now the St James Theatre). The Royal NZ Ballet has a proud association with the city of Wellington and plays a central role in the city's reputation for arts and culture.
46. The St James Theatre is earthquake prone and is scheduled for strengthening work and consequently alternative accommodation needs to be found for the Royal NZ Ballet while this work is carried out.
47. Officers have explored a number of options, however, there are no alternative studio spaces readily available in Wellington for the Royal NZ Ballet that are suitable. Officers are currently exploring the option of utilising the Hutchison Road Te Whaea site to accommodate the Royal NZ Ballet for the period that the St James Theatre is strengthened. This will require some extension and refurbishment works to ensure the space is suitable and it is recommended that \$3.47m capex and \$427k opex is included in the final 2017/18 Annual Plan for this work to be carried out.
48. In association with the planned capital works, the Council will work with the main tenant at Hutchison Road being Te Whaea Services (NZ National Dance and Drama Centre) to cement a partnership which ensures community benefits are maximised for the long-term from Council's increased investment in the enhanced facility.

Second tier sports

49. A number of city stakeholders have identified the reputational and economic benefits of cities hosting second tier sports events, and that increasingly other cities in NZ are doing more to secure these type of events.
50. Council does support second tier events, recognises the economic benefits they can bring to the city, and recommends that the existing City Growth Fund be utilised to support those second tier events that can demonstrate economic benefits.

Conclusion

51. This paper presents the formal submissions for receipt and outlines how Council communicated and engaged on the 2017/18 Annual Plan and Triennium Plan, outlines community and stakeholder feedback on those draft plans and presents new funding requests for consideration. Decisions made on this paper will be reflected in the final 2017/18 Annual Plan that will be presented for adoption to Council later this month.

Attachments

Attachment 1.	Appendix 1 Communications and Engagement Programme	Page 16
Attachment 2.	Appendix 2 Engagement Results	Page 21
Attachment 3.	Appendix 3 Submitter Funding Requests	Page 34

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SUPPORTING INFORMATION

Engagement and Consultation

This paper outlines the engagement results for the 2017/18 Annual Plan and the Triennium Plan.

Treaty of Waitangi considerations

Iwi were consulted in the development of the 2017/18 Annual Plan

Financial implications

This paper presents financial implications from 2017/18 Annual Plan decisions.

Policy and legislative implications

Not applicable.

Risks / legal

Not applicable.

Climate Change impact and considerations

Climate change implications have been addressed as part of the plan development process.

Communications Plan

A communication plan for the 2017/18 Annual Plan is in place.

Health and Safety Impact considered

Not applicable.

Appendix 1: Communications and Engagement Programme

Engagement programme

1. The engagement programme consisted of 8 work streams focused on obtaining public feedback on the:
 - 2017/18 variations to the LTP (initiatives) i.e. 12 initiatives that were costed and 3 initiatives that required further work by Officers and were therefore presented in the engagement document as being “on the horizon”
 - proposed 2017/18 budgets and Council service fee changes
 - Triennium Plan - identify gaps, refine ideas and increase public understanding of what the Council is trying to achieve; and
 - The draft regional Waste Management and Minimisation plan (a parallel regional consultation).
2. Three engagement booklets were developed and were available from the Annual Plan web site, Council or libraries. The booklets were:
 - “Building a better City - Help us shape the Annual plan” - contained information on each of the initiatives
 - “Supporting information” - details on the proposed 2017/18 Annual Plan budget and propose changes to Council fees; and
 - “The Triennium Plan – the Mayor and Councillors three year work programme”.
3. The draft annual plan and triennium plan were also sent to stakeholders who confirmed their attendance at to one of the stakeholder forums.
4. Written submissions were received either on-line through the Annual Plan website or by email. Social media comments were received through Facebook, Twitter or the Virtual Ward Facebook event in May 2017. Stakeholder forums provided group feedback on the annual Plan and Triennium Plan.
5. The engagement tools, activities and key results for each work stream are as follows:

Engagement work streams & tools	Objectives	Completed activities	Key results
1. Engagement documents & distribution			
	Explain the: <ul style="list-style-type: none"> • proposed 2017/18 LTP variances, fee changes and budgets • Triennium Plan 	<ul style="list-style-type: none"> • 3 documents produced • Published on the website, at libraries and from Councillors • Distributed to stakeholders attending forums 	<ul style="list-style-type: none"> • 413 Annual Plan documents downloaded • 243 Triennium Plan downloaded • 69 Supporting Information downloaded
2. On-line presence & submissions			
<ul style="list-style-type: none"> • Engagement website 	<ul style="list-style-type: none"> • Explain the engagement 	<ul style="list-style-type: none"> • Annual plan website established and 	<ul style="list-style-type: none"> • Web site - 754 first time visitors & 1,272 returning

Engagement work streams & tools	Objectives	Completed activities	Key results
<ul style="list-style-type: none"> Web based community polls on specific initiatives 	<ul style="list-style-type: none"> process Public access point for the engagement documents Receive on-line submissions 	<ul style="list-style-type: none"> monitored for the duration of the engagement 	<ul style="list-style-type: none"> visitors 118 Annual / Triennium plan submissions received 108 submissions received Regional Waste Management and Minimisation Plan
	<ul style="list-style-type: none"> Test the reach and engagement marketing potential of twitter and web "quick mini polls" as an engagement tool for the LTP 	<ul style="list-style-type: none"> Completed 2 "quick mini polls" on the Neighbourly web site using the smoke free dining and removal of spectator fees initiatives 1 twitter poll on the one-stop- shop Council services 	<ul style="list-style-type: none"> Smoke free dining: <ul style="list-style-type: none"> received 333 votes 29.1% oppose, 73.3% supported, 4.2% neither support or oppose, 0.6% not sure swimming pool fees: <ul style="list-style-type: none"> received 232 votes 3% oppose, 96% supported one-stop- shop services: <ul style="list-style-type: none"> received 38 votes 82% yes, 8% no, 10% not sure Consider using web polls and a means of sampling / stimulate engagement interest
3. Councillor portfolio support			
<ul style="list-style-type: none"> Councillor initiated and run community events Develop tailored resources for Councillors 	<ul style="list-style-type: none"> Market, encourage and obtain community feedback 	<ul style="list-style-type: none"> Developed generic and customised information, resources for Councillor use 	<ul style="list-style-type: none"> Councillors promoted the engagement at ward meetings and through social media sites
4. Advertising & Marketing			
<ul style="list-style-type: none"> Media releases & radio advertising 	<ul style="list-style-type: none"> Build awareness of engagement topics, opportunities for feedback 	<ul style="list-style-type: none"> Used media outlets to advertise the annual plan engagement period online, in the paper and via radio 	<ul style="list-style-type: none"> 484 radio spots across 11 Stations were broadcast (including Iwi and Pacifica focused stations).
<ul style="list-style-type: none"> Presentations to advisory and community groups 	<ul style="list-style-type: none"> Encourage feedback 	<ul style="list-style-type: none"> Attended meetings and distributed engagement materials to advisory and community groups 	<ul style="list-style-type: none"> Face to face presentations made to Iwi, Community Boards, Youth Council etc. by Councillors and Officers
5. Social media			
<ul style="list-style-type: none"> Facebook, twitter campaigns 	<ul style="list-style-type: none"> Encourage Annual plan specific comment (comments tagged a "#wgtnplan") 	<ul style="list-style-type: none"> Completed 3 social media campaigns encouraging feedback 	<ul style="list-style-type: none"> Obtained 84 tagged Facebook posts Obtained 24 tagged twitter posts Potential audience reach

Engagement work streams & tools	Objectives	Completed activities	Key results
	<ul style="list-style-type: none"> Increase public awareness, and stimulation community discussion of the engagement topics 		<p>of just over 172,00 (Potential reach is the number of daily active people on Facebook / Twitter that match the audience you defined through your audience targeting tools).</p>
	<ul style="list-style-type: none"> Channel the public to the web site for submissions 	<ul style="list-style-type: none"> Setup web analytics to track referrals 	<p>Key referral sources to the engagement website were:</p> <ul style="list-style-type: none"> Facebook (browser plus mobile) 34% of referrals Google search 25% of referrals Typing in the site address directly into the browser 17% of referrals WCC website 8% of referrals Twitter 4% of referrals
<ul style="list-style-type: none"> Test posting of questions on 2017/18 initiatives on social media 	<ul style="list-style-type: none"> Test issue focused posting as a means of stimulating public awareness, interest and discussion 	<ul style="list-style-type: none"> Completed test posting on 2 Annual Plan initiatives to maintain presence encouraging people to discuss on-line specific Annual Plan initiatives 	<ul style="list-style-type: none"> Test post was shared 22 times and 133 comments were made on the initiative. People commented that they liked how easy it was to get involved.
6. Virtual forums			
<ul style="list-style-type: none"> Live Facebook forum with Councillors supported by officers 	<ul style="list-style-type: none"> Provide an opportunity for direct community questions comment 	<ul style="list-style-type: none"> 1 Virtual ward forum held 7-9:00 pm 	<ul style="list-style-type: none"> Promoted forum to an social media audience of 68,000 63 forum discussion posts, 41 of these posts were feedback/questions from public 8 asked more than one question 19 commented on the posts for others
7. Research survey			
<ul style="list-style-type: none"> Research survey using the Council's secondary panel 	<ul style="list-style-type: none"> Survey views on the proposed variances and the goals of the Triennium Plan Analyse and test submission themes 	<ul style="list-style-type: none"> Survey design, delivery and analysis 	<ul style="list-style-type: none"> 834 research survey responses (panel size 4,000 giving a response rate of 19% - typical response rate is 15-20%) Annual Plan initiatives – there was general agreement between on-line / written submissions and responses from the

Engagement work streams & tools	Objectives	Completed activities	Key results
			research panel
8. Stakeholder Forums			
<ul style="list-style-type: none"> • Mayoral forums or workshops 	<ul style="list-style-type: none"> • Test and refine ideas and increase understanding of what the Council is trying to achieve. • Test prioritisation of Triennium plan focus areas • Provide submitter want to be heard with an opportunity to voice their interests 	<ul style="list-style-type: none"> • 2 stakeholder forums (May 16, 22, 2017) 	Attended by: <ul style="list-style-type: none"> • 120 stakeholders and submitters who wanted to be heard, • Councillors

Research survey approach

- The research survey was developed to be as brief as possible and covered the proposed changes to the 2017/2018 budget, Long-Term Plan variations and the Triennium plan.
- The survey was sent via email to all members of the Research and Evaluation's 'opt-in' research panel. A total of 834 people responded to the survey. The standard margin of error for the results is 3.39%, with a 95% confidence interval. Qualitative comments received are reflected in the key themes included in **Appendix 2**.
- The research survey contained questions on the Annual Plan initiatives, the Civic music hub, the proposed changes to the LTP budget, the focus areas in the Triennium Plan. Respondents were asked to indicate their level support for these areas, provide optional comments and /or indicate any gaps in the in the Triennium Plan focus areas.
- Survey participants were not asked to make any trade-offs when rating their support for the proposed initiatives; they simply rated their support for each concept independently of the others. A short description of each was included with the survey. Comments received from participants indicated that some people did make trade-offs however. For example: "Actually they are all great initiatives. I've only selected 'oppose' for some because I know you can't afford all of them."
- Of the total sample, 63% were female. Four-fifths identified as New Zealand European, with 5% identifying as Māori.

Table 1. Research panel respondent gender, age and ethnicity

	Frequency	Percentage
Gender		
Male	291	35%
Female	522	63%
Gender diverse	6	1%
Prefer not to say	10	1%
Total	829	100%
Age		
Under 18	2	0%

	Frequency	Percentage
18 to 29	72	9%
30 to 39	135	16%
40 to 49	198	24%
50 to 64	238	29%
65 years or older	184	22%
Total	829	100%
Ethnicity		
NZ European	670	80%
Māori	42	5%
Pacific Islander	14	2%
Asian	36	4%
European (other)	66	8%
Other	53	6%
Total	834	-

11. The research panel survey was structured as follows:

- One question on each Annual plan initiative asking respondents to indicate their support (or otherwise) for the initiative
- An opportunity to comment on each of the initiatives
- One supplementary question on the Town Hall proposals requesting respondents select their most preferred option i.e.
 - A standalone Town Hall
 - An earthquake strengthened Town hall managed in partnership with the Council, NZSO and School of Music; or
 - A full Civic music hub operating across the Town hall, adjacent Municipal Office Building and the Michael Fowler centre.
- One question on proposed 2017/2018 budget asking respondents to indicate their support (or otherwise) for the budget
- An opportunity to comment on the proposed 2017/2018 budget
- A question on the 3 year work programme focus area asking respondents to indicate their support (or otherwise) for the focus areas
- One opportunity for respondent to describe any gaps or additional thoughts in the proposed focus areas for the 3 year work programme
- Questions on respondent gender, age, ethnicity, where they reside (area and suburb).

12. All questions asking respondents to rate their support provide the following options - strongly oppose, oppose, neither oppose nor support, strongly support or not sure.

Appendix 2: Engagement results

1. This appendix contains the:
 - detailed engagement results for each of the proposed LTP variances (initiatives)
 - suggested priority of implementation for each proposed initiatives from the May 2017 stakeholder forums (shown as the number of groups at the forums rating the variance as being of high, medium or low priority for implementation.
 - key themes from submissions; and
 - any tagged comments from social media (Facebook, Twitter) that are clearly attributable to the proposed initiative.
2. Written submissions were received either on-line through the Annual Plan web site or by email. Social media comments were received through Facebook, Twitter or the virtual forum Facebook event.
3. The following table summarises the overall engagement response volumes

Table 1: Summary of the engagement response volumes

Submissions (written / on-line)	Research panel	Social media / web marketing
Total received: 120 Comments made: <ul style="list-style-type: none"> • 97 on Annual Plan initiatives • 19 on the proposed budget • 26 on the Council's engagement • 149 on the Triennium plan • 291 total comments 	Total respondents: 833 Comments made: <ul style="list-style-type: none"> • 167 on specific initiatives • 138 general comments on initiatives • 217 on the proposed budget • 326 on three Triennium plan • 848 total comments 	Facebook: <ul style="list-style-type: none"> • 3 campaigns run promoting the Annual plan and virtual forum • 10 Council posts reached* 151,111 Twitter: <ul style="list-style-type: none"> • 10 tweets on the draft Annual Plan had 96 links, 214 engagements ** and 21,137 impressions*** Virtual forum: <ul style="list-style-type: none"> • Promotion reached 68,000, 926 viewed, 316 responded, 239 indicated they were interested in attending, 58 went Neighbourly test polls: <ul style="list-style-type: none"> • received total 565 votes on 2 initiatives

* Reach is the number of people who received the post.

**Total number of times a user interacted with a tweet.

***Total number of times a topic tweets was delivered to twitter accounts.

Feedback on Annual Plan initiatives

Initiative 1: Discount of per-square-metre fees for Smokefree dining

Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)								
<p>Total: 13 Support - 11 Don't support - 2</p>	<ul style="list-style-type: none"> Support: Support/strongly support - 55% Neutral /not sure - 27% Strongly oppose/oppose - 18% Comments on the initiative: Comments for - 3 Comments against - 4 Neutral comments - 5 Total commenting: 12 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p> <table border="1"> <caption>Stakeholder Group Ratings for Initiative 1</caption> <thead> <tr> <th>Priority</th> <th>Number of Groups</th> </tr> </thead> <tbody> <tr> <td>High</td> <td>3</td> </tr> <tr> <td>Medium</td> <td>3</td> </tr> <tr> <td>Low</td> <td>8</td> </tr> </tbody> </table>	Priority	Number of Groups	High	3	Medium	3	Low	8
Priority	Number of Groups									
High	3									
Medium	3									
Low	8									

- While 13 submitters and commenters agreed with the concept of smoke free outdoor dining, specific feedback varied from, “100% discount is too high because they still should be charged for using open spaces” to “should be 100% as it reinforces a good health message”.
- On a boosted post (paid campaign), 74 people liked the smoke free initiative. Comments on the proposal reflected those raised by submitters.

Initiative 2: Removal of spectator fees

Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)								
<p>Total: 10 Support - 9 Don't support - 1</p>	<ul style="list-style-type: none"> Support: Support/strongly support - 82% Neutral /not sure - 14% Strongly oppose/oppose - 4% Comments on the initiative: Comments for - 9 Comments against - 0 Neutral comments - 0 Total commenting: 9 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p> <table border="1"> <caption>Stakeholder Group Ratings for Initiative 2</caption> <thead> <tr> <th>Priority</th> <th>Number of Groups</th> </tr> </thead> <tbody> <tr> <td>High</td> <td>4</td> </tr> <tr> <td>Medium</td> <td>3</td> </tr> <tr> <td>Low</td> <td>8</td> </tr> </tbody> </table>	Priority	Number of Groups	High	4	Medium	3	Low	8
Priority	Number of Groups									
High	4									
Medium	3									
Low	8									

- The majority of submitters and submitters and commenters supported the proposal and many believed that by removing the fee it would increase participation in water recreation and remove a financial barrier to families. Some considered all swimming fees should be removed altogether.

7. This was the most commented and supported initiative on social media with 433 “likes” and 23 “loves”. Responders were receptive to the initiative, however many of the commenters believed that the proposal should be extended to under 14s and those supporting people with disabilities. A couple of the commenters stated that we should be investing in reducing the cost of swimming lessons as a more effective way of educating children to swim.

Initiative 3: Rates rebate for first home/apartment builders

Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)								
<p>Total: 16 Support - 13 Neutral - 1 Don't support - 2</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 42% Neutral /not sure - 32% Strongly oppose/oppose - 26% • Comments on the initiative: Comments for - 1 Comments against - 1 Neutral comments - 1 Total commenting: 3 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p> <table border="1"> <caption>Stakeholder Group Ratings for Initiative 3</caption> <thead> <tr> <th>Priority</th> <th>Number of Groups</th> </tr> </thead> <tbody> <tr> <td>High</td> <td>3</td> </tr> <tr> <td>Medium</td> <td>3</td> </tr> <tr> <td>Low</td> <td>8</td> </tr> </tbody> </table>	Priority	Number of Groups	High	3	Medium	3	Low	8
Priority	Number of Groups									
High	3									
Medium	3									
Low	8									

8. Many raised concerns that although they supported the proposal, it would not address house shortages or affordability of houses to rent or buy.
9. There were no specific comments on this initiative from social media.

Initiative 4: Supported accommodation for the homeless - Te Whare Oki Oki

Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)								
<p>Total: 15 Support - 15</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 90% respondent Neutral /not sure - 76% Strongly oppose/oppose - 4% • Comments on the initiative: Comments for - 26 Comments against - 2 Neutral comments - 5 Total commenting: 33 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p> <table border="1"> <caption>Stakeholder Group Ratings for Initiative 4</caption> <thead> <tr> <th>Priority</th> <th>Number of Groups</th> </tr> </thead> <tbody> <tr> <td>High</td> <td>5</td> </tr> <tr> <td>Medium</td> <td>9</td> </tr> <tr> <td>Low</td> <td>1</td> </tr> </tbody> </table>	Priority	Number of Groups	High	5	Medium	9	Low	1
Priority	Number of Groups									
High	5									
Medium	9									
Low	1									

10. There was unanimous support for Wellington City Council to investigate and provide accommodation/support to address homelessness in Wellington.
11. There were no specific comments on this initiative from social media.

Initiative 5: Fund Predator free Wellington project

Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)								
<p>Total: 16 Support - 15 Don't support - 1</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 68% Neutral /not sure - 24% Strongly oppose/oppose - 8% • Comments on the initiative: Comments for - 2 Comments against - 3 Neutral comments - 1 Total commenting: 6 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p> <table border="1"> <caption>Stakeholder Group Ratings for Initiative 5</caption> <thead> <tr> <th>Priority</th> <th>Number of Groups</th> </tr> </thead> <tbody> <tr> <td>High</td> <td>2</td> </tr> <tr> <td>Medium</td> <td>9</td> </tr> <tr> <td>Low</td> <td>4</td> </tr> </tbody> </table>	Priority	Number of Groups	High	2	Medium	9	Low	4
Priority	Number of Groups									
High	2									
Medium	9									
Low	4									

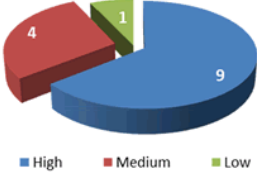
12. There was strong felt support for the initiative Predator free Wellington, and a couple of submitters and commenters were keen to have the initiative spread throughout Wellington rather than focus on just Miramar in 2017/18.
13. There were no specific comments on this initiative from social media. However there were a small number of questions posted on the Virtual forum, which were responded to by Councillors.

Initiative 6: Expand arts and culture programme (new Matariki event, city-focused outdoor event series)

Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)								
<p>Total: 21 Support - 19 Neutral - 1 Don't support - 1</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 68% Neutral /not sure - 22% Strongly oppose/oppose - 11% • Comments on the initiative: Comments for - 6 Comments against - 2 Neutral comments - 1 Total commenting: 9 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p> <table border="1"> <caption>Stakeholder Group Ratings for Initiative 6</caption> <thead> <tr> <th>Priority</th> <th>Number of Groups</th> </tr> </thead> <tbody> <tr> <td>High</td> <td>6</td> </tr> <tr> <td>Medium</td> <td>5</td> </tr> <tr> <td>Low</td> <td>4</td> </tr> </tbody> </table>	Priority	Number of Groups	High	6	Medium	5	Low	4
Priority	Number of Groups									
High	6									
Medium	5									
Low	4									

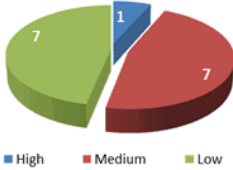
14. The majority of submitters from submitters supported investment in developing Wellington as a Capital of Culture, in particular a new event to celebrate Matariki. Some organisations even offered to work collaboratively with Council to assist with this development.
15. There were no specific comments on this initiative from social media.
16. The overall group consensus from the annual plan forums was that this initiative could be considered a high priority for implementation as compared to other proposed 2017/18 Annual Plan initiatives (see above "implementation priority" pie chart).

Initiative 7: One-stop customer-focused case management of consenting services

Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)
<p>Total 13 Support - 12 Neutral - 1</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 73% Neutral /not sure - 24% Strongly oppose/oppose - 4% • Comments on the initiative: Comments for - 2 Comments against - 2 Neutral comments - 4 Total commenting: 8 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <p>■ High ■ Medium ■ Low</p>

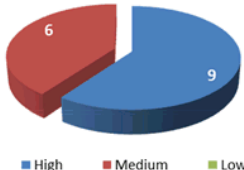
17. Many submitters and commenters saw the current regulatory processes in place at Council as a hindrance; therefore there was a lot of support for the regulatory processes to be developed into a one-stop shop to improve customer service and efficiency.
18. Comments from social media included: 72 people liked the proposed one-stop shop proposal. A couple of commenters requested that case management should be managed online or via email to improve efficiency.

Initiative 8: South Coast resilience - Stage 2 funding for Storm protection works

Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)
<p>Total: 10 Support - 8 Don't support - 2</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 79% Neutral /not sure - 17% Strongly oppose/oppose - 4% • Comments on the initiative: Comments for - 2 Comments against - 3 Neutral comments - 2 Total commenting: 7 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <p>■ High ■ Medium ■ Low</p>

19. The majority of submitters strongly supported this initiative and argued that it was important to build defences against climate change and suggested types of indigenous plants to use for the work. Other submitters – while also noting the importance of climate change – argued that the priority needed to be on mitigation in the first instance.

Initiative 9: Expand community engagement resources

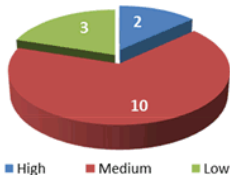
Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)
<p>Total: 14 Support - 13 Not stated - 1</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 54% Neutral /not sure - 39% Strongly oppose/oppose - 7% • Comments on the initiative: Comments for - 2 Comments against - 0 Neutral comments - 9 Total commenting: 11 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <p>■ High ■ Medium ■ Low</p>

20. Whilst investing in community engagement was supported, those who did comment raised concerns about how community engagement had previously or was currently being delivered. They encouraged Council to be innovative.

21. There were 2 questions raised on engagement during the virtual forum, however one commenter had the following comment about the forum “Side note: thanks for having this forum and the accessibility to Councillors. Really great opportunity for people. #wgtplan”

Initiative 10: Continued implementation of the Living Wage

22. This initiative consists of raising the minimum living wage paid by the Council and council controlled organisations to the official rate of \$20.20 and, on a case-by-case basis apply the living wage to relevant contracts for regular core services.

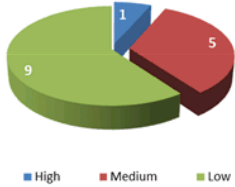
Submitter support	Research panel support & respondent comments	Implementation priority (stakeholder forums)
<p>Total: 26 Support - 23 Don't support - 2 Not stated - 1</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 74% Neutral /not sure - 16% Strongly oppose/oppose - 10% • Comments on the initiative: Comments for - 2 Comments against - 0 Neutral comments - 9 Total commenting: 11 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <p>■ High ■ Medium ■ Low</p>

23. The majority of submitters supported this initiative. This included 750 signed individual submissions from Living Wage Wellington all supporting the initiative. Many commended Wellington City Council on the level of the leadership taken to pay our employees a living wage. Some submitters and commenters highlighted the relationship between paying staff a fair living wage and the increase in motivation levels, which in turn has shown a positive flow on effect to the level of customer service provided. There were a couple of comments questioning whether this issue should be driven by central government.

24. The overall group consensus from the Mayoral forums was that this initiative could be considered a high priority for implementation (as compared to other proposed 2017/18 Annual Plan initiatives).

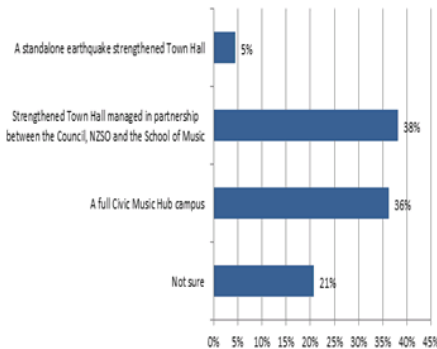
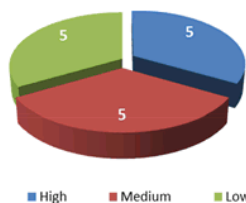
25. There were no specific comments on this initiative from social media.

Initiative 11 : Allocate car parks in the central city and suburbs to electric and car sharing vehicles

Submitter support	Research panel support & comments	Implementation priority (stakeholder forums)								
<p>Total: 22 Support - 16 Don't support - 2 Neutral - 2 Not Stated - 2</p>	<ul style="list-style-type: none"> Support: Support/strongly support – 59% Neutral /not sure – 30% Strongly oppose/oppose – 12% Comments on the initiative: Comments for - 3 Comments against - 11 Neutral comments - 3 Total commenting: 17 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <table border="1"> <caption>Stakeholder Group Ratings</caption> <thead> <tr> <th>Priority</th> <th>Number of Groups</th> </tr> </thead> <tbody> <tr> <td>High</td> <td>1</td> </tr> <tr> <td>Medium</td> <td>5</td> </tr> <tr> <td>Low</td> <td>9</td> </tr> </tbody> </table>	Priority	Number of Groups	High	1	Medium	5	Low	9
Priority	Number of Groups									
High	1									
Medium	5									
Low	9									

26. Whilst 16 supported this initiative, a lot of submitters and commenters did not feel our initiative went far enough. They requested Council be bolder, and queried whether sufficient inner city car parks had been allocated. One suggested restricting CBD parking rights to those who used an EV or shared vehicle. There was also a call for more investment in public and active transport as part of the implementation of the Low Carbon Capital Plan to complement the current initiative.
27. There were two comments on social media relating to allocating EV and Car Sharing vehicles car parks. Both were in favour, and one even suggested that the number should increase incrementally annually. Both comments were raised during the virtual forum.

Initiative 12: Town Hall earthquake strengthening

Submitter support	Research panel support & comments	Implementation priority (stakeholder forums)
Total: 21 Support - 18 Don't support - 2 Neutral - 1	<p>Earthquake strengthening of the Hall: Net support earthquake strengthening: 64% (Net support is calculated as total percentage that were opposed or strongly opposed subtracted from the total percentage that were supportive or strongly supportive for the initiative)</p> <p>Town Hall Civic Music Hub options</p>  <p>Comments on the initiative: Comments for - 15 Comments against - 9 Neutral comments - 4 Total commenting: 17</p>	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <p>■ High ■ Medium ■ Low</p>

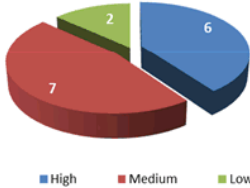
28. Town Hall and Civic Music Hub options: Research survey respondent were asked to indicate whether they supported the strengthening of the Town Hall as well as their most preferred option for a proposed Civic music hub i.e. a:

- standalone earthquake strengthened Town Hall
- strengthened Town Hall managed in partnership between the Council, NZSO and the School of Music; or
- full Civic Music Hub campus.

29. Many of the submitters and research panel comments (panel comments) supported the concept of strengthening the Town Hall and turning it into a music HUB - particularly because of the great acoustics. Some submitters and panel comments highlighted the importance of restoring an iconic heritage building. In general those who did not support the strengthening proposal argued it was too expensive. One commenter suggested those with a vested interest in the Civic Music Hub should “invest more into the proposal instead of allowing it to significantly impact on rates”.

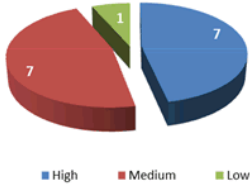
30. There was only one question on the Town Hall during the virtual forum.

Initiative 13: Seismic building intelligence system (“on the horizon”)

Submitter support	Research panel support & comments	Implementation priority (stakeholder forums)
<p>Total: 11 Support - 11</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 72% Neutral /not sure - 23% Strongly oppose/oppose - 6% • Comments on the initiative: Comments for - 6 Comments against - 1 Neutral comments - 1 Total commenting: 8 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <p>■ High ■ Medium ■ Low</p>

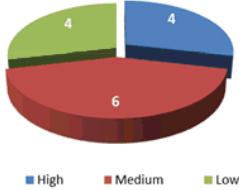
31. All submitters and commenters supported this initiative. They highlighted the importance developing property resilience and particularly developing building knowledge so that both Council and property owners are aware of building stresses. This knowledge would increase our ability to react pre and post-earthquake.
32. There was only one question raised regarding seismic building intelligence during the virtual forum.

Initiative 14: Resilience homes

Submitter support	Research panel support & comments	Implementation priority (stakeholder forums)
<p>Total: 14 Support - 13 Neutral - 1</p>	<ul style="list-style-type: none"> • Support: Support/strongly support - 61% Neutral /not sure - 28% Strongly oppose/oppose - 11% • Comments on the initiative: Comments for - 3 Comments against - 4 Neutral comments - 6 Total commenting: 13 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <p>■ High ■ Medium ■ Low</p>

33. The majority of submitters supported this programme of work. A couple of submitters highlighted the importance of historic chimneys. Whilst they supported the resilience assessment of homes and acknowledged that unsecure chimneys could be hazardous, they asked that council factor in appropriate measures to either support or remove chimneys that have been identified as historic.
34. There were no specific comments raised on this initiative from on social media.

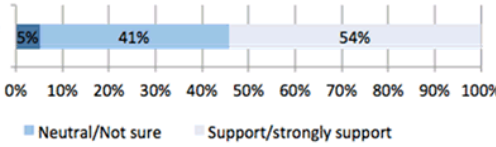
Initiative 15 : Projects to reduce Anti-social behaviour (“on the horizon”)

Submitter support	Research panel support & comments	Implementation priority (stakeholder forums)
<p>Total: 15 Support - 9 Don't support - 2 Neutral - 3 Not Stated - 1</p>	<ul style="list-style-type: none"> Support: Support/strongly support - 72% Neutral /not sure - 22% Strongly oppose/oppose - 6% Comments on the initiative: Comments for - 13 Comments against - 3 Neutral comments - 17 Total commenting: 33 	<p>Number of Stakeholder groups rating the initiative high, medium or low priority for implementation</p>  <p>■ High ■ Medium ■ Low</p>

35. Submitters and commenters were concerned about the level of detail provided on the anti-social behaviour initiative. They believed there should be more investment into the reasons why people chose to be antisocial rather than focusing on the person displaying anti-social behaviour.
36. There were no specific comments on this initiative from social media.

Feedback on rates, fees and changes and the budget

37. There were 25 submissions that covered rates, fee changes and the proposed 2017/18 budget. While there was considerable diversity in the comments some key themes included: limiting rates increase to 3.3%, maintaining rates increases at the rate of inflation, managing debt and repaying borrowing, improving the efficiency of Council's operations and more information on Capital expenditure.

Submitter support - Budget & fee changes	Research panel support & comments - rates, fees, proposed 2017/18 budget
<p>Total support: 15 Support - 9 Don't support - 2 Neutral - 3 Not Stated - 1</p>	<p>Focus area support:</p> <p>Level of support for proposed changes to the 2017/2018 budget</p>  <p>■ Strongly oppose/oppose ■ Neutral/Not sure ■ Support/strongly support</p> <p>Total commenting: 216</p>

Feedback on the Triennium Plan

38. To avoid confusion between the Triennium and Annual Plans the engagement documents referred to the Triennium Plan the “Mayor and Councillor’s three year work programme”. The Triennium Plan has 17 focus areas grouped under the five goals.

39. Feedback (i.e. support for and comment) on the Triennium Plan was obtained from submitters and the research panel. Addition feedback was also obtained from two stakeholder forums which comprising of two group exercises that asked participants to rate;

- focus areas as being of high, medium or low priority over the next three years; and
- 2017/18 Annual Plan initiatives as being of high, medium or low priority for implementation.

40. Submitter and research panel support for the Triennium Plan was as follows:

Submitter support	Research panel support and comments						
<ul style="list-style-type: none"> • Triennium plan Objectives: Total support: 15 Support - 9 Don't support - 2 Neutral - 3 Not Stated - 1 	<p>Support:</p> <p>Level of support for proposed triennium plan</p> <table border="1"> <tr> <td>Strongly oppose/oppose</td> <td>3%</td> </tr> <tr> <td>Neutral/Not sure</td> <td>13%</td> </tr> <tr> <td>Support/strongly support</td> <td>85%</td> </tr> </table> <p>Total respondent comments: 326</p>	Strongly oppose/oppose	3%	Neutral/Not sure	13%	Support/strongly support	85%
Strongly oppose/oppose	3%						
Neutral/Not sure	13%						
Support/strongly support	85%						

41. A summary of submitter support and comments on the Triennium Plan is as follows

Question	Submitter support	Key themes from submitter comments
Are these the goals that Council should focus on for the next 3 years?	Agree - 21 Disagree - 3 Neutral - 8 Not stated - 9 Total of comments: 41	<ul style="list-style-type: none"> • Submitters largely supported the 5 goals • Submitters stated that they strongly supported the Council's goal of being more resilient. There were a few of requests to improve infrastructure, and making public amenities affordable and workable as a part of delivering this goal. • Some submitters stated that they should be ordered according to priority. One of submitters stated that goal 4 (improving the way we work) should not stand alone, and that being more sustainable should be an objective of all goals.
Are these the actions and results you would like to see from the Council's 3- year Work Programme?	Agree - 21 Disagree - 3 Neutral - 6 Not stated - 22 Total of comments: 52	<ul style="list-style-type: none"> • Themes included strengthening the Council's commitment to the Low Carbon Capital Plan, strengthening our resilience strategy particularly in the South Coast, developing a rental warrant of fitness, improving accessibility, public and active transport and investing more in the promotion of Wellington heritage. • The majority of comments were specific to personal or group interest such as investing in the following initiatives Alex Moore Park; flood prevention in Kilbirnie; Whaitua process; urban design; suburban playgrounds; subsidised rates for students using public transport and off kerb green waste bins
Do the focus areas cover what activities/priorities that will benefit Wellington?	Yes to all - 7 Yes to some - 18 No to some - 4 No to all - 0 Unsure - 2 Not stated - 19	Key themes were: <ul style="list-style-type: none"> • the hospitality industry highlighting the importance of Wellington's craft beer, coffee and food culture. They highlighted that this aspect was not included in any of the focus areas and yet it was vital to Wellington's

Question	Submitter support	Key themes from submitter comments
	Total of comments: 50	development of as the 'Capital of Culture'. <ul style="list-style-type: none">• the importance of the development of walking and particularly Mountain bike trails and the development of resilient, economic growth within Wellington.• support for 'Our Natural Capital Plan'; improving cycling infrastructure in the city and developing connected and prepared communities.

Appendix 3: Submitter funding requests

MAKARA PEAK MASTER PLAN AND REGIONAL TRAILS FRAMEWORK

Submission

Two submissions were received regarding development and management of the Wellington trails network.

The first (from the Wellington Trails Trust) proposes that 400K of additional funding is allocated to implement the Makara Peak Master Plan and Regional Trails Framework; and the second (from the Makara Peak Supporters) proposes that an additional 25K per annum is allocated for track maintenance, pest and vegetation control at Makara Peak.

Analysis / background

In 2017 Council completed the Makara Peak Master Plan which proposes a number of new trails, enhancements to the main entrance on South Karori Road and upgrades to infrastructure such as picnic tables and shelters. The plan will be implemented over the next 10 years subject to LTP funding. \$200,000 of capital funding has been allocated for Makara Peak in 17/18 and further capital and operating funding increases are proposed from 18/19 onwards. Funding for implementation of the plan is best considered through the LTP process.

With regard to the proposal for additional funding for implementation of the Regional Trails Framework, this is also best considered through the LTP process. The framework is in its final stages of development and further work is required to determine how implementation will be co-ordinated regionally and what resourcing is required over the next 10 years to achieve this.

Officers anticipate that aligned LTP bids will be developed by each of the participating Councils for consideration in the LTP process and that additional funding will be required to realise the opportunities identified through the framework.

It should be noted that Council has a significant tracks and trails capital programme in 17/18 and has allocated \$996,000 for renewals and upgrades across the city. In addition, existing staff budgets have been re-prioritised to create an additional FTE in the Tracks Maintenance Team to support management of the trails network.

Officer recommendation:

- That Councillors note the planned expenditure on tracks and trails in 2017/18 (including provision for Makara Peak) and the work underway to determine additional resourcing required to realise the opportunities identified through the Regional Trails Framework.

Contact officer: Barbara McKerrow / Paul Andrews

ESTABLISHMENT OF WELLINGTON SOUTH SALVATION ARMY HOPE CENTRE

Submission

The Salvation Army has requested that Wellington City Council make a capital contribution of \$500,000, towards the establishment of the Wellington South Salvation Army Hope Centre.

Analysis / background

The establishment of the Wellington South Salvation Army Hope Centre represents a new model for the Salvation Army.

Traditionally the various community and social services delivered by the Salvation Army have been through separate entities scattered across multiple sites. This project will bring all the services together on one site and the co-location of services will

- provide a seamless and effective service for clients
- provide clients ease access to a range of tailored social services
- support an operational model that promotes efficiencies through shared services and a progressive management structure

The Council is supportive of the Salvation Army and the proposed Hope Centre which will deliver a connected and integrated approach to service delivery across numerous social and community programmes. The Council however is not in a position to provide funding support of \$500k opex to the project and encourages the Salvation Army to proceed without assistance from ratepayers.

Officer recommendation:

- That Council notes it is supportive of the Salvation Army and the proposed Hope Centre which will deliver a connected and integrated approach to service delivery across numerous social and community programmes.
- That the Council however is not in a position to provide funding support of \$500k opex to the project and encourages the Salvation Army to proceed without assistance from ratepayers.

Contact officer: Jenny Rains/ Barbara Mckerrow

ADDITIONAL FUNDING FOR NEWTOWN FESTIVAL

Submission:

The submission seeks clarification about funding support for Newtown Festival which was increased this year. The Newtown Residents Association want clarification that the higher level of support is ongoing.

Analysis / background

The Newtown Festival is run by the Newtown Residents Association, and have been supported through ongoing contract funding (Arts and Culture) and through City Arts and Events (Community Events Sponsorship).

Their application for support for funding for 2016/17 (and subsequent two years) requested \$185,000 pa. Officer recommendation to the (former) Economic Growth and Arts Committee was for a similar level of funding to previous years (\$63,240). The rationale being that the funding pool faced significant pressure, the funding was approved at \$63,240.

In the Annual Plan deliberations it was agreed as part of the package of funding in the arts that the festival be allocated an additional \$60,000 for 2016/17. In addition, the City Arts and Events team allocated \$30,000 for 2016/17 and will be discussing their commitment for 2017/18 once reporting is in for the 2016/17 event.

Officers also note that the festival organisers are proposing to establish a separate new legal entity to administer the Newtown Festival.

Total Council funding for 2016/17 was \$153,240. The additional funding for 2016/17 was only agreed for one financial year and reference to this has been included in all communication with the organisation.

Officer recommendation:

- That officers continue to work with the festival organisers and support them to make an application for any additional funding through the grants process (via the Arts and Culture Fund).

Contact officers:

- Natasha Petkovic-Jeremic / Jeremy Baker
- Mark Farrar / Barbara Mckerrow

ALEX MOORE PARK SPORT & COMMUNITY INC.

Submission

Alex Moore Park Sport & Community Inc. (AMPSCI) is seeking an additional \$61k from Council to complete the detailed design process for the proposed indoor multi-sport building at Alex Moore Park.

Analysis / background

Officers have been working with 5 clubs based at Alex Moore Park in Johnsonville regarding the development of a sports hub and a new indoor sport facility since 2007. Alex Moore Park Sport & Community Inc. (AMPSCI) was established in 2009 to represent the clubs which have a combined membership of approximately 2,000 people.

Council approved \$120k for the project in March 2016 to enable AMPSCI to undertake detailed design and to prepare an updated building cost estimate for the proposed indoor multi-sport building. Since then, two issues have been discovered by AMPSCI – soil contamination and the location of sewage and storm-water pipes. This has resulted in additional professional fees of \$61k.

The following funding has been allocated in the Council budget:

- 2017/18: \$300k Community Grants AMPSCI
- 2017/18: \$330k capital budget for public conveniences
- 2018/19: \$450k WCC capital budget for car park

A further briefing on the project will be provided to Councillors later in 2017.

Officer recommendation:

- That Council note that funding of \$630k is already budgeted in the 2017/18 year – therefore the \$61k could be allocated from this budget.
- That any decision by Council to approve any additional funding request should be made in the 2017/18 financial year once Councillors have been fully briefed on the project status and risks.

Contact officer: Barbara McKerrow / Paul Andrews

WELLINGTON TENNIS INCORPORATED AND TENNIS CENTRAL

Submission

This joint submission from Wellington Tennis (Inc.) and Tennis Central Region (Inc.) is requesting engagement and future funding from the Wellington City Council to support the long-term sustainability of the Wellington Renouf Tennis Centre.

The submission is seeking a capital maintenance contribution of \$150k per annum from 2018/19.

Analysis / background

Council provided a grant of \$32,500 in 2016 to Tennis Central for completion of a condition survey, asset maintenance plan and an asset management plan. The condition survey has identified approximately \$6M of deferred maintenance work at the Wellington Renouf Tennis Centre that needs to be completed over 15 years – and states that half of this work needs to be completed in the next 2-3 years.

The submission discusses the Council's annual financial contribution to other sports in the city and that tennis has largely been self-sufficient.

Officers are awaiting receipt of the asset maintenance plan and asset management plan for the Wellington Renouf Tennis Centre. Once these reports have been received, officers will engage with Tennis Central/Wellington Tennis to discuss the findings.

Officer recommendation:

- That officers engage with Tennis Central and Wellington Tennis to discuss the findings of the condition survey, asset maintenance plan and asset management plan. Officers will report back to Council as part of the 2018-2028 Long Term Plan process.

Contact officer: Barbara McKerrow / Paul Andrews

VOGELMORN PRECINCT PARTICIPATORY DESIGN PROJECT

Submission

Vogelmorn Precinct Steering Group has requested for \$20,000 to continue the Vogelmorn Precinct participatory design project. To progress to the next step to develop a proposal with developed drawings and costings, can be completed in time to place a request for funding in the Long-term Plan.

Analysis / background

The Vogelmorn Precinct project is a community-led participatory design project and was one of the pieces of work emanating from the Kaka project – A community discussion to consider options to that could shape the future of Brooklyn Area –

The Vogelmorn Precinct comprises of the cluster of properties along Morningside Road, Brooklyn. The steering group formed as part of the Kaka project (2015) have continued local discussions on how the community facilities in the precinct can be better connected and improved to meet the community's needs:

- Vogelmorn Tennis Club (leased by the Wellington City Council to the club)
- Vogelmorn Hall (owned by the Wellington City Council and managed by the Brooklyn)
- Community Association, and including the area leased to the Friends of Ōwhiro Stream)
- The former bowling green (owned by the Wellington City Council and intended to become a local neighbourhood reserve)
- The buildings of the former Vogelmorn Bowling Club (now owned by the Vogelmorn Community Group Charitable Trust).

The purpose of the steering group is to oversee the development of the Vogelmorn Precinct using a participatory process facilitated by a co-operative of local designers, with financial assistance from Wellington City Council

In 2016, the Council provided funding of \$20,000 for the continuation of the participatory design process and the group are now requesting further funding to continue this work.

Officer recommendation:

- That no funding be allocated through the annual plan process, and that Community Services continue working with the group to ensure they are supported to progress this project.

Contact officer: Jenny Rains / Barbara Mckerrow

WELLINGTON RUGBY REFEREES ASSOCIATION

Submission

The submission is seeking funding of \$10k per annum for 3 years to assist with the operational costs of running the Wellington Rugby Referees Association (WRFA).

The WRFA is also seeking funding from Hutt City, Porirua and Upper Hutt City Councils.

The funding would be used to fund rugby referee equipment, uniforms and to support the recruitment and retention of referees.

Analysis / background

Officers' recommendation is that the WRFA should be funded by the Wellington Rugby Football Union or through private sponsorship or a funding organisation(s).

If Council funded this proposal there is high probability that this would set a precedent for Council supporting referees for other sports. Additionally, there would be a risk that the funding assistance would be required on an ongoing basis (not just 3 years).

Officer recommendation:

- That no funding be allocated in the 2018/18 Annual Plan and that WRFA secure the funding from the Wellington Rugby Football Union or through private sponsorship.

Contact officer: Barbara McKerrow or Paul Andrews

WORSER BAY BOATING CLUB

Submission

The submission is seeking \$50k - \$75k to undertake detailed design of the site works (i.e. rip rap wall, breastworks, rigging area and ramp) associated with the re-build of the Worser Bay Boating Club building.

Analysis / background

The Worser Bay Boating Club is proposing to construct a new clubroom building.

Council has granted land approval for the building. The project has resource consents for both the land and water based elements of the building project (awaiting one resource consent from the Greater Regional Council). The detailed design for the building has been completed and an application has been lodged by the club for building consent.

The Council funded a wave force and sea level study in 2016 to provide background information for the design of the building and associated site works.

The club made a presentation to the City Strategy Committee on 2 March 2017 and indicated that it will be also seeking additional funding from the Council as part of the 2018-28 LTP for the following project elements – rip rap (\$216k), rigging area (\$271k), breastwork (\$235k) and boat ramp (\$188k). The club is funding the new clubroom building.

Officer recommendation:

- That funding of \$60k for the design works is allocated from within existing budgets.
- Note that this will enable Councillors to make an informed decision on the scope and value of the works as part of the 2018 Long term Plan.

Contact officer: Barbara McKerrow / Paul Andrews.

WAHINE 50 CHARITABLE TRUST

Submission

This submission from Wahine 50 Charitable Trust (the Trust) is requesting \$95,000 from the Wellington City Council to contribute to the cost of the 50-year commemoration of the Wahine Day disaster.

Analysis / background

The Trust proposes to commemorate the 50-year anniversary of Wahine disaster in 2018 with a programme of events including a dawn service at the Wahine memorial in Eastbourne, a mid-day commemoration display in Shed 6, Wellington, a luncheon for the survivors to thank the rescuers and oral history project to gather stories from the survivors and rescuers.

The submission discusses the benefits of the event, expected participation and support; and outlines the budget for the project of \$207,000.

Officers have had meetings with the Trust's representatives (and other relevant parties e.g. Wellington Museum) to discuss the proposal.

WCC has already contributed \$25,000 to the Trust for the initial stage of the project development.

Officer recommendation:

- That the Trust applies for venues subsidy (if WCC venues are used) or/and Arts and Culture grant for potential additional support for the project.
- That the Trust continue to work closely with the Wellington Museum (the Museum holds an extensive collection of artefacts from the Wahine Disaster, and has been the main institution to tell stories about the disaster).

Contact officer: *Mark Farrar / Jenny Rains*

2017/18 ANNUAL PLAN: FEES AND CHARGES AND OTHER FUNDING CONSIDERATIONS

Purpose

1. The purpose of this report is to provide an overview of the feedback received through public engagement on the proposed changes to fees and charges and funding considerations for the 2017/18 Annual Plan and make recommendations on these.

Summary

2. Wellington City Council undertook public engagement on the proposed 2017/18 Annual Plan from 11 April to 19 May 2017, which included changes to Council fees and charges, the introduction of a new targeted rate for the Tawa BID, and introduction of a rates remission for first home builders.
3. The fee changes that were consulted on cover the following areas:
 - Sewage collection and disposal network
 - Swimming Pools
 - Sportsfields
 - Sportsfields (synthetic)
 - Marinas
 - Building Control and Facilitation
 - Public Health Regulations
 - Parking (addressed through the Traffic Bylaw process)
4. In total, 23 written submissions were received on the proposed changes to fees and charges (excluding Parking fees), 2 submissions on the proposed Tawa BID targeted rate, and 16 submissions on the proposed rates remission for first home builders. The details of the submissions are discussed in the '2017/18 Annual Plan – results of engagement and key funding requests' report (Item 2.1) of this agenda, but the key points relating to fees and charges, rates remissions and funding mechanisms are summarised below.
5. The report also seeks to clarify that no changes are being proposed to the Development Contributions Policy, and therefore the current policy adopted by Council on 24 June 2015 (effective from 1 July 2015) will apply until it is reviewed again within the three-year statutory time limit.

Recommendations

That the Long-term and Annual Plan Committee:

1. Receive the information.
2. Note that changes to Resource Management Act fees will be consulted on with the public through a special consultative procedure within the next few months, and presented to Council for application by 18 October 2017.
3. Note that establishing a new hourly fee for parking within the Central Business District as set out in this report, will be progressed by the City Strategy Committee in accordance with Council's separate process for developing resolutions under the

Traffic Bylaw.

4. Recommend to Council to adopt the fees and charges (excluding Parking fee changes) in attachment 1.
5. Recommend to Council to include in the 2017/18 Annual Plan, a Rates Remission for First Home Builders of up to a maximum of \$5,000 (including GST) subject to conditions and criteria outlined in attachment 2.
6. Recommend to Council to include in the 2017/18 Annual Plan Rating Mechanisms, a targeted rate totalling \$95,000 (excluding GST) to be applied to the commercial rated properties in the Tawa Business Improvement District Area, as outlined in attachment 3.
7. Recommend to Council to maintain the general rate differential at 2.8:1 (Commercial:Base) in the 2017/18 Annual Plan Rating Mechanisms, as outlined in attachment 3.
8. Note that the existing Development Contributions Policy adopted by Council on 24 June 2015, effective from 1 July 2015, will apply until it is reviewed again within the three-year statutory time limit.
9. Note that any decisions and recommendations made by the Long-term and Annual Plan Committee at the 15 June 2017 meeting, will be incorporated into the Financial and Funding Statements and Funding Impact Statements included as part of the 2017/18 Annual Plan.

Background

6. Wellington City Council undertook public consultation on the 2017/18 AP through an engagement and communication programme between 11 April and 19 May 2017. The details of the engagement programme and community feedback are summarised in the '2017/18 Annual Plan – results of engagement and key funding requests' report (Item 2.1) of this agenda.

Discussion

Changes to Fencing of Swimming Pools Act 1987 and Building Act 2004 Fees

7. The Fencing of Swimming Pools Act 1987 was repealed on 1 January 2017 and provisions relating to residential pool safety were inserted into the Building Act 2004. As a result, swimming pool inspection fees will now be incorporated with building inspection fees.
8. The level of fees for swimming pool inspections will not change from those consulted on with the community as part of the 2017/18 Annual Plan. The incorporation of the pool and building inspection fees are reflected in the fees and charges schedule in attachment 1.

Parking Fees

9. The Long-term and Annual Plan Committee agreed to support the establishment of a new hourly fee of \$4.50 per hour for parking within the Central Business District (CBD) at its meeting of 6 April 2017. It was noted at the meeting that the particular recommendation will be progressed by the City Strategy Committee in accordance with Council's separate process for developing resolutions under the Traffic Bylaw.
10. The relevant traffic resolution will be presented to the City Strategy Committee meeting on 22 June 2017 for decision-making.

Other fees and charges (non-Parking Fees)

11. Other fee changes were consulted on for the following areas:
 - Sewage collection and disposal network
 - Swimming Pools
 - Sportsfields
 - Sportsfields (synthetic)
 - Marinas
 - Building Control and Facilitation
 - Public Health Regulations
12. In total, 23 written submissions were received on the proposed changes to fees and charges (excluding Parking fees). Majority of the responses related to the removal of the swimming pool spectator fees and smokefree outdoor dining fees with majority of submitters supporting the proposals. There was little feedback received on other proposed fee changes.
13. The changes to fees and charges were proposed after workshops with the Revenue and Finance Working Party where consideration was given to who benefits and who should pay for services and other revenue and financing matters.
14. Given we are continually working to make the delivery of our services more efficient, there are only two other options for funding these services. Either:
 - Reduce the levels of service, or
 - Charge ratepayers to enable further subsidy of these services (irrespective of whether they use the service or not).
15. If the proposed increases to fees and charges are not accepted, the funding considerations and beneficiaries in the revenue and financing policy may need to be revisited and the equivalent value potentially reverting back to rates funding.
16. Due to the above reasons, the sound principles of the policy and general support from submitters, officers are not recommending any changes to proposed fees and charges as a result of consultation.

Changes to Resource Management Act Fees

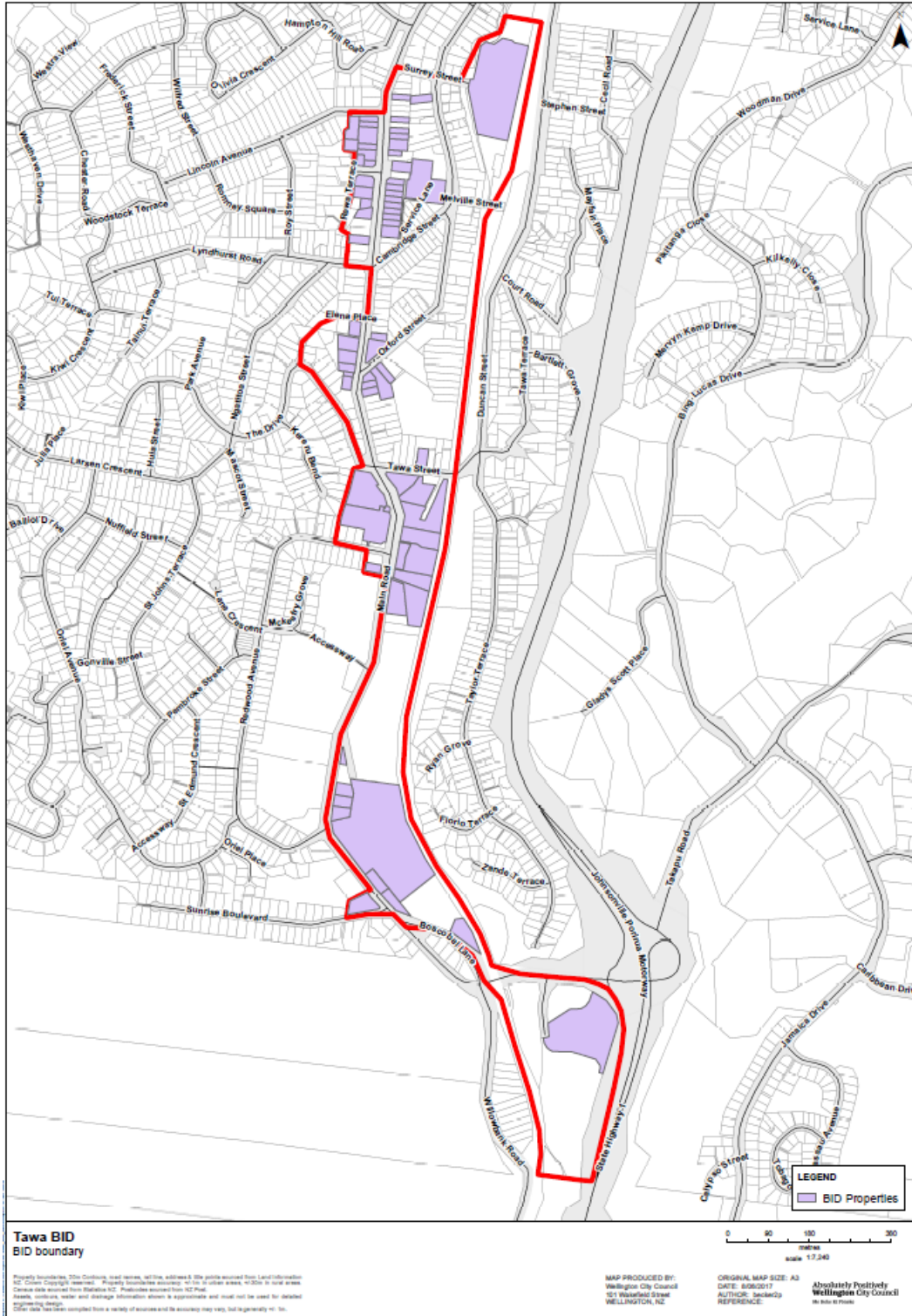
17. The Resource Legislation Amendment Bill became law on 18 April 2017 which include changes to the Resource Management Act. As a result, some changes to Resource Consent fees are required to be consulted on and applied by 18 October 2017. The changes will be consulted on with the community through a special consultative procedure within the next few months, and results presented to Council for decision making.

Rating Mechanisms

New targeted rate for Tawa Business Improvement District

18. A new targeted rate is being proposed to be included in the AP under the terms of the Business Improvement District Policy, for \$95,000 (excluding GST) to be applied to commercially rated properties in the Tawa Business Improvement District area (please refer to map below), but excluding any rating unit that is not connected to a service.

19. Liability for this rate will be calculated as a fixed amount of \$520 (excluding GST) per rating unit, plus a rate per dollar of rateable capital value for any capital value over \$350,000 per rating unit.
20. There was overall support for Business Improvement Districts in general, but very low level of feedback from consultation relating to the proposed BID targeted rate.



Other funding considerations

Rating levels and rates increase

21. There were a small number of submissions on the proposed level of rates increase for the 2017/18 Annual Plan. Whilst there was general support for minimising the 2017/18 rates increase to 3.3% which is below the forecasted increase of 5.1% in the Long-term Plan, a few expressed concerns that it is still higher than the Consumer Price Index (CPI) and the projected Local Government Cost Index (LGCI).

General Rates Differential

22. Overall there was very low level of feedback from consultation specifically relating to the general rating differential.
23. Submissions from the Property Council of New Zealand and the Wellington Chamber of Commerce stressed that projects being proposed to be funded out of commercial rates need to demonstrate the economic benefits to Wellington and the majority of the commercial ratepayers who are funding it. They would also like Council to consider reducing the funding burden on the business sector in order to foster economic growth in the city.
24. The main purpose of applying a general rates differential is to reflect the different ability of groups of ratepayers to pay, maintaining the affordability of rates to all sectors. It can also be used to reflect different services or levels of service received by different rating sectors.
25. The level of the differential needs to take into account the full rating impost on each sector, as total rates impost varies across sectors based on targeted rates as well. The focus on a cost benefit analysis to determine rating impost would not meet the legislative requirements as it focuses on general rates being akin to a 'user charge' rather than as a form of property taxation.
26. The impact of this level of rating including the effect on the commercial sector and the impost on households was reviewed during the 2015-25 Long-term Plan, and discussed as part the funding workshops with the Revenue and Finance Working Party during February 2017.
27. After considering the current level of general rate differential, the impost of the differential and all other rates on each sector, and the affordability of the rates on each sector the maintenance of the general rate differential at 2.8:1 (Commercial: Base) imposes rates at a level deemed affordable to all sectors, and at a level of minimal change to current rating.
28. This ratio also maintains the historical purpose (and the transfer of funding) of the differential after considering the affordability of rates, and the ability to pay.

Rates Remission Policy

Proposed rates remission for first home builders

29. 16 submissions were received relating to the rates remission for first home builders. Although the proposal was largely supported, many raised concerns that it would not address house shortages or affordability of houses to rent or buy.
30. A rates remission up to a maximum of \$5,000 (including GST) will be offered to property owners who build their first home or apartment in Wellington, or purchasing a newly built home or apartment off plans.

31. The objective of this remission is to assist first home builders and promote the supply of housing in Wellington city.
32. The remission is funded by a redistribution of rates to other ratepayers of approximately \$200,000 per annum.
33. Council's Rates Remission Policy will be amended for the conditions and criteria outlined in Attachment 2.

Development Contributions Policy

34. The existing Wellington City Council Development Contributions (DC) Policy was adopted by Council on 24 June 2015 as part of the 2015-25 LTP process.
35. No changes are being proposed to the DC Policy and charges as part of the 2017/18 Annual Plan.
36. For consistency with previous practice, the existing Development Contributions Policy adopted by Council on 24 June 2015, effective from 1 July 2015, will apply until the time a review of the policy is done and consulted on at a future point in time.

Attachments

Attachment 1.	2017-18 Annual Plan Fees and User Charges	Page 50
Attachment 2.	2017-18 Annual Plan Rates Remission for First Home Builders	Page 59
Attachment 3.	2017-18 Annual Plan Rating Mechanisms	Page 62

Authors	Su Mon, Specialist Funding Advisor, Financial Strategy & Treasury Martin Read, Manager Financial Strategy & Treasury
Authoriser	Andy Matthews, Chief Financial Officer

SUPPORTING INFORMATION

Engagement and Consultation

The proposed fees and charges have been consulted on with the community through the 2017/18 Annual Plan special consultative procedure under the Local Government Act 2002.

Treaty of Waitangi considerations

Targeted consultation was undertaken with Iwi as part of the 2017/18 Annual Plan consultation process using existing relationship channels.

Financial implications

This report discusses the key funding policy considerations for the 2017/18 Annual Plan. These underpin the financial forecasts in the AP and therefore decisions made on these documents will impact on our operational and capital expenditure forecasts. The impact of these decisions and recommendations of this report are significant.

Policy and legislative implications

This report meets all statutory requirements under the Local Government Act 2002, and is consistent with Council policy.

Risks / legal

This report meets all statutory requirements under the Local Government Act 2002.

Climate Change impact and considerations

Implications of climate change have been considered in relation to the 2017/18 Annual Plan, and therefore funding implications as related to the strategy and policies.

Communications Plan

Communication will be through the 2017/18 Annual Plan communication plan.

Health and Safety Impact considered

Health and safety impacts have been considered in relation to the 2017/18 Annual Plan, and therefore funding implications as related to the funding policies.

Fees and user charges

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

In line with that policy, we have made changes to fees and charges in the following areas:

- Sewage collection and disposal network
- Swimming Pools
- Sportsfields
- Sportsfields (synthetic)
- Marinas
- Building Control and Facilitation
- Public Health Regulations
- Parking (addressed through the Traffic Bylaw process)

New fees are proposed to be implemented as of 1 July 2017 and are inclusive of GST. For more information see www.wellington.co.nz

Sewage collection and disposal network

Listed below are the increases to some of our fees for sewage collection and disposal network.

Sewage collection and disposal network	2016/17 Fee	2017/18 Fee
Conveyance & Transport of Trade Waste		
Volume		
Up to 100m ³ /day	\$0.29/m ³	\$0.30/m ³
Above 7000m ³ /day	\$0.91/m ³	\$0.93/m ³
B.O.D (Biochemical Oxygen Demand)		
Up to 3150kg/day	\$0.31/m ³	\$0.32/m ³
Above 3150kg/day	\$0.69/m ³	\$0.71/m ³
Suspended Solids		
Up to 1575kg/day	\$0.30/m ³	\$0.31/m ³
Above 1575kg/day	\$0.56/m ³	\$0.57/m ³

Swimming pools

Listed below are the changes to some of our spectator fees for swimming pools.

Swimming pools	2016/17 Fee	2017/18 Fee
General spectator fee	\$1.00	Nil
Spectator fee – major events and tournaments	\$1.00	\$1.00

Note: a spectator fee will still be charged for major aquatic tournaments and events, and additional spectator fees may be charged by the hosting organisation.

Sportsfields

Listed below are the increases to some of our fees for sportsfields.

Sportsfields	2016/17 Fee	2017/18 Fee
Cricket		
Casual		
Level 1	\$386.50	\$388.00
Artificial pitch on concrete base	\$165.00	\$170.00
Seasonal		
Level 1	\$2,917.00	\$2,930.00
Level 2	\$2,433.00	\$2,440.00
Level 3	\$1,417.00	\$1,420.00
Artificial pitch on concrete base	\$955.00	\$970.00
Rugby, League, Soccer/Football, Aussie Rules		
Casual		
Level 2	\$107.00	\$108.00
Level 3	\$82.50	\$85.00
Seasonal		
Level 1	\$2,350.00	\$2,400.00
Level 2	\$1,535.00	\$1,600.00
Level 3	\$1,299.00	\$1,300.00
Softball		
Casual		
Level 1	\$176.00	\$178.00
Level 2	\$124.00	\$125.00
Seasonal		
Level 1	\$739.50	\$750.00
Level 2	\$497.00	\$500.00
Touch, 5-a-side, Ultimate, Gridiron		
Casual		
Level 1	\$185.50	\$187.00
Level 2	\$149.00	\$150.00
Seasonal		
Level 1	\$1,535.00	\$1,560.00
Level 2	\$1,186.00	\$1,200.00
Netball – per Court		
Court per season	\$142.00	\$144.00
Off-season or organised	\$11.00	\$12.00
Casual	\$43.00	\$44.00
Tennis		
Court per season	\$193.00	\$195.00
Casual	\$43.00	\$44.00
Cycling		
Casual	\$173.00	\$176.00
Seasonal	\$1,747.00	\$1,760.00
Athletics		
Casual	\$633.50	\$634.00
WRFU Speed Trials	\$141.00	\$144.00
Training		
Ground Only (Unserviced)		
1 night	\$107.00	\$108.00
1 night (season)	\$384.00	\$386.50
3 nights (season)	\$1,150.50	\$1,158.00
5 nights (season)	\$1,917.50	\$1,920.00
Ground and Changing Rooms		

Sportsfields	2016/17 Fee	2017/18 Fee
1 night	\$193.00	\$195.00
1 night (season)	\$808.00	\$818.00
2 nights (season)	\$1,613.00	\$1,633.00
3 nights (season)	\$2,420.00	\$2,450.00
4 nights (season)	\$3,227.00	\$3,267.00
5 nights (season)	\$4,035.00	\$4,085.00
Elite Parks		
Rugby League Park	\$639.50	\$642.00
Newtown Park	\$639.50	\$642.00
Add-Ons		
Groundsman – hourly rate(minimum 2 hours)	\$36.00	\$40.00
Toilets Open	\$36.00	\$38.00
Toilets and Changing rooms open	\$86.00	\$88.00

Sportsfields (synthetic)

Listed below are the increases to some of our fees for sportsfields (synthetic turf).

Sportsfields (synthetic)	2016/17 Fee	2017/18 Fee
Synthetic Turf (full size)		
Peak	\$75.00	\$78.50
Off peak	\$50.00	\$52.50
Junior/College	\$37.00	\$39.00
Weekend/Tournament/Event daily rate	\$750.00	\$787.5
Nairville Park/Terawhiti turf		
Peak	\$51.50	\$54.00
Off peak	\$32.00	\$33.50
Junior/College	\$25.50	\$27.00
National Hockey Stadium	\$34,485.00	\$35,520.00

Marinas

Listed below are the increases to some of our fees for marinas.

Marinas	2016/17 Fee	2017/18 Fee
Clyde Quay		
Mooring	\$1,044.00	\$1,075.00
Boat Shed (2 to 13)	\$2,196.00	\$2,262.00
Boat Shed (14 to 27)	\$1,976.00	\$2,036.00
Boat Shed (28, 29)	\$2,744.00	\$2,826.00
Boat Shed (38B)	\$1,586.00	\$1,634.00
Boat Shed (38A to 42B, 48A, 48B)	\$2,280.00	\$2,348.00
Boat Shed (43A to 47B)	\$2,636.00	\$2,716.00
Dinghy Rack	\$184.00	\$189.00
Evans Bay		
Berth	\$2,632.00	\$2,712.00
Berth (Sea Rescue Jetty)	\$1,548.00	\$1,594.00
Boat Shed (8 to 11)	\$1,036.00	\$1,067.00
Boat Shed (1 to 7, 12 to 32)	\$2,072.00	\$2,135.00
Boat Shed (33 to 46)	\$3,108.00	\$3,200.00
Dinghy Locker	\$310.00	\$319.00
Live-Aboard fee	\$542.00	\$558.00
Trailer Park	\$117.00	\$120.00

Building Control and Facilitation

Listed below are the increases to some of our fees for building control and facilitation.

Note that in January 2017, the Building (Pools) Amendment Act 2016 repealed the Fencing of Swimming Pools Act 1987 and inserted provisions relating to residential pool safety in the Building Act 2004. These changes mean that swimming pools inspection fees are now incorporated under the Building Inspections section in the schedule below.

Building Control and Facilitation Fees	2016/17 Fee	2017/18 Fee
Customer Services		
Pre-application meetings: consent officer / expert / compliance officer (2 hours total officer time free, then a charge per hour thereafter).	\$159.00	\$163.50
Monthly report of Issued Building Consents	\$75.50	\$77.50
Official Information requests (property): Disbursements - 1st 20 A4 sheets free - 20 cents per additional sheet	POA	POA
Administration Fee (refunds / cancellations)	\$100.00	\$103.00
Time extension initial fee (30 mins admin, 30 mins inspector). Any time spent over this initial time will be charged at the relevant hourly rate	\$129.50	\$133.25
Time extension - additional inspectors time, hourly rate	\$159.00	\$163.50
Administration fee (other) - hourly rate	\$100.00	\$103.00
Restricted building work check (per notification)	\$50.00	\$51.50
Minor Works		
Drainage/Plumbing (val less than \$2000)	\$299.00	\$307.50
Free Standing Fireplace	\$198.50	\$204.00
In-built fireplace	\$418.00	\$430.00
Additional Inspection fee (per hour)	\$159.00	\$163.50
Lodgment Fee		
Lodging Fee for Building Consents	\$100.00	\$103.00
Plan Check		
Less than \$10,000 (Category 1)	\$357.00	\$367.00
Less than \$10,000 (Category 2)	\$555.00	\$570.75
Less than \$10,000 (Category 3)	\$714.00	\$734.00
\$10,001 - \$20,000 (Category 1)	\$793.00	\$815.50
\$10,001 - \$20,000 (Category 2)	\$793.00	\$815.50
\$10,001 - \$20,000 (Category 3)	\$793.00	\$815.50
\$20,001 - \$100,000 (Category 1)	\$872.50	\$897.25
\$20,001 - \$100,000 (Category 2)	\$872.50	\$897.25
\$20,001 - \$100,000 (Category 3)	\$872.50	\$897.25
\$100,001 - \$500,000 (Category 1)	\$952.00	\$979.00
\$100,001 - \$500,000 (Category 2)	\$1,428.00	\$1,468.50
\$100,001 - \$500,000 (Category 3)	\$1,428.00	\$1,468.50
\$500,001 - \$1,000,000 (Category 1)	\$2,221.00	\$2,283.75
\$500,001 - \$1,000,000 (Category 2)	\$2,538.00	\$2,609.75
\$500,001 - \$1,000,000 (Category 3)	\$2,855.00	\$2,935.75
\$1,000,000 + (Category 1)	\$2,935.00	\$3,018.00
\$1,000,000 + (Category 2)	\$2,935.00	\$3,018.00
\$1,000,000 + (Category 3)	\$2,935.00	\$3,018.00
for each \$500,000 or part thereof over	\$753.50	\$774.75

Building Control and Facilitation Fees	2016/17 Fee	2017/18 Fee
\$1,000,000		
Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	\$159.00	\$163.50
Plan check for fast track consents		
Fast Track - consents only - issued within 10 days (criteria applies, and applications will only be accepted on a case by case basis)	2 x consent approval charges	2 x consent approval charges
Fast Track - consents only - issued within 5 days (criteria applies, and applications will only be accepted on a case by case basis).	3 x consent approval charges	3 x consent approval charges
Multi-proof Consent		
Lodgement fee	\$100.00	\$103.00
Plan check - est 3 hours @\$163.50	\$477.00	\$489.50
Additional time per hour	\$159.00	\$163.50
Code Compliance Certificate		
Code Compliance Certificate (for Category 1 applications)	\$100.00	\$103.00
Code Compliance Certificate (for Category 2 applications)	\$100.00	\$103.00
Code Compliance Certificate (for Category 3 applications)	\$126.00	\$129.75
Building Inspections		
Hourly charge: the initial payment is based on estimate of inspections required. The final charges are based on actual time.	\$159.00	\$163.50
Engineering inspections (not covered by a Producers Statement), including fire, engineering, structural engineering for an unusual proposal or specific design	actual cost plus \$100	actual cost plus \$103
Structural Check & Additional Charges		
Deposit for Category 1 structural work (on Plan Reviews)	\$283.50	\$291.50
Deposit for Category 2 structural work (on Plan Reviews)	\$386.50	\$397.25
Deposit for Category 3 structural work (on Plan Reviews)	\$706.00	\$725.75
Deposit for Category 1 structural work (for Amended Plans)	\$319.50	\$328.50
Deposit for Category 2 structural work (for Amended Plans)	\$319.50	\$328.50
Deposit for Category 3 structural work (for Amended Plans)	\$422.50	\$434.25
Hourly Charge for Engineers (including internal overheads), over and above deposit	\$285.00	\$293.00
Hourly charge for Contract Management, over and above deposit	\$136.00	\$139.75
Deposit for all categories for structural checking not supported by a producer statement from a Chartered professional engineer	\$706.00	\$725.75
Levies		
DBH levy per \$1,000 (of project value)	\$2.01	\$2.01
BRANZ levy per \$1,000 (of project value)	\$1.00	\$1.00
Compliance Schedule		
New compliance schedule (linked with	\$238.00	\$244.75

Building Control and Facilitation Fees	2016/17 Fee	2017/18 Fee
Building Consent. This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$163.50 per hour for additional hours		
Additional charge per hour for new compliance schedule (linked with Building Consent)	\$159.00	\$163.50
Alterations and amendments to compliance schedule (linked to building consent or application for amendment to CS Form 11) will be charged on a time-taken basis at \$163.50 per hour of officer time.	\$159.00	\$163.50
Minor compliance schedule amendments - change of owner/ agent, minor changes to Compliance Schedule requested by owner/ agent. This is the minimum charge (based on 15 min of processing). Additional charges will apply for time taken over this, at \$163.50 per hour for additional hours. (Application for amendment to Compliance Schedule required Form 11).	\$40.00	\$41.00
NZ Fire Service Charges		
Fire Service Review base fee collected with consent. Additional fees will be charged at cost.	\$202.35	\$208.00
Fire Service Review admin	\$75.50	\$77.75
Fire Service Courier charge	Actual cost	Actual cost
Consultants reports	Actual cost	Actual cost
Certificate Lodgment		
Processing time per hour	\$159.00	\$163.50
Preparation of legal documents (covers first two hours of processing time)	\$300.00	\$308.50
Disbursement of legal costs for registering certificates against titles	Actual Cost	Actual Cost
S77 building over two or more allotments - legal costs	Actual Cost	Actual Cost
S72 land subject to hazards - LINZ lodgement	Actual Cost	Actual Cost
Certificate of Public Use (CPU)		
Initial fee (includes 1 hour processing time)	\$159.00	\$163.50
Processing time over 1 hour	\$159.00	\$163.50
Lodgement fee	\$75.00	\$77.00
Amended Plan		
Initial fee (includes 1 hour processing time)	\$159.00	\$163.50
Processing time over 1 hour	\$159.00	\$163.50
Lodgement fee	\$75.00	\$77.00
Project Information Memorandum (PIM) - if lodged with building consent		
PIM ONLY - single residential dwelling including accessory buildings	\$397.00	\$408.25
PIM ONLY - other	\$476.00	\$489.50
Certificates of Acceptance		
Lodgement fee	\$100.00	\$103.00
Less than \$10,000 (Category 1)	\$674.50	\$693.50
Less than \$10,000 (Category 2)	\$872.50	\$897.25
Less than \$10,000 (Category 3)	\$1,031.50	\$1,060.75

Building Control and Facilitation Fees	2016/17 Fee	2017/18 Fee
\$10,001 - \$20,000 (Category 1)	\$1,110.50	\$1,142.00
\$10,001 - \$20,000 (Category 2)	\$1,110.50	\$1,142.00
\$10,001 - \$20,000 (Category 3)	\$1,110.50	\$1,142.00
\$20,001 - \$100,000 (Category 1)	\$1,507.00	\$1,549.75
\$20,001 - \$100,000 (Category 2)	\$1,507.00	\$1,549.75
\$20,001 - \$100,000 (Category 3)	\$1,507.00	\$1,549.75
\$100,001 - \$500,000 (Category 1)	\$1,586.50	\$1,631.50
\$100,001 - \$500,000 (Category 2)	\$2,062.00	\$2,120.25
\$100,001 - \$500,000 (Category 3)	\$2,062.00	\$2,120.25
\$500,001 - \$1,000,000 (Category 1)	\$2,855.00	\$2,935.75
\$500,001 - \$1,000,000 (Category 2)	\$3,172.50	\$3,262.25
\$500,001 - \$1,000,000 (Category 3)	\$3,490.00	\$3,588.75
\$1,000,000 + (Category 1)	\$3,569.00	\$3,670.00
\$1,000,000 + (Category 2)	\$3,569.00	\$3,670.00
\$1,000,000 + (Category 3)	\$3,569.00	\$3,670.00
for each \$500,000 or part thereof over \$1,000,000	\$753.50	\$774.75
Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	\$159.00	\$163.50
Building Warrant of Fitness		
Independent Qualified Person (IQP) Registration Fee (New & Renewal)	\$159.00	\$163.50
Additional charge for each new competency registered	\$75.00	\$77.00
Building Warrant of Fitness - Annual Certificate. This is the base charge for 1 specified system. Additional charges will apply for time over 0.5 hours	\$79.50	\$81.75
Building Warrant of Fitness - Annual Certificate. This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 1 hour	\$159.00	\$163.50
Building Warrant of Fitness - Annual Certificate. This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 1.5 hours	\$238.00	\$244.75
Additional charge per hour for processing Annual Certificate, where processing time exceeds that allowed for in the base charge.	\$159.00	\$163.50
Building Warrant of Fitness Inspection (per hour)	\$159.00	\$163.50
Special Activity and Monitoring		
Hourly charge for officer time considering proposals and monitoring compliance	\$159.00	\$163.50
Building Certificate (pre-requisite for liquor license application)		
Where application for building certificate received with application for town planning certificate	\$159.00	\$163.50
Where application received independently	\$257.00	\$264.25
Additional charge per hour for processing Building Certificate, where processing time exceeds one hour	\$159.00	\$163.50

Building Control and Facilitation Fees	2016/17 Fee	2017/18 Fee
LIM and Information Services		
LIMs : Residential	\$323.50	\$333.25
Fast track residential LIMs	\$485.00	\$499.50
LIMs: Commercial Base Fee	\$755.00	\$777.75
LIMs : Per hour after 7 hrs	\$100.00	\$103.00
Property Reports: Building Consents	\$151.00	\$155.50
Property Reports: Multi-residential 3-8 unit property	\$220.50	\$227.00
Property Reports: Multi-residential 8+ unit property	\$234.00	\$241.00
Building Consent printout (site specific)	\$27.00	\$27.75
Certificate of Title	\$26.00	\$26.75

Public Health Regulations

Listed below are the changes to Public Health fees:

Public Health	2016/17 Fee	2017/18 Fee
Template or Model Food Control Plan		
Verification		
1 st verification – Normal (changed from 2.5 to 4 hours)	\$387.50	\$620.00
2 nd verification – Normal (changed from 2.5 to 4 hours)	\$387.50	\$620.00
1 st verification – Simple (2 hours)	N/A	\$310.00 (New)
2 nd verification – Simple (2 hours)	N/A	\$310.00 (New)
Reduced Verification – 1 hour	\$155.00	Removed
National Programme		
Verification		
1 st verification	\$155.00 (1 hour)	\$310.00 (2 hours)
2 nd verification	\$155.00 (1 hour)	\$310.00 (2 hours)
Pavement / Footpath Permissions		
Central city (per m2) – Non-smoking area	\$90.00	Nil
Central city (per m2) – Smoking area	\$90.00	\$45.00
Suburbs (per m2) – Non-smoking area	\$58.50	Nil
Suburbs (per m2) – Smoking area	\$58.50	\$29.25

Parking

New hourly fee for parking within the Central Business District will be progressed by the City Strategy Committee in accordance with Council's separate process for developing resolutions under the Traffic Bylaw. The changes in fees are:

Parking – per hour (2 hour max stay)	2016/17 Fee	2017/18 Fee
Zone A1 (see map below)	\$4.00	\$4.50



(Note: the Rates Remission Policy was adopted by Council as part of the 2015-25 Long-term Plan and will be amended as part of the 2017/18 Annual Plan)

Rates Remission Policy:

1. Rates Remission for First Home Builders:

REMISSION STATEMENT

The Council may grant a rate remission on a new residential dwelling (including apartments) on a separate rating unit, where construction is completed after 01 July 2017 within the boundaries of Wellington City Council.

The remission will be up to a maximum of \$5,000 (including GST). To qualify for this remission, the property owner must be:

- a New Zealand resident or citizen,
- this will be their first home,
- and the home must be a new build

The earliest the remission can be applied for is after a building code compliance certificate has been issued by the Council for the rating unit. The remission will end once the \$5,000 (including GST) has been remitted or when the rating unit is sold (whichever is the sooner).

The remission shall apply to all Wellington City Council rates assessed on the rating unit. Note that Greater Wellington Regional Council rates will still apply.

Applications must be received prior to the commencement of the rating year the remission is being applied for (1 July).

POLICY OBJECTIVE

The objective of this remission policy is to assist new first home builders and promote the supply of housing in Wellington city.

CONDITIONS AND CRITERIA

A remission of rates may apply under the following conditions and criteria:

- i. the new residential dwelling must be within the Wellington City Council boundary
- ii. the new residential dwelling must be on a separate rating unit
- iii. the property owner(s) must be a New Zealand resident or citizen and provide evidence of this
- iv. the property must be the first home owned by the applicant

- v. the property must be a new residential dwelling (including apartments)
- vi. the property owner intends to use the property as their primary residence
- vii. the property must be either built for the first owner or purchased within six months of construction
- viii. the property owner must provide evidence that they own the property
- ix. application can be made by the ratepayer after a building code compliance certificate has been issued by the Council for the rating unit.
- x. the remission will not be available retrospectively for residential dwellings (including apartments) that are already completed before 1 July 2017
- xi. once granted, the remission will apply for a set period; commencing from the start of the following rating year and ending when the total amount of Wellington City Council rates remitted on the property reaches the \$5,000 (including GST) limit or when the rating unit is sold (whichever is the sooner)
- xii. Trusts, businesses and companies are not eligible for the remission

APPLYING FOR A RATES REMISSION

All applications must be in writing and set out the reasons for the request using the Wellington City Council 'Application for Remission' form.

Each remission application is applicable to a single rating year, except the Remission of Rates for Buildings Removed from the Earthquake Prone Buildings List, the Remission for New Greenfield Developments and the Remission for First Home Builders, which may apply to multiple rating years.

Applications must be received prior to the commencement of the rating year the remission is being applied for (1 July), with the exception of the following remission applications which may be received after the start of a rating year:

- i. the Special Circumstances Remission,
- ii. the Metered Water Rates Remission,
- iii. the Remission of Rates for Buildings Removed from the Earthquake Prone Buildings List,
- iv. and the Remission for New Greenfield Developments.

No applications will be backdated beyond the current rating year.

All applications for a remission on a rating unit that has previously received a remission or remissions, must be re-submitted annually for consideration of further remissions prior to the commencement of the rating year (1 July), with the exception of the Remission of Rates for Buildings Removed from the Earthquake Prone Buildings List, the Remission for New Greenfield Developments and the Remission for First Home Builders

The determination of eligibility and approval of any remission is at the absolute discretion of the Wellington City Council or its delegated officer.

Applications made for a remission will be considered on their own merits and any previous decisions of the Council will not be regarded as creating a precedent or expectations.

Rates Postponement Policy:

No changes required.

2017/18 ANNUAL PLAN FUNDING IMPACT STATEMENT

— RATING MECHANISMS

RATES

Rates are a property tax to fund local government activities. Rates are assessed under the Local Government (Rating) Act 2002 (the Act) on rating units in the Rating Information Database. Where rates requirements are allocated based on property value, the capital value of the property as assessed by the Council's valuation services provider will apply. The latest city-wide revaluation was carried out as at 1 September 2015. This revaluation remains effective for the 2017/18 rating year, except where subsequent maintenance valuations have been required under valuation rules or the Council's rating policies.

City-wide revaluations are performed every three years. The next city-wide revaluation will be carried out as at 1 September 2018 and will be effective for the 2019/20 rating year and the two consecutive rating years (subject again to subsequent maintenance valuations).

Policy objective:

- To provide the Council with adequate income to carry out its mission and objectives.
- To support the Council's achievement of its strategic objectives.
- To be simply administered, easily understood, allow for consistent application and generate minimal compliance costs.
- To spread the incidence of rates as equitably as possible by balancing the level of service provided by the Council with ability to pay and the incidence of costs in relation to benefits received.
- To be neutral in that it does not encourage people to redirect activity in order to avoid its impact.
- To reflect the decisions of the Council's policies and rating reviews.

GENERAL RATES

General rates are set under section 13 of the Act on all rateable rating units in the City of Wellington.

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

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

DIFFERENTIAL RATING CATEGORIES

Base Differential

This includes:

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

This category has a general rate differential rating factor of 1.0.

Commercial, Industrial and Business Differential

This includes:

- a. Separately-rateable land used for a commercial or industrial purpose
- b. Vacant land zoned commercial, industrial or rural industrial under the District Plan administered by the Council
- c. Land used for offices, administrative and/or associated functions
- d. Land used for commercial accommodation for which a tariff is charged and where the principal purpose is the provision of short stay (28 days or less) accommodation
- e. Business-related premises used principally for private pecuniary benefit
- f. Utility networks
- g. Any property not otherwise categorised within the Base Differential.

This category has a general rate differential rating factor of 2.8.

Differential Rating Category Conditions

Differential rating 2.8:1 Commercial:Base

- The differential apportionment for the commercial, industrial and business sector is 2.8 times the General rate per dollar of capital value payable by those properties incorporated under the Base (Residential) differential. There are no changes to the differential apportionment in 2017/18.
- The separated parts of a rating unit will be differentially rated where a part of the property is non-rateable or the property fits under one or more rating differential and either:
 - a) The total capital value of the rating unit is above \$800,000 or
 - b) Minority use(s) account for more than 30 percent of the total capital value of the rating unit.

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

- In regard to the rates attributable to a rating unit during the transition period between two differential rating categories, a ratepayer may apply for a change in rating category at any time between the lodgement of a building consent application with the Council (on the condition that the principal prior use has ended) and the earlier of either:

- a) The time at which the Council gives final approval of the completed works, or
 - b) The property is deemed (by the Council) to be available for its intended use.
-
- In situations where the change in land use does not require a Council consent, but warrants a change in differential rating category, the onus is on the ratepayer to inform the Council prior to the property being utilised under the new use.
 - The rating differential classification of all rating units must be set prior to the commencement of a rating year and will remain in place for that entire rating year. Any change in circumstances that results in a change of differential classification during a rating year will apply from 1 July of the following rating year.
 - Any property eligible for mandatory 50 percent non-rateability under Part 2, Schedule 1, of the Act, will be first classified under the appropriate General rate differential classifications and the non-rateability applied to that rate.

Uniform Annual General Charge

The Council does not assess a uniform annual general charge.

NON-RATEABLE LAND

Non-Rateable

Includes any land referred to in Part 1, Schedule 1 of the Act. This land is non-rateable with the exception of targeted rates solely for sewerage and water where the service is provided.

50 Percent Non-Rateable

Includes all land referred to in Part 2, Schedule 1 of the Act. This land is 50 percent non-rateable in respect of the rates that apply, with the exception of targeted rates for sewerage and water for which the land is fully rateable if the service is provided.

TARGETED RATES

Targeted rates are set under section 16 of the Act.

The Council has not adopted any lump sum contribution schemes under part 4A of the Act in respect of its targeted rates, and will not accept lump sum contributions in respect of any targeted rate.

Sewerage Rate

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

For the purposes of these rates the sewerage collection and disposal service is treated as being provided if the rating unit is connected to a public sewerage drain (either directly or indirectly),

irrespective of whether the property is considered fully rateable or is mandatory non-rateable or 50 percent non-rateable under Schedule 1 of the Act.

The targeted Sewerage rate is calculated as follows:

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

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

For rating units incorporated in the Base differential:

A fixed amount per annum per rating unit for administration, plus a rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 60 percent of the required rate funding.

Water Rate

A targeted rate for water is to be apportioned with the aim of achieving a 60 percent:40 percent split between properties incorporated under the Base differential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

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

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

For the purposes of these rates, the water service is treated as being provided if the rating unit is connected to the public water supply (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatorily non-rateable or 50 percent non-rateable under Schedule 1 or 2 of the Act.

The targeted Water rate is calculated as follows:

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

- a) A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating unit for administration.

Or

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

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

- a) A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating unit for administration.

Or

- b) A fixed amount per annum per rating unit for administration, plus a rate per dollar of capital value on all rating units connected to the public water supply without a water meter installed, to collect the required Base differential contribution.

Stormwater Network Rate

A targeted stormwater rate is to be apportioned 77.5 percent to the non-rural rating units incorporated under the Base differential and 22.5 percent to the non-rural rating units incorporated under the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

This rate pays for the cost of the provision of the stormwater collection/disposal network for the city.

Properties classified as rural under the Council's District Plan are excluded from the liability of this rate.

The targeted Stormwater network rate is calculated as follows:

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

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

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

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

Commercial, Industrial and Business Sector Targeted Rate

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

- 30 percent of the cost of the Wellington Regional Economic Development Agency (WREDA) and Venues. This is the equivalent of 100 percent funding of the events attraction and support activity within WREDA.

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

Base Sector Targeted Rate

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

- 100 percent of the facilitation of community environmental initiatives, cultural grants, facilitation of recreation partnerships and community advocacy activities.
- 95 percent of the provision of community centres and halls activities.
- 60 percent of the provision of the water network, collection and treatment, and the sewage collection, treatment and disposal network activities
- 77.5 percent of the stormwater management activity.

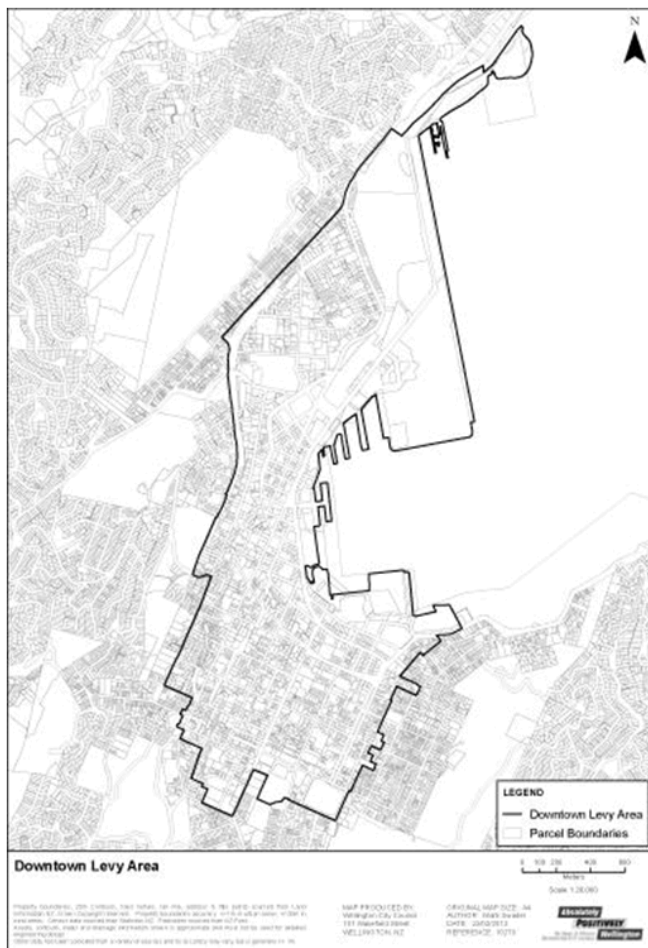
This rate is assessed on all properties incorporated under the Base differential rating category and is calculated on a rate per dollar of rateable capital value.

Downtown Targeted Rate

This rate pays for tourism promotion and retail support (free weekend parking). It also pays for:

- 50 percent of the cost of the Wellington Regional Economic Development Agency (WREDA) and Venues activities
- 40 percent of the cost of the Wellington Convention Centre activity
- 100 percent of retail support (free weekend parking) activity
- 70 percent of the visitor attractions activity
- 25 percent of galleries and museums activity.

This rate is assessed on all commercial, industrial and business properties in the downtown area and is calculated on a rate per dollar of rateable capital value. For the purposes of this rate, the downtown area refers to the area as described by the Downtown Area map as follows:



Tawa Driveways Targeted Rate

This rate pays for the maintenance of a specified group of residential access driveways in the suburb of Tawa, overseen by the Council. This rate is assessed on a specific group of rating units that have shared access driveway that are maintained by Council in the former Tawa Borough at a fixed amount per annum per rating unit.

Marsden Village Targeted Rate

This rate is collected by the Council on behalf of the Marsden Village Association on all commercial, industrial and business properties in the Marsden shopping village (see map below) and is calculated on a rate per dollar of capital value to fund the maintenance of the area.

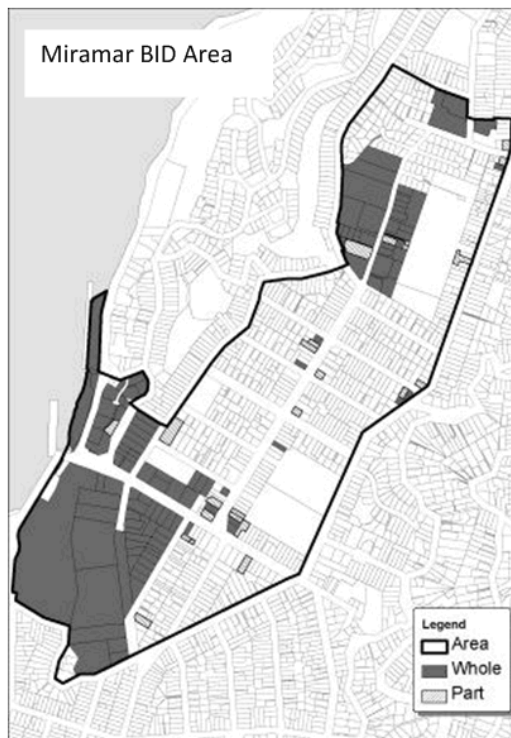


Miramar Business Improvement District Targeted Rate

This rate is set by Council to fund the Business Improvement District activities of Enterprise Miramar Peninsula Incorporated.

The category of land for which this rate is set is on all rating units within the Miramar Business Improvement District (see map) which are subject to the “commercial, industrial and business” differential, but excluding any rating unit that is a substation or used by local or central government for a non-business purpose.

Liability for this rate is calculated as a fixed amount per rating unit, plus a rate per dollar of capital value for any capital value over \$1 million per rating unit.



Khandallah Business Improvement District Targeted Rate

This rate is set by Council to fund the Business Improvement District activities of the Khandallah Business Association Incorporated.

The category of land for which this rate is set is on all rating units within the Khandallah Business Improvement District (see map) which are subject to the “commercial, industrial and business” differential, but excluding any rating unit that is a substation.

Liability for this rate is calculated as a rate per dollar of rateable capital value.

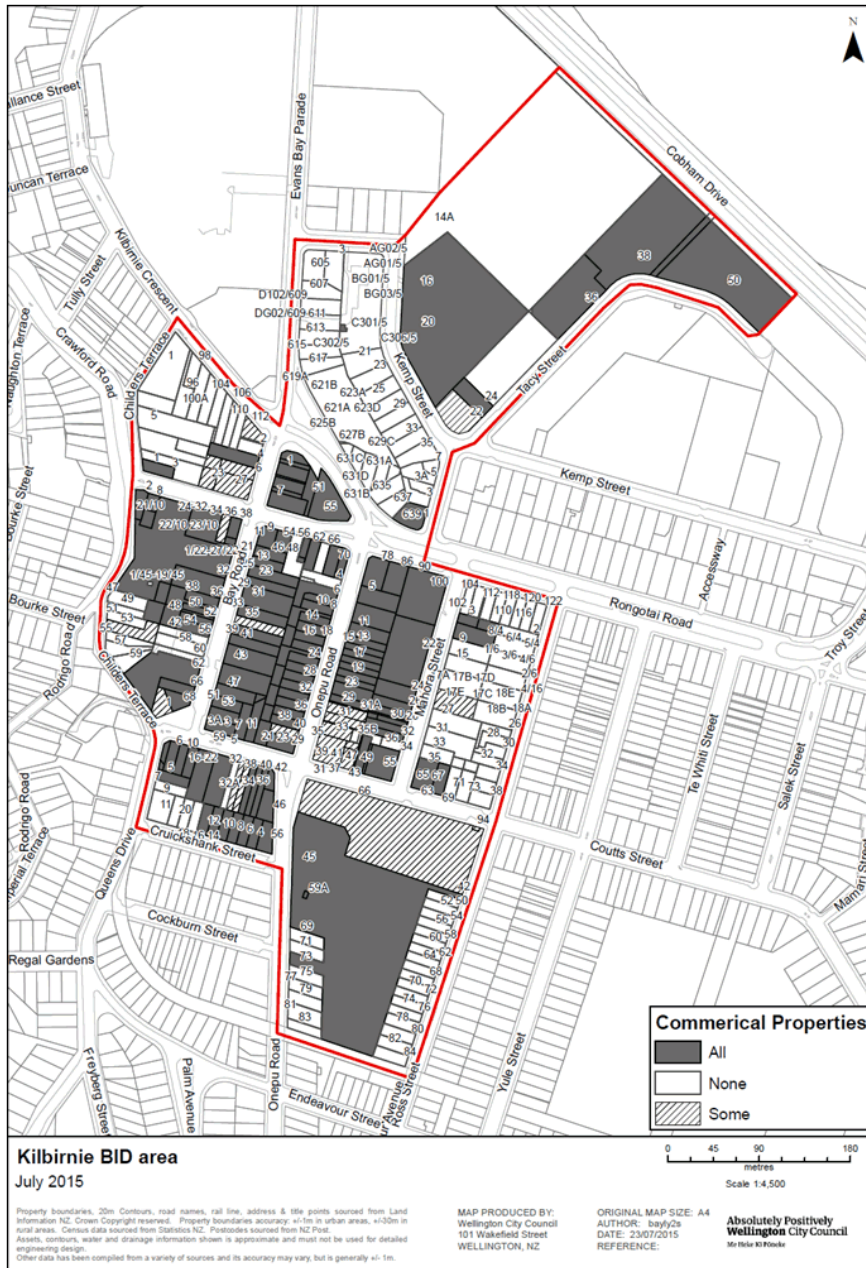


Kilbirnie Business Improvement District Targeted Rate

This rate is set by Council to fund the Business Improvement District activities of the Kilbirnie Business Network.

The category of land for which this rate is set is on all rating units within the Kilbirnie Business Improvement District (see map) which are subject to the “commercial, industrial and business” differential, but excluding any rating unit that is a substation.

Liability for this rate is calculated as a fixed amount per rating unit, plus a rate per dollar of capital value for any capital value over \$1 million per rating unit.

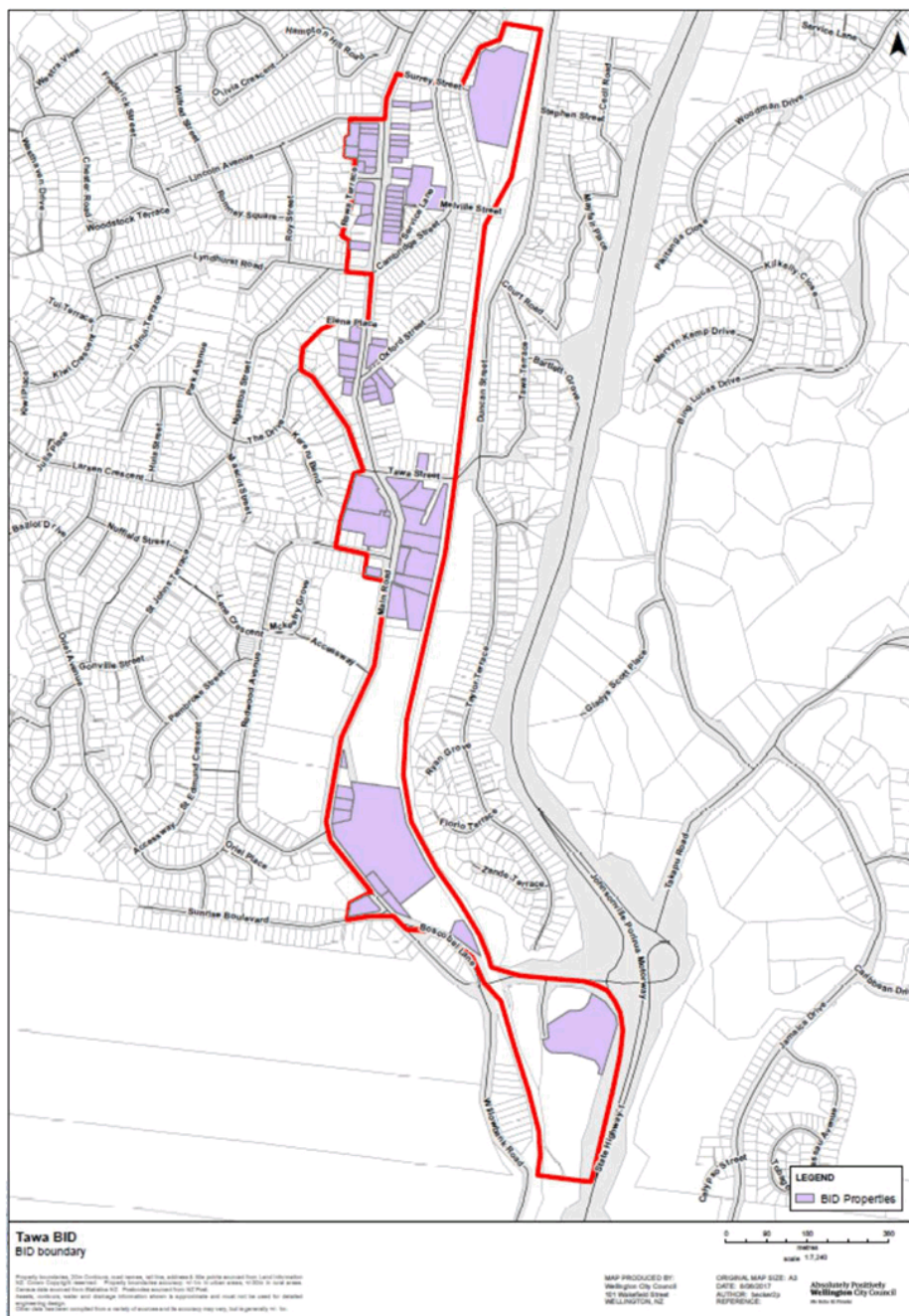


Tawa Business Improvement District Targeted Rate

This rate is proposed to be set by Council to fund the Business Improvement District activities of the Tawa Business Group Incorporated.

The category of land for which this rate is proposed to be set is on all rating units within the Tawa Business Improvement District (see map) which are subject to the “commercial, industrial and business” differential, but excluding any rating unit that is not connected to a service.

Liability for this rate will be calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value for any capital value over \$350,000 per rating unit.



INDICATIVE RATES

The following table shows the indicative residential and commercial property rates inclusive of GST for a selection of billing categories, based on the 2017/18 budget. These are subject to change based on Council decisions made during the adoption of the 2017/18 Annual Plan and changes in property valuations:

Indicative residential property rates (for properties without a water meter)		2017/18 Rates	Increase over 2016/17
Capital Values	2017/18 Rates		%
\$	\$		
200,000	x		x.x%
300,000	x		x.x%
400,000	x		x.x%
500,000	x		x.x%
600,000	x		x.x%
700,000	x		x.x%
800,000	x		x.x%
900,000	x		x.x%
1,000,000	x		x.x%
1,100,000	x		x.x%
1,200,000	x		x.x%
1,300,000	x		x.x%
1,400,000	x		x.x%
1,500,000	x		x.x%
1,600,000	x		x.x%
1,700,000	x		x.x%
1,800,000	x		x.x%

Indicative suburban commercial property rates (for properties with a water meter). This excludes water by consumption which is charged on actual usage.			
Capital Values	2017/18 Rates	Increase over 2016/17	
\$	\$	%	
1,000,000	x		x.x%
1,250,000	x		x.x%
1,500,000	x		x.x%
1,750,000	x		x.x%
2,000,000	x		x.x%
2,250,000	x		x.x%
2,500,000	x		x.x%
2,750,000	x		x.x%
3,000,000	x		x.x%
3,250,000	x		x.x%
3,500,000	x		x.x%
3,750,000	x		x.x%
4,000,000	x		x.x%
4,250,000	x		x.x%
4,500,000	x		x.x%
4,750,000	x		x.x%
5,000,000	x		x.x%

Indicative downtown commercial property rates (for properties with a water meter). This excludes water by consumption which is charged on actual usage.			
Capital Values	2017/18 Rates	Increase over 2016/17	
\$	\$	%	
1,000,000	x		x.x%
1,250,000	x		x.x%
1,500,000	x		x.x%
1,750,000	x		x.x%
2,000,000	x		x.x%
2,250,000	x		x.x%
2,500,000	x		x.x%
2,750,000	x		x.x%
3,000,000	x		x.x%
3,250,000	x		x.x%
3,500,000	x		x.x%
3,750,000	x		x.x%
4,000,000	x		x.x%
4,250,000	x		x.x%
4,500,000	x		x.x%
4,750,000	x		x.x%
5,000,000	x		x.x%

RATES REMISSION AND POSTPONEMENT POLICIES

Refer to the Council Rates Remission and Postponement Policies.

(Note: the Rates Remission Policy was adopted by Council as part of the 2015-25 Long-term Plan and will be amended as part of the 2017/18 Annual Plan to include the Rates Remission for First Home Builders)

Changes to the rates remission policy are described on page xx.