

Wellington City Council's Annual Plan 2019/20

Mahere ā-Tau 2019/20

Annual Plan 2019/20



Contents

Part A: Introduction	5	Part C: Financial information	74
Mayor's introduction	6	Annual plan disclosure statement for year ending 30 June 2019	75
Chef Executive's introduction	8	Fees and user charges	77
Background	10	Funding impact statements	82
Community feedback on the Annual Plan 2019/20	11	Funding impact statement - rating mechanisms	83
Annual Plan 2019/20 - key changes from Our 10-Year Plan	13	Financial statements	95
Financial summary	15	Summary of accounting policies	101
		Projects and programmes	111
Part B: Our work in detail	18	Part D: Appendices	118
Our strategic areas	19	Remission of targeted rates on property under development or earthquake strengthening	119
Governance	21	Detailed performance information	120
Environment	27	Your Mayor and Councillors	126
Economic development	35		
Cultural wellbeing	41		
Social and recreation	47		
Urban development	53		
Transport	59		
Council-Controlled Organisations (CCOs)	65		

Part A

Introduction



He whakatakoto tūāpapa mō te āpōpō o te tāone

Nā Justin Lester
Koromatua o Pōneke

Kātahi te tāone whakahirahira te noho ko Pōneke, me tō mātou hiahia ka pēnei tonu ā haere ake nei. Kei te ahare ā-tau o tēnei tau ko ngā whakapaunga pūtea ki ngā tino kaupapa e mātua whakarite ai ka mau tonu ēnei āhua, ka noho tonu hei tino kāinga noho o ngā kāinga noho huri noa i te ao.

Ko te pūtea tuarua tēnei o tā mātou Mahere Tekau Tau 2018-28. I tērā tau i kaha tautokona mātou i tā mātou kōrero whānui mō te whakapaunga ki ngā kaupapa matua, arā: ko te manahau me te taiao, ngā whare noho, gā ara me ngā waka tūmataiti, te kauneke tauwhiro, ka mutu, te toi me te ahurea.

Ka aro pū mātou ki ngā kaupapa nei, kia rite pai ai a Pōneke mō ngā wero e whai ake nei, ā ngā tau e heke mai nei, ā, hāere ake nei.

Ka kōkiri tonu mātou i ēnei kaupapa mātāmua i tēnei tau i a mātou e whakapau kaha nei ki te whakarite i a ōneke mō ngā wero kei mua i te aroaro, tae atu ki te arotake me te kōrerorero whānui mō tā tātou Mahere Waro Kore.

I tēnei tau ka tīmata ngā mahi ki te Hikuwai Prince of Wales/Omāroro, 35-miriona-rita te nui ki runga Pukeahu. He mea hira te hikuwai i te rautaki manahau o te tāone e mātua whakarite ai he nui te wai māori mā ngā āngata, me te Hōhipera o Pōneke ina pāngia e te aitua.

I tēnei wā e whakapaetia ana ka neke atu i te kotahi rau ngā rā i mua i te whakatikatikatanga o te rerenga o te wai ki Pōneke i muri i tētahi aitua. E whakarite ana mātou kia heke mai tēnei ki te toru tekau rā.

Kua whakapae nei ka piki ake te taupori o Pōneke ki te āhua 250,000-280,000 ā ngā tau toru tekau e tū mai nei.

Ka raru ngā ara, me ngā waka tūmatanui o te tāone i tēnei momo tupu o te taupori. Ko tētahi kaupapa mātāmua i tēnei tau ko te kaupapa Nekeneke Pōneke (Let's Get Wellington Moving), he mea whakatakoto ongoā me ōna tini tauira, whārite hoki e pā ana ki ngā hiahia ara, waka tūmataiti mō te rima tekau tau e heke ai nei.

Ka haere tonu ngā mahi i runga i ngā kaupapa matua mō te taiao, pērā ki te kaupapa Pōneke Konihi Kore Predator Free Wellington), he kaupapa patu konihi puta noa i te tāone kia hua mai ko te tāone matua konihi ore, he tuatahitanga ki te ao. Haere ngātahi ana i te taha o tēnei, ko te kaupapa Kiwi Tāone Matua (Capital Kiwi), ko tōna whāinga ko te whakarite wāhi haumarua konihi kore kia pai ai te whakahokinga mai o ngā kiwi ki te āone.

He mea nui te toutou tonu i tō mātou ohanga, nō reira ka tīmata te hanganga o te Pokapū Hui, Whakakitenga i tua o Te Papa i mua i te mutunga o te tau 2019. Ka hurihia katoa te āhua o taua takiwā e te Pokapū, taro ake ei ka kitea he wāhi hou, wāhi whakaihihi e hua mai ana.

Ka haere tonu ngā mahi whakahou ake i te Hōro Matua me te Whare Tapere o Hato Hēmi (St James Theatre), ia rangatira tonu ngā whare tapere o Pōneke mō ngā mahi toi.

I muri i te tupu he 3.9 ōrau te pikinga o ngā reiti wawaenga kei te mahere.

Kei te whakapau pūtea mātou hei painga mō te tāone ā ngā rā e heke mai nei, ko te whakatakoto tūāpapa ināianei kia pai ake ngā rā āpōpō. He mahi anō kei mua i te aroaro, heoi anō he tika te huarahi e whai nei ātou. Nā te kotahi o te hoe o tō tātou waka kua pai haere tonu te noho ki tō tātou tāone.

Laying a foundation for the city's future

Justin Lester
Mayor of Wellington



This year's annual plan includes spending on some crucial projects that will ensure we remain one of the world's most liveable cities.

This is the second budget of Our 10-Year Plan 2018-28. Last year, we received strong backing when we consulted on our spending priorities: resilience and the environment, housing, transport, sustainable growth, and arts and culture.

We will continue delivering on these priorities this year as we prepare Wellington for the challenges ahead.

Work will start this year on the 35-million-litre Prince of Wales/Omāroro Reservoir in Mt Cook. The reservoir will play a vital part in the city's resilience strategy by ensuring fresh water is available to residents and Wellington Hospital in the event of a disaster.

Currently it's predicted Wellington's water supply could take 100 days to become operational following a major disaster. We're planning to reduce this to 30 days.

Wellington's population is predicted to grow to between 250,000 and 280,000 over the next 30 years.

A growing population will put pressure on the city's transport network. A top priority this year is the Let's Get Wellington Moving programme, which proposes a multimodal and balanced solution for Wellington's transport needs for the next 50 years.

Work will continue on major environmental projects, such as Predator Free Wellington, which aims to eradicate predators across the city and create the world's first predator-free capital city. Alongside this, the Capital Kiwi project plans to introduce kiwi to a predator-free safe zone in the city over the next few years.

It is important we keep stimulating our economy and construction of the Convention and Exhibition Centre opposite Te Papa will begin toward the end of 2019. The Centre will transform the surrounding area and I look forward to a new, vibrant quarter emerging.

We will also continue upgrading the Town Hall and St James Theatre so Wellington continues to have first-class venues for the arts.

The plan contains an average rates increase of 3.9 percent after growth.

We're investing in the city's future, laying the foundations now for a better tomorrow. We have work to do, but we're on the right track. Together, we are making the city an even better place to live.



Justin Lester

He poho kereru au i ngā ratonga e tuku ana mātou

Nā Kevin Lavery
Tumuaki

He maha o mātou kaupapa hirahira o roto i te rautaki-ā-tau 2019/20. Tērā pea kua mōhio kē koutou ki ētahi o ngā kaupapa nei nā ētahi o ngā kaupapa o mua, me ētahi o ngā pāpāho. Kua whakahua ngā kaupapa nei i roto i te tuhinga nei, e mārakerake ana te kite.

Neke atu i te 1700 ngā kaimahi e hora ana i ngā ratonga o te Kaunihera ki a koutou. He ngāwari te utu mo ngā mahi nei, kaunga ake nei hoki, ā, ka tino raru a Pōneke ki te ngaro ēnei ratonga, heoi i te nuinga o te wā kihai tātou e aro atu ki ngā mahi nei. Ko te kohi-rāpihi, ko te whakatika rori, ko ngā pāka me ngā ratonga ruapara, ā, e hia atu ngā kaupapa ka kore rawa tātou e wānangahia.

Poho-kukupā ana ahau i ngā ratonga nei ka hora atu mātou, i ngā kaimahi ka mahia i ngā mahi, me ngā wariu ka whakatinana te rōpū nei, otirā i te maha o ngā kaupapa ka kawea ake e mātou. E hoe ngātahi ana mātou, ā, e tika ana ā-ahumoni nei hei tā te rōpū AA.

E tika ana kia hikaka tātou o Pōneke! Kua whakamana te kaupapa Let's Get Wellington Moving e te Kāwanatanga, mā tēnei kaupapa e whakawhanake i ngā ratonga waka, i ngā kaupapa whare me te tōnuitanga o tō tātou taone. Koia nei te wā tuatahi kua whai haepapa pēnei mātou kia whanake ai a Pōneke. Ko ngā panonitanga, ngā whanaketanga, me ngā rautaki ka whakaritea e mātou inaeanei, ka whai pānga ki ngā whakatipuranga o Pōneke nō muri mai i a tātou, ā, ka whakatau i te apōpō o tō tātou taone.

Kua whakatau tētahi rautaki whare mo ngā 10 tau e whai ake nei i roto i tō mātou Housing Strategy, ā, kua whakatū e 104 ngā whare hou kei Te Mara, he mea tautoko no Stratgic Housing Investment Programme

(SHIP). Kua tuwhera te rautaki nei ki ngā whakaaro ā te marea, kua whakarite kia mahi tahi mātou ki Housing New Zealand Corporation (HNZC) hei tautoko i te whakaahunga o ngā wahi tuatahi, tuatoru o Arlington. E whakapono ana ngā mātanga o HNZC ka taea e rātou te whakarite kia 230-300 ngā whare hou he ngāwari te utu, ā, hei āpiti atu e 40 o ngā whare nei e pai ana hei nohonga mō te hunga e ngau ana i ētahi mauuitanga.

E kaha haumi ana te Kaunihera ki ngā kaupapa whakakaha i ngā whare o Pōneke, kia huamaru ai to tātou noho, kia kore hoki tātou e kaha pākia e te rū whenua, ia te rā, ia te rā. Kua utua hoki e mātou tētahi kaupapa ka whakahaerehia e Wellington Water, kia whakakaha i te St James Theatre. Kua hūnukutia hoki te nuinga o ā mātou kaimahi ki te whare ki te CBD, kia whai wāhi te whakatika i tō tātou whare taurikura ki tōna taumata tiketike, e noho haumarū ai te whare mō ngā tau 100 e hāere ake nei.

E noho kainga ana te Royal New Zealand Ballet ki tētahi whare kōhukihuki ki te tūnga waka o Michael Fowler. Ka mutu, he whakaaro auaha nā ngā kaimahi. I tēnei tau, he hiahia hoki nō mātou kia puawai tonu tēnei tāone matua i roto i ngā āhuatanga katoa o ngā ahurea, e pitomata ai te maramatanga toi ki ngā kaupapa pēnei i a Matariki.

Kiki ana te Kaunihera o Pōneke ki ngā kaimahi e ūpoko pakarū ana te karawhiu, me te mea nei, ko rātou hoki e whai pānga ana ki te kokenga whakamuatanga o tō tātou tāone. Nei au e āki kaha nei i a koutou, kia mahi ngātahi ki a mātou, e tutuki ai te hōtaka mō te Annual Plan 2019/20. Mā tō rourou, mā tōku rourou, ka tipu, ka rea tō tātou tāone.

I'm proud of the services we are delivering

Kevin Lavery
Chief Executive



We have a number of big projects in the Annual Plan 2019/20. Some projects many of you will be aware of through previous plans and media releases. These are discussed in this document and are highly visible.

There are more than 1700 staff delivering Council's basic core services to you. These are the high quality, value-for-money services our city cannot do without, yet the delivery of these services often goes unnoticed. The rubbish collection, street maintenance, recreation ground management, landfill services and many others that you expect to be delivered, that we don't often talk about.

I am proud of the services we are delivering, the people who deliver them and the value-for-money this organisation represents, and for the number and scale of the activities we deliver. We are a tight ship and financially sound with an AA credit rating.

This is an exciting time for Wellington. Let's Get Wellington Moving has been approved by Government and will transform our transport, housing and the future growth and prosperity of our city. Never before in the history of our city have we been presented with an opportunity for transformational change on this scale. How we grow our city, how we move around our city, and how we deal with seismic risk and the causes and impacts of climate change will impact generations to come and set the course for our city tomorrow.

We have a clear plan on housing through our 10 year Housing Strategy and have already delivered 104 houses at Te Mara as part of our Strategic Housing Investment Programme (SHIP). We will enter into an agreement with Housing New Zealand Corporation (HNZC) for the development of Arlington sites 1 and 3. HNZC expects to deliver between 230 and 300 modern, social and affordable homes including

approximately 40 supported living units for tenants with complex issues.

Council is investing in seismic strengthening to make the city safer for Wellingtonians each and every day. We have funded a major capital expenditure programme through Wellington Water and work is underway to strengthen the St James Theatre. We have also moved many of our staff to other office buildings in the CBD to enable our much loved and iconic Town Hall to be rebuilt to its former glory, while ensuring it's safe for the next 100 years.

The Royal New Zealand Ballet has been housed in a temporary structure on the Michael Fowler Centre car park thanks to creative thinking from our staff. This year we will also continue to work towards a Capital of Culture to enhance our rich and diverse arts calendar at every opportunity with events like Matariki.

Wellington City Council is supported by an energised and motivated workforce that is an enormous asset to your city. I encourage you to engage with us as we implement our programme of work in the Annual Plan 2019/20. Together we can continue to enhance and transform our extraordinary city.

Kevin Lavery

Background

Council Plans – an overview

The Local Government Act requires Council to produce a long-term plan (LTP). This sets out the budget for the next 10 years and is reviewed every three years.

Our current LTP, *Our 10-Year Plan 2018-28*, was adopted in June 2018. In between producing LTPs, Council produces annual plans which are a review of our work programme, and considers whether any changes are needed. These changes could be budget revisions, new priorities that arise, or new projects to help deal with issues that face the city.

The Annual Plan 2019/20 represents and aims to deliver on the priorities set out in year two of Our 10-Year Plan.

Our 10-Year Plan

The priorities that we set for the current LTP were driven by the challenges of population growth, the resilience of our city and our people, the need to build on areas where we have a competitive advantage, and maintain economic growth. In response to these challenges our priorities are:

- Resilience and the environment
- Housing
- Transport
- Sustainable growth
- Arts and culture

In preparing the investment programme based around these five priority areas, we have considered our ability to deliver the planned capital programme and meet the on-going service level expectations of our residents and ratepayers.

The Annual Plan 2019/20 continues the work set by Our 10-Year Plan. Details on Our 10-Year Plan are available at: wellington.govt.nz

Community feedback on the Annual Plan 2019/20

Engagement activities were carried out during April/May 2019 on our Annual Plan Consultation Document. They were focused around an engagement website which outlined what was proposed and allowed submitters to fill out a questionnaire of targeted questions. We ran radio and press advertising, social media campaigns and an online virtual Facebook forum with Councillors.

We received 88 written submissions from individuals or organisations and more than 6000 visits to our engagement website. 133 comments were submitted through our Facebook virtual forum, attended by 27 people.

As 2019/20 is year two of Our 10-Year Plan, we did not propose major changes to the plan. The questionnaire was focused on a few budget changes under each of the five priority areas. The feedback was generally supportive of our proposals and our planned year two work plan.

What people said

The feedback sought was mostly based around written thoughts, with two 'check box' questions to gauge support on the two most significant proposals. These were the change to the rating differential and the changes to parking fees. The feedback was:

- 35 percent support (including 'support' and 'strongly support') for the rates differential, 40 percent of submitters were 'neutral' or were 'not sure' and 25 percent opposed ('oppose' and 'strongly oppose') the proposal.
- 55 percent supported all eight parking fee changes, 8 percent were 'neutral' or 'not sure' and 37 percent opposed the changes.

The written feedback showed general support for the proposals in each of the priority areas. The main themes to written submissions were:

- Public transport issues - while public transport operations in the city are managed by Greater Wellington Regional Council (GWRC), we received a lot of comments about the issues people are experiencing with public transport. We received several appeals to work with GWRC to improve the service.
- Residents' parking - including comments in support and opposition to the proposed fee change, issues of availability and the monitoring of these parks.
- Central library - a lot of support for the reopening of a central library in the CBD.
- Housing - there was general support for our proposals in housing and our focus on reducing homelessness in the city.
- Convention centre - we received some opposition to the continued investment in the convention centre. Through consultation on Our 10-Year Plan we received majority support for this project and as a result the project is now underway.

Feedback on proposed LTP amendment

We also consulted separately on a proposed amendment to the current LTP. The amendment allows us to enter into an agreement with Housing New Zealand Corporation for the development of the (currently run down) housing sites: Arlington sites 1 and 3 in Mount Cook. The agreement will result in an improved level of service for social housing tenants in Wellington at little or no cost to ratepayers. For more on the amendment refer to Part B: Our work in detail, social and recreation.

Feedback on traffic resolutions for parking fees

To comply with Wellington City Council Consolidated Bylaw 2008, traffic resolutions are required to legally implement the proposed parking fee increases. The traffic resolutions were consulted on at the same time as the Annual Plan, with the public invited to provide any comments in writing.

About 300 submissions were received for each of the proposed fee increase options, with several submitters commenting on more than one option in the one submission.

In general submitters were predominantly against the increases. This result is opposite to the feedback we received on the parking changes through the Annual Plan consultation, as discussed on the previous page. This was largely due to unreliable public transport services and a consequential need to use private vehicles to travel across the city. Several submitters also commented on their inability to pay increased parking charges because they were already struggling with other increased living costs.

Those that were in favour of the increase were supportive of the decision that the users should pay, recognised the value of the land in and near the city, and acknowledged the need for a hierarchy of road space to support other initiatives such as bus lanes, cycleways, and walkways.

Other engagements

There were a couple of other engagements which overlapped with consultation on the Annual Plan. These included Te Atakura - First to Zero: our Zero Carbon Capital Plan and Planning for Growth. These two important pieces of work are forward-looking plans that will inform future annual and long-term plans. You can find out more on our website: wellington.govt.nz

Annual Plan 2019/20 - key changes from Our 10-Year Plan

This section outlines the main changes in Annual Plan 2019/20 from what was outlined in Our 10-Year Plan 2018–28.

Re-phasing of the capital works programme

The capital programme outlined in Our 10-Year Plan included substantial investment across a variety of projects. In 2018/19 and 2019/20 a portion of this programme has been re-phased to later years or carried out over a longer period of time.

The drivers for re-phasing included:

- Increased costs across significant infrastructure projects because of the high demand on the construction market.
- The number of larger projects involving collaborative partnerships and co-investment from external stakeholders.
- The high degree of complexity of major earthquake strengthening projects.

Details of the variances are included in Part B: Our Work in Detail.

Fees and user charges

Many of our services are paid for through a combination of rates and user charges. We proposed several changes to fees and user charges to ensure our services remain within the settings of the Revenue and Financing Policy. These changes also ensure users of services continue to pay their fair share of the service provided.

Increased fees include:

- Parking services
- Dog registration and alcohol licencing fees
- Community centres
- Swimming pools and sportsfields

- Marinas, cemeteries and the landfill
- Alfresco dining licences - removal of the discount on alfresco dining licences for spaces that do not make the space smoke-free

Details of the fee changes are included in Part C: Financial Information.

Rates differential

The average rates increase for ratepayers in 2019/20 is 3.9 percent, after accounting for growth in the ratepayer base. The forecast increase varies between each property in a rating category. All rating units (or part thereof) are classified, for the purposes of general rates, as either '*Commercial, Industrial and Business*' (*Commercial*) or '*Base*' ('*Base*' includes residential).

In 2018/19 there was a rates differential for the *Commercial, Industrial and Business* rating category of 2.8 times the rate per dollar of capital value payable by the *Base* rating category. In setting the level of the differential we consider the requirements of the Local Government Act. These considerations can be found in our Revenue and Financing Policy on our website, wellington.govt.nz

The general rates differential will be adjusted from 2.8:1 to 3.25:1 to ensure the rates for 2019/20 continue to be paid in the same proportion by each differential rating category.

In simple terms, this currently means that *Commercial* property owners contribute 44% of total rates revenue in 2018/19 in comparison to *Base* contributing 56%. Due to the significant change in the relative Rateable Values (which do not necessarily change the relative ability to pay), changing the general rate differential to 3.25:1 will maintain this ratio at 44% *Commercial, Industrial and Business* to 56% *Base*.

Refer to the indicative rates increase and indicative rates tables in Part C: Financial Information for indicative residential and commercial property rates for 2019/20.

Rates remission policy

The Rates Remission Policy for the remission titled ‘*remission of targeted rates on property under development or earthquake strengthening*’ has been updated. This allows for a rates remission on an identifiable part of a property which is under development or earthquake strengthening. This removes the potential to incentivise property owners to vacate the entire property where part of that property is under development or earthquake strengthening. It will allow owners to remain in the habitable portion of their property while still being eligible for a rates remission on the portion of the property that is under development or earthquake strengthening. The amended policy can be found in Part D: Appendices and on our website, wellington.govt.nz

Changes since 2019/20 Annual Plan consultation

Wellington City Library: The decision to close the Central Library was made shortly before consultation on the Annual Plan commenced. Work on understanding the implications of the closure was carried out throughout the consultation period. The overall financial impact of the closure on operational expenditure, including lost revenue from the basement carpark and the café tenancy, is \$3.6 million per year.

In addition to the operational expenditure impact, we will need to invest \$6.0 million of capital expenditure to fit out alternative solutions in the CBD to meet the service gap. The first new facility, Arapaki Manners Library, opened in May and provides library services combined with Council’s Service Centre.

Due to the timing of the Central Library closure in relation to the annual planning cycle, Council has agreed to debt fund the net additional expenditure in 2019/20 and budget for this additional expenditure through the next annual and long-term plans.

WREMO funding: The Wellington Region Emergency Management Office (WREMO) coordinates civil defence and emergency management services on behalf of the nine councils in the Wellington region. Since we consulted on the annual plan, an additional \$140,000 has been budgeted in 2019/20 for our share of the regional agreement.

Bus priority improvements: The operation of public transport in Wellington is the responsibility of Greater Wellington Regional Council (GWRC). Wellington City Council’s role is to provide road space for the services. Through consultation on the Annual Plan, we heard that public transport issues continue to frustrate residents.

Since consultation on the Annual Plan, Council has endorsed the work being undertaken by GWRC and WCC to deliver a joint action plan of bus priority improvements. Increasing the priority for buses on our road space is one of the tools that we can use to make it easier for buses to move around reliably, at a reasonable speed and on time. The plan will be implemented within existing budgets and will be aligned to the outcomes of the Let’s Get Wellington Moving programme.

Indoor arena: The capital budget of \$511,000 in 2019/20 for the indoor arena has been removed, after consultation on the Annual Plan. This budget can be removed without delaying progress on the arena as no capital expenditure is needed in 2019/20.

Special waste fees: A recent health and safety review has raised the need for new equipment at the landfill to safely dispose of asbestos. This equipment has been purchased and an increase in the special waste fee for asbestos is effective from 1 July 2019. The fee is \$203.60 per tonne and can be found in Part C: Financial information, Fees and user charges section, as ‘Special waste fee – Type A’.

Financial summary

Where the funding comes from

The Council uses a several mechanisms to fund our operational and capital expenditure. Rates are expected to fund 59 percent of our operational expenditure. We also collect revenue from fees and user charges, grants and government subsidies and other sources such as interest and dividends from investments. Capital expenditure is funded through borrowings, grants and government subsidies, and development contributions for projects that aim to meet the demands from growth.

Explaining our borrowing position

We borrow to fund upgrades to our assets or to invest in new infrastructure. This allows us to spread the cost of funding this expenditure over the multiple generations who will benefit from the investment.

Council debt is currently capped at a maximum of 175 percent of annual income during Our 10-Year Plan. It is expected to be 125 percent by the end of 2019/20 - the same as a household that earns \$75,000 a year having a mortgage of about \$95,000.

\$684m

For 2019/20 total borrowings are forecast to be \$684 million at the end of 2019/20, this equates to 125 percent of operating income.

\$3,200 per resident

The forecast average borrowings per resident at the end of 2019/20 are \$3,197.

Explaining your rates

We are proposing to increase average rates by 3.9 percent in 2019/20. The Council is planning to collect \$325 million (GST exclusive) of rates during 2019/20. This figure reflects our efforts to manage the city's finances efficiently and prudently.

Our rates revenue is split between general rates and targeted rates. General rates are paid by all ratepayers and applied to services which benefit the whole community, for example parks, libraries, pools, and roads and footpaths.

Targeted rates are paid for by an identified group of ratepayers. Examples of targeted rates are water, stormwater, wastewater, and Business Improvement Districts (BIDs).

Operating Expenditure

The Council delivers a broad range of quality services to its residents - everything from roads, footpaths, libraries and festivals, museums, sportsfields and animal control. The total value of all the facilities and assets Council uses to deliver its services to Wellingtonians is \$7.6 billion. The cost of delivering and running Council services in 2019/20 will be \$557 million or \$7.11 per day, per resident.

Capital Expenditure

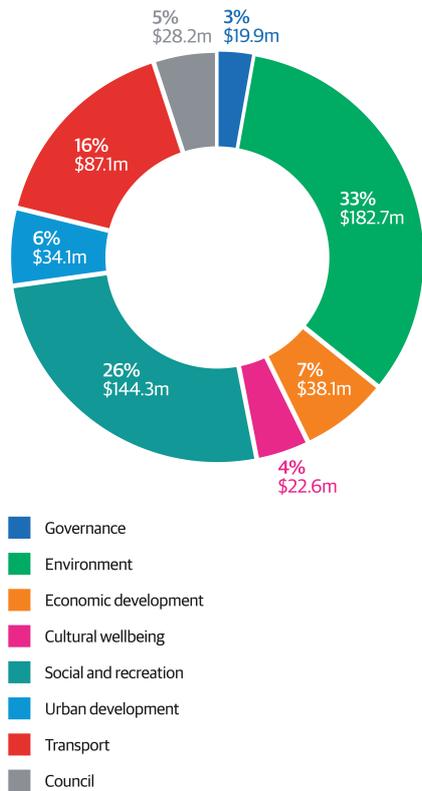
Capital expenditure is used to renew or upgrade existing assets or to build new assets to provide a higher level of service or account for growth. Our assets include buildings, roads and footpaths, water, stormwater and wastewater pipes, libraries, swimming pools, and sportsfields.

Operating spending for 2019/20

\$557m

Total planned operational expenditure to keep the city running for 2019/20 is \$557 million. This is a small increase on what was identified in Our 10-Year Plan. The increase primarily relates to inflation on personnel costs, contracts and increased depreciation due to new assets and a property revaluation.

Operating expenditure by activity area



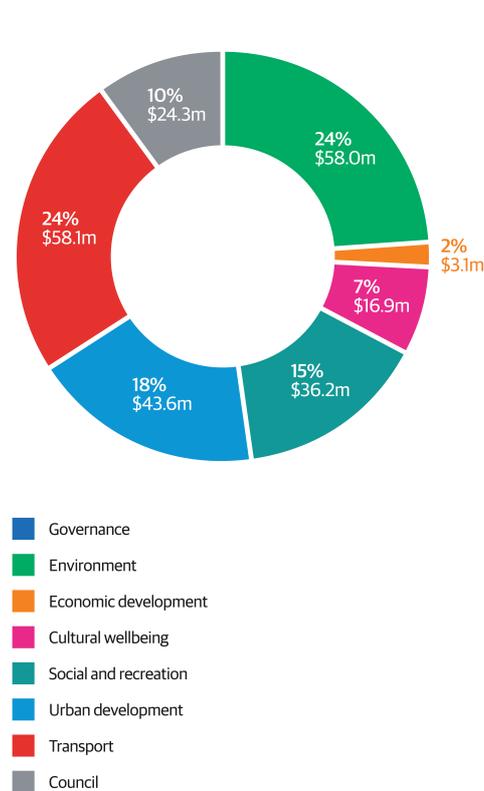
The graph illustrates the proportion of planned operational expenditure, excluding revenue, in each of our strategic activity areas. The biggest area of operational expenditure is Environment at 33 percent of the total gross opex of \$557 million. Social and Recreation and Transport follow at 26 percent and 16 percent respectively. Economic Development, Urban Development, Council organisational projects, Arts and Culture, and Governance follow each with less than 10 percent of total operational expenditure.

Capital spending for 2019/20

\$240m

Total planned capital expenditure for 2019/20 is \$240 million. This is a small reduction from what was included in Our 10-Year Plan. The variances primarily relate to the timing of some major projects. For a more detailed explanation please see Part B: Our Work in Detail.

Capital expenditure by activity area



The graphic illustrates the proportion of planned capital expenditure in each of our activity areas. The biggest areas of capital expenditure are Environment, which includes the three waters, and Transport, each at 24 percent of the total capex of \$240 million. Urban Development, Social and Recreation, and Council organisational projects follow at 18, 15 and 10 percent respectively. Arts and Culture, Economic Development, and Governance follow, each with 10 percent or less of total capital expenditure.

What it costs

This is how much it costs per Wellington resident per year to provide some of the services Wellington City Council delivers. The dollar figures are an average cost per Wellington resident per year and reflect operating expenditure only.



\$25.84

To enjoy the Wellington Gardens



\$123.95

To remove wastewater



\$22.41

To enjoy arts and cultural events



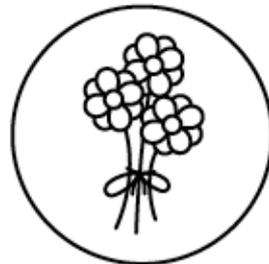
\$112.42

To enjoy our swimming pools



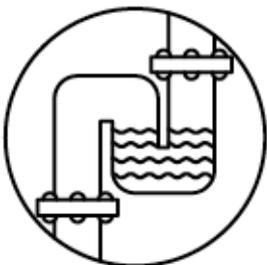
\$4.88

To have a play at the playgrounds



\$9.11

For cemeteries and the crematorium



\$86.68

For water collection and treatment



\$3.91

To enjoy our walkways



\$166.99

To maintain our roads

Part B

Our work in detail



Our strategic areas

Most of the work we do and the services we provide sit in seven strategic areas. While the five priority areas for Our 10-Year Plan drive a structured effort in areas that need work, the seven strategic areas represent how we work.

In this section we outline each strategic area, including an overview of the groups of activities, what's changing since we released Our 10-Year Plan, other key projects, performance information and what it costs. The Annual Plan 2019/20 focuses on changes to year two of Our 10-Year Plan, with some updates on other key projects. For details of our 'Business-As-Usual' services, see Our 10-Year Plan 2018-28 on our website, wellington.govt.nz

Our seven strategic areas are:

- **Governance:** We seek to build confidence in our decisions by being as transparent as possible, clearly communicating the reasons for the things we do and encouraging public participation in the decision-making process.
- **Environment:** The Council's environment portfolio is large and diverse, encompassing beaches and green spaces, waste reduction and energy conservation, as well as water services (drinking and tap water, wastewater and stormwater), and conservation activities.
- **Economic development:** We support Wellington's economic growth by supporting high-quality events and promoting tourism, attracting and supporting business activity, and delivering major economic development initiatives.
- **Cultural wellbeing:** We provide opportunities to develop the city's cultural scene and build engaged and curious communities. We provide support for galleries and museums, community arts and cultural support, and arts partnerships.
- **Social and recreation:** We encourage active and healthy lifestyles, deliver quality recreation and social services, provide access to housing for those in need, and carry out public health functions.
- **Urban development:** We ensure the city remains liveable even as our population grows and challenges around seismic risk and climate change increase. We set urban policy, protect the city's unique character and heritage, provide building and development control and facilitation services, and mitigate earthquake risk.
- **Transport:** We manage, maintain and improve the city's transport network so that people can access places easily and safely. We look after hundreds of kilometres of city accessways, footpaths, cycleways and roads, including parking facilities, traffic signs and signals, street lighting and pedestrian crossings. Greater Wellington Regional Council (GWRC) is responsible for the public transport system. We support GWRC by maintaining and providing space on the road network for public transport to operate.



*Po whenua, at Te Mara apartments,
Carving by Ihaia Puketapu - Te Ati Awa,
Ngāti Ruapani, Ngāi Tūhoe*

Pārongo ā-tāone

Governance

We aim to build trust and confidence by being open, transparent and accountable.

This strategic area includes activities which enable democratic decision making. We encourage public input and involvement to ensure all points of view and relevant information are considered when we make decisions on behalf of Wellingtonians.

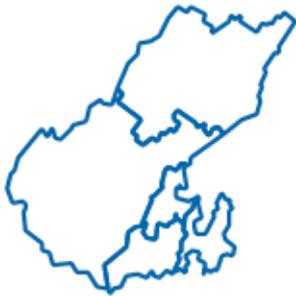
Our partnerships with mana whenua recognise their special place in the city's history and their relationship with its land, waterways and other parts of its environment.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are two groups of activities in this section:

- 1.1 Governance, information and engagement.
- 1.2 Māori and mana whenua partnerships.

Snapshot



Wellington wards and elected members

Citywide

Justin Lester (Mayor)

Northern Ward

Jill Day (Deputy Mayor)

Peter Gilbert

Malcom Sparrow

Onslow-Western Ward

Diane Calvert

Andy Foster

Simon Woolf

Lambton Ward

Brian Dawson

Iona Pannet

Nicola Young

Eastern Ward

Chris Calvi-Freeman

Sarah Free

Simon Marsh

Southern Ward

Fleur Fitzsimons

David Lee



45.6%

of Wellington residents voted in the local body election in 2016, up from 41.1% in 2013 and 38.5% in 2010



48%

of Wellington residents agree that decisions are made in the best interests of the city



72%

of Wellington residents are satisfied with their involvement with decision making



76%

of Māori residents are satisfied with or neutral about their involvement in decision-making

What we do – an overview

- Local elections.
- Involve Wellingtonians in decision-making.
- Council and committee meetings.
- Communicate about Council services and decisions to the community.
- Partnerships with Māori and mana whenua.
- Maintain our City Archives as the primary information resource for the history of Wellington.

Our work programme in 2019/20

Elections: Local body elections are held every three years throughout New Zealand. The next election will be held on 12 October 2019. Elections will be held for the Mayor, 14 Councillors (who are elected in five wards across the city) and Community Board members for the Tawa and Makara-Ohariu Community Boards. Nominations for these positions will be open from 19 July to 16 August 2019.

Wellington has used the single transferrable vote system since 2002. Under this system voters rank their preferred candidates with a number, and candidates are elected by reaching the “quota” - the number of votes required to be elected - which is based on the total number of votes and the number of vacant positions.

Voting documents will be posted to all enrolled electors from 20 September. The voting period is approximately three weeks. Voters fill out the form and post the voting document in the envelope supplied. Voting documents can also be returned to all Wellington City branch libraries or the Arapaki Manners Library and Service Centre. Voting documents must be received by 12 noon on 12 October. A progress result is generally expected by late afternoon on Saturday 12 October.

Pre-election report: Before each local body election, the Chief Executive produces a pre-election report summarising the major projects planned for the upcoming triennium, along with the financial information on rates, rates increases and borrowing. The pre-election report is expected to be publicly released at the end of July.

Arapaki Manners Library and Service Centre: Our service centre recently moved to its new home in Manners Street. It shares the space with the first of several pop-up libraries that will temporarily replace the Central Library, which was closed in March 2019 because of structural issues. Wellingtonians can now browse and borrow library items, read newspapers, register their dog and pay rates all in one place. 2019/20 will be the settling in of this new multi-service space.

What it costs

2019/20 Annual Plan	\$000
Operating expenditure	19,901
Capital expenditure	123

Measuring our performance

We use performance measures to track how well we are delivering services against targets. The following represents the groups of measures we have for the two groups of activities. For details of individual performance measures and targets, see Detailed performance information in Part D: Appendices.

We also have outcome indicators to monitor progress toward desired results for the city. These indicators are at least partly out of our control. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz

Rationale	What we measure	Activities
1.1 Governance, information and engagement		
<ul style="list-style-type: none"> To facilitate democratic decision-making. To provide open access to information. 	<ul style="list-style-type: none"> Facilitating democratic decision-making. Community engagement. Providing information and a point of contact. 	<ul style="list-style-type: none"> 1.1.1 City governance and engagement. 1.1.2 Civic information. 1.1.3 City archives.
1.2 Māori and mana whenua partnerships		
<ul style="list-style-type: none"> To strengthen our partnerships and recognise the special place of Māori and mana whenua in Council decision-making. 	<ul style="list-style-type: none"> Relationship with mana whenua. Engaging Māori residents in decisions. Promoting Māori culture. 	<ul style="list-style-type: none"> 1.2.1 Māori and mana whenua partnerships.

Local elections 2019.

The Wellington City Council election is your opportunity to have a say in how the city is run. You can stand for Council or vote for someone to represent your interests. The election will be held by postal vote, finishing on Saturday 12 October 2019.

Visit wellington.govt.nz/elections for more information about how to get involved.



Taiao

Environment

We aim to protect and enhance Wellington's natural environment.

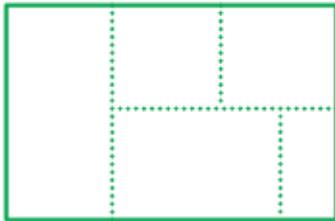
The Council's environment portfolio is large and diverse, encompassing beaches and green spaces, waste reduction and energy conservation, as well as the three waters services (drinking and tap water, wastewater and stormwater) and support for our Wellington Zoo and Zealandia.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are six groups of activities in this section:

- 2.1 Gardens, beaches and green open spaces.
- 2.2 Waste reduction and energy conservation.
- 2.3 Water.
- 2.4 Wastewater.
- 2.5 Stormwater.
- 2.6 Conservation attractions.

Snapshot



191

square metres of open space per person owned or maintained by the Council



18,000

tonnes of waste diverted from the landfill per year



97%

of Wellington residents regularly recycle



1.3 million

visits to the Wellington Botanic Garden and Otari-Wilton's Bush per year



350,000

visits to conservation attractions of Wellington Zoo and Zealandia per year



361

litres of drinking water provided to the average Wellington resident per day

What we do – an overview

- Through Wellington Water, a Council-Controlled Organisation (CCO), we supply drinking water, wastewater and stormwater services for Wellington homes and businesses.
- Provide and maintain open spaces, such as gardens, green open spaces, beaches and coastlines.
- Waste reduction and disposal, guided by the Wellington Region Waste Management and Minimisation Plan.
- We support Wellington Zoo and Zealandia, enabling them to undertake conservation and visitor attraction activities.

What's changing and why

Three waters work programme: Wellington Water, a Council Controlled Organisation, manages our water, wastewater and stormwater (three waters) services and delivers big improvement projects on our three waters network. There are some significant capital projects planned for 2019/20 and we have reviewed our programme to make sure the funding levels and timings are appropriate. The changes to the 2019/20 work programme are as follows.

- *Omāroro Reservoir:* This major new reservoir is essential for operational security and emergency water supplies, and to support projected growth in the CBD area. The estimated cost for this project has increased due to the requirements of construction in the Town Belt, the complexity of upgrading associated pipelines along a busy inner-city transport route, and the rise in costs impacting all major infrastructure construction work in Wellington. Expected capital expenditure of \$58.15 million over four years from 2019/20 is budgeted, up from \$40.85 million in Our 10-Year Plan. When complete, Omāroro Reservoir will provide sufficient safe drinking water for Wellingtonians should maintenance and repairs need to be made to the network, especially if the water supply from the Hutt Valley is disrupted. It will also provide emergency water for Wellington Hospital if there is a major seismic event.
- *Moe-i-te-Ra | Bell Road reservoir:* The current Bell Road reservoir was built more than a century ago. Work to replace it with a larger, seismically resilient, reservoir was scheduled in Our 10-Year Plan to begin in 2019/20 at an estimated cost of \$21.6 million. Following further investigations, the revised estimate for this project is \$30.58 million. This project will be re-timed to begin in 2021/22.

This allows for funds to be prioritised toward the Omāroro reservoir first and for any increase in costs to be considered as part of the next long-term plan.

- *Kilbirnie stormwater pump station:* Upgrades to stormwater pipes in Kilbirnie has lifted service levels to cope with a one-in-10-year rain event at current sea levels, in line with the regional standard for new subdivisions. Kilbirnie homes and businesses remain vulnerable to flooding events beyond this level, because there are no clear overland floodwater flow paths. We have asked Wellington Water to confirm this project represents a good investment considering other parts of the city are not yet at the one-in-10-year protection level. The stormwater pump station, proposed to be built at Evans Bay Park at an estimated cost of \$8.3 million, was originally set for 2019 and has been re-timed to begin in the 2021/22 year, with the increased costs to be considered as part of the next long-term plan.

Coastal structures: The Council manages and maintains several marine and coastal recreational assets. The current long-term plan budget for coastal structures is \$122,000 per annum. Recent condition assessments on several structures have highlighted that an additional \$2 million of capital expenditure and \$150,000 of operational expenditure in 2019/20 is required to extend the life of these structures and reduce some significant risks. The additional investment will be prioritised toward Seatoun Wharf and Cog Park Wharf and Jetties at the Evans Bay Yacht Club over the next three years.

Our work programme in 2019/20

Zoo upgrade: Over the past few years, Wellington Zoo has completed stage one of its upgrade programme. This has seen the Zoo transform into a vibrant attraction with facilities that meet modern standards. Stage two involves further improvements to facilities to home additional animals. In 2019/20 work will begin on facilities for snow leopards, as part of the international commitment to protecting this species, at a total project cost of \$3.7 million in capital expenditure over three years. It is expected that the Zoo will contribute \$875,000 toward the project.

Zealandia: Work will begin this year on a Centre for People and Nature at Zealandia. This centre will provide volunteer accommodation and improved research and learning facilities. This is expected to be funded mostly by Zealandia between 2019/20 and 2020/21. The Council has budgeted \$800,000 towards the project.

Restoring our environment: Having planted 1.69 million trees, as at the end of January 2019, we're well on our way towards our goal of planting two million native plants in Wellington by 2025. Planting toward this goal started slowly back in 1992, but it has ramped up in recent years.

In 2019/20, we will continue our planting programme and provide another 45,000 eco-sourced native plants to community groups. We're also working with other organisations on growing several threatened native plant species, supported by our new Plant Conservation Lab at Otari-Wilton's Bush.

Makara Peak: We're helping to fund and build a series of new tracks at Makara Peak in partnership with community group Makara Peak Supporters. In the next 10 years, this collaboration will result in 16 kilometres of new track added to the current 40 kilometres. In 2019/20, we have budgeted \$692,000 for Makara Peak, this also includes improvements to visitor entrance facilities.

Responsible camping: We're continuing to encourage responsible camping by providing facilities for campers. In 2019/20, we will build a new public toilet and dump station at Evans Bay, at a budget of \$296,000. Part of the funding is provided through a central government grant.

Looking ahead

Zero Carbon Capital Plan: In May 2019 we consulted on Te Atakura - First to Zero, our blueprint toward a Zero Carbon Capital. Community feedback was incorporated into the final document which explores possible actions, changes to advocate for, and ways we can support individuals to change. For example, initiatives in the plan include exploring dynamic shuttles to move people around places where there is not adequate public transport. Any new initiatives will be considered through the next long-term plan.

We continue to actively pursue opportunities to reduce carbon emissions across the city through direct investment in sustainable transport, such as building cycleways, supporting electric vehicle charging, and increasing car-sharing opportunities. Through our District Plan, we are also looking at minimum parking requirements and how we can support the city to grow in a compact and walkable way.

Adaptating to rising sea levels: A community-led planning process at Makara Beach has resulted in the community recommending short, medium and long-term adaptation measures to prepare the area for the effect of rising seas and more intense weather events. Other parts of the city will also be affected, and we intend to continue to raise awareness of the changing climate, particularly in the Eastern suburbs and the CBD. In future, we will need to adapt our city to the effects of climate change. Decisions about stormwater, roads and private investments must take into account the changing climate - we need to learn to live with more water, and to design our future city accordingly.

Wastewater: Council, along with Wellington Water, is investigating ways to reduce the sewage sludge that is disposed of in our landfill. There is a provisional budget of \$34 million to implement the preferred option from year four (2021/22) of Our 10-Year Plan.

Stormwater: We will be carrying out work to reduce the risk of flooding in Tawa, by installing bigger pipes to accommodate higher levels of stormwater. This is expected to cost \$9.2 million, beginning in 2020/21.

Landfill: Preparation is underway for a resource consent application for an extension of the Southern Landfill. Construction is expected to begin in 2020 at an estimated cost of \$20.4 million. Based on the current levels of waste ending up in the landfill, this extension needs to be operational by mid-2022.

What it costs

2019/20 Annual Plan	\$000
Operating expenditure	182,721
Capital expenditure	58,028

Measuring our performance

We use performance measures to track how well we are delivering services against targets. The following represents the groups of measures we have for each group of activities. For details of individual performance measures and targets, see Detailed performance information in Part D: Appendices.

We also have outcome indicators to monitor progress toward desired results for the city. These indicators are at least partly out of our control. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz

Rationale	What we measure	Activities
2.1 Parks, beaches and open spaces		
<ul style="list-style-type: none"> To provide access to green open spaces. To provide public places to congregate. To provide access to recreational opportunities. To enhance biodiversity. 	<ul style="list-style-type: none"> Utilisation. Attractiveness. Protecting and enhancing our biodiversity. Affordability. Community engagement. 	<ul style="list-style-type: none"> 2.1.1 Local parks and open spaces. 2.1.2 Botanical gardens. 2.1.3 Beaches and coast operations. 2.1.4 Roads open spaces. 2.1.5 Town belts. 2.1.6 Community environmental initiatives. 2.1.7 Walkways. 2.1.8 Biodiversity (pest management). 2.1.9 Waterfront public space.
2.2 Waste reduction and energy conservation		
<ul style="list-style-type: none"> Reducing environmental impacts. 	<ul style="list-style-type: none"> Recycling. Affordability. Customer satisfaction. Sustainable landfill operation. Waste minimisation activities. Energy conservation. 	<ul style="list-style-type: none"> 2.2.1 Waste, minimisation, disposal and recycling. 2.2.2 Closed landfills aftercare. 2.2.3 Energy efficiency and conservation.
2.3 Water		
<ul style="list-style-type: none"> To increase security of potable and stored water. 	<ul style="list-style-type: none"> Clean and safe. Meeting customer expectations. Continuity of supply and resolution of faults. Efficiency and sustainability. 	<ul style="list-style-type: none"> 2.3.1 Water network. 2.3.2 Water collection and treatment.

Rationale	What we measure	Activities
2.4 Wastewater		
<ul style="list-style-type: none"> For public and environmental health. 	<ul style="list-style-type: none"> Compliance and sustainability. Meeting customer expectations. Continuity of service and resolution of faults. 	2.4.1 Sewage collection and disposal. 2.4.2 Sewage treatment.
2.5 Stormwater		
<ul style="list-style-type: none"> To protect people, property and the environment from flooding and storm run-off. 	<ul style="list-style-type: none"> Continuity of service and resolution of faults. Meeting customer expectations. 	2.5.1 Stormwater management.
2.6 Conservation attractions		
<ul style="list-style-type: none"> For conservation and biodiversity. To attract visitors. To protect flora and fauna. 	<ul style="list-style-type: none"> Wellington Zoo. Zealandia. 	2.6.1 Conservation visitor attractions.

**We want our city to be stronger,
our people better prepared.**

We have obligations as kaitiaki (guardians) of this city. We are preparing the city to better cope with shocks. We consider the impact of the city's carbon emissions, how they can be reduced, and how we can adapt to the impacts of climate change. Making our infrastructure and communities more resilient to these environmental factors is at the heart of our 2019/20 work programme.



Whanaketanga ōhanga

Economic development

We want to grow and diversify the city's economy.

We support Wellington's economic growth by supporting high-quality events and promoting tourism, attracting and supporting business activity, and delivering major economic development initiatives.

These activities make Wellington a more vibrant place to live. They improve residents' quality of life, prosperity, identity and the opportunities available to them.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There is one group of activities in this section:

3.1 City promotions and business support.

Snapshot



900,000

international visitors to Wellington (measured as international airline passengers entering Wellington)



5.3 million

domestic visitors to Wellington (measured as domestic airline passengers entering Wellington)



700,000

attendees at Council-supported events



490

major conferences and events held per year

What we do – an overview

In collaboration with the Wellington Regional Economic Development Agency (WREDA) we:

- Support high-quality events.
- Support business growth and development.
- Promote tourism.
- Undertake major economic catalyst initiatives.
- Encourage business communities to work together through Business Improvement Districts (BIDs).
- Operate convention centres and venues.

What's changing and why

Convention and exhibition centre: The Council has long-identified the need for modern and purpose-built facilities in Wellington for our community to host events in, particularly business events. A convention and exhibition centre will bring business delegates and visitors to the city and provide a venue to host and showcase Wellington's key industries. The development of the centre will be a catalyst investment in what is a largely under-developed precinct. We expect other developments to occur in the area as a result of this investment.

The current long-term plan included \$165.5 million of capital expenditure for a convention centre, based on concept plans. We have now confirmed the design and have more accurate project costs. The project incorporates a new purpose-built convention centre on a Council-owned site on Cable Street. It will be combined with an exhibition hall to host large international touring exhibitions, and have public spaces on the ground floor. The revised capital project cost is \$157.8m. Planning is well advanced and ground works will begin in 2019.

Business Improvement Districts (BIDs): A BID is a partnership between a local authority and a defined local business community. It provides a vehicle for local business-led initiatives that support key city objectives of vibrant centres, business creation and development and increased employment.

The process to establish a new BID in Karori is in its final stages. Representatives from the existing BID, Marsden Village Association (MVA), were key to this

process and the new organisation will include the businesses which previously made up the MVA. A steering group of Karori business representatives have engaged the business community and the BID will be established as a result. We will continue to support the BID's programme by agreeing to several targeted rates each year. The existing BID targeted rates total \$275,000 (excluding MVA), and a further targeted rate valued at \$60,000 will be added for 2019/20 to support the Karori BID.

Our work programme in 2019/20

City Growth Fund: This fund supports events, partnerships and programmes that contribute to the economic growth of the city. In 2019/20 the fund will also support the following initiatives:

- *Take 10:* Our community safety programmes continue to support several initiatives that aim to reduce harm related to alcohol consumption. Take 10 is a very successful programme providing a safe place for young people on Friday and Saturday evenings. The programme is supported by several partners including Police, health agencies, Wellington Free Ambulance, and youth agencies. We will provide a one-off grant of \$80,000 to assist with the purchase and fit-out of a vehicle to ensure this service continues and is able to take a more targeted approach to when and where its services are delivered.
- *NZ Festival support:* 2019/20 will be a challenging year for the NZ Festival with the St James Theatre and Town Hall venues both unavailable. We will support the Festival through a grant of \$750,000 to provide several initiatives that will counter the closure of these venues. This investment from the City Growth Fund will ensure the quality of the Festival is retained and appropriate infrastructure is in place to support this.
- *City Mission support:* We will provide a one-off \$500,000 grant to support the development of additional housing that will assist individuals and families who are at risk of remaining or falling back into homelessness. The City Mission is extending their facilities and adding 50 units as part of the Housing First approach to reducing homelessness, the \$500,000 grant will go toward this project.

Looking ahead

Indoor arena: A site has been identified at Harbour Quay and concept plans completed for this significant project, which aims to add a 12,500-seat indoor arena to the city's venues, bringing more high-profile music acts and events to Wellington. The plan aims to stimulate growth in an under-utilised part of the city, and act as a catalyst for new development. A precinct of residential, commercial and retail buildings is envisioned as part of the plan. Given the size of this project, the identified site is likely to be the only suitable location. However Centreport owns the site and more discussion is required with the associated stakeholders about the future development of the port land and whether the land is available and suitable for an indoor arena. Work to date by engineers shows that there are solutions to the land resilience challenges on this site. However, further work will be carried out once we have a better understanding of the port development plans.

The capital budget of \$511,000 in 2019/20 has been removed, after consultation on the Annual Plan. This budget can be removed without delaying progress on the arena.

North Kumutoto waterfront space: The final stage (Site 9) of development of the North Kumutoto waterfront space is currently being planned. This follows on from the completion of the new PwC building (site 10) and upgrade of public space (site 8), with work anticipated to start in 2020/21.

What it costs

2019/20 Annual Plan	\$000
Operating expenditure	38,108
Capital expenditure	3,089 ¹

Measuring our performance

We use performance measures to track how well we are delivering services against targets. The following represents the groups of measures we have for each group of activities. For details of individual performance measures and targets, see Detailed performance information in Part D: Appendices.

We also have outcome indicators to monitor progress toward desired results for the city. These indicators are at least partly out of our control. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz

Rationale	What we measure	Activities
3.1 City promotions and business support		
<ul style="list-style-type: none"> To attract and retain talented residents. To grow tourism spend and economic returns from events. To grow inward investment and exports. To sustain city vibrancy. 	<ul style="list-style-type: none"> Business improvement districts. Wellington Regional Economic Development Agency (WREDA) performance (12 measures). Wellington Regional Stadium Trust performance (6 measures). 	<ul style="list-style-type: none"> 3.1.1 WREDA and venues. 3.1.2 Wellington Convention Centre. 3.1.3 Retail support. 3.1.4 City Growth Fund. 3.1.5 Major economic projects. 3.1.6 International relations. 3.1.7 Business Improvement Districts (BIDs).

¹ This excludes capital expenditure for the convention and exhibition centre, the capex for this project is in the cultural wellbeing strategy area.

We want to grow and diversify the city's economy.

Up to 280,000 people are expected to call Wellington home by 2043. With much of the population growth predicted to be in the inner city, and the city centre being the economic hub of the region, good planning that accommodates for both, while also taking into account the effects of climate change will be crucial.

We're investing in economic projects that stimulate growth and diversification, and planning for population growth in ways that recognise the city's special character.



Oranga ahurea

Cultural wellbeing

We want Wellington to remain the cultural capital of New Zealand.

We provide opportunities to develop the city's cultural scene to build engaged and curious communities. We provide support for galleries and museums, community arts and cultural events, and arts partnerships. We develop and deliver several city events, and support community events.

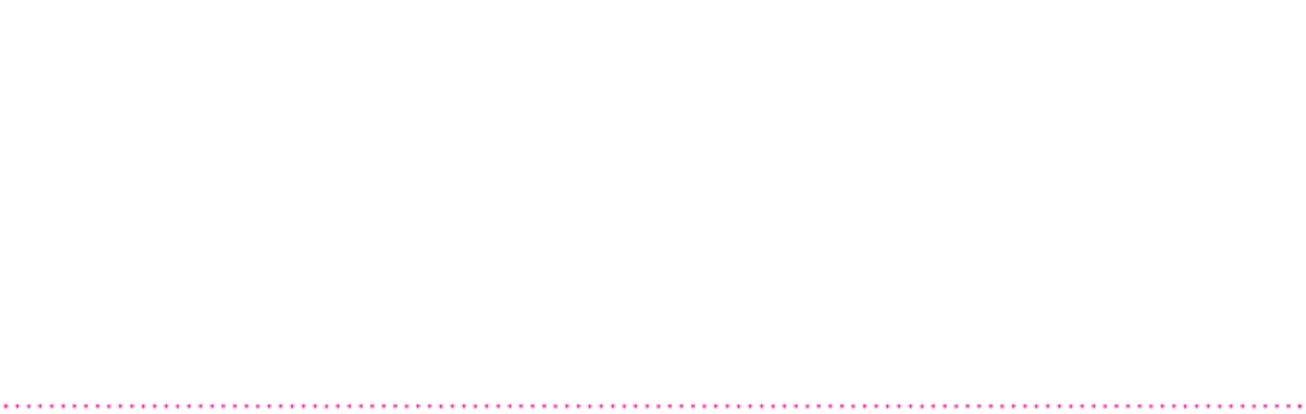
We're investing in arts and culture to maintain our position nationally and internationally as a vibrant, edgy capital.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There is one group of activities in this section:

4.1 Arts and cultural activities.

Snapshot



725,000

visits to our museums and galleries annually



1.5 million

visits to Te Papa annually



93%

of Wellingtonians agree that Wellington has a rich and culturally diverse arts scene



82%

attendee satisfaction with Council-supported events



\$25.1 million

the NZ Festival's estimated contribution to Wellington's economy

What we do – an overview

- Manage Toi Pōneke Arts Centre and the City Art Collection.
- Run arts residencies, public art programmes and our pakiTara-toi – Art on walls programme.
- Develop and deliver city events and festivals such as Very Welly Christmas Festival, Ahi Kā, Te Rā o Waitangi, Gardens' Magic, Pasifika Festival, and ReCut; and support several community-run festivals such as Newtown Festival and Chinese New Year.
- Provide funding support to Te Papa Tongarewa Museum of New Zealand.
- Through the Wellington Museums Trust, we provide support to the Wellington Museum, City Gallery, Capital E, the Cable Car Museum, Space Place (Carter Observatory), and Nairn Street Historic Cottage.

What's changing and why

St James: For more than a century, the St James Theatre has played an important role in the social and cultural lives of Wellingtonians as a leading venue for theatre, film, music and ballet. Seismic strengthening is required to bring this theatre up to a minimum of 67 percent of the New Building Standard (NBS). The long-term plan budget of \$14.9 million for the strengthening of the St James Theatre was based on a concept design, which was developed prior to the building being available for extensive investigation. An intensive building survey and detailed structural design revealed more complex seismic strengthening would be required at an additional \$8.1 million. A further \$8.6 million is also proposed to complete the recommended building and theatre system upgrades during the closure of the theatre. The funding required to complete the project is now expected to be \$31.3 million over the next three years.

Town Hall: Wellington's Town Hall has significant value as a focal point for cultural, democratic, social and community activities. Through the 2018-28 Long-Term Plan the Council approved a budget of \$97.4 million to strengthen and refurbish the building, following its closure after the Seddon Earthquake in 2013. The approval was linked to the granting of a long-term lease to the NZ Symphony Orchestra (NZSO)

and Victoria University School of Music (VUW) for the creation of a music hub. Since the approval in Our 10-Year Plan further testing, investigation, and design work along with the tendering process has occurred. We now have a better understanding of the extent and likely cost of the works required to strengthen and restore the Town Hall.

The revised cost for the Town Hall project is \$112.4 million, excluding contingency. Construction is due to start mid-2019 and take four years to complete. The costs have increased as the structural and ground conditions make it a highly complex project. The highly competitive construction market has also impacted on the project costs.

The Council will retain 40 percent of the total occupancy of the Town Hall, with NZSO and VUW sharing access to the remaining 60 percent, which includes the music hub with three shared performance spaces. This partnership will enhance the city's reputation as a vibrant centre for the arts, while also bringing in rental revenue. The design will restore public access to Town Hall facilities through events, public Council meetings and pedestrian access between Wakefield Street and Civic Square.

Our work programme 2019/20

Aho-Tini: In collaboration with WellingtonNZ (WREDA) and arts and culture stakeholders, we are making a strategic commitment to work together to realise the creative potential in the city. The Aho Tini concept was launched in June 2019, and Council will follow through with its commitment to enhancing the arts with our partners.

Investment in the arts: We will continue our investment in professional and community arts and cultural projects via three-year funding contracts for established organisations and support for one-off projects. Support for high-quality new local theatre and dance works will be offered via the Arts and Culture Fund.

What it costs

2019/20 Annual Plan	\$000
Operating expenditure	22,595
Capital expenditure	16,941 ²

² This includes capital expenditure for the convention and exhibition centre which is discussed in the economic development chapter.

Measuring our performance

We use performance measures to track how well we are delivering services against targets. The following represents the groups of measures we have for each group of activities. For details of individual performance measures and targets, see Detailed performance information in Part D: Appendices.

We also have outcome indicators to monitor progress toward desired results for the city. These indicators are at least partly out of our control. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz

Rationale	What we measure	Activities
4.1 Arts and cultural activities		
<ul style="list-style-type: none"> • For city vibrancy and cultural expression. • To build and maintain a sense of place and identity. • To grow visitor numbers and exposure to creativity and innovation. 	<ul style="list-style-type: none"> • High quality events. • Arts and cultural sector support. • Funding success. • CCO - Wellington Museums Trust performance (5 measures). 	<ul style="list-style-type: none"> 4.1.1 City galleries and museums (Wellington Museums Trust). 4.1.2 Visitor attractions (Te Papa / Carter Observatory). 4.1.3 Arts and cultural festivals. 4.1.4 Cultural grants. 4.1.5 Access and support for community arts. 4.1.6 Arts partnerships. 4.1.7 Regional amenities fund.

We want Wellington to remain as the cultural capital of New Zealand.

Wellington is known as the cultural capital of New Zealand, which reflects the local presence of national arts organisations and vibrant arts and events. It is a city of unique cultural experiences for residents and visitors alike. To retain our title we need to build on our strengths and continue to improve our offering.

We're investing in arts and culture to maintain our position both nationally and internationally as a vibrant, edgy capital.



Pāpori me te hākinakina

Social and recreation

We aim for strong and healthy communities.

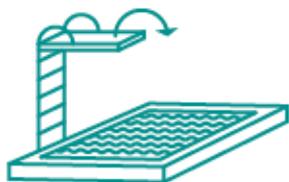
Our focus in this area is on recreation provision, social initiatives and community support, and public health and safety. People are at the heart of everything we do, from providing shelter and support to our most vulnerable residents to investing in infrastructure such as halls and sportsgrounds for the community. We try to make sure people have access to services and activities that contribute to opportunities for them to live healthy lifestyles, realise their potential, and enjoy their city.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are three groups of activities in this section:

- 5.1 Recreation promotion and support.
- 5.2 Community support.
- 5.3 Public health and safety.

Snapshot



1.2 million
swimming pool visits
per year



76%
of people feel safe
in the city



2.4m
physical visits to
the libraries



94%
of City Housing tenants
are satisfied with services
and facilities



79%
of people agree that
Wellington offers a wide range
of recreation activities

What we do – an overview

- Manage and maintain a range of recreation and leisure facilities, including swimming pools, recreation centres, outdoor sports facilities and playgrounds.
- Support the Basin Reserve Trust to manage and operate the Basin Reserve.
- Provide access to libraries and community spaces.
- Provide subsidised rental for low-income Wellingtonians.
- Ensure everyone has access to clean and safe public toilets.
- Facilitate, through regulation, a safe and enjoyable food and alcohol scene.

What's changing and why

Arlington development: Last year when we adopted Our 10-Year Plan, we signalled that we would investigate opportunities to partner with other agencies - including housing providers, developers and central government - to deliver more affordable housing in Wellington. The Arlington apartments, in Mt Cook, are made up of three sites and form the Council's largest social housing area. The majority of the site was deemed no longer fit-for-purpose and most of the homes on site 1 have stood empty for a period of time.

In 2019 the Council entered into an agreement with Housing New Zealand Corporation (HNZC) for the development of Arlington sites 1 and 3. Under this agreement we would enter into a 125 year lease of the sites to HNZC who would be responsible for the redevelopment, social housing service management, funding and maintenance of the sites. The redevelopment would see the currently rundown sites improved to provide a mix of modern, social, affordable and supported-living homes, with good connections to the surrounding community and facilities. This agreement will result in an improved level of service for social housing tenants in Wellington at little or no cost to ratepayers.

Our 10-Year Plan will be amended to include the italicised paragraph above in Part D: Statements of Service Provision, the amended plan can be found on wellington.govt.nz.

Alex Moore Sports Hub: Council has been working with Alex Moore Park Sport and Community Incorporated (AMPSCI) regarding the development of a sporting hub at Alex Moore Park in Johnsonville, which will be used by several sports and community groups. The Council will manage the build over two years. The total cost to build the hub is \$4.2 million of which the group will contribute \$2 million.

Community Housing support: Aligned to our goal of ensuring all Wellingtonians are well housed, we will be supporting a community housing provider, Dwell Housing Trust, to deliver 14 housing units in Kilbirnie. Dwell aims to provide safe, secure and comfortable homes for people who are in need or are on a low income. When they have vacancies, Dwell currently takes applications from the Ministry of Social Development's Social Housing Register. This allows the allocation of housing vacancies to those most in need. We will provide a grant of \$60,400 to cover the development contribution associated with this development. This will be funded from prior year surplus so will not affect the 2019/20 rates requirement.

Wellington City Library: On 19 March 2019 we made the decision to close the Central Library after receiving advice from engineers that the building has structural vulnerabilities which means it may not perform well in a significant earthquake event. The footpath around the Library building and the public car park has also been closed. The Library will be closed until further notice, as we start to investigate options and make some decisions about what approach we take to repairs.

A small network of 'pop-up' sites in the CBD is planned to meet the service gap, supported by a warehouse to store and enable access to items.

The overall financial impact of the closure on operational expenditure, including lost revenue from the basement carpark and the café tenancy, is \$3.6 million per year. In addition we will need to invest an additional \$6.0 million of capital expenditure on fitting out pop-up and warehouse solutions.

Due to the timing of the closure in relation to the annual planning cycle, Council has agreed to debt fund the net additional expenditure in 2019/20 and budget for this additional expenditure through the next annual and long-term plans.

Our work programme in 2019/20

Waitohi: Johnsonville's new Waitohi community hub is on track and budget (total budget is \$22.5 million), and due for completion in Summer 2019/20.

The kindergarten is scheduled to open in August ahead of the new library, café and reception for the swimming pool. There will also be a link through to Memorial Park, the library and a new swimming pool entrance. For updates on this project, see our engagement site <https://letstalk.wellington.govt.nz/waitohi-community-hub>

Newtown and Aro Valley Community centre upgrades: Community facilities help bring people together. They strengthen communities and provide a platform to deliver the activities and services that contribute to community wellbeing. The interior upgrades of the Newtown and Aro Valley community centres are currently in the design phase, with construction set to begin in 2019/20 at a budget cost of \$3.9 million.

Homelessness and supported living: Driven by Te Mahana, our Homelessness Strategy, we will be supporting several organisations in an effort to end homelessness, making it rare, brief and non-reoccurring. In 2019/20 these organisations include:

- **Downtown City Ministry (DCM):** In December 2018 we entered into a three-year contract to deliver outreach services for people who are sleeping rough and tenancy-sustaining services for those most vulnerable to homelessness.
- **City Mission:** As discussed in the economic development section, we will provide a one-off \$500,000 grant from the City Growth Fund to support the development of additional housing that will assist individuals and families who are at risk of remaining or falling back into homelessness. The City Mission is extending their facilities and adding 50 units as part of the Housing First approach to reducing homelessness, the \$500,000 grant will go toward this project.

These initiatives strongly align with and support the Central Government's Housing First programme, which is designed to house people quickly then provide intense wraparound support for people who have been chronically homeless. The Council also grants support for emergency and transitional housing services, such as the Wellington Night Shelter and the Wellington Homeless Women's Trust.

Karori Events Centre: The Karori Events Centre is a community-driven project which has resulted in the building of an events centre within the hub of community facilities in Karori. The hub includes the community centre, library and recreation centre.

The centre has been constructed and will provide an inviting venue where people can pursue their interests and connect with the community in a welcoming, inclusive and safe environment. However, the centre is still to be fitted out before it can become operational. The Trust has estimated that the full cost of the fit-out is expected to be \$1.1 million, as per a 2016 estimate.

Council officers will work with the Karori Events Trust in the coming months to discuss possible options and opportunities that would assist the Trust to complete the construction and fit-out of the facility. Council will also work with the trust to progress a plan to enable the future sustainable operation of the Centre.

Basin Reserve: The Basin Reserve is ranked among the world's top 10 cricket venues, and is known as one of New Zealand's most picturesque and historic cricket grounds. Substantial progress has been made on upgrading the ground with the RA Vance stand, terraces, scoreboards and players pavilion now completed. Work will focus on completing the strengthening and restoration of the Museum Stand in 2019/20 at a total cost of \$7.7 million. The capital investment from Council will be \$6.7 million, with a \$1 million contribution from The Basin Reserve Trust.

Looking ahead

Newlands community park development: During 2019/20, planning work will begin on improving Newlands Park, which will include investment in a community play space. Investment of \$3.6 million of capital expenditure is budgeted to make improvements to the park, beginning in 2020/21. Altogether, \$1.5 million of the required funding will be allocated from the Plimmer Trust.

What it costs

2019/20 Annual Plan	\$000
Operating expenditure	144,337
Capital expenditure	36,214

Measuring our performance

We use performance measures to track how well we are delivering services against targets. The following represents the groups of measures we have for each group of activities. For details of individual performance measures and targets, see Detailed performance information in Part D: Appendices.

We also have outcome indicators to monitor progress toward desired results for the city. These indicators are at least partly out of our control. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz

Rationale	What we measure	Activities
5.1 Recreation promotion and support		
<ul style="list-style-type: none"> To encourage active and healthy lifestyles. To enable participation in sporting and other group activities. For social cohesion and connectedness. 	<ul style="list-style-type: none"> High quality experience. Utilisation. Affordability. City recreation promotion. Basin Reserve Trust performance (9 measures). 	<ul style="list-style-type: none"> 5.1.1 Swimming pools. 5.1.2 Sportsfields. 5.1.3 Recreation programmes. 5.1.4 Recreation centres. 5.1.5 Recreation partnerships. 5.1.6 Playgrounds. 5.1.7 Marinas. 5.1.8 Golf course.
5.2 Community Support		
<ul style="list-style-type: none"> To foster diverse and inclusive communities. To enable people to connect with information and with each other. 	<ul style="list-style-type: none"> Libraries experience, utilisation, amenity, and affordability. Community centres utilisation. Community advocacy. Funding success. Housing quality and usage. Housing upgrade project. 	<ul style="list-style-type: none"> 5.2.1 Libraries. 5.2.2 Access support (Leisure Card). 5.2.3 Community advocacy. 5.2.4 Grants (social and recreation). 5.2.5 Social housing. 5.2.6 Community centres and halls.
5.3 Public health and safety		
<ul style="list-style-type: none"> To maintain health standards. To help people feel safe. 	<ul style="list-style-type: none"> Efficiency. Timeliness. Hygiene standard. 	<ul style="list-style-type: none"> 5.3.1 Burials cremations. 5.3.2 Public toilets. 5.3.3 Public health regulations. 5.3.4 City safety. 5.3.5 Wellington Regional Emergency Management Office (WREMO).



This communal table
celebrates the work and vision of
Peter Bruckly 1939-2019
a champion of the importance of public debate
to achieve the waterfront we all want and deserve

Tāone tupu ora

Urban development

We want to see our city thrive as it grows.

Our work in this area includes enhancing CBD public space, making improvements to the waterfront and suburban centres, developing public spaces such as urban parks and squares, looking after heritage in the city, assessing and issuing building and resource consents, ensuring earthquake-prone buildings are strengthened, and planning for the city's development.

These activities matter to the lives of individual Wellingtonians and to the community as a whole. They enable the city to grow while retaining its unique sense of place and liveability. They also provide the opportunity for people to live, work and play in an urban environment that is attractive and sustainable.

In this section

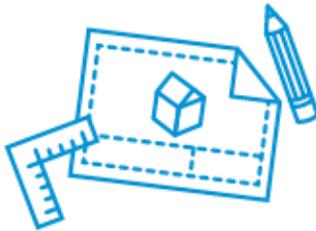
This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are two groups of activities in this section:

- 6.1 Urban planning, heritage and public services development (including waterfront development).**
- 6.2 Building and development control.**

Snapshot



\$272 million
value of non-residential
building consents



\$440 million
value of residential
building consents



86%
of residents agree that
the central city is lively
and attractive



92%
of residents agree that
Wellington is a great place
to live, work and play

What we do - an overview

- Assess earthquake-prone buildings and set times for strengthening work.
- Plan for future growth of the city.
- Undertake building and resource consent work.
- Carry out suburban centre upgrades and laneway improvements.
- Enhance the CBD public space, urban parks and squares.
- Support the protection of heritage buildings in the city.

What's changing and why

Built Heritage Incentive and Resilience Fund: We are increasing funding to \$1 million per year, through two separate funds, to capture a broader range of earthquake resilience projects than the current fund. The two funds are likely to be allocated to the following areas:

- \$500,000 toward supporting owners of earthquake-prone heritage buildings, for example support in obtaining heritage advice.
- \$500,000 toward supporting owners of earthquake-prone buildings to meet associated costs of earthquake-strengthening their buildings, for example engineering assessments and traffic management plans.

Band Rotunda redevelopment: After seeking registrations of interest for the redevelopment of the Band Rotunda at Oriental Bay in mid-2018, Council has accepted a proposal from Cheops Holdings. Cheops specialises in restoring and rejuvenating historic, underutilised buildings across Wellington. Some of their previous projects include the Press Hall precinct, Public Trust Building and 15 Stout Street. The upgrade will result in the rotunda meeting at least 80 percent of the New Building Standards, an upgrade to the interior to suit a hospitality operator, and public access to the building being maintained while also ensuring this landmark contributes to heritage and urban design values of the area. We have included \$300,000 in operational funding in the budget to facilitate and contribute to the redevelopment. This proposal allows for the upgrade of a much loved and iconic building on Wellington's waterfront in a cost-effective manner.

Our work programme 2019/20

Earthquake Prone Buildings (EPB): There are currently about 600 EPBs in Wellington. About 120 of these are heritage buildings. Owners of these buildings are required to undertake work to bring them up to a satisfactory level of structural integrity. This year, we will continue to work with building owners and will develop an enhanced advisory service to support this programme of work, as promoted by Inner City Wellington and others. There will be a particular emphasis on buildings that have been identified as Priority Buildings, where timelines for strengthening will be reduced to 7.5 years. We are in liaison with Central Government around the EPB framework and will ensure that the Council and Government effort is integrated and complementary.

Looking ahead

Planning for Growth: Wellington's population is predicted to grow to between 250,000 and 280,000 in the next 30 years. We are required, under the National Policy Statement on Urban Development Capacity, to ensure we have enough land available to meet residential and commercial demand across the city for the short, medium and long-term. To ensure we can accommodate this growth we need to have a coordinated plan. We need to review our Urban Growth Plan and the District Plan to be able to direct the expected population growth into the most appropriate places, manage new development to ensure the city remains compact, inclusive, green, resilient, vibrant and prosperous, and to attract meaningful investment.

In May 2019 we consulted on four growth scenarios through our Planning for Growth programme. The submissions we received will inform a spatial plan for the city by early 2020. The spatial plan is a coordinated plan to manage urban growth and development and will set the policy direction to inform the District Plan review.

Making Wellington more accessible: In partnership with the Council's Accessibility Advisory Group, we will finalise a new three-year Accessible Action Plan for the city. While some actions will be funded from existing work programmes, others may require additional funding. Any new initiatives will be considered in future annual and long-term plans.

What it costs

2019/20 Annual Plan	\$000
Operating expenditure	34,069
Capital expenditure	43,621

Measuring our performance

We use performance measures to track how well we are delivering services against targets. The following represents the groups of measures we have for each group of activities. For details of individual performance measures and targets, see Detailed performance information in Part D: Appendices.

We also have outcome indicators to monitor progress toward desired results for the city. These indicators are at least partly out of our control. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz

Rationale	What we measure	Activities
6.1 Urban planning, heritage and public spaces development		
<ul style="list-style-type: none"> To enable smart growth/urban containment. For open public spaces. For character protection. 	<ul style="list-style-type: none"> High-quality development. Protecting heritage. 	<ul style="list-style-type: none"> 6.1.1 Urban planning and policy development. 6.1.2 Waterfront development. 6.1.3 Public spaces and centres development. 6.1.4 Built heritage development. 6.1.5 Housing development.
6.2 Building and development		
<ul style="list-style-type: none"> To protect public health and safety. For resilience. 	<ul style="list-style-type: none"> Effective planning. Timeliness. Customer focus. Compliance. 	<ul style="list-style-type: none"> 6.2.1 Building control and facilitation. 6.2.2 Development control and facilitation. 6.2.3 Earthquake risk mitigation - built environment. 6.2.4 Regulatory - building control and facilitation (weathertight homes).

We want our city to thrive as it grows.

Up to 280,000 people are expected to call Wellington home by 2043.

We need to direct growth and manage development to ensure the city remains compact, inclusive, green, resilient, vibrant and prosperous, and to attract meaningful investment.

STRENGTHENED

A.D. 1900.

BUILT BY
THE
BOROUGH OF
KARORI.



Ngā waka haere

Transport

We want a safe, efficient and reliable transport system.

A good transport system should do more than just move people and goods efficiently. It should benefit people's overall quality of life, support economic productivity, help create healthy urban neighbourhoods that are people focused, and reduce the city's carbon emissions.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are two groups of activities in this section:

- 7.1 Transport.
- 7.2 Parking.

Snapshot



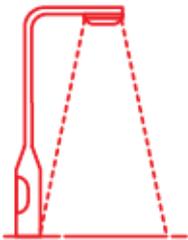
31.3km
of cycleways



885km
of pedestrian paths



11,000
pedestrians entering
the Central Business District
everyday (on average
weekday - pedestrian cordon
survey 2017/18)



14,500
LED street lights



53%
of residents believe that
parking enforcement is fair

What we do – an overview

- Maintain, develop and improve infrastructure to support different forms of transport.
- Encourage more sustainable and cost-effective transport options, such as walking, cycling and public transport.
- Make ongoing improvements to the safety of our transport network.
- Support the Wellington Cable Car.
- We provide about 10 percent of the public parking in central Wellington to facilitate convenient access to the city.

What’s changing and why

Parking: We need to make the best use of our limited street space and want to encourage more people to walk, cycle or ride public transport, instead of using private vehicle transport and parking. Therefore we are making several changes to our parking service, these are:

- Limit free parking for Freyberg Pool and Gym members to two hours per day, but with an additional two hours available at the hourly rate of \$2.50.
- Increase Coupon Parking, including suburban trade coupons (Monday to Friday) from \$8.50 to \$12, per day. The monthly rate would move from \$135 to \$200.
- Change the 60-minute free parking zone in upper Cuba St to 120 minutes metered parking.
- Change the cost of metered parking on the city fringe from \$1.50 to \$2.50 per hour, seven days a week.
- Increase the cost of metered parking (Monday to Friday) from \$3 to \$3.50 per hour in the green zone and \$4 to \$4.50 per hour in the yellow zone (see maps and zone descriptions in Part C: Financial information – Fees and user charges).
- Change the annual cost of a Residents Parking Permit from \$126.50 to \$195.
- Change the Coupon Exemption Permit from \$71.50 to \$120 per annum.
- Trial the use of fixed cameras to improve enforcement of bus lanes, bus stops, clearways and broken yellow lines.

These changes will make sure those who use our parking services continue to pay for it. They will also support our goals for the city to encourage greater use of public transport and active modes of transport. For details of these fees and maps of parking zones, please refer to Part C: Financial information – Fees and user charges.

Cycling masterplan: Several projects designed to make things easier and safer for people on bikes and on foot will continue throughout 2019/20, as part of our cycleways programme. These include:

- Cobham Drive
- Evans Bay
- Kilbirnie connections.

While we expect to see the projects above taking shape, or being completed in 2019/20, more design work and community engagement is required to decide how to provide safer bike routes in Berhampore, Newtown and Mount Cook.

We aim to secure as much Government support as we can for work in the south. So on the advice of the NZ Transport Agency, we will plan all the connections between the south coast and the city and seek funding for the whole lot in one go, including the planned redesign of The Parade in Island Bay.

This means construction on the following projects may not begin until 2020/21:

- Newtown Connections – Berhampore, Newtown and Mount Cook.
- Island Bay redesign.

Our work programme in 2019/20

Bus shelters: We will work with Greater Wellington Regional Council to prioritise and add bus shelters to our network. New shelters are prioritised based on several factors including how many and how frequently people board a bus, the weather and exposure, distance between stops/shelters, and customer requests. We’re doubling the budget for bus shelters in 2019/20 which will allow us to progress more of the new shelters from our list.

Variable messaging signs (VMS): We will purchase five new electronic signs to be used across the network to help people plan their journey and inform them of potential hazards. They can, for example, be used to warn people of construction works or events that may disrupt their journey.

Safer roads – minor safety improvements and safer speeds: We have allocated \$1.3 million per year towards initiatives that deliver road safety benefits. The programme is developed using a risk-based prioritisation process and may be adapted as safety issues arise. The following are likely to progress in 2019/20:

- Safer speeds in the CBD.
- Intersection improvements in Hataitai, Brooklyn and Te Aro.
- Safer shopping area speed limits in Tawa, Linden, Karori and Marsden Village.

Transport resilience: Parts of the transport network are on steep hills that require substantial retaining structures and tunnels. The network is also susceptible to damage from storm events. Strengthening our infrastructure and clean-ups following storms remain the focus. The projects that will be progressed in 2019/20 include Ngaio Gorge rock bluffs, the Chaytor Street retaining wall in Karori and improvements to the Northland tunnel.

Looking ahead

Let's Get Wellington Moving (LGWM): This is a joint initiative between Wellington City Council, Greater Wellington Regional Council, and the NZ Transport Agency (NZTA) to develop a transport system that supports the public's aspirations for how the city looks, feels, and functions.

In May 2019 the Government announced the LGWM Indicative Package and committed to support the \$6.4 billion plan for this transformational project over two decades.

The programme partners are now working on the next steps for the LGWM programme, as follows:

- Engaging with stakeholder groups to discuss the indicative package and the way forward for the programme.
- Agreeing the funding requirements for LGWM's implementation.
- Starting work on an early delivery programme to start moving more people with fewer vehicles.
- Starting detailed business case work on the larger elements of the programme.
- Developing a new partnership agreement and delivery model to deliver the programme.

Council will consider these issues over the coming months. We expect to be able to cover our share of the expenditure in 2019/20 from existing budgets and will reconsider budget impacts in future annual and long-term plans, once our share of the programme is confirmed. To find out more, visit the LGWM project website <https://getwellymoving.co.nz/the-plan>

Petone to Grenada link: The Petone to Grenada project was one of several transport projects re-evaluated by the NZTA to align it with the new priorities set out in the Government Policy Statement on Land Transport (GPS). The NZTA re-evaluation found that the need for improved east-west connections generally aligns with the Government's priorities, but that the Petone to Grenada link road in its previously proposed form may not proceed.

The re-evaluation report recommends that the NZTA further investigates how best to improve resilience, safety, and east-west transport choice. This means taking a step back and ensuring other east-west options across the state highway network (the triangle formed by SH1, SH2 and SH58) are considered. The timing of this work will depend on funding availability and other nationwide funding priorities. In endorsing the recommendations, the NZTA Board has noted that a link road is required, but funding will be considered at a later date. The re-evaluation recommended that construction of an east-west connection be considered for funding from 2028. This NZTA-led project is expected to unlock more access to the Lincolnshire development in Horokiwi.

Cycling masterplan: Over the next 10 years and beyond, Wellington City Council is partnering with NZTA and central government to deliver a fully connected cycle network throughout Wellington. By 2028 the cycle network is expected to have connections developed to the south, through Newtown, Berhampore and Island Bay, and to the outer eastern suburbs, including Miramar, and Strathmore Park. NZTA is expected to develop a connection to the Hutt Valley. Karori, Highbury, Kelburn and Brooklyn will all become part of the network. Safer connections from Johnsonville, Newlands, Churton Park and Tawa will be added from the north, and Thorndon and the CBD are expected to be improved as part of the LGWM programme.

What it costs

2019/20 Annual Plan	\$000
Operating expenditure	87,128
Capital expenditure	58,107

Measuring our performance

We use performance measures to track how well we are delivering services against targets. The following represents the groups of measures we have for each group of activities. For details of individual performance measures and targets, see Detailed performance information in Part D: Appendices.

We also have outcome indicators to monitor progress toward desired results for the city. These indicators are at least partly out of our control. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz

Rationale	What we measure	Activities
7.1 Transport network		
<ul style="list-style-type: none"> • So our transport networks are reliable. • To increase mode share and reduce emissions. • For road safety. 	<ul style="list-style-type: none"> • Network condition and maintenance. • Active modes promotion. • Network safety. • Network efficiency and congestion. • Public transport enablement. • Wellington Cable Car Limited performance (7 measures). 	<ul style="list-style-type: none"> 7.1.1 Transport planning. 7.1.2 Vehicle network. 7.1.3 Cycle network. 7.1.4 Passenger transport network. 7.1.5 Pedestrian network. 7.1.6 Network-wide control and management. 7.1.7 Road safety.
7.2 Parking		
<ul style="list-style-type: none"> • To enable people to shop, work and access recreation activities. 	<ul style="list-style-type: none"> • Efficiency. • Equity. • Availability. 	<ul style="list-style-type: none"> 7.2.1 Parking.



Ngā rōpū e here ana ki te Kaunihera

Council-Controlled Organisations (CCOs)

To achieve our objectives for Wellington, we have established several companies and trusts. These were set up to independently manage Council facilities, or to deliver significant services and undertake development on behalf of the Wellington community.

Where necessary, we provide funding to support their operations and capital investment requirements.

The following pages provide a summary of what the organisations do, their objectives, structure, and how their performance is measured. For detail on the performance measures that WCC will be reporting on for CCOs, please refer to Our 10-Year Plan.

Wellington Regional Stadium Trust



The Trust owns, operates and maintains the Stadium as a high-quality multi-purpose sporting venue. All of its trustees are jointly appointed by the Council and GWRC.

Objectives	Activities	Performance measures
<p>The Wellington Regional Stadium Trust owns, operates and maintains the Stadium as a high-quality multi-purpose sporting and cultural venue. It provides facilities to be used for rugby, cricket and other sports codes, musical and cultural events, and other users, including sponsors and event and fixture organisers.</p>	<p>Operates the Stadium.</p> <p>Manages the event programme and seeks opportunities to provide regular quality events.</p> <p>Ensures the Stadium is provided to the community for appropriate usage.</p> <p>Administers the Trust assets and the Stadium on a prudent commercial basis.</p>	<p>Total revenue.</p> <p>Net surplus.</p> <p>Number of events.</p> <p>Attendance.</p> <p>Satisfaction.</p>

For performance measures and targets, please refer to Our 10-Year Plan.

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

Wellington Museums Trust



The Trust, which trades as Experience Wellington, operates six institutions on behalf of Wellington City Council. These are Capital E, Space Place at Carter Observatory, City Gallery Wellington, Nairn Street Cottage, Wellington Museum and the Cable Car Museum. All trustees are appointed by the Council.

Objectives	Activities	Performance measures
<p>The Wellington Museums Trust (WMT) was established in 1995 to promote and manage the City Gallery Wellington, the Museum of Wellington City and Sea, the Colonial Cottage, Capital E, the Wellington Cable Car Museum and the Carter Observatory (Space Place).</p> <p>Experience Wellington manages its facilities, establishes exhibition programmes and education policies for its facilities, and develops acquisition, de-accession and collection development policies for its collections and artefacts.</p>	<p>Delivers high-quality experiences, events and exhibitions at its facilities.</p> <p>Manages conservation and care for the objects of its collections, and conduct research and development to enhance visitors' experiences.</p> <p>Offers quality education experiences to children and young people.</p> <p>Promotes and protect the heritage of venues.</p> <p>Works with national and international artists and collectors.</p>	<p>Total visitor to our museums.</p> <p>WCC subsidy per visitor.</p> <p>Total Revenue.</p> <p>Cost to Council.</p> <p>Satisfaction.</p>

For performance measures and targets, please refer to Our 10-Year Plan.

Wellington Regional Economic Development Agency (WREDA)



WREDA combines the economic development activities of Wellington City Council and GWRC into one organisation. Wellington City Council is an 80 percent shareholder.

Objectives	Activities	Performance measures
WREDA is an economic development agency that brings together the region's economic development agencies (city tourism, Creative HQ, venues (Positively Wellington Venues), and the Council's major event activities.	<p>Markets and promotes Wellington as a destination for tourists, migrants, students, businesses and investors.</p> <p>Helps businesses grow and innovate.</p> <p>Advocates for Wellington's economy.</p> <p>Attracts and promotes conferences, performances and major events.</p> <p>Operates the civic venues.</p>	<p>Number of events.</p> <p>Return on Investment via out-of-Wellington spend (events).</p> <p>Attendance.</p> <p>Share of conference market.</p> <p>Visitor spend revenue.</p> <p>Grants.</p>

For performance measures and targets, please refer to Our 10-Year Plan.

Wellington Zoo Trust



The Trust manages the Zoo's assets and operations. All trustees are appointed by the Council.

Objectives	Activities	Performance measures
<p>The Wellington Zoo Trust manages the assets and operations of Wellington Zoo for the benefit of the residents of Wellington and visitors to the city. It promotes species conservation, educates the community by building an awareness of plant and animal species, and supports the conservation and educational activities of other organisations.</p>	<p>Cares for resident animals and manages the animal collection.</p> <p>Provides a high-quality visitor experience.</p> <p>Participates in captive management breeding and breed-for-release programmes.</p> <p>Develops and maintains high-quality animal exhibits.</p> <p>Delivers educational material and learning experiences.</p> <p>Contributes to zoological, conservation and facilities management research projects.</p>	<p>Number of visitors.</p> <p>Average Council subsidy per visitor.</p> <p>Average income per visitor.</p> <p>Maintain carbonZero certification.</p> <p>Satisfaction.</p>

For performance measures and targets, please refer to Our 10-Year Plan.

Basin Reserve Trust



The Trust has four trustees - two are appointed by the Council and two by Cricket Wellington.

Objectives

The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington.

Activities

Manages the Basin Reserve for recreational activities and the playing of cricket for the residents of Wellington.

Contributes to the events programme for Wellington.

Operates as a successful not-for-profit undertaking.

Preserves and enhances the heritage value of the Basin Reserve.

Provides the home for the NZ Cricket Museum.

Performance measures

Number of event days (Basin Reserve usage).

Attendance at events.

Revenue & Grants.

For performance measures and targets, please refer to Our 10-Year Plan.

Karori Sanctuary Trust



The Trust became a CCO on 1 October 2016. The Council has the overall responsibility for appointing members to the Trust board.

Objectives	Activities	Performance measures
To connect people with our unique natural heritage, and inspire actions that transform how people live with nature in our cities, towns and beyond.	<p>Manages ongoing conservation and restoration work in the sanctuary.</p> <p>Works with organisations and community groups to support local biodiversity.</p> <p>Provides educational experiences.</p> <p>Connects people to New Zealand's unique heritage.</p>	<p>Visitor numbers.</p> <p>Average Council subsidy per visitor.</p> <p>Average income per visitor.</p>

For performance measures and targets, please refer to Our 10-Year Plan.

Wellington Cable Car Limited



Wellington City Council is the 100 percent shareholder and appoints all the directors.

Objectives	Activities	Performance measures
Wellington Cable Car Limited owns and operates the Cable Car.	<p>Maintains the cable cars and associated track, plant, tunnels, bridges and buildings in accordance with best engineering practice, and to meet the certification requirements of the NZTA.</p> <p>Markets and manages the cable car passenger service operation.</p>	<p>Cable car passenger trips.</p> <p>Total income earned.</p> <p>Tourist satisfaction survey.</p> <p>Revenue & Grants.</p> <p>Reliability.</p>

For performance measures and targets, please refer to Our 10-Year Plan.

Wellington Water



Wellington Water is owned by the Hutt, Porirua, Upper Hutt and Wellington city councils and Greater Wellington Regional Council. The councils are all equal shareholders and each council owns its respective water, stormwater and wastewater assets.

Objectives	Activities	Performance measures
<p>To manage the provision of water services (water supply, stormwater and wastewater) to the residents and businesses in the areas served by its customers.</p> <p>Wellington Water's customers are Wellington City Council, Hutt City Council, Porirua City Council and Upper Hutt City Council.</p>	<p>Provides high-quality, safe and environmentally sustainable services to shareholding councils and other customers with a focus on contracted service delivery for the operation, maintenance and ongoing development of drinking water, stormwater and wastewater assets and services, and asset management planning.</p>	<p>Provide a reliable water supply, wastewater and stormwater management service.</p> <p>Deliver budgeted capital expenditure projects for its shareholding councils.</p> <p>Deliver budgeted operating and maintenance activities for its shareholding councils.</p> <p>Comply with relevant standards, legislation and resource consents.</p>

For performance measures and targets, go to the Environment section of the detailed performance information. All measures under activities 2.3, 2.4 and 2.5 are Wellington Water measures, with the exception of the measure that reads 'residents (%) satisfied with the stormwater system', this is measured by WCC through the annual residents monitoring survey.

Part C

Financial information



Annual plan disclosure statement for year ending 30 June 2019

WHAT IS THE PURPOSE OF THIS STATEMENT?

The purpose of this statement is to disclose the council's planned financial performance in relation to various benchmarks to enable the assessment of whether the council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The council is required to include this statement in its annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the **regulations**). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

BENCHMARK		PLANNED	MET
1. Rates affordability benchmark			
• income	Quantified limit \$350m	\$324.6m	Yes
• increases	Quantified increase limit \$40.5m	\$15.1m increase	Yes
2. Debt affordability benchmark	Net closing debt over operating income 175%	125%	Yes
3. Balanced budget benchmark	100%	98%	No
4. Essential services benchmark	100%	139%	Yes
5. Debt servicing	10%	4.6%	Yes

Notes:

1 Rates affordability benchmark

(1) For this benchmark:

- (a) the council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the council's long-term plan; and
- (b) the council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the council's long-term plan.

(2) The council meets the rates affordability benchmark if:

- (a) its planned rates income for the year equals or is less than each quantified limit on rates; and
- (b) its planned rates increases for the year equal or are less than each quantified limit on rates increases.

2 Debt affordability benchmark

- (1) For this benchmark, the council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy included in the council's long-term plan.
- (2) The council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

3 Balanced budget benchmark

- (1) For this benchmark, the council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments, and revaluations of property, plant, or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).
- (2) The council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

In 2019/20 the planned revenue falls below the planned operating expenses (98%). This is due to the treatment of Council's housing property at Arlington sites 1 and 3. Council is entering into a long-term lease agreement for these sites; (see also Part B: Our work in detail, Social and Recreation p28). If this loss were not included the benchmark would have been met.

This benchmark does not take balance sheet funding into account, however we do have a balanced budget for operational funding as shown in the Explanation of Surplus/Deficit.

4 Essential services benchmark

- (1) For this benchmark, the council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.
- (2) The council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

5 Debt servicing benchmark

- (1) For this benchmark, the council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).
- (2) Because Statistics New Zealand projects that the council's population will grow slower than the national population growth rate, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

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 sets targets for each Council activity, determining what proportion should be funded from each of the user charges, general rates, targeted rates and other sources of income.

In line with that policy, we're proposing some changes to fees and charges in the following areas:

- 2.2.1 Waste minimisation, disposal and recycling management.
- 2.4.1 Sewage collection and disposal network.
- 5.1.1 Swimming pools.
- 5.1.2 Sportsfields.
- 5.1.7 Marinas.
- 5.2.6 Community centres and halls.
- 5.3.1 Burials and cremations.
- 5.3.3 Public health.
- 7.2.1 Parking.

2.2.1 WASTE MINIMISATION, DISPOSAL AND RECYCLING MANAGEMENT

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
Southern Landfill - General waste fee - per tonne	\$126.00	\$128.00	\$2.00
Southern Landfill - Special waste fee (Type A) - per tonne	\$148.60	\$203.60	\$55.00
Southern Landfill - Special waste fee (All other) - per tonne	\$148.60	\$163.50	\$14.90

2.4.1 SEWAGE COLLECTION AND DISPOSAL NETWORK

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
Up to 100m ³ /day	\$0.31/m ³	\$0.32/m ³	\$0.01m ³
Between 100m ³ /day and 7000m ³ /day	\$0.13/m ³	\$0.14/m ³	\$0.01m ³
Above 7000m ³ /day	\$0.95/m ³	\$0.98/m ³	\$0.03m ³
B.O.D - Up to 3150kg/day	\$0.33/m ³	\$0.34/m ³	\$0.01m ³
B.O.D - Above 3150kg/day	\$0.73/m ³	\$0.75/m ³	\$0.02m ³
Suspended Solids - Up to 1575kg/day	\$0.32/m ³	\$0.33/m ³	\$0.01m ³
Suspended Solids - Above 1575kg/day	\$0.58/m ³	\$0.60/m ³	\$0.02m ³

5.1.1 SWIMMING POOLS

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
Adult swim	\$6.00	\$6.30	\$0.30
Adult Khandallah	\$3.10	\$3.20	\$0.10
Adult Concession (10 swims)	\$54.00	\$56.70	\$2.70
Adult per month	\$60.50	\$62.00	\$1.50
Adult Year	\$724.60	\$740.00	\$15.40

5.1.2 SPORTSFIELDS

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
<i>Rugby, League, Soccer/Football, Aussie Rules:</i>			
Natural Turf - Seasonal: Level 1	\$2,400.00	\$2,425.00	\$25.00
Natural Turf - Seasonal: Level 2	\$1,600.00	\$1,620.00	\$20.00
Natural Turf - Training:			
Natural Turf - 1 night (season) Ground only (Unserviced)	\$390.00	\$400.00	\$10.00
Natural Turf - 2 nights (season) (Unserviced)	\$770.00	\$775.00	\$5.00
Natural Turf - 3 nights (season) (Unserviced)	\$1,160.00	\$1,172.00	\$12.00
Natural Turf - 4 nights (season) (Unserviced)	\$1,538.00	\$1,545.00	\$7.00
Natural Turf - 1 night/(season) (Serviced)	\$840.00	\$850.00	\$10.00
Natural Turf - 2 nights/(season) (Serviced)	\$1,648.00	\$1,658.00	\$10.00
Natural Turf - 3 nights/(season) (Serviced)	\$2,473.00	\$2,485.00	\$12.00
Natural Turf - Tournament fee (Base fee by Sport code) field/day	\$300-\$500	\$320-\$550	\$20-\$50

5.1.7 MARINAS

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
Clyde Quay - Mooring / year	\$1,105.00	\$1,140.00	\$35.00
Clyde Quay - Boat Shed (2 to 13) / year	\$2,320.00	\$2,390.00	\$70.00
Clyde Quay - Boat Shed (14 to 27) / year	\$2,087.00	\$2,152.00	\$65.00
Clyde Quay - Boat Shed (28, 29) / year	\$2,897.00	\$2,987.00	\$90.00
Clyde Quay - Boat Shed (38B) / year	\$1,675.00	\$1,725.00	\$50.00
Clyde Quay - Boat Shed (38A to 42B, 48A, 48B) / year	\$2,407.00	\$2,477.00	\$70.00
Clyde Quay - Boat Shed (43A to 47B) / year	\$2,785.00	\$2,870.00	\$85.00
Clyde Quay - Dinghy Rack / year	\$194.00	\$200.00	\$6.00
Evans Bay - Berth / year	\$2,780.00	\$2,865.00	\$85.00
Evans Bay - Berth (Sea Rescue Jetty) / year	\$1,634.00	\$1,684.00	\$50.00
Evans Bay - Boat Shed (8 to 11) / year	\$1,094.00	\$1,129.00	\$35.00
Evans Bay - Boat Shed (1 to 7, 12 to 32) / year	\$2,189.00	\$2,254.00	\$65.00
Evans Bay - Boat Shed (33 to 46) / year	\$3,280.00	\$3,375.00	\$95.00
Evans Bay - Dinghy Locker / year	\$327.00	\$337.00	\$10.00
Evans Bay - Live-Aboard fee / year	\$572.00	\$590.00	\$18.00
Evans Bay - Trailer Park / month	\$124.00	\$128.00	\$4.00

5.2.6 COMMUNITY CENTRES AND HALLS

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
Community groups per hour	\$16.00	\$17.90	\$1.90
Commercial per hour	\$21.00	\$23.50	\$2.50
Private event per hour	\$26.00	\$29.10	\$3.10
Commercial private per hour	\$36.00	\$39.90	\$3.90
Venue security check fee / one off	\$46.00	\$50.90	\$4.90

5.3.1 BURIALS AND CREMATIONS

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
Cremation - Delivery Only	\$685.00	\$692.00	\$7.00
Cremation - Committal Service	\$838.00	\$846.00	\$8.00
Cremation - Full Service	\$894.00	\$902.00	\$8.00
Cremation - Child	\$190.00	\$200.00	\$10.00
Cremation - Outside District Casket Interment	\$1,000.00	\$1,020.00	\$20.00
Plot Search	\$10.00	\$15.00	\$5.00
Change of Deed	\$63.00	\$70.00	\$7.00
Rimu Urn - Adult	\$86.00	\$90.00	\$4.00
Rimu Urn - Adult Half Size	\$60.00	\$75.00	\$15.00

5.3.3 PUBLIC HEALTH

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
Entire Dogs	\$172.50	\$176.00	\$3.50
Paid After 1 August / penalty	\$85.00	\$88.00	\$3.00
Desexed Dogs	\$125.00	\$127.50	\$2.50
Paid After 1 August / penalty	\$61.25	\$63.75	\$2.50
Responsible Dog owner status	\$61.50	\$62.75	\$1.25
Paid After 1 August (entire) / penalty	\$196.00	\$201.25	\$5.25
Paid After 1 August (de-sexed) / penalty	\$124.75	\$128.50	\$3.75
Working Dogs	\$52.50	\$53.50	\$1.00
Paid After 1 August / penalty	\$25.00	\$26.75	\$1.75
Working Dogs (puppies)	\$27.50	\$28.00	\$0.50
New Registrations - pro rata fees	\$88.00	\$89.80	\$1.80
Multiple dog application	\$34.00	\$34.50	\$0.50
Replacement reg tag	\$11.50	\$12.00	\$0.50
RDO Application	\$59.50	\$61.00	\$1.50
Puppies			
Month puppy was born / Month registration due	Desexed fee/Entire fee	Desexed fee/Entire fee	Increase
January / May	\$23.00/\$31.50	\$23.40/\$32.10	\$0.40/\$0.60
February / June	\$12.80/\$17.40	\$13.10/\$17.80	\$0.30/\$0.40
March / July	\$125.00/\$172.50	\$127.50/\$176.00	\$2.50/\$3.50
April / August	\$114.80/\$158.40	\$117.10/\$161.60	\$2.30/\$3.20
May / September	\$104.60/\$144.30	\$106.70/\$147.20	\$2.10/\$2.90
June / October	\$94.40/\$130.20	\$96.30/\$132.80	\$1.90/\$2.60
July / November	\$84.20/\$116.10	\$85.90/\$118.50	\$1.70/\$2.40
August / December	\$74.00/\$102.00	\$75.50/\$104.10	\$1.50/\$2.10
September / January	\$63.80/\$87.90	\$65.10/\$89.70	\$1.30/\$1.80
October / February	\$53.60/\$73.80	\$54.70/\$75.30	\$1.10/\$1.50
November / March	\$43.40/\$59.70	\$44.30/\$60.90	\$0.90/\$1.20
December / April	\$33.20/\$45.60	\$33.90/\$46.50	\$0.70/\$0.90
Imported Dogs & Puppies			
Month arrived in NZ	Desexed fee/Entire fee	Desexed fee/Entire fee	Increase
January	\$23.00/\$31.50	\$23.40/\$32.10	\$0.40/\$0.60
February	\$12.80/\$17.40	\$13.10/\$17.80	\$0.30/\$0.40
March	\$125.00/\$172.50	\$127.50/\$176.00	\$2.50/\$3.50
April	\$114.80/\$158.40	\$117.10/\$161.60	\$2.30/\$3.20
May	\$104.60/\$144.30	\$106.70/\$147.20	\$2.10/\$2.90
June	\$94.40/\$130.20	\$96.30/\$132.80	\$1.90/\$2.60
July	\$84.20/\$116.10	\$85.90/\$118.50	\$1.70/\$2.40
August	\$74.00/\$102.00	\$75.50/\$104.10	\$1.50/\$2.10
September	\$63.80/\$87.90	\$65.10/\$89.70	\$1.30/\$1.80
October	\$53.60/\$73.80	\$54.70/\$75.30	\$1.10/\$1.50
November	\$43.40/\$59.70	\$44.30/\$60.90	\$0.90/\$1.20
December	\$33.20/\$45.60	\$33.90/\$46.50	\$0.70/\$0.90
Adopted Dogs & Puppies			
Month adopted	Current fee	Proposed fee	Increase
January	\$12.50	\$12.75	\$0.25
February	\$7.60	\$7.75	\$0.15
March	\$61.50	\$62.75	\$1.25
April	\$56.60	\$57.75	\$1.15
May	\$51.70	\$52.75	\$1.05
June	\$46.80	\$47.75	\$0.95
July	\$41.90	\$42.75	\$0.85
August	\$37.00	\$37.75	\$0.75
September	\$32.10	\$32.75	\$0.65
October	\$27.20	\$27.75	\$0.55
November	\$22.30	\$22.75	\$0.45
December	\$17.40	\$17.75	\$0.35

5.3.3 PUBLIC HEALTH CONTINUED - ALCOHOL LICENSING FEES

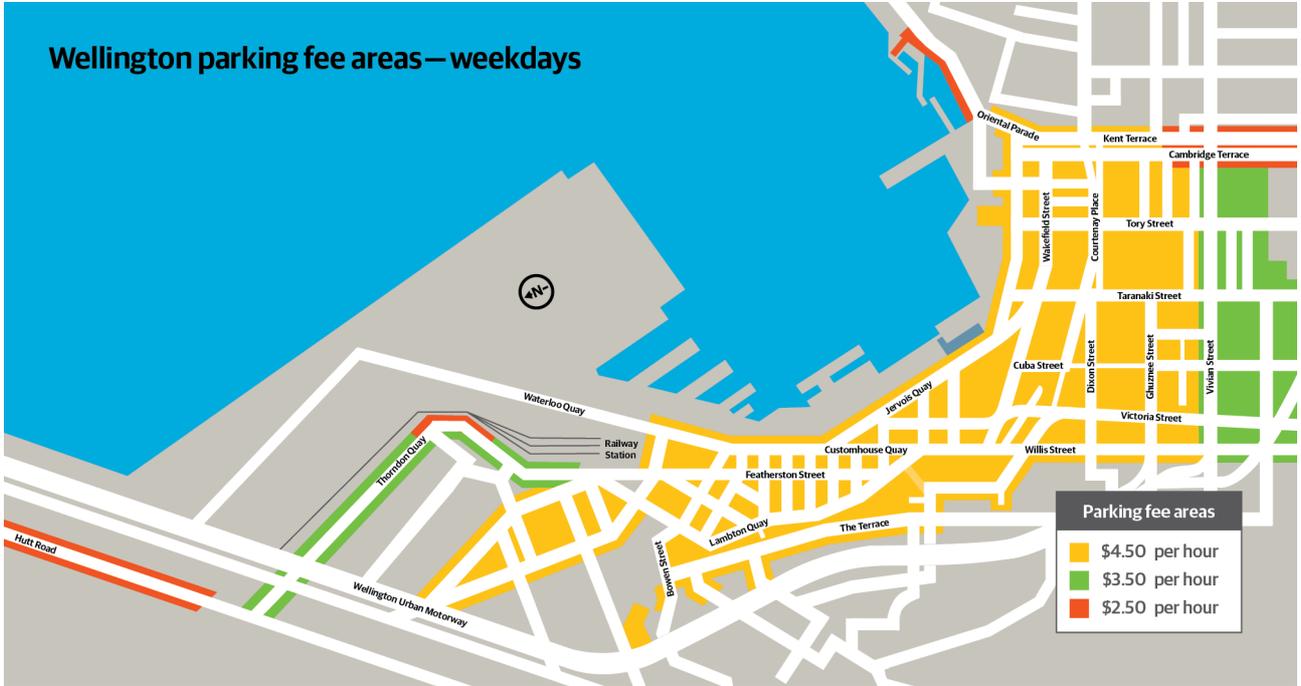
FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
<i>Alcohol fees</i>			
Risk Category	Application Fee		
Very low	\$368.00	\$486.00	\$118.00
Low	\$609.50	\$805.00	\$195.50
Medium	\$816.50	\$1,078.00	\$261.50
High	\$1,023.50	\$1,351.00	\$327.50
Very high	\$1,207.50	\$1,594.00	\$386.50
	Annual Fee		
Very low	\$161.00	\$213.00	\$52.00
Low	\$391.00	\$516.00	\$125.00
Medium	\$632.50	\$835.00	\$202.50
High	\$1,035.00	\$1,366.00	\$331.00
Very high	\$1,437.50	\$1,898.00	\$460.50
Special Licences	Fee		
Class 1	\$575.00	\$759.00	\$184.00
Class 2	\$207.00	\$273.00	\$66.00
Class 3	\$63.25	\$83.00	\$19.75
Managers Certificate	\$316.25	\$316.25	no change
Temporary Authority	\$296.70	\$392.00	\$95.30
<i>Alfresco dining fees</i>			
Pavement/footpath permissions - central city (per m²) - smoking area	\$45.00	\$90.00	\$45.00
Pavement/footpath permissions - suburbs (per m²) - smoking area	\$29.25	\$58.50	\$29.25

7.2.1 PARKING

FEE TYPE	CURRENT FEE	PROPOSED FEE	FEE INCREASE
Freyberg Pool members parking per hour (after initial 2 hours free per day)	\$0.00	\$2.50	\$2.50
Fringe Parking Monday to Sunday (pink zone) / hour	\$1.50	\$2.50	\$1.00
Coupon parking / day	\$8.50	\$12.00	\$3.50
Coupon parking / month	\$135.00	\$200.00	\$65.00
Metered parking - Monday to Friday (yellow zone) / hour	\$4.00	\$4.50	\$0.50
Metered parking - Monday to Friday (green zone) / hour	\$3.00	\$3.50	\$0.50
Resident parking permit / year	\$126.50	\$195.00	\$68.50
Coupon exemption permit / year	\$71.50	\$120.00	\$48.50

Parking fee areas

The map below displays our weekday parking fee areas and the hourly rate in each of those zones. The central yellow area is priced at \$4.50 and is the most used from Thorndon to Vivian St to Oriental Parade. The Green area is on the cusp of the central area from Vivian St to Karo Drive and the northern end of Thorndon Quay, which is priced at \$3.50 per hour. The orange zone is on the fringes of the city and offers 10 hour parking at \$2.50 per hour and covers Hutt Road, Thorndon Quay, Oriental Parade, Kent & Cambridge Terrace.



The next map displays our weekend parking fee area. It shows that all on-street parking in the central city including the fringe areas of Hutt Road, Thorndon Quay, Oriental Parade, Kent and Cambridge Terrace is priced at \$2.50 per hour.



Funding impact statements

FUNDING IMPACT STATEMENT FOR WHOLE OF COUNCIL

	2018/19 LTP \$000	2019/20 AP \$000	VARIANCE TO LTP \$000
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	176,468	188,020	11,552
Targeted rates (other than a targeted rate for water supply)	134,237	137,837	3,600
Subsidies and grants for operating purposes	6,673	7,862	1,188
Fees and charges	146,430	150,153	3,723
Interest and dividends from investments	12,994	14,659	1,665
Local authorities fuel tax, fines, infringement fees, and other receipts	8,850	8,547	(302)
Total operating funding (A)	485,652	507,078	21,426
Applications of operating funding			
Payments to staff and suppliers	327,074	350,791	23,717
Finance costs	24,918	24,902	(16)
Other operating funding applications	39,042	56,764	17,722
Total applications of operating funding (B)	391,035	432,457	41,422
Surplus (deficit) of operating funding (A-B)	94,618	74,621	19,997
Sources of capital funding			
Subsidies and grants for capital expenditure	34,035	25,993	(8,042)
Development and financial contributions	2,000	2,000	0
Increase (decrease) in debt	124,816	138,419	13,603
Gross proceeds from sales of assets	2,000	13,000	11,000
Lump sum contributions	0	0	0
Total sources of capital funding (C)	162,851	179,411	16,560
Applications of capital funding			
Capital expenditure			
- to meet additional demand	1,843	1,078	(765)
- to improve level of service	109,488	102,099	(7,389)
- to replace existing assets	131,989	137,275	5,286
Increase (decrease) in reserves	14,149	13,580	(569)
Increase (decrease) in investments	0	0	0
Total applications of capital funding (D)	257,469	254,032	(3,437)
Surplus (deficit) of capital funding (C-D)	(94,618)	(74,621)	19,997
Funding balance ((A-B) + (C-D))	0	0	(0)
Expenses for this activity grouping include the following depreciation/amortisation charge	117,158	124,573	7,416

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 a rating unit's value, the rateable value will be the capital value as assessed by the Council's valuation services provider. The latest city-wide revaluation was carried out as at 1 September 2018. This revaluation will be effective for the 2019/20 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 1 September 2018 revaluation 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 has set a general rate based on the capital value of each rating unit within the city.

The general rate is set on a differential basis, based on the use to which the land is put and/or the zoning. All rating units (or part thereof) will be classified for the purposes of general rates within one of the following differential rating categories.

Differential Rating Categories

Base Differential

The Base differential rating category shall be applied to the following rating units:

- a. Separately rateable land used 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. Land used as farmland and lifestyle blocks which is included in the rural activity area in the District Plan.

Farmland is defined as land used exclusively or principally for agricultural, horticultural, pastoral or silvicultural purposes, or for the keeping of bees or poultry or other livestock but excluding commercial dog kennels or catteries.

- 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 benefit.

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

Commercial, Industrial and Business Differential

The Commercial, Industrial and Business differential rating category shall be applied to the following rating units:

- a. Separately rateable land used for a commercial or industrial purpose.
- b. Vacant land zoned commercial, industrial or business.
- 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. Any rating unit not otherwise categorised within the Base Differential.

This category has a general rate differential rating factor of 3.25.

Differential Rating Category Conditions

Differential rating 3.25:1 Commercial, Industrial and Business:Base

- The differential apportionment for the Commercial, Industrial and Business differential is 3.25 times the rate per dollar of capital value payable by those properties incorporated under the Base differential.
- Where a rating unit has more than one land use the rating unit may be ‘divided’ so that each part may be differentially rated based on the land use of each part.

A rating unit will be differentially rated where a division of the rating unit is established, based on the use to which the land is put and/or the zoning. A division will be established where:

- a rating unit has a value of greater than \$800,000 or
- the minority use(s) account for more than 30 percent of the total capital value of the rating unit

If neither of these criteria are met no division will take place, and the rating category will be established on the primary use 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 differential rating category 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 rating category 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

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

50 Percent Non-Rateable

All land referred to in Part 2, Schedule 1 of the Act 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, 17, 18 and 19, and schedules 2 and 3 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.

The differential rating categories described above are unitised and referred to in a number of targeted rates.

Sewerage Targeted 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 is set to pay for the cost of the provision and maintenance of the sewage collection and disposal network, and sewage treatment facilities for the city.

This rate is assessed on all rating units connected to the public sewerage drain.

For the purposes of these rates the sewage collection, and disposal and treatment service is treated as being provided to a rating unit 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.

Sewerage targeted rate is calculated as follows:

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

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 rating category:

A fixed amount per annum per rating unit, 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 Targeted 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 rating category and the Commercial, Industrial and Business differential rating category in accordance with the Revenue and Financing Policy.

This rate is set to pay for the provision and maintenance of water collection and treatment facilities, the water distribution network and water conservation for the city.

This rate is assessed on all rating units connected to the public water supply.

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

Water targeted rate is calculated as follows:

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

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 rating category, 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.

Or

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

Stormwater Targeted 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 is set to pay for the provision and maintenance of the stormwater collection/disposal network for the city.

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

Stormwater targeted rate is calculated as follows:

For the Commercial, Industrial and Business differential rating category:

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

For the Base differential rating category:

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

Base Sector Targeted Rate

This rate is set to pay 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.

This incorporates the following activities:

- 100 percent of the facilitation of cultural grants, facilitation of recreation partnerships and community advocacy activities.
- 95 percent of the provision of community centres and halls activities.

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

Commercial Sector Targeted Rate

This rate is set to pay for activities where the Council's Revenue and Financing Policy identifies that the benefit can be attributed to properties incorporated in the Commercial, Industrial and Business differential rating category.

This incorporates the following activity:

- Approximately 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 differential rating category and is calculated on a rate per dollar of rateable capital value.

Downtown Targeted Rate

This rate is set to pay for tourism promotion.

This incorporates the following activities:

- 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
- 70 percent of the visitor attractions activity
- 25 percent of galleries and museums activity.

This rate is assessed on all properties incorporated in the Commercial, Industrial and Business differential rating category 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 is set to pay 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.

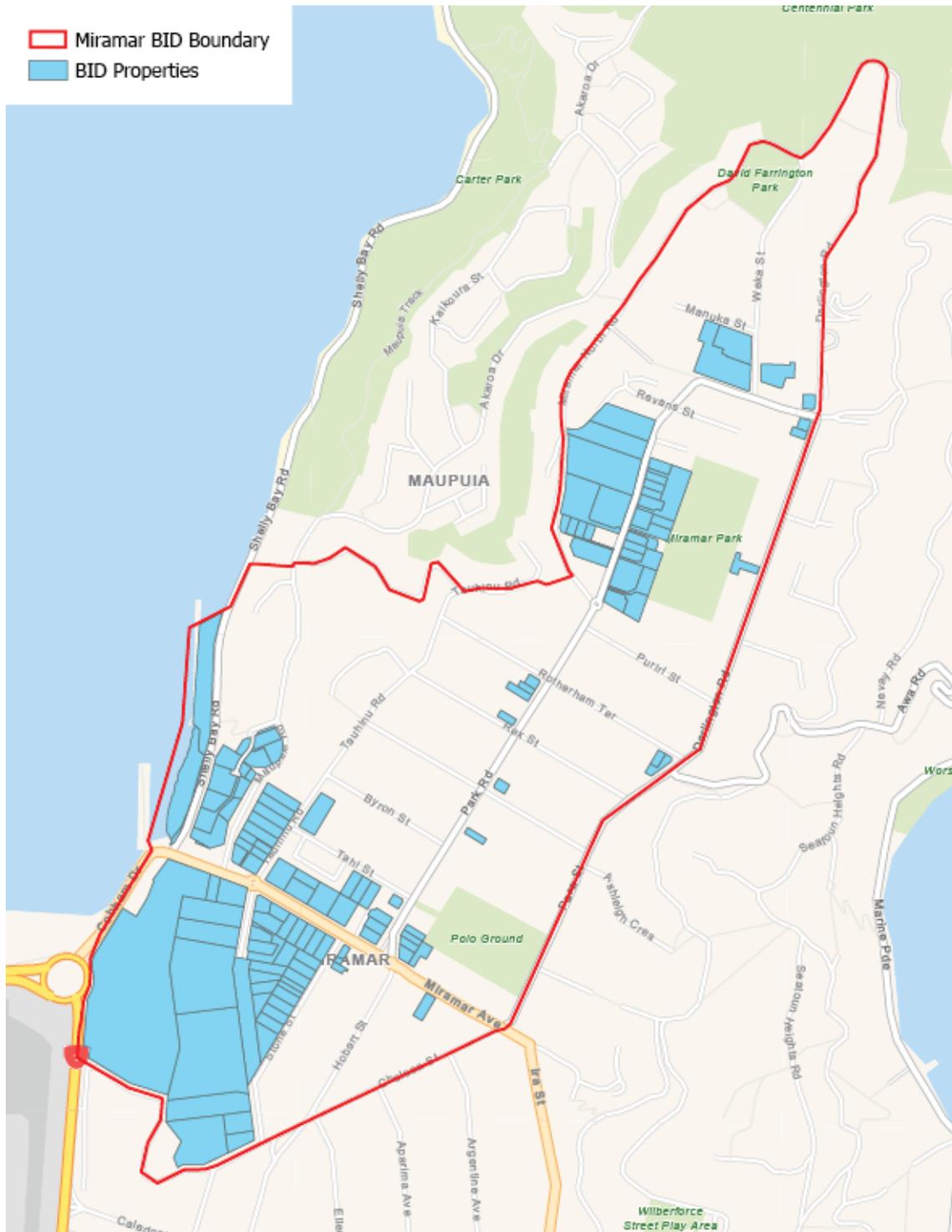
The rate is calculated at a fixed amount per annum per rating unit.

Miramar Business Improvement District Targeted Rate

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

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 rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.



Khandallah Business Improvement District Targeted Rate

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

This rate is assessed on all rating units within the Khandallah Business Improvement District (see map)

which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a rate per dollar of rateable capital value.



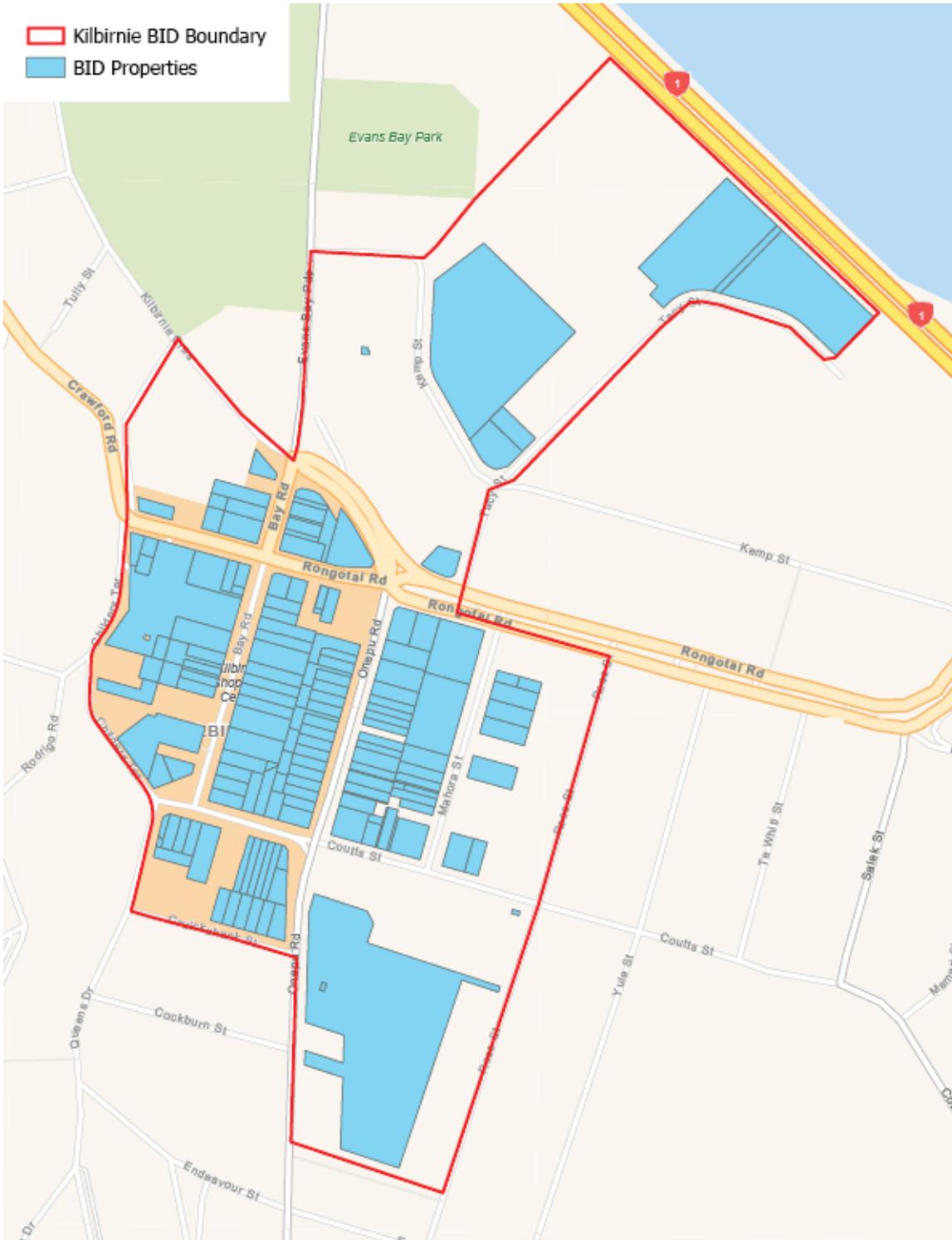
Kilbirnie Business Improvement District Targeted Rate

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

This rate is set on all rating units within the Kilbirnie Business Improvement District (see map) which are

subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.



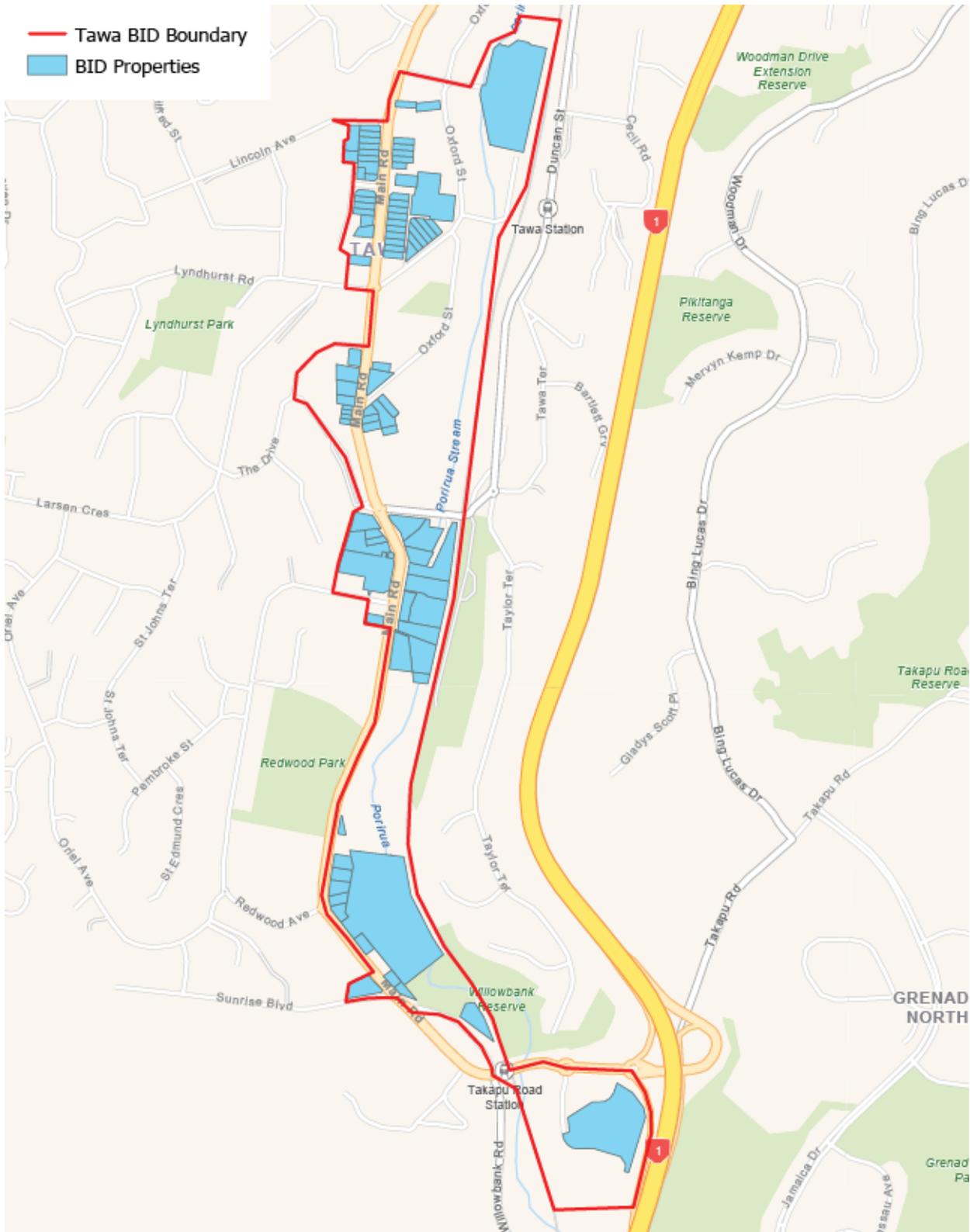
Tawa Business Improvement District Targeted Rate

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

This rate is assessed on all rating units within the Tawa Business Improvement District area (see map) which

are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.



Karori Business Improvement District Targeted Rate

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

This rate is assessed on all rating units within the Karori Business Improvement District area (see map)

which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a rate per dollar of rateable capital value.



2019/20 FUNDING IMPACT STATEMENT - RATES FUNDING STATEMENT (EXCLUDING GST)

RATE	CATEGORY	FACTOR	DIFFERENTIAL CHARGE TYPE	TOTAL VALUE OF FACTOR	RATE/ CHARGE*	RATES YIELD GST EXCLUSIVE
General Rate	Base	Capital Value	Base differential	\$58,707,459,000	€0.176961	\$103,889,307
	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential	\$14,404,763,000	€0.575129	\$82,845,969
	TOTAL					
Sewerage targeted rate	Base	Fixed amount / rating unit	Base differential per connection status	68977 properties	\$116.36	\$8,026,164
		Capital Value	Base differential per connection status	\$61,818,998,000	€0.031280	\$19,336,983
	Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential per connection status	\$12,306,640,000	€0.137926	\$16,974,056
	TOTAL					
Water targeted rate	Base	Fixed amount / rating unit	Base differential per connection status without a water meter	60676 properties	\$167.28	\$10,149,748
		Capital Value	Base differential per connection status without a water meter	\$50,902,142,000	€0.034028	\$17,320,981
	Base	Consumption unit charge	Base differential per connection status with a water meter	n/a	\$2.435 / m ³	\$656,106
		Fixed amount / rating unit	Base differential per connection status with a water meter	n/a	\$135.96	\$88,510
	Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential per connection status without a water meter	\$714,058,000	€0.368878	\$2,634,003
	Commercial, Industrial & Business	Consumption unit charge	Commercial, industrial and business differential per connection status with a water meter	n/a	\$2.435 / m ³	\$15,746,546
		Fixed amount / rating unit	Commercial, industrial and business differential per connection status with a water meter	n/a	\$135.96	\$430,449
	TOTAL					
Stormwater targeted rate	Base	Capital Value	Base differential (excluding land defined in the rural activity area)	\$57,950,882,000	€0.025972	\$15,051,003
	Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential (excluding land defined in the rural activity area)	\$12,797,217,000	€0.034148	\$4,369,994
	TOTAL					
Base sector targeted rate	Base	Capital Value	Base differential	\$58,645,264,000	€0.013029	\$7,640,891
Commercial sector targeted rate	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential	\$14,365,896,000	€0.038292	\$5,500,989
Downtown targeted rate	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in the downtown area	\$9,666,741,000	€0.140430	\$13,575,004
Tawa driveways targeted rate	Base	Fixed amount / rating unit	Shared residential access driveways maintained by Council in the suburb of Tawa (extent of provision of service)	253 properties	\$133.33	\$33,733
Karori Business Improvement District targeted rate	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in the Karori Business Improvement District area	\$55,438,000	€0.108229	\$60,000
Khandallah Business Improvement District targeted rate	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in the Khandallah Business Improvement District area	\$17,135,000	€0.116720	\$20,000
Kilbirnie Business Improvement District targeted rate	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Kilbirnie Business Improvement District area	105 properties	\$500.00	\$52,500
		Capital Value	Commercial, industrial & business differential located in the Kilbirnie Business Improvement District area	\$168,507,000	€0.016320	\$27,500
TOTAL						\$80,000

RATE	CATEGORY	FACTOR	DIFFERENTIAL CHARGE TYPE	TOTAL VALUE OF FACTOR	RATE/ CHARGE*	RATES YIELD GST EXCLUSIVE
Tawa Business Improvement District targeted rate	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Tawa Business Improvement District area	72 properties	\$520.00	\$37,440
		Capital Value	Commercial, industrial & business differential located in the Tawa Business Improvement District area	\$116,590,000	€0.049370	\$57,560
TOTAL						\$95,000
Miramar Business Improvement District targeted rate	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Miramar Business Improvement District area	123 properties	\$365.00	\$44,895
		Capital Value	Commercial, industrial & business differential located in the Miramar Business Improvement District area	\$272,276,000	€0.012893	\$35,105
TOTAL						\$80,000
TOTAL RATES REQUIREMENT (excluding GST)						\$ 324,605,436

NOTE:

When rates for 2019/20 are assessed, GST will be applied to the final rates. The total rates requirement includes rates remissions but excludes rates penalties which are budgeted separately.

The total rates requirement (excluding GST) differs from the revenue from rates in the Forecast Statement of Comprehensive Revenue and Expense as the revenue from rates includes rates penalties not included in this statement.

RATES INCREASES

	2019/20 - ANNUAL PLAN			YEAR ON YEAR % INCREASE		
	COMMERCIAL	BASE	TOTAL	COMMERCIAL	BASE	TOTAL
General Rate	82,846,000	103,889,267	186,735,267	4.2%	6.8%	5.6%
Sector Targeted	5,501,000	7,641,000	13,142,000	4.8%	-3.1%	0.1%
Downtown Targeted	13,575,000	0	13,575,000	2.1%	-1.0%	2.1%
Water	18,811,000	28,216,000	47,027,000	2.8%	2.8%	2.8%
Sewerage	16,974,000	27,363,000	44,337,000	1.4%	1.4%	1.4%
Storm water	4,370,000	15,051,000	19,421,000	0.7%	0.7%	0.7%
BIDS & Tawa Driveways	335,000	33,733	368,733	15.0%	-0.6%	13.4%
TOTAL	142,412,000	182,194,000	324,606,000	3.4%	4.4%	3.9%

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 2019/20 budget:

INDICATIVE RESIDENTIAL PROPERTY RATES EXCLUSIVE OF GST (FOR PROPERTIES WITHOUT A WATER METER)		INDICATIVE SUBURBAN COMMERCIAL PROPERTY RATES EXCLUSIVE OF GST (FOR PROPERTIES WITH A WATER METER)		INDICATIVE DOWNTOWN COMMERCIAL PROPERTY RATES EXCLUSIVE OF GST (FOR PROPERTIES WITH A WATER METER)	
Capital Values \$	2019/20 Total Rates Inc. GST \$	Capital Values \$	2019/20 Total Rates Inc. GST \$	Capital Values \$	2019/20 Total Rates Inc. GST \$
400,000	1,620	1,000,000	9,190	1,000,000	10,804
500,000	1,943	1,250,000	11,448	1,250,000	13,467
600,000	2,267	1,500,000	13,706	1,500,000	16,129
700,000	2,590	1,750,000	15,964	1,750,000	18,791
800,000	2,914	2,000,000	18,223	2,000,000	21,453
900,000	3,237	2,250,000	20,481	2,250,000	24,115
1,000,000	3,561	2,500,000	22,739	2,500,000	26,777
1,100,000	3,884	2,750,000	24,998	2,750,000	29,439
1,200,000	4,208	3,000,000	27,256	3,000,000	32,101
1,300,000	4,531	3,250,000	29,514	3,250,000	34,763
1,400,000	4,855	3,500,000	31,773	3,500,000	37,425
1,500,000	5,178	3,750,000	34,031	3,750,000	40,087
1,600,000	5,502	4,000,000	36,289	4,000,000	42,749
1,700,000	5,825	4,250,000	38,547	4,250,000	45,411
1,800,000	6,148	4,500,000	40,806	4,500,000	48,073
1,900,000	6,472	4,750,000	43,064	4,750,000	50,735
2,000,000	6,795	5,000,000	45,322	5,000,000	53,397

PROJECTED PROPERTY INFORMATION

PROJECTED PROPERTY INFORMATION AT 30 JUNE 2019	
Rating Units	79,144
Capital Value	\$ 78,620,977,901
Land value	\$ 40,419,225,601

Financial statements

FORECAST STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE FOR THE YEAR 2019/20

	2018/19 LTP \$000	2019/20 AP \$000	VARIANCE TO LTP \$000
Revenue			
Rates	310,705	325,857	15,152
Revenue from operating activities			
Development contributions	2,000	2,000	-
Grants, subsidies and reimbursements	40,708	32,367	(8,341)
Other operating activities	142,965	146,386	3,421
Investments revenue	24,196	25,861	1,665
Fair value gains	4,262	8,672	4,410
Other revenue	1,100	7,337	6,237
Finance revenue	13	13	-
Total Revenue	525,949	548,493	22,544
Expense			
Finance expense	24,918	24,902	(16)
Expenditure on operating activities	366,116	407,555	41,439
Depreciation and amortisation expense	117,158	124,573	7,415
Total Expense	508,192	557,030	48,838
Total operating surplus/(deficit)	17,757	(8,537)	(26,294)
Share of equity accounted surplus from associates and jointly controlled entity	-	-	-
Net surplus before taxation	17,757	(8,537)	(26,294)
Income tax expense	-	-	-
Net surplus/deficit	17,757	(8,537)	(26,294)
Other comprehensive revenue and expense			
<i>Items that will not be reclassified to surplus/(deficit)</i>			
Revaluations:			
Fair value movement - property, plant and equipment - net	-	204,856	204,856
Cash flow hedges:			
Fair value movement - net	-	-	-
Fair value through other comprehensive income			
Fair value movement - financial assets - net	-	-	-
Total other comprehensive revenue and expense	-	204,856	204,856
Total Comprehensive Revenue and Expense	17,757	196,319	178,562

PROSPECTIVE STATEMENT OF FINANCIAL POSITION FOR THE YEAR 2019/20

	2018/19 LTP \$000	2019/20 AP \$000	VARIANCE TO LTP \$000
Assets			
<i>Current assets</i>			
Cash and cash equivalents	440	10,660	10,220
Other financial assets	-	120,000	120,000
Receivables and recoverables	50,140	54,581	4,441
Prepayments	13,530	22,130	8,600
Inventories	974	1,617	643
Total current assets	65,084	208,988	143,904
<i>Non-current assets</i>			
Other financial assets	14,315	14,667	352
Intangibles	31,072	26,709	(4,363)
Investment properties	241,013	263,740	22,727
Property, plant & equipment	7,224,938	7,566,684	341,746
Investment in controlled entities	5,071	5,998	927
Investment in associates and jointly controlled entities	19,465	19,465	0
Total non-current assets	7,535,874	7,897,263	361,389
Total Assets	7,600,958	8,106,251	505,293
Liabilities			
<i>Current liabilities</i>			
Derivative financial liabilities	-	-	-
Exchange transactions and transfers payable	72,154	63,734	(8,420)
Revenue in advance	14,388	15,277	889
Borrowings	125,000	126,000	1,000
Employee benefit liabilities and provisions	8,416	9,528	1,112
Provision for other liabilities	8,882	11,546	2,664
Total current liabilities	228,840	226,085	(2,755)
<i>Non-current liabilities</i>			
Derivative financial liabilities	-	62,495	62,495
Exchange transactions and transfers payable	630	-	(630)
Borrowings	506,309	676,962	170,653
Employee benefit liabilities	1,311	1,227	(84)
Provisions for other liabilities	23,384	32,129	8,745
Total non-current liabilities	531,634	772,813	241,179
Total Liabilities	760,474	998,898	238,424
Equity			
Accumulated funds and retained earnings	5,111,217	5,105,094	(6,123)
Revaluation reserves	1,716,629	2,045,106	328,477
Hedging reserve	-	(62,495)	(62,495)
Fair value through other comprehensive revenue and expense reserve	2,888	3,744	856
Restricted funds	9,750	15,904	6,154
Total Equity	6,840,484	7,107,354	266,870
Total Equity and Liabilities	7,600,958	8,106,251	505,293

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY FOR THE YEAR 2019/20

ESTIMATE	2018/19 LTP \$000	2019/20 AP \$000	VARIANCE TO LTP \$000
Equity - opening balances			
Accumulated funds and retained earnings	5,085,374	5,113,631	28,257
Revaluation reserves	1,840,250	1,840,250	0
Hedging reserve	(25,362)	(62,495)	(37,133)
Fair value through other comprehensive revenue and expense reserve	3,744	3,744	0
Restricted funds	14,909	14,909	0
Total Equity - opening balances	6,918,915	6,910,040	(8,875)
Changes in Equity			
<i>Retained earnings</i>			
Net surplus for the year	28,257	(8,537)	(36,793)
Transfer to restricted funds	-	-	-
Transfer from restricted funds	-	-	-
Transfer from revaluation reserves	-	-	-
Transfer to revaluation reserves	-	-	-
<i>Revaluation reserves</i>			
Fair value movement - property, plant and equipment - net	-	204,856	204,856
Transfer to retained earnings	-	-	-
<i>Hedging reserve</i>			
Movement in hedging reserve	(37,133)	-	37,133
<i>Fair value through other comprehensive revenue and expense reserve</i>			
Movement in fair value	-	-	-
<i>Restricted Funds</i>			
Transfer to retained earnings	-	(1,006)	(1,006)
Transfer from retained earnings	-	2,001	2,001
Total comprehensive revenue and expense	(8,876)	197,314	206,190
Net Equity - Closing Balances			
Accumulated funds and retained earnings	5,111,217	5,105,094	(6,123)
Revaluation reserves	1,716,629	2,045,106	328,477
Hedging reserve	-	(62,495)	(62,495)
Fair value through other comprehensive revenue and expense reserve	2,888	3,744	856
Restricted funds	9,750	15,904	6,154
Total Equity - closing balances	6,840,484	7,107,354	266,870

PROSPECTIVE STATEMENT OF CASH FLOWS FOR THE YEAR 2019/20

	2018/19 LTP \$000	2019/20 AP \$000	VARIANCE TO LTP \$000
Cash flows from operating activities			
Receipts from rates - Council	321,022	326,123	5,101
Receipts from rates - Greater Wellington Regional Council	64,436	68,912	4,476
Receipts from activities and other income	132,378	120,915	(11,463)
Receipts from grants and subsidies - operating	6,673	6,886	213
Receipts from grants and subsidies - capital	34,035	25,481	(8,554)
Receipts from investment property lease rentals	11,215	11,215	-
Cash paid to suppliers and employees	(333,722)	(353,846)	(20,124)
Rates paid to Greater Wellington Regional Council	(64,436)	(68,912)	(4,476)
Grants paid	(38,777)	(39,476)	(699)
Net GST (paid) / received			
Net cash flows from operating activities	132,824	97,298	(35,526)
Cash flows from investing activities			
Dividends received	12,981	14,646	1,665
Interest received	13	13	-
Proceeds from sale of investment properties	-	-	-
Proceeds from sale of property, plant and equipment	2,000	13,000	11,000
Increase in investments	-	-	-
Loan advances made	-	-	-
Purchase of investment properties	-	-	-
Purchase of Intangibles	(6,918)	(6,031)	887
Purchase of property, plant and equipment	(239,010)	(242,851)	(3,841)
Net cash flows from investing activities	(230,934)	(221,223)	9,711
Cash flows from financing activities			
New borrowings	250,815	244,462	(6,353)
Repayment of borrowings	(126,000)	(125,000)	1,000
Interest paid on borrowings	(26,915)	(24,902)	2,013
Net cash flows from financing activities	97,900	94,560	(3,340)
Net increase/(decrease) in cash and cash equivalents	(210)	(29,365)	(29,155)
Cash and cash equivalents at beginning of year	650	160,025	159,375
Cash and cash equivalents at end of year	440	130,660	130,220

PROSPECTIVE STATEMENT OF CHANGES IN RESTRICTED FUNDS FOR THE PERIOD ENDED 2019/20

	OPENING BALANCE 2019/20 \$000	DEPOSITS \$000	EXPENDITURE \$000	CLOSING BALANCE 2019/20 \$000	PURPOSE
Special reserves and funds					
City growth fund	-	-	-	-	
Other funds	3,043			3,043	
Insurance reserve	11,406	1,982	(991)	12,397	Allows the Council to meet the uninsured portion of insurance claims
Total special reserves and funds	14,449	1,982	(991)	15,440	
Trusts and bequests					
A Graham Trust	3	-	-	3	For the upkeep of a specific area of Karori Cemetery
A W Newton Bequest	348	17	(15)	350	For the benefit of art (Fine Arts Wellington), education (technical and other night schools) and athletics (rowing)
E A McMillan Estate	6	-	-	6	For the benefit of the public library
E Pengelly Bequest	16	1	-	17	For the purchase of children's books
F L Irvine Smith Memorial	8	-	-	8	For the purchase of books for the Khandallah Library
Greek NZ Memorial Association	5	-	-	5	For the maintenance and upgrade of the memorial
Kidsarus 2 Donation	4	-	-	4	For the purchase of children's books
Kirkaldie and Stains Donation	17	-	-	17	For the beautification of the BNZ site
QEII Memorial Book Fund	22	1	-	23	For the purchase of books on the Commonwealth
Schola Cantorum Trust	8	-	-	8	For the purchase of musical scores
Terawhiti Grant	10	-	-	10	To be used on library book purchases
Wellington Beautifying Society Bequest	14	-	-	14	To be used on library book purchases
Total trusts and bequests	460	19	(15)	464	
Total restricted funds	14,909	2,001	(1,006)	15,904	

EXPLANATION OF SURPLUS/DEFICIT

The following are items that are presented in the Prospective Statement of Comprehensive Revenue and Expense but do not offset rates.

	\$000
Balanced Budget	0
Depreciation not funded by rates:	
NZTA Transport funded projects	(14,719)
General	(60)
Moa Point sewerage treatment plant	(1,680)
Decommissioned Living Earth joint venture plant	(230)
Wellington Waterfront Limited Depreciation	(2,550)
Civic Campus	(632)
Total depreciation not funded by rates	(19,871)
Revenue received for capital purposes:	
<i>Funding received from external parties for major capital expenditure projects</i>	
NZTA capital funding	24,506
Housing ring-fenced surplus	(26,044)
Waste minimisation surplus	(643)
Development contributions	2,000
Bequests, trust and other external funding	7,212
Total Revenue received for capital purposes	7,030
Items funded from prior year surpluses:	
City Growth Fund	(1,750)
Civic Campus	(2,200)
Dwell Housing Trust	(60)
Total items funded from prior year surplus	(4,010)
Additional operational expenditure items:	
<i>Operational expenditure items identified as equitable to be funded through other funding mechanisms</i>	
Alex Moore Park	55
Cable Car	125
Odyssey - related	221
Roading projects	(2,370)
Toitu Poneke	80
Weathertight Homes funding	7,677
Westpac Stadium	400
Lets Get Wellington Moving	(1,269)
Convention and Exhibition Centre construction phase	(1,183)
Shelly Bay Grant	(1,000)
Technology Infrastructure and Software	481
Fair value movement on investment property revaluation	8,672
Library	(3,575)
Total additional items	8,314
Total Deficit	(8,537)

Summary of accounting policies

The following indicative financial statements show the 2019/20 financial year's income and expenditure, and financial position.

BALANCED BUDGET

The Council operates a "balanced budget". This means that rates only fund what is required to pay for the services delivered each year.

Note that the prospective statement of comprehensive financial performance shows a deficit due to the accounting treatment of the disposal of Arlington (see Part B: Our work in detail, social and recreation). If this loss were not included the statement would show a surplus.

So although there is a net deficit, the Council does not budget or rate to make an operating surplus or deficit.

The Funding and Financial Statements attached are based on the project and programmes outlined and are informed by the Financial Strategy and significant forecasting assumptions.

REPORTING ENTITY

Wellington City Council is a territorial local authority governed by the Local Government Act 2002.

The primary objective of the Council is to provide goods or services for community or social benefits rather than making a financial return. As a defined public entity under the Public Audit Act 2001, for the purposes of financial reporting, the Council is audited by the Auditor General, and is classed as a Public Sector Public Benefit Entity.

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

BASIS OF PREPARATION

Statement of compliance

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

The draft prospective financial statements have been prepared to comply with Public Benefit

Entity Accounting Standards (PBE Standards) for a Tier 1 entity. A Tier 1 entity is defined as being either publicly accountable or large (i.e. expenses over \$30m).

The reporting period for these prospective financial statements is the 1 year period ending 30 June 2020. The prospective financial statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated.

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

Measurement base

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

For the assets and liabilities recorded at fair value, fair value is defined as the amount for which an item could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's-length transaction. For investment property, non-current assets classified as held for sale and items of property, plant and equipment which are revalued, the fair value is determined by reference to market value. The market value of a property is the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's-length transaction.

Amounts expected to be recovered or settled more than one year after the end of the reporting period are recognised at their present value. The present value of the estimated future cash flows is calculated using applicable inflation factors and a discount rate. The inflation rates used and the discount rate for forecast the long-term cost of borrowing are as per the “Significant forecasting assumptions” which are disclosed in the Long-term Plan 2018-28.

JUDGEMENTS AND ESTIMATIONS

The preparation of prospective financial statements using PBE standards requires the use of judgements, estimates and assumptions. Where material, information on the main assumptions is provided in the relevant accounting policy.

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

The estimates and assumptions are reviewed on an ongoing basis and adjustments are made where necessary.

Judgements that have a significant effect on the financial statements and estimates with a significant risk of material adjustment in the next year are discussed in the relevant notes. Significant judgements and estimations include landfill post-closure costs, asset revaluations, impairments, certain fair value calculations and provisions.

REVENUE

Revenue comprises rates, revenue from operating activities, investment revenue, gains, finance and other revenue and is measured at the fair value of consideration received or receivable.

Revenue may be derived from either exchange or non-exchange transactions.

Revenue from exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to another entity or individual and directly receives approximately equal value in a willing arm’s length transaction (primarily in the form of cash in exchange).

Revenue from non-exchange transactions

Revenue from non-exchange transactions arises from transactions that are not exchange transactions. Revenue from non-exchange transaction arises when the Council receives value from another party without

giving approximately equal value directly in exchange for the value received.

An inflow of resources from a non-exchange transaction recognised as an asset, is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the Council satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

Approximately equal value

Approximately equal value is considered to reflect a fair or market value, which is normally commensurate with an arm’s length commercial transaction between a willing buyer and willing seller. Some goods or services that the Council provides (e.g. the sale of goods at market rates) are defined as being exchange transactions. Only a few services provided by the Council operate on a full user pays, cost recovery or breakeven basis and these are considered to be exchange transactions unless they are provided at less than active and open market prices.

Most of the services that the Council provides for a fee are subsidised by rates and therefore do not constitute an approximately equal exchange. Accordingly most of the Council’s revenue is categorised as non-exchange.

Specific accounting policies for major categories of revenue are outlined below:

Rates

Rates are set annually by resolution from the Council and relate to a particular financial year. All ratepayers are invoiced within the financial year for which the rates have been set. Rates revenue is recognised in full as at the date when rate assessment notices are sent to the ratepayers. Rates are a tax as they are payable under the Local Government Ratings Act 2002 and are therefore defined as non-exchange.

Water rates by meter are regulated in the same way as other rates and are taxes that use a specific charging mechanism to collect the rate and are non-exchange revenue.

Operating activities

The Council undertakes various activities as part of its normal operations, some of which generate revenue, but generally at below market rates. The following categories (except where noted) are classified as transfers, which are non-exchange transactions other than taxes.

Grants, subsidies and reimbursements

Grants and subsidies are recognised as revenue immediately except to the extent a liability is also recognised in respect of the same grant or subsidy. A liability is recognised when the grant or subsidy received are subject to a condition such that the Council has the obligation to return those funds received in the event that the conditions attached to them are breached. As the Council satisfies the conditions, the carrying amount of the liability is reduced and an equal amount is recognised as revenue.

Reimbursements are recognised upon entitlement, which is when conditions relating to the eligible expenditure have been fulfilled.

Development contributions

Development contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. In the event that the Council is unable to provide the service immediately, or the development contribution is refundable, the Council will recognise an asset and a liability and only recognise revenue when the Council has met the obligation for which the development contribution was charged.

Rendering of services

Revenue considered to be from exchange transactions is recognised by reference to the stage of completion of the transaction at the reporting date.

Revenue from the rendering of services where the service provided is non-exchange is recognised when the transaction occurs to the extent that a liability is not also recognised.

Fines and penalties

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

Sale of goods

The sale of goods is classified as exchange revenue. Sale of goods is recognised when products are sold to the customer and all risks and rewards of ownership have transferred to the customer.

Investment revenues**Dividends**

Dividends from equity investments, other than those accounted for using equity accounting, are classified as exchange revenue and are recognised when the

Council's right to receive payment has been established.

Investment property lease rentals

Lease rentals (net of any incentives given) are classified as exchange revenue and recognised on a straight line basis over the term of the lease unless another systematic basis is more representative of the time pattern in which benefits derived from the leased asset is diminished.

Other revenue**Donated, subsidised or vested assets**

Where a physical asset is acquired for nil or nominal consideration, with no conditions attached, the fair value of the asset received is recognised as non-exchange revenue when the control of the asset is transferred to the Council.

Gains

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

Finance revenue**Interest**

Interest revenue is exchange revenue and recognised using the effective interest rate method.

Donated services

The Council benefits from the voluntary service of many Wellingtonians in the delivery of its activities and services (e.g. beach cleaning and Otari-Wilton's Bush guiding and planting). Due to the difficulty in determining the precise value of these donated services with sufficient reliability, donated services are not recognised in these financial statements.

EXPENSES

Specific accounting policies for major categories of expenditure are outlined below:

Operating activities**Grants and sponsorships**

Expenditure is classified as a grant or sponsorship if it results in a transfer of resources (e.g. cash or physical assets) to another entity or individual in return for compliance with certain conditions relating to the operating activities of that entity. It includes any expenditure arising from a funding arrangement with another entity that has been entered into to achieve the objectives of the Council. Grants and sponsorships are distinct from donations that are discretionary or

charitable gifts. Where grants and sponsorships are discretionary until payment, the expense is recognised when the payment is made. Otherwise, the expense is recognised when the specified criteria have been fulfilled.

Finance expense

Interest

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

Depreciation and amortisation

Depreciation of property, plant and equipment and amortisation of intangible assets are charged on a straight-line basis over the estimated useful life of the associated assets.

TAXATION

The Council, as a local authority, is only liable for income tax on the surplus or deficit for the year derived from any Council controlled trading organisations and comprises current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the end of the reporting period, plus any adjustment to tax payable in respect of previous periods.

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and amounts used for taxation purposes. The amount of deferred tax provided is based on the expected manner of realisation or settlement of the assets and liabilities, and the unused tax losses using tax rates enacted or substantively enacted at the end of the reporting period. Deferred income tax assets are recognised to the extent that it is probable that future taxable profit will be available against which they can be utilised.

GOODS AND SERVICES TAX (GST)

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

FINANCIAL INSTRUMENTS

Financial instruments include financial assets (loans and receivables and financial assets at fair value through other comprehensive revenue and expense),

financial liabilities (payables and borrowings) and derivative financial instruments. Financial instruments are initially recognised on trade-date at their fair value plus transaction costs. Subsequent measurement of financial instruments depends on the classification determined by the Council. Financial assets are derecognised when the rights to receive cash flows have expired or have been transferred and the Group has transferred substantially all of the risks and rewards of ownership.

Financial instruments are classified into the categories outlined below based on the purpose for which they were acquired. The classification is determined at initial recognition and re-evaluated at the end of each reporting period.

Financial assets

Financial assets are classified as loans and receivables or financial assets at fair value through other comprehensive revenue and expense.

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

Cash and cash equivalents comprise cash balances and call deposits with maturity dates of 3 months or less.

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

Loans and deposits include loans to other entities (including subsidiaries and associates), and bank deposits with maturity dates of more than 3 months.

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

Financial assets at fair value through other comprehensive revenue and expense relate to equity investments that are held by the Council for long-term strategic purposes and therefore are not intended to be sold. Financial assets at fair value through other comprehensive revenue and expense are initially recorded at fair value plus transaction costs. They are

subsequently measured at fair value and changes, other than impairment losses, are recognised directly in a reserve within equity. On disposal, the cumulative fair value gain or loss previously recognised directly in other comprehensive revenue and expense is recognised within surplus or deficit.

Financial liabilities

Financial liabilities comprise trade and other payables and borrowings. Financial liabilities with duration of more than 12 months are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Amortisation is recognised within surplus or deficit. Financial liabilities with duration of less than 12 months are recognised at their nominal value.

On disposal any gains or losses are recognised within surplus or deficit.

Derivatives

Derivative financial instruments include interest rate swaps used to hedge exposure to interest rate risk on borrowings. Derivatives are initially recognised at fair value, based on quoted market prices, and subsequently remeasured to fair value at the end of each reporting period. Fair value is determined by reference to quoted prices for similar instruments in active markets. Derivatives that do not qualify for hedge accounting are classified as non-hedged and fair value gains or losses are recognised within surplus or deficit.

Recognition of fair value gains or losses on derivatives that qualify for hedge accounting depends on the nature of the item being hedged. Where a derivative is used to hedge variability of cash flows (cash flow hedge), the effective part of any gain or loss is recognised within other comprehensive revenue and expense while the ineffective part is recognised within surplus or deficit. Gains or losses recognised in other comprehensive revenue and expense transfer to surplus or deficit in the same periods as when the hedged item affects the surplus or deficit. Where a derivative is used to hedge variability in the fair value of the Council's fixed rate borrowings (fair value hedge), the gain or loss is recognised within surplus or deficit.

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

INVENTORIES

Inventories consumed in the provision of services (such as botanical supplies) are measured at the lower of cost and current replacement cost.

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

Inventories held for distribution at no or nominal cost are recorded at the lower of cost and current replacement cost.

INVESTMENT PROPERTIES

Investment properties are properties that are held primarily to earn rental revenue or for capital growth or both. These include the Council's ground leases, and certain land and buildings.

Investment properties exclude those properties held for strategic purposes or to provide a social service. This includes properties that generate cash inflows as the rental revenue is incidental to the purpose for holding the property. Such properties include the Council's social housing assets, which are held within operational assets in property, plant and equipment. Borrowing costs incurred during the construction of investment property are not capitalised.

Investment properties are measured initially at cost and subsequently measured at fair value, determined annually by an independent registered valuer. Any gain or loss arising is recognised within surplus or deficit. Investment properties are not depreciated.

NON-CURRENT ASSETS CLASSIFIED AS HELD FOR SALE

Non-current assets held for sale are separately classified as their carrying amount will be recovered through a sale transaction rather than through continuing use. A non-current asset is classified as held for sale where:

- the asset is available for immediate sale in its present condition subject only to terms that are usual and customary for sales of such assets
- a plan to sell the asset is in place and an active programme to locate a buyer has been initiated
- the asset is being actively marketed for sale at a price that is reasonable in relation to its current fair value

- the sale is expected to occur within 1 year or beyond 1 year where a delay has occurred that is caused by events beyond the Group's control and there is sufficient evidence the Group remains committed to sell the asset
- actions required to complete the sale indicate it is unlikely that significant changes to the plan will be made or the plan will be withdrawn.

A non-current asset classified as held for sale is recognised at the lower of its carrying amount or fair value less costs to sell. Impairment losses on initial classification are included within surplus or deficit.

PROPERTY, PLANT AND EQUIPMENT

Property, plant and equipment consists of operational assets, restricted assets and infrastructure assets.

Operational assets include land, the landfill post-closure asset, buildings, the Civic Centre complex, the library collection, and plant and equipment.

Restricted assets include art and cultural assets, zoo animals, restricted buildings, parks and reserves and the Town Belt. These assets provide a benefit or service to the community and in most cases cannot be disposed of because of legal or other restrictions.

Infrastructure assets include the roading network, water, waste and drainage reticulation networks, service concession assets and infrastructure land (including land under roads). Each asset type includes all items that are required for the network to function.

Vested assets are those assets where ownership and control is transferred to the Council from a third party (e.g. infrastructure assets constructed by developers and transferred to the Council on completion of a subdivision). Vested assets are recognised within their respective asset classes as above.

Heritage assets are tangible assets with historical, artistic, scientific, technological, geophysical or environmental qualities that are held and maintained principally for their contribution to knowledge and culture. The Council recognises these assets within these financial statements to the extent their value can be reliably measured.

RECOGNITION

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

MEASUREMENT

Property, plant and equipment is recognised initially at cost, unless acquired for nil or nominal cost (e.g.

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

Borrowing costs incurred during the construction of property, plant and equipment are not capitalised.

After initial recognition, certain classes of property, plant and equipment are revalued to fair value. Where there is no active market for an asset, fair value is determined by optimised depreciated replacement cost.

Specific measurement policies for categories of property, plant and equipment are shown below:

OPERATIONAL ASSETS

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

Library collections are valued at depreciated replacement cost on a 3 year cycle by the Council's library staff in accordance with guidelines outlined in Valuation Guidance for Cultural and Heritage Assets, published by the Treasury Accounting Team, November 2002.

Land and buildings are valued at fair value on a 3 year cycle by independent registered valuers.

RESTRICTED ASSETS

Art and cultural assets (artworks, sculptures and statues) are valued at historical cost. Zoo animals are stated at estimated replacement cost. All other restricted assets (buildings, parks and reserves and the Town Belt) were valued at fair value as at 30 June 2005 by independent registered valuers. The Council has elected to use the fair value of other restricted assets at 30 June 2005 as the deemed cost of the assets. These assets are no longer revalued. Subsequent additions have been recorded at cost.

INFRASTRUCTURE ASSETS

Infrastructure assets (roading network, water, waste and drainage reticulation assets) are valued at optimised depreciated replacement cost on a 3 year cycle by independent registered valuers. Infrastructure valuations are based on current quotes from actual suppliers. As such, they include ancillary costs such as breaking through seal, traffic control and rehabilitation. Between valuations, expenditure on asset improvements is capitalised at cost.

Infrastructure land (excluding land under roads) is valued at fair value on a 3 year cycle.

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

The service concession asset class consists of the Moa Point, Western (Karori) and Carey's Gulley wastewater treatment plants, which are owned by the Council but operated by Veolia Water under agreement. The assets are valued consistently with waste infrastructure network assets.

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

REVALUATIONS

The result of any revaluation of the Council's property, plant and equipment is recognised within other comprehensive revenue and expense and taken to the asset revaluation reserve. Where this results in a debit balance in the reserve for a class of property, plant and equipment, the balance is included in the surplus or deficit. Any subsequent increase on revaluation that offsets a previous decrease in value recognised within surplus or deficit will be recognised firstly, within surplus or deficit up to the amount previously expensed, and with any remaining increase recognised within other comprehensive revenue and expense and in the revaluation reserve for that class of property, plant and equipment.

Accumulated depreciation at the revaluation date is eliminated so that the carrying amount after revaluation equals the revalued amount.

While assumptions are used in all revaluations, the most significant of these are in infrastructure. For example where stormwater, wastewater and water supply pipes are underground, the physical deterioration and condition of assets are not visible and must therefore be estimated. Any revaluation risk is minimised by performing a combination of physical inspections and condition modelling assessments.

IMPAIRMENT

The Council's assets are defined as cash generating if the primary purpose of the asset is to provide a commercial return. Non-cash generating assets are assets other than cash generating assets.

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

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

DISPOSAL

Gains and losses arising from the disposal of property, plant and equipment are recognised within surplus or deficit in the period in which the transaction occurs. Any balance attributable to the disposed asset in the asset revaluation reserve is transferred to retained earnings.

WORK IN PROGRESS

The cost of projects within work in progress is transferred to the relevant asset class when the project is completed and then depreciated.

DEPRECIATION

Depreciation is provided on all property, plant and equipment, with certain exceptions. The exceptions are land, restricted assets other than buildings, and assets under construction (work in progress).

Depreciation is calculated on a straight-line basis, to allocate the cost or value of the asset (less any assessed residual value) over its estimated useful life. The estimated useful lives and depreciation rate ranges of the major classes of property, plant and equipment are as follows:

- The landfill post closure asset is depreciated over the life of the landfill based on the capacity of the landfill.
- Variation in the range of lives for infrastructural assets is due to these assets being managed and depreciated by individual component rather than as a whole asset.

INTANGIBLE ASSETS

Intangible assets predominantly comprise computer software and carbon credits. They are recorded at cost less any subsequent amortisation and impairment losses.

Computer software has a finite economic life and amortisation is charged to surplus or deficit on a straight-line basis over the estimated useful life of the asset. Typically, the estimated useful lives and depreciation rate range of these assets are as follows:

ASSET CATEGORY	USEFUL LIFE (YEARS)
Computer software	2 to 11 years

Carbon credits comprise either allocations of emission allowances granted by the Government related to forestry assets or units purchased in the market to cover liabilities associated with landfill operations. Carbon credits are recognised at cost at the date of allocation or purchase.

Gains and losses arising from disposal of intangible assets are recognised within surplus or deficit in the period in which the transaction occurs. Intangible assets are reviewed at least annually to determine if there is any indication of impairment. Where an intangible asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. Losses resulting from impairment are reported within surplus or deficit.

RESEARCH AND DEVELOPMENT

Research costs are expensed as incurred. Development expenditure on individual projects is capitalised and recognised as an asset when it meets the definition and criteria for capitalisation as an asset and it is probable that the Council will receive future economic benefits from the asset. Assets which have finite lives are stated at cost less accumulated amortisation and are amortised on a straight-line basis over their useful lives.

LEASES

OPERATING

Leases where the lessor retains substantially all the risks and rewards of ownership of the leased items are classified as operating leases. Payments made under operating leases are recognised within surplus or deficit on a straight-line basis over the term of the lease. Lease incentives received are recognised within surplus or deficit over the term of the lease as they form an integral part of the total lease payment.

OPERATING LEASES AS LESSOR

The Council leases investment properties and a portion of land and buildings. Rental revenue is recognised on a straight-line basis over the lease term.

FINANCE LEASES

Finance leases transfer to the Council (as lessee) substantially all the risks and rewards of ownership of the leased asset. Initial recognition of a finance lease results in an asset and liability being recognised at amounts equal to the lower of the fair value of the leased property or the present value of the minimum lease payments.

The finance charge is released to surplus or deficit over the lease period and the capitalised values are amortised over the shorter of the lease term and the useful life of the leased item.

EMPLOYEE BENEFIT LIABILITIES

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

HOLIDAY LEAVE

Holiday leave includes: annual leave, long service leave, statutory time off in lieu and ordinary time off in lieu. Annual leave is calculated on an actual entitlement basis in accordance with section 21(2) of the Holidays Act 2003.

RETIREMENT GRATUITIES

Retirement gratuities are calculated on an actuarial basis based on the likely future entitlements accruing to employees, after taking into account years of service, years to entitlement, the likelihood that employees will reach the point of entitlement, and other contractual entitlements information.

OTHER CONTRACTUAL ENTITLEMENTS

Other contractual entitlements include termination benefits, which are recognised within surplus or deficit only when there is a demonstrable commitment to

either terminate employment prior to normal retirement date or to provide such benefits as a result of an offer to encourage voluntary redundancy. Termination benefits settled within 12 months are reported at the amount expected to be paid, otherwise they are reported as the present value of the estimated future cash outflows.

PROVISIONS

Provisions are recognised for future liabilities of uncertain timing or amount when there is a present obligation as a result of a past event, it is probable that expenditure will be required to settle the obligation and a reliable estimate of the obligation can be made. Provisions are measured at the expenditure expected to be required to settle the obligation. Liabilities and provisions to be settled beyond 12 months are recorded at their present value.

LANDFILL POST-CLOSURE COSTS

The Council, as operator of the Southern Landfill, has a legal obligation to apply for resource consents when the landfill or landfill stages reach the end of their operating life and are to be closed. These resource consents will set out the closure requirements and the requirements for ongoing maintenance and monitoring services at the landfill site after closure. A provision for post-closure costs is recognised as a liability when the obligation for post-closure arises, which is when each stage of the landfill is commissioned and refuse begins to accumulate.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including known changes to legal requirements and known improvements in technology. The provision includes all costs associated with landfill post-closure including final cover application and vegetation; incremental drainage control features; completing facilities for leachate collection and monitoring; completing facilities for water quality monitoring; completing facilities for monitoring and recovery of gas.

Amounts provided for landfill post-closure are capitalised to the landfill asset. The capitalised landfill asset is depreciated over the life of the landfill based on the capacity used.

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

NET ASSETS/EQUITY

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

The components of net assets or equity are accumulated funds and retained earnings, revaluation reserves, a hedging reserve, a fair value through other comprehensive revenue and expense reserve and restricted funds (special funds, reserve funds, trusts and bequests).

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

PROSPECTIVE STATEMENT OF CASH FLOWS

Cash and cash equivalents for the purposes of the cash flow statement comprises bank balances, cash on hand and short-term deposits with a maturity of 3 months or less. The prospective statement of cash flows has been prepared using the direct approach subject to the netting of certain cash flows. Cash flows in respect of investments and borrowings that have been rolled-over under arranged finance facilities have been netted in order to provide more meaningful disclosures.

Operating activities include cash received from all non-financial revenue sources of the Council and record the cash payments made for the supply of goods and services. Investing activities relate to the acquisition and disposal of assets and investment revenue.

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

RELATED PARTIES

Related parties arise where one entity has the ability to affect the financial and operating policies of another through the presence of control or significant influence. Related parties include members of the Group and key management personnel. Key management personnel include the Mayor and Councillors as Directors, the Chief Executive and all members of the Executive Leadership Team being key advisors to the Directors and Chief Executive.

The Mayor and Councillors are considered Directors as they occupy the position of a member of the governing body of the Council reporting entity. Directors' remuneration comprises any money, consideration or benefit received or receivable or otherwise made available, directly or indirectly, to a Director during the reporting period. Directors' remuneration does not include reimbursement of authorised work expenses or the provision of work-related equipment such as mobile phones and laptops.

COST ALLOCATION

The Council has derived the cost of service for each significant activity (as reported within the Statements of Service Performance). Direct costs are expensed directly to the activity. Indirect costs relate to the overall costs of running the organisation and include staff time, office space and information technology costs. These indirect costs are allocated as overheads across all activities.

COMPARATIVES

To ensure consistency with the current year, certain comparative information has been reclassified where appropriate. This has occurred:

- where classifications have changed between periods
- where the Council has made additional disclosure in the current year, and where a greater degree of disaggregation of prior year amounts and balances is therefore required
- where there has been a change of accounting policy.

PUBLIC BENEFIT ENTITY FINANCIAL REPORTING STANDARD 42 PROSPECTIVE FINANCIAL STATEMENTS (PBE FRS 42)

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

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

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council's principal activities are outlined within this annual plan.

- (ii) Purpose for which the prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements that span 1 year and include them within the Annual Plan.

This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

- (iii) Bases for assumptions, risks and uncertainties

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

- (iv) Cautionary note

The financial information is prospective. Actual results are likely to vary from the information presented, and the variations may be material.

- (iv) Other disclosures

These prospective financial statements were adopted as part of the assumptions that form the Annual Plan 2019/20 for issue on 26 July 2019 by Wellington City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying prospective financial statements and all other disclosures. The Annual Plan is prospective and as such contains no actual operating results.

Projects and programmes

OPERATING PROJECTS AND PROGRAMMES

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Governance	1.1	Governance information and engagement	1000	Annual Planning	1,351
			1001	Policy	1,354
			1002	Committee & Council Process	7,972
			1003	Strategic Planning	802
			1004	Tawa Comm Brd - Discretionary	12
			1007	WCC City Service Centre	2,921
			1008	Call Centre SLA	143
			1009	Valuation Services Contract	551
			1010	Lands Information	1,381
			1011	Archives	2,204
			1.2	Māori and mana whenua partnerships	1012
	1013	Māori Engagement			108
	Governance Total				

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Environment	2.1	Gardens, beaches and green open spaces	1014	Parks and Reserves Planning	933
			1015	Reserves Unplanned Maintenance	197
			1016	Turf Management	1,475
			1017	Park Furniture and Infrastructure Maintenance	1,816
			1018	Parks and Buildings Maint	1,026
			1019	Horticultural Operations	2,125
			1020	Arboricultural Operations	1,469
			1021	Botanic Gardens Services	4,968
			1022	Coastal Operations	1,469
			1024	Road Corridor Growth Control	1,151
			1025	Street Cleaning	8,026
			1026	Hazardous Trees Removal	472
			1027	Town Belts Planting	976
			1028	Townbelt-Reserves Management	4,323
			1030	Community greening initiatives	662
	1031	Environmental Grants Pool	104		
	1032	Walkway Maintenance	838		
	1033	Weeds & Hazardous Trees Monit	820		
	1034	Animal Pest Management	1,440		
	1035	Waterfront Public Space Management	6,261		
	2.2	Waste reduction and energy conservation	1036	Landfill Operations & Maint	(1,132)
			1037	Suburban Refuse Collection	(312)
			1038	Domestic Recycling	1,045
			1039	Waste Minimisation Info	1,033
			1040	Litter Enforcement	9
			1041	Closed Landfill Gas Migr Monit	498
			1042	Smart Energy	220
	2.3	Water	1043	Water - Meter Reading	165
			1044	Water - Network Maintenance	4,927
			1045	Water - Water Connections	(38)
			1046	Water - Pump Stations Maintenance-Ops	1,069
1047			Water - Asset Stewardship	20,833	
1048			Water - Reservoir-Dam Maintenance	116	
1049			Water - Monitoring & Investigation	782	
1050			Water - Asset Management	624	
1051			Water - Bulk Water Purchase	18,549	

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
	2.4	Wastewater	1052	Wastewater - Asset Stewardship	18,122
			1053	Wastewater - Trade Waste Monitoring & Investigation	279
			1055	Wastewater - Network Maintenance	2,707
			1057	Wastewater - Asset Management	1,308
			1058	Wastewater - Monitoring & Investigation	2,028
			1059	Wastewater - Pump Station Maintenance-Ops	1,386
			1060	Wastewater - Treatment Plants	19,051
			1062	Sewerage Disposal	1,366
	2.5	Stormwater	1063	Stormwater - Asset Stewardship	14,427
			1064	Stormwater - Network Maintenance	2,044
			1065	Stormwater - Monitoring & Investigation	896
			1066	Stormwater - Asset Management	1,064
			1067	Drainage Maintenance	930
			1068	Stormwater - Pump Station Maintenance-Ops	59
	2.6	Conservation attractions	1069	Karori Sanctuary	1,537
			1070	Wellington Zoo Trust	5,391
Environment Total					161,534

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Economic Development	3.1	City promotions and business support	1073	Positively Wellington Tourism	5,749
			1074	Events Fund	4,874
			1075	Wellington Venues	4,809
			1076	Destination Wellington	1,813
			1077	City Innovation	1,093
			1078	Wellington Convention and Exhibition Centre	1,183
			1081	Economic Growth Strategy	592
			1082	City Growth Fund	1,787
			1084	Indoor Arena	9
			1085	Film Museum	0
			1087	International Relations	908
			1088	Marsden Village	0
			1089	Business Improvement Districts	335
Economic Development Total					23,154

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Cultural Wellbeing	4.1	Arts and cultural activities	1090	Wellington Museums Trust	9,363
			1092	Te Papa Funding	2,250
			1093	Carter Observatory	700
			1095	City Events Programme	2,745
			1097	Citizen's Day - Mayoral Day	23
			1098	Cultural Grants Pool	1,282
			1099	Wgtn Conv Cntr Comm Subsidy	200
			1100	City Arts Programme	420
			1101	NZSO Subsidy	216
			1102	Toi Poneke Arts Centre	1,008
			1103	Public Art Fund	504
			1104	New Zealand Ballet	313
			1105	Orchestra Wellington	306
			1106	Regional Amenities Fund	630
			1207	Capital of Culture	1,603
Cultural Wellbeing Total					21,565

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$'000		
Social and Recreation	5.1	Recreation promotion and support	1107	Swimming Pools Operations	16,469		
			1108	Sportsfields Operations	3,406		
			1109	Synthetic Turf Sport Operations	1,150		
			1110	Recreation Centres	2,272		
			1111	ASB Sports Centre	4,714		
			1112	Basin Reserve Trust	1,359		
			1113	Recreational NZ Academy Sport	47		
			1114	PlayGnd & Skate Facility Mtnc	1,044		
			1115	Marina Operations	53		
			1116	Municipal Golf Course	188		
					1117	Recreation Programmes	559
		5.2	Community participation and support	1118	Library Network - Wide Operation	16,107	
					1119	Branch Libraries	7,910
					1120	Passport to Leisure Programme	119
					1121	Community Advice & Information	1,585
					1122	Community Grants	250
					1123	Support for Wgtn Homeless	223
					1124	Social & Recreational Grant Pool	4,073
					1125	Housing Operations and Mtce	25,920
					1126	Housing Upgrade Project	125
					1127	Cmty Props Programmed Maint	763
					1128	Community Halls Ops and Maint.	547
			1129	Community Prop & Facility Ops	1,827		
			1130	Accommodation Assistance Fund	232		
		5.3	Public health and safety	1131	Burial & Cremation Operations	1,079	
					1132	Contracts - Public Conveniences	3,711
					1133	Public Health	2,279
					1134	Noise Monitoring	911
					1135	Anti-Graffiti Flying Squad	946
					1136	Safe City Project Operations	2,034
					1137	Civil Defence	1,679
					1138	Rural Fire	45
			1997	Business Recovery	1		
Social and Recreation Total					103,624		
STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$'000		
Urban Development	6.1	Urban development, heritage and public spaces development	1139	District Plan	2,730		
					1141	Build Wellington Developments	2,323
					1142	Public Art and Sculpture Maintenance	390
					1143	Public Space-Centre Devl. Plan	2,814
					1145	City Heritage Development	1,661
					1206	Housing Investment Programme	1,154
		6.2	Building and development control	1146	Building Control-Facilitation	4,034	
					1147	Weathertight Homes	33
					1148	Development Cntrl Facilitation	3,816
					1149	Earthquake Assessment Study	104
			1151	Earthquake Risk Building Proj.	804		
Urban Development Total					19,862		

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Transport	7.1	Transport	1152	Ngauranga to Airport Corridor	2,265
			1153	Transport Planning and Policy	1,431
			1154	Road Maintenance and Storm Clean Up	1,318
			1155	Tawa Shared Driveways Maintenance	48
			1156	Wall, Bridge and Tunnel Maintenance	406
			1157	Drains & Walls Asset Stewardship	6,454
			1158	Kerb & Channel Maintenance	537
			1159	Vehicle Network Asset Stewardship	24,527
			1160	Port and Ferry Access	71
			1161	Cycleways Maintenance	92
			1162	Cycleway Asset Stewardship	2,410
			1163	Cycleways Planning	2,749
			1164	Passenger Transport Facilities	418
			1165	Bus Shelter Contract Income	(1,199)
			1166	Passenger Transport Asset Stewardship	1,012
			1167	Bus Priority Plan	62
			1168	Cable Car	12
			1170	Street Furniture Maintenance	406
			1171	Footpaths Asset Stewardship	6,599
			1172	Pedestrian Network Maintenance	941
			1173	Pedestrian Network Structures Maintenance	108
			1174	Traffic Signals Maintenance	1,051
			1175	Traffic Control Asset Stewardship	2,838
1176	Road Marking Maintenance	856			
1177	Traffic Signs Maintenance	307			
1178	Network Activity Management	1,041			
1179	Street Lighting Maintenance	1,817			
1180	Transport Education & Promotion	317			
1181	Fences & Guardrails Maintenance	247			
1182	Safety Asset Stewardship	2,942			
Transport	7.2	Parking	1184	Parking Services & Enforcement	(15,142)
			1185	Waterfront Parking Services	(447)
Transport Total					46,494
STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Council	10.1	Organisational Projects	1186	Waterfront Commercial Property Services	1,109
			1187	Commercial Property Man & Serv	4,361
			1191	NZTA Income on Capex Work	(24,506)
			1193	Self Insurance Reserve	282
			1196	External Capital Funding	(975)
			1197	Plimmer Bequest Project Expenditure	(700)
			1198	Waterfront Utilities Management	159
			1200	Organisation	(363,168)
			1204	Sustainable Parking Infrastructure	156
			Council Total		
Wellington City Council Total					11,958

CAPITAL PROJECTS AND PROGRAMMES

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Governance	1.1	Governance information and engagement	2000	Committee & Council Processes	123
Governance Total					123

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000		
Environment	2.1	Gardens, beaches and green open spaces	2003	Parks Infrastructure	890		
			2004	Parks Buildings	513		
			2005	Plimmer Bequest Project	798		
			2006	Botanic Garden	958		
			2007	Coastal - upgrades	798		
			2008	Coastal	2,127		
			2009	Town Belt & Reserves	2,160		
			2010	Walkways renewals	641		
			2.2	Waste reduction and energy conservation	2011	Southern Landfill Improvement	5,358
					2012	Energy Management Plan	0
	2.3	Water	2013	Water - Network renewals	5,808		
			2014	Water - Pump Station renewals	542		
			2015	Water - Water Meter upgrades	26		
			2016	Water - Network upgrades	5,835		
			2018	Water - Network renewals	1,406		
			2019	Water - Reservoir renewals	144		
			2020	Water - Reservoir upgrades	8,256		
			2.4	Wastewater	2023	Wastewater - Network renewals	8,340
	2024	Wastewater - Network upgrades			901		
	2026	Wastewater - Pump Station renewals			1,046		
	2.5	Stormwater	2028	Stormwater - Network upgrades	902		
			2029	Stormwater - Network renewals	8,622		
	2.6	Conservation attractions	2033	Zoo renewals	882		
			2034	Zoo upgrades	308		
			2135	Zealandia	769		
	Environment Total					58,028	

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Economic Development	3.1	City promotions and business support	2035	Wellington Venues renewals	3,089
			2037	Indoor Arena	0
Economic Development Total					3,089

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Cultural Wellbeing	4.1	Arts and cultural activities	2042	Arts Installation	31
			2129	Wellington Convention and Exhibition Centre	16,911
Cultural Wellbeing Total					16,941

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Social and Recreation	5.1	Recreation promotion and support	2043	Aquatic Facility upgrades	260
			2044	Aquatic Facility renewals	1,829
			2045	Sportsfields upgrades	440
			2046	Synthetic Turf Sportsfields renewals	1,280
			2047	Synthetic Turf Sportsfields upgrades	0
			2048	Recreation Centre Renewal	383
			2049	ASB Sports Centre	134
			2050	Basin Reserve	6,714
			2051	Playgrounds renewals & upgrades	2,338
			2052	Evans Bay Marina - Renewals	65
			2053	Clyde Quay Marina - Upgrade	77

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
	5.2	Community participation and support	2054	Upgrade Library Materials	2,261
			2055	Upgrade Computer Replacement	83
			2056	Central Library upgrades	4,997
			2057	Branch Library upgrades	3,877
			2058	Branch Libraries renewals	314
			2059	Housing upgrades	817
			2060	Housing renewals	3,268
			2061	Community Halls - upgrades & renewals	3,583
	5.3	Public health and safety	2062	Burial & Cremations	365
			2063	Public Convenience and pavilions	2,943
			2064	Safety Initiatives	107
			2065	Emergency Management renewals	77
Social and Recreation Total					36,214

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Urban Development	6.1	Urban development, heritage and public spaces development	2067	Wgtn Waterfront Development	2,131
			2068	Waterfront Renewals	2,310
			2070	Central City Framework	3,022
			2073	Suburban Centres upgrades	889
			2074	Minor CBD Enhancements	204
			2136	Housing Investment Programme	2,041
	6.2	Building and development control	2076	Earthquake Risk Mitigation	33,025
Urban Development Total					43,621

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$000
Transport	7.1	Transport	2075	Urban Regeneration Projects	255
			2077	Wall, Bridge & Tunnel Renewals	4,235
			2078	Road Surface Renewals	1,802
			2079	Reseals	2,363
			2080	Preseal Preparations	3,731
			2081	Shape & Camber Correction	4,539
			2082	Sumps Flood Mitigation	236
			2083	Road Corridor New Walls	2,474
			2084	Service Lane Improvements	54
			2085	Tunnel & Bridge Improvements	4,085
			2086	Kerb & Channel Renewals	2,277
			2087	Vehicle Network New Roads	60
			2088	Road Risk Mitigation	5,386
			2089	Road Capacity Projects	63
			2090	Area Wide Road Maintenance	919
			2094	Cycling Improvements	12,290
			2095	Bus Priority Planning	689
			2096	Pedestrian Network Structures	319
			2097	Pedestrian Network Renewals	3,863
			2098	Walking Improvements	484
			2099	Street Furniture	177
			2100	Pedestrian Network Accessways	259
			2101	Traffic & Street Signs	1,240
			2102	Traffic Signals	1,113
			2103	Street Lights	1,371
			2104	Rural Road Improvements	109
			2105	Minor Works Projects	1,242
			2106	Fences & Guardrails	692
			2107	Safer Roads Projects	1,355
			2134	Lambton Quay Bus Interchange	200
	7.2	Parking	2108	Parking Asset renewals	91
			2109	Roadside Parking Improvements	133
Transport Total					58,107

STRATEGY	ACTIVITY GROUP	ACTIVITY GROUP DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	2019/20 AP \$'000
Council	10.1	Organisational Projects	2111	Capital Replacement Fund	4,775
			2112	Information Management	790
			2114	ICT Infrastructure	1,418
			2116	Strategic Initiatives	251
			2117	Unscheduled infrastructure renewals	2,042
			2118	Health & Safety - Legislation Compliance	336
			2119	Civic Property renewals	2,964
			2120	Commercial Properties renewals	508
			2121	Community & Childcare Facility renewals	465
			2125	IT Response to Legislative Changes	0
			2126	Business Unit Support	571
			2127	Workplace	1,119
			2128	Civic Campus Resilience and Improvements	5,181
			2131	Smart Council	2,760
			2132	Digital - Internet Intranet	156
			2133	Quarry Renewals and Upgrades	204
			2138	Permanent Forest Sink Fund Initiative - Credits	787
Council Total					24,329
Wellington City Council Total					240,452

Part D

Appendices



Remission of targeted rates on property under development or earthquake strengthening

Remission statement

The Council may remit part or all of the commercial sector targeted rate, Business Improvement District targeted rate and downtown targeted rate on land classified under the Council's *commercial, industrial and business differential* as defined within our Funding Impact Statement Rating Mechanisms, where the property is deemed to be 'not fit for purpose' due to the property being under development or due to the existing building being earthquake strengthened.

The Council may remit part or all of the Base sector targeted rate on land classified under the Council's *Base differential* (including residential) as defined within our Funding Impact Statement Rating Mechanisms, where the property is deemed to be 'not fit for purpose' due to earthquake strengthening.

Policy objective

To provide rates relief for property temporarily not fit for purpose due to the property undergoing development or earthquake strengthening and therefore not receiving the benefits derived by contributing to the commercial, residential or downtown targeted rates.

Conditions and criteria

To enable the remission statement above, 'not fit for purpose' is defined in this policy as where:

- i. the property (rating unit), or an identifiable part of the property, will not hold sufficient consents to permit occupation; and
- ii. the property (rating unit), or an identifiable part of the property, will not be used for any purpose, apart from the construction of buildings, premises or associated works, or earthquake strengthening works; and
- iii. the property (rating unit), or an identifiable part of the property, will not generate any revenue stream.
- iv. the remission will be granted on a pro-rata basis for the identifiable part of the property to which the above criteria (i - iii) apply, for the purpose of the remission this will be calculated based on the portion of the total floor area of the rating unit which is deemed 'not fit for purpose'.

The above criteria apply to, and must be met by, an entire rating unit as identified in the Council's rating information database (RID), or a clearly identifiable portion of the rating unit, and apply only for the period the building is not 'fit for purpose'.

Detailed performance information

How we will monitor performance

Performance measures

We use performance measures to track how well we are delivering services against targets.

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- Baseline targets - as some of these measures were new in 2018/19, the first year of Our 10-Year Plan, this year is being used to establish a 'baseline'. For some of these measures targets will be set once we have results from 2018/19.
- For Council Controlled Organisations (CCO), measures are to be confirmed through the Statement of Intent (SOI) process through the Council's CCO subcommittee. Detailed measures can be found in these SOIs on our website.

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
1.1 Governance, information and engagement		
Facilitating democratic decision-making		
Meeting and committee agendas (%) made available to the public within statutory timeframes	100%	100%
Meeting and committee agendas (%) made available to the public at least 4 days prior to meetings	70%	70%
Community engagement		
Residents (%) who believe they have adequate opportunities to have their say in Council activities	45%	45%
Residents (%) who state they are satisfied with how the Council makes decisions	45%	45%
Providing information and a point of contact		
Contact Centre - Contacts responded to within target timeframes (calls, emails, web form and FIXiT)	80%	85%
City Archives - users (%) satisfied with services and facilities	75%	75%
Residents (%) who agree that Council information is easy to access (via website, libraries, social media, newspapers etc)	55%	55%
Residents (%) who agree that the Council is proactive in informing residents about their city	70%	70%
Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe	Baseline	90%
1.2 Māori and mana whenua partnerships		
Relationship with mana whenua		
Mana whenua satisfaction with their relationship with Wellington City Council	Satisfied	Satisfied
The extent to which (how satisfied) mana whenua partners believe (are) that the Council is meeting its obligations under Te Tiriti o Waitangi with respect to Partnership, Protection and Participation (narrative-based measure based on interviews)	Satisfied	Satisfied
Engaging Māori residents in decisions		
Māori residents (%) who believe that they have adequate opportunities to have their say in decision-making	75%	75%
Promoting Māori culture		
Māori residents (%) who agree that the Council is taking an active role in revitalising te reo Māori and revitalising Māori cultural heritage	75%	75%

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
2.1 Parks, beaches and open spaces		
Utilisation		
Number of visitors to the Wellington Botanic Gardens and Otari-Wilton's Bush	1,280,000	1,280,000
Number of formal education attendees at Council programmes (School & Community)	Baseline	Baseline
Attractiveness		
Residents (%) satisfied with the quality and maintenance of green open spaces (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts)	90%	90%
Protecting and enhancing our biodiversity		
Establish 2 million native plants by 2025	1,765,000	1,815,000 ³
Hectares of high-value biodiversity sites covered by coordinated pest management	Baseline	Baseline
Affordability		
Cost to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush	Baseline	Baseline
Community engagement		
Proportion of households engaged in Council-coordinated pest trapping	Baseline	Baseline
Number of plants supplied for community planting	35,000	35,000
2.2 Waste reduction and energy conservation		
Recycling		
Residents (%) who use WCC recycling services regularly	90%	90%
Affordability		
Cost per household (per annum) for kerbside recycling	Baseline	Baseline
Customer satisfaction		
Residents (%) satisfied with kerbside recycling service	85%	85%
Users (%) satisfied with waste collection service	90%	90%
Sustainable landfill operation		
Estimated efficiency of gas capture system (% of estimated gas produced that is captured and destroyed)	Baseline	Baseline
Waste minimisation activities		
Volume of waste diverted from landfill	20,000 tonnes*	20,000 tonnes*
Number of participants in waste minimisation and education programmes run by WCC	Baseline	Baseline
Energy conservation		
Normalised energy cost (\$)	Baseline	Baseline
Normalised amount of energy used (kWh)	Baseline	Baseline
Estimated energy savings	Baseline	Baseline
WCC corporate greenhouse gas emissions	Achieve 2050 target	Achieve 2050 target
2.3 Water		
Clean and safe		
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)*	Compliant	Compliant
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	Compliant	Compliant
Meeting customer expectations		
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	<20	<20
Continuity of supply and resolution of faults		
Median response time for attendance for urgent call outs*	60 min	60 min
Median response time for resolution for urgent call outs*	4 hours	4 hours
Median response time for attendance for non-urgent call outs*	36 hours	36 hours
Median response time for resolution for non-urgent call outs*	5 days	5 days
Water supply interruptions (measured as customer hours)	Baseline	Baseline
Efficiency and sustainability		
Percentage of real water loss from networked reticulation system ⁴ *	<17%	<17%
Average drinking water consumption resident/day*	365ltr	365ltr

*denotes mandatory measures

3 Targets misprinted for 18/19 should be 1.765m and 19/20 1.815m, also we will not be monitoring the establishment of the plants - the measure only relates to plantings.

4 Indicator reworded.

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
2.4 Wastewater		
Compliance and sustainability		
Dry weather wastewater overflows, expressed per 1000 connections*	0	0
Compliance with the resource consents for discharge from the sewerage system, measured by the number of:	0	0
Abatement notices	0	0
Infringement notices	0	0
Enforcement orders	0	0
Convictions*	0	0
Meeting customer expectations		
Number of complaints about the wastewater odour, system faults, blockages, and supplier responsiveness, expressed per 1000 connections*	<30/1000	<30/1000
Continuity of service and resolution of faults		
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.8	≤0.8
Median response time for wastewater overflows* (attendance time)	≤1 hour	≤1 hour
Median response time for wastewater overflows* (resolution time)	≤6 hours	≤6 hours
*denotes mandatory measures		
2.5 Stormwater		
Continuity of service and resolution of faults		
Number of flooding events*	Baseline	Baseline
Number of pipeline blockages per km of pipeline	≤0.5	≤0.5
Number of habitable floors per 1000 connected homes per flooding event*	Baseline	Baseline
Median response time to attend a flooding event*	≤60 minutes	≤60 minutes
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	90%
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	90%
Compliance with the resource consents for discharge from the stormwater system, measured by the number of:	0	0
Abatement notices	0	0
Infringement notices	0	0
Enforcement orders	0	0
Convictions*	0	0
Meeting customer expectations		
Number of complaints about stormwater system performance per 1000 connections*	<20/1000	<20/1000
Residents (%) satisfied with the stormwater system	75%	75%
*denotes mandatory measures		
2.6 Conservation attractions		
Wellington Zoo and Zealandia - for CCO measures refer to Our 10-Year Plan		
<hr/>		
PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
3.1 City promotions and business support		
Business Improvement Districts		
Total voluntary rates collected (from Business Improvement Districts) and distributed	289,000	289,000
WREDA - for CCO measures refer to Our 10-Year Plan		

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
4.1 Arts and cultural activities		
High quality events		
Attendees (%) satisfied with Council-delivered arts and cultural festivals	90%	90%
Estimated attendance at WCC-supported and delivered events.	trend	trend
Arts and cultural sector support		
Users (%) satisfied with Toi Pōneke facilities and services	90%	90%
Funding Success		
Grant outcomes (%) achieved (through funded outcomes - four out of five - being met) - Arts and Culture Fund	80%	80%
Wellington Museums Trust - for CCO measures refer to Our 10-Year Plan		

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
5.1 Recreation promotion and support		
High quality experience		
User satisfaction (%) - pools	90%	90%
User satisfaction (%) - recreation centres including ASB Sports Centre	90%	90%
User satisfaction (%) - sportsfields (grass & artificial)	85%	85%
Scheduled sports games and trainings (%) that take place (all sportsfields)	Baseline	Baseline
Utilisation		
Artificial sports-field (%) utilisation - peak winter	80%	80%
Artificial sports-field (%) utilisation - peak summer	40%	40%
Artificial sports-field (%) utilisation - off-peak winter	25%	25%
Artificial sports-field (%) utilisation - off-peak summer	20%	20%
Swimming pool visits (by facility)	1,318,000	1,321,000
Marinas occupancy (%)	96%	96%
Recreation centre visits (including ASB Sports Centre)	1,155,000	1,165,000
ASB Sports Centre court space utilisation (%) - peak	65%	65%
ASB Sports Centre court space utilisation (%) - off-peak	50%	50%
Number of uses of Leisure Card	145,000	148,000
Berhampore Golf course users (TBC)	Baseline	Baseline
Affordability		
Residents' perception that pool admission charges are affordable	Baseline	Baseline
Ratepayer subsidy per swim	Baseline	Baseline
Ratepayer subsidy per court/hour (ASB Sports Centre)	Baseline	Baseline
City recreation promotion		
Number of international and national events at Council recreation facilities and estimated attendees	Baseline	Baseline
Basin Reserve Trust - for CCO measures refer to Our 10-Year Plan		
5.2 Community Support		
Libraries experience		
User satisfaction (%) with library services	90%	90%
User satisfaction (%) with library facilities	Baseline	Baseline
User satisfaction (%) with library collection (physical)	75%	75%
User satisfaction (%) with library collection (e-library)	80%	80%
Libraries utilisation		
Library items issued (physical)	Baseline	Baseline
Library items issued (e-library)	320,000	340,000
Estimates of attendees of library programmes	74,000	75,000
Library physical visits	2,500,000	2,400,000
Library website visits	3,200,000	3,300,000
Residents (%) who are active library users	75%	75%
Libraries amenity		
Customers (%) who think the library helped them to gain new knowledge and skills	Baseline	Baseline
Customers (%) who think the library helped them to connect with others and ideas	Baseline	Baseline
Customers (%) who think the library helped them to improve their job and earning potential	Baseline	Baseline
Customers (%) who think the library contributed to their sense of belonging in the community	Baseline	Baseline

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
Libraries affordability		
Cost to the ratepayer per library transaction	Baseline	Baseline
Community centres utilisation		
Occupancy (%) of Council community centres and halls	45%	45%
Community advocacy		
Homelessness - % of known street homeless people supported by agencies	Baseline	Baseline
Funding success		
Grants outcomes (%) achieved (through funded outcomes - four out of five - being met) - Social and Recreation Fund	80%	80%
Housing quality and usage		
Tenant satisfaction (%) with services and facilities	90%	90%
Tenant rating (%) of the overall condition of their house/apartment (average, good, and very good)	90%	90%
Tenant (%) sense of safety in their complex at night	75%	75%
Occupancy rate of available housing facilities	90%	90%
All tenants (existing and new) housed within policy	98%	98%
Housing upgrade project		
Agreed milestones, design standards and budgets are met in accordance with the agreed works programme and Deed of Grant between the Crown and the Council	To achieve	To achieve
5.3 Public health and safety		
Compliance		
Food registrations - premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	100%	100%
Efficiency		
Alcohol licences - high to very high premises (%) inspected during peak time	50%	50%
Alcohol licences - very high risk premises (%) inspected twice during the year	100%	100%
Timeliness		
Graffiti removal - response time frames (%) met	80%	80%
Dog control - urgent requests (%) responded to within 1 hour	100%	100%
Dog control - non-urgent requests (%) responded to within 24 hours	99%	99%
Public toilets - urgent requests (%) responded to within 4 hours	100%	100%
Public toilets - non-urgent requests (%) responded to within 3 days	95%	95%
Hygiene standard		
Toilets (%) that meet required cleanliness and maintenance performance standards	95%	95%
PERFORMANCE MEASURE		
TARGET 2018/19		
TARGET 2019/20		
6.1 Urban planning, heritage and public spaces development		
High-quality development		
Residents (%) who agree that new buildings constructed in the city maintain or enhance the city's attractiveness	Baseline	Baseline
Residents (%) who agree that regeneration of areas of the city adds to its vibrancy (e.g. laneways)	Baseline	Baseline
Residents (%) who agree that the public areas of their suburban centre - encourage use, feel safe and are well designed	Baseline	Baseline
Economic impact of urban regeneration projects (specific methodology to be scoped)	Baseline	Baseline
Protecting heritage		
Residents (%) who agree that heritage items are adequately valued and protected in the City	65%	70%
Number of heritage-listed buildings that are earthquake prone	baseline	-10% reduction in overall number of EQP heritage buildings
Residents (%) who agree that the character of historic suburbs is adequately retained	70%	70%
6.2 Building and development		
Effective planning		
Residents' agreement that our building and development control settings strike the right balance between allowing development and preserving the character of the city	Baseline	Baseline
Timeliness		
Building consents (%) issued within 20 working days	100%	100%
Code of compliance certificates (%) issued within 20 working days	100%	100%

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	100%
Resource consents (non-notified) (%) issued within statutory time frames	100%	100%
Resource consents (%) that are monitored within 3 months of project commencement	100%	100%
Subdivision certificates - Section 223 certificates (%) issued within statutory timeframes	100%	100%
Noise control (excessive noise) complaints (%) investigated within 1 hour	90%	90%
Customer focus		
Customers (%) who rate building control service as good or very good	70%	70%
Customers (%) who rate resource consent service as good or very good	Baseline	Baseline
Compliance		
Building Consent Authority (BCA) accreditation retention	Retain	Retain

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20
7.1 Transport network		
Network condition and maintenance		
Roads (%) that meet smooth roads standards ⁵	70%	70%
Structures (%) that have been condition rated in the past five years - walls	100%	100%
Structures (%) that have been condition rated in the past five years - bridges and tunnels	100%	100%
Structures (%) in serviceable (average) condition or better - walls	97%	97%
Structures (%) in serviceable (average) condition or better - bridges and tunnels	100%	100%
Residents (%) satisfied with street lighting in the central city	85%	85%
Residents (%) satisfied with street lighting in suburbs	75%	75%
Requests for service (%) response rate - urgent within 2 hours	98%	98%
Requests for service (%) response rate - non-urgent within 15 days	98%	98%
Footpaths (%) in average condition or better (measured against WCC condition standards*)	96%	96%
Sealed local road network (%) that is resurfaced*	target range 8.9-9.9%	target range 8.9-9.9%
Residents (%) satisfaction with the condition of local roads in their neighbourhood	75%	75%
Active modes promotion		
Number of pedestrians entering and leaving the CBD	New	Inc on last year
Number of cyclists entering and leaving the CBD	New	Inc on last year
Network safety		
Residents (%) who are satisfied with walking on Wellington's footpaths ⁶	75%	75%
Residents (%) who are satisfied with cycling on Wellington's cycleways ⁷	75%	75%
Network efficiency and congestion		
Residents (%) who think peak travel times are acceptable	majority	majority
Peak travel times between CBD and suburbs (Karori, Johnsonville, Island Bay and Miramar)	Each route <25min	Each route <25min
PT enablement		
Inbound bus stops (%) that have a shelter (co-delivered with GWRC)	Baseline	Baseline
Wellington Cable Car Limited - for CCO measures refer to Our 10-Year Plan		
7.2 Parking		
Equity		
Residents (%) who perceive that parking enforcement is fair	>50%	>50%
Availability		
Car park occupancy (weekdays and weekends) ⁸	<85%	50-70% ⁹
Residents (%) satisfaction with the availability of on-street car parking	70%	70%

5 This measure was proposed to be split into 'high volume and regional roads' and 'all other roads' through the LTP. Have reverted back to single indicator.

6 Minor rewording in Residents Monitoring Survey from 'on the transport network' to 'on Wellington's footpaths'.

7 Minor rewording in Residents Monitoring Survey from 'on the transport network' to 'on Wellington's cycleways'.

8 Wording change for clarity.

9 Target originally published as 85% based on international benchmark range of 65-85%, new parking sensors show that actual occupancy is significantly lower than originally thought, target range adjusted to 50-70% to reflect current results from sensors.

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Directory

The call centre and website are your first points of contact for all Council services, including building and resource consents, complaints and queries, liquor licensing, animal control, food safety, parks and recreation facilities, Council meetings and consultation, cemeteries, landfills, transport issues, rubbish and recycling collection, parking, rates, events, archives and community services.

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Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke