

WELLINGTON CITY COUNCIL | VOLUME ONE

Long Term Council Community Plan 2006/07-2015/16



Absolutely

POSITIVELY

ME HEKE KI PŌNEKE
WELLINGTON CITY COUNCIL

Wellington

WELCOME

Kia tuituia o tātou whāinga, o tātou wawata e noho rangatira ai tō tātou taone mō ngā rā e heke mai ana.

Weaving together our goals and aspirations for a prosperous future for the city we love.



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Volume 2: This is volume one of a two-volume long-term plan. The second volume contains full copies of our Revenue and Financing Policy, funding policies, Significance Policy, as well as summaries of our Assessment of Water and Sanitary Services and our Waste Management Plan. You can get copies of this volume from www.Wellington.govt.nz, or by phoning 499 4444, or popping in to a service centre or library.

LISTENING TO YOUR VIEWS

In developing our long-term plan for the city, we have taken into account the views of wellington residents.

DRAFT LONG-TERM PLAN

This plan sets out the long-term direction for the Council and Wellington, a direction guided by the aspirations of the community.

For six months during 2005, we engaged with residents and organisations working in the city to form a collective view on what the future should hold for Wellington. This resulted in a set of 'community outcomes' – or aspirations for the city. These were agreed by a public review panel in September 2005 and were the basis of our planning.

In April 2006, we published a draft version of this plan and asked for feedback. It outlined:

- what we wanted to achieve for Wellington over the medium to long term
- what role we would play and what we would deliver
- how our activities would be funded
- how we would measure our performance.

The draft plan was sent to community groups and all other residents who requested it. It was also available in libraries and service centres and on our website. A summary of the draft plan document was widely distributed and key elements were also highlighted in our *Absolutely Positively Wellington* newspaper, which was sent to all households.

We encouraged awareness of the draft plan through media releases and advertisements. Information on the draft plan and how to provide

feedback was also highlighted on six radio stations, in our Rates News and in the 'Our Wellington' page of the Dominion Post.

We held 16 public meetings at which a video of the draft plan was shown and residents were able to ask questions. The video was also made available to community groups.

YOUR FEEDBACK

We consulted on the draft plan for one month from 12 April to 12 May. We received feedback in the following ways:

- 1,368 written submissions were made
- 100 submitters spoke in support of their submission to a panel of Councillors
- We asked about key issues in a survey of 350 respondents in May.

The number of submissions was one of our highest ever showing the high level of public interest in our activities.

The majority of community feedback focused on new initiatives, individual projects or proposed changes to levels of service. A smaller number commented on our strategies and three year priorities. Councillors considered all the feedback before making decisions.

All those that made a written submission are provided feedback from the Council regarding the main points raised in their submission.

CONSIDERING YOUR VIEWS

Our Strategy and Policy Committee, which is made up of elected Councillors and the Mayor, considered your feedback during June. It provided recommendations to the Council, which made its final decisions in late June.

The feedback we received influenced Councillors' decisions. The programme outlined in this document is not the same as the one outlined in the draft plan.

Key changes include:

- We have agreed to build a 12 court indoor community sports facility, instead of the 8 court option proposed in the draft plan. The increase in the number of courts allows greater use and enables a larger number of other sports to use the facility. The 12 court facility would also help secure regional, national and international sports tournaments.
- We have decided not to increase the proportion of residential sewerage and water rates paid through a fixed charge as outlined in the draft plan
- We have agreed to provide additional funding support to the Citizens Advice Bureaux for their accommodation needs
- We have decided not to proceed with the introduction of a charge for car parking in the lot adjacent to Freyberg pool as outlined in the draft plan
- We have agreed to provide funding support to the New Zealand Academy of Sport – Central for their talent development programme. The programme focuses on teenage athletes who have displayed the potential to become our future sports champions
- We have agreed to provide additional funding for the development of the Wellington Regional Strategy
- We have agreed to retain the current operating season for the Thorndon and Khandallah pools
- We have also included additional performance measures in areas where they were under development at the time the draft was agreed.

A number of submitters made suggestions for changes or improvements in Council services. Some of these have been placed on the forward programme for future consideration by Councillors, others will be considered by Council staff as part of their day-to-day delivery of these services.



FROM THE MAYOR



FUTURE PROOFING THE CITY

Wellington has come so far in the last decade. We've emerged as a truly world-class city – vibrant, fun, energetic, thriving and safe. We're one of the world's hottest visitor destinations and the film capital of New Zealand. We are also the nation's events capital, arts and culture capital, innovation capital, and now one of the safest capital cities in the world having recently been designated a World Health Organization Safe Community. We've also held on to the natural beauty and character that make the city a great place to live.

None of this is by accident. It's the collective result of the enthusiasm that Wellingtonians have for their city, the ideas of local entrepreneurs, the commitments of renowned artists such as those at Weta Workshop, and it's the result of the investments that the Council has made, on behalf of ratepayers, in the city's infrastructure.

This plan aims to build on that platform. It sets out our ten-year vision for the city, as well as specific commitments to take us towards that vision.

One of our major commitments will be to build a 12 court indoor community sports centre. Over the past two years we've engaged with representatives from netball, basketball, volleyball and other sports on how to meet the growing demands in those sports. We've found a solution that will offer a high quality sports and recreation facility for the whole community to enjoy.

We're also adding to the city's cultural life. We plan to support the development of a national portrait and photography gallery on the waterfront. And we'll create new exhibition space in the City Gallery to house the city's art collection.

In preparing this plan we've looked ahead and sought to address the challenges that are likely to face Wellington. We are taking steps to manage the impact of growth. Our aim is to ensure that the city's

urban design reflects our shared identity and heritage. To achieve this we plan to select areas of the city where more intensive development – such as apartments, town houses, new shops and businesses – will be encouraged, while protecting areas that have special character.

At the same time we need to focus on transport. We need to make it easier for people to walk and cycle in their local areas and to promote long-term solutions for the region's state highway and public transport networks. This plan contains several initiatives aimed at these aspirations.

We remain committed to developing Wellington's reputation as a centre for creative industries that rely on innovation, flair and cutting-edge design. These knowledge-led industries are crucial to our prosperity because they're the growth industries of the future. With a well-educated, highly-connected workforce, we're well placed but we'll only succeed if we compete globally. That's why we are working alongside others to ensure that Wellington establishes a direct air route to Asia. It's also why we are part of the Wellington Regional Strategy, which brings together all councils in the region to map out a path towards sustainable economic growth.

As we prepared this plan, we listened to what ratepayers want. After hearing your submissions, we've amended some proposals, increased our support for others, and in doing so kept the rates requirement broadly in line with that originally proposed.

The Council has worked hard on this programme. We've taken a strategic approach, and sought to support projects that will enhance our city well into the future.

A handwritten signature in black ink, appearing to read 'Kerry Prendergast'.

KERRY PRENDERGAST MAYOR

FROM THE CHIEF EXECUTIVE



DELIVERING ON COMMUNITY ASPIRATIONS

This plan marks the beginning of a new strategic direction for Wellington and the Council, a direction guided by the aspirations of Wellingtonians. The plan is the result of input by residents and organisations and extensive deliberations by councillors who have set a clear vision for the city. To a large extent, this document is an action plan for delivering on that vision.

The new direction builds on the successes of recent years, and addresses the challenges the city will face in the next 10 years. It aims to bring a balance – a balance between the essential day-to-day services that underpin an internationally competitive city and additional services that will ensure we all have a high quality of life as the city grows and changes.

In setting our direction, we have been mindful of the linkages between the different aspects of our work. When considering urban development, for example, we have also considered transport, the economy and the environment. Our programme reflects these linkages and the need to prioritise our work so that we can deliver despite a wider context that sees us facing increased costs in areas such as construction and fuel.

This is the second long-term plan we have produced under the Local Government Act 2002. It contains comprehensive information about our programme for the next decade, including budgets, performance measures, and reasons for providing each service. It also contains the policies that will guide our management of the city's finances in coming years: for example, how we will fund our activities and what borrowing levels we will maintain.

The plan will, of course, be updated as time passes – through annual plans in the next two years and a new long-term plan in 2009.

Several of the initiatives in this plan are aimed at making it easier for people to have their say. The plan itself reflects our commitment to democratic local decision making. It was agreed only after wide public consultation in which we received well over 1,300 submissions.

As ever, we aim to manage the city's assets and finances prudently and to ensure that ratepayers get value for money. As we prepared this plan, we carefully reviewed all capital spending and started an in-depth review of all of our operational activities, to ensure they meet our strategic objectives and that the benefits justify the costs.

In doing this we have been able to hold our average real rates increase for the first year of the plan to 5.0 percent, taking into account growth in the number of ratepayers. The actual movement in rates will vary from one ratepayer to the next, depending on changes in capital value and the continued movement of the rates differential between businesses and households.

This document is large because we need to meet extensive legislative requirements, and because we are committed to providing you – the city's residents and ratepayers – with comprehensive information about our work. There are many initiatives outlined here. They're explained in the summary on pages 6 to 25, and in the detail section starting on page 36.

We look forward to delivering on these initiatives to ensure that Wellington's future remains prosperous.



GARRY POOLE CHIEF EXECUTIVE

PART 1

EXECUTIVE SUMMARY



IN THIS SECTION:

- BUILDING OUR CREATIVE CITY
- OUR ACTIVITIES IN BRIEF
- FINANCIAL SUMMARY



Building our creative city

WHO WE ARE

The Wellington City Council's statutory roles are to promote the environmental, economic, social and cultural well-being of the city and its people, and facilitate democratic local decision-making.

The Council is made up of 15 elected representatives – the Mayor and 14 councillors – who make bylaws, set the city's overall strategic direction, make policies guiding the services we provide, and sign off the budget. Community boards represent the interests of the Makara/Ohariu and Tawa areas.

The Council's chief executive and 1400+ staff implement Council decisions and look after the city's day-to-day operations.

HOW WE DECIDE WHAT TO DO

This plan sets out a new strategic direction for the Council, based on 13 'outcomes' or aspirations we have for the city. These outcomes will guide our work in coming years.

We developed them after taking into account: community expectations; what we know about the state of the city and its services; what we know about future challenges the city is likely to face; and the aspirations we've signed up to as part of our work with other councils on a Wellington Regional Strategy.

Our outcomes help us decide which projects to support, but they're not all we take into account. We also need to consider other issues, such as: our legal or contractual obligations; whether someone else will provide the service if we don't; whether the benefits outweigh the costs; and what risks are involved.

Part 2 of this plan, *Setting Our Direction*, gives a more detailed explanation of how we developed our strategic direction and how we decide which projects to support.

PURPOSE OF THE PLAN

This long-term plan, prepared in accordance with the Local Government Act 2002, covers the 10 years to 2015/16. Its legal purposes are: to describe our activities and community outcomes; to provide for integrated decision-making and co-ordinated use of resources; to provide a long-term focus for our decisions; to provide a basis for our accountability to the people of Wellington; and to provide an opportunity for public involvement in our decision-making.

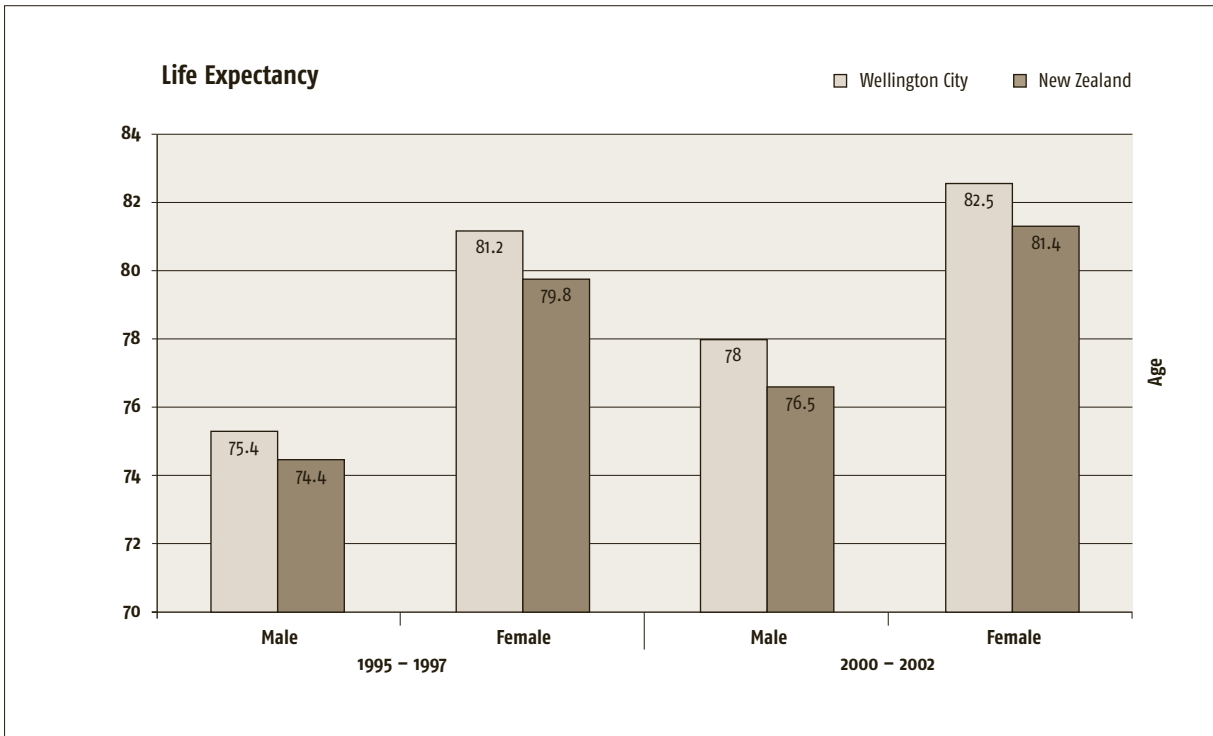
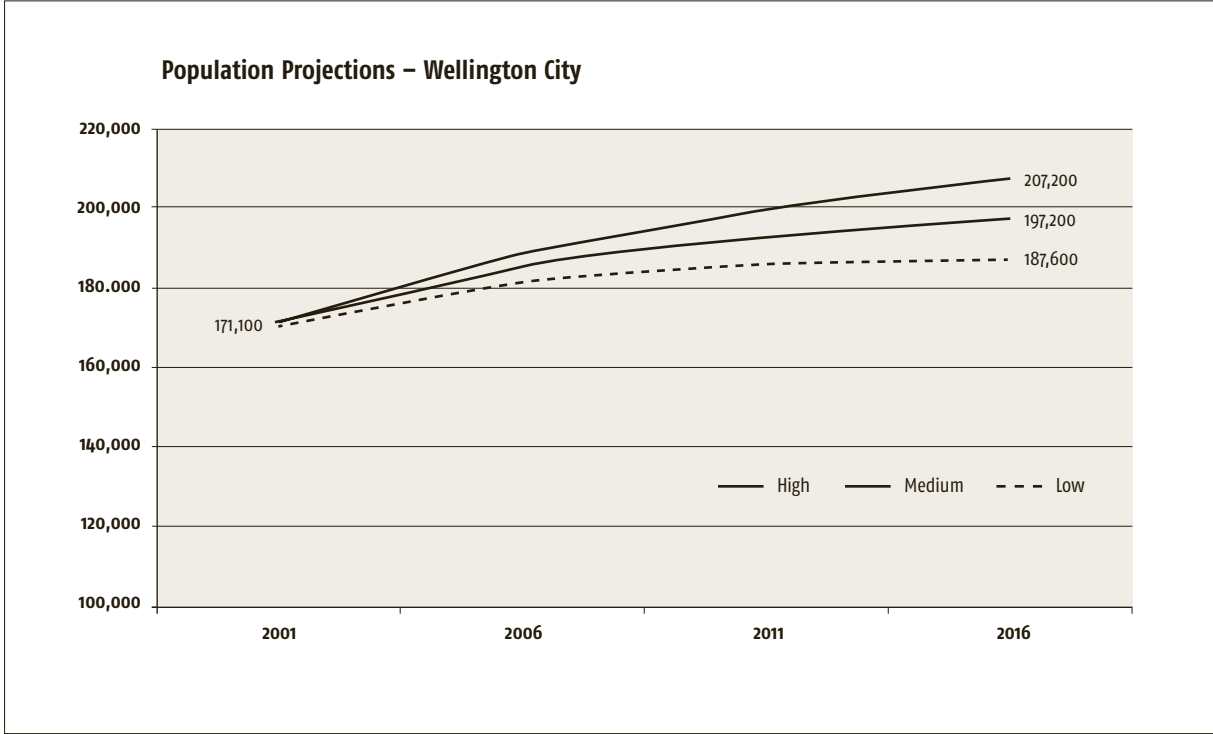
This plan reflects our intentions at the time of publication. As with any budget or plan, the actual results may vary from those forecast.

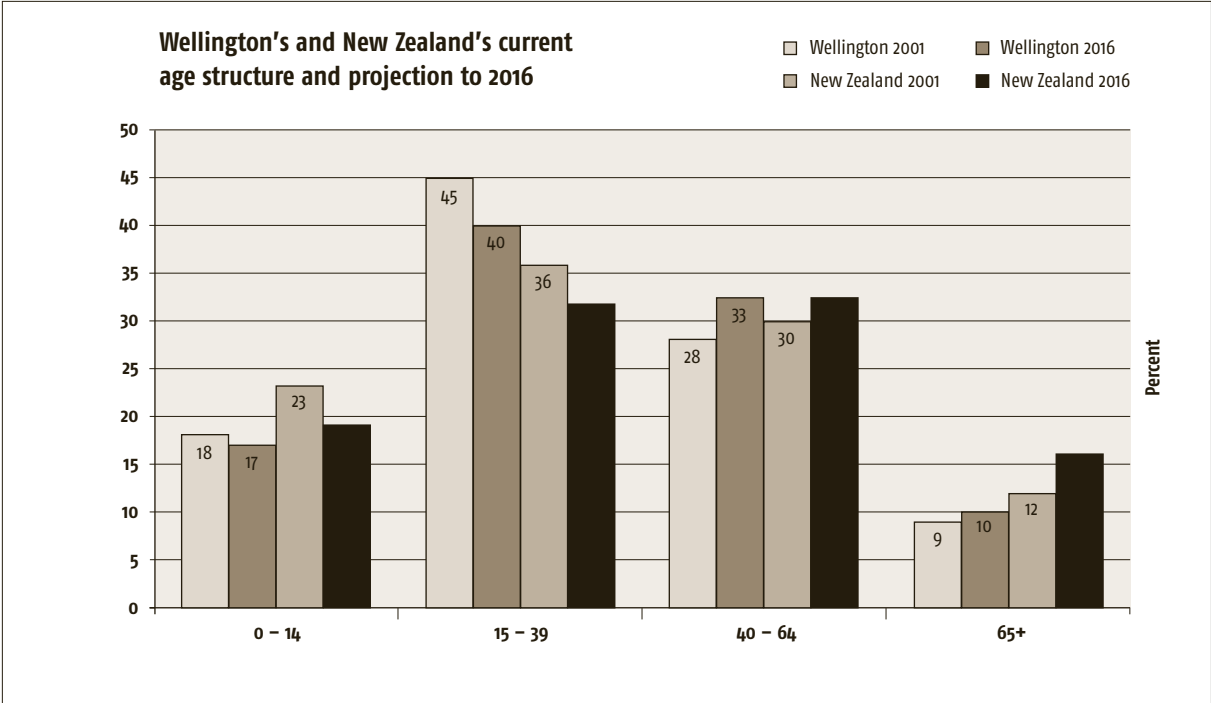
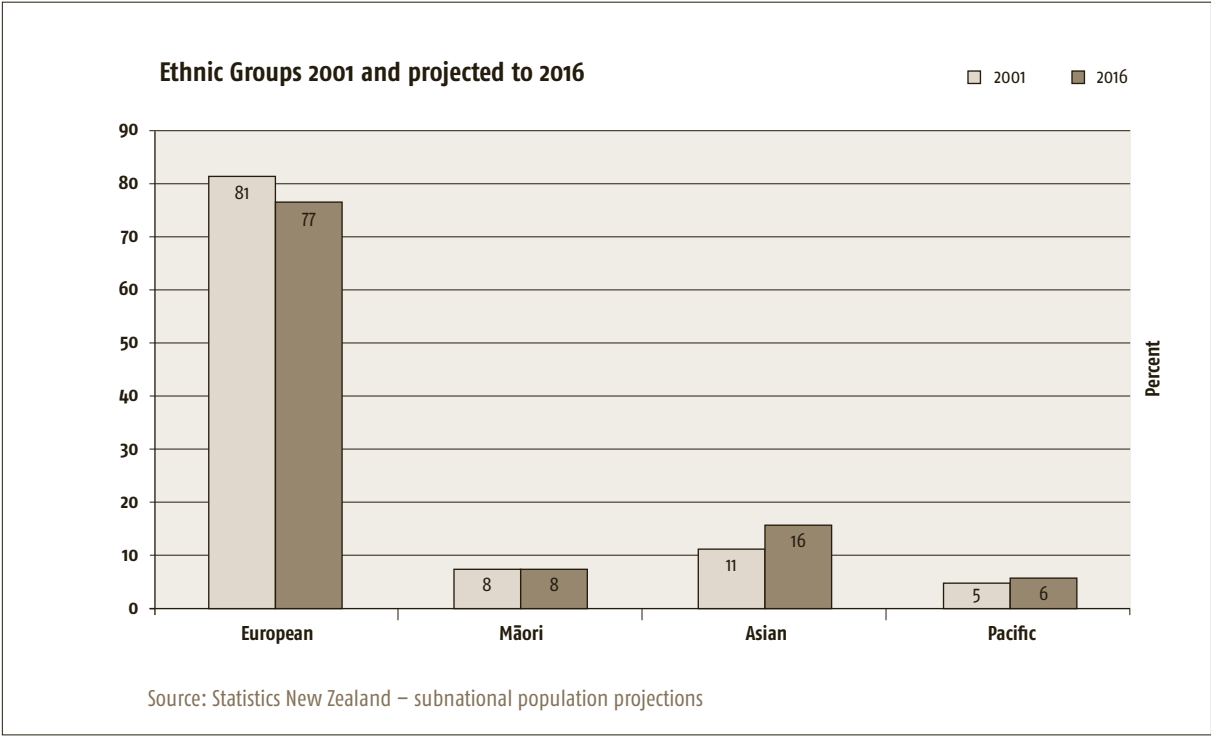
HOW WILL YOU KNOW IF WE'VE DONE WHAT WE SAY WE WILL?

Each year, we publish an annual report. It's our way of accounting to Wellington residents for our actions. Our next annual report, which will come out in late September, will tell you whether we've done what we proposed in our 2005/06 Annual Plan. The following year's annual report, in September 2007, will tell you whether we've delivered what we are promising in this long-term plan. That includes: whether we've completed the projects we promised, whether we've met our budgets, and whether we've met our performance targets.

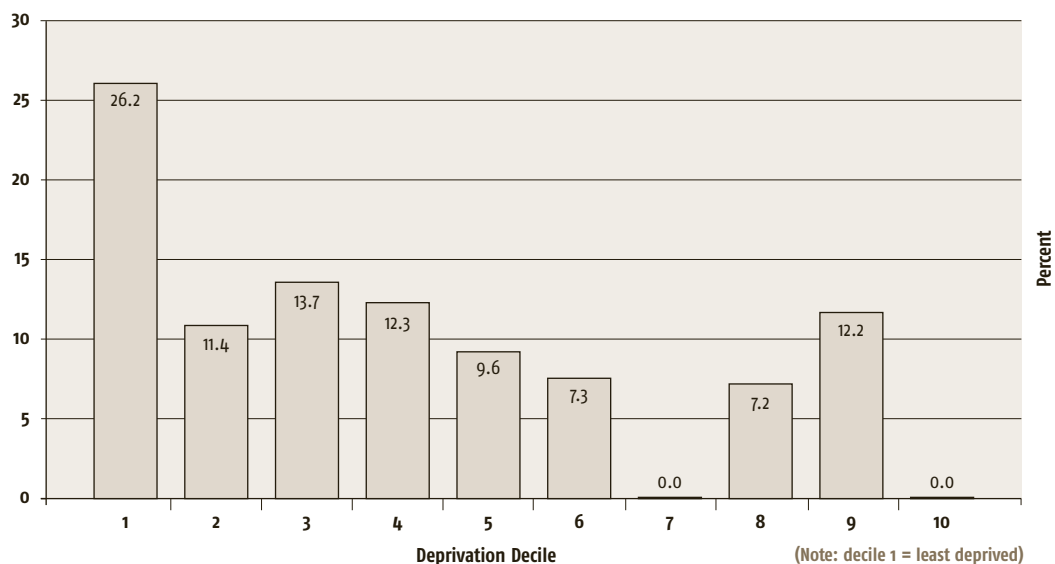


KEY FACTS



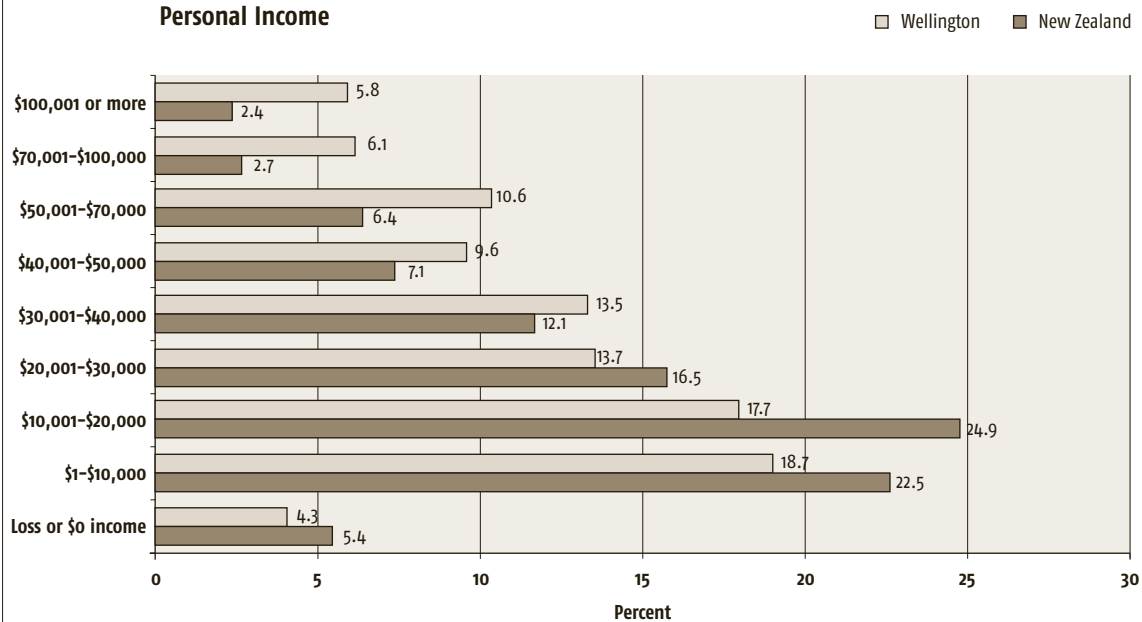


Percentage of Wellington population living in deprivation index deciles

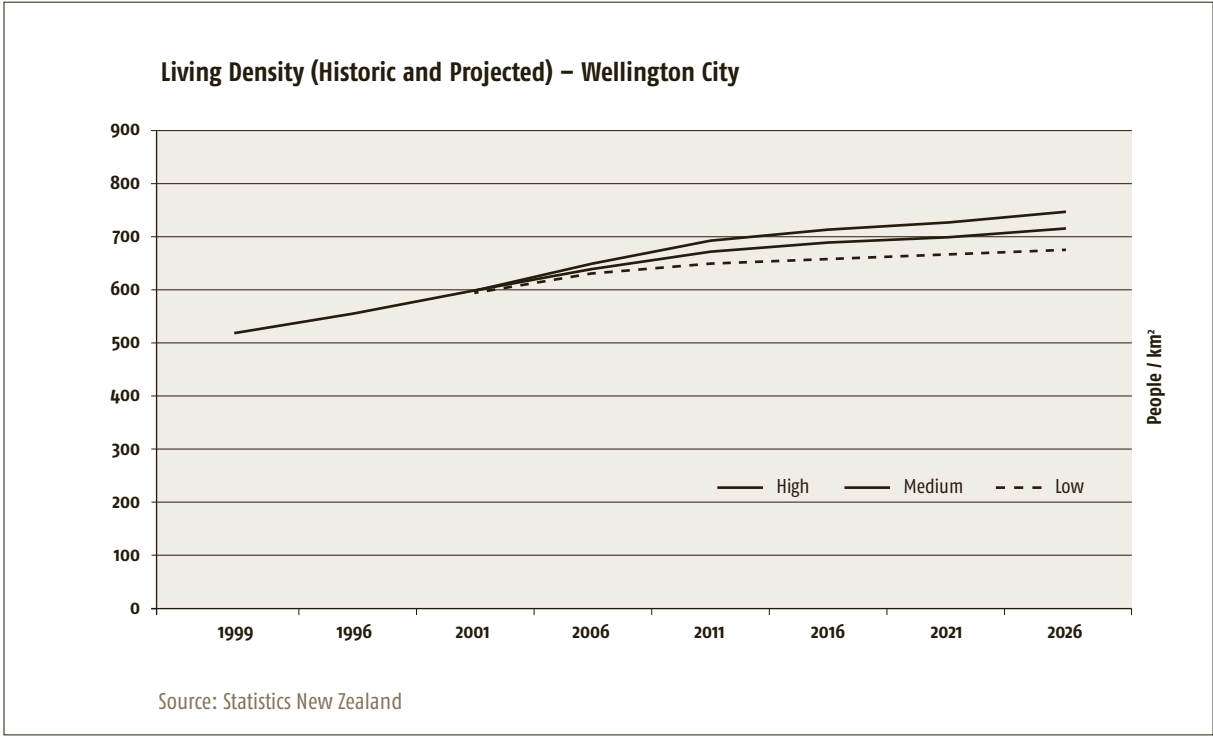


Source: Statistics New Zealand – Census 2001

Personal Income



Source: Statistics New Zealand – Census 2001



This plan proposes a new strategic direction for the Council, based on 13 outcomes or aspirations we have for the city.

Our Activities in Brief

We carry out work in seven strategic areas.

URBAN DEVELOPMENT

OUTCOMES

We want Wellington to become more liveable, more sustainable, more prosperous, and safer. We also want it to retain its compactness, and we want the city to support a stronger 'sense of place'.

WHAT WE DO

Our built environment work includes:

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

Our transport work also contributes to our desired outcomes for urban development.

KEY CHALLENGES

Over the period from 2001–2026, Wellington's population is expected to grow by about 33,000 people. Lifestyles are changing too: more people are living alone, or in smaller households, and people are choosing to live closer to shops and places of work. All of this means the number of homes in the city will increase significantly over the next couple of decades. Since land is limited, demand for high-density/infill housing is likely to increase, and the city is likely to grow where there is available land. The challenge is to manage this development to ensure it provides maximum benefits to the city.

We also face other challenges. Heritage buildings need to be protected more effectively. Overall building design standards need to be raised, and so do the links between public spaces and buildings. And the city's built environment needs to more effectively reflect our shared identity and recognise our status as the nation's capital.

3-YEAR PRIORITIES

We will improve the way infill development is managed in residential areas.

Aligned with our growth spine concept (below), we'll review our approach to infill housing to determine whether future infill should be concentrated in specific areas of the city. This will include a review of relevant District Plan provisions.

We will improve the quality of the city's urban design.

We're planning several projects to improve the city's urban design and ensure it reflects and reinforces the city's unique character. This includes new guidelines on how buildings can reflect our 'sense of place', proposals for the development of a 'capital precinct' in the area of the city around Parliament Buildings, and development of a framework on public spaces in the central city.

We're also taking steps to enhance protection of the city's heritage buildings. This includes: having engineering assessments done on identified earthquake-prone buildings and working with property owners on any necessary upgrades; and setting up an incentive fund to help building owners with upgrades of heritage buildings.

We will set in place a plan for the 'growth spine'.

Our draft Urban Design Strategy suggests focusing future growth and intensification around a 'growth spine', which follows key transport routes stretching from Kilbirnie to Newtown and north through the city centre to Johnsonville. By encouraging growth in these areas, we hope to preserve Wellington's compact nature, avoid urban sprawl, ensure growth is based around key 'urban villages' with high-quality amenities, preserve the special character of other suburbs where intensive development won't be encouraged, and make public transport more viable. In the next three years we'll work out the best way to implement this strategy, and develop concept plans for Johnsonville, Adelaide Rd and Kilbirnie/eastern suburbs areas.

OTHER PLANS

We're proposing to support a major research project considering the likelihood, impact and possible timing of a major earthquake on the city.

We're also reprioritising our programme of suburban centre upgrades. We now propose to move from one per year to, on average, one every three years. This is to ensure the programme is aligned with our priorities of improving the quality of urban design and focusing development along a 'growth spine'.

You'll find more detail on our Urban Development activities on pages 40 to 71.



TRANSPORT

OUTCOMES

We want Wellington to become more liveable, more prosperous, more sustainable, better connected, healthier, and safer.

WHAT WE DO

Our transport work includes:

- looking after the transport network, including 670km of streets and **roads**, as well as **footpaths**, bridges, retaining walls, **cycle lanes**, signs, traffic signals, roadside reserve areas and so on, and operating the network to keep traffic flowing
- supporting **public transport** through bus priority measures such as bus lanes and letting buses go first at traffic lights, as well as by providing the Lambton Interchange and a network of bus shelters
- working suburb by suburb, through our SaferRoads project, to improve **road safety** through education, enforcement, and measures to slow traffic and protect pedestrians
- planning to ensure the city's transport network meets its **future needs**, and working to influence decisions about the regional and national transport networks
- providing car **parking** (on-street and off-street) in the city centre, and regulating parking in inner-city residential areas.

Our urban development work also contributes to our desired outcomes for transport.

KEY CHALLENGES

Wellington's transport system is generally performing well. Most residents believe the city is easy to get around. By national standards, we are high users of public transport and of other alternatives to private cars such as walking. And our safety record in recent years is among the best of any New Zealand city.

However, population growth, increasing numbers of tourists, and continued economic development are also increasing pressure on the transport network. In many parts of the city cars, buses and cyclists are all competing for space on narrow, hilly streets. In most urban areas, building new roads isn't a viable or desirable option, which means we need to find other ways to deal with this increasing demand.

In addition, access to our port and airport need to be improved to ensure freight and visitors can move freely across the city. Northern access to the city needs to be improved. And we need to reduce harmful environmental effects such as noise, water and air pollution.

3-YEAR PRIORITIES

We will improve the performance of the city's transport system through Travel Demand Management.

Our Travel Demand Management Plan will include: initiatives to encourage walking, cycling and use of public transport; encouraging more intensive residential development around public transport hubs; considering our own travel practises as a Council; and considering price incentives to discourage road use.

We will advocate for and facilitate investment in the city's state highway network.

We need to ensure government decisions about the state highway network take account of Wellington city's needs. We'll also work to influence the design of the proposed Petone-Grenada link road and take part in studies of key transport routes such as the Ngauranga-to-Airport corridor.

We will improve the performance of the city's passenger transport system through bus priority measures.

We're planning to expand the network of bus lanes. As a first step, we're looking at each of the city's main transport corridors to see how feasible it is to expand the bus lanes and what impact expansion might have. We'll develop specific proposals in 2006/07. Implementation will start in 2007/08, probably in the CBD.

We will work to resolve conflict between access to the port and access to the central area and beyond.

We'll make changes to the 'city gateway' area to improve access to the port and ferry terminals. The first step will be improvements to Waterloo Quay alongside the Railway Station. In 2008/09, we're proposing a roundabout on Aotea Quay linking the motorway and ferry terminal.

OTHER PROPOSALS

We plan to increase some parking fees and increase our general enforcement to ensure that everyone can equally access car parks. We are also looking to introduce permits for use of taxi ranks.

You'll find more detail on our Transport activities on pages 72 to 119.



ECONOMIC DEVELOPMENT

OUTCOMES

We want Wellington to have a stronger 'sense of place', and become more compact, more eventful, better connected, more prosperous, more competitive, and more entrepreneurial and innovative.

WHAT WE DO

Our economic development work includes:

- funding Positively Wellington **Tourism** so it can promote the region to visitors from New Zealand and overseas
- attracting and developing **events** such as the World of WearableArt Awards, the International Sevens and the Volvo Ocean Race
- supporting visitor **attractions** such as Te Papa and conference venues such as the Wellington Convention Centre
- supporting Positively Wellington **Business** so it can promote the region to businesses, investors and skilled migrants, and help businesses to start and grow
- providing **grants** to help community projects with economic benefits for the city
- marketing the city as **Creative** Wellington – Innovation Capital
- working with other councils to complete the Wellington Regional Strategy, which will guide future **regional growth** (for more detail, see Part 3, The Building Blocks)
- supporting the **retail** sector by providing free weekend parking in the city centre.

Work in several other areas contributes to our desired outcomes for economic development.

KEY CHALLENGES

Wellington's economy has grown steadily in recent years, broadly in line with the national average. As with other regions, we have maintained low unemployment. Tourism has expanded rapidly, our film industry has emerged as a world leader, and steps have been taken to increase the economic contribution of our creative, research/technology and service sectors.

Further progress is needed, however, to ensure our future prosperity. As part of a global market, we need to compete more effectively for sales, investment, talent, events and tourism. Our labour productivity

is moderate by OECD standards. We need to retain young people with skills. We need to do a better job of turning bright ideas into products and services in the marketplace. And the whole region needs to invest to ensure we can provide infrastructure, amenities and lifestyles that make us an attractive place to live and do business.

3-YEAR PRIORITIES

We will contribute significantly to the completion and successful implementation of the Wellington Regional Strategy.

We're working with other councils on a Wellington Regional Strategy, which will set the direction for the region's economic development in coming years. Key aims include unlocking economic potential (for example, by strengthening infrastructure and making it easier to do business) and 'internationalising' the region (that is, selling Wellington and its goods and services to the world). We'll be completing the strategy by September 2006. Decisions on any specific initiatives to arise from it will be made after that time. For more, see Part 2: Setting Our Direction.

We will strengthen and further develop the city's status as a centre of creativity and innovation.

During 2006/07, we will investigate a proposal to establish a world-class sound recording and scoring stage for film and music. It's proposed the scoring stage would be located within the National Schools of Dance and Drama/Te Whaea complex in Mt Cook.

We're also exploring ways to promote our economic development objectives by making it easier for people to access information technology, and encouraging uptake.

Several other initiatives also contribute to this priority – for example, our urban development proposals.

OTHER PLANS

We're proposing to support efforts by Positively Wellington Tourism and Wellington International Airport Ltd to attract at least one regular long-haul air service to Wellington from a south-east Asian market.

We're also proposing to increase our funding to the regional economic development agency Positively Wellington Business so it can prepare to implement economic development initiatives agreed to under the Wellington Regional Strategy.

You'll find more detail on our Economic Development activities on pages 120 to 151.

ENVIRONMENT

OUTCOMES

We want Wellington to become more liveable, more actively engaged, better connected, more sustainable, safer, healthier and more competitive, and to have a stronger sense of place.

WHAT WE DO

Our environment work includes:

- looking after the city's 33+ square kilometres of **Town Belt**, park and reserve land, as well as the city's beaches and **coastline**, and botanical **gardens** – this includes maintaining a network of walkways to keep park and reserve areas accessible, controlling pests and weeds, removing hazardous trees, and enhancing open spaces areas with native or exotic plants
- promoting **energy efficiency** and **sustainability**
- funding the Zoo and the Karori Sanctuary, and working to develop other world-class nature-based **visitor attractions**
- providing basic **infrastructure** services such as water supply, stormwater and sewage disposal, and recycling and rubbish collection, that make the city viable and protect people and the environment



- providing **grants** for environmental initiatives, and working with volunteers and other organisations to protect native plants and bird-life and enhance the city's environment
- running the Kiwi Point Quarry.

Our urban development work also contributes to our outcomes for the environment. For example, the District Plan protects the city's reserve areas from development.

KEY CHALLENGES

Wellington's record at preserving and protecting the environment is good. We're unique in being able to enjoy extensive Town Belt and coastal areas near the heart of the city. Progress is being made in increasing the amount of waste that is re-used and recycled, and our approach to wastewater treatment ensures there are minimal environmental effects.

But, like any city, we face significant, ongoing challenges. We need to use water and energy more efficiently to reduce the risk of supplies running out, and – in the case of energy – to reduce our contribution to global climate change. We need to further reduce the amount of waste we produce, and ensure that waste is disposed of in ways that cause the least possible harm. And we need to more effectively protect the region's biodiversity and ecosystems.

3-YEAR PRIORITIES

We will increase our promotion of water and energy efficiency and conservation, energy security, and the use of renewable energy sources, and it will take a more active leadership role in these areas.

Proposed steps to encourage energy efficiency include: setting an example by working out ways to reduce our own energy use, then sharing our experience with others; developing guidelines on sustainable building, which will cover areas such as energy efficiency, water conservation and waste reduction for new buildings and renovations.

We're working with other councils in the region on a water management plan aimed at encouraging water conservation.

We will improve protection of streams.

With help from environment groups and volunteers, we'll continue with the restoration of the Kaiwharawhara Stream catchment, and apply the ideas we've learned from that project to start restoration of the Porirua and Owhiro streams.

We will develop a coherent plan to address biodiversity issues, including removing and replacing hazardous trees.

This plan will take a strategic look at existing Council policies and activities to ensure that we're protecting the city's biodiversity as effectively as we can.

We will strengthen our partnerships with stakeholders to increase environmental awareness, community participation, and the achievement of environmental goal.

Specific initiatives include: increasing the amount of grants funding available for projects that benefit the environment; increasing our support for community planting initiatives; and supporting a project to raise Wellington school students' awareness of and involvement in environmental issues.

OTHER PLANS

We plan to upgrade the old Owhiro Quarry site: the upgrade will reflect natural coastal values and provide recreation opportunities; key elements in the upgrade include public toilets, signs, seating, rubbish bins, landscaping, and car parking.

We're proposing to adjust our fees at the Southern Landfill. This is proposed in light of the closure of the Northern Landfill and the desire to divert waste away from the Spicer Landfill in Porirua, of which we are one-third owners. The Porirua landfill has a limited life span. This step is important and will ensure that the distribution of the region's waste maximises the life expectancy of the remaining three sites in the region.

You'll find more detail on our Environment activities on pages 152 to 217.



CULTURAL WELLBEING

OUTCOMES

We want Wellington to have a stronger sense of place, be more eventful, more inclusive, and more actively engaged.

WHAT WE DO

Our cultural well-being work includes:

- providing art **galleries** and **museums**
- providing the Wellington **Arts Centre**
- supporting well over 100 community **events** and festivals attended by more than 600,000 people each year
- supporting the **NZ International Arts Festival**
- running the **City Archives**, which preserves historical information including old photographs and building plans
- providing cultural **grants**, and supporting arts and culture organisations
- funding or providing new sculptures, murals and other **artworks** in public areas
- supporting the **NZ Symphony Orchestra** and the **St James Theatre**.

Our urban development work also contributes to our desired outcomes for cultural wellbeing, as good urban design reflects Wellingtonians' shared identity and enhances the city's 'sense of place'.



KEY CHALLENGES

'Culture' includes beliefs, values, customs, identities, and the way we express these things: language, arts, stories, celebrations and so on. Wellington is a diverse city – an estimated 24 percent of us were born outside New Zealand – yet we also share a strong sense of local identity. From community festivals to world-class performance arts to public sculptures and monuments, the city is alive with cultural expression. We have a deserved reputation as New Zealand's arts and cultural capital. The challenge is to maintain and enhance this strength, to ensure Wellingtonians understand their individual and collective identities, and can participate in the city's cultural life.

3-YEAR PRIORITIES

We will take a more pro-active role in protecting and enhancing local sense of place.

We'll be considering ways that our urban development work, and our work in other areas, can better enhance the city's sense of place.

We plan to extend Te Ara o nga Tupuna (the Maori Heritage Trail), which begins at Pipitea Marae in Thorndon and ends at Owhiro bay, by adding seven additional sites of cultural and historical significance. These sites will incorporate ornately carved pouwhenua and accompanying information panels.

We are working with the Carter Observatory, Wellington Botanic Garden, Cable Car Museum and Skyline Restaurant on proposals to improve marketing and enhance the visitor experience in the area at the top of the Cable Car.

We will strengthen our partnerships with arts organisations, festival groups and institutions.

We propose to support the establishment of a permanent national portrait and photography gallery in Shed 11.

We plan to convert the cinema in the City Gallery into an exhibition space to display work from the city's art collection. We'll name the new space the "Hancock Gallery", reflecting the city's gratitude to arts patron Russell Hancock for his bequest that included \$1.5 million and his art collection. The cinema will be relocated.

We will also continue to support a wide range of arts festivals, events and organisations throughout the city.

We will engage more effectively with the community on the benefits and relevance of a diverse city.

We aim to revitalise and expand Wellington's Waitangi Day celebrations by increasing the range of entertainment on offer. We're working with the Wellington Tenth Trust on this proposal, which will attract a wider audience while retaining a distinctly Maori 'flavour'.

During the next three years we also aim to develop two new high-profile cultural festivals.

We will engage more effectively with grassroots community and youth-oriented arts and cultural activities (including music made by youth).

We are proposing a one off grant of \$60,000 to support the popular Capital E National Arts Festival for Children, scheduled for March 2007. It is the country's largest arts festival for children.

You'll find more detail on our Cultural Wellbeing activities on pages 218 to 245.

SOCIAL AND RECREATION

OUTCOMES

We want Wellington to become more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

WHAT WE DO

Our social and recreation work includes:

- providing **homes** for people whose needs are not met by state housing or the private housing market, and helping the homeless to meet housing and health needs
- city **safety** work such as monitoring key areas with city safety officers and closed-circuit cameras, banning liquor consumption in public places in the central city

- providing social and recreational **grants**, and supporting community groups
- protecting public **health** by providing toilets and cemeteries, by licensing food and liquor outlets, animal control, and regulating other public health risks, and by preparing the city deal with **emergencies** such as earthquakes
- providing **playgrounds**, swimming **pools**, recreation centres, **sports** fields and marinas
- running recreation **programmes**, and reducing the costs of using sport and recreation facilities for people who have community services cards
- providing **libraries** and community centres and **halls**
- promoting access to information and communications **technology**.

KEY CHALLENGES

Wellington offers its residents a high quality of life. Life expectancy and incomes are above the national average, the city is relatively safe, people are generally tolerant and welcoming of diversity. We are regarded as having a 'city-village' atmosphere in which people are caring and communities are strong. Overall, the vast majority of us rate our quality of life as good or extremely good. The challenge is to maintain this strength.

From community festivals to world-class performance arts to public sculptures and monuments, the city is alive with cultural expression.

3-YEAR PRIORITIES

We will work harder to increase the value of community facilities to their communities.

We are considering new options for helping community groups with their accommodation needs.

We will build capability and capacity within the community to promote social cohesion and sound social infrastructure.

We propose to continue our support for Project Margin, which employs outreach workers to help meet the needs of homeless people. The initiative has helped a significant number of people to either find homes or make their accommodation more secure. We also propose to support several projects to provide access to computers and the internet, and teaching of IT skills, for people who would otherwise not have access to these services. And we are planning to provide additional funding support to the Citizens Advice Bureaux for their accommodation needs.

We will increase our efforts to promote participation in sport and recreation, particularly for youth.

One of our major commitments will be to build a 12 court indoor community sports centre. Over the past two years we've engaged with representatives from netball, basketball, volleyball and other sports on how to meet the growing demands in those sports. We believe the facility, which will be located at Cobham Drive park, will be fantastic for these sports and for schools that are expected to utilise it during the week.

We have also agreed to provide funding support to the New Zealand Academy of Sport – Central for their talent development programme. The programme focuses on teenage athletes who have displayed the potential to become our future sports champions.

OTHER PLANS

We are planning some changes to the social and recreation services we deliver. We propose to reduce public holiday opening hours for the pools.

We have decided that the mobile library service will cease. We feel that our outreach programmes and the spread of our branch networks will mean that its closure will have a modest impact on the service we provide overall. The savings will be put towards maintaining the library collection.

We propose to allow 5 percent of our housing properties to be let at market rentals to tenants who do not meet our criteria for social housing. While this will result in a reduction in the number of properties available for social housing it is expected to result in more working people living in the flats – adding to the diversity in the mix of tenants.

You'll find more detail on our Social and Recreation activities on pages 246 to 305.



GOVERNANCE

OUTCOMES

We want Wellington to become more inclusive and Wellingtonians to be more actively engaged.

WHAT WE DO

Our governance work includes:

- running local **elections**
- holding **meetings** of the Council and its committees, and of community boards
- producing annual **plans** and reports, along with policies and strategies to guide our work
- seeking **feedback** on our proposals from members of the public, Maori and stakeholder groups
- providing **information** and answering **queries** about our services and activities, and about property within the city.

KEY CHALLENGES

It's our job to 'facilitate democratic local decision-making', which is a fancy way of saying we have to make sure people can have their say and know it will count.

In general, people are less trusting of public institutions than they used to be. This, along with time pressures, mean levels of involvement are declining. Fewer people vote in local elections, and only a small proportion of residents take advantage of opportunities to have input into our decisions.

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

3-YEAR PRIORITIES

We will improve the transparency and quality of processes for public involvement in civic decision-making.

We are developing 'Have your say' guidelines to help people understand how to have input into our decisions. We are also considering a number of other initiatives including the establishment of a 'civic network' of residents who can have regular input, extending our network of advisory groups, and providing additional support to community groups. We are reviewing our Consultation Policy to ensure our approach to consultation meets public expectations.

We will improve communication with communities.

We are boosting the resources used for producing our website in response to a rapid rise in demand. The website plays a vital role in informing residents about our services and proposals.

Other initiatives aimed at increasing involvement in city decision-making will also enhance communication with communities.

We will increase participation rates in democratic processes.

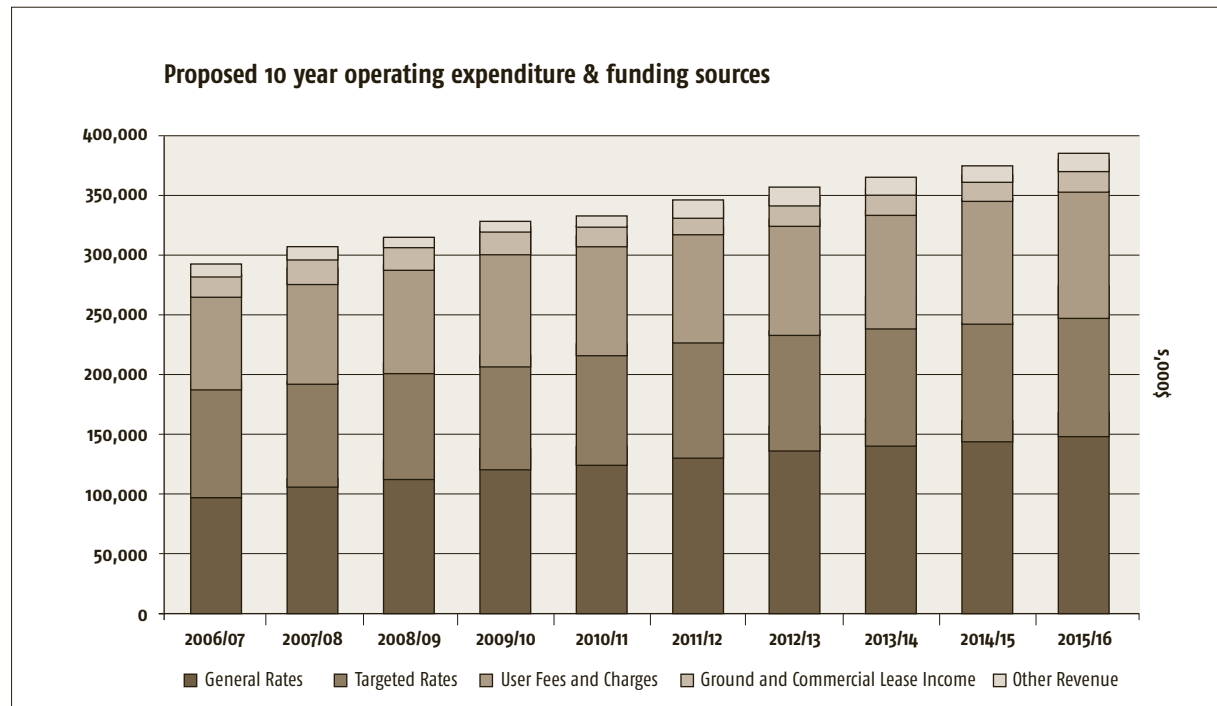
We are reviewing how local elections are run to find ways to increase participation, including ways to make it easier to vote. We are looking at ways to use 'e-democracy' to inform and involve residents – for example, we could provide forms on our website for direct public input to our committee meetings, and set up an e-panel of residents who want to have regular input on issues facing the Council.

We are also reviewing the payment services that we provide at our City Service Centre and the satellite centres in Kilbirnie, Newtown, Johnsonville and Tawa Libraries, to ensure these services are being delivered as cost-effectively as possible. We'll continue to ensure that payments can be made in a convenient way through other agencies and online.

You'll find more detail on our Governance activities on pages 306 to 325.

Financial Summary

OPERATIONAL SPENDING (10-YEAR FORECAST)



Operating expenditure pays for the Council's day-to-day operations and services, from collecting rubbish and providing street lighting to maintaining gardens and issuing building consents. The graph shows operating expenditure to be funded and associated funding sources (Refer Funding Impact statement for further detail).

FUNDING OF OPERATIONAL EXPENDITURE

Operational expenses are funded through general rates (paid on all properties), targeted rates, user charges, grants/subsidies and other income (such as interest).

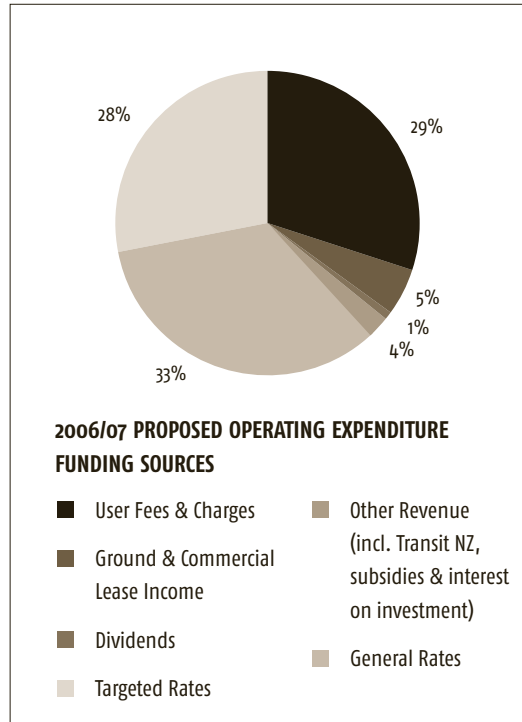
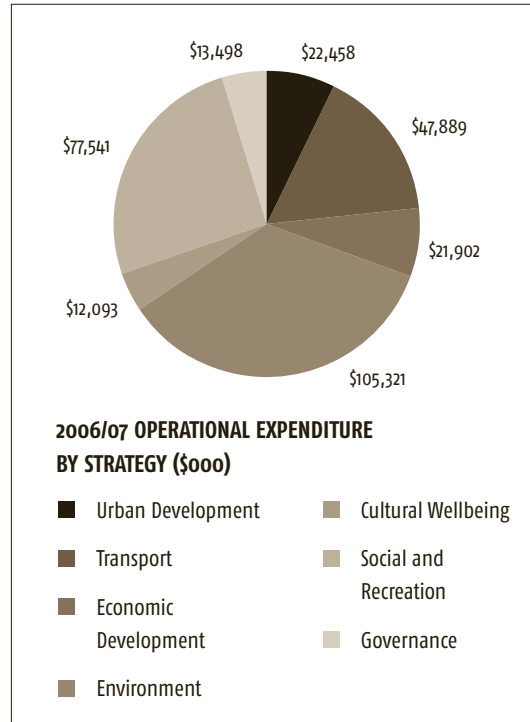
Targeted rates include base sector targeted rates, commercial sector targeted rates, water rates, sewerage rates, stormwater rates, and the Marsden Village, downtown and Tawa driveways rates.

There are two categories of general rates: the base general rate, and the commercial sector general rate. General rates are charged at different levels depending on the type of property. In 2005/06, the commercial sector general rate was 4.9 times higher than the base rate for a property of the same value. We propose to reduce this to 4.4 in 2006/07 and, by 2009/10, we aim to reduce this differential to 2.8.

2006/07 OPERATING EXPENDITURE

In 2006/07 the Council plans to spend \$300 million on services for the city. This expenditure is spread across the Council's seven strategy areas.

This expenditure is proposed to be funded through a range of funding sources.



RATES

The total rates is forecast to increase by 6.7 percent in 2006/07. Taking into account growth in the number of properties in the city, the average rates per property will increase by 5.0 percent.

Further increases in the total rates are forecast for 2007/08 (5.45 percent including inflation) and 2008/09 (5.32 percent including inflation).

The capital value for the average residential property has increased by 10.8% to \$424,000 over the past year. Rates on the average residential property are proposed to increase by 6.0% to \$1,608.

Capital values for commercial sector properties have increased by an average of 16% over the past year.

An average rates increase of 6.5% is proposed for commercial properties in 2006/07.

USER CHARGES

For 2006/07, we are increasing user charges in the following activities:

- Development Control and Facilitation
- Building Control and Facilitation
- Public Health
- Parking

These are outlined in greater detail in the appendices of this plan.

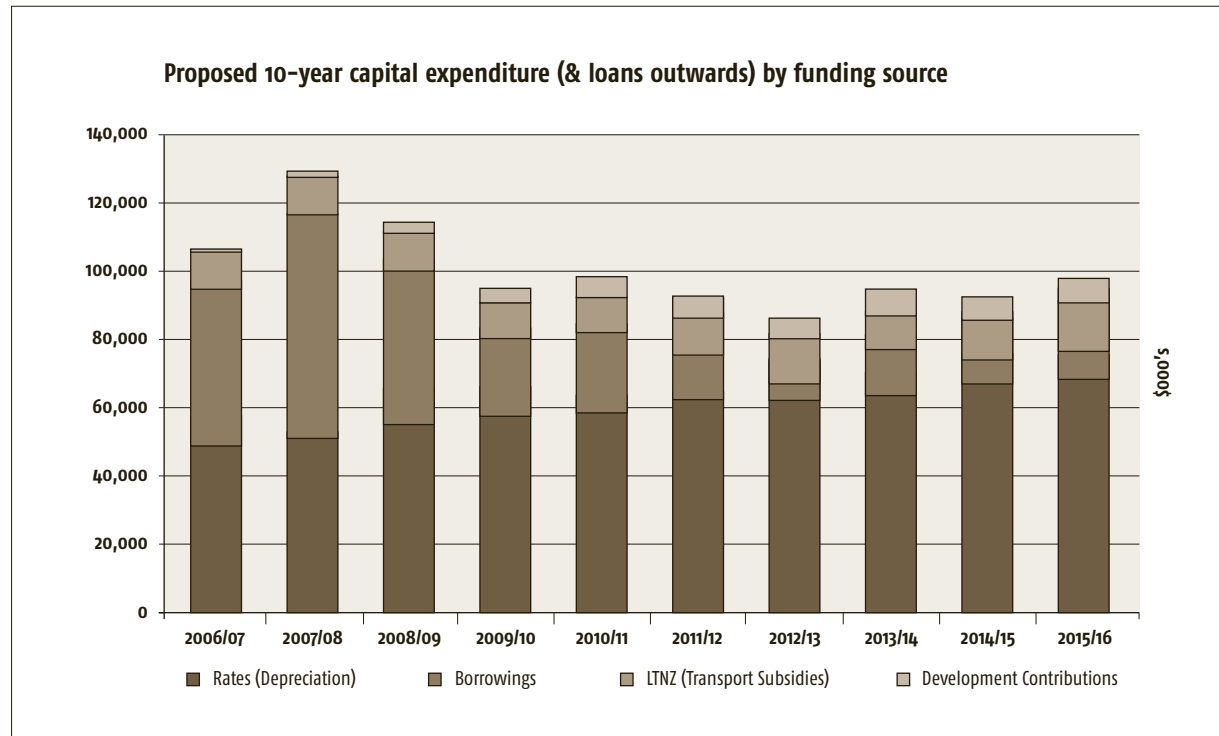
FUNDING OUR ACTIVITIES

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

- who benefits (individuals, an identifiable part of the community)
- can the beneficiary be easily identified
- can the beneficiary be easily excluded from using the service for non-payment
- intergenerational equity (ie do the benefits accrue to future generations as well as present ones)

- the 'polluter pays' principle (ie people should pay for negative effects they cause)
- fairness/equity of excluding people who cannot afford to pay
- transparency/accountability of a particular funding method
- overall impact on social, economic, cultural and environmental wellbeing.

Our Revenue and Financing Policy (see Volume 2 of this long-term plan) explains how each activity is funded and why it is funded that way.



CAPITAL EXPENDITURE (10-YEAR FORECAST)

Capital expenditure pays for purchasing, building or developing the Council's assets (eg bridges, pipes, libraries). Our annual capital expenditure is forecast to decrease by 0.4 percent in 2006/07 and decrease by a total of 10.1 percent (including inflation) over the next decade.

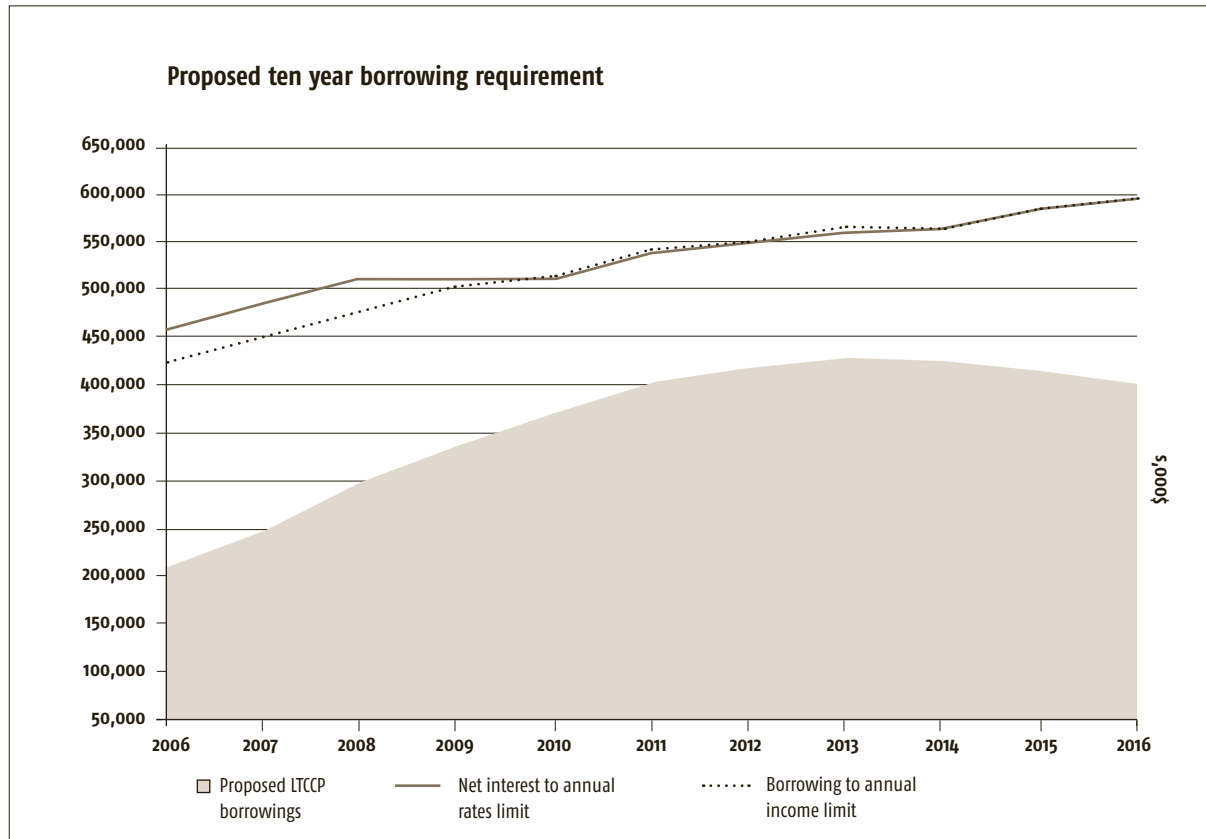
FUNDING CAPITAL EXPENDITURE

We fund capital expenditure from depreciation, borrowings, sales, reserves and bequests, Land Transport NZ subsidies, and development contributions.

Total Council Borrowings are managed within the following macro limits:

Ratio	Limit
Net borrowing as a percentage of equity	<10%
Net borrowing as a percentage of income	<150%
Net Interest as a percentage of income	<15%
Net Interest as a percentage of annual rates income	<20%
Liquidity (Term borrowing + committed loan facilities to 12 month peak net borrowing forecast)	>110%

For asset renewals, the main funding source is depreciation.
For new assets, the main funding source is borrowings.



PART 2

SETTING OUR DIRECTION



THIS SECTION OUTLINES:

- COMMUNITY OUTCOMES
- WELLINGTON REGIONAL STRATEGY
- OUR STRATEGIC APPROACH



Introduction

How do we decide what to do?

It's a simple question with a complex answer. To develop the programme set out in this long-term plan, we've taken into account a huge range of factors. We've sought to enhance the wellbeing of Wellington and its people, fulfil community aspirations for the city and region, meet all of our legal obligations, and ensure prudent management of the city's finances and assets. We've also had to be mindful of the links between different parts of our programme – for example, the relationship between transport and urban planning, or the environmental impact of urban development.

Over the next few pages, we explain the key elements of our strategic direction.

Community Outcomes

WHAT ARE THEY?

'Community outcomes' are the community's overall aspirations for Wellington's future. They relate to all aspects of the city – its environment, economy, transport system, and social, recreational and cultural wellbeing. While many of these community outcomes relate directly to Council activities, some can only be achieved with help from other organisations such as business, government, the education sector and many others. Some relate to areas we have very limited ability to influence, such as the affordability of public health services and the diversity of the media.

HOW WERE THEY DEVELOPED?

Wellington's community outcomes were developed over the period from April to September 2005. We facilitated the process (as we are required to do by law), with the aim of ensuring the outcomes reflected the widest possible cross-section of Wellington residents, group and businesses, with no single group of viewpoint dominating. The steps we followed were:

1. In April 2005, we asked 190 groups and stakeholders about the process we should follow to develop the outcomes. We received feedback from 36.
2. During May, we identified key themes and issues facing the city. This was done by: meeting with more than 20 agencies (such as community boards, government agencies, and Maori groups); contracting research company AC Nielsen to conduct six focus groups with Wellington residents; and compiling results from previous consultation exercises; and compiling information about the Council's strategic position (vision, outcomes, goals and policies) at the time.
3. In July, a Public Review Panel met to draft the community outcomes. The review panel comprised 10 randomly-selected residents (representing a cross-section of the city's population) and 10 representatives from community groups. The groups were selected to represent social, economic, cultural and environmental interests.
4. During July and August, we asked for public feedback on the draft community outcomes. We printed and distributed a consultation brochure to stakeholders and agencies, and we publicised the consultation through advertising/advertorial, media releases, radio interviews, website links, meetings with community boards and Council advisory groups, and an article in our *Absolutely Positively Wellington* newspaper. Submissions could be made online or in

'Community outcomes' are the community's overall aspirations for Wellington's future.

writing. People could either rate each outcome on a five-point scale, provide feedback for each of the eight outcome statements, or send a stand-alone submission. A total of 122 submissions were received, 105 from individuals and 17 from organisations/groups. Detailed results were given to the Public Review Panel.

5. On September 3 and 6, the Public Review Panel met to consider the submissions. An independent facilitator was used. The panel finalised the community outcomes on September 6.

HOW DO THE COMMUNITY OUTCOMES INFLUENCE OUR WORK?

Identifying Wellington's community outcomes was the first step in setting our strategic direction for the next decade. The community outcomes guided the development of our own 'outcomes', which in turn guide our decisions about which services to provide and projects to support. In Part 3: Our Activities in Detail, you'll find explanations of how each activity supports community outcomes.



HOW DO WE WORK WITH OTHER ORGANISATIONS TO FURTHER COMMUNITY OUTCOMES?

We work with government agencies and a wide range of other organisations and groups to further community outcomes. The exact nature of this work varies from activity to activity. Depending on the circumstances, we work in partnership with other organisations, or we provide funding, or we provide services, or we play a facilitating role. One example is the Police, who we work with on city safety initiatives – we fund a community policing base, and providing monitoring of city streets which aids police crime prevention and detection work, and we work with police on policy initiatives designed to enhance safety. Another example is Project Margin, an initiative to help homeless people, which is funded by the Council and delivered by the Downtown Community Ministry. Part 3: Our Activities in Detail explains which key organisations we work with in relation to each activity.

We have appointed relationship managers to strengthen our relationships with other agencies whose work affects the city, ensuring their work contributes to community outcomes.

HOW DO WE KNOW IF THE OUTCOMES ARE BEING ACHIEVED?

Progress towards community outcomes will be assessed through:

- the outcome and activity performance measures developed for our annual plans and annual reports (see Part 3: Our Activities in Detail for information about the measures we use for each outcome and activity)
- the Wellington Regional Strategy's proposed Genuine Progress Indicator
- indicators used for the three-yearly Quality of Life project.

In addition, we will work with the community and with other agencies working in the city to develop indicators specifically measuring progress towards each community outcome. We will report on progress every three years in a stand-alone State of the City report.

COMMUNITY OUTCOMES

The following outcomes were set by the public review panel in September 2005:

Wellington will promote the sustainable management of the environment, and support increased opportunities for the exercise of kaitiakitanga or environmental guardianship.

Wellington will protect and showcase its natural landforms and indigenous ecosystems.

Pest animals and plants will be eliminated as methods become available, and no new pests will become established.

Wellington's long-term environmental health will be protected by well-planned and well-maintained infrastructure.

Wellingtonians will be well-prepared and co-ordinated to deal with any civil emergency and its aftermath.

Wellingtonians' use of non-renewable energy resources will decrease.

Wellington will move towards a zero waste policy.

Wellington, as New Zealand's capital city, will house and engage effectively with central government, embassies and corporates.

Wellington will have an increasing diversity of vibrant, internationally competitive businesses and industries of all sizes, and sustainable employment opportunities.

Wellington will become a centre of excellence for education and training, and the promotion of entrepreneurship.

Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight.

continued overleaf...

Wellington's best features.

Wellington's thriving suburban centres and rural areas will offer enhanced services and lifestyle choices.

A wide range of educational opportunities will be available for Wellingtonians of all ages.

Wellingtonians will be healthy and experience a high quality of life.

Wellington will be a dynamic and multicultural city that respects and celebrates cultural diversity.

Wellingtonians will feel safe in all parts of the city.

Social services, especially public health and housing, will be affordable, available and accessible to all Wellingtonians.

Wellington city and its amenities will be accessible to all Wellingtonians.

Wellington will have responsive social services and a strong volunteer sector.

Wellingtonians will enjoy recreation and be among the most active in New Zealand.

Opportunities for active and passive recreation in Wellington will be diverse, safe, affordable, accessible and attractive.

Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces.

Wellington will host and promote international sporting events which make appropriate use of its natural environment and established facilities

Tangata whenua and our multicultural diversity will be recognised and valued, and reflected in our city's culture.

Wellingtonians will celebrate their unique cultural identity.

Wellington will be recognised as New Zealand's arts and cultural capital, encouraging visual and performing arts.

Wellington will have venues that suit a range of events and reflect the needs of the city.

Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably.

Wellington's public transport system will be accessible and affordable for all.

Wellington will be pedestrian and cyclist friendly.

Wellington's traffic will flow smoothly through and around the city and its suburbs.

Links by land, air and sea will meet the needs of people and enterprises.

Urban development will support Wellington's uniqueness as a compact harbour city.

Wellington will protect its heritage buildings and ensure that new developments are sympathetic to them.

Wellington will preserve and improve its parks, trees and open spaces.

Wellington's urban development and buildings will be energy-efficient.

Wellingtonians will protect and have access to public green open spaces and the coast.

Wellington communities will be inclusive and welcoming to all people.

The Treaty partnership will continue to be acknowledged in all local decision-making processes.

Wellington will have a culture of open and honest, no-surprises consultation involving all age groups that is genuine, timely and well-informed.

Wellington's governing bodies will comply with all legislative requirements and will behave in an ethical and fair manner.

Information required by citizens and groups will be easily accessible to enable participation in the community.

Wellington's media will be diverse, open and accessible to all people.

Wellington will have clear directional signage.

Wellingtonians will be actively involved in their communities, and work with others to make things happen.



Wellington Regional Strategy

We have been working with all of the councils in the Wellington region on the Wellington Regional Strategy (WRS). This is a sustainable economic and growth management strategy for the region with a 50-year timeframe.

The Wellington Regional Strategy is governed on behalf of the councils by the Wellington Regional Strategy Forum. The Wellington Regional Strategy Forum recognises that our best chances of success as a region come from working together with a common vision, direction and commitment to act.

The Wellington Regional Strategy is due to be adopted by all of the region's councils in September 2006 and implemented via initiatives of the private sector, central government agencies, and amendments to long-term plans and other city and district council plans and policy statements. For more information on this project see www.wrs.govt.nz or telephone 04 801 4247.

REGIONAL COMMUNITY OUTCOMES PROCESS

The community outcomes for the Wellington Regional Strategy were identified through a specific community engagement process during 2005. They may be subject to change following further public consultation feedback in late 2006.

For the purposes of this long-term plan, we have sought to ensure alignment between our community outcomes and those from the Wellington Regional Strategy.

Progress towards the community outcomes for the Wellington region will be monitored on a collaborative basis by the councils of the Wellington region.

NEXT STEPS

A range of investments and initiatives in this long-term plan already support Wellington Regional Strategy concepts. Further opportunities exist to strengthen and reinforce these. We will continue to review alignment of our local community aspirations with those matters identified through the Wellington Regional Strategy to identify such opportunities. The result will be better quality of life and prosperity for our city and the wider region.

The result will be better quality of life and prosperity for our city and the wider region.



WELLINGTON REGIONAL STRATEGY OUTCOMES

Prosperous community

All members of our community prosper from a strong and growing economy. A thriving business sector attracts and retains a skilled and productive workforce.

Connected community

Our connections and access are efficient, quick and easy – locally, nationally and internationally. Our communication networks, air and sea ports, roads and public transport systems are world class and enable us to link well with others, both within and outside the region.

Entrepreneurial and innovative region

Innovation, creativity and new endeavours are welcomed and encouraged. Ideas are exchanged across all sectors, resulting in a creative business culture. We have excellent education and research institutions, and benefit from being the seat of government.

Healthy environment

We have clean water, fresh air and healthy soils. Well functioning and diverse ecosystems make up an environment that can support our needs. Resources are used efficiently. There is minimal waste and pollution.

Quality lifestyle

Living in the Wellington region is enjoyable, and people feel safe. A variety of healthy and affordable lifestyles can be pursued. Our art, sport, recreation and entertainment scenes are enjoyed by all community members – and attract visitors.

Sense of place

We have a deep sense of pride in the Wellington region and there is strong community spirit. We value its unique characteristics – its rural, urban and harbour landscapes, its climate, its central location, and its capital city.

Regional Foundations

High quality and secure infrastructure and services meet our everyday needs. These are developed and maintained to support the sustainable growth of the region, now and in the future.

Healthy and educated community

Our physical and mental health is protected. Living and working environments are safe, and everyone has access to health care. Every opportunity is taken to recognise and encourage good health. Life long learning and education opportunities are world class, contributing to an internationally competitive workforce and reinforcing the region as a desirable place to live.

Strong and tolerant community

People are important. All members of our community are empowered to participate in decision-making and to contribute to society. We celebrate diversity and welcome newcomers, while recognising the special role of tangata whenua.



Our Strategic Approach

OUR ROLE

The law gives us two key roles:

- enable democratic local decision-making by and on behalf of Wellington's people, and
- promote the social, economic, environmental and cultural wellbeing of Wellington communities, now and in the future.

Everything we do is aimed at fulfilling these roles.

OUR VISION

Our vision is to achieve global competitive advantage by positioning our city as *Creative Wellington – Innovation Capital*.

OUR OUTCOMES

The Council's outcomes are our overall 10-year aspirations for the city. They were developed in response to the city and regional community outcomes processes and reflect the community aspirations set down in those processes. However, there are differences.

The Council outcomes reflect areas of the city we are able to influence, whereas community outcomes reflect the community's overall aspirations including areas we have limited ability to influence (for example, affordability of public health services and diversity of the media). The Council outcomes also take into account other considerations, such as:

- the roles we are required by law to play – for example, resource management/urban planning roles
- our existing high-level policies (which have themselves been the subject of extensive consultation)
- strategic analysis of each of our key activity areas (urban development, transport, economic development, environment, cultural wellbeing, social and recreational, and governance – see Activity area strategies next page)
- existing Council outcomes.

Of our outcomes, the first six can be characterised as seeking a high quality of life. The remaining seven can be characterised as seeking sound city foundations.

WELLINGTON CITY COUNCIL OUTCOMES

1. More liveable
2. Stronger sense of place
3. More compact
4. More eventful
5. More inclusive
6. More actively engaged
7. Better connected
8. More sustainable
9. Safer
10. Healthier
11. More prosperous
12. More competitive
13. More entrepreneurial and innovative.

In the Introduction to each chapter of Part 3: Our Activities in Detail, we provide more detail on what each outcome means for the city and how we propose to achieve the outcome.



ACTIVITY AREA STRATEGIES

To guide us as we work towards achieving our outcomes, we have developed strategies for each of our key activity areas: urban development, transport, economic development, environment, cultural wellbeing, social and recreation, and governance.

The strategies explain:

- the key challenges facing the city
- the outcomes relevant to that activity area
- the steps we can take to achieve the outcomes
- strategic priorities for the next three years – these are stepping stones towards the outcomes, and they have guided our decisions on which new initiatives to support for this long-term plan (see sidebar).

The introductions to each of the chapters in Part 3: Our Activities in Detail provide information about the formal elements of the strategies. Full copies of the strategies are available on www.Wellington.govt.nz/plans/index.html.

ACTIVITY REVIEWS

As part of our planning and policy process, we have started a review of all Council activities. These reviews are aimed at ensuring our activities support our overall strategic approach and also at identifying areas where more efficient use of resources might allow us to support new activities. Any changes to specific activities arising from the reviews are reflected in Part 3: Our Activities in Detail.

ASSET MANAGEMENT

We manage about \$5.6 billion worth of assets – things like buildings, roads and footpaths, pipes and drains, the landfill, swimming pools and recreation centres, the Town Hall, and heaps of land. We need to know that these assets can meet people's needs – that stormwater drains won't overflow in heavy rain, for example, and that roads won't be left to develop potholes. To assure ourselves that we're managing things right, and to ensure that our decisions about asset renewals and replacements are consistent with our overall strategic approach, we've developed asset management plans.

OUR 3-YEAR PRIORITIES

1. Improved residential infill management
2. High quality urban design
3. Growth spine
4. Wellington Regional Strategy
5. Protect local sense of place
6. Energy and Water efficiency, conservation, security and renewables
7. Status as a centre of creativity and innovation
8. Travel Demand Management
9. State highway investment
10. Stream protection
11. Bus priority measures
12. Increase value of community facilities to communities
13. Decision-making transparency and public involvement
14. Road rail and port access
15. Community capability and capacity
16. Improve communication
17. Biodiversity action plan (including hazardous trees)
18. Sport/recreation partnerships
19. Environmental partnerships with stakeholders
20. Strengthening partnerships with arts and festival organisations
21. Benefits and relevance of diversity
22. Engage grassroots and youth-oriented arts/culture
23. Increase participation in democratic processes.

Throughout Part 3: Our Activities in Detail, you'll see panels labelled 'Managing Our Assets'. These tell you about the specific assets we use in that area and any major changes we're planning.

For each of these plans, we go through a comprehensive process to figure out:

- what assets we have
- how old they are
- what condition they are in (we call this 'condition assessment' or 'condition audit')
- whether they are meeting current needs
- how much longer they can last for
- whether demand will go up in future (because the population is growing or people are doing things differently)
- what maintenance work, upgrades and renewals will be needed to meet demand in the next 10 years or so
- how much it will all cost.

Each of our asset management plans defines the 'levels of service' we expect from each asset. This includes things like the condition it needs to be in to meet users' needs (eg how smooth roads need to be), or its compliance with New Zealand Standards or legal requirements or resource consents.

For most assets, we develop a 'lifecycle management strategy' which aims to achieve the required levels of service while using money as efficiently as possible. This approach helps us to determine when we should deal with problems only when they arise and when we should carry out a programme of preventative maintenance and upgrades to ensure problems don't arise. Major maintenance needs are identified by inspections of each asset's condition and by reviewing customer complaints. When we're deciding whether to renew or replace an asset, we'll consider: risk (i.e. how much of a problem will it be if the asset fails?); asset performance (is it meeting the required level of service?); and economics (is the maintenance costing us more than replacement would?).

We keep our asset information on various computer systems. CONFIRM is a software system that has information about most of our assets, their condition and maintenance programmes, and any customer

feedback or complaints made to our Contact Centre. We also have geographical asset databases, a property information system, and various other asset databases for specific areas of operation.

Our asset management plans are monitored and updated on an ongoing basis as new information becomes available about asset condition, service levels, demand and so on. As well as these ongoing updates, we aim to completely review each plan annually within two months of the start of the financial year to incorporate Council decisions about strategy, new initiatives, budgets and performance measures. Our asset management plans are also externally peer-reviewed to ensure they are consistent with industry best practice.

OTHER CONSIDERATIONS

In addition to the considerations explained in the preceding sections, our decisions about which projects to support/provide are influenced by:

- community feedback
- legislative, regulatory and contractual requirements
- consistency with Council strategies and policies (see www.Wellington.govt.nz/plans/index.html)
- cost
- funding options
- whether someone else will fund/provide it if we don't
- whether we'll achieve significantly more benefits or incur significantly less cost by funding/providing the project now instead of later
- its relationship to existing Council services
- any risks involved.

We aim to manage the city's assets and finances prudently and to ensure that ratepayers get value for money. In preparing this plan, we carefully reviewed all capital spending and completed a review of our operational activities and revenue streams, to ensure they meet our strategic objectives and that the benefits justify the costs.

PART 3

OUR ACTIVITIES IN DETAIL



URBAN DEVELOPMENT
TRANSPORT
ECONOMIC DEVELOPMENT
ENVIRONMENTAL
CULTURAL WELL-BEING
SOCIAL AND RECREATION
GOVERNANCE



How the following chapters are organised

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

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

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

Each chapter is structured to explain our work and the thinking behind it as clearly as possible, by guiding readers from the high-level outcomes or aspirations we step through to more detailed explanations of what we do and the levels of service we aim to achieve. This approach aims to maximise our accountability to the people of Wellington by ensuring readers can easily understand our activities and the outcomes we are working towards, as required under the Local Government Act 2002.

WHAT YOU'LL FIND IN EACH CHAPTER

STRATEGY TREES

The strategy trees show the links between our aspirations for the city known as outcomes and the actual work we do. They also show how our work contributes to the community's aspirations for the city – 'community outcomes'. They are a shorthand, visual way of explaining the strategic thinking behind our work. For a detailed explanation of our strategic planning processes, see Part 2: Setting Our Direction.

INTRODUCTIONS

In these sections, we talk about the problems and **challenges** facing the city things that need to be made better, and things that are working well and need to be sustained. Then we give more detail about the outcomes we aspire to and how we think they can be achieved. This includes information about:

- how we'll measure whether the city is heading in the right direction
- our top priorities over the next three years given that no organisation can achieve all of their aspirations at once
- the main work we're doing to achieve our outcomes
- how we'll handle any significant negative effects on the city arising from our activities (for example, how we manage the harm that is potentially caused from stormwater runoff when we build new roads).

WHAT WE DO

These sections provide an outline of the work we do under each activity. We play a wide variety of roles in the city. Sometimes we **provide** a service – for example, libraries, roads, swimming pools and the sewerage network. Sometimes, we **fund** the service to help someone else provide it – for example, the Karori Sanctuary. Sometimes, we act as a **regulator**, controlling other people's activities – for example, building consents and liquor licensing. Sometimes we act as a **facilitator**, which means our staff help other organisations or individuals to achieve shared goals, but we don't provide direct funding.

Read together with our performance measures, these statements provide a clear, plain English explanation of the levels of service we aim to provide.

WHY IT'S IMPORTANT

Our decisions aren't made in a vacuum. Every decision we make takes into account a huge range of factors – all ultimately designed to make sure that our work programme benefits the city and reflects the collective will of Wellington's people.

These sections outline why we undertake the activity. We describe this in terms of the primary outcome that we feel the activity contributes to. We also note the wider community outcome that it contributes to.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

We own a number of assets and these sections outline how we manage these and to what condition.

HOW WE WILL MEASURE OUR PERFORMANCE

In these sections, we outline the measures and targets we will use to assess our performance for each activity. We have generally set targets for the first three years of the plan and provided a target at the end of the 10 years that we will work towards.

We have followed an extensive exercise in setting these measures. In deciding which measures to use, we considered factors such as: relevance, measurability, completeness, and whether they are understandable. We also weighed up the cost and the practicality of identifying and monitoring activities.

The extent to which we meet these measures and indicators is discussed each year in our Annual Report. The Annual Report also provides a description of what we did for that year – the aim of this is to report against the 'what we do' section in this long term plan.

WHO SHOULD PAY

These tables show at a glance who we believe should pay for the activity. We have followed a complex process to determine this for each activity. To find out more see the Revenue and Financing Policy in Volume 2 of this long-term plan.

WHAT IT WILL COST

The 'what it will cost' tables show how much we plan to spend and how revenue we expect to receive overall for each activity. These cover the first three years of this plan. The projected costs over the next 10 years of the plan are provided at the end of each chapter.

SUMMARY TABLES – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

At the end of each chapter we provide tables showing links between outcome indicators, service levels and performance measures, providing a snapshot of our work and how we'll monitor it.

Our decisions aren't made in a vacuum.
Every decision we make takes into account
a huge range of factors



STRATEGY AREA 1

URBAN DEVELOPMENT



DIRECTING GROWTH AND DELIVERING QUALITY

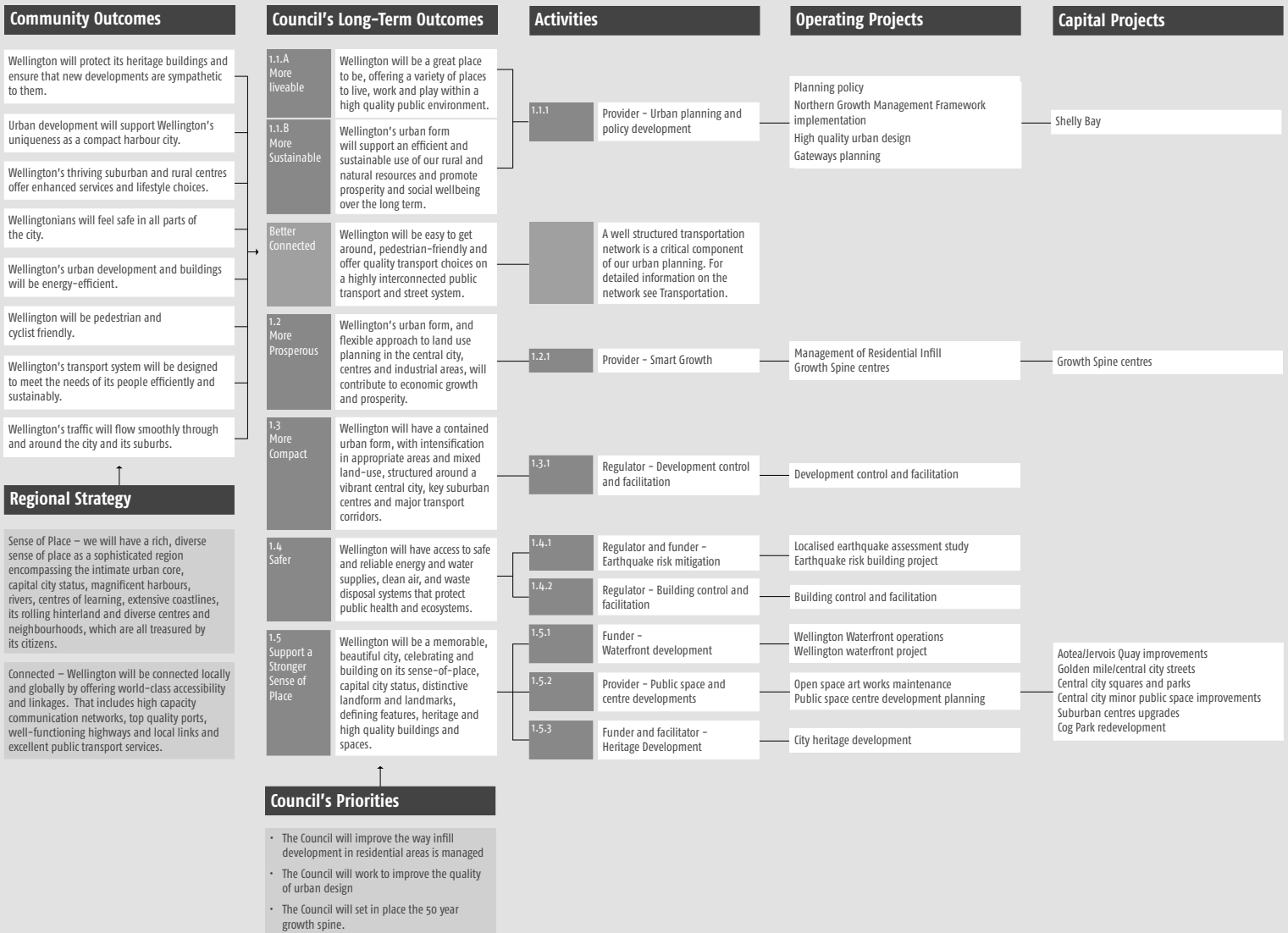
To deliver a quality urban environment, we aim to direct growth to where the benefits are greatest and where adverse effects are minimised.



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STRATEGY TREE – URBAN DEVELOPMENT



Introduction

The appeal of a city, and the quality of life it provides, are directly related to its urban form and design. A well-planned city is attractive and easy to get around. It has a distinctive character and 'feel'. It values and preserves its heritage. And it offers a good range of places to live and work, and plenty of things to see and do.

Wellington's urban environment is shaped by its landscape – the harbour, hills, Town Belt and coastline. It is a compact, vibrant city, with a distinct heart and good access to transport. But it will only hold on to these positive traits if future development is carefully managed.

Over the period from 2001–2026, Wellington's population is forecast to grow by 19 percent, meaning an extra 33,000 people will be living here. Lifestyles are changing too: more people are living alone, or in smaller households, and people are choosing to live closer to shops and places of work.

These developments mean the number of homes in the city will increase significantly over the next couple of decades. Since land is limited, demand for high-density/infill housing is likely to increase, and the city is likely to grow where there is available land.

In addition, the city faces other challenges. Suburban centres need to be more attractive and provide better amenities. Heritage buildings need more effective protection. Overall building design standards need to be raised, and the city's built environment needs to more effectively recognise our status as the nation's capital.

KEY FACTS

- number of people living on each square kilometre of land in the city (2001): 567
- total value of non-residential building consents (year ended September 2005): \$297.6 million. Percentage increase since previous year: 57.3
- number of inner-city dwellers that walk to work 62 percent as compared to 40 percent in Auckland and 33 percent in Christchurch.



OUR LONG-TERM OUTCOMES

The long term direction for our Urban Development Strategy is based on ensuring growth is directed to areas where the benefits are greatest, avoiding adverse effects; and delivering a quality urban environment. For Wellington city, the benefits are greatest when most new growth is directed to areas that are already well connected, offer high levels of amenity, and have some or all of the supporting infrastructure. As a signatory to the Urban Design Protocol, we are committed to improving urban design outcomes in both the public and private domains.

Our strategy is built around a 50-year growth concept that reinforces the physical and spatial characteristics that make Wellington so distinctive. Illustrated in the diagram on page 52, it is based around the idea of a 'growth spine' along which more intensive urban development will be encouraged. This growth spine will be located along key public and road transport routes. From the central city, it will stretch northwards towards Johnsonville and south to Newtown and Kilbirnie. By encouraging growth in these areas, we hope to preserve Wellington's compact nature, avoid urban sprawl, ensure growth is based around key 'urban villages' with high-quality amenities, and protect the environment by encouraging people to live close to their work or to public transport hubs.

Over the next 10 years, we aspire to the following outcomes:

1.1 (A) MORE LIVEABLE:

WELLINGTON WILL BE A GREAT PLACE TO BE, OFFERING A VARIETY OF PLACES TO LIVE, WORK AND PLAY WITHIN A HIGH QUALITY PUBLIC ENVIRONMENT.

Providing choices for an increasingly diverse community will be important if Wellington is to attract and retain a creative and dynamic population. It will be a city that offers residents' quality choices about where they live – in apartments, townhouses or traditional stand-alone dwellings. Affordability of housing plays an important role in this regard. Employment will continue to be predominantly located in the central area, but increasingly there will be opportunities to work in attractive and safe suburban centres and for people to work from home. The city's recreational resources will be protected and managed sustainably. This will include the green network, well designed public spaces in the central area and suburban centres, the coastline and rural areas. Making the city more liveable will mean:

- providing urban environments that are healthy, safe, attractive and meet our daily needs
- ensuring capacity for growth in the areas where it is most sustainable
- encouraging good quality development that provides for a range of lifestyle choices and a mix of household sizes in each part of the city
- continue to take a proactive approach to public housing and support initiatives to develop more affordable housing.

1.1 (B) MORE SUSTAINABLE:

WELLINGTON'S URBAN FORM WILL SUPPORT AN EFFICIENT AND SUSTAINABLE USE OF OUR RURAL AND NATURAL RESOURCES AND PROMOTE PROSPERITY AND SOCIAL WELL-BEING OVER THE LONG TERM.

It is important that growth does not diminish the city's natural capital. The distinctive natural and semi-rural areas that surround the city are an important part of our sense of place. They offer natural amenity to urban dwellers by providing a range of recreational, environmental, economic and social benefits. In addition, the natural environment also has its own intrinsic value. These values and benefits will continue to be acknowledged and carefully managed as a bottom-line requirement for future urban development. Building a sustainable city means:

- protecting and maintaining a green network of parks and open spaces around and within the urban environment
- reducing our ecological footprint by applying sustainable design principles in all aspects of urban development and urban living
- having a long-term vision for the rural areas of the city that is sustainable and reflects the natural values of the land.

1.1 (C) BETTER CONNECTED:

WELLINGTON WILL BE EASY TO GET AROUND, PEDESTRIAN-FRIENDLY AND OFFER QUALITY TRANSPORT CHOICES ON A HIGHLY INTERCONNECTED PUBLIC TRANSPORT AND STREET SYSTEM.

Good access from homes to shops and services, places of work and recreational destinations is essential in any successful city economy. This will be reliant on recognising the roles of all types of transport (car, bus, train, cable car, ferries, commercial vehicles, walking and cycling). Ensuring the city is better connected will mean:

- an increasingly pedestrian-and cycle-friendly city, where more trips can be made safely using active modes
- ensuring that local, city-wide and regional road and passenger transport systems function effectively for people and freight.

1.2 MORE PROSPEROUS:

WELLINGTON'S URBAN FORM, AND FLEXIBLE APPROACH TO LAND USE PLANNING IN THE CENTRAL CITY, CENTRES AND INDUSTRIAL AREAS, WILL CONTRIBUTE TO ECONOMIC GROWTH AND PROSPERITY.

Urban form is an important factor in unlocking economic potential and assisting economic flows. The compact layout of our urban areas combined with close proximity to major commercial centres and good transport linkages, is a real competitive advantage for Wellington city. Building on this good form and maintaining a flexible approach to land use planning in these areas will allow building owners and developers to respond readily to changing market needs and at the same time maximise compactness and travel choice. Making the city more prosperous will mean:

- continuing with the compact city principle
- promoting the central area and main centres as ideal locations of commercial activity
- allowing commercial, office, residential and industrial uses to occur as of right in the central area and suburban centres adjacent to main transport routes and
- ensuring capacity for growth in the areas where it is most sustainable.

1.3 MORE COMPACT:

WELLINGTON WILL HAVE A CONTAINED URBAN FORM, WITH INTENSIFICATION IN APPROPRIATE AREAS AND MIXED LAND-USE, STRUCTURED AROUND A VIBRANT CENTRAL CITY, KEY SUBURBAN CENTRES AND MAJOR TRANSPORT CORRIDORS.

Wellington's residents value the city's intensive and vibrant central area and the stunning green spaces on the city's doorstep. The wrong kind of growth has the potential to damage both of these. To make sure this doesn't happen the Council will continue to contain development within the established edges of the city. The Outer Green Belt and rural areas will effectively establish clear edges to the city. The resulting compact urban form will minimise transport distances, make public transport more viable and result in better use of infrastructure. Building a compact city will mean:

- focusing and encouraging growth along a spine (in the central area, around key suburban centres and on key transport routes) where mixed land-use can provide the services, shops, jobs and most of the homes for a growing population
- increasing the density of development in these areas so that there are sufficient people and activities to support passenger transport
- encouraging infill development to occur in and around suburban centres and key transport nodes, in a careful and considered manner, taking account of local sense of place values and the potential effects on neighbouring property owners. (This may result in some areas, particularly areas with valued suburban character, having future infill capacity constrained.)

1.4 SAFER:

WELLINGTON WILL BE A SAFE PLACE TO BE, WITH WELL DESIGNED BUILDINGS, SPACES AND CONNECTIONS BETWEEN THEM.

High-quality environments and quality design can enhance people's lives in many important ways. A perception of safety and security is critical to attracting public occupation of public spaces and places. Buildings, spaces and the connections between them, need to be well designed to make places lively and safe and facilitate contact among people. Active, occupied edges to buildings provide the opportunity for more people to be coming and going at all times of the day, thereby adding to the vitality and safety of the city. Making the city safer will mean:

- improving the design of private buildings, particularly where these interface with the public environment
- applying principles of crime prevention through environmental design when assessing development and in the design of public spaces
- promoting good building design to respond to building location and activities that take place within buildings.

1.5 STRONGER SENSE OF PLACE:

WELLINGTON WILL BE A MEMORABLE, BEAUTIFUL CITY, CELEBRATING AND BUILDING ON ITS SENSE-OF-PLACE, CAPITAL CITY STATUS, DISTINCTIVE LANDFORM AND LANDMARKS, DEFINING FEATURES, HERITAGE AND HIGH QUALITY BUILDINGS AND SPACES.

Wellington's success as a city relates closely to its sense of place. Wellington has a dramatic setting, is compact, and has good public transport. It is at the centre of the nation and is the national capital. It will have distinctive and beautiful buildings connected by high-quality public spaces and recognise the legacy of the past through the protection and conservation of its natural and cultural heritage. Building on Wellington's distinctiveness will mean:

- protecting and enhancing the elements of the city's sense of place, including the compact walkable nature of the city, its series of urban villages, its heritage buildings and objects, notable trees, heritage areas, Maori heritage sites, national capital uses, landmark natural and built features

- having more distinctive high quality buildings and increasing the focus on the quality of urban design, by integrating the planning of buildings and spaces, and the networks that connect them, at all scales across the city.

HOW WE'LL MEASURE OUR PROGRESS TOWARDS THESE OUTCOMES

To assess whether Wellington is becoming **more liveable**, we will survey residents to find out their perceptions of the city as a place to live, and their views on whether the city offers a range of places to live, work and play.

To assess whether Wellington is becoming **more sustainable**, we will monitor trends in population density in inner-city residential areas, suburban areas and along the 'growth spine'.

To assess whether Wellington is becoming **better connected**, we will survey residents to find out their views on whether the city is easy to get around and pedestrian-friendly, and whether it has a highly-interconnected street system.

To assess whether Wellington's urban design is helping to make the city **more prosperous**, we will monitor trends in the value of commercial building consents.

To assess whether the city is becoming **more compact**, we will monitor trends in building density in the central city, inner-city residential areas, and suburban residential areas, and the proportion of houses located within 100m of a public transport stop.

To assess whether the city's urban design is making it **safer**, we will survey residents to find out their perceptions of city safety and how urban design affects those perceptions.

To assess whether the city is developing a **stronger sense of place**, we will survey residents to find out whether they see heritage buildings and other features as contributing to the city's unique character and their local community's unique character, and to find out how proud they feel about how Wellington looks and feels. We will survey New Zealanders to find out their views on Wellington's attractiveness as a city.

OUR THREE-YEAR PRIORITIES

For the period 2006/09, we've identified the following priorities for our urban development work. The priorities are important stepping stones towards our long-term goals:

- we will improve the way infill development is managed in residential areas
- we will work to improve the quality of the city's urban design
- we will set in place a 50-year plan for the 'growth spine'.

HOW WE PLAN TO ACHIEVE THESE PRIORITIES

We already work hard to enhance the city's built environment. Our work includes creating fantastic parks and other spaces on the waterfront and throughout the city, protecting heritage sites, regulating building and development, and working with building owners to bring buildings up to earthquake standards.

Over the next three years, we plan several additional projects to deliver on our desired outcomes. We will complete our proposals for the city's 'growth spine' and develop concept plans for development of specific areas of the city. We will review our approach to infill housing. We will develop new plans for public spaces in the city centre and other areas of the city. We will carry out a review of how we can enhance to the city's 'sense of place'. We plan to provide incentives for the retention and enhancement of heritage assets. We also plan to support a major study on the likely timing and impact of a major earthquake in the city, and use this work to guide our transport and urban design decisions.

SIGNIFICANT NEGATIVE EFFECTS

Population growth and urban development, if not managed appropriately, can have negative effects on a city's environment and on social well-being. Left unchecked, growth can result in a reduction of open and green spaces with consequences for recreational opportunities, amenity values and even some ecosystems. Development in the wrong areas, or the wrong types of development, can place strain on infrastructure and reduce people's ability to access services and enjoy the opportunities the city offers. Poorly-managed growth, and poor development of individual buildings, can reduce the

attractiveness of the city and the 'sense of place' that people identify with. As explained above, we aim to avoid or mitigate these negative effects by guiding future development into areas where the benefits are greatest and the negative effects least. The tools we use include planning, working with landowners, direct investment in development of public spaces, and using our regulatory powers under legislation such as the Building Act and Resource Management Act.

Our Urban Development Activities

Over the next few pages, we provide detailed information about our urban development activities, what they cost, who we think should pay, and how we'll measure our performance.

1.1.1 URBAN PLANNING AND POLICY DEVELOPMENT

WHAT WE DO

Under this activity we develop policies and plans to encourage high-quality urban development. This includes plans for specific, key areas of the city such as the "city gateway" area and the northern area of the city where most growth is expected to occur in future.

It also includes the District Plan, which sets out rules on land use and subdivision in the city.

Over the next three years we plan several new initiatives to enhance the quality of the city's urban design:

- we will review our policy on infill housing, including relevant District Plan provisions
- we will review how we can use urban design to enhance the city's 'sense of place'
- we will develop a new framework to guide development of public spaces in the central city
- we will review our suburban centre development programme, with particular emphasis on the 'growth spine' (see activity 1.2.1 Smart Growth)
- we will work on proposals for the development of a 'Capital Precinct' with enhanced urban design and a more distinct identity for the area of the city where key government institutions are based
- we will continue to consider the future of the former Shelly Bay Air Force Base
- we will continue with our rolling review of the District Plan. The programme for the next five years includes work relating to new strategic objectives such as the 'growth spine', multi-unit developments, outer residential areas, and suburban centres, along with reviews of provisions relating to: the central area of the city; heritage listings; earthworks; Aro Valley pre-1930 buildings; outstanding landscapes; the Northern Growth Management

Framework; Karori suburban centre zoning; port building developments and noise levels; protection of biodiversity; open space and conservation areas; Mt Victoria and Thorndon heritage; esplanade reserves; contaminated land; and the airport.

WHY IT'S IMPORTANT

Our urban planning and policy development work ensures the city develops in ways that takes account of its natural environment, unique urban character, and heritage, as well as ensuring that the city remains compact and highly-connected. This activity contributes towards the following community outcome: 'Urban development will support Wellington's uniqueness as a compact harbour city'.

HOW WE MANAGE OUR ASSETS

We acquired a small amount of property in the former Shelly Bay property in 2005. It is managed under our Commercial Property Asset Management Plan 2006/07 while proposals for redevelopment of the base are being prepared. These proposals depend on the outcome of a Treaty of Waitangi claim affecting Crown-owned parts of the base. As the asset is newly acquired and its future is uncertain, no detailed performance, condition and service level requirements have yet been set.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of residents who agree the city is developing in a way that takes in to account its unique urban character and natural environment.	2006/07	85%
	2007/08	87%
	2008/09	89%
	2016/17	95%
2. District Plan team – scheduled work programme is completed on time (measured as a percentage of all projects).	2006/07	95%
	2007/08	95%
	2008/09	95%
	2016/17	95%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C533	Planning policy	1,566	(12)	1,554
C578	Northern Growth Management Framework implementation	81	-	81
C649	High quality urban design	140	-	140
P311	Gateways planning	87	-	87
Total for 2006/07		1,874	(12)	1,862
Total for 2007/08		1,998	(12)	1,986
Total for 2008/09		2,066	(13)	2,053

Capital Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)
Project description		
CX450	Shelly Bay	-
Total for 2006/07		-
Total for 2007/08		-
Total for 2008/09		532

1.2.1 SMART GROWTH

WHAT WE DO

This area of activity is focused on managing and planning for future growth in the city in an integrated and sustainable way. As explained in the section on our urban design strategy (previous pages), our plans for the city are based around the concept of a 'growth spine' along which more intensive urban development will be encouraged, along with enhanced amenities and transport infrastructure. This 'growth spine' will stretch from Kilbirnie and Newtown through the city centre into northern areas such as Johnsonville.

WHY IT'S IMPORTANT

By encouraging growth in these areas, we hope to preserve Wellington's compact nature, avoid urban sprawl and ensure growth is based around key 'urban villages' with high-quality amenities. We also aim to protect the environment by encouraging people to live close to their work or to public transport hubs. We believe this approach will make the city more sustainable and more liveable. It contributes to the following community outcomes: 'Urban development will support Wellington's uniqueness as a compact harbour city', and 'Wellington's thriving urban and rural centres offer enhanced services and lifestyle choices'.

HOW WILL WE MEASURE OUR PERFORMANCE

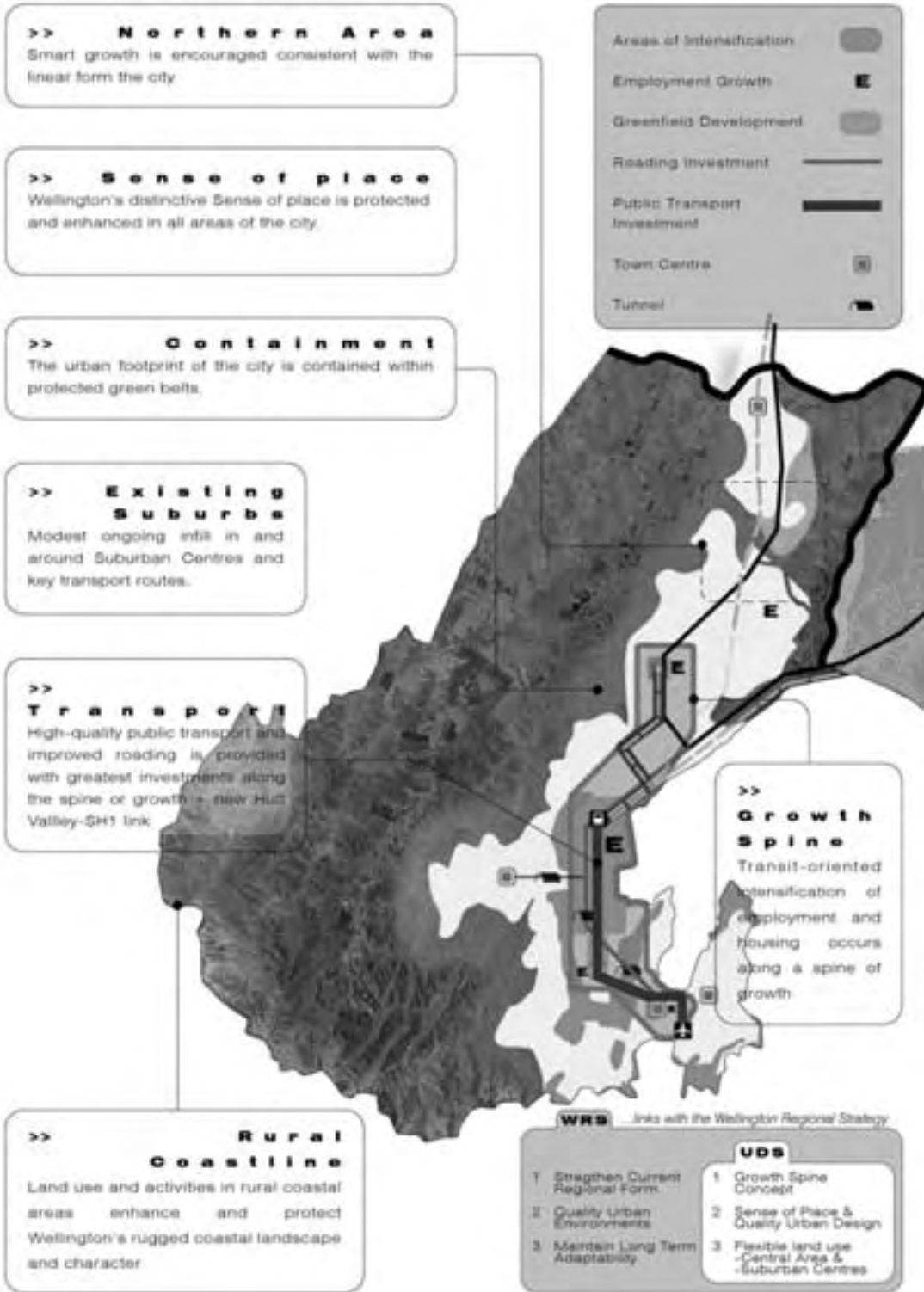
Performance measures	Performance targets	
Implementation of 'growth spine' framework – achievement of key milestones and monitoring of growth.	2006/07	by early 2007 – a concept plan and implementation framework for Johnsonville town centre is completed
	2007/08	develop concept plans and implementation frameworks for three other growth areas along the growth spine
	2008/09	by mid 2009 – concept plans and implementation frameworks for three other growth areas along the growth spine are completed
	2016/17	we will measure the increase in building density and population density along the growth spine.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C648	Management of residential infill development	95	-	95
C650	Growth spine centres	125	-	125
Total for 2006/07		220	-	220
Total for 2007/08		227	-	227
Total for 2008/09		234	-	234

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX491	Growth spine centres	-
Total for 2006/07		-
Total for 2007/08		-
Total for 2008/09		112



1.3.1 DEVELOPMENT CONTROL AND FACILITATION

WHAT WE DO

The District Plan sets out rules on land use and subdivision in the city. Any activity that doesn't comply with the District Plan's minimum standards (for example, building too close to a boundary) requires a resource consent. Under this activity, we make decisions on resource consent applications (which may involve public notification), and monitor compliance with consents. During 2004/05, we dealt with just over 1200 resource consent applications. We expect similar levels of demand to continue over coming years.

WHY IT'S IMPORTANT

This activity is required under the Resource Management Act, which aims to ensure that land and other natural resources are used sustainably. District Plan rules ensure urban development occurs in ways that are safe and sustainable, benefit the city, and protect Wellington's compactness, heritage, distinct character, and sense of place. The District Plan also ensures that any negative effects from development are mitigated.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of resource consents (non-notified) issued within statutory time-frames (20 working days).	2006/07	100%
	2007/08	100%
	2008/09	100%
	2016/17	100%
2. The percentage of applications for certification of sub-division plans that are processed within statutory time-frames (10 working days).	2006/07	100%
	2007/08	100%
	2008/09	100%
	2016/17	100%

WHO SHOULD PAY	
User charges	40%
Other revenue	0%
Targeted rate	0%
General rate	60%
Total	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
	Project description	(\$000)	(\$000)	(\$000)
C479	Development control and facilitation	5,024	(1,641)	3,383
Total for 2006/07		5,024	(1,641)	3,383
Total for 2007/08		5,173	(1,632)	3,541
Total for 2008/09		5,430	(1,683)	3,747

1.4.1 EARTHQUAKE RISK MITIGATION

WHAT WE DO

We work with building owners to ensure that earthquake-prone buildings are strengthened. This work includes offering financial and project management assistance.

- during 2006/07, we plan to start implementation of our new Earthquake-prone Buildings Policy. Under this policy, we aim to identify all potentially earthquake-prone buildings in the city, by using engineers to evaluate how pre-selected buildings would cope with a moderate earthquake. In some cases strengthening work will be required, depending on a range of factors. Priority will be given to buildings that will be critical after an earthquake (such as emergency services), and to pre-1965 buildings that are used by large numbers of people (such as schools, event centres and large multi-storey buildings). Note: in most cases the policy will not apply to private homes
- over the next five years, we plan to support a major study on the likely timing and impact of a major earthquake in the city. This study is a joint project of the Institute of Nuclear and Geological Sciences, Victoria and Massey Universities. We will use its findings to guide our decisions about infrastructure and urban design.

WHY IT'S IMPORTANT

Wellington's high earthquake risk means this work is critical. It protects public safety, as well as preserving the city's heritage and the economic investment made in buildings and infrastructure. In addition, implementation of the Earthquake-prone Buildings Policy is a statutory requirement. This activity contributes to the following community outcomes: 'Wellington will protect its heritage buildings and ensure that new developments are sympathetic to them,' and 'Wellingtonians will feel safe in all parts of the city'.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
--------------	-------------

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The number of buildings assessed during the year (approximately 3,800 potentially earthquake-prone buildings have been identified for assessment).	2006/07	1,200 buildings
	2007/08	1,300 buildings
	2008/09	1,300 buildings (or the remainder of buildings identified).

(Note: building assessments are scheduled over a three-year period, further performance measures will be developed as the project progresses.)

WHAT IT WILL COST

		Operational Spending 2006/07 – 08/09	Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description			(\$000)	(\$000)	(\$000)
C651	Localised earthquake assessment study		100	-	100
P057	Earthquake risk building project		359	-	359
Total for 2006/07			459	-	459
Total for 2007/08			474	-	474
Total for 2008/09			490	-	490

1.4.2 BUILDING CONTROL AND FACILITATION

WHAT WE DO

During the next two years, we will continue to train staff and work towards accreditation as a Building Consent Authority. Under the Building Act 2004, all local authorities must become accredited.

WHY IT'S IMPORTANT

We have a statutory responsibility under the Building Act to control building developments. This includes ensuring buildings are safe and sanitary, and do not threaten environmental quality or public health. This work contributes to the following community outcomes: 'Wellingtonians will feel safe in all parts of the city', and 'Wellington's urban development and buildings will be energy-efficient'.

We are increasing some charges in the coming year to ensure that we meet our funding targets in this area. See the fees and charges section in this plan and our Revenue and Financing Policy for an explanation of funding this activity.

WHO SHOULD PAY

User charges	60%
Other revenue	0%
Targeted rate	0%
General rate	40%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of building consents issued within statutory time-frames (20 working days).	2006/07	100%
	2007/08	100%
	2008/09	100%
	2016/17	100%
2. The percentage of code of compliances issued within statutory timeframes (20 working days), once advised by the owner that work is complete.	2006/07	100%
	2007/08	100%
	2008/09	100%
	2016/17	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C480	Building control and facilitation	10,389	(5,915)	4,474
Total for 2006/07		10,389	(5,915)	4,474
Total for 2007/08		10,756	(6,621)	4,135
Total for 2008/09		10,494	(6,826)	3,668

1.5.1 WATERFRONT DEVELOPMENT

WHAT WE DO

We oversee development of the waterfront in line with a guiding policy, the Wellington Waterfront Framework. Management of the waterfront area is carried out by a Council-controlled organisation, Positively Wellington Waterfront. We provide funding for waterfront enhancement projects.

During the next three years, we will:

- continue to work on development of the remaining stages of Waitangi Park near Te Papa and the Clyde Quay boat harbour. This will include completion of the Chinese and Pacific gardens

near Te Papa, and progress on development of the buildings that won Wellington Waterfront Ltd's design competition in 2004/05

- continue to develop the Kumutoto area with new public plaza areas, new uses for Sheds 11 and 13, and development of site 7 with an energy-efficient 'green' office building which will house Meridian Energy
- continue with redevelopment of the Taranaki Wharf area with improved links to Te Papa and the construction of a wharewaka and whareniui.

Construction of the proposed Hilton Hotel at the Queen's Wharf Outer T is expected to take place during the next three years subject to planning consents.

WHY IT'S IMPORTANT

Sensitive development of this key area enhances people's enjoyment of the city and contributes to our civic pride and our 'sense of place'. The waterfront's public spaces bring people together and provide venues for a wide range of events and recreation opportunities. High-quality developments make the city a more attractive place to live and also attract visitors and support business opportunities. In addition, the waterfront development is giving new life to many of the city's most prominent heritage buildings. This activity contributes to the following community outcomes: 'Wellington will protect its heritage buildings and ensure that new developments are sympathetic to them', and 'Urban development will support Wellington's uniqueness as a compact harbour city'.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures for Waterfront development are detailed within the Council Controlled Organisations section of this plan.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A312	Wellington waterfront operations	1,897	-	1,897
C378	Wellington waterfront project	566	-	556
Total for 2006/07		2,463	-	2,463
Total for 2007/08		2,461	-	2,461
Total for 2008/09		2,525	-	2,525

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

1.5.2 PUBLIC SPACE AND CENTRE DEVELOPMENT

WHAT WE DO

We fund work to develop the street environments and other public areas in the city and suburbs. We aim to make these areas safe, lively and attractive.

We also maintain more than 80 permanent public artworks, monuments, plaques and fountains throughout the city, such as the Evans Bay Parade wind sculptures and the Cenotaph on Lambton Quay (new public artworks are funded through activity 5.4.2 Arts Partnerships in the section of this plan on Cultural Well-being).

Key public space and centre development projects for the next few years include:

- during 2006/07 and beyond, we will upgrade the 'Golden Mile' along Lambton Quay and surrounding streets to ensure it retains its position as Wellington's premier shopping district. The project includes footpath widening, improved pedestrian safety, better links to the waterfront, and upgraded lighting and street furniture
- during 2006/07 and beyond, we plan to complete a major redevelopment of Cog Park on Evan's Bay Parade. The park will include public recreation area, construction of new sports club buildings, and construction of a new boat ramp and floating pontoon, and relocation of the dog exercise area across the road. The final timing of the project will depend on resource consents
- during 2006/07, we plan to complete our upgrade of the Karori town centre. Over the following two years, upgrades are planned for Aro Valley and Khandallah
- during 2007/08, we plan to upgrade Cobblestone Park in Te Aro
- during 2006/07 we also plan to develop detailed designs for street furniture, and develop site-specific briefs for key central city and suburban sites
- during the next three years, we will develop proposals for upgrade of Civic Square, and we will refurbish the former public toilets on Taranaki St.

WHY IT'S IMPORTANT

This work makes the city more liveable and visually appealing. Well-planned public spaces enhance social connectedness by encouraging people to get together and enjoy recreation opportunities. And good planning also protects public safety by incorporating crime prevention through environmental design principles. This activity contributes to the following community outcomes: 'Urban development will support Wellington's uniqueness as a compact harbour city', 'Wellingtonians will feel safe in all parts of the city', and 'Wellington's thriving suburban and rural centres offer enhanced services and lifestyle choices'.

HOW WE WILL MANAGE OUR ASSETS

Most Council-owned public artworks and monuments are managed under our Monuments and Sculptures Asset Management Plan. We aim to comply with all relevant legislation at all times, to maintain all assets covered by the plan in either excellent or good condition, and to make any hazards safe within 24 hours. We carry out regular condition assessments to determine the state of each asset and determine the need for maintenance or upgrade. Condition assessments have been carried out for 84 of the 104 assets managed under this plan. The vast majority are in excellent or good condition. We aim to complete condition assessments for the remaining assets in 2006/07. We have identified 67 assets that need maintenance plans. Of these, 56 have had plans developed and the remaining 11 should be developed in 2006/07.

Of the 104 assets managed under the plan, 13 have been identified as having heritage value. We manage these in line with our Built Heritage Policy, under which we have committed to conserving the city's heritage features. Further work is planning in the coming year to develop a heritage management framework to ensure these assets are conserved and properly maintained.

The Monuments and Sculptures Asset Management Plan does not cover: waterfront sculptures, which are managed by Wellington Waterfront Ltd; sculptures inside public buildings, which are managed under the relevant asset management plans for those buildings.

This plan covers two monuments at Karori Cemetery. Other cemetery sculptures and monuments are managed under the Cemeteries Asset Management Plan or by the Ministry of Culture and Heritage.

Other assets that support this activity include footpaths, lighting, street furniture, urban squares and parks, and so on. These assets are managed as part of our transport network (see Transport) or our parks and gardens assets (see Environment).

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of residents who agree that the central city is lively and attractive.	2006/07	91%
	2007/08	92%
	2008/09	93%
	2016/17	95%
2. The percentage of residents who agree that their local suburban centre is lively and attractive.	2006/07	62%
	2007/08	65%
	2008/09	68%
	2016/17	80%
3. The number of scheduled projects that are completed on time (measured as a percentage of all projects).	2006/07	75%
	2007/08	77%
	2008/09	79%
	2016/17	85%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C350	Open space art works maintenance	189	-	189
C370	Public space/centre development planning	1,017	-	1,017
Total for 2006/07		1,206	-	1,206
Total for 2007/08		1,238	-	1,238
Total for 2008/09		1,301	-	1,301

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)
Project description		
CX051	Aotea/Jervois Quay improvements	2,394
CX406	Golden mile/ central city streets	1,629
CX409	Central city squares and parks	250
CX410	Central city minor public space improvements	200
CX446	Suburban centre upgrades	352
CX455	Cog Park redevelopment	714
Total for 2006/07		5,539
Total for 2007/08		3,014
Total for 2008/09		615

1.5.3 HERITAGE DEVELOPMENT

WHAT WE DO

We work with owners to aid restoration and protection of heritage buildings and other heritage assets. This is linked to our work on identifying and restoring earthquake-prone buildings (see 1.5.1 Earthquake Risk Mitigation).

WHY IT'S IMPORTANT

Heritage buildings contribute to the city's distinct identity and enhance its sense of place. Upgrading of heritage buildings may also contribute to public safety. This activity contributes to the following community outcome: 'Wellington will protect its heritage buildings and ensure that new developments are sympathetic to them.'

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
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HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of listed items in the District Plan that are demolished or removed during the year.	2006/07	no items listed in the District Plan are demolished or removed
	2007/08	no items listed in the District Plan are demolished or removed
	2008/09	no items listed in the District Plan are demolished or removed
	2016/17	no items listed in the District Plan are demolished or removed.
2. The number of resource consents granted for heritage buildings in respect to additions and alterations, measured as a percentage of the total number of heritage buildings listed in the District Plan.	2006/07	a performance target is not appropriate – this measure indicates monitoring capacity rather than performance
	2007/08	a performance target is not appropriate – this measure indicates monitoring capacity rather than performance
	2008/09	a performance target is not appropriate – this measure indicates monitoring capacity rather than performance
	2016/17	a performance target is not appropriate – this measure indicates monitoring capacity rather than performance.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
P065	City heritage development	823	-	823
Total for 2006/07		823	-	823
Total for 2007/08		951	-	951
Total for 2008/09		989	-	989

10-Year Financial Projections

Net operating expenditure (by strategy area, activity and project for 10 years)

Annual Plan Project		Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Urban Development											
C533	Planning policy	1,554	1,709	1,787	1,728	1,890	1,820	1,869	1,901	1,938	1,984
C578	Northern Growth Management framework implementation	81	84	87	90	92	95	97	99	101	103
C649	High quality urban design	140	103	85	-	-	-	-	-	-	-
P311	Gateways planning	87	90	94	97	99	102	104	106	107	110
1.1.1	Provider – Urban planning and policy development	1,862	1,986	2,053	1,915	2,081	2,017	2,070	2,106	2,143	2,197
C648	Management of residential infill development	95	98	101	-	-	-	-	-	-	-
C650	Growth spine centres	125	129	133	-	-	-	-	-	-	-
1.2.1	Provider – Smart growth	220	227	234	-	-	-	-	-	-	-
C479	Development control and facilitaion	3,383	3,541	3,747	3,872	4,061	4,174	4,292	4,357	4,434	4,577
1.3.1	Regulator – Development control and facilitation	3,383	3,541	3,747	3,872	4,061	4,174	4,292	4,357	4,434	4,577
C651	Localised earthquake assessment study	100	103	106	109	112	-	-	-	-	-
P057	Earthquake risk buliding project	359	371	384	-	-	-	-	-	-	-
1.4.1	Regulator and funder – Earthquake risk mitigation	459	474	490	109	112	-	-	-	-	-
C480	Buliding control and facilitaion	4,474	4,135	3,668	3,779	3,448	3,567	3,704	3,743	3,814	3,999
1.4.2	Regulator – Building control and facilitation	4,474	4,135	3,668	3,779	3,448	3,567	3,704	3,743	3,814	3,999

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Urban Development										
A312 Wellington waterfront operations	1,897	1,979	2,025	2,082	2,135	2,187	2,234	2,278	2,318	2,358
C378 Wellington waterfront project	566	482	500	515	268	274	280	285	289	295
1.5.1 Funder – Waterfront development	2,463	2,461	2,525	2,597	2,403	2,461	2,514	2,563	2,607	2,653
C350 Open space art works maintenance	189	194	201	206	211	217	213	207	211	215
C370 Public space/centre development planning	1,017	1,044	1,100	1,136	1,164	1,194	1,225	1,244	1,264	1,301
1.5.2 Provider – Public space and centre developments	1,206	1,238	1,301	1,342	1,375	1,411	1,438	1,451	1,475	1,516
P065 City heritage development	823	951	989	1,019	1,045	1,071	686	698	709	728
1.5.3 Funder and facilitator – Heritage development	823	951	989	1,019	1,045	1,071	686	698	709	728
Total Urban Development	14,890	15,013	15,007	14,633	14,525	14,701	14,704	14,918	15,182	15,670

Capital expenditure (by strategy, activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Urban Development										
CX450 Shelly Bay	-	-	532	-	-	-	-	-	-	-
1.1.1 Provider – Urban planning and policy development	-	-	532	-	-	-	-	-	-	-
CX491 Growth spine centres	-	-	112	1,641	-	-	-	108	1,583	-
1.2.1 Provider – Smart growth	-	-	112	1,641	-	-	-	108	1,583	-
CX051 Aotea/Jervois Quay improvements	2,394	-	-	-	-	-	-	-	-	-
CX406 Golden mile/ central city streets	1,629	1,681	-	2,111	1,122	1,298	2,148	994	1,985	1,487
CX409 Central city squares and parks	250	1,032	-	-	1,964	-	-	4,190	-	929
CX410 Central city minor public space improvements	200	206	213	219	224	230	235	239	244	248
CX446 Suburban centre upgrades	352	95	402	44	74	233	47	99	429	50
CX455 Cog Park redevelopment	714	-	-	-	-	-	-	-	-	-
1.5.2 Provider – Public space and centre developments	5,539	3,014	615	2,374	3,384	1,761	2,430	5,522	2,658	2,714
Total Urban Development	5,539	3,014	1,259	4,015	3,384	1,761	2,430	5,630	4,241	2,714

Summary Table

URBAN DEVELOPMENT – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

1.1 COUNCIL OUTCOMES
<p>More Liveable – Wellington will be a great place to be, offering a variety of places to live, work and play within a high quality public environment.</p> <p>More Sustainable – Wellington's urban form will support an efficient and sustainable use of our natural resources and promote prosperity and social wellbeing over the long term.</p>
COUNCIL OUTCOME INDICATOR
<ul style="list-style-type: none"> resident perceptions that Wellington is a great place to live resident perceptions that Wellington offers a variety of places to live, work and play population density – inner-city residential, suburban residential, and along 'Growth Spine' (long-term indicator).

1.1.1 URBAN PLANNING AND POLICY DEVELOPMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we develop policies and plans to encourage high-quality urban development and protect the city's character our work in this area also includes the District Plan, which is a legislative requirement, setting out the rules on land use and subdivision in the city. 	1. The percentage of residents who agree the city is developing in a way that takes in to account its unique urban character and natural environment.	2006/07 85% 2007/08 87% 2008/09 89% 2016/17 95%	
	2. District Plan team – scheduled work programme is completed on time (measured as a percentage of all projects).	2006/07 95% 2007/08 95% 2008/09 95% 2016/17 95%	

1.2 COUNCIL OUTCOMES

More Prosperous – Wellington’s urban form, and flexible approach to land use planning in the central city, centres and industrial areas, will contribute to economic growth and prosperity.

COUNCIL OUTCOME INDICATOR

- Value of commercial building consents (construction and alteration).

1.2.1. SMART GROWTH

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage and plan for future growth in the city, to ensure it occurs in an integrated and sustainable way • we plan to implement a 'growth spine' concept, which will stretch from Kilbirnie and Newtown through the city centre into northern areas such as Johnsonville. More intensive urban development in these areas will be encouraged, along with enhanced amenities and transport infrastructure • our smart growth work is closely linked to the urban planning and policy development activity. 	Implementation of 'growth spine' framework – achievement of key milestones and monitoring of growth.	<p>2006/07</p> <p>2007/08</p> <p>2008/09</p> <p>2016/17</p>	<p>by early 2007 – a concept plan and implementation framework for Johnsonville town centre is completed</p> <p>develop concept plans and implementation frameworks for three other growth areas along the growth spine</p> <p>by mid 2009 – concept plans and implementation frameworks for three other growth areas along the growth spine are completed</p> <p>we will measure the increase in building density and population density along the growth spine.</p>

1.3 COUNCIL OUTCOMES

More Compact – Wellington will have a contained urban form, with intensification in appropriate areas and mixed land-use, structured around a vibrant central city, key suburban centres and major transport corridors.

COUNCIL OUTCOME INDICATOR

- building density – buildings per hectare, central city, inner-city residential, suburban residential (long-term indicator)
- proportion of houses within 100m of a public transport stop (long-term indicator).

1.3.1 DEVELOPMENT CONTROL AND FACILITATION

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we make decisions on resource consent applications (which may involve public notification), and monitor compliance with consents • during 2004/05, we dealt with just over 1200 applications, which can vary in size and complexity. We expect similar levels of demand to continue over coming years. 	1. The percentage of resource consents (non-notified) issued within statutory time-frames (20 days working).	2006/07 2007/08 2008/09 2016/17	100% 100% 100% 100%
	2. The percentage of applications for certification of sub-division plans that are processed within statutory time-frames (10 working days).	2006/07 2007/08 2008/09 2016/17	100% 100% 100% 100%

1.4 COUNCIL OUTCOMES

Safer – Wellington will be a safe place to be, with well designed buildings, spaces and connections between them.

COUNCIL OUTCOME INDICATOR

- Residents' perceptions of safety (urban design focussed issues).

1.4.1 EARTHQUAKE RISK MITIGATION

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none">• we work with building owners to ensure that earthquake-prone buildings are strengthened. This work includes offering financial and project management assistance• over the next few years we aim to start implementing our new Earthquake-prone Buildings Policy, under which we aim to identify all potentially earthquake-prone buildings in the city and work with owners when strengthening is required• we also plan to support a five year research study on the likely timing and impact of a major earthquake in the city. We will use its findings to guide our decisions about infrastructure and urban design.	The number of buildings assessed during the year (approximately 3,800 potentially earthquake-prone buildings have been identified for assessment).	2006/07 2007/08 2008/09	1,200 buildings 1,300 buildings 1,300 buildings (or the remainder of buildings identified).

(Note: building assessments are scheduled over a three-year period, further performance measures will be developed as the project progresses.)

1.4.2 BUILDING CONTROL AND FACILITATION

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we regulate building activity in the city to ensure it complies with the Building Act 2004, Council bylaws and other legal requirements. This work includes: making decisions about consents; carrying out inspections; issuing code compliance certificates; and handling building warrants of fitness • during 2004/05, we dealt with just over 4100 building consent applications, which can vary in size and complexity. We expect similar levels of demand to continue over coming years. 	1. The percentage of building consents issued within statutory time-frames (20 working days).	2006/07 2007/08 2008/09 2016/17	100% 100% 100% 100%
	2. The percentage of code of compliances issued within statutory timeframes (20 working days), once advised by the owner that work is complete.	2006/07 2007/08 2008/09 2016/17	100% 100% 100% 100%

1.5 COUNCIL OUTCOMES

Stronger sense of place – Wellington will be a memorable, beautiful city, celebrating and building on its sense-of-place, capital city status, distinctive landform and landmarks, defining features, heritage and high quality buildings and spaces.

COUNCIL OUTCOME INDICATOR

- resident perceptions that heritage items contribute to the city's unique character
- resident perceptions that heritage items contribute to their local community's unique character
- New Zealanders perception that Wellington is an attractive destination
- residents' rating of sense of pride in the way their city looks and feels.

1.5.1 WATERFRONT DEVELOPMENT

LEVEL OF SERVICE	PERFORMANCE
<ul style="list-style-type: none"> • we oversee development of the waterfront in line with a guiding policy, the Wellington Waterfront Framework. Management of the waterfront area is carried out by a Council-controlled organisation, Positively Wellington Waterfront. We provide funding for waterfront enhancement projects. 	Performance measures for Waterfront development are detailed within the Council Controlled Organisations section within volume one.

1.5.2 PUBLIC SPACE AND CENTRE DEVELOPMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we fund work to develop the street environments and other public areas in the city and suburbs. We aim to make these areas safe, lively and attractive • we also maintain more than 80 permanent public artworks, monuments, plaques and fountains throughout the city. 	1. The percentage of residents who agree that the central city is lively and attractive.	2006/07 91% 2007/08 92% 2008/09 93% 2016/17 95%	
	1. The percentage of residents who agree that their local suburban centre is lively and attractive.	2006/07 62% 2007/08 65% 2008/09 68% 2016/17 80%	
	3. The number of scheduled projects that are completed on time (measured as a percentage of all projects).	2006/07 75% 2007/08 77% 2008/09 79% 2016/17 85%	

1.5.3 HERITAGE DEVELOPMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we work with owners to aid restoration and protection of heritage buildings and other heritage assets. This is linked to our work on identifying and restoring earthquake-prone buildings (see 1.5.1 Earthquake Risk Mitigation). 	1. The number of listed items in the District Plan that are demolished or removed during the year.	2006/07 2007/08 2008/09 2016/17	no items listed in the District Plan are demolished or removed.
	2. The number of resource consents granted for heritage buildings in respect to additions and alterations, measured as a percentage of the total number of heritage buildings listed in the District Plan.	2006/07 2007/08 2008/09 2016/17	a performance target is not appropriate – this measure indicates monitoring capacity rather than performance.

STRATEGY AREA 2

TRANSPORT



PROVIDING QUALITY CONNECTIONS

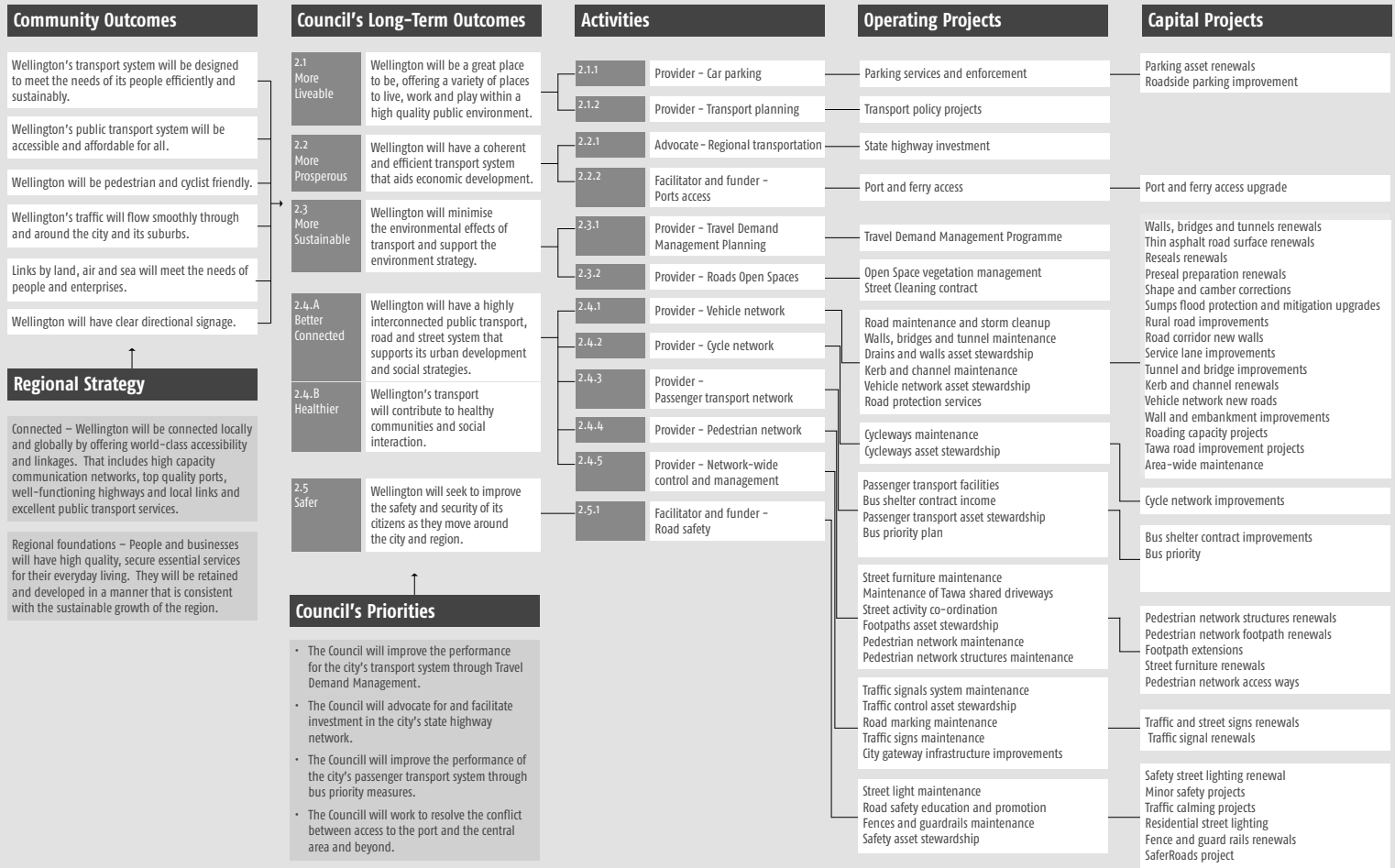
A safe, efficient transport system is critical to Wellington's economy and to residents' quality of life.



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STRATEGY TREE – TRANSPORT



Introduction

Transport is one of the key issues facing any city. A well-planned, efficient transport system is critical for economic growth, and also for residents' quality of life. The transport system influences where people choose to live, how easily they can get to and from work and shops, and how easily they can enjoy what the city has to offer. Transport is also vital for business – a well-planned transport system is a significant competitive advantage. And a system that encourages energy efficient forms of transport has significant environmental benefits.

Wellington's transport system is generally performing well. Most residents believe the city is easy to get around. By national standards, we are high users of public transport and of other alternatives to private cars such as walking. And our safety record in recent years is among the best of any New Zealand city.

However, the city also faces significant transport challenges. Demands on the transport system are increasing as the city grows. Cars, buses and cyclists are all competing for space on narrow, hilly streets. In most urban areas, building new roads isn't a viable or desirable option. Access to our port and airport need to be improved to ensure freight and visitors can move freely across the city. Northern access to the city needs to be improved. And we need to reduce harmful environmental effects such as noise, water and air pollution.

KEY FACTS

- estimated total distance travelled each year by all vehicles on Wellington roads: 1,400,000,000 kilometres
- number of injury crashes on Wellington roads in 2004/05: 330
- average number of crashes per 10,000 people in Wellington city (2000–2004): 16
average number of crashes per 10,000 people nationwide over the same period: 23
- percentage of Wellington residents who think it's easy to travel from the suburbs to the city: 78.



OUR LONG-TERM OUTCOMES

Our overall goal is for Wellington's transport network to support the economic, social, cultural and environmental aspirations of its citizens. This will mean ensuring the state highway system and arterial roads provide efficient access to the city and to key transport hubs, while also encouraging public transport and walking as ways to get around the areas of high-density development. It will also mean promoting developments that increase the energy efficiency of the transport system.

Over the next 10 years, we aspire to the following outcomes:

1. MORE LIVEABLE:

WELLINGTON WILL BE A GREAT PLACE TO BE, OFFERING A WIDE VARIETY OF PLACES TO WORK, LIVE AND PLAY WITHIN A HIGH-QUALITY PUBLIC ENVIRONMENT.

Good access from homes to shops and services, places of work and recreational destinations is essential in any successful city economy. Ensuring the city is more liveable will mean:

- implementing the measures in this strategy in an integrated manner to ensure that local, city-wide and regional road and passenger transport systems function effectively for people and freight
- priority walking routes to and within the central city
- balanced parking provision including short-term parking, park-and-ride and park-and-walk.

2. BETTER CONNECTED:

WELLINGTON WILL HAVE A HIGHLY-INTERCONNECTED PUBLIC TRANSPORT, ROAD AND STREET SYSTEM THAT SUPPORTS ITS URBAN DEVELOPMENT AND SOCIAL STRATEGIES.

This will be reliant on recognising the roles of all types of transport (car, bus, train, cable car, ferries, taxis, commercial vehicles, walking and cycling). Ensuring the city is better connected will mean:

- enhancing the state highway network from the north to the airport for road freight, service vehicles (business and emergency) and high occupancy vehicles
- building the Petone-Grenada link provided that appropriate (Crown/ LTNZ) funding is secured and that the environmental and social impacts are acceptable

- improved road and rail access to the port
- a well-connected system of local roads and streets, footpaths and cycleways
- a seamless passenger transport system along the growth spine
- bus priority measures on all main arterial routes to and through the central city.

3. MORE SUSTAINABLE:

WELLINGTON WILL MINIMISE THE ENVIRONMENTAL EFFECTS OF TRANSPORT AND SUPPORT THE ENVIRONMENTAL STRATEGY.

We will seek to reduce negative local and global environmental effects by improving the efficiency of existing road and public transport networks, promoting alternatives to roads, and managing traffic demand. Environmental sustainability in transport will mean:

- reducing the need for travel through a comprehensive travel demand management programme
- improving traffic flow by removing bottlenecks
- increasing the use of low-energy transport options
- more efficient urban forms
- continuing modal shift of commuter traffic to public transport, walking and cycling.

4. SAFER:

WELLINGTON WILL SEEK TO IMPROVE THE SAFETY AND SECURITY OF ITS CITIZENS AS THEY MOVE AROUND THE CITY AND REGION.

Safety and security objectives will be addressed within individual modes (for example via the Council's road safety or safer streets programmes) and in developing programmes aimed at achieving modal shift. We need to recognise the safety and security trade-offs involved in encouraging people to change from one mode to another that has a different level of safety and personal security. Transport safety and personal security will be enhanced by:

- programmes aimed at improving road safety
- programmes aimed at pedestrian security.

5. HEALTHIER:

WELLINGTON'S TRANSPORT SYSTEM WILL CONTRIBUTE TO HEALTHY COMMUNITIES AND SOCIAL INTERACTION.

People's transport choices can have a significant effect on health. Lower levels of activity contribute to heart disease, diabetes and other diseases. There are also links with respiratory diseases resulting from vehicle emissions. Improving health outcomes will mean:

- promoting walking and cycling and reduced dependence on motor vehicles for short trips through the travel demand management programme
- enhancing air and water quality and reducing exposure to transport noise through design of infrastructure and planning regulations.

6. MORE PROSPEROUS:

WELLINGTON WILL HAVE A COHERENT AND EFFICIENT TRANSPORT SYSTEM THAT AIDS ECONOMIC DEVELOPMENT.

Transport exists to support wider city objectives. Economic development implies finding transport solutions that represent the best return on the substantial investments involved.

We also need to take a strategic view, which requires long-term planning and a vision that includes regional and national perspectives. Transport's contribution to economic development will mean:

- ensuring transport solutions meet identified needs
- ensuring that investment is directed to areas of greatest benefit
- designing projects that provide high-quality and efficient solutions.

HOW WE'LL MEASURE OUR PROGRESS TOWARDS THESE OUTCOMES

To assess whether Wellington's transport system is making the city **more liveable**, we plan to survey residents about their perceptions of public transport convenience and affordability, and to measure vehicle and other modes peak travel times from the suburbs to the central city and from the central city to the airport.

To assess whether the city's transport system is becoming **more prosperous**, we plan to measure trends in the amount of cargo loaded and unloaded at the port and airport.

To assess whether the city's transport system is becoming **more sustainable**, we plan to survey residents to find out what forms of transport they use to get to and from the central city, and we plan to measure the total amount of fuel used each year on Wellington roads per person.

To assess whether the city's transport system is becoming **better connected**, we plan to survey residents about their perceptions of: how easy it is to move around the city; how easy it is to move between suburbs and the central city; whether peak traffic volumes are acceptable; and whether there are barriers to using their preferred modes of transport.

To assess some of the negative effects the city's transport system makes to residents' **health**, we plan to measure levels of carbon monoxide and nitrogen oxide in the air at certain points around the city.

To assess how **safe** the transport system is, we plan to measure the number of road accidents that occur each year, and the social cost of those crashes. We also plan to survey residents to find out their perceptions of safety levels on the city's transport network.

OUR THREE-YEAR PRIORITIES

For the period 2006–09, we've identified the following four priorities for our transport work. These priorities are important stepping stones towards our long-term goals.

- we will improve the performance of the city's transport system through Travel Demand Management
- we will advocate for and facilitate investment in the city's State highway network
- we will improve the performance of the city's passenger transport system through bus priority measures
- we will work to resolve conflict between access to the port and access to the central area and beyond.

HOW WE PLAN TO ACHIEVE THESE PRIORITIES

We already play a major role in running and providing the city's transport system. We manage and maintain the city's network of roads, streets, bridges, tunnels, footpaths, cycleways, roadside reserve, roadside walls and so on. Traffic safety has been a major priority in recent years. We have worked with local communities as part of our SaferRoads project, using measures such as new traffic lights, pedestrian crossings and islands to slow traffic, as well as educating motorists, pedestrians and cyclists and encouraging greater compliance with road rules. In addition, we manage the city's transport network, using traffic lights and a closed circuit camera system to minimise congestion at peak times. We provide and regulate car parking throughout the central city.

This work contributes to our overall transport objectives for the city, as well as complying with our statutory requirements and responsibilities. Over the next three years, we will keep carrying out this work to our high standard.

We also plan several new projects, such as expanding our network of bus lanes, working on infrastructure and traffic signalling improvements to reduce peak-time road congestion, and promoting public transport, cycling and walking as alternatives to private cars. We'll work with other Councils and central government agencies to ensure any future state highway upgrades meet the city's transport needs. And we'll work on a plan to enhance access to the port and ferry terminals.

Detailed information about our proposed activities is provided on the following pages.

HOW WE'LL DEAL WITH NEGATIVE EFFECTS

With any transport system, the potential negative effects are significant. In particular, there are significant environmental costs, ranging from air pollution and carbon monoxide emissions to noise pollution and runoff of contaminants from roads into stormwater drains. There are also potential negative effects from individual projects: for example, construction of any new road has effects on neighbours and neighbourhoods.

Dealing with these effects is complex. Some issues, such as vehicle emission standards, are appropriately dealt with at a national level. Others, such as air and water quality, are regional issues. Of those issues that can be dealt with at a local level, we seek to reduce the cause of the negative effects where possible. For example, this plan contains several initiatives aimed at reducing use of private cars and encouraging alternative, environmentally-friendly forms of transport. In other cases, we monitor the effects and seek to mitigate them where possible. Stormwater is monitored to ensure it complies with environmental standards, as is air quality in the city. Many of our activities are subject to Resource Management Act controls, that seek to ensure that resources are managed sustainably and that adverse effects on the environment are avoided, remedied or mitigated.

Our Transport Activities

Over the next few pages, we provide detailed information about our proposed transport activities, what they cost, who we think should pay, and how we'll measure our performance.

2.1.1 CAR PARKING

WHAT WE DO

We provide more than 3000 on-street parking spaces in the central city. To ensure as many people as possible can access parking spaces, we enforce parking times and impose charges using meters and pay-and-display machines. Income from on-street parking subsidises transport infrastructure projects.

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

WHY IT'S IMPORTANT

Central city car parking is important for shoppers, people working in the city, visitors to the city, and people coming in to the city for recreational activities. This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', and 'Links by land, air and sea will meet the needs of people and enterprises'.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

Parking meters and pay-and-display machines are managed in line with our Transportation, Traffic and Roading Asset Management Plan. A full parking meter replacement programme was undertaken in 2004/05. Approximately 1300 meters were replaced with pay-and-display machines, while 100 meters were retained in areas that weren't suitable for pay-and-display. The pay-and-display machines are monitored daily via an online monitoring system. They are also monitored visually every two days during cash collection. Meters are monitored visually every three days. We aim to ensure that no pay-and-display machine is ever out of service for more than one chargeable day.

The Civic Square car park is managed as part of the Civic Square complex under our Commercial Property Asset Management Plan. The plan sets out performance, condition and customer service requirements.

The Michael Fowler Centre car park is managed as part of the Wellington Convention Centre under our Wellington Convention Centre asset management plan (see activity 3.1.3 Wellington Convention Centre in the Economic Development section of this plan). We do not own the Clifton Terrace car park; it is managed by our Parking Services business unit under contract.

On-street car parks are managed as part of the road surface under our Transportation, Traffic and Roading Asset Management Plan (see activity 2.4.1 Vehicle Network).

WHO SHOULD PAY	
User charges	100%
Other revenue	0%
Targeted rate	0%
General rate	0%
Total	100%

We carry out planning projects aimed at ensuring the city's transport network develops in ways that meet future needs.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Weekday and weekend on-street carpark turnover. (Turn-over rate measures the average number of cars that use a particular carpark each day).	2006/07	Weekday = 7.5; weekend = 4.7
	2007/08	Weekday = 7.5; weekend = 4.7
	2008/09	Weekday = 7.5; weekend = 4.7
	2016/17	Weekday = 7.5; weekend = 4.7
2. On-street carpark compliance – time restrictions and payment.	2006/07	Time restrictions = 90%; payment = 85%
	2007/08	Time restrictions = 90%; payment = 85%
	2008/09	Time restrictions = 90%; payment = 85%
	2016/17	Time restrictions = 90%; payment = 85%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C290	Parking services and enforcement	10,480	(23,541)	(13,061)
Total for 2006/07		10,480	(23,541)	(13,061)
Total for 2007/08		10,729	(24,358)	(13,629)
Total for 2008/09		11,007	(25,113)	(14,106)

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX102	Parking asset renewals	-
CX319	Roadside parking improvements	250
Total for 2006/07		250
Total for 2007/08		258
Total for 2008/09		1,037

2.1.2 TRANSPORT PLANNING

WHAT WE DO

We carry out planning projects aimed at ensuring the city's transport network develops in ways that meet future needs. We work across our infrastructure, strategy, policy and urban design teams to ensure that our transportation networks enhance the urban form and liveability of the city. This planning underpins our work across all our transport activities. It is closely related to 2.3.1 Travel Demand Management Planning.

WHY IT'S IMPORTANT

Growth in car ownership and use, economic development, environmental issues, and changing public demands will all place pressure on Wellington's transport network in future. To deal with these challenges, and ensure the transport network is well integrated with the wider regional and national transport networks, long-term planning and co-ordination are crucial.

This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Wellington's public transport system will be accessible and affordable for all', 'Wellington will be pedestrian – and cyclist-friendly', 'Wellington's traffic will flow smoothly through and around the city and its suburbs', and 'Links by land, air and sea will meet the needs of people and enterprises'.

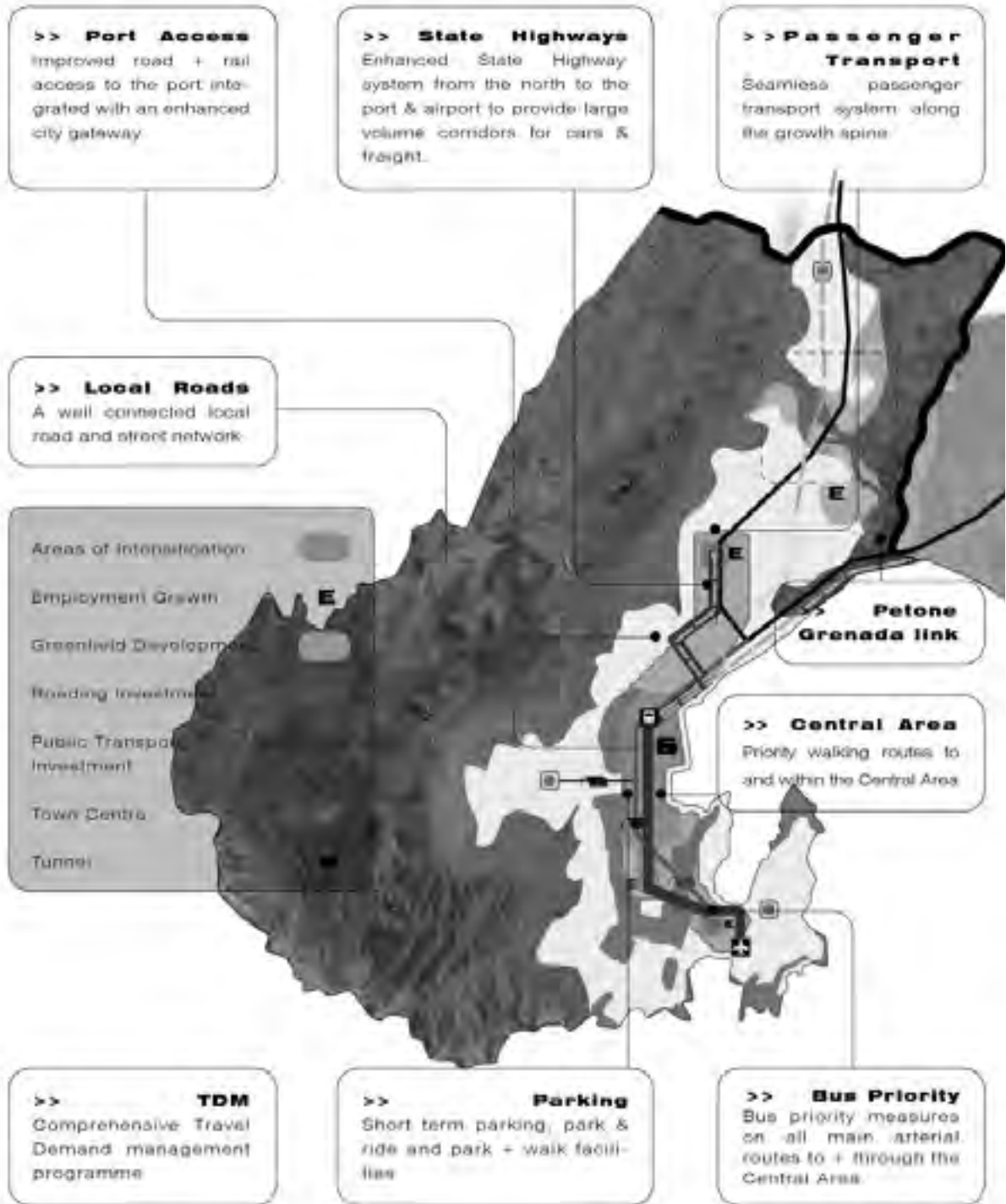
WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
P249	Transport policy projects	462	-	462
Total for 2006/07		462	-	462
Total for 2007/08		473	-	473
Total for 2008/09		494	-	494

HOW WE WILL MEASURE OUR PERFORMANCE

We measure progress in this area using performance measures from other transport activities.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%



2.2.1 REGIONAL TRANSPORTATION

WHAT WE DO

We work with the regional council and central government and other agencies to ensure that Wellington's transport needs are taken into account in regional and national transport decisions. Over the next three years, particular priority will be given to influencing decisions about development of the state highway system to and through Wellington and the proposed Petone-Grenada link road. We'll also be taking part in studies of key transport routes such as the Ngauranga-to-Airport corridor.

WHY IT'S IMPORTANT

Land transport access to and from Wellington is provided through state highways which passes through cities north of Wellington. This means that our transport objectives for the city can only be met as part of an integrated regional transport network, which in turn means we need to influence the agencies that make decisions affecting this network.

This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Wellington's public transport system will be accessible and affordable for all', 'Wellington will be pedestrian- and cyclist-friendly', 'Wellington's traffic will flow smoothly through and around the city and its suburbs', and 'Links by land, air and sea will meet the needs of people and enterprises'.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C654	State highway investment	50	-	50
Total for 2006/07		50	-	50
Total for 2007/08		-	-	-
Total for 2008/09		-	-	-

HOW WE WILL MEASURE OUR PERFORMANCE

We perform an advocacy role within this activity. We will monitor achievement in this area by reporting on our work with central government and other agencies to progress Wellington's transport needs.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

2.2.2 PORTS ACCESS

WHAT WE DO

The area from Waterloo Quay north towards Ngauranga is crucial for many reasons. It is the "gateway" through which visitors enter the city centre and residents return, which mean its urban design shapes people's impressions of the city. It is a major transport hub, bringing together the port, ferry terminals, railway station, bus terminal, and traffic routes along which tens of thousands of vehicles pass each day. And it is the site of increasingly intensive development, with the development of new office and university buildings.

In future, pressures on the area will become even greater. Volumes of freight going through the port are expected to increase, while traffic and passenger transport volumes are also likely to grow. At the same time, land will be developed for new offices and shopping facilities as the CBD expands northward.

In recent years, we have worked with CentrePort and other agencies on a 50-year plan for the area which aims to balance these competing needs. Our "city gateway" plan aims to let the port keep growing while also: meeting the city's other transport needs; allowing the CBD to expand; and ensuring the gateway area reflects Wellington's natural drama and "sense of place". We are now moving into implementation of this plan.

Key projects for the next three years include:

- 2006/07: street improvements along Waterloo Quay between Bunny and Hinemoa Streets
- 2007/08: further street improvements including an intersection at King's Wharf
- 2008/09: construction of a roundabout on Aotea Quay providing access to the motorway and ferry terminal – existing access to the ferry terminal is poor and needs to be improved to cope with expected increased demand.

Possible longer-term projects include widening of Aotea Quay, construction of a four-lane overbridge on Waterloo Quay (so that trains don't have to cross a busy road to get to the port), and construction of a roundabout linking the Hutt Road and Aotea Quay.

WHY IT'S IMPORTANT

The city gateway area is a crucial one for the city. It is a key route for road, rail and sea transport, and busy education and commercial area. It is the first part of the central city many visitors see. And it is a prominent waterfront area. Taken together, these factors make it an especially sensitive area for the city's development. It is important for future economic well-being, and also for our sense of place.

This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', and 'Links by land, air and sea will meet the needs of people and enterprises'.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

There are no assets currently involved with this activity. However, our plans will involve some land acquisitions during 2006/07 and beyond.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Implementation 'Port and ferry access' plan – achievement of key milestones.	2006/07	commence road improvements along Waterloo Quay between Bunny and Hinemoa Streets
	2007/08	continue road improvements including an intersection at King's Wharf
	2008/09	construction of a roundabout on Aotea Quay providing access to the motorway
	2016/17	completion of works on route.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C656	Port and ferry access	50	-	50
Total for 2006/07		50	-	50
Total for 2007/08		52	-	52
Total for 2008/09		-	-	-

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX493	Port and ferry access upgrade	-
Total for 2006/07		-
Total for 2007/08		-
Total for 2008/09		638

2.3.1 TRAVEL DEMAND MANAGEMENT PLANNING

WHAT WE DO

A growing population, urban development, and continued economic expansion will all increase the demands placed on Wellington's transport network in future. The city's geography and urban form mean the roading network cannot simply expand to meet demand. Nor would this be good for the environment.

It's important, therefore, that travel demand is managed, by making the transport network more efficient, providing viable alternatives to private cars, and reducing the need to travel. Under this activity, we are proposing several projects to achieve these aims.

Over the next three years, we will develop and implement a Travel Demand Management plan, aimed at controlling road congestion by reducing demand. The plan will involve several new initiatives:

- we will aim to set an example by carrying out an assessment of our own transport practices, with the aim of encouraging alternatives to use of private cars on Council business. We will share our findings with other organisations
- we will take initiatives to promote walking and cycling by completing maps showing walking and cycling routes to and from major destinations, providing internet access to these maps, and making improvements to cycling and walking routes
- we will use traffic signal enhancements to reduce peak-time congestion
- we will work with Wellington Hospital on infrastructure improvements to provide safer, easier access to the hospital
- we will consider whether price signals can be used to discourage road use
- in our urban planning role, we will encourage higher-density development around existing and future passenger transport hubs, in order to mitigate the demands placed on the transport network by population growth and urban development.

WHY IT'S IMPORTANT

Reducing demand on the transport network is important to Wellington's economic, social and environmental well-being. The projects supported by this activity are aimed at increasing sustainability, making the city more liveable, improving transport connections, and encouraging people to use healthy transport options. This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Wellington's public transport system will be accessible and affordable for all', 'Wellington will be pedestrian- and cyclist-friendly', 'Wellington's traffic will flow smoothly through and around the city and its suburbs', and 'Links by land, air and sea will meet the needs of people and enterprises'.

HOW WE WILL MEASURE OUR PERFORMANCE

We measure progress in this area using performance measures from other transport activities, please see 2.4.2 Cycle network, 2.4.3 Passenger transport network, and 2.4.4 Pedestrian transport network.

Over time we will look to develop and refine measures and targets as part of our travel demand management planning.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
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The city's geography and urban form mean the roading network cannot simply expand to meet demand. Nor would this be good for the environment.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C653	Travel Demand Management programme	70	-	70
Total for 2006/07		70	-	70
Total for 2007/08		175	-	175
Total for 2008/09		277	-	277

2.3.2 ROADS OPEN SPACES

WHAT WE DO

Roadside reserve is the strip of land between a private property boundary and a road. Under this activity, we take steps to keep the roadside corridor attractive and safe, for example by planting, mowing and controlling pest plants and other weeds. Residents are encouraged to assist with the maintenance and beautification of road reserves by adopting areas in their street and taking advantage of Council-provided native plants for planting on roadside reserve.

This activity also covers cleaning city and residential streets and sumps, emptying rubbish bins in the central city, and removing spills and litter.

WHY IT'S IMPORTANT

This activity keeps roadside reserve attractive, contributing to people's pride in the city and their 'sense of place'. It contributes to public safety by ensuring plants aren't impairing motorists' lines of sight at intersections. Roadside sumps need to be clean to work effectively. Planting reduces runoff and erosion. Pest and weed control work benefits the environment. And, by encouraging people to 'adopt' and look after the roadside in their local area, it enhances social connectedness. This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', and 'Wellington will be pedestrian- and cyclist-friendly'.

HOW WE MANAGE OUR ASSETS

Our roadside reserve is managed in line with our Transportation, Traffic and Roading Asset Management Plan. There are no asset upgrades or renewals to be funded.

WHO SHOULD PAY	
User charges	0%
Other revenue	10%
Targeted rate	0%
General rate	90%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Compliance with performance standards for CBD street cleaning (measured as a percentage of performance criteria).	2006/07	95%
	2007/08	95%
	2008/09	95%
	2016/17	95%
2. The percentage of residents who agree that street cleaning in central Wellington is of a good or very good standard.	2006/07	83%
	2007/08	83%
	2008/09	83%
	2016/17	83%
3. The percentage of residents who agree that roadside vegetation is maintained to a good or very good standard.	2006/07	83%
	2007/08	83%
	2008/09	83%
	2016/17	83%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C006	Open space vegetation management	2,007	(271)	1,736
C289	Street cleaning contract	4,807	(175)	4,632
Total for 2006/07		6,814	(446)	6,368
Total for 2007/08		6,954	(461)	6,493
Total for 2008/09		7,339	(475)	6,864

2.4.1 VEHICLE NETWORK

WHAT WE DO

We manage a network that includes 62 bridges, four tunnels, more than 670km of urban and rural roads, as well as roadside drains, and more than 2400 retaining walls and sea walls. Maintenance, renewal and upgrade of these assets are major tasks.

Also under this activity, we keep roadside retaining walls clear of graffiti. We aim to remove all graffiti from roadside walls within 48 hours of notification (offensive material is normally tackled within two hours).

What we will do:

- in 2006/07 we plan to carry out repair work on the Rangoon St Bridge
- in each of the next three years, we plan to carry out more than 50km of resealing work and more than 20km of seal smoothing work on the city's streets and roads
- in 2007/08, we plan to carry out widening of Riddiford Street in conjunction with the new hospital development.

In addition, we are planning significant improvements to the "city gateway" area. See 'Ports access' for further details.

WHY IT'S IMPORTANT

An efficient vehicle network—allowing people and goods to move easily from one part of the city to another—is important for the city's economy and for residents' quality of life. It is also important for the environment.

This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Links by land, air and sea will meet the needs of people and enterprises', and 'Wellington will have clear directional signage'.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

Wellington's vehicle network is managed in line with our Transportation, Traffic and Rooding Asset Management Plan. Decisions about maintenance, upgrade and renewal depend on several factors including the condition of the asset, community expectations, safety, anticipated demand, strategic objectives, and the need to ensure efficient and effective use of resources.

Roads: We carry out annual surveys to assess the condition of sealed roads, based on levels of roughness, integrity, skid resistance, comfort and safety. Resealing and smoothing work is carried out as needed. Decisions on the type of work to be carried out are based on cost-benefit analysis and on-site visits by engineers. Different types of surface are used to meet particular needs. Smooth asphalt is expensive and used through shopping centres and in areas where turning stresses on the road are high. Chipseal is used where the road structure is flexible and where there is no need for the other expensive surfaces. Routine maintenance is carried out by contractors who are responsible for proactively assessing asset condition, and to assess and fix minor faults within specified timeframes.

Tunnels and bridges: The four tunnels are inspected for structural soundness every five years and structural and/or cosmetic work is carried out as needed. The bridges are also inspected every five years and structural and/or cosmetic work is carried out as needed. The most recent inspection was carried out in 2004.

Kerb and channel: Annual condition surveys are carried out to determine maintenance, upgrade and renewal requirements. Culverts are routinely inspected by maintenance contractors.

Walls: For sea walls and retaining walls, a condition survey was carried out during 2004/05 and a programme of maintenance and upgrade work developed. Walls are replaced or rehabilitated once their condition deteriorates to a condition of '5' ("failed or in need of urgent replacement"). The survey found about 5500 square metres of wall (about 6 percent of the city's total) in this condition. The budget has been increased since 2004/05 to allow upgrade work to be carried out.

The asset management plan contains details of expected service levels and processes to determined specific upgrade and renewal work scheduled for the next decade.

WHO SHOULD PAY	
User charges	0%
Other revenue	5%
Targeted rate	0%
General rate	95%
Total	100%

We manage a network that includes 62 bridges, four tunnels, more than 670km of urban and rural roads, as well as roadside drains, and more than 2400 retaining walls and sea walls.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of travel that occurs on "smooth" roads within the WCC area (smoothness is measured in NASRAA counts).	2006/07	At least 66%
	2007/08	At least 66%
	2008/09	At least 66%
	2016/17	At least 66%
2. The percentage of residents who agree that WCC roads are maintained to a good or very standard.	2006/07	80%
	2007/08	80%
	2008/09	80%
	2016/17	80%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C304	Road maintenance and storm cleanup	1,420	(434)	986
C289	Walls, bridges and tunnel maintenance	103	(21)	82
C444	Drains and walls asset stewardship	3,892	-	3,892
C445	Kerb and channel maintenance	582	(195)	387
C453	Vehicle network asset stewardship	10,888	-	10,888
C481	Road protection services	930	(219)	711
Total for 2006/07		17,815	(869)	16,946
Total for 2007/08		18,864	(896)	17,968
Total for 2008/09		20,172	(925)	19,247

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX086	Walls, bridges and tunnels renewals	1,934
CX088	Thin asphalt road surface renewals	1,169
CX089	Reseals renewals	1,649
CX090	Preseal preparation renewals	1,915
CX092	Shape and camber corrections	2,992
CX093	Sumps flood protection & mitigation upgrades	338
CX097	Rural road improvements	56
CX098	Road corridor new walls	1,382
CX101	Service lane improvements	115
CX165	Tunnel and bridge improvements	347
CX253	Kerb and channel renewal	1,513
CX311	Vehicle network new roads	460
CX350	Wall and embankment improvements	484
CX377	Roading capacity projects	-
CX379	Tawa road improvement projects	21
CX383	Area wide road maintenance	380
Total for 2006/07		14,755
Total for 2007/08		18,285
Total for 2008/09		17,797

2.4.2 CYCLE NETWORK

WHAT WE DO

Cycling is not only good for the environment when enjoyed in safe conditions, it's also a healthier transport option than using private cars or public transport.

We encourage cycling by providing more than 23km of cycleways throughout the city and suburbs. Just over half of the network is in dedicated cycle lanes. The rest is in shared pedestrian/cycle paths.

We are planning several steps to encourage use of cycleways and reduce road congestion. These are detailed in section 2.3.1 on Travel Demand Management. Decisions on safety improvements to the cycle network will be made on an area-by-area basis as part of our SaferRoads project (see 2.5.1 Road Safety).

WHY IT'S IMPORTANT

Cycling as a transport option is environmentally sustainable, and enhances the city's 'connectedness' and 'liveability' by reducing traffic congestion and making travel a form of recreation. It's also good for the health of individual cyclists. This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Wellington will be pedestrian- and cyclist-friendly', 'Wellington's traffic will flow smoothly through and around the city and its suburbs', and 'Links by land, air and sea will meet the needs of people and enterprises'.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The cycle network is managed in line with our Transportation, Traffic and Roading Asset Management Plan. As the cycle network is shared with the vehicle and pedestrian networks, condition checks are carried out in accordance with our approach to managing those networks. We also respond to public complaints. Maintenance is carried out as needed to ensure the network remains safe. This includes keeping them free of potholes, and ensuring signs and lane markings are clear.

WHO SHOULD PAY	
User charges	0%
Other revenue	15%
Targeted rate	0%
General rate	85%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of users who are satisfied with the maintenance and safety of cycleways.	2006/07	Safety = 75%; maintenance = 75%
	2007/08	Safety = 75%; maintenance = 75%
	2008/09	Safety = 75%; maintenance = 75%
	2016/17	Safety = 75%; maintenance = 75%
2. The percentage of residents who come into central Wellington (on weekdays) that use a cycle.	2006/07	3%
	2007/08	3%
	2008/09	4%
	2016/17	5%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C493	Cycleways maintenance	14	(5)	9
C577	Cycleway asset stewardship	22	-	22
Total for 2006/07		36	(5)	31
Total for 2007/08		40	(5)	35
Total for 2008/09		42	(5)	37

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX112	Cycle network improvements	68
Total for 2006/07		68
Total for 2007/08		70
Total for 2008/09		72

2.4.3 PASSENGER TRANSPORT NETWORK

WHAT WE DO

We support public transport in two main ways.

Bus lanes: We've introduced bus priority lanes and bus priority signals to speed up bus trips. During the next three years, we plan to expand the network of bus priority lanes. We're looking at each of the city's main transport corridors to analyse the implications of expanding the bus lanes – for example: potential patronage, bus times, reliability, the potential impact on businesses, residents and pedestrians and parking facilities; physical constraints; costs; enforcement issues; and the potential to complement bus lanes with “park and ride” facilities. During 2006/07, we plan to carry out consultation on proposed new bus lanes. Implementation will begin in 2007/08 and is likely to start in the CBD. Areas to be considered include the Hutt Road-city route, as well as the routes from Ngaio, Karori, Kilbirnie, Island Bay and Brooklyn to the city, as well as several central city streets.

Bus shelters: We also maintain more than 410 bus shelters and 1320 bus stops, and the associated timetables and signs, and we provide “park and ride” areas (commuter car parks alongside bus and train stations leading to the central city). In recent years, we have completed the Lambton Interchange and installed several new bus shelters. Our partnership with Adshel provides us with savings as shelters with advertising are provided and maintained at no cost to the Council.

WHY IT'S IMPORTANT

By national standards, Wellingtonians are high users of public transport. However, our use of bus and rail needs to increase even further in future. Otherwise, the risk is that a growing population and urban development will lead to greater congestion. Greater use of public transport will make the city more liveable and benefit the economy by ensuring people can get from place to place more easily. It is also a more energy efficient, more sustainable option than private cars.

This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Wellington's public transport system will be accessible and affordable for all', 'Wellington's traffic will flow smoothly through and around the city and its suburbs', 'Links by land, air and sea will meet the needs of people and enterprises', and 'Wellington will have clear directional signage'.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

Our network of passenger transport assets is managed in line with our Transportation, Traffic and Rooding Asset Management Plan. Decisions about maintenance, upgrade and renewal depend on several factors including the condition of the asset, community expectations, safety, anticipated demand, strategic objectives, and the need to ensure efficient and effective use of resources. All assets are currently in good condition. Our long term aim is to provide a bus shelter at all the city bound stops – approximately half of the city's bus stops. Currently there are 1320 bus stops and 410 shelters. Our partnership with Adshel is expected to reduce the shortfall to 400 over the next two years. Options are under investigation for reducing the deficit further.

WHO SHOULD PAY	
User charges	0%
Other revenue	100%
Targeted rate	0%
General rate	0%
Total	100%

Our long term aim is to provide a bus shelter at all the city bound stops – approximately half of the city's bus stops. Currently there are 1320 bus stops and 410 shelters.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The total percentage of bus-stops with a bus-shelter.	2006/07	36%
	2007/08	38%
	2008/09	40%
	2016/17	50%
2. The percentage of residents who come into central Wellington (on weekdays) that use a bus.	2006/07	31%
	2007/08	32%
	2008/09	33%
	2016/17	35%
3. The percentage of residents who are satisfied with the reliability and frequency of public transport.	2006/07	Reliability = 85%; frequency = 85%
	2007/08	Reliability = 85%; frequency = 85%
	2008/09	Reliability = 85%; frequency = 85%
	2016/17	Reliability = 85%; frequency = 85%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C072A	Passenger transport facilities	305	(148)	157
C550	Bus shelter contract income	-	(606)	(606)
C576	Passenger transport asset stewardship	431	-	431
C655	Bus priority plan	100	-	100
Total for 2006/07		836	(754)	82
Total for 2007/08		839	(830)	9
Total for 2008/09		874	(908)	(34)

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX431	Bus shelter contract improvements	118
CX492	Bus priority plan	100
Total for 2006/07		218
Total for 2007/08		1,309
Total for 2008/09		1,809

2.4.4 PEDESTRIAN NETWORK

WHAT WE DO

We manage over 960km of footpaths, as well as steps and accessways, subways, bridges, canopies, seats, bollards, and pedestrian malls, all of which need regular maintenance and eventual renewal. They are maintained to keep them safe and convenient for all pedestrians. Over time, we are improving kerb design at intersections to make crossing easier for people in wheelchairs or pushing prams.

Our maintenance work includes the removal of graffiti, which we aim to do within 48 hours of notification (or two hours for offensive material).

This activity also includes the co-ordination of street events such as marches and parades, and the maintenance of shared driveways in Tawa (the continuation of a Tawa Borough Council programme).

Over the next three years, we are planning several steps to encourage walking as an alternative to other forms of transport. These are explained in activity 2.3.1 Travel Demand Management Planning. Decisions about safety improvements to the pedestrian network will be made area by area as part of our SaferRoads project (see activity 2.5.1 Road Safety).

WHY IT'S IMPORTANT

We aim to encourage Wellingtonians to make short trips on foot instead of using private cars or other forms of transport. Walking is healthy, and it's better for the environment. It can also be a social or recreational activity, and it can enhance people's sense of pride in or identification with the city. Street events add to the city's vibrancy. This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Wellington's public transport system will be accessible and affordable for all', 'Wellington will be pedestrian- and cyclist-friendly', 'Wellington's traffic will flow smoothly through and around the city and its suburbs', 'Links by land, air and sea will meet the needs of people and enterprises', and 'Wellington will have clear directional signage'.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

Wellington's pedestrian network is a significant asset. It is managed in line with our Transportation, Traffic and Roading Asset Management Plan. Decisions about maintenance, upgrade and renewal depend on several factors including the condition of the asset, community expectations, safety, anticipated demand, strategic objectives, and the need to ensure efficient and effective use of resources. All assets are maintained to meet Council agreed performance standards, for example we aim to repair any hazards to public safety within four hours of the hazard being reported.

Footpaths: We carry out annual surveys to assess the condition of all footpaths in the city. The vast majority of footpaths are in good condition. Our 2004/05 budget allowed for reconstruction of 27km of footpaths. Over the next few years the budget will be maintained at similar levels. Resealed footpaths will include kerb ramps to improve access for wheelchairs and prams. Footpaths are generally sealed either with asphalt or concrete.

We have a long-term aim for all city roads to have a footpath on at least one side. The schedule for this footpath construction is prioritised according to need, taking account of such factors as traffic and pedestrian volumes, safety issues, and costs. In the central city, footpath widening projects are planned to meet pedestrian demand and increased use of footpaths for restaurants, cafes and public seating.

Accessways: We carry out regular inspections of the city's 49km of accessways (i.e. lanes and steps that run between streets). An inspection was being carried out during 2004/05. The condition could be improved. Over the next few years we expect to upgrade four accessways per annum.

Other assets: Pedestrian bridges are assessed five-yearly and maintenance/upgrade work is carried out as needed. Malls and canopies/associated structures are assessed when we assess other assets in their areas. We have recently completed an assessment of street furniture in priority areas. Recent work on shared driveways has left them in good condition.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of street pavements within acceptable defect limits.	2006/07	95%
	2007/08	95%
	2008/09	95%
	2016/17	95%
2. The percentage of WCC roads with a formed footpath on at least one side of the road.	2006/07	92%
	2007/08	92%
	2008/09	92%
	2016/17	93%
3. The percentage of residents who come into central Wellington (on weekdays) that walk.	2006/07	13%
	2007/08	14%
	2008/09	15%
	2016/17	18%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C307	Street furniture maintenance	245	(8)	237
C312	Maintenance of Tawa shared driveways	19	-	19
C365	Street activity co-ordination	499	(367)	132
C377	Footpaths asset stewardship	2,429	-	2,429
C448	Pedestrian network maintenance	794	(31)	763
C492	Pedestrian network structures maintenance	124	-	124
Total for 2006/07		4,110	(406)	3,704
Total for 2007/08		4,387	(419)	3,968
Total for 2008/09		4,753	(433)	4,320

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX091	Pedestrian network structures renewals	106
CX094	Pedestrian network footpath renewals	2,173
CX099	Footpath extensions	500
CX108	Street furniture renewals	166
CX109	Pedestrian network accessways	252
Total for 2006/07		3,197
Total for 2007/08		4,366
Total for 2008/09		4,524

2.4.5 NETWORK-WIDE CONTROL AND MANAGEMENT

Traffic flow needs to be managed to increase the efficiency of the road network and minimise congestion at busy periods. We run a traffic control system that includes around 100 sets of traffic lights, 16 closed circuit television camera systems and a central traffic computer system. This system has been further enhanced by the integration of Council and Land Transport NZ traffic monitoring capabilities.

Network management work also involves planning and computer modelling of general travel patterns around the city, including pedestrian, motor vehicle, cycle and parking patterns. Regular surveys are conducted to ensure information is up to date, so that we can respond to changing trends.

This work also includes the maintenance of road markings, the cats' eyes that highlight lane divisions, and 18,000 traffic and street signs that give directions around the city.

WHY IT'S IMPORTANT

By easing congestion and ensuring the smooth flow of traffic through the city, this activity has economic and social benefits. It contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Wellington's public transport system will be accessible and affordable for all', 'Wellington will be pedestrian – and cyclist-

friendly', 'Wellington's traffic will flow smoothly through and around the city and its suburbs', 'Links by land, air and sea will meet the needs of people and enterprises', and 'Wellington will have clear directional signage'.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

Traffic lights, closed circuit cameras, signs and other network management assets are managed in line with our Transportation, Traffic and Roading Asset Management Plan. Decisions about maintenance, upgrade and renewed depend on several factors including the condition of the asset, legal requirements, community expectations, safety, anticipated demand, strategic objectives, and the need to ensure efficient and effective use of resources. We carry out regular inspections of signs, street lights and road markings to assess their condition. The condition of traffic signals is also monitored through our transport computer system.

The budget for signs maintenance is increasing from 2006/07 to allow all signs to be maintained in accordance with New Zealand Standards. An upgrade programme is under way.

Road markings are maintained to comply with national standards.

The budget for traffic signal maintenance is increasing from 2006/07 on to provide for the costs of maintaining additional signals which are being installed as part of the SaferRoads project (see Safety). An ongoing upgrade programme is under way to maintain the signals in compliance with best practice. Renewals are scheduled based on a 15-year lifecycle.

WHO SHOULD PAY	
User charges	0%
Other revenue	25%
Targeted rate	0%
General rate	75%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage WCC traffic signs that have a condition rating of 3 or better (measured on a 5-point scale).	2006/07	90%
	2007/08	95%
	2008/09	95%
	2016/17	95%
2. The percentage of residents who are satisfied with the way that traffic signals allow them to move around the city (pedestrians and vehicles).	2006/07	85%
	2007/08	85%
	2008/09	85%
	2016/17	85%
3. The number of entire intersection signal failures lasting more than 24 hours.	2006/07	No occurrences
	2007/08	No occurrences
	2008/09	No occurrences
	2016/17	No occurrences

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A026	Traffic signals system maintenance	823	(322)	501
A153A	Traffic control asset stewardship	1,025	-	1,025
C026C	Road marking maintenance	577	(248)	329
C452	Traffic signs maintenance	432	(144)	288
P184	City gateway infrastructure improvement	92	-	92
Total for 2006/07		2,949	(714)	2,235
Total for 2007/08		3,095	(738)	2,357
Total for 2008/09		3,306	(760)	2,546

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX095	Traffic and street signs renewals	1,254
CX353	Traffic signal renewals	588
Total for 2006/07		1,842
Total for 2007/08		1,693
Total for 2008/09		1,745

2.5.1 ROAD SAFETY

Through our SaferRoads project we aim to reduce the number of crashes in Wellington City by one third by 2010. We work with local communities to improve traffic safety on an area by area basis. The project uses a combination of education, enforcement and traffic calming measures to achieve safety improvements. We use infrastructure changes such as installation of traffic lights, pedestrian crossings, guardrails, traffic islands and roundabouts, to slow traffic and protect pedestrians. We also encourage use of safe walking routes around schools.

Also under this activity, we provide and maintain street lighting which helps to keep people safe and discourage street crime. And we provide and maintain guardrails to protect pedestrians.

In the coming three years, we plan to carry out SaferRoads consultation in Johnsonville West and Miramar, and to further develop plans for SaferRoads initiatives for other suburbs. Over following years implementation of SaferRoads projects will be carried out in Johnsonville West and Miramar, and consultation will go ahead in several other suburbs.

WHY IT'S IMPORTANT

Safety and personal security are fundamental requirements of any transport system. This activity contributes to the following community outcomes: 'Wellington's transport system will be designed to meet the needs of its people efficiently and sustainably', 'Wellington's public transport system will be accessible and affordable for all', 'Wellington's traffic will flow smoothly through and around the city and its suburbs', 'Links by land, air and sea will meet the needs of people and enterprises', and 'Wellington will have clear directional signage'.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

Street lighting and pedestrian guardrails are managed in line with our Transportation, Traffic and Roading Asset Management Plan.

Street lighting is maintained and upgraded to meet required safety standards. Maintenance work is generally of a reactive nature, following monthly inspections on main routes and notifications from residents. Along the Golden Mile, sodium lights are being replaced with white lights to improve illumination levels and pedestrian safety.

A survey of guardrails has been carried out and maintenance/upgrade work will continue during 2006/07.

WHO SHOULD PAY	
User charges	0%
Other revenue	25%
Targeted rate	0%
General rate	75%
Total	100%

Through our SaferRoads project we aim to reduce the number of crashes in Wellington City by one third by 2010.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The time taken for reported road hazards to be made safe.	2006/07	All hazards are made safe within 4 hours
	2007/08	All hazards are made safe within 4 hours
	2008/09	All hazards are made safe within 4 hours
	2016/17	All hazards are made safe within 4 hours
2. The percentage of residents who are satisfied with street lighting in the central city area and suburban areas.	2006/07	Central city area = 80%; suburban areas = 75%
	2007/08	Central city area = 80%; suburban areas = 75%
	2008/09	Central city area = 80%; suburban areas = 75%
	2016/17	Central city area = 80%; suburban areas = 75%
3. Transport safety perception issues – the percentage of residents who are satisfied with the safety of the transport network environment (issue-based, e.g. footpath/road conditions, lighting, guardrails, behaviour of others, etc).	2006/07	85%
	2007/08	85%
	2008/09	85%
	2016/17	85%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C026B	Streetlight maintenance	2,318	(867)	1,451
C450	Road safety education and promotion	485	(153)	332
C494	Fences and guardrails maintenance	167	(6)	161
C575	Safety asset stewardship	1,247	-	1,247
Total for 2006/07		4,217	(1,026)	3,191
Total for 2007/08		4,307	(1,059)	3,248
Total for 2008/09		4,441	(1,091)	3,350

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX096	Safety street lighting renewal	208
CX171	Minor safety projects	490
CX232	Traffic calming projects	140
CX351	Residential street lighting	50
CX352	Fences and guardrails renewals	309
CX445	SaferRoads project	1,500
Total for 2006/07		2,697
Total for 2007/08		2,251
Total for 2008/09		2,320

10-year Financial Projections

Net operating expenditure (by strategy area activity and project for 10 years)

Annual Plan Project		Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Transport											
C290	Parking services and enforcement	(13,061)	(13,629)	(14,106)	(14,509)	(14,954)	(15,573)	(15,801)	(16,105)	(16,286)	(16,461)
2.1.1	Provider – Car parking	(13,061)	(13,629)	(14,106)	(14,509)	(14,954)	(15,573)	(15,801)	(16,105)	(16,286)	(16,461)
P249	Transport policy projects	462	473	494	508	521	534	547	556	565	577
2.1.2	Provider – Transport planning	462	473	494	508	521	534	547	556	565	577
C654	State highway investment	50	-	-	-	-	-	-	-	-	-
2.2.1	Advocate – Regional transportation	50	-	-	-	-	-	-	-	-	-
C656	Port and ferry access	50	52	-	-	-	-	-	-	-	-
2.2.2	Facilitator and funder – Ports access	50	52	-	-	-	-	-	-	-	-
C653	Travel Demand Management programme	70	175	277	-	-	-	-	-	-	-
2.3.1	Provider – Travel Demand Management Planning	70	175	277	-	-	-	-	-	-	-
C006	Open space vegetation management	1,736	1,702	1,868	1,824	1,957	1,908	1,955	1,981	2,021	2,075
C289	Street cleaning contract	4,632	4,791	4,996	5,156	5,294	5,441	5,590	5,692	5,803	5,945
2.3.2	Provider – Roads Open Spaces	6,368	6,493	6,864	6,980	7,251	7,349	7,545	7,673	7,824	8,020
C304	Road maintenance and storm cleanup	986	1,018	1,059	1,091	1,119	1,146	1,173	1,194	1,215	1,243
C441	Walls, bridges and tunnel maintenance	82	85	88	92	95	97	99	101	102	106
C444	Drains and walls asset stewardship	3,892	4,098	4,367	4,479	4,602	4,961	5,016	5,066	5,327	5,314
C445	Kerb and channel maintenance	387	400	416	429	440	451	462	471	479	490
C453	Vehicle network asset stewardship	10,888	11,633	12,535	12,933	13,409	14,630	14,882	15,157	16,118	16,217
C481	Road protection services	711	734	782	811	831	852	875	886	902	936

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Transport										
2.4.1 Provider – Vehicle network	16,946	17,968	19,247	19,835	20,496	22,137	22,507	22,875	24,143	24,306
C493 Cycleways maintenance	9	10	10	11	11	11	12	12	12	12
C577 Cycleway asset stewardship	22	25	27	29	31	35	37	39	43	45
2.4.2 Provider – Cycle network	31	35	37	40	42	46	49	51	55	57
C072A Passenger transport facilities	157	161	170	175	180	185	191	194	198	203
C550 Bus shelter contract income	(606)	(677)	(751)	(827)	(905)	(984)	(1,005)	(1,025)	(1,043)	(1,061)
C576 Passenger transport asset stewardship	431	448	473	478	484	518	518	518	538	538
C655 Bus priority plan	100	77	74	66	67	75	88	90	91	93
2.4.3 Provider – Passenger transport network	82	9	(34)	(108)	(174)	(206)	(208)	(223)	(211)	(227)
C307 Street furniture maintenance	237	244	253	260	267	273	279	284	289	295
C312 Maintenance of Tawa shared driveways	19	20	21	21	22	22	23	24	24	25
C365 Street activity co-ordination	132	135	150	156	160	165	170	172	174	185
C377 Footpaths asset stewardship	2,429	2,654	2,948	3,123	3,336	3,779	3,971	4,133	4,583	4,791
C448 Pedestrian network maintenance	763	787	817	842	864	885	905	922	938	958
C492 Pedestrian network structures maintenance	124	128	132	136	140	143	146	149	152	155
2.4.4 Provider – Pedestrian network	3,704	3,968	4,320	4,538	4,789	5,267	5,494	5,684	6,160	6,409
A026 Traffic signals system maintenance	501	516	542	560	574	588	603	613	624	641
A153A Traffic control asset stewardship	1,025	1,110	1,240	1,350	1,461	1,670	1,451	1,572	1,786	1,917
C026C Road marking maintenance	329	340	353	365	374	383	392	399	406	415
C452 Traffic signs maintenance	288	297	313	323	331	340	348	354	360	371
P184 City gateway infrastructure improvement	92	94	98	100	103	105	108	110	112	114
2.4.5 Provider – Network-wide control and management	2,235	2,357	2,546	2,698	2,843	3,086	2,902	3,048	3,288	3,458

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Transport										
C026B Streetlight maintenance	1,451	1,497	1,547	1,592	1,632	1,672	1,709	1,741	1,772	1,805
C450 Road safety education and promotion	332	342	363	375	385	394	404	410	417	432
C494 Fences and guardrails maintenance	161	166	172	177	182	186	190	194	198	201
C575 Safety asset stewardship	1,247	1,242	1,268	1,253	1,239	1,308	1,285	1,260	1,301	1,268
2.5.1 Facilitator and funder – Road safety	3,191	3,248	3,350	3,397	3,438	3,560	3,588	3,605	3,688	3,706
Total Transport	20,128	21,149	22,995	23,379	24,252	26,200	26,623	27,164	29,226	29,845

Capital Spending (by strategy area activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Transport										
CX102 Parking asset renewals	-	-	771	-	-	1,067	-	913	929	945
CX319 Roadside parking improvements	250	258	266	274	281	287	294	299	305	310
2.1.1 Provider – Car parking	250	258	1,037	274	281	1,354	294	1,212	1,234	1,255
CX493 Port and ferry access upgrade	-	-	638	766	3,534	1,436	3,522	3,531	609	2,478
2.2.2 Facilitator and funder - Ports access	-	-	638	766	3,534	1,436	3,522	3,531	609	2,478
CX086 Walls, bridges and tunnels renewals	1,934	2,473	2,504	2,575	2,641	2,704	2,763	2,817	2,867	2,916
CX088 Thin asphalt road surface renewals	1,169	1,207	1,244	1,338	1,373	1,406	1,436	1,464	1,490	1,516
CX089 Reseals renewals	1,649	1,701	1,754	1,803	1,850	1,894	1,935	1,973	2,008	2,043
CX090 Preseal preparation renewals	1,915	1,977	2,038	2,095	2,149	2,201	2,249	2,293	2,333	2,373
CX092 Shape and camber corrections	2,992	2,977	3,069	3,038	3,115	3,190	3,260	3,324	3,382	3,440
CX093 Sumps flood protection & mitigation upgrades	338	349	360	370	379	388	397	404	412	419
CX097 Rural road improvements	56	58	60	61	63	64	66	67	68	70
CX098 Road corridor new walls	1,382	1,032	1,064	1,094	1,122	1,149	1,174	1,197	1,218	1,239
CX101 Service lane improvements	115	118	122	125	128	132	134	137	139	142
CX165 Tunnel and bridge improvements	347	358	369	379	389	398	407	415	422	430
CX253 Kerb and channel renewal	1,513	1,562	1,610	1,655	1,698	1,739	1,776	1,811	1,843	1,875
CX311 Vehicle network new roads	460	2,011	2,659	2,734	-	-	2,464	-	-	6,195
CX350 Wall and embankment improvements	484	500	516	530	544	557	569	580	590	600
CX377 Roading capacity projects	-	1,548	-	-	-	-	-	-	-	-
CX379 Tawa road improvement projects	21	22	23	23	24	25	25	26	26	26
CX383 Area wide road maintenance	380	392	405	416	427	437	446	455	463	471
2.4.1 Provider – Vehicle network	14,755	18,285	17,797	18,236	15,902	16,284	19,101	16,963	17,261	23,755

Annual Plan Project		Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Transport											
CX112	Cycle network improvements	68	70	72	74	76	78	80	81	83	84
2.4.2	Provider – Cycle network	68	70	72	74	76	76	76	80	84	83
CX431	Bus shelter contract improvements	118	122	-	-	-	-	-	-	-	-
CX492	Bus priority plan	100	1,187	1,809	1,860	1,627	1,666	1,115	1,137	853	867
2.4.3	Provider – Passenger transport network	218	1,309	1,809	1,860	1,627	1,666	1,115	1,137	853	867
CX091	Pedestrian network structures renewals	106	109	113	116	119	122	124	127	129	131
CX094	Pedestrian network footpath renewals	2,173	3,310	3,434	3,552	3,666	3,777	3,871	3,947	4,016	4,085
CX099	Footpath extensions	500	516	532	547	561	575	587	599	609	620
CX108	Street furniture renewals	166	171	177	328	337	345	352	359	365	372
CX109	Pedestrian network accessways	252	260	268	275	170	174	178	182	185	188
2.4.4	Provider – Pedestrian network	3,197	4,366	4,524	4,818	4,853	4,993	5,112	5,214	5,304	5,396
CX095	Traffic and street signs renewals	1,254	1,295	1,335	1,372	1,408	1,441	1,473	1,502	1,528	1,554
CX353	Traffic signal renewals	588	398	410	422	433	443	453	461	470	478
2.4.5	Provider – Network-wide control and management	1,842	1,693	1,745	1,794	1,841	1,884	1,926	1,963	1,998	2,032
CX096	Safety street lighting renewal	208	214	221	227	233	238	244	248	253	257

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Transport										
CX171 Minor safety projects	490	489	504	519	532	545	556	567	577	587
CX232 Traffic calming projects	140	145	149	154	158	161	165	168	171	174
CX351 Residential street lighting	50	52	53	55	56	57	59	60	61	62
CX352 Fences and guardrails renewals	309	319	329	339	347	356	363	370	377	383
CX445 SaferRoads project	1,500	1,032	1,064	1,094	1,122	1,149	1,174	1,197	1,218	1,239
2.5.1 Facilitator and funder – Road safety	2,697	2,251	2,320	2,388	2,448	2,506	2,561	2,610	2,657	2,702
Total Transport	23,027	28,232	29,942	30,210	30,562	30,201	33,711	32,711	29,999	38,569

Summary Table

TRANSPORT – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

COUNCIL OUTCOMES

2.1 More Liveable – Wellington will be a great place to be, offering a variety of places to live, work and play within a high quality public environment.

COUNCIL OUTCOME INDICATOR

- public transport convenience – resident perceptions
- public transport affordability – resident perceptions
- peak travel times – suburbs to the central city and the central city to the airport.

2.1.1 CAR PARKING

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide more than 3000 on-street parking spaces in the central city. To ensure as many people as possible can access parking spaces, we enforce parking times and impose charges using meters and pay-and-display machines • on the fringes of the central city, we operate coupon parking zones and resident parking areas to balance the needs of residents, visitors, shoppers and commuters. 	1. Weekday and weekend on-street carpark turnover. (Turn-over rate measures the average number of cars that use a particular carpark each day).	2006/07 2007/08 2008/09 2016/17	Weekday = 7.5; weekend = 4.7 Weekday = 7.5; weekend = 4.7 Weekday = 7.5; weekend = 4.7 Weekday = 7.5; weekend = 4.7
	2. On-street parking compliance – time restrictions and payment.	2006/07 2007/08 2008/09 2016/17	Time restrictions = 90%; payment = 85% Time restrictions = 90%; payment = 85% Time restrictions = 90%; payment = 85% Time restrictions = 90%; payment = 85%

2.1.2 TRANSPORT PLANNING

LEVEL OF SERVICE	PERFORMANCE
<ul style="list-style-type: none"> • we carry out planning projects aimed at ensuring the city's transport network develops in ways that meet future needs • we work across our infrastructure, strategy, policy and urban design teams to ensure that our transportation networks enhance the urban form and liveability of the city. 	We measure progress in this area using performance measures from other transport activities – please see 2.2.1 Regional transport, 2.2.2 Port access, 2.3.1 Travel demand management planning, 2.4.1 Vehicle network, 2.4.2 Cycle network, 2.4.3 Passenger transport network, 2.4.4 Pedestrian transport network, 2.5.1 Road safety.

COUNCIL OUTCOMES

2.2 More prosperous – Wellington will have a coherent and efficient transport system that aids economic development.

COUNCIL OUTCOME INDICATOR

- Cargo loaded and unloaded at Wellington Seaport and Airport (tonnage).

2.2.1 REGIONAL TRANSPORT

LEVEL OF SERVICE	PERFORMANCE
<ul style="list-style-type: none"> • we work with central government and other agencies to ensure that Wellington's transport needs are taken into account in regional and national transport decisions. 	<p>We perform an advocacy role within this activity. We will monitor achievement in this area by reporting on our work with central government and other agencies to progress Wellington's transport needs.</p>

2.2.2 PORT ACCESS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we work with CentrePort and other agencies to improve the flow of traffic around the quays. Implementation 'Port and ferry access' plan – achievement of key milestones. 	<p>Implementation 'Port and ferry access' plan' – achievement of key milestones.</p>	<p>2006/07</p>	<p>commence road improvements along Waterloo Quay between Bunny and Hinemoa Streets</p>
		<p>2007/08</p>	<p>continue road improvements including an intersection at King's Wharf</p>
		<p>2008/09</p>	<p>construction of a roundabout on Aotea Quay providing access to the motorway and ferry terminal</p>
		<p>2016/17</p>	<p>completion of works on route.</p>

COUNCIL OUTCOMES

2.3 More sustainable – Wellington will minimise the environmental effects of transport and support the environment strategy.

COUNCIL OUTCOME INDICATOR

- mode of transport used by residents to come into the CBD
- total fuel used on Wellington roads, per capita.

2.3.1 TRAVEL DEMAND MANAGEMENT PLANNING

LEVEL OF SERVICE	PERFORMANCE
<ul style="list-style-type: none"> • we will develop and implement a Travel Demand Management plan aimed at controlling road congestion by reducing demand • our aim is to make the transport network more efficient, by providing viable alternatives to private cars, and reducing the need to travel. 	<p>we measure progress in this area using performance measures from other transport activities – please see 2.4.2 Cycle network, 2.4.3 Passenger transport network, and 2.4.4 Pedestrian transport network</p> <p>over time we will look to develop and refine measures and targets as part of our travel demand management planning.</p>

2.3.2 ROADS OPEN SPACE

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • by planting, mowing and controlling pest plants and other weeds we keep the roadside corridor attractive and safe • we also clean city and residential streets and sumps, empty public rubbish bins, and remove spills and litter. 	1. Compliance with performance standards for CBD street cleaning (measured as a percentage of performance criteria).	2006/07	95%
		2007/08	95%
		2008/09	95%
		2016/17	95%
	2. The percentage of residents who agree that street cleaning in central Wellington is of a good or very good standard.	2006/07	83%
		2007/08	83%
		2008/09	83%
		2016/17	83%
	3. The percentage of residents who agree that roadside vegetation is maintained to a good or very good standard.	2006/07	83%
		2007/08	83%
		2008/09	83%
		2016/17	83%

COUNCIL OUTCOMES

2.4 Better connected – Wellington will have a highly interconnected public transport, road and street system that supports its urban development and social strategies.

COUNCIL OUTCOME INDICATOR

- Resident perceptions that the transport system allows easy movement around the city
- Resident perceptions that the city's transport system allows easy access from the suburbs to the city
- Resident perceptions that the peak traffic volumes are acceptable
- Resident perceptions that there are barriers to using their preferred mode of transport.

2.4.1 VEHICLE NETWORK

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage a network that includes 62 bridges, four tunnels, more than 670km of urban and rural roads, as well as roadside drains, and more than 2400 retaining walls and sea walls. Maintenance, renewal and upgrade of these assets are major tasks, we have a rolling programme. 	1. The percentage of travel that occurs on "smooth" roads within the WCC area (smoothness is measured in NASRAA counts).	2006/07	At least 66%
		2007/08	At least 66%
		2008/09	At least 66%
		2016/17	At least 66%
	2. The percentage of residents who agree that WCC roads are maintained to a good or very good standard.	2006/07	80%
		2007/08	80%
		2008/09	80%
		2016/17	80%

2.4.2 CYCLE NETWORK

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we encourage cycling by providing more than 23km of cycleways throughout the city and suburbs • we manage the cycling network as part of our management of the vehicle and pedestrian networks. We carry-out maintenance as needed to ensure the network remains safe. 	1. The percentage of users who are satisfied with the maintenance and safety of cycleways.	2006/07	Safety = 75%; maintenance = 75%
		2007/08	Safety = 75%; maintenance = 75%
		2008/09	Safety = 75%; maintenance = 75%
		2016/17	Safety = 75%; maintenance = 75%
	2. The percentage of residents who come into central Wellington (on weekdays) that use a cycle.	2006/07	3%
		2007/08	3%
		2008/09	4%
		2016/17	5%

2.4.3 PASSENGER TRANSPORT NETWORK

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we provide and maintain bus priority lanes and bus priority signals throughout the city to speed up bus trips. We are looking to expand the network over the next three years our long term aim is to provide a bus shelter at all the city bound stops – approximately half of the city's bus stops. Currently there are 1320 bus stops and 410 shelters. 	1. The total percentage of bus-stops with a bus-shelter.	2006/07	36%
		2007/08	38%
		2008/09	40%
		2016/17	50%
	2. The percentage of residents who come into central Wellington (on weekdays) that use a bus.	2006/07	31%
		2007/08	32%
		2008/09	33%
		2016/17	35%
	3. The percentage of residents who are satisfied with the reliability and frequency of public transport.	2006/07	Reliability = 85%; frequency = 85%
		2007/08	Reliability = 85%; frequency = 85%
		2008/09	Reliability = 85%; frequency = 85%
		2016/17	Reliability = 85%; frequency = 85%

2.4.4 PEDSTRIAN TRANSPORT NETWORK

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage over 960km of footpaths, as well as steps and accessways, subways, bridges, canopies, seats, bollards, and pedestrian malls, all of which need regular maintenance and eventual renewal. They are maintained to keep them safe and convenient for all pedestrians • we promote and encourage walking as an alternative to other forms of transport • we also co-ordinate street events such as marches and parades. 	1. The percentage of street pavements within acceptable defect limits.	2006/07	95%
	2007/08	95%	
	2008/09	95%	
	2016/17	95%	
	2. The percentage of WCC roads with a formed footpath on at least one side of the road.	2006/07	92%
	2007/08	92%	
	2008/09	92%	
	2016/17	93%	
	3. The percentage of residents who come into central Wellington (on weekdays) that walk.	2006/07	13%
	2007/08	14%	
	2008/09	15%	
	2016/17	18%	

2.4.5 NETWORK-WIDE CONTROL AND MANAGEMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we run a traffic control system that includes around 100 sets of traffic lights, 16 closed circuit television camera systems and a central traffic computer system • we manage the network which involves planning and computer modelling of general travel patterns around the city, including pedestrian, motor vehicle, cycle and parking patterns • our work also includes the maintenance of road markings, the cats' eyes that highlight lane divisions, and 18,000 traffic and street signs that give directions around the city. 	1. The percentage WCC traffic signs that have a condition rating of 3 or better (measured on a 5-point scale).	2006/07 2007/08 2008/09 2016/17	90% 95% 95% 95%
	2. The percentage of residents who are satisfied with the way that traffic signals allow them to move around the city (pedestrians and vehicles).	2006/07 2007/08 2008/09 2016/17	85% 85% 85% 85%
	3. The number of entire intersection signal failures lasting more than 24 hours.	2006/07 2007/08 2008/09 2016/17	No occurrences No occurrences No occurrences No occurrences

COUNCIL OUTCOMES

2.5 Safer – Wellington will seek to improve the safety and security of its citizens as they move around the city and region.

COUNCIL OUTCOME INDICATOR

- Resident perceptions of safety (transport focussed issues)
- Road crashes (and road user statistics – involved in accidents)
- Social cost of crashes – includes loss of life estimates.

2.5.1 ROAD SAFETY

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we educate, enforce and carry out traffic calming measures to improve road safety • we assess and advise infrastructural changes such as installation of traffic lights, pedestrian crossings, guardrails, traffic islands and roundabouts, to slow traffic and protect pedestrians • we also encourage and promote the use of safe walking routes around schools. 	1. The time taken for reported road hazards to be made safe.	2006/07	All hazards are made safe within 4 hours
		2007/08	All hazards are made safe within 4 hours
		2008/09	All hazards are made safe within 4 hours
		2016/17	All hazards are made safe within 4 hours
	2. The percentage of residents who are satisfied with street lighting in the central city area and suburban areas.	2006/07	Central city area = 80%; suburban areas = 75%
		2007/08	Central city area = 80%; suburban areas = 75%
		2008/09	Central city area = 80%; suburban areas = 75%
		2016/17	Central city area = 80%; suburban areas = 75%
	3. Transport safety perception issues – the percentage of residents who are satisfied with the safety of the transport network environment (issue-based, e.g. footpath/ road conditions, lighting, guardrails, behaviour of others, etc).	2006/07	85%
		2007/08	85%
		2008/09	85%
		2016/17	85%

STRATEGY AREA 3

ECONOMIC DEVELOPMENT



GROWING THE REGIONAL ECONOMY FOR A PROSPEROUS COMMUNITY

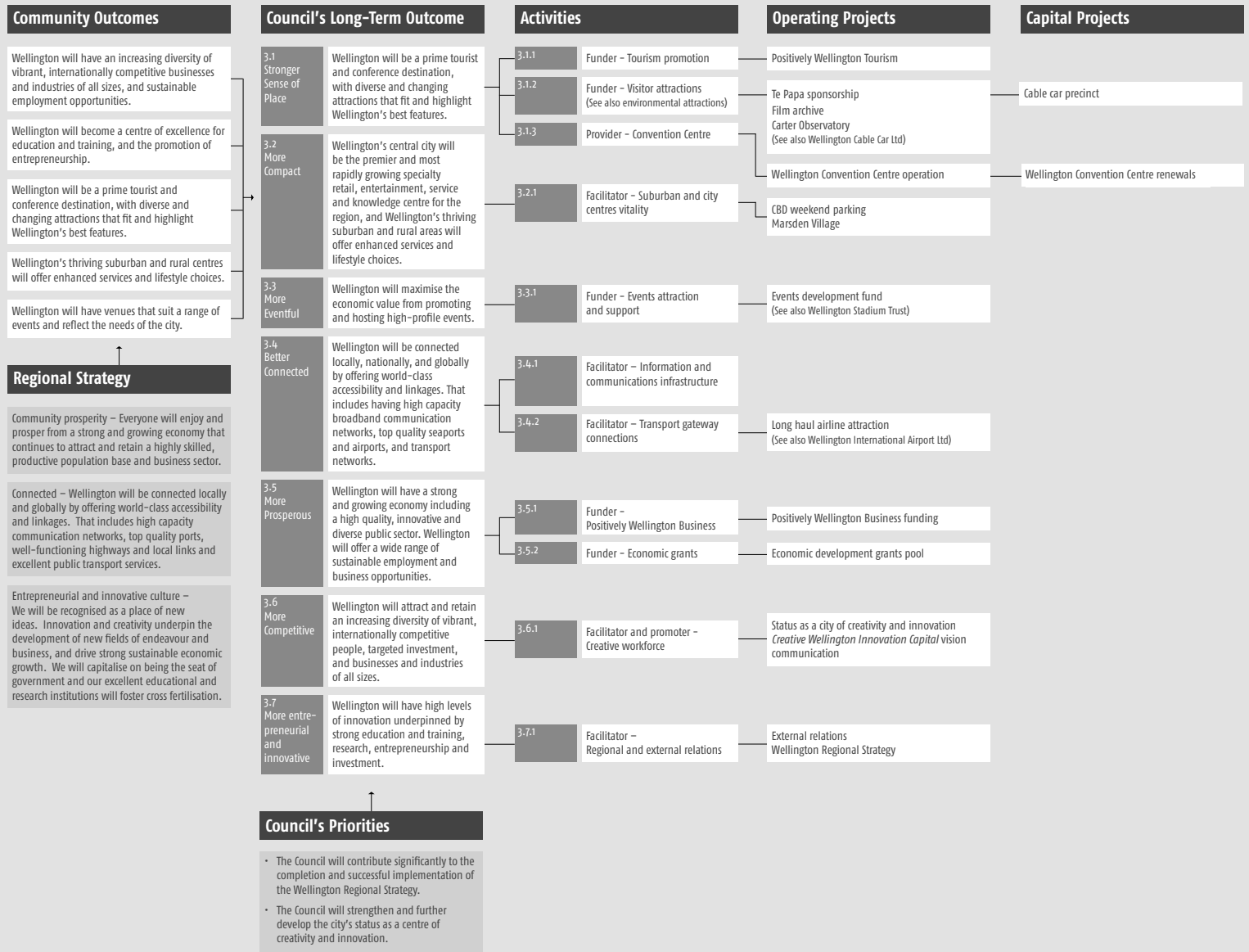
We aim for sustainable, long-term growth based on an internationally-competitive business sector, great visitor attractions and high-quality infrastructure. With economic prosperity, Wellington is able to offer residents an outstanding quality of life.



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STRATEGY TREE – ECONOMIC DEVELOPMENT



Introduction

Economic development can't be seen in isolation. Its importance is in its impact on residents' quality of life. With growth comes jobs and opportunities, along with a sense of pride in the region's achievements.

Wellington's economy has grown steadily in recent years, broadly in line with the national average. As with other regions, we have maintained low unemployment in recent years. Tourism has expanded rapidly, our film industry has emerged as a world leader, and steps have been taken to increase the economic contribution of our creative sector.

However, we also face significant challenges. We are part of a global market, which means we have to compete every step of the way for sales, investment capital, talent, events, tourism, and for businesses to locate here. We need to provide attractions that bring visitors to the city and make people want to live here. We need to retain those businesses that have traditionally formed the basis of our economy, while also broadening our economic base by encouraging creative, added-value industries such as film, ICT and biotechnology. We need world-class transport and communications networks, and we need to retain the city's special character and the wide range of recreation opportunities that make Wellington an attractive city for talented people to live.

KEY FACTS

- regional unemployment rate (December 2005 quarter): 3.1 percent.
NZ average: 3.6 percent. OECD average: 6.4 percent
- number of international tourists who visited Wellington in the year ended March 2005: 578,282. Number who visited in the year ended March 2000: 374,556.
Percentage increase: 54
- Wellington city estimated economic growth (year to March 2005): 9.1 percent.
National economic growth over the same period: 3 percent.



OUR LONG-TERM OUTCOMES

Our overall economic development goal is to achieve long-term, sustainable growth in GDP per capita, in order to improve citizens' quality of life and community prosperity. Over the next 10 years, we aspire to the following outcomes:

3.1 STRONGER SENSE OF PLACE:

WELLINGTON WILL BE A PRIME TOURIST AND CONFERENCE DESTINATION, WITH DIVERSE AND CHANGING ATTRACTIONS THAT FIT AND HIGHLIGHT WELLINGTON'S BEST FEATURES.

The tourism industry makes a significant contribution to the Wellington economy. Tourism has enjoyed strong growth over recent years and the region has played host to an increasing number of international visitors. There is scope to leverage this opportunity, which is still considered to be an emerging destination offshore. Making the city a destination of choice for international and domestic visitors means:

- advocating for tourism products that promote Wellington's unique sense of place
- maximising the economic value Wellington can generate from visitors through its strategic central location, capital city status, and location on a main travel route
- growing Wellington's market presence in the key target markets and within New Zealand
- maximising the revenue Wellington tourism businesses can generate through increasing visitor nights and expenditure, whilst enhancing the city's natural capital
- investigating the need for greater depth of commissionable tourism product
- ensuring tourism perspectives are well considered in regional planning and development, so visitor growth is adequately supported by quality infrastructure.

3.2 MORE COMPACT:

WELLINGTON'S CENTRAL CITY WILL BE THE PREMIER AND MOST RAPIDLY GROWING SPECIALTY RETAIL, ENTERTAINMENT, SERVICE AND KNOWLEDGE CENTRE FOR THE REGION, AND WELLINGTON'S THRIVING SUBURBAN AND RURAL AREAS WILL OFFER ENHANCED SERVICES AND LIFESTYLE CHOICES.

Wellington's central business district (CBD) is the 'heart' of the city and the wider region. The Council takes an active role in promoting the area for business and as a visitor destination. CBD employment activities are concentrated on office jobs and close communication between businesses, whilst specialist manufacturing can occur in other locations. Similarly, the CBD, as a focus of tourism, is able to offer a concentrated range of entertainment and dining options as well as boutique, high-value retail activity. Each precinct of the CBD has a distinct character and feel, which adds to the Wellington experience. There is scope to build on these strengths and focus support to key sectors. Developing the central city as a premier centre means:

- retaining key businesses in Wellington
- working closely with the business community
- further developing and branding Wellington as a centre of excellence for creative industries, businesses, and education.

3.3 MORE EVENTFUL:

WELLINGTON WILL MAXIMISE THE ECONOMIC VALUE FROM PROMOTING AND HOSTING HIGH-PROFILE EVENTS.

The aim is to ensure Wellington develops and attracts high-profile events so that maximum economic benefit to the city is achieved. Targeting events with high returns will enhance the city's status as 'events capital', will help in increasing the city's profile outside the Wellington region, and increase the quality, variety and vibrancy in the city. Making the city more eventful means:

- enhancing and promoting the city's image as an 'events capital'
- ensuring Wellington targets and attracts top international and national events
- investigating opportunities to co-ordinate and promote events at a regional level.

3.4 BETTER CONNECTED:

WELLINGTON WILL BE CONNECTED LOCALLY, NATIONALLY, AND GLOBALLY BY OFFERING WORLD-CLASS ACCESSIBILITY AND LINKAGES. THAT INCLUDES HAVING HIGH-CAPACITY BROADBAND COMMUNICATION NETWORKS, AND TOP-QUALITY SEAPORTS, AIRPORTS AND TRANSPORT NETWORKS.

Access to key transport facilities that handle exports boosts productivity and economic growth. Improved communications networks that enable quicker and expanded data capture, analysis and sharing also boost productivity and increase economic growth. In terms of national connectivity, there is scope to better leverage our strategic positioning as the gateway to both the North and South Island. Ensuring the city is more connected means:

- engaging more with government and private sector partners to ensure that funding for transport and communications infrastructure is targeted to areas of greatest benefit
- understanding the affordability of providing communications infrastructure, and knowing where the benefits and costs fall
- selling our strategic and logistical position as centre of the nation more effectively.

3.5 MORE PROSPEROUS:

WELLINGTON WILL HAVE A STRONG AND GROWING ECONOMY INCLUDING A HIGH-QUALITY, INNOVATIVE AND DIVERSE PUBLIC SECTOR. WELLINGTON WILL OFFER A WIDE RANGE OF SUSTAINABLE EMPLOYMENT AND BUSINESS OPPORTUNITIES.

Wellington has a smart and diverse population and strong communities. The aim is to build on these strengths to generate high incomes and ensure exceptional quality of life, underpinning a strong and growing economy. A more prosperous city means:

- providing employment for all
- attracting and retaining a highly skilled productive population base and business sector
- maximising the benefits of being the capital city, the hub of New Zealand and the centre of our nationhood
- creating wealth by raising the productivity of all businesses.

3.6 MORE COMPETITIVE:

WELLINGTON WILL ATTRACT AND RETAIN AN INCREASING DIVERSITY OF VIBRANT, INTERNATIONALLY COMPETITIVE PEOPLE, TARGETED INVESTMENT, AND BUSINESSES AND INDUSTRIES OF ALL SIZES.

The city has a role as a business centre for the region, founded on a solid base of services. We want to internationalise in order to achieve a state where businesses locate in Wellington because this is the place where ideas with global application and global market connections can best be created. A key aspect is to attract people who will create investment, business and jobs in targeted areas, and people in the education and research fields. The competitiveness of the city's economy can be enhanced through productivity gains which can be achieved by:

- reducing regulatory and institutional barriers where these impede development of existing business and discourage new business
- attracting and retaining migrant and international students in key high-value industry areas
- targeting investments in the identified key growth sectors and clusters
- increasing support to the emerging advanced business services sector
- achieving balance between cost of living and quality of life.

Wellington has a smart and diverse population and strong communities. The aim is to build on these strengths to generate high incomes and ensure exceptional quality of life.

3.7 MORE ENTREPRENEURIAL AND INNOVATIVE:

WELLINGTON WILL HAVE HIGH LEVELS OF INNOVATION UNDERPINNED BY STRONG EDUCATION AND TRAINING, RESEARCH, ENTREPRENEURSHIP AND INVESTMENT.

The aim is to make Wellington a place of new ideas, whereby entrepreneurial activity and innovation are key. Wellington has a head start in achieving this aim as it is endowed with sound public research institutions and receives significant public investment in research. There is excellent scope within Wellington for improving the emphasis on commercialisation of research and ideas. This involves ensuring effective linkages between education and research organisations (that develop ideas), and business (that can assist in making these ideas a commercial reality).

This will be made possible by:

- improving the conditions that spur innovation, such as increasing the linkages between the private sector and public research, and ICT capability within firms
- increasing the level of economic activity generated from research work undertaken at the region's tertiary institutions
- developing linkages between businesses and government to ensure that available funds for innovation can be accessed
- adopting facilitative policies designed to improve the ability of firms to identify opportunities and translate them into commercial success
- promoting businesses that provide innovative solutions to environmental problems.

HOW WE'LL MEASURE OUR PROGRESS TOWARDS THESE OUTCOMES

To assess whether Wellington is developing a **stronger sense of place** (in terms that the city is a prime tourist and conference destination), we will monitor trends in visitor numbers, accommodation occupancy rates, and guest nights. We will also measure the number of international and national conferences held in the city each year.

To assess whether Wellington is becoming **more compact** (in the sense that the central city is the region's fastest-growing retail, entertainment, service and knowledge centre) we will monitor employment trends and business numbers in these sectors.

To assess whether Wellington is becoming **more eventful**, we will record the number of 'iconic' and 'A-level' events held in the city and their estimated contribution to the economy.

To assess whether the city is becoming **better connected**, we will monitor trends in broadband usage, the value of cargo volumes at the airport and seaport, and the number of national and international airline passengers entering Wellington airport.

To assess whether Wellington is becoming **more prosperous**, we will monitor trends in city and regional GDP growth, regional economic activity, unemployment, job vacancies, number of people employed in each industry, and labour force participation.

To assess whether Wellington is becoming **more competitive**, we will monitor the number of top-200 companies based in the city, and monitor trends in the number of business start-ups and closures.

To assess whether Wellington is becoming **more entrepreneurial and innovative**, we will monitor trends in industry training, number of businesses and employees in the research and development sector, and number of tertiary students enrolled in the region.

OUR THREE-YEAR PRIORITIES

For the period 2006–09, we've identified the following two priorities for our economic development work. The priorities are important stepping stones towards our long-term goals:

- we will contribute significantly to the completion and successful implementation of the Wellington Regional Strategy
- we will strengthen and further develop the city's status as a centre of creativity and innovation.

HOW WE PLAN TO ACHIEVE THESE PRIORITIES

Economic development has been an area of high priority for the Council in recent years. We've worked to attract events, promote the city as a tourism and business destination, and support the development of creative and high-tech industries. We've also worked to support business development, promote vibrant retail areas, foster a city culture that values enterprise, and ensure Wellington remains one of the country's premier providers of tertiary education. Over the next three years, we plan to continue all of this work and to take several new steps to enhance the city's economic well-being.

During 2005/06, we've been working with our neighbouring local authorities on a Wellington Regional Strategy which aims to enhance economic performance and quality of life by internationalising the region and unlocking its economic potential. This strategy will be finalised in September 2006 and implementation will begin during 2006/07 (see 3.7.1 Regional and external relations).

We are working to attract a daily long-haul airline service between Wellington and Asia to increase tourism, help the Carter Observatory redevelop itself as a centre of learning and visitor attraction, and investigate the possibility of establishing a world-class sound recording and scoring stage for use by the film and music industries.

Detailed information about our proposed activities is provided on the following pages.

SIGNIFICANT NEGATIVE EFFECTS

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

Our Economic Development Activities

Over the next few pages, we provide detailed information about our economic development activities, what they cost, who we think should pay, and how we'll measure our performance.

3.1.1 TOURISM PROMOTION

WHAT WE DO

Positively Wellington Tourism is the city's official tourism marketing organisation. Its vision is to position the region as a destination of choice both domestically and internationally. We provide funding to allow it to achieve this vision.

Its work includes:

- marketing the Wellington region throughout New Zealand and overseas (with a strong focus on Australia)
- working with businesses and other organisations to develop events and visitor attractions
- carrying out research on ways to increase visitor numbers and expenditure.

See also activity 3.4.2 Transport Gateway Connections.

WHY IT'S IMPORTANT

Tourism makes a major contribution to the city's economic well-being. Visitor numbers have increased rapidly in recent years, and there is considerable potential for further growth. Tourism, and the events that attract tourists, contribute to a vibrant city atmosphere.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C105	Positively Wellington Tourism	4,116	-	4,116
Total for 2006/07		4,116	-	4,116
Total for 2007/08		4,248	-	4,248
Total for 2008/09		4,379	-	4,379

Promoting tourism provides economic incentives for us to preserve and enhance Wellington's natural landforms, heritage, and other features that make the city unique. This activity contributes towards the following community outcomes: 'Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight Wellington's best features' and 'Wellington will have venues that suit a range of events and reflect the needs of the city'.

HOW WE WILL MEASURE OUR PERFORMANCE

Activity performance measures for Positively Wellington Tourism are detailed within the Council Controlled Organisations section of this plan.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate (Downtown)	100%
General rate	0%

Total	100%
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3.1.2 VISITOR ATTRACTIONS

WHAT WE DO

Wellington's status as a hot tourist destination reflects the huge range of high-quality attractions on offer from Te Papa to nature-based attractions such as the Karori Sanctuary. Because we see these attractions as vital to the city's prosperity, we support their development and, in some cases, their ongoing operations.

We make a significant annual contribution towards Te Papa, which attracts more than one million visitors each year with its superb permanent displays and temporary exhibitions.

We provide ongoing support to the Carter Observatory, which is developing plans to further develop itself as a leading-edge science-based visitor attraction. We are also working with the observatory, Wellington Botanic Garden, Cable Car Museum and Skyline Restaurant on proposals to improve marketing and enhance the visitor experience in the area at the top of the Cable Car.

Over the past few years we've also supported the New Zealand Film Archive to enhance its visitor experience. With its new Mediaplex facility now up and running, the seed funding we provided will cease in June 2007.

Note: see also activity 4.8.1 Environmental and Conservation Attractions in the Environment section of this plan.

WHY IT'S IMPORTANT

These institutions raise Wellington's profile, attract valuable tourism dollars, bring people together, and make vital contributions to our cultural identity. Te Papa welcomes more than one million visitors per year. Our support helps it to attract visitors from New Zealand and overseas. Because Te Papa's focus is New Zealand's history, prehistory and art, its existence allows other Council-funded museums and galleries to focus more on the local Wellington story.

The Film Archive attracts significant numbers of visitors and preserves New Zealand's film and TV heritage.

The Wellington Convention Centre provides venues for arts performances, conventions, trade shows, meetings, dinners, and a wide range of community and cultural events.

Wellington's status as a hot tourist destination reflects the huge range of high-quality attractions on offer from Te Papa to nature-based attractions such as the Karori Sanctuary.

This activity contributes towards the following community outcomes: 'Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight Wellington's best features', and 'Wellington will have venues that suit a range of events and reflect the needs of the city'.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (Downtown)	70%
General rate	30%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The total number of visitors to Te Papa (with breakdown by overseas visitors, domestic visitors and visitors outside the region).	2006/07	visitation is maintained at a minimum of 1.1 million visits (all ages). A minimum of 35% of adult visits are from international visitors and a minimum of 35% of adult domestic visits are from visitors from outside the Wellington Region
	2007/08	visitation is maintained at a minimum of 1.1 million visits (all ages). A minimum of 35% of adult visits are from international visitors and a minimum of 35% of adult domestic visits are from visitors from outside the Wellington Region
	2008/09	to increase visitor numbers across all categories
	2016/17	to increase visitor numbers across all categories.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C440	Te Papa sponsorship	2,000	-	2,000
C618	Film Archive	50	-	50
C659	Carter Observatory	86	-	86
Total for 2006/07		2,136	-	2,136
Total for 2007/08		2,064	-	2,064
Total for 2008/09		2,128	-	2,128

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX496	Cable car precinct	100
Total for 2006/07		100
Total for 2007/08		310
Total 2008/09		426

3.1.3 CONVENTION CENTRE

WHAT WE DO

We own and operate the Wellington Convention Centre. It is contracted to manage the Events Centre. The Convention Centre provides the city with venues of international quality for conferences and conventions, arts performances, trade shows, meetings and other events. The Events Centre provides a high-quality venue for sports and entertainment events.

WHY IT'S IMPORTANT

These institutions attract valuable tourism dollars, bring people together, make vital contributions to our cultural identity, and contribute to Wellington's profile as New Zealand's events capital.

This activity contributes towards the following community outcomes: 'Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight Wellington's best features', and 'Wellington will have venues that suit a range of events and reflect the needs of the city'.

How we will manage our assets

Wellington Convention Centre: The Wellington Convention Centre comprises the Wellington Town Hall and the Michael Fowler Centre. Our Wellington Convention Centre Asset Management Plan sets out performance, condition and customer service requirements for both buildings. The properties are managed with the aim of complying with all relevant legislative requirements at all times. We aim to maintain both in excellent condition, sufficient to protect our investment and maintain existing levels of service while achieving reasonable return on expenditure. Regular audits are carried out to assess condition and performance on all buildings. User surveys are also used.

The century-old Town Hall is listed as a heritage building in our District Plan and is also registered with the Historic Places Trust. We manage it in line with our Built Heritage Policy and in compliance with district plan requirements which aim to protect heritage features.

Events Centre: The Events Centre is owned by Wellington Waterfront Ltd and managed by our Wellington Convention Centre business unit under contract. As part of the contract, we are required to maintain the interior of the building and contribute a minimum of \$50,000 per year in capital works within the venue. The Events Centre was upgraded in 2005/06 to increase its seating capacity. A second stage of upgrade work, including a facelift for the south exterior wall, will start in 2006/07 and be completed over the next three years.

WHO SHOULD PAY	
User charges	55%
Other revenue	0%
Targeted rate	0%
General rate	45%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of events in total (including concerts) held at the Wellington Convention Centre (Michael Fowler Centre, Wellington Town Hall) and Events Centre.	2006/07	840 events (including 100 concerts)
	2007/08	872 events (including 120 concerts)
	2008/09	855 events (including 105 concerts)
	2016/17	900 events (including 130 concerts)
2. Occupancy levels at the Wellington Convention Centre (Michael Fowler Centre, Wellington Town Hall) and Events Centre.	2006/07	Town Hall = 62%; Michael Fowler Centre = 70%; Queens Wharf Events Centre = 58%
	2007/08	Town Hall = 65%; Michael Fowler Centre = 72%; Queens Wharf Events Centre = 60%
	2008/09	Town Hall = 66%; Michael Fowler Centre = 72%; Queens Wharf Events Centre = 61%
	2016/17	Town Hall = 70%; Michael Fowler Centre = 76%; Queens Wharf Events Centre = 70%
3. Retention of 4-star Qualmark rating and ISO9001 accreditation.	2006/07	Retention of 4-star Qualmark rating and ISO9001 accreditation
	2007/08	Retention of 4-star Qualmark rating and ISO9001 accreditation
	2008/09	Retention of 4-star Qualmark rating and ISO9001 accreditation
	2016/17	Retention of 4-star Qualmark rating and ISO9001 accreditation

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C101	Wellington Convention Centre operation	8,904	(4,758)	4,146
Total for 2006/07		8,904	(4,758)	4,146
Total for 2007/08		9,100	(4,910)	4,190
Total for 2008/09		9,500	(4,983)	4,517

WHAT IT WILL COST CONTINUED

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX275	Wellington Convention Centre renewals	402
Total for 2006/07		402
Total for 2007/08		616
Total for 2008/09		678

3.2.1 SUBURBAN AND CITY CENTRES VITALITY

WHAT WE DO

We provide free parking in the central city at weekends.

We also carry out work to maintain and enhance Marsden Village in Karori.

WHY IT'S IMPORTANT

Free parking encourages residents and visitors to come in to the central city at weekends. This keeps the central city lively, supporting the wide range of events and attractions on offer. It also provides benefits for retailers and other city businesses. The Marsden Village maintenance work helps keep that area lively and attractive. This activity contributes towards the following community outcomes: 'Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight Wellington's best features', and 'Wellington's thriving suburban and rural centres will offer enhanced services and lifestyle choices'.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate (Downtown)	100%
General rate	0%

Total	100%
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Note: Marsden Village maintenance and upgrade work is funded through the Marsden Village targeted rate. Free parking is funded through the downtown rate which is paid by central city businesses.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Weekend on-street carpark turnover, compared to weekday levels. (Turn-over rate measures the average number of cars that use a particular carpark each day).	2006/07	Weekend = 4.7; weekday = 7.5
	2007/08	Weekend = 4.7; weekday = 7.5
	2008/09	Weekend = 4.7; weekday = 7.5
	2016/17	Weekend = 4.7; weekday = 7.5
2. The percentage of residents who are more likely to come to central Wellington for other reasons than work as a direct result of WCC's free weekend parking.	2006/07	58%
	2007/08	60%
	2008/09	62%
	2016/17	70%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C105B	CBD weekend parking	1,210	-	1,210
C645	Marsden Village	13	-	13
Total for 2006/07		1,223	-	1,223
Total for 2007/08		1,262	-	1,262
Total for 2008/09		1,300	-	1,300

Major events raise Wellington's profile, attract valuable tourism dollars, benefit local businesses, and bring people together.

3.3.1 EVENTS ATTRACTIONS AND SUPPORT

WHAT WE DO

We work to attract, develop and support major events and attractions such as the Montana World of WearableArt Awards, the Volvo Ocean race, the AXA International Rugby Sevens, the Vodafone X*Air Games, women's World Cup cycling races, and the World Golden Oldies Rugby Festival.

In the coming year we will work towards developing at least two new iconic events by the middle of 2009. Maintaining our reputation as New Zealand's 'events capital' will be a challenge in coming years, with other cities following Wellington's success and competing for high-profile attractions.

WHY IT'S IMPORTANT

Major events raise Wellington's profile, attract valuable tourism dollars, benefit local businesses, and bring people together. The Sevens and the World of WearableArts are each estimated to inject more than \$8 million of new spending into the local economy. This activity contributes towards the following community outcome: 'Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight Wellington's best features'.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (Commercial)	100%
General rate	0%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The estimated economic impact to the city of major events assisted by the Events Development fund.	2006/07 2007/08 2008/09 2016/17	\$20 million \$20 million \$20 million \$20 million
2. The number of events supported by the Events Development fund, and the estimated attendance.	2006/07 2007/08 2008/09 2016/17	The number of events supported and the estimated attendance can vary from year to year, therefore a target is not appropriate. Our target is to support as many worthwhile projects as possible that meet our funding criteria and budget restrictions.
3. Resident satisfaction with WCC associated events and festivals.	2006/07 2007/08 2008/09 2016/17	90% 90% 90% 90%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C581	Events development fund	1,354	-	1,354
Total for 2006/07		1,354	-	1,354
Total for 2007/08		1,398	-	1,398
Total for 2008/09		1,445	-	1,445

3.4.1 INFORMATION AND COMMUNICATIONS INFRASTRUCTURE

WHAT WE DO

Under this activity, we are exploring ways to promote our economic development objectives by making it easier for people to access information technology, and encouraging uptake. During the coming year we will be developing the economic component of our ICT policy, through which we will be looking into obtaining government support for initiatives that build ICT skills and initiatives that enhance the city's communications infrastructure.

We also support community ICT programmes (see 6.4.7 Community ICT access) and an e-Democracy programme (see 7.1.1 Consultation and communication). Each of these is guided by the ICT Policy.

WHY IT'S IMPORTANT

Information technology is increasingly seen as a driver of economic growth, which means development of communications infrastructure and a tech-literate workforce is important for our city's future prosperity. This activity contributes to the following community outcome: 'Wellington will become a centre of excellence for education and training and the promotion of entrepreneurship.'

HOW WE WILL MEASURE OUR PERFORMANCE

Following completion of the economic component of our ICT policy later in the year, performance measures and targets will be developed.

We will also monitor our achievement in this area by reporting on our work with central government to enhance the city's information and communications infrastructure.

WHAT IT WILL COST

This is a new activity, supporting our Information and Communications Technology Policy. It has no projects and no budget. Any initiatives which require significant Council funding will be consulted on as part of future Council plans.

3.4.2 TRANSPORT GATEWAY CONNECTIONS

WHAT WE DO

Positively Wellington Tourism and Wellington International Airport Ltd have developed a strategy aimed at attracting at least one daily long-haul air service to Wellington from a south-east Asian market.

In the past, Wellington’s development as an international visitor market has been restricted because long-haul aircraft couldn’t land on the airport’s relatively short runway. From 2008, that will change. New Boeing and Airbus aircraft will be able to provide long-haul services from the existing runway. Airlines are making decisions now about where to use these aircraft.

Under this project, Positively Wellington Tourism and Wellington International Airport will work to raise awareness of the city among international airlines and aircraft manufacturers, as well as among potential visitors from throughout Asia. They will undertake research to develop a business case for presentation to airlines. In addition, they will work to ensure the city’s tourism services vehicle hire, for example have the capacity to handle an increase in demand. We propose to help fund this work, with additional funding to come from other sources.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Development and implementation of ‘attracting long haul airlines to Wellington’ plan – achievement of key milestones.	2006/07	marketing, website, research and business case development
	2007/08	marketing, website, research and business case development
	2008/09	at least one long haul airline is flying daily to Wellington
	2016/17	at least one long haul airline is flying daily to Wellington.

WHY IT’S IMPORTANT

This initiative will increase tourism and economic investment in the region. It will also help position Wellington International Airport as a hub for lower North Island and upper South Island travellers. This activity contributes to the following community outcomes: ‘Wellington will have an increasing diversity of vibrant, internationally competitive businesses and industries of all sizes, and sustainable employment opportunities’ and ‘Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight Wellington’s best features’.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C658	Long haul aircraft attraction	200	-	200
Total for 2006/07		200	-	200
Total for 2007/08		206	-	206
Total for 2008/09		213	-	213

3.5.1 POSITIVELY WELLINGTON BUSINESS

WHAT WE DO

Economic development agency Positively Wellington Business promotes the region with the aim of attracting new business, assisting start-ups, and helping existing businesses grow. It has four key programmes: it works to develop high-growth industries such as film, creative manufacturing, education, biotechnology, professional services, and information technology; it helps business development through training, advice and research; it promotes investment; and it attracts migrants to fill skills shortages. Along with other local authorities, we provide funding to help Positively Wellington Business to carry out its work.

For 2006/07, we're increasing our funding to Positively Wellington Business so it can prepare to implement economic development initiatives agreed to under the Wellington Regional Strategy. The additional funding will help its migrant attraction, investment attraction, creative HQ business incubator, and business development programmes.

WHY IT'S IMPORTANT

Positively Wellington Business's programmes contribute to several of our economic development goals. They enhance Wellington's international competitiveness, foster entrepreneurship and innovation, increase employment opportunities and contribute to the region's prosperity. This activity contributes to the following community outcomes: 'Wellington will have an increasing diversity of vibrant, internationally competitive businesses and industries of all sizes, and sustainable employment opportunities', and 'Wellington will become a centre of excellence for education and training, and the promotion of entrepreneurship'.

HOW WE WILL MEASURE OUR PERFORMANCE

Activity performance measures for Positively Wellington Business are detailed within the Council Controlled Organisations section.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C434	Positively Wellington Business funding	2,211	-	2,211
Total for 2006/07		2,211	-	2,211
Total for 2007/08		2,282	-	2,282
Total for 2008/09		2,353	-	2,353

3.5.2 ECONOMIC GRANTS

WHAT WE DO

We provide grants to support projects that provide economic benefits to the city. Economic development grants are normally one-off, aimed at supporting feasibility studies or preliminary research into projects that have potential to benefit the city. When considering grant applications, we use a wide range of criteria, including the project's contribution to Council's strategic objectives. Projects must benefit the wider community rather than just individuals. Grants are not available for government agencies or limited liability companies.

WHY IT'S IMPORTANT

This activity supports projects that have potential to contribute to the city's economic development. Depending on the project, grants may contribute to any of the following community outcomes, including: 'Wellington will have an increasing diversity of vibrant,

internationally competitive businesses and industries of all sizes, and sustainable employment opportunities; and 'Wellington will become a centre of excellence for education and training, and the promotion of entrepreneurship'.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Total number of grant applicants	2006/07	To distribute economic grants pool budget in accordance with eligibility criteria
Total number of applicants receiving grants	2007/08	
Total budget allocated to grants	2008/09	
(Note: The above measures reflect monitoring capacity and therefore do not have detailed performance targets.)	2016/17	

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C647	Economic development grants pool	165	-	165
Total for 2006/07		165	-	165
Total for 2007/08		170	-	170
Total for 2008/09		176	-	176

3.6.1 CREATIVE WORKFORCE

WHAT WE DO

We carry out a range of activities to promote Wellington as a great place to live and do business, support the region's economic development and celebrate the city's successes.

This includes:

- promoting our Creative Wellington – Innovation Capital brand, work with key industry sectors to make the city more competitive and ensure Wellington is recognised as an attractive place to live, invest and do business
- running our Move to Wellington campaign to attract and retain skilled, creative people and build the overall skills and capabilities of the Wellington workforce.

During 2006/07, we will investigate a proposal to establish a world-class sound recording and scoring stage for film and music. It's proposed the scoring stage would be located within the National Schools of Dance and Drama/Te Whaea complex in Mt Cook.

WHY IT'S IMPORTANT

Our work under this activity raises Wellington's profile, helps increase the city's economic competitiveness, encourages innovation and entrepreneurship, and helps forge partnerships that bring economic benefits to the city. This activity contributes to the following community outcomes: 'Wellington will have an increasing diversity of vibrant, internationally-competitive businesses and industries of all sizes, and sustainable employment opportunities', and 'Wellington will become a centre of excellence for education and training, and the promotion of entrepreneurship'.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of businesses and jobs by targeted sector. Sectors include: education, ICT, professional engineering, creative and film, manufacturing and biotechnology.	2006/07	positive growth within each sector
	2007/08	positive growth within each sector
	2008/09	positive growth within each sector
	2016/17	positive growth within each sector.
2. Location quotients by targeted sector. Sectors include: education, ICT, professional engineering, creative and film, manufacturing and biotechnology.	2006/07	positive growth within each sector
	2007/08	positive growth within each sector
	2008/09	positive growth within each sector
	2016/17	positive growth within each sector.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C582	Status as a centre of creativity and innovation	650	-	650
C616	"Creative Wellington - Innovation Capital" vision communication	660	-	660
Total for 2006/07		1,310	-	1,310
Total for 2007/08		1,351	-	1,351
Total for 2008/09		1,399	-	1,399

3.7.1 REGIONAL AND EXTERNAL RELATIONS

WHAT WE DO

We work to make Wellington more competitive by promoting the city's interests to central government, national organisations, the business community, and through our sister city programmes. This work includes hosting business and civic delegations, and fostering partnerships with tertiary institutions and other key sectors.

During 2006/07, we aim to finalise a Wellington Regional Strategy which will set the direction for the region's development in coming years. The strategy aims to unlock the region's economic potential, by strengthening infrastructure, addressing skill shortages, putting under-utilised land to better use, generating wealth from new ideas, and making it easier to do business. It also aims to 'internationalise' the region that is, to sell Wellington and its goods and services to the world. We anticipate that this will raise a number of exciting new initiatives. We'll consider our support of these on a case-by-case basis in the context of our current economic development programmes. For more on the strategy, see Part 2: Setting Our Direction.

Why it's important

This activity supports several of our economic development aims, by helping the city become more competitive, more entrepreneurial and more prosperous, contributing to people's overall quality of life. It recognises that the health of Wellington city's economy is dependent on the state of the wider regional and national economies. This activity contributes to the following community outcomes: 'Wellington will become a centre of excellence for education and training, and the promotion of entrepreneurship' and 'Wellington will have an increasing diversity of vibrant, internationally competitive businesses and industries of all sizes, and sustainable employment opportunities.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The number of events/activities held with our formal international partnership cities (both in Wellington and overseas).	2006/07 At least 15 events/activities 2007/08 At least 15 events/activities 2008/09 At least 15 events/activities 2016/17 At least 15 events/activities (Note – We will review our long term target following analysis of our short term achievement.)	

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C145	External relations	183	-	183
C657	Wellington Regional Strategy	100	-	100
Total for 2006/07		283	-	283
Total for 2007/08		189	-	189
Total for 2008/09		197	-	197

10-Year Financial Projections

Net operating expenditure (by strategy area, activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Economic Development										
C105 Positively Wellington Tourism	4,116	4,248	4,379	4,503	4,618	4,729	4,832	4,927	5,013	5,100
3.1.1 Funder – Tourism promotion	4,116	4,248	4,379	4,503	4,618	4,729	4,832	4,927	5,013	5,100
C440 Te Papa sponsorship	2,000	2,064	2,128	2,188	2,244	2,298	2,348	2,394	2,436	2,478
C618 Film Archive	50	-	-	-	-	-	-	-	-	-
C659 Carter Observatory	86	-	-	-	-	-	-	-	-	-
3.1.2 Funder and provider – Visitor attractions	2,136	2,064	2,128	2,188	2,244	2,298	2,348	2,394	2,436	2,478
C101 Wellington Convention Centre operation	4,146	4,190	4,517	4,583	4,741	4,845	4,972	4,847	5,040	5,074
3.1.3 Provider – Convention venues	4,146	4,190	4,517	4,583	4,741	4,845	4,972	4,847	5,040	5,074
C105B CBD weekend parking	1,210	1,249	1,287	1,324	1,358	1,390	1,421	1,448	1,474	1,499
C645 Marsden Village	13	13	13	14	14	14	15	15	15	15
3.2.1 Facilitator – Suburban and city centres vitality	1,223	1,262	1,300	1,338	1,372	1,404	1,436	1,463	1,489	1,514
C581 Events development fund	1,354	1,398	1,445	1,487	1,525	1,563	1,599	1,629	1,658	1,690
3.3.1 Funder – Events attraction and support	1,354	1,398	1,445	1,487	1,525	1,563	1,599	1,629	1,658	1,690
C658 Long haul aircraft attraction	200	206	213	219	224	230	235	239	244	248
3.4.2 Facilitator – Transport gateway connections	200	206	213	219	224	230	235	239	244	248
C434 Positively Wellington Business funding	2,211	2,282	2,353	2,419	2,481	2,540	2,596	2,647	2,693	2,739
3.5.1 Funder – Positively Wellington Business	2,211	2,282	2,353	2,419	2,481	2,540	2,596	2,647	2,693	2,739
C647 Economic development grants pool	165	170	176	181	185	190	194	198	201	204
3.5.2 Funder – Economic grants	165	170	176	181	185	190	194	198	201	204

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
C582 Status as a centre of creativity and innovation	650	671	692	711	729	747	763	778	792	805
C616 "Creative Wellington – Innovation Capital" vision communication	660	680	707	728	746	765	783	797	811	829
3.6.1 Facilitator and promoter – Creative workforce	1,310	1,351	1,399	1,439	1,475	1,512	1,546	1,575	1,603	1,634
C145 External relations	183	189	197	203	209	214	219	223	227	233
C657 Wellington Regional Strategy	100	-	-	-	-	-	-	-	-	-
3.7.1 Facilitator – Regional and external relations	283	189	197	203	209	214	219	223	227	233
Total Economic Development	17,144	17,360	18,107	18,560	19,074	19,525	19,977	20,142	20,604	20,914

Net capital expenditure (by strategy area activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Economic Development										
CX496 Cable Car Precinct	100	310	426	-	-	-	-	-	-	-
3.1.2 Funder and provider – Visitor attractions	100	310	426	-	-	-	-	-	-	-
CX275 Wellington Convention Centre renewals	402	616	678	611	728	523	966	606	635	646
3.1.3 Provider – Convention venues	402	616	678	611	728	523	966	606	635	646
Total Economic Development	502	926	1,104	611	728	523	966	606	635	646

Summary Table

ECONOMIC DEVELOPMENT – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

3.1 COUNCIL OUTCOMES

Stronger sense of place – Wellington will be a prime tourist and conference destination, with diverse and changing attractions that fit and highlight Wellington's best features.

COUNCIL OUTCOME INDICATOR

- visitor numbers (international and domestic)
- accommodation (commercial) – occupancy rates
- accommodation (commercial) – guest nights
- number of major conferences (international / national).

3.1.1 TOURISM PROMOTION

LEVEL OF SERVICE	PERFORMANCE MEASURE
<ul style="list-style-type: none"> • we provide support to Positively Wellington Tourism, the city's official tourism marketing organisation. Its aim is to position the region as a destination of choice both domestically and internationally. 	Activity performance measures for Positively Wellington Tourism are detailed within the Council Controlled Organisations section in volume one.

3.1.2 VISITOR ATTRACTIONS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we make a significant annual contribution towards Te Papa, which attracts more than one million visitors each year • we provide ongoing support to the Carter Observatory, which is developing plans to further develop itself as a leading-edge science-based visitor attraction. 	The total number of visitors to Te Papa (with breakdown by overseas visitors, domestic visitors and visitors outside the region).	2006/07 2007/08 2008/09 2016/17	visitation is maintained at a minimum of 1.1 million visits (all ages). A minimum of 35% of adult visits are from international visitors and a minimum of 35% of adult domestic visits are from visitors from outside the Wellington Region visitation is maintained at a minimum of 1.1 million visits (all ages). A minimum of 35% of adult visits are from international visitors and a minimum of 35% of adult domestic visits are from visitors from outside the Wellington Region to increase visitor numbers across all categories to increase visitor numbers across all categories.

3.1.3 CONVENTION CENTRE			
LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we own and operate the Wellington Convention Centre. It is contracted to manage the Events Centre • the Convention Centre provides the city with venues of international quality for conferences and conventions, arts performances, trade shows, meetings and other events. The Events Centre provides a high-quality venue for sports and entertainment events. 	1. The number of events in total (including concerts) held at the Wellington Convention Centre (Michael Fowler Centre, Wellington Town Hall) and Queens Wharf Events Centre.	2006/07	840 events (including 100 concerts)
		2007/08	872 events (including 120 concerts)
		2008/09	855 events (including 105 concerts)
		2016/17	900 events (including 130 concerts)
	2. Occupancy levels at the Wellington Convention Centre (Michael Fowler Centre, Wellington Town Hall) and Queens Wharf Events Centre.	2006/07	Town Hall = 62%; Michael Fowler Centre = 70%; Queens Wharf Events Centre = 58%
		2007/08	Town Hall = 65%; Michael Fowler Centre = 72%; Queens Wharf Events Centre = 60%
		2008/09	Town Hall = 66%; Michael Fowler Centre = 72%; Queens Wharf Events Centre = 61%
		2016/17	Town Hall = 70%; Michael Fowler Centre = 76%; Queens Wharf Events Centre = 70%
	3. Retention of 4-star Qualmark rating and ISO9001 accreditation.	2006/07	Retention of 4-star Qualmark rating and ISO9001 accreditation
		2007/08	Retention of 4-star Qualmark rating and ISO9001 accreditation
		2008/09	Retention of 4-star Qualmark rating and ISO9001 accreditation
		2016/17	Retention of 4-star Qualmark rating and ISO9001 accreditation

3.2 COUNCIL OUTCOMES

More compact – Wellington’s central city will be the premier and most rapidly growing specialty retail, entertainment, service and knowledge centre for the region, and Wellington’s thriving suburban and rural areas will offer enhanced services and lifestyle choices.

COUNCIL OUTCOME INDICATOR

- Growth in businesses and employees engaged in retail, entertainment, service and knowledge sectors, (with comparison to the region).

3.2.1. ARTS AND CULTURAL FESTIVALS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide free parking in the central city at weekends • we also carry out work to maintain and enhance Marsden Village in Karori. 	1. Weekend on-street carpark turnover, compared to weekday levels. (Turn-over rate measures the average number of cars that use a particular carpark each day).	2006/07 2007/08 2008/09 2016/17	Weekend = 4.7; weekday = 7.5 Weekend = 4.7; weekday = 7.5 Weekend = 4.7; weekday = 7.5 Weekend = 4.7; weekday = 7.5
	2. The percentage of residents who are more likely to come to central Wellington for other reasons than work as a direct result of WCC’s free weekend parking.	2006/07 2007/08 2008/09 2016/17	58% 60% 62% 70%

3.3 COUNCIL OUTCOMES

More eventful – Wellington will maximise the economic value from promoting and hosting high-profile events.

COUNCIL OUTCOME INDICATOR

- Iconic and A-level events held in the city, and their economic contribution (see Events Strategy).

3.3.1 EVENTS AND ATTRACTIONS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we work to attract, develop and support major events and attractions to the city. 	1. The estimated economic impact to the city of major events assisted by the Events Development fund.	2006/07 2007/08 2008/09 2016/17	\$20 million \$20 million \$20 million \$20 million
	2. The number of events supported by the Events Development fund, and the estimated attendance.	2006/07 2007/08 2008/09 2016/17	The number of events supported and the estimated attendance can vary from year to year, therefore a target is not appropriate. Our target is to support as many worthwhile projects as possible that meet our funding criteria and budget restrictions.
	3. Resident satisfaction with WCC associated events and festivals.	2006/07 2007/08 2008/09 2016/17	90% 90% 90% 90%

3.4 COUNCIL OUTCOMES

Better connected – Wellington will be connected locally, nationally, and globally by offering world-class accessibility and linkages. That includes having high capacity broadband communication networks, top quality seaports and airports, and transport networks.

COUNCIL OUTCOME INDICATOR

- broadband usage
- cargo loaded and unloaded at Wellington Seaport and Airport (dollar value)
- number of international and national airline passengers entering Wellington airport.

3.4.1 INFORMATION AND COMMUNICATIONS INFRASTRUCTURE

LEVEL OF SERVICE	PERFORMANCE MEASURE
<ul style="list-style-type: none"> • we are exploring ways to promote our economic development objectives by making it easier for people to access information technology, and encourage uptake • we will also be seeking government support for initiatives that build ICT skills and initiatives that enhance the city's communications infrastructure. 	<p>Following completion of the economic component of our ICT policy later in the year, performance measures and targets will be developed.</p> <p>We will also monitor our achievement in this area by reporting on our work with central government to enhance the city's information and communications infrastructure.</p>

3.4.2 TRANSPORT GATEWAY CONNECTIONS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • Positively Wellington Tourism and Wellington International Airport Ltd have developed a strategy aimed at attracting at least one regular long-haul air service to Wellington from a south-east Asian market • both groups will work to raise awareness of the city among international airlines and aircraft manufacturers, as well as among potential visitors from throughout Asia. 	Development and implementation of 'attracting long haul airlines to Wellington' plan – achievement of key milestones.	2006/07 2007/08 2008/09 2016/17	marketing, website, research and business case development marketing, website, research and business case development at least one long haul airline is flying daily to Wellington at least one long haul airline is flying daily to Wellington.

3.5 COUNCIL OUTCOMES

More prosperous – Wellington will have a strong and growing economy including a high quality, innovative and diverse public sector. Wellington will offer a wide range of sustainable employment and business opportunities.

COUNCIL OUTCOME INDICATOR

- gross Domestic Product growth in the city and region
- regional economic activity growth
- number of job vacancies
- employees by industry
- labour force participation rate (labour force/working-age population).

3.5.1 POSITIVELY WELLINGTON BUSINESS

LEVEL OF SERVICE	PERFORMANCE MEASURE
<ul style="list-style-type: none"> • we provide support to the economic development agency Positively Wellington Business, which promotes the region with the aim of attracting new business, assisting start-ups, and helping existing businesses grow. 	Activity performance measures for Positively Wellington Business are detailed within the Council Controlled Organisations section.

3.5.2 ECONOMIC GRANTS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS					
<ul style="list-style-type: none"> • we provide grants to support projects that provide economic benefits to the city. Economic development grants are normally one-off, aimed at supporting feasibility studies or preliminary research into projects that have potential to benefit the city. 	Total number of grant applicants Total number of applicants receiving grants Total budget allocated to grants (Note – The above measures reflect monitoring capacity and therefore do not have detailed performance targets.)	<table border="1"> <tr> <td>2006/07</td> <td rowspan="4">To distribute economic grants pool budget in accordance with eligibility criteria.</td> </tr> <tr> <td>2007/08</td> </tr> <tr> <td>2008/09</td> </tr> <tr> <td>2016/17</td> </tr> </table>	2006/07	To distribute economic grants pool budget in accordance with eligibility criteria.	2007/08	2008/09	2016/17
2006/07	To distribute economic grants pool budget in accordance with eligibility criteria.						
2007/08							
2008/09							
2016/17							

3.6 COUNCIL OUTCOMES

More competitive – Wellington will attract and retain an increasing diversity of vibrant, internationally competitive people, targeted investment, and businesses and industries of all sizes.

COUNCIL OUTCOME INDICATOR

- New Zealand's top 200 companies based in Wellington
- business – births and deaths.

3.6.1 CREATIVE WORKFORCE

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we carry out a range of activities from street banners to publications to promote Wellington as a great place to live and do business, support the region's economic development and celebrate the city's successes. This work includes promoting our creative Wellington – Innovation Capital brand, and running our Move to Wellington campaign. 	1. The number of businesses and jobs by targeted sector. Sectors include: education, ICT, professional engineering, creative and film, manufacturing and biotechnology.	2006/07	Positive growth within each sector
		2007/08	Positive growth within each sector
		2008/09	Positive growth within each sector
		2016/17	Positive growth within each sector
	2. Location quotients by targeted sector. Sectors include: education, ICT, professional engineering, creative and film, manufacturing and biotechnology.	2006/07	Positive growth within each sector
		2007/08	Positive growth within each sector
		2008/09	Positive growth within each sector
		2016/17	Positive growth within each sector

3.7 COUNCIL OUTCOMES

More entrepreneurial and innovative – Wellington will have high levels of innovation underpinned by strong education and training, research, entrepreneurship and investment.

COUNCIL OUTCOME INDICATOR

- Industry training – Number of people undertaking industry training
- Businesses and employees engaged in research and development sector (as defined by Stats NZ – ANSIC)
- Tertiary students enrolled in Wellington Region (with comparison to NZ)

3.7.1 EXTERNAL RELATIONS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we work to make Wellington more competitive by promoting the city's interests to central government, national organisations, the business community, and through our sister city programmes. This work includes hosting business and civic delegations, and fostering partnerships with tertiary institutions and other key sectors. 	The number of events/activities held with our formal international partnership cities (both in Wellington and overseas).	2006/07	At least 15 events/activities
		2007/08	At least 15 events/activities
		2008/09	At least 15 events/activities
		2016/17	At least 15 events/activities (Note – We will review our long term target following analysis of our short term achievement.)

STRATEGY AREA 4

ENVIRONMENT



PROTECTING AND ENHANCING OUR NATURAL ENVIRONMENT

We aim to enhance the city's open spaces and protect distinctive plant, bird and animal life. We also aim to provide great outdoor areas for residents and visitors to enjoy.

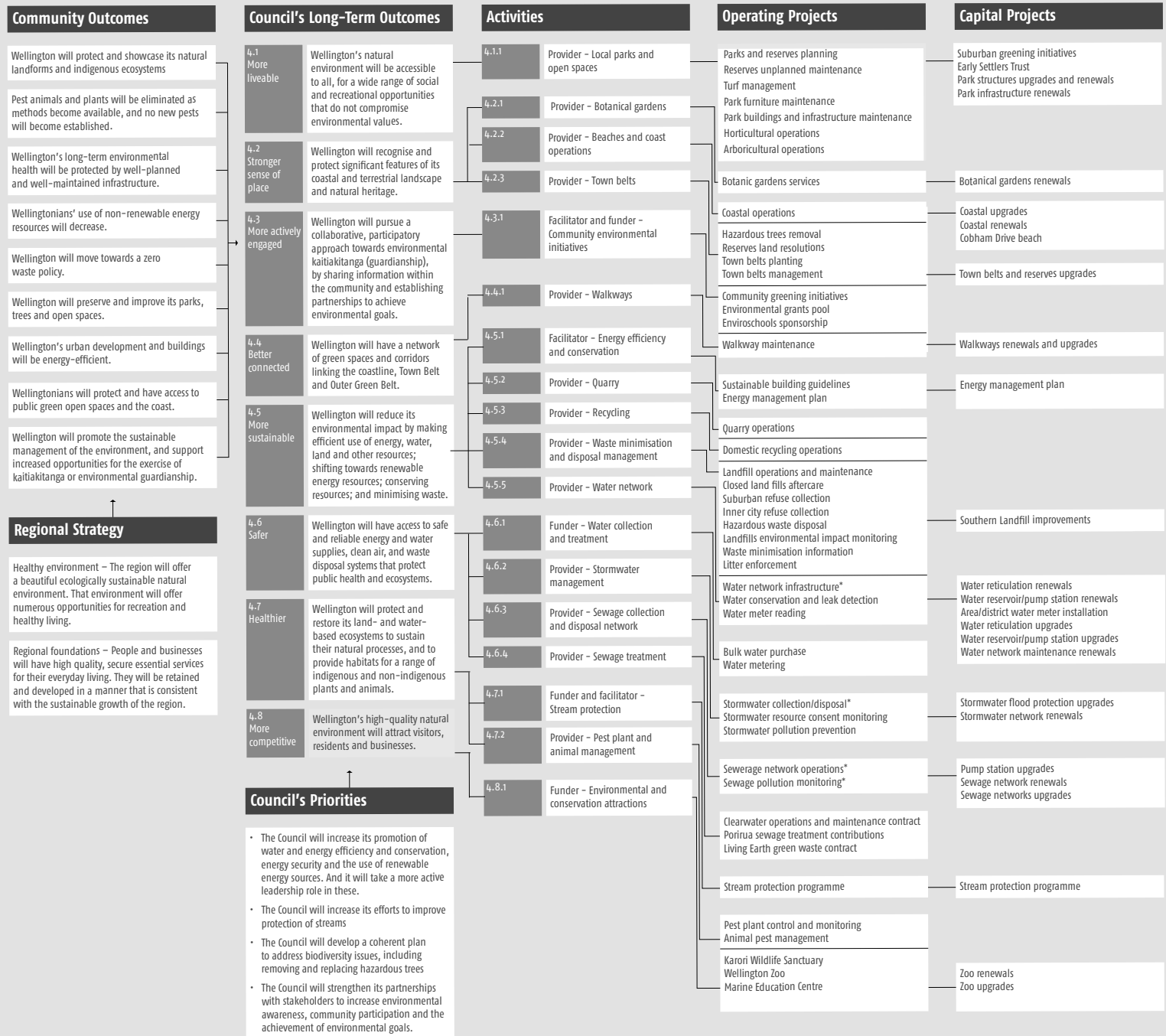
And, by providing well-managed water and waste services, we will protect the city's environment and residents' health.



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STRATEGY TREE – ENVIRONMENT



*Note that these cover a number of projects, which are noted under each activity statement.

Introduction

We aim to protect and enhance the city's natural environment – its air, water, land, and plant and animal life. This means ensuring that natural resources are used sustainably, in a way that ensures they can meet our current needs and the needs of future generations. It also means protecting the environment from the negative effects of urban development and economic activity.

Wellington has been shaped by nature. Its hills, harbour, coastline, and parks and reserves together give the city its unique character. Nature is also integral to many of the city's most important visitor attractions, from Te Papa to the Karori Wildlife Sanctuary to the city's world-class botanic gardens. The city's liveability, and residents' future prosperity and social well-being, depend on our ability to protect and enhance the city's natural features.

It's critical that we protect the city from the negative environmental effects of urban development and economic activity. No-one wants to live in a region where the air, land and waterways are polluted. Wellington's record of environmental protection has been reasonably good, and progress is being made in several areas. We're increasing the amount of waste that is re-used and recycled, and our approach to sewage treatment ensures there are minimal environmental effects.

But we still face several significant environmental challenges. We need to use water and energy more efficiently, to reduce the risk of supplies running out, and – in the case of energy – to reduce our contribution to global climate change. We need to reduce the amount of waste we produce, and ensure that waste is disposed of in ways that cause the least possible harm. And, we need to more effectively protect the region's streams and waterways.

KEY FACTS

- amount of water (litres) used in the city per person each day during 2004/05: 453
- number of square metres of open space for every person in the city: 173.6
- tonnage of kerbside recycling collected from Wellington households (2004/05): 10,374.
Percentage increase since 2002/03: 5.6
- percentage of residents who visited the Wellington Botanic Garden in 2005: 77.



OUR LONG-TERM OUTCOMES

Our overall goal is to protect and enhance the city's natural environment. This means ensuring that natural resources – air, water, land, and plant and animal life – are managed sustainably, in ways that don't compromise the well-being of current residents or future generations. And it means nurturing the natural environment so it can continue to attract people to the city and provide opportunities for recreation and enjoyment.

Over the next 10 years, we aspire to the following outcomes.

4.1 MORE LIVEABLE:

WELLINGTON'S NATURAL ENVIRONMENT WILL BE ACCESSIBLE TO ALL, FOR A WIDE RANGE OF SOCIAL AND RECREATIONAL OPPORTUNITIES THAT DO NOT COMPROMISE ENVIRONMENTAL VALUES.

Much of Wellington's natural environment allows public access for a variety of uses. As owner and/or manager of many open spaces, the Council must balance competing demands for their use so that human activities are allowed without compromising their environmental values. Protecting the natural environment, while making it accessible, will mean:

- providing opportunities for active and passive recreation
- actively managing open space ecosystems and public amenities
- balancing various uses of public open spaces.

4.2 STRONGER SENSE OF PLACE:

WELLINGTON WILL RECOGNISE AND PROTECT SIGNIFICANT FEATURES OF ITS COASTAL AND TERRESTRIAL LANDSCAPE AND NATURAL HERITAGE.

Wellington is known for its impressive sense of place that features the harbour and hills prominently in a dramatic coastal setting. The vegetation of Wellington, including street trees and private gardens, is an important element as well. Recognising and protecting landscape and natural heritage will mean:

- identifying those elements of the landscape that most favourably contribute to natural functions and Wellington's sense of place
- using the Council's influence as a land owner and its powers as a land use regulator to protect significant features of the landscape and natural heritage.

4.3 MORE ACTIVELY ENGAGED:

WELLINGTON WILL PURSUE A COLLABORATIVE, PARTICIPATORY APPROACH TOWARDS ENVIRONMENTAL KAITIAKITANGA (GUARDIANSHIP), BY SHARING INFORMATION WITHIN THE COMMUNITY AND ESTABLISHING PARTNERSHIPS TO ACHIEVE ENVIRONMENTAL GOALS.

Wellington's natural environment can benefit from the combined strength of community groups, iwi, businesses, households, academic/research institutions, and local and central government agencies. While the roles of some organisations are defined by statute, there is still great potential for collaborative leadership in environmental matters. Promoting a more actively engaged city will mean:

- information sharing among agencies and across the community
- the Council leading by example through development and management of publicly-owned land, buildings and infrastructure
- collaborative decision-making
- community participation in decision-making and achievement of goals.

4.4 BETTER CONNECTED:

WELLINGTON WILL HAVE A NETWORK OF GREEN SPACES AND CORRIDORS LINKING THE COASTLINE, TOWN BELT AND OUTER GREEN BELT.

The green open space network is important for ecological, social and non-motorised transportation connections through the city. The Council owns and/or manages much of the publicly accessible open space in the city and therefore has great influence over this valuable network. Providing a green open space network will mean:

- owning and managing local parks, including small urban parks, as well as larger open spaces like those in the Town Belt, Outer Green Belt, Botanic Gardens, and coastal areas
- facilitating and managing public access to privately owned open spaces throughout the city
- developing and maintaining walkways and trails
- monitoring and enhancing the ecological function of the green open space network.

4.5 MORE SUSTAINABLE:

WELLINGTON WILL REDUCE ITS ENVIRONMENTAL IMPACT BY MAKING EFFICIENT USE OF ENERGY, WATER, LAND AND OTHER RESOURCES; SHIFTING TOWARDS RENEWABLE ENERGY RESOURCES; CONSERVING RESOURCES; AND MINIMISING WASTE.

Without efficient use of scarce resources and/or increased use of renewable resources, Wellington faces several risks, including: running out of these inputs to its economy; creating more harmful emissions leading to poor local air quality and to climate change; and generating more solid waste which requires costly landfill expansion. Reduction, re-use, recovery, and recycling can help mitigate these risks and create economic opportunities based on waste reduction instead of waste generation. Sustainable resource use will mean:

- monitoring and managing Council's own resource use
- promoting energy efficiency and renewable energy development through the Council's role as facilitator and as land use regulator
- using the Council's control of the water supply system to promote water conservation through appropriate technology such as water meters and rainwater tanks
- promoting greywater re-use, water-saving toilets and rainwater re-use
- gathering more extensive data on waste sources, destinations and composition
- continuing kerbside recycling and encouraging greater re-use, recycling and recovery in the wider community, including businesses
- continuing to implement 'polluter-pays' charges to provide incentives for waste reduction and to fund mitigation efforts
- greater regional collaboration on appropriate matters such as pricing and data collection.

4.6 SAFER:

WELLINGTON WILL HAVE ACCESS TO SAFE AND RELIABLE ENERGY AND WATER SUPPLIES, CLEAN AIR, AND WASTE DISPOSAL SYSTEMS THAT PROTECT PUBLIC HEALTH AND ECOSYSTEMS.

Safe and reliable supplies of energy, water and air are the foundations of a healthy and prosperous city. Wellington needs to provide or facilitate these key inputs, including mitigating the negative effects of waste generation on these resources, the public and ecosystems.

Reliable supply and safer disposal will mean:

- continued access to quality water supply
- sustainable stormwater management practices to prevent flooding
- greater protection of receiving waters from polluted stormwater
- high-quality treatment of sewage and innovative use of biosolids to protect the marine and terrestrial environment
- continued management of solid waste collections and landfills to protect public health and ecosystems.

4.7 HEALTHIER:

WELLINGTON WILL PROTECT AND RESTORE ITS LAND- AND WATER-BASED ECOSYSTEMS TO SUSTAIN THEIR NATURAL PROCESSES, AND TO PROVIDE HABITATS FOR A RANGE OF INDIGENOUS AND NON-INDIGENOUS PLANTS AND ANIMALS.

Biodiversity is important because it represents the complex interplay of biological and physical elements that supports a thriving environment – one that produces the natural resources we use and the natural amenities we experience, view and value. Biodiversity is also a potentially valuable source of genetic material for future medical and technological advances. Beyond its material use to humans, biodiversity and ecosystems have intrinsic value. Protecting ecosystems and biodiversity will mean:

- providing natural habitat for a range of species
- controlling animal pests and invasive pest plants
- planting appropriate species and proactively managing the transition of some areas from exotic to indigenous vegetation.

4.8 MORE COMPETITIVE:

WELLINGTON'S HIGH-QUALITY NATURAL ENVIRONMENT WILL ATTRACT VISITORS, RESIDENTS AND BUSINESSES.

Wellington has a competitive advantage in the quality of the natural environment that it offers tourists, potential residents, and potential businesses. This advantage is based not on resource extraction, but on the ample opportunities for appreciating and engaging with the natural environment while preserving it for future generations.

High-profile, public facilities that support the eco-tourism industry are particularly important in attracting short-term visitors. Additionally, many other Council activities such as parks and gardens, walkways, and sewage treatment contribute to Wellington's quality natural environment. These basic environmental services, as well as valued amenities like the open space network, are particularly important in attracting and retaining residents and businesses.

Fostering the competitive advantage offered by Wellington's superior and accessible natural environment will mean:

- showcasing biodiversity at public facilities
- marketing Wellington's natural environment to tourists, potential residents, and potential businesses
- continuing to provide an accessible open space network
- continuing to provide the other environmental services that make Wellington's natural environment special.

HOW WE'LL MEASURE OUR PROGRESS TOWARDS THESE OUTCOMES

To assess whether Wellington is becoming more liveable, we'll measure the number of hectares of open space land we own or maintain per capita. We'll also monitor resident usage of the city's open spaces (including parks, Town Belt, reserves etc).

To assess whether Wellington is developing a stronger sense of place, we'll survey residents to find out what percentage think the city's natural environment is appropriately managed and protected.

To assess whether the city's residents and communities are becoming more actively engaged in guardianship of the environment, we'll survey residents to find out what action they're taking to reduce waste from their homes (eg by recycling or composting), and what steps they're taking to reduce pollution of the stormwater network. We'll also measure the number of hours worked by recognised environmental volunteer groups.

To assess whether the city's green spaces are becoming better connected, we'll keep a record of the number of kilometres of tracks we maintain throughout the city.

To judge whether the city is becoming more sustainable, we'll monitor trends in the total amount of waste going to the city's landfill per capita, total water use per capita, total energy use per capita, and total recyclable material Council staff divert from the landfill per capita. We'll also measure the city's ecological footprint.

To judge whether the city is providing a safer environment for residents, we'll monitor trends in air quality (measured in particulate matter), and number of energy supply interruptions.

To judge whether the city's environment is getting healthier, we'll monitor trends in: the number of macroinvertebrates in city streams; water quality; native bird populations; and native vegetation in reserve areas.

To judge whether the city's natural environment is making it more competitive by attracting visitors, residents and businesses, we'll monitor trends in the number of visitors to key environmental attractions (including Wellington Zoo, Karori Wildlife Sanctuary, Wellington Botanic Garden and Otari Wilton's Bush).

OUR THREE-YEAR PRIORITIES

For the period 2006–09, we've identified the following four priorities for our contribution to the city's environmental well-being. These priorities are important stepping stones towards our long-term goals.

- we will increase our promotion of water and energy efficiency and conservation, energy security, and the use of renewable energy sources, and it will take a more active leadership role in these areas
- we will increase our efforts to improve the protection of streams
- we will develop a coherent plan to address biodiversity issues, including removing and replacing hazardous trees
- we will strengthen our partnerships with stakeholders to increase environmental awareness, community participation, and the achievement of environmental goals.

HOW WE PLAN TO ACHIEVE THESE PRIORITIES

We already play a major role in protecting the environment from the negative effects of human activity, by looking after the city's sewage and stormwater networks, and rubbish and recycling operations, as well as encouraging waste minimisation. These tasks, along with water supply, keep the city liveable. They are among our biggest areas of operation.

We also look after the city's open space areas – beaches and coastline, Town Belt, Outer Green Belt, and parks and reserves. And we work with a wide range of organisations, from volunteer groups to major nature-based attractions, to enhance the city's natural environment and ensure the city offers a wide range of nature-based attractions.

Over the next three years, we're planning several new initiatives to protect and enhance Wellington's environment. We'll be taking steps to encourage water conservation and to promote energy efficiency, both within our own operations and throughout the city. This will include development of sustainable building guidelines aimed at encouraging greater energy efficiency in building projects.

From 2006/07, we're increasing the amount of funding available in our environment grants pool to support community groups and volunteers who do work that benefits the city's environment, and we'll be increasing our support for community planting initiatives. We're also supporting a project to raise Wellington school students' awareness of and involvement in environmental issues.

We'll be working with others to protect and enhance the city's streams, with the top priorities being completing our restoration of the Kaiwharawhara Stream and starting restoration of the Porirua and Owhiro streams.

And we'll be developing a Biodiversity Action Plan to ensure that we're protecting the city's biodiversity as effectively and strategically as we can. The plan will consider current biodiversity work (such as stream protection, weed/pest control, and management of reserves) and consider what the priorities are and whether there are any gaps that need to be addressed. A draft will be completed in 2006/07 with implementation to begin the following year.

Detailed information about our proposed activities is provided on the following pages.

HOW WE'LL DEAL WITH NEGATIVE EFFECTS

The wastes a city produces – rubbish, sewage, stormwater runoff, hazardous wastes etc – are in themselves negative effects on the environment. Many of our activities are aimed at dealing with these negative effects in ways that cause the least possible long-term harm.

Wastewater is treated to make it safe for disposal at sea, and the sludge is combined with green waste to create high-quality compost.

Stormwater is not treated. However, it is monitored to ensure contaminants do not exceed levels allowed under our resource consents. We also work to educate residents about the consequences of disposing of contaminants in the stormwater network.

With these major infrastructure assets, the negative effects from service failure are far more serious than the effects from service provision. We manage our assets to avoid service failures by carrying out a programme of regular monitoring and maintenance, and by prioritising critical work – for more on this, see the commentary on 'how we manage our assets' under each activity on the following pages.

Negative effects from landfills can include leachate and production of gases. We monitor these effects and we manage both open and closed landfills with the aim of reducing or mitigating these effects where possible. Hazardous wastes, for example, are collected and dealt with safely. We regulate trade wastes to ensure they are disposed of safely and do not enter the sewage system. We are taking steps to reduce the amount of waste disposed of at landfills, including education, price signals and sorting of dumped rubbish to remove recyclables and green waste.

Our quarrying operation directly affects the visual environment in a prominent area of the city. To mitigate this effect, we are progressively restoring quarry sites as the useable material is exhausted.

In our management of the city's open spaces, we seek to balance recreation needs against environmental protection. While recreational use can have negative effects on the immediate environment, in most cases these are not significant. We do not anticipate any other negative effects associated with our management of these assets, or from our other environmental well-being programmes.

Our Environment Activities

Over the next few pages, we provide detailed information about our environmental activities, what they cost, who we think should pay, and how we'll measure our performance.

4.1.1 LOCAL PARKS AND OPEN SPACES

WHAT WE DO

We manage and maintain the city's parks and other open spaces, along with their buildings, park furniture and other assets. We operate the Berhampore Nursery which grows hundreds of thousands of plants each year – many of them natives – for planting in the city's open spaces. This activity also includes planning for the future of the city's open spaces, and acquiring properties that need protection because of ecological, landscape, recreation or amenity values.

Day to day we carry out horticultural operations such as planting flower beds and maintain our trees – protecting them from disease and damage.

WHY IT'S IMPORTANT

This activity provides recreation opportunities and adds to the city's attractiveness and 'sense of place'. It contributes to the following community outcomes: 'Wellington will protect and showcase its natural landforms and indigenous environments,' 'Wellington will preserve and improve its parks, trees and open spaces', and 'Wellingtonians will protect and have access to public green open spaces and the coast'.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Visitation – how often during the last 12 months have you used a WCC park.	2006/07	90% of residents have used a park at least once.
	2007/08	90% of residents have used a park at least once.
	2008/09	90% of residents have used a park at least once.
	2016/17	90% of residents have used a park at least once.
2. The percentage of users who rate the quality and maintenance of WCC parks as good or very good.	2006/07	80%
	2007/08	80%
	2008/09	80%
	2016/17	80%

HOW WE MANAGE OUR ASSETS

Parks and open spaces are managed under our Parks and Garden Open Spaces Asset Management Plan and our Parks Buildings Asset Management Plan, which sets down service level requirements for management of park and reserve assets. For detail, see activity 4.2.3 Town Belts.

WHO SHOULD PAY

User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%

Total	100%
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WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A004	Parks and reserves planning	563	-	563
A011	Reserves unplanned maintenance	245	-	245
C515	Turf management	1,269	(65)	1,204
C517	Park furniture maintenance	725	-	725
C518	Park buildings and infrastructure maintenance	1,280	(125)	1,155
C563	Horticultural operations	1,264	(100)	1,164
C564	Arboricultural operations	783	(32)	751
Total for 2006/07		6,129	(322)	5,807
Total for 2007/08		6,431	(332)	6,099
Total for 2008/09		6,799	(342)	6,457

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX044	Suburban greening initiatives	31
CX050	Early Settlers Trust	20
CX284	Park structures upgrades and renewals	300
CX436	Parks infrastructure renewals	338
Total for 2006/07		689
Total for 2007/08		557
Total for 2008/09		573

4.2.1 BOTANICAL GARDENS

Wellington has four botanical gardens: Wellington Botanic Garden, Otari-Wilton's Bush, Bolton Street Memorial Park and Truby King Park (in Melrose). The gardens have educational and conservation functions, providing sanctuary for threatened plant species and the opportunity to nurture new varieties. Otari-Wilton's Bush is internationally-renowned for its conservation efforts.

The Botanic Garden also provides venues for community events, and is home to several attractions including the Carter Observatory and the Cable Car Museum.

All are popular with residents and visitors alike – the Wellington Botanic Garden alone receives more than 1.3 million visitors a year.

We manage the gardens with assistance from community groups and trusts who help with planning new developments as well as upkeep.

Other developments include:

- in 2006/07, replacement of the Otari Wilton's Bush picnic area toilets
- in 2007/08, upgrade of the Treehouse and redevelopment of the Botanic Garden nursery
- in 2008/09, development of the walkway between the Treehouse and the Botanic Garden play area, and refurbishment of the Otari information centre.

We will also continue our programme of removing dangerous trees from botanic gardens.

WHY IT'S IMPORTANT

The Botanic Gardens are popular destinations for recreation and relaxation for residents and visitors. They play important conservation and environmental education roles. They are visitor attractions. They provide venues for events. By bringing people together, they enhance social cohesion. And they are important to the city's heritage and 'sense of place'.

The gardens contribute to the following community outcomes: 'Wellington will protect and showcase its natural landforms and indigenous environments,' 'Wellington will preserve and improve its parks, trees and open spaces', and 'Wellingtonians will protect and have access to public green open spaces and the coast'.

HOW WE MANAGE OUR ASSETS

The gardens are managed under our Botanic Gardens Asset Management Plan, which sets down asset performance, condition and service level requirements. The plan covers such assets as horticultural and botanical areas, turf, furniture and buildings, trees, graves and paved/sealed surfaces.

We aim to comply with all relevant legislation at all times, and to maintain all botanic gardens assets in good or fair condition sufficient to meet customer expectations. On average, assets are in good condition.

We carry out regular condition assessments and make decisions about maintenance, upgrades and renewals as needed. We also seek customer feedback through user and resident surveys, and we respond to complaints.

The plan contains specific service level targets for bedding, shrub borders, rose beds, revegetation, trees, mowing, turf renovation, hard surfaces, tracks, furniture and structures, water features, and buildings.

Our plans take into account anticipated future demand levels, which are based on a range of factors including current use and demographic trends.

The Botanic Garden and the Bolton Street Memorial Park are registered with the Historic Places Trust. They and Otari Wilton's Bush are listed as heritage areas in our District Plan. There are also several heritage assets within the gardens. We aim to conserve all heritage features. Any alteration that affects a heritage feature will require resource consent.

The Botanic Garden's play area is managed under our Playgrounds Asset Management Plan (see activity 6.4.4 Playgrounds in the Social and Recreation section of this plan). Botanic gardens sculptures and monuments are managed under our Monuments and Public Artworks Asset Management Plan (see activity 1.5.2 Public Space and Centre Development in the Urban Development section of this plan).

WHO SHOULD PAY

User charges	10%
Other revenue	0%
Targeted rate	0%
General rate	90%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Visitation – how often during the last 12 months have you visited WCC's botanic gardens.	2006/07	80% of residents have visited at least once
	2007/08	80% of residents have visited at least once
	2008/09	80% of residents have visited at least once
	2016/17	80% of residents have visited at least once.
2. The percentage of plant collection held by the botanical gardens that meet defined WCC plant 'performance standards'. (Standards measure the health and quality of the plant collection)	2006/07	90%
	2007/08	90%
	2008/09	90%
	2016/17	90%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C560	Botanic gardens services	3,521	(322)	3,199
Total for 2006/07		3,521	(322)	3,199
Total for 2007/08		3,763	(333)	3,430
Total for 2008/09		4,039	(343)	3,696

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX348	Botanic gardens renewals	639
Total for 2006/07		639
Total for 2007/08		916
Total for 2008/09		1,012

4.2.2 BEACHES AND COAST OPERATIONS

WHAT WE DO

Oriental Bay Beach is a jewel in the heart of Wellington. Hugely popular with residents and visitors alike, it is also a beautiful part of the inner city. Having created the new, larger beach, we now maintain it to ensure it continues to offer an ideal spot for relaxation and recreation. This maintenance work includes checking sand levels and periodically shifting sand along the beach to counter storm and tidal effects. The beach may need occasional top-ups of further golden sand.

We also look after many of the city's other beaches and dunes, covering the south coast, eastern bays, Miramar Peninsula, Evans Bay and Makara Beach. This includes erosion control work, cleaning, dealing with spills. It also includes managing assets such as boat ramps, jetties, wharves, piers and slipways, as well as the Carter Fountain in Oriental Bay. The south coast's special character is recognised in our development of a special plan for its management and upgrade – the South Coast Management Plan.

During 2006/07, we plan to:

- upgrade the old Owhiro Quarry site; the upgrade will reflect natural coastal values and provide recreation opportunities; key elements in the upgrade include public toilets, signs, seating, rubbish bins, landscaping, and car parking
- repair the historic Island Bay seawall – the first stage of a possible long-term redevelopment plan for the Shorland Park/Island Bay beach area
- upgrade Scorching Bay and surrounds by planting more trees for shade and creating new picnic and seating areas. We will use funding bequeathed to the city by Charles Plimmer to undertake this work
- continue our maintenance programme to ensure slipways, jetties and boat ramps are safe to use for recreational purposes.

WHY IT'S IMPORTANT

A well-maintained coast, with strong natural values and secure structures, is important for public safety and enjoyment. Wellington's coastal areas are also important for 'sense of place' reasons. They provide locations for relaxation, enjoyment, and community/entertainment events. As natural gathering places, they are important

for social cohesion. Our beach and coastal work contributes to the following community outcomes: 'Wellington will protect and showcase its natural landforms and indigenous environments,' and 'Wellingtonians will protect and have access to public green open spaces and the coast'.

HOW WE MANAGE OUR ASSETS

These assets are managed under our Coastal Assets Asset Management Plan, which sets down asset performance, condition and service level requirements.

We aim to comply with all relevant legislation at all times, and to maintain all assets in fair condition sufficient to meet customer expectations. On average, assets are in good to fair condition.

We carry out regular condition assessments and make decisions about maintenance, upgrades and renewals as needed. We also seek customer feedback from community organisations and through resident surveys, and we respond to complaints. The plan also contains targets for cleaning and dealing with spills.

Our plans take into account anticipated future demand levels, which are based on a range of factors including current use and demographic trends. A number of projects are likely to increase usage of coastal areas in coming years – for example the sinking of the F69.

The city's coastal areas include a number of heritage sites which are protected under our District Plan. We aim to conserve all heritage features. Any alteration that affects a heritage feature will require resource consent.

This plan does not cover coastal retaining walls, which are managed under our Transport, Roading and Traffic Asset Management Plan (see Transport).

WHO SHOULD PAY

User charges	0%
Other revenue	5%
Targeted rate	0%
General rate	95%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Visitation – how often during the last 12 months have you used the city’s wharves, jetties, boat ramps or visited its beaches.	2006/07	75% of residents have visited or used at least once
	2007/08	75% of residents have visited or used at least once
	2008/09	75% of residents have visited or used at least once
	2016/17	75% of residents have visited or used at least once
2. The percentage of users who rate the cleanliness and maintenance of the city’s coastline and beaches as good or very good.	2006/07	85%
	2007/08	85%
	2008/09	85%
	2016/17	85%

Oriental Bay Beach is a jewel in the heart of Wellington. Hugely popular with residents and visitors alike, it is also a beautiful part of the inner city.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C298	Coastal operations	863	(46)	817
Total for 2006/07		863	(46)	817
Total for 2007/08		965	(48)	917
Total for 2008/09		1,014	(49)	965

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX290	Coastal upgrades	1,157
CX349	Coastal renewals	107
CX453	Cobham Drive beach	125
Total for 2006/07		1,389
Total for 2007/08		622
Total for 2008/09		588

4.2.3 TOWN BELTS

The Town Belt and Outer Green Belt are vital features of Wellington's landscape. Few other cities have rugged, bush-covered hills so close to the city centre. We manage these areas for the benefit of all residents, ensuring they continue to provide fantastic outdoor recreation opportunities and contribute to the city's unique identity.

Our long-term vision is to substantially increase the number and proportion of native plants on Town Belt land, while reducing the number of conifers and exotic trees. A key priority over coming years is the continued removal of trees that may be in danger of falling during storms, and replacing them with native vegetation.

From time to time, we negotiate with other landowners to resolve encroachments on to Town Belt land.

We will continue to maintain the Town Belt and Outer Green Belt to provide high-quality recreation opportunities. Removal of hazardous trees – mainly pines – will continue, along with replanting of the areas where trees have been removed. On Tinakori Hill, several thousand new northern rata will be planted over the next few years.

In addition, during 2006/07 we plan to carry out a study to assess how well the Outer Green Belt meets the city's recreation needs. Over the following two years we intend to review our Town Belt Management Plan.

WHY IT'S IMPORTANT

The Town Belt and Outer Green Belts provide recreation opportunities, preserve ecosystems, and are important for Wellington's sense of place. This activity contributes to the following community outcomes: 'Wellington will protect and showcase its natural landforms and indigenous environments', 'Wellington will preserve and improve its parks, trees and open spaces', and 'Wellingtonians will protect and have access to public green open spaces and the coast'.

HOW WE MANAGE OUR ASSETS

The Town Belt, Outer Green Belt and park and reserve areas are managed under our Parks and Gardens Open Space Areas Asset Management Plan, which sets down asset performance, condition and service level requirements. The plan covers bush and planted areas, turf, and assets such as fences and paved/sealed areas. In all,

we manage more than 33 square kilometres of reserve land (11.6 percent of the city's total area of 289 square kilometres).

We aim to comply with all relevant legislation at all times, and to maintain all assets in good or fair condition sufficient to meet customer expectations. We carry out regular condition assessments and make decisions about maintenance, upgrades and renewals as needed. We also seek customer feedback through resident surveys, and we respond to complaints. The plan sets down service level requirements for planted areas, trees, revegetation, mowing, turf, paved/sealed surfaces, furniture and structures, and water features.

Our plans aim to take into account anticipated future demand levels, our information about demand which are based on a range of factors including current use and demographic trends.

Weather events can have an unpredictable effect on our budgets. Storms in 2004 damaged or knocked down large numbers of trees. Resources had to be diverted from other areas to deal with the clean-up. We have since increased our budget for tree removal work.

From time to time we acquire land to add to the Town Belt or Outer Green Belt. We have an ongoing programme of fencing 3–4km a year of Outer Green Belt land adjacent to farms.

Few other cities have rugged, bush-covered hills so close to the city centre. We manage these areas for the benefit of all residents, ensuring they continue to provide fantastic outdoor recreation opportunities and contribute to the city's unique identity.

Buildings on Town Belt and reserve land are managed under our Parks Buildings Asset Management Plan. Buildings range from the Chest Hospital to Berhampore Nursery buildings to picnic shelters. Under this plan, parks buildings must be maintained in good or fair condition. Management principles and methods are similar to those applying to other parks and gardens assets.

Town Belt, park and reserve areas include a number of heritage sites, including Maori heritage sites such as Rangitautau Reserve. There are also four heritage buildings: the Shorland Park band rotunda, Chest Hospital, Nurses Hostel and 1911 Water Works Building on Wadestown Rd. These heritage assets are protected under our District Plan. Some are registered with the Historic Places Trust. We aim to conserve all heritage features. Any alteration that affects a heritage feature will require resource consent.

Walkways/tracks and associated assets such as signs, bridges and park furniture are also managed under this asset management plan, but are funded under activity 4.4.1 Walkways. This plan also provides for removal of pests and weeds, which is funded through activity 4.7.2 Pest and Weed Management.

WHO SHOULD PAY	
User charges	0%
Other revenue	5%
Targeted rate	0%
General rate	95%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Total area of restorative planting carried-out during the year.	2006/07	4 hectares
	2007/08	4 hectares
	2008/09	4 hectares
	2016/17	4 hectares
2. Visitation – how often during the last 12 months have you visited either the Town Belt or Outer Green Belt.	2006/07	60% at least once
	2007/08	60% at least once
	2008/09	60% at least once
	2016/17	60% at least once
3. The percentage of users who rate the cleanliness and maintenance of the Town Belt and Outer Green Belt as good or very good.	2006/07	85%
	2007/08	85%
	2008/09	85%
	2016/17	85%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A008	Hazardous trees removal	548	(33)	515
C429	Reserve land resolutions	20	-	20
C514	Town belts planting	458	-	458
C524	Town belts management	2,587	(188)	2,399
Total for 2006/07		3,613	(221)	3,392
Total for 2007/08		4,054	(228)	3,826
Total for 2008/09		4,448	(235)	4,213

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX437	Town belts and reserves upgrades	401
Total for 2006/07		401
Total for 2007/08		403
Total for 2008/09		361

4.3.1 COMMUNITY ENVIRONMENTAL INITIATIVES

WHAT WE DO

We want Wellington residents to be involved in protecting and nurturing the city's environment. Under this activity, we support volunteers from community groups, schools and other organisations who work to maintain and improve the city's parks and open spaces. Each year, these volunteers plant thousands of plants on Town Belt and reserve land. In addition, we provide plants from our Berhampore Nursery, free of charge, to residents each year for them to plant on road reserves.

Also under this activity, we provide grants to fund projects that benefit the city's environment, promote sustainability, raise awareness of environmental issues, or otherwise contribute to our environmental objectives.

From 2006/07 on, we plan to:

- increase our support for community planting initiatives, with the aim of getting more people involved and significantly increasing the number of native plants planted on reserve and road reserve land during each of the next three years. In 2005/06, we expect volunteers will plant about 18,000 plants on reserve and road reserve areas. We aim to increase that to over 25,000 within the next few years
- expand the amount of Council funding available for environmental grants, from \$50,000 a year to \$80,000. For the next three years, about half of the grants pool will be allocated to projects that meet our medium-term priorities of promoting water and energy efficiency/conservation, and enhancing stream protection
- support facilitators to implement the national EnviroSchools project in Wellington schools.

WHY IT'S IMPORTANT

This activity directly benefits the city's environment (through planting initiatives) and raises awareness of environmental issues. It also enhances social cohesion by bringing people together. It contributes to the following community outcome: 'Wellington will promote the sustainable management of the environment, and support increased opportunities for the exercise of kaitiakitanga or environmental guardianship'.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%
General rate	0%

Total	100%
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Each year volunteers plant around 18 thousand eco-sourced plants in the city.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of WCC-supplied native plants that are planted by community groups and residents.	2006/07	24,000
	2007/08	25,000
	2008/09	26,000
	2016/17	27,000
2. Total number of grant applicants Total number of applicants receiving grants Total budget allocated to grants (Note – the above measures reflect monitoring capacity and therefore do not have detailed performance targets).	2006/07	/To distribute environmental grants pool budget in accordance with eligibility criteria.
	2007/08	
	2008/09	
	2016/17	

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C513	Community greening initiatives	218	-	218
C652	Environmental grants pool	80	-	80
C664	Enviroschools sponsorship	4	-	4
Total for 2006/07		302	-	302
Total for 2007/08		312	-	312
Total for 2008/09		327	-	327

4.4.1 WALKWAYS

WHAT WE DO

We encourage public use of the Town Belt and reserve areas. Our aim is to have a network of tracks linking the coastline, Town Belt and Outer Green Belt.

We currently maintain approximately 160km of walking tracks, and another 100km+ of mountain bike and dual use tracks, on reserve land throughout the city. Our maintenance work includes controlling plants, drainage clearance, and repairing storm damage and vandalism. We have an ongoing programme of upgrading existing tracks and developing new link tracks where needed.

WHY IT'S IMPORTANT

Walkways and tracks provide access to reserve areas, making them available for enjoyment and recreation purposes. This work contributes to the following community outcome: 'Wellingtonians will protect and have access to public green open spaces and the coast'. It also contributes to our long-term goal that Wellington be better connected – that it have a network of green spaces and corridors linking the coastline, Town Belt and Outer Green Belt.

HOW WE MANAGE OUR ASSETS

Walkways are managed under our Parks and Gardens Open Space Areas Asset Management Plan. Under the plan, we aim to comply with all relevant legislation at all times, and to maintain walkways in good or fair condition sufficient to meet customer expectations. The walkway network has been captured using global positioning system technology, and in recent years the condition of each track has been assessed. The asset management plan contains general service level requirements for walkways, including access and environmental impact. Different service levels are required for different types of walkway (eg paths in city parks, walking tracks, and tramping tracks).

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of users who rate the maintenance and quality of open space walkways and track network as good or very good.	2006/07	80%
	2007/08	80%
	2008/09	80%
	2016/17	80%
2. The percentage of WCC open space walkways and track network that meets the required 'quality service standard'.	2006/07	80%
	2007/08	80%
	2008/09	80%
	2016/17	80%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C561	Walkway maintenance	338	-	338
Total for 2006/07		338	-	338
Total for 2007/08		364	-	364
Total for 2008/09		396	-	396

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX435	Walkways renewals and upgrades	350
Total for 2006/07		350
Total for 2007/08		361
Total for 2008/09		213

4.5.1 ENERGY EFFICIENCY AND CONSERVATION

WHAT WE DO

One of our key environmental priorities for the period 2006–09 is to encourage greater energy efficiency and conservation and use of renewable energy sources, both within our own operations and throughout the city. In line with this new strategic priority, we plan to initiate the following new projects in 2006/07:

- set an example by working out ways to reduce our own energy use, then share our experience with others
- develop guidelines on sustainable building. These guidelines will cover areas such as energy efficiency, water conservation and waste reduction, and will be relevant for new buildings and renovations throughout the city, including new Council buildings and renovations.

WHY IT'S IMPORTANT

Generating energy can have environmental costs. For example, burning fossil fuels for energy generation contributes to climate change through the production of greenhouse gas emissions, which trap heat

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The tonnage of WCC (corporate) greenhouse gas emissions. (note – targets and timeframes were agreed to by Council in November 2005, as part of our greenhouse gas emissions reduction goals)	2009/10	To stabilise WCC emissions to 2003 levels
	2019/20	To reduce 2003 WCC emission levels by 20%

Note: current staff resources will be used to implement the internal energy efficiency projects.

in the earth's atmosphere. By reducing the amount of energy produced from fossil fuels we can help minimise our impact on the environment. It is important to consider the environmental impacts as well as the costs and benefits of all forms of energy, whether it is renewable or non-renewable sources.

This activity contributes to the following community outcomes: 'Wellingtonians' use of non-renewable energy resources will decrease', and 'Wellington will promote the sustainable management of the environment, and support increased opportunities for the exercise of kaitiakitanga or environmental guardianship'.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C660	Sustainable building guidelines	10	-	10
C662	Energy management plan	9	-	9
Total for 2006/07		19	-	19
Total for 2007/08		(20)	-	(20)
Total for 2008/09		(50)	-	(50)

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
C494	Energy management plan	50
Total for 2006/07		50
Total for 2007/08		103
Total for 2008/09		106

4.5.2 QUARRY

WHAT WE DO

We own and operate the Kiwi Point Quarry in Ngauranga Gorge, which provides aggregate to the local construction market. Each year, about 250,000 tonnes of rock are extracted for use on roading and other infrastructure.

In our management of this resource, we aim to minimise environmental impacts while contributing to the city's development needs. The quarry is managed in line with environmental legislation and standards including resource consents and the District Plan.

Over the next three years, the quarry plans to continue to provide efficient management of its resource and to comply at all times with all relevant environmental laws and resource consents. Significant redevelopment and rehabilitation work will be carried out on the quarry's north face, and quarrying will take place on the southern face. The quarry is considering the establishment of operations for green waste recovery, concrete recycling, and cleanfill recycling.

WHY IT'S IMPORTANT

The quarry's output is needed for the region's roads and other infrastructure. It contributes to the following community outcome: 'Wellington's long-term environmental health will be protected by well-planned and well-maintained infrastructure'.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. To meet all commercial objectives.	2006/07	all commercial objectives are achieved
	2007/08	all commercial objectives are achieved
	2008/09	all commercial objectives are achieved
	2016/17	all commercial objectives are achieved.
2. Compliance with all District Plan, resource consent and quarry licence requirements	2006/07	compliance requirements are met on all occasions
	2007/08	compliance requirements are met on all occasions
	2008/09	compliance requirements are met on all occasions
	2016/17	compliance requirements are met on all occasions.

HOW WE MANAGE OUR ASSETS

The quarry is managed in accordance with our Kiwi Point Quarry Asset Management Plan. The quarry site is 27ha. Assets include 5km of sealed roads, 3km of unsealed roads, a weighbridge, three buildings, crushers, and various other plant/equipment. The quarry is operated by contractors, meaning the Council does not need to invest in earthmoving equipment.

We comply with all legislation and regulatory requirements, including resource consents, at all times. Quarry assets are maintained in a condition that allows the quarry to meet customer and stakeholder expectations. Condition assessments were carried out on Council-owned assets in 2005, and maintenance plans were developed. A renewal plan for the crushing plant is under development.

At the current rate of extraction, the quarry has capacity to keep operating until 2050.

WHO SHOULD PAY

User charges	0%
Other revenue	125%
Targeted rate	0%
General rate	0%

Total	125%
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WHAT IT WILL COST

Operational Spending 2006/07, 2007/08 and 2008/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C556	Quarry operations	3,726	(4,598)	(872)
Total for 2006/07		3,726	(4,598)	(872)
Total for 2007/08		3,845	(4,745)	(900)
Total for 2008/09		3,975	(4,892)	(917)

4.5.3 RECYCLING

WHAT WE DO

Our aim is to reduce the amount of waste dumped in the city's landfills. To help with this, we provide weekly household recycling collections in suburban areas and the CBD. Residents strongly support this project – the vast majority recycle, and the amount of recycling collected has steadily increased over recent years. In 2004/05, we collected 10,347 tonnes of recycling.

We are reviewing our recycling operations to determine whether the bins and bags used currently are the best options for recycling collections. This is being done in conjunction with a review of rubbish collection (see 4.5.4 Waste Minimisation and Disposal Management). Decisions should be made during 2006/07.

WHY IS THIS IMPORTANT

Recycling and re-use is environmentally and economically beneficial, providing business opportunities based on goods that would otherwise be disposed of. Our recycling work contributes to the following community outcome: 'Wellington will move towards a zero-waste policy'.

WHO SHOULD PAY	
User charges	100%
Other revenue	0%
Targeted rate	0%
General rate	0%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The quantity of kerbside recycling collected.	2006/07	11,700 tonnes
	2007/08	12,600 tonnes
	2008/09	13,500 tonnes
	2016/17	16,000 tonnes
2. Usage – how often during the last 12 months have you used the WCC kerbside recycling service.	2006/07	85% use weekly
	2007/08	85% use weekly
	2008/09	86% use weekly
	2016/17	90% use weekly
3. The percentage of users who rate the WCC kerbside recycling service as good or very good.	2006/07	75%
	2007/08	76%
	2008/09	77%
	2016/17	85%

WHAT IT WILL COST

Operational Spending 2006/07, 2007/08 and 2008/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C079	Domestic recycling operations	1,886	(1,454)	432
Total for 2006/07		1,886	(1,454)	432
Total for 2007/08		1,949	(1,501)	448
Total for 2008/09		2,025	(1,547)	478

4.5.4 WASTE MINIMISATION AND DISPOSAL MANAGEMENT

WHAT WE DO

We aim to protect the city's environment and encourage efficient resource use by reducing the amount of waste the city produces and ensuring that waste is disposed of in ways that don't harm the environment or human health. Under this activity:

- we operate the Southern Landfill. We aim to minimise the amount of waste disposed of and to ensure waste is disposed off safely. The landfill operates a transfer station where domestic waste is dumped and recyclables separated. It operates the Second Treasure Shop where items such as furniture, metals, bikes, books and appliances can be dropped off. It also provides facilities for the collection, sorting, temporary storage and disposal of household hazardous waste such as paints, batteries, gas bottles, garden chemicals, oils and solvents, ensuring these materials do not enter the landfill where they may contaminate leachate and sludge. As well as sorting and dealing with waste and re-useable/recyclable material, management of the landfills involves landscaping, erosion control, resource consent compliance and water quality monitoring. Green waste is combined with sewage sludge to make high-quality compost (this work is carried out by Living Earth Ltd under contract to the Council). Landfill running costs are met from user charges, and from on-selling of recyclable and re-useable items
- we are working with the Porirua City Council on plans to increase the capacity of the Spicer Landfill to meet increased demand arising from the closure of our Northern Landfill in early 2006
- we manage closed landfills to reduce any environmental impacts. There are more than 30 closed landfills in the city, most of which are now reserves and parks. We monitor them to ensure they aren't discharging hazardous gas (such as methane and carbon monoxide) or leachate into the environment. We have a gas extraction plant at the Southern Landfill and gas control measures at Preston's Gully and Ian Galloway Park. We work to ensure closed landfills are managed in line with regulatory and legal obligations

- we provide weekly rubbish collections from households and daily collections in the CBD. The rubbish collected is disposed of at the landfill. The cost of this programme is offset by the sale of Council rubbish bags. Each year, we collect in excess of 11,000 tonnes of rubbish from households. Throughout this decade there has been a steady decline in sales of rubbish bags as people have switched to wheelie bins and recycled more. This has resulted in our revenue being below the amount needed to cover costs. We are investigating options for change and plan to make and implement decisions during 2006/07
- we provide residents with information about waste reduction, carry out research about the impact of waste on the city, make plans to reduce waste, and enforce waste bylaws (which can include fines for disposing of waste in inappropriate ways)
- over the next three years, we will be considering the viability of waste-to-energy and solid waste material recovery facilities (which use advanced technology to extract re-useable material such as paper and metals from the waste stream). As part of this review, we will be considering our approach to recycling and to disposal of biosolids (our contract with Living Earth expires in 2008)
- in 2007, we plan to upgrade the Carey's Gully stream diversion and leachate tunnel. These structures exist to prevent contamination of the stream with leachate.

We aim to protect the city's environment and encourage efficient resource use by reducing the amount of waste the city produces and ensuring that waste is disposed of in ways that don't harm the environment or human health.

WHY IS THIS IMPORTANT

By providing landfills we ensure that waste is disposed of safely and in ways that do not harm human health. While landfills can cause environmental harm, for example through gas emissions and leachate, we monitor these effects and manage open and closed landfills with the aim of minimising and mitigating harm. This activity contributes to the following community outcome: 'Wellington's long-term environmental health will be protected by well-planned and well-maintained infrastructure'.

HOW WE MANAGE OUR ASSETS

The Southern Landfill is managed in accordance with our Operational Landfills Asset Management Plan. The Northern Landfill was also managed under this plan until its closure in 2005/06.

Landfill assets include buildings, stormwater and sewer drainage, leachate network, roading and other sealed surfaces, plants, and other structures such as fences and gates. The plan sets down performance, condition and service level requirements for these assets. We aim to comply with all relevant legislation and resource consents at all times, and to maintain landfill assets in a condition suitable to meet service level requirements and customer/user expectations.

The Southern Landfill was opened in 1975. Its development was planned for in five stages, covering a total area of 350ha. The landfill is currently in stage three, which is expected to have capacity for another 12-13 years of waste if current demand levels continue. That level of demand will depend on population growth, waste reduction trends, technology, changes in commercial activity, and the future of other landfills in the region – several are due for closure in the next 10-12 years. Preliminary planning for the fourth stage of Southern Landfill development will get under way during 2006/07.

Closed landfill assets are managed as parks and reserves under the relevant asset management plans (see 4.1.1 Local Parks and Open Spaces and 4.2.3 Town Belts).

WHO SHOULD PAY

User charges	90%
Other revenue	0%
Targeted rate	0%
General rate	10%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Total recyclable material diverted from the landfill vs. total waste to the landfill.	2006/07 2007/08 2008/09 2016/17	29,300 tonnes vs. 55,500 tonnes 33,900 tonnes vs. 65,000 tonnes 35,500 tonnes vs. 65,000 tonnes 35,500 tonnes vs. 65,000 tonnes (note – we will our review long term target following analysis of our short term achievement)
2. Domestic waste collection is maintained at once a week, 52 weeks a year (excluding Christmas, New Year and Easter); Inner-city waste collection is maintained at six days a week, 52 weeks a year (excluding Christmas, New Year and Easter).	2006/07 2007/08 2008/09 2016/17	To maintain service levels To maintain service levels To maintain service levels To maintain service levels
3. WCC Landfill and the household hazardous waste facility are open 9.5 hours a day, 7 days a week, 52 weeks a year (excluding Christmas, New Years and Easter);	2006/07 2007/08 2008/09 2016/17	To maintain service levels To maintain service levels To maintain service levels To maintain service levels
4. Landfill resource consent compliance – the number of days on which quality standards as set out in the resource consents are met.	2006/07 2007/08 2008/09 2016/17	Consent conditions are met on all occasions Consent conditions are met on all occasions Consent conditions are met on all occasions Consent conditions are met on all occasions
5. The number of known closed landfills that require monitoring systems that have systems in place (measured as a percentage of all known closed landfills requiring such work).	2006/07 2007/08 2008/09 2016/17	52% 76% 94% 100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C076	Landfill operations and maintenance	3,187	(4,494)	(1,307)
C077	Closed landfills aftercare	901	-	901
C078A	Suburban refuse collection	2,862	(3,049)	(187)
C078B	Inner city refuse collection	311	-	311
C080	Landfills environmental impact monitoring	53	-	53
C391	Waste minimisation information	139	-	139
C409	Hazardous waste disposal	107	-	107
C558	Litter enforcement	181	(3)	178
Total for 2006/07		7,741	(7,546)	195
Total for 2007/08		7,822	(7,787)	35
Total for 2008/09		8,091	(8,029)	62

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX084	Southern Landfill improvements	311
Total for 2006/07		311
Total for 2007/08		2,304
Total for 2008/09		2,242

4.5.5 WATER NETWORK

We own a water network that includes 75 reservoirs, 34 water pumping stations, more than 7900 hydrants and about 1000km of underground pipes. This network is managed by Capacity (a joint Wellington-Lower Hutt water management company) to ensure both cities have high-quality water available at all times for drinking and other household and business uses, and for emergencies such as firefighting. We aim to ensure this network is managed as efficiently and cost-effectively as possible.

Management of the network includes maintaining, upgrading and replacing pipes and other water infrastructure, responding to faults, fixing leaks and other faults, and regular flushing of the pipes and cleaning of the reservoirs. Water quality is continuously monitored to ensure it meets national standards.

The water network budget also covers resource consents and new water connections.

We also promote water conservation through public education efforts and by installing and reading water meters. Meters allow us to monitor trends in water consumption and more easily detect leaks. Since commercial customers are charged for water used, the meters also provide an incentive for them not to waste water.

One of our top environmental priorities for the next three years is to encourage water conservation and more efficient use of water. This is particularly important in light of Wellington's growing population, which is placing increased pressure on water resources. During 2006/07 we will be working with other councils on a region-wide Wellington Water Management Plan which will suggest targets for water conservation. We will then work with the Wellington community to identify water conservation opportunities, while also looking at ways we can reduce our own water usage. Over the following two years, the plan will be implemented.

WHY IT'S IMPORTANT

This is a fundamental service. A safe, reliable water supply is critical for the health and well-being of Wellington residents. Water supply is also crucial for economic well-being. This activity contributes to the following community outcome: 'Wellington's long-term environmental health will be protected by well-planned and well-maintained infrastructure'.

HOW WE MANAGE OUR ASSETS

The water network is managed in accordance with our Water Asset Management Plan, which ensures detailed service level requirements such as network condition and capacity, water quality standards, continuity of supply, response to complaints, and criteria for upgrades and renewals are met. Under the plan, we detail how we will comply with all relevant legislation and regulatory requirements at all times. Assets that are critical to the system are monitored proactively and decisions made about maintenance, upgrades and renewals as needed. We also respond to information from contractors and customers, as well as resident surveys and inquiries.

Key service level requirements include:

- storage capacity of 600 litres per person per day
- all parts of the network should have sufficient capacity for water pressure and firefighting requirements. Pipes that do not meet these requirements are upgraded. We replace about 12.5km of pipeline a year. This is about 1 percent of the network
- drinking water supplied meets relevant New Zealand Standards.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (60% base [residential] 40% commercial)	100%
General rate	0%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Response time to service requests – to respond to all requests for service within 1 hour of notification. (Response includes initial investigation and prioritisation of work).	2006/07	96% of occasions
	2007/08	97% of occasions
	2008/09	97% of occasions
	2016/17	97% of occasions
2. Customer satisfaction – percentage of customers who are satisfied with work carried-out. (Specific to the water network activities).	2006/07	75%
	2007/08	75%
	2008/09	75%
	2016/17	80%
3. Water loss from the network – the estimated percentage of unaccounted for water.	2006/07	20%
	2007/08	19%
	2008/09	18%
	2016/17	18% (note – we will our review long term target following analysis of our short term achievement)

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C112	Water meter reading	125	-	125
C113	Water reticulation unplanned maintenance	1,740	(133)	1,607
C412	Water network operations	820	(484)	336
C462	Water reservoir/pump station unplanned maintenance	302	-	302
C463	Water asset stewardship	10,300	-	10,300
C464	Water network information compliance monitoring	326	-	326
C536	Karori dam maintenance	73	-	73
C547	Water conservation and leak detection	128	-	128
Total for 2006/07		13,814	(617)	13,197
Total for 2007/08		14,263	(636)	13,627
Total for 2008/09		14,958	(656)	14,302

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)
Project description		
CX126	Water reticulation renewals	5,776
CX127	Water reservoir/pump station renewals	4,106
CX296	Area/district water meter installation	250
CX326	Water reticulation upgrades	230
CX336	Water pump station/reservoir upgrades	1,950
CX430	Water network maintenance renewals	1,734
Total for 2006/07		14,046
Total for 2007/08		13,587
Total for 2008/09		9,868

4.6.1 WATER COLLECTION AND TREATMENT

WHAT WE DO

We purchase water in bulk from the Greater Wellington Regional Council and supply it to Wellington properties. In 2004/05, we bought just over 30,000 million litres of water.

As outlined in the previous activity, we plan to work with other councils to develop water conservation targets.

WHY IT'S IMPORTANT

A safe, reliable supply of good-quality water is essential for the health and well-being of residents and the viability of the city as a whole.

This activity contributes to the following community outcomes: 'Wellington's environmental health will be protected by well-planned and well-maintained infrastructure'.

HOW WE MANAGE OUR ASSETS

Assets for this activity are managed under 4.5.5 Water Network.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (60% base [residential] 40% commercial)	100%
General rate	0%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Compliance with the Drinking Water Standards for New Zealand (2005).	2006/07	Compliance achieved
	2007/08	Compliance achieved
	2008/09	Compliance achieved
	2016/17	Compliance achieved

What it will cost

Operational Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)	User charges and other revenue (\$000)	Net expenditure/ rates funding requirement (\$000)
Project description				
C115	Bulk water purchase	12,546	-	12,546
C506	Water metering	45	-	45
Total for 2006/07		12,591	-	12,591
Total for 2007/08		12,994	-	12,994
Total for 2008/09		13,397	-	13,397

4.6.2 STORMWATER MANAGEMENT

Wellington's stormwater network keeps residents and property safe by protecting the city from flooding. Each year, the network carries about 80 million cubic metres of runoff from kerbs and channels and drains to streams and the harbour. The network is made up of more than 680km of pipes and tunnels.

Capacity (a joint Wellington-Hutt water management company) manages the network.

Our citywide flood protection plan divides the city into 34 catchments. Management plans are systematically being developed for each catchment to ensure the stormwater system has sufficient capacity to cope with heavy rain.

Because stormwater is discharged into the city's streams, harbour and coastal waters, it needs to be as clean as possible. We have resource consents from the Greater Wellington Regional Council for our stormwater discharges, and we are required to meet the standards set out in these consents.

While we don't treat stormwater runoff, we monitor stormwater quality at more than 80 sites to ensure it meets the required standards. For several years we have run a Sewage Pollution Elimination Project, under which we have worked to find out where sewage is getting into the stormwater network and put the problem right. We are also monitoring and regulating trade wastes (such as oil, grease, chemicals, and septic tank contents) to ensure that they don't contaminate stormwater.

We work with the Greater Wellington Regional Council to educate residents about the importance of keeping contaminants such as paint and oil out of the stormwater network, and also to quantify the effects of stormwater runoff on the city's waterways.

WHY IT'S IMPORTANT

The stormwater network protects human health and well-being, and makes the city viable, by reducing the risk of flooding. Monitoring of stormwater runoff helps ensure

environmental effects are kept within acceptable limits. This activity contributes to the following community outcomes: 'Wellington's long-term environmental health will be protected by well-planned and well-maintained infrastructure'.

HOW WE MANAGE OUR ASSETS

The stormwater network is managed in accordance with our Stormwater Asset Management Plan, which ensures service level requirements such as network condition and capacity, flood risk reduction, response to faults/complaints, and criteria for upgrades and renewals are met. Under the plan, we detail how we will comply with all relevant legislation and regulatory requirements at all times. Overall goals of the plan include: managing the network prudently; minimising flood and public health risks; minimising the risk to marine environments from runoff, and dealing with any stormwater quality issues associated with heavy metals, pathogens or sediment.

Assets that are critical to the system are monitored proactively and decisions made about maintenance, upgrades and renewals as needed. About 15km of pipe is inspected a year. We also respond to public complaints and provide information to contractors and customers, and we receive feedback from resident surveys.

In some areas of the city the network does not have sufficient capacity. We have an ongoing programme of upgrades to deal with these problems and have carried out major upgrades in the central city and Island Bay in recent years. The plan sets out criteria for upgrades for different areas of the network. These are based on flood risk and impact.

With increasing population, and a trend towards smaller housing units and more use of concrete and other sealed surfaces around homes, the amount of stormwater runoff is expected to keep increasing in future. We are also investigating the possible effects of climate change on the network.

In recent years we have completed a major upgrade of the CBD stormwater system and the stormwater system in Island Bay. In 2006/07 we plan to complete the new Te Aro Culvert which is being put in place in conjunction with the new Inner City Bypass. Over the following years we will carry out work in Miramar and may upgrade Taranaki St stormwater pipes to increase flood protection.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (80% base [residential] 20% commercial)	100%
General rate	0%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Response time to service requests – to respond to all requests for service within 1 hour of notification. (Response includes initial investigation and prioritisation of work).	2006/07	96% of occasions
	2007/08	97% of occasions
	2008/09	97% of occasions
	2016/17	97% of occasions
2. Customer satisfaction – percentage of customers who are satisfied with work carried-out. (Specific to the stormwater management activities).	2006/07	75%
	2007/08	75%
	2008/09	75%
	2016/17	80%
3. The percentage of sampling days when the following contaminants are not seen: scums or foams, floating or suspended material, abnormal colour or clarity, fats or gross solids.	2006/07	100%
	2007/08	100%
	2008/09	100%
	2016/17	100%
4. The percentage of monitored freshwater sites where annual median faecal coliform bacteria counts are less than 1000 per 100ml (lower levels of these bacteria mean cleaner water).	2006/07	80%
	2007/08	80%
	2008/09	90%
	2016/17	90%
5. The percentage of sampling days at monitored bathing beaches when water quality complies with Ministry for the Environment guidelines (green status).	2006/07	90%
	2007/08	90%
	2008/09	90%
	2016/17	90%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A041A	Stormwater asset stewardship	9,129	-	9,129
Co86C	Stormwater network maintenance	1,502	-	1,502
Co90	Stormwater resource consent monitoring	137	-	137
C496	Stormwater critical drains inspections	479	-	479
C498	Stormwater asset management	310	-	310
C503	Stormwater pollution prevention	25	-	25
Total for 2006/07		11,582	-	11,582
Total for 2007/08		12,200	-	12,200
Total for 2008/09		12,913	-	12,913

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX031	Stormwater flood protection upgrades	1,622
CX151	Stormwater network renewals	2,863
Total for 2006/07		4,485
Total for 2007/08		3,211
Total for 2008/09		3,313

4.6.3 SEWAGE COLLECTION AND DISPOSAL NETWORK

WHAT WE DO

We own more than 1000 kilometres of sewer pipes and tunnels, and more than 60 pumping stations, in a network managed by Capacity (a joint Wellington–Hutt water management company). Each year, the network carries about 29 million cubic metres of sewage to treatment plants at Karori, Moa Point and Porirua (see 4.7.1 Sewage treatment).

Management and maintenance work includes upgrading sewer pipes that are too small or leak sewage, flushing drains, and finding and fixing leaks, and carrying out works to ensure sewage doesn't contaminate the stormwater network.

We monitor and regulate trade wastes (such as oil, grease, chemicals, and septic tank contents) to ensure that harmful substances don't enter the sewerage system. If they were allowed to enter the system, trade wastes could block sewers, damage treatment plants, pollute waterways, put workers at risk, and contaminate the sewage sludge used for Living Earth Ltd's compost-making operation (see 4.6.4 Sewage Treatment).

We also inspect private properties to find cross-connections between the sewerage and stormwater networks and require landowners to remove those connections.

WHY IT'S IMPORTANT

Management and maintenance of this network is essential for public health, the environment, and the viability of the city as a whole.

This activity contributes to the following community outcomes: 'Wellington's long-term environmental health will be protected by well-planned and well-maintained infrastructure'.

WHAT WE WILL DO

The sewage network is managed in accordance with our Wastewater Asset Management Plan, which ensures service level requirements such as network condition and capacity, reducing risk of overflows, response to faults/complaints, and criteria for upgrades and renewals are met. Under the plan, we detail how we will comply with all relevant legislation and regulatory requirements at all times. Overall goals of the plan include: safeguarding public health; to ensure that the network has sufficient capacity; and to ensure the network is reliable.

Assets that are critical to the system are monitored proactively and decisions made about maintenance, upgrades and renewals as needed. Renewals of pipes are undertaken when the structural integrity of the pipe is compromised. About 18km of pipe is inspected a year. We also monitor pipe flow continuously, and we respond to public complaints and to information from contractors, and we receive feedback from resident surveys.

In some areas of the city, the network does not have sufficient capacity to deal with peak flows. We have an ongoing programme of upgrades to deal with this. The asset management plan sets out our approach to determining the need for upgrades for different areas of the network.

Wellington's population is growing, and a trend towards smaller housing units is meaning more connections to the sewage network. The Moa Point sewage treatment plant has capacity to deal with the expected increase in sewage flow over the next decade. Development in northern areas of the city will require some new infrastructure.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate (60% base [residential] 40% commercial)	100%
General rate	0%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Response time to service requests – to respond to all requests for service within 1 hour of notification. (Response includes initial investigation and prioritisation of work).	2006/07 2007/08 2008/09 2016/17	96% of occasions 97% of occasions 97% of occasions 97% of occasions
2. Customer satisfaction – percentage of customers who are satisfied with work carried-out. (Specific to the sewage collection and disposal activities).	2006/07 2007/08 2008/09 2016/17	75% 75% 75% 80%
3. The percentage of monitored consented harbour/coastal sites where the median annual level of faecal coliform bacteria counts are less than 2000 per 100ml (lower levels of these bacteria mean the water is cleaner).	2006/07 2007/08 2008/09 2016/17	80% 80% 80% 80%
4. The percentage of businesses producing trade waste that are inspected during the year.	2006/07 2007/08 2008/09 2016/17	100% 100% 100% 100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A041	Wastewater asset stewardship	10,253	-	10,253
C084	Sewerage network trade waste enforcement	277	-	277
C085	Sewage pollution elimination unplanned maintenance	282	-	282
C086A	Sewerage network unplanned maintenance	1,786	(120)	1,666
C089	Sewer interceptor flow monitoring	84	-	84
C495	Sewerage network critical drain inspection	493	-	493
C497	Wastewater asset management	293	-	293
C501	Sewerage network sewage pollution detection and monitoring	40	-	40
C502	Pump stations operations and maintenance	765	-	765
Total for 2006/07		14,273	(120)	14,153
Total for 2007/08		14,810	(124)	14,686
Total for 2008/09		15,537	(128)	15,409

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX333	Pump station (SPE) upgrades	592
CX334	Sewerage network renewals	6,311
CX381	Sewerage network upgrades	170
Total for 2006/07		7,073
Total for 2007/08		8,637
Total for 2008/09		8,273

4.6.4 SEWAGE TREATMENT

WHAT WE DO

Sewage from Wellington city is treated at three treatment plants: Moa Point, Karori and Porirua. The plants at Moa Point and Karori are owned and financed by the Council and operated by United Water under a contract that lasts until 2019. Sewage from Wellington's northern suburbs is transferred to the Porirua plant, in which we have a 27.6 percent stake and the Porirua City Council is the other shareholder. All sewage treatment operations comply with environmental standards set down in Greater Wellington Regional Council resource consents. The Moa Point facility is by far the largest, dealing with about 25 million cubic metres of sewage a year – about 87 percent of the city's total.

Once sewage is treated at Moa Point and Karori, the treated effluent is piped into the Cook Strait and the sludge is pumped to the Southern Landfill, where it is combined with green waste to make high-quality compost (see 4.5.4 Waste Minimisation and Disposal).

WHY IT'S IMPORTANT

Sewage treatment is essential for public health, the environment, and the viability of the city as a whole. This activity contributes to the following community outcomes: 'Wellington's long-term environmental health will be protected by well-planned and well-maintained infrastructure'.

HOW WE MANAGE OUR ASSETS

See 4.6.3 Sewage Collection and Disposal above.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (60% base [residential] 40% commercial)	100%
General rate	0%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Resource consent compliance – the number of infringement notices received.	2006/07	no infringement notices are received
	2007/08	no infringement notices are received
	2008/09	no infringement notices are received
	2016/17	no infringement notices are received.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C087	Clearwater operations and maintenance contract	15,646	(700)	14,946
C088	Porirua sewage treatment contribution	1,433	-	1,433
C347	Living Earth green waste contract	2,245	-	2,245
Total for 2006/07		19,324	(700)	18,624
Total for 2007/08		19,592	(722)	18,870
Total for 2008/09		20,222	(745)	19,477

4.7.1 STREAM PROTECTION

WHAT WE DO

Streams are an important part of Wellington's environment, contributing to the city's sense of place, providing recreation opportunities and supporting ecosystems in which native plants and wildlife live. But maintaining healthy stream ecosystems isn't easy – their water quality and the health of their ecosystems can be threatened, for example, by development and by runoff from roads and farmland.

For the next three years, one of our key environmental priorities is the protection of Wellington's streams. During the next two years, we will continue with Project Kaiwharawhara working with environment groups and volunteers to restore the stream and its environs and to monitor its health. We'll then apply the lessons learned from this project to start restoration of the Porirua and Owhiro streams.

We will also carry out a review to find the most effective regulatory method for protecting streams from the effects of urban development. This will include working with the Greater Wellington Regional Council to clarify who has responsibility for management and restoration of streams within Wellington city boundaries. The review's findings will also influence our approach to the Porirua and Owhiro streams.

WHY IT'S IMPORTANT

As mentioned above, the streams are important for the city's ecology, sense of place, and for recreation reasons. In addition, stream restoration projects are community-based and help to create social cohesion. This activity contributes to the following community outcomes: 'Wellington will protect and showcase its natural landforms and indigenous environments,' 'Wellington will preserve and improve its parks, trees and open spaces', 'Wellingtonians will protect and have access to public green open spaces and the coast', and 'Wellington will promote the sustainable management of the environment, and support increased opportunities for the exercise of kaitiakitanga or environmental guardianship'.

HOW WE MANAGE OUR ASSETS

There are no assets directly associated with this activity. Streams that are on Town Belt or reserve land are managed in accordance with our asset management plan for park and garden open spaces (see 4.2.3 Town Belts).

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Development and implementation of 'Stream protection programme' – achievement of key milestones.	2006/07	continue on-going restoration work on Kaiwharawhara Stream; commence review of effectiveness and applicability of model to other catchment systems
	2007/08	commence review of stream protection regulatory tools; complete review of Project Kaiwharawhara and develop model to apply to Porirua and Owhiro catchments
	2008/09	apply Kaiwharawhara model, including regulatory tools, to Porirua and Owhiro catchments and develop catchment plan; begin to implement catchment plans
	2016/17	community catchment plans are implemented throughout the city.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C663	Stream protection programme	-	-	-
Total for 2006/07		-	-	-
Total for 2007/08		26	-	26
Total for 2008/09		48	-	48

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)
Project description		
CX495	Stream protection programme	-
Total for 2006/07		-
Total for 2007/08		-
Total for 2008/09		21

4.7.2 PEST PLANT AND ANIMAL MANAGEMENT

WHAT WE DO

We operate programmes to control animal pests and weeds on the 3,300+ hectares of open space land we own and manage. We carry out this work with the aim of protecting the city’s natural ecosystems and providing habitats for native plants and animals.

The Wellington Regional Pest Strategy requires control of specific weeds, including old mans beard, cathedral bells, banana passionfruit, and ginger. Among animal pests, much of the focus of our work is on eradicating and controlling possums.

WHY IT’S IMPORTANT

This work helps promote regeneration of native plants and bird life. It also enhances public safety, as weeds can be fire hazards and can interfere with recreational use of open space land. This activity

contributes to the following community outcome: ‘Pest animals and plants will be eliminated as methods become available, and no new pests will become established’.

HOW WE MANAGE OUR ASSETS

There are no assets associated with this activity.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

How we will measure our performance

Performance measures	Performance targets	
The total number of key native eco-systems with active “Pest Management Plans (animal and plant)” in operation.	2006/07	12 key native eco-systems have plans in place
	2007/08	To continue existing service levels
	2008/09	To continue existing service levels
	2016/17	To continue existing service levels

What it will cost

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C509	Pest plant control and monitoring	685	-	685
C510	Animal pest management	149	-	149
Total for 2006/07		834	-	834
Total for 2007/08		794	-	794
Total for 2008/09		694	-	694

4.8.1 ENVIRONMENTAL AND CONSERVATION ATTRACTIONS

WHAT WE DO

The Karori Wildlife Sanctuary plays a major role in protecting and nurturing the city's native plant and bird life. Wellington Zoo is a significant contributor to wildlife conservation. Together with Te Papa and the proposed Aquarium of New Zealand: Te Moana Tamariki, these institutions have potential to form a nature tourism cluster that benefits the economy and makes the city more attractive for residents and visitors, while also playing important conservation and education roles. We support all of these projects.

We own the sanctuary's land and have also provided expertise and funding. In 2005/06, we committed to provide an interest-free loan to support further enhancement of its visitor facilities. Plans for this project are under development. The sanctuary has a 500-year vision of restoring its valley site to a pristine environment teeming with native plant and bird life.

The aquarium aims to develop itself as a world-class attraction that educates residents and visitors about Wellington's unique marine life. We have committed to support the aquarium development by providing an interest-free loan.

Both the sanctuary and aquarium loans are subject to conditions being met, including additional funds being raised from other agencies.

We own the Zoo land (it is part of the Town Belt) and provide ongoing funding to allow it to maintain and enhance its visitor experience. The

Zoo attracts more than 160,000 visitors each year, including many school groups. It has more than 400 animals living in family groups in habitats designed to be as similar as practicable to their natural environments. It also manages a breeding programme for endangered species.

During 2006/07, we'll be developing a Biodiversity Action Plan to ensure that we're protecting the city's biodiversity as effectively and strategically as we can. The plan will consider current biodiversity work (such as stream protection, weed/pest control, and management of reserves) and consider what the priorities are and whether there are any gaps that need to be addressed. A draft will be completed in 2006/07 with implementation to begin the following year.

WHY IT'S IMPORTANT

These facilities play important conservation roles, protecting native and exotic flora and fauna. They inform and educate. They benefit the economy by attracting visitors, and their existence creates economic incentives for the city's environment to be protected and enhanced. This activity contributes to the following community outcome: 'Wellington will protect and showcase its natural landforms and indigenous environments'.

HOW WE MANAGE OUR ASSETS

Though some of the land and assets involved in this activity are Council-owned, they are managed and maintained by outside organisations. Sanctuary land is managed by the Karori Wildlife Sanctuary Trust under a lease agreement.

Council-owned zoo assets are managed by the Wellington Zoo Trust under the Wellington Zoo Buildings and Infrastructure Asset Management Plan. The plan covers 74 structures including animal enclosures, buildings, water tanks, roads and paths, signs and so on. The Zoo Trust manages these assets with the aim of complying with all relevant legislative requirements at all times. It aims to maintain building assets in good or fair condition. Regular condition assessments are carried out and decisions made on maintenance, renewals and upgrades as needed.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The number of visitors to the Karori Wildlife Sanctuary.	2006/07	27,698
	2007/08	90,000
	2008/09	180,000
	2016/17	180,000 (note – we will our review long term target following analysis of our short term achievement)

We will also monitor the number and type of endemic bird species recorded at the Karori Wildlife Sanctuary. Activity performance measures for Wellington Zoo are detailed within the Council Controlled Organisations section. Performance measures for the Marine Education Centre will be developed as the project progresses.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A288	Karori Wildlife Sanctuary	973	-	973
C046	Wellington Zoo	3,511	-	3,511
C426	Marine Education Centre	276	-	276
Total for 2006/07		4,760	-	4,760
Total for 2007/08		5,648	-	5,648
Total for 2008/09		4,841	-	4,841

Capital Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)
Project description		
CX125	Zoo renewals	352
CX340	Zoo upgrades	1,800
Total for 2006/07		2,152
Total for 2007/08		4,485
Total for 2008/09		2,370

10-year Financial Projections

Net operating expenditure (by strategy area activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Environment										
A004 Parks and reserves planning	563	579	604	622	638	656	673	685	697	713
A011 Reserves unplanned maintenance	245	253	263	270	277	285	292	297	303	309
C515 Turf management	1,204	1,241	1,272	1,303	1,334	1,354	1,386	1,411	1,439	1,474
C517 Park furniture maintenance	725	881	1,002	1,056	1,102	1,285	1,324	1,340	1,580	1,638
C518 Park buildings and infrastructure maintenance	1,155	1,166	1,248	1,262	1,327	1,508	1,459	1,549	1,536	1,566
C563 Horticultural operations	1,164	1,204	1,257	1,297	1,327	1,356	1,392	1,417	1,445	1,478
C564 Arboricultural operations	751	775	810	829	846	870	893	908	928	945
4.1.1 Provider – Local parks and open spaces	5,807	6,099	6,457	6,639	6,851	7,314	7,419	7,607	7,928	8,123
C560 Botanic gardens services	3,199	3,430	3,696	3,904	4,088	4,310	4,483	4,603	4,800	4,961
4.2.1 Provider – Botanical gardens	3,199	3,430	3,696	3,904	4,088	4,310	4,483	4,603	4,800	4,961
C298 Coastal operations	817	917	965	996	977	1,086	1,118	1,143	1,179	1,185
4.2.2 Provider – Beaches and coast operations	817	917	965	996	977	1,086	1,118	1,143	1,179	1,185
A008 Hazardous trees removal	515	533	556	574	589	605	621	632	645	661
C429 Reserve land resolutions	20	21	21	-	-	-	-	-	-	-
C514 Town belts planting	458	473	491	505	519	532	545	555	565	578
C524 Town belts management	2,399	2,799	3,145	3,362	3,593	3,819	3,941	4,048	4,170	4,156
4.2.3 Provider – Town belts	3,392	3,826	4,213	4,441	4,701	4,956	5,107	5,235	5,380	5,395
C513 Community greening initiatives	218	225	238	250	262	275	287	298	310	316
C652 Environmental grants pool	80	83	85	88	90	92	94	96	97	99
C664 EnviroSchools sponsorship	4	4	4	-	-	-	-	-	-	-
4.3.1 Facilitator and funder – Community environmental initiatives	302	312	327	338	352	367	381	394	407	415
C561 Walkway maintenance	338	364	396	413	429	455	472	485	508	522
4.4.1 Provider – Walkways	338	364	396	413	429	455	472	485	508	522

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	
C660 Sustainable building guidelines	10	-	-	-	-	-	-	-	-	
C662 Energy management plan	9	(20)	(50)	(82)	(116)	(141)	(144)	(147)	(150)	(152)
4.5.1 Facilitator – Energy efficiency and conservation	19	(20)	(50)	(82)	(116)	(141)	(144)	(147)	(150)	(152)
C556 Quarry operations	(872)	(900)	(917)	(944)	(970)	(987)	(1,025)	(1,050)	(1,066)	(1,082)
4.5.2 Provider – Quarry	(872)	(900)	(917)	(944)	(970)	(987)	(1,025)	(1,050)	(1,066)	(1,082)
C079 Domestic recycling operations	432	448	478	495	509	509	519	527	540	560
4.5.3 Provider – Recycling	432	448	478	495	509	509	519	527	540	560
C076 Landfill operations and maintenance	(1,307)	(1,440)	(1,311)	(1,326)	(1,355)	(1,346)	(1,384)	(1,410)	(1,455)	(1,523)
C077 Closed landfills aftercare	901	866	756	641	533	386	322	238	387	145
C078A Suburban refuse collection	(187)	(204)	(225)	(226)	(232)	(229)	(226)	(283)	(286)	(278)
C078B Inner city refuse collection	311	321	332	341	350	358	366	373	380	387
C080 Landfills environmental impact monitoring	53	54	56	58	59	61	62	63	64	65
C391 Waste minimisation information	139	144	148	152	156	160	164	167	170	173
C409 Hazardous waste disposal	107	110	113	117	119	122	125	127	130	132
C558 Litter enforcement	178	185	193	199	205	210	217	221	225	231
4.5.4 Provider – Waste minimisation and disposal management	195	35	62	(44)	(165)	(278)	(354)	(504)	(574)	(668)
C112 Water meter reading	125	129	135	139	142	146	149	152	154	158
C113 Water reticulation unplanned maintenance	1,607	1,660	1,719	1,770	1,816	1,862	1,906	1,942	1,978	2,017
C412 Water network operations	336	349	366	379	389	402	415	422	431	443
C462 Water reservoir/pump station unplanned maintenance	302	312	324	333	342	351	359	366	372	380
C463 Water asset stewardship	10,300	10,633	11,193	11,358	11,525	12,345	12,414	12,472	13,099	13,066
C464 Water network information compliance monitoring	326	337	350	360	370	379	389	396	403	412
C536 Karori dam maintenance	73	75	78	81	83	85	87	89	90	92
C547 Water conservation and leak detection	128	132	137	141	145	149	153	156	159	162
4.5.5 Provider – Water network	13,197	13,627	14,302	14,561	14,812	15,719	15,872	15,995	16,686	16,730

Annual Plan Project		Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
C115	Bulk water purchase	12,546	12,947	13,349	13,725	14,076	14,415	14,729	15,017	15,281	15,544
C506	Water metering	45	47	48	49	51	52	53	54	55	56
4.6.1	Funder – Water collection and treatment	12,591	12,994	13,397	13,774	14,127	14,467	14,782	15,071	15,336	15,600
A041A	Stormwater asset stewardship	9,129	9,664	10,275	10,575	10,916	11,591	11,757	11,904	12,354	12,335
C086C	Stormwater network maintenance	1,502	1,552	1,612	1,662	1,705	1,750	1,794	1,827	1,861	1,902
C090	Stormwater resource consent monitoring	137	141	147	151	155	159	163	167	170	173
C496	Stormwater critical drains inspections	479	496	516	532	546	561	576	587	598	612
C498	Stormwater asset management	310	321	336	346	356	365	375	382	389	400
C503	Stormwater pollution prevention	25	26	27	28	29	29	30	30	31	32
4.6.2	Provider – Stormwater management	11,582	12,200	12,913	13,294	13,707	14,455	14,695	14,897	15,403	15,454
A041	Wastewater asset stewardship	10,253	10,654	11,216	11,475	11,741	12,505	12,654	12,791	13,360	13,391
C084	Sewerage network trade waste enforcement	277	287	300	310	319	328	338	344	351	360
C085	Sewage pollution elimination unplanned maintenance	282	292	304	314	323	332	341	347	354	363
C086A	Sewerage network unplanned maintenance	1,666	1,722	1,790	1,846	1,894	1,945	1,994	2,031	2,069	2,116
C089	Sewer interceptor flow monitoring	84	87	90	93	95	98	100	102	104	106
C495	Sewerage network critical drain inspection	493	510	532	549	563	579	595	606	618	633
C497	Wastewater asset management	293	303	317	328	336	346	356	362	369	379
C501	Sewerage network sewage pollution detection and monitoring	40	41	43	44	45	46	47	48	49	50
C502	Pump stations operations and maintenance	765	790	817	841	863	883	903	920	936	954
4.6.3	Provider – Sewage collection and disposal network	14,153	14,686	15,409	15,800	16,179	17,062	17,328	17,551	18,210	18,352

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
C087 Clearwater operations and maintenance contract	14,946	15,085	15,565	15,884	16,179	16,848	17,116	17,350	17,886	18,114
C088 Porirua sewage treatment contribution	1,433	1,479	1,525	1,568	1,608	1,647	1,683	1,716	1,746	1,776
C347 Living Earth green waste contract	2,245	2,306	2,387	2,439	2,488	2,597	2,637	2,673	2,758	2,787
4.6.4 Provider – Sewage treatment	18,624	18,870	19,477	19,891	20,275	21,092	21,436	21,739	22,390	22,677
C663 Stream protection programme	-	26	48	35	36	37	38	38	39	40
4.7.1 Funder and facilitator – Stream protection	-	26	48	35	36	37	38	38	39	40
C509 Pest plant control and monitoring	685	607	535	550	564	571	585	595	605	619
C510 Animal pest management	149	187	159	164	168	172	176	180	183	186
4.7.2 Provider – Pest plant and animal management	834	794	694	714	732	743	761	775	788	805
A288 Karori Wildlife Sanctuary	973	1,716	638	632	565	555	542	526	510	491
C046 Wellington Zoo	3,511	3,444	3,720	3,902	4,002	4,206	4,364	4,490	4,670	4,737
C426 Marine Education Centre	276	488	483	476	467	456	444	430	414	398
4.8.1 Funder – Environmental and conservation attractions	4,760	5,648	4,841	5,010	5,034	5,217	5,350	5,446	5,594	5,626
Total Environment	89,370	93,356	96,708	99,235	101,558	106,383	108,238	109,805	113,398	114,543

Net capital expenditure (by strategy area activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Environmental										
CX044 Suburban greening initiatives	31	32	33	34	35	36	37	38	38	39
CX050 Early Settlers Trust	20	21	21	22	22	23	23	23	24	24
CX284 Park structures upgrades and renewals	300	310	319	328	337	345	352	359	365	372
CX436 Parks infrastructure renewals	338	194	200	206	211	216	221	225	229	233
4.1.1 Provider – Local parks and open spaces	689	557	573	590	605	620	633	645	656	668
CX348 Botanic gardens renewals	639	916	1,012	917	867	786	806	822	836	616
4.2.1 Provider – Botanical gardens	639	916	1,012	917	867	786	806	822	836	616
CX290 Coastal upgrades	1,157	512	102	104	105	107	108	110	112	113
CX349 Coastal renewals	107	110	486	116	119	121	123	125	127	130
CX453 Cobham Drive beach	125	-	-	-	-	-	-	-	-	-
4.2.2 Provider – Beaches and coast operations	1,389	622	588	220	224	228	231	235	239	243
CX437 Town belts and reserves upgrades	401	403	361	370	378	386	393	400	407	414
4.2.3 Provider – Town belts	401	403	361	370	378	386	393	400	407	414
CX435 Walkways renewals and upgrades	350	361	213	219	224	230	235	239	244	248
4.4.1 Provider – Walkways	350	361	213	219	224	230	235	239	244	248
CX494 Energy management plan	50	103	106	109	112	-	-	-	-	-
4.5.1 Facilitator – Energy efficiency and conservation	50	103	106	109	112	-	-	-	-	-
CX084 Southern Landfill improvements	311	2,304	2,242	8,329	11,142	5,419	144	146	149	152
4.5.4 Provider – Waste minimisation and disposal management	311	2,304	2,242	8,329	11,142	5,419	144	146	149	152
CX126 Water reticulation renewals	5,776	6,008	5,984	6,152	6,310	6,462	6,602	6,732	6,850	6,968
CX127 Water reservoir/pump station renewals	4,106	1,856	1,649	1,695	1,738	1,780	1,819	1,855	1,887	1,920

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
CX296 Area/district water meter installation	250	258	266	274	281	287	294	299	305	310
CX326 Water reticulation upgrades	230	1,635	622	639	656	671	686	699	712	724
CX336 Water pump station/reservoir upgrades	1,950	2,012	-	-	-	-	-	-	-	-
CX430 Water network maintenance renewals	1,734	1,818	1,347	1,385	1,421	1,455	1,487	1,516	1,542	1,569
4.5.5 Provider – Water network	14,046	13,587	9,868	10,145	10,406	10,655	10,888	11,101	11,296	11,491
CX031 Stormwater flood protection upgrades	1,622	206	213	2,012	2,513	2,573	2,629	2,680	2,727	2,775
CX151 Stormwater network renewals	2,863	3,005	3,100	3,188	3,269	3,348	3,421	3,488	3,549	3,610
4.6.2 Provider – Stormwater management	4,485	3,211	3,313	5,200	5,782	5,921	6,050	6,168	6,276	6,385
CX333 Pump station (SPE) upgrades	592	561	-	-	-	-	-	-	-	-
CX334 Sewerage network renewals	6,311	7,901	8,092	8,119	8,326	8,527	8,712	8,883	9,039	9,195
CX381 Sewerage network upgrades	170	175	181	186	191	195	200	203	207	211
4.6.3 Provider – Sewage collection and disposal network	7,073	8,637	8,273	8,305	8,517	8,722	8,912	9,086	9,246	9,406
CX495 Stream projection programme	-	-	21	22	22	23	23	24	24	25
4.7.1 Funder and facilitator – Stream protection	-	-	21	22	22	23	23	24	24	25
CX125 Zoo renewals	352	285	189	242	198	257	186	258	296	279
CX340 Zoo upgrades	1,800	4,200	2,181	711	1,201	2,298	1,878	718	670	632
4.8.1 Funder – Environmental and conservation attractions	2,152	4,485	2,370	953	1,399	2,555	2,064	976	966	911
Total Environmental	31,585	35,186	28,940	35,379	39,678	35,545	30,379	29,842	30,339	30,559

Summary Table

ENVIRONMENT – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

COUNCIL OUTCOMES

4.1 More Liveable – Wellington's natural environment will be accessible to all, for a wide range of social and recreational opportunities that do not compromise environmental values.

COUNCIL OUTCOME INDICATOR

- hectares of open space land owned or maintained by WCC, per capita.
- resident usage of the city's open spaces (including parks, Town Belt, reserves, etc).

4.1.1 LOCAL PARKS AND OPEN SPACES

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage and maintain the city's parks and other open spaces, along with their buildings, park furniture and other assets • we operate the Berhampore Nursery which provides plants for the city's open spaces • we look to acquire properties that need protection because of ecological, landscape, recreation or amenity values • we also carry out day to day horticultural operations such as planting flower beds. 	1. Visitation – how often during the last 12 months have you used a WCC park.	2006/07	90% of residents have used a park at least once
		2007/08	90% of residents have used a park at least once
		2008/09	90% of residents have used a park at least once
		2016/17	90% of residents have used a park at least once.
	2. The percentage of users who rate the quality and maintenance of WCC parks as good or very good.	2006/07	80%
		2007/08	80%
		2008/09	80%
		2016/17	80%

COUNCIL OUTCOMES

4.2 Stronger sense of place – Wellington will recognise and protect significant features of its coastal and terrestrial landscape and natural heritage.

COUNCIL OUTCOME INDICATOR

- resident perceptions that the natural environment is appropriately managed and protected.

4.2.1 BOTANIC GARDENS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage four botanical gardens, which have educational and conservation functions, providing sanctuary for threatened plant species and the opportunity to nurture new varieties. All are popular visitor attractions • we also provide facilities for community events at the Botanic Gardens. 	1. Visitation – how often during the last 12 months have you visited WCC's botanic gardens.	2006/07	80% of residents have visited at least once
		2007/08	80% of residents have visited at least once
		2008/09	80% of residents have visited at least once
		2016/17	80% of residents have visited at least once.
	2. The percentage of plant collection held by the botanical gardens that meet defined WCC plant 'performance standards'. (Standards measure the health and quality of the plant collection).	2006/07	90%
		2007/08	90%
		2008/09	90%
		2016/17	90%

4.2.2 BEACHES AND COASTAL OPERATIONS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage and maintain the city's beaches and coastline, this includes erosion control work, cleaning, dealing with spills. It also includes managing assets such as boat ramps, jetties, wharves, piers and slipways, as well as the Carter Fountain in Oriental Bay. 	1. Visitation – how often during the last 12 months have you used the city's wharves, jetties, boat ramps or visited its beaches.	2006/07	75% of residents have visited or used at least once
		2007/08	75% of residents have visited or used at least once
		2008/09	75% of residents have visited or used at least once
		2016/17	75% of residents have visited or used at least once.
	2. The percentage of users who rate the cleanliness and maintenance of the city's coastline and beaches as good or very good.	2006/07	85%
		2007/08	85%
		2008/09	85%
		2016/17	85%

4.2.3 TOWN BELTS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we manage and maintain the Town Belt and Outer Green Belt (more than 33 square kilometres of reserve land) to provide outdoor recreational opportunities and protect and enhance our natural environment we maintain bush and planted areas, tracks and walkways, as well as maintaining, and carrying out renewals and upgrades of buildings, structures and furniture when necessary. 	1. Total area of restorative planting carried-out during the year.	2006/07 2007/08 2008/09 2016/17	4 hectares 4 hectares 4 hectares 4 hectares
	2. Visitation – how often during the last 12 months have you visited either the Town Belt or Outer Green Belt.	2006/07 2007/08 2008/09 2016/17	60% at least once 60% at least once 60% at least once 60% at least once
	3. The percentage of users who rate the cleanliness and maintenance of the Town Belt and Outer Green Belt as good or very good.	2006/07 2007/08 2008/09 2016/17	85% 85% 85% 85%

COUNCIL OUTCOMES

4.3 More actively engaged – Wellington will pursue a collaborative, participatory approach towards environmental kaitiakitanga (guardianship), by sharing information within the community and establishing partnerships to achieve environmental goals.

COUNCIL OUTCOME INDICATOR

- resident actions to reduce waste from homes (including recycling, composting, etc)
- hours worked by recognised environmental volunteer groups
- resident actions to reduce stormwater pollution

4.3.1 COMMUNITY ENVIRONMENTAL INITIATIVES

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we provide support to volunteers from community groups, schools and other organisations who work to maintain and improve the city's parks and open spaces we provide plants from our Berhampore Nursery, free of charge, to residents for them to plant on road reserves we also provide grants to fund projects that benefit the city's environment, promote sustainability, raise awareness of environmental issues, or otherwise contribute to our environmental objectives. 	1. The number of WCC-supplied native plants that are planted by community groups and residents.	2006/07 2007/08 2008/09 2016/17	24,000 25,000 26,000 27,000
	2. Total number of grant applicants Total number of applicants receiving grants Total budget allocated to grants (Note – the above measures reflect monitoring capacity and therefore do not have detailed performance targets).	2006/07 2007/08 2008/09 2016/17	To distribute environmental grants pool budget in accordance with eligibility criteria

COUNCIL OUTCOMES

4.4 Better connected – Wellington will have a network of green spaces and corridors linking the coastline, Town Belt and Outer Green Belt.

COUNCIL OUTCOME INDICATOR

- kilometres of maintained tracks.

4.4.1 WALKWAYS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we maintain approximately 160km of walking tracks, and another 100km+ of mountain bike and dual use tracks, on reserve land throughout the city • our maintenance work includes controlling plants, drainage clearance, and repairing storm damage and vandalism • We have an ongoing programme of upgrading existing tracks and developing new link tracks where needed. 	1. The percentage of users who rate the maintenance and quality of open space walkways and track network as good or very good.	2006/07	80%
		2007/08	80%
		2008/09	80%
		2016/17	80%
	2. The percentage of WCC open space walkways and track network that meets the required 'quality service standard'.	2006/07	80%
		2007/08	80%
		2008/09	80%
		2016/17	80%

COUNCIL OUTCOMES

4.5 More sustainable – Wellington will reduce its environmental impact by making efficient use of energy, water, land and other resources; shifting towards renewable energy resources; conserving resources; and minimising waste.

COUNCIL OUTCOME INDICATOR

- Total waste to landfill, per capita
- Water-use, per capita
- Energy-use, per capita
- Ecological footprint
- Total recyclable material diverted from the landfill (by WCC), per capita.

4.5.1 ENERGY EFFICIENCY AND CONSERVATION

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we encourage and promote greater energy efficiency and conservation and use of renewable energy sources, both within our own operations and throughout the city. 	The tonnage of WCC (corporate) greenhouse gas emissions. (note – targets and timeframes were agreed to by Council in November 2005, as part of our greenhouse gas emissions reduction goals).	2009/10	to stabilise WCC emissions to 2003 levels
		2019/20	to reduce 2003 WCC emission levels by 20%.

4.5.2 QUARRY

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we own and operate the Kiwi Point Quarry, which provides aggregate to the local construction market. Each year, about 250,000 tonnes of rock are extracted for use on roading and other infrastructure. 	1. To meet all commercial objectives.	2006/07	All commercial objectives are achieved
		2007/08	All commercial objectives are achieved
		2008/09	All commercial objectives are achieved
		2016/17	All commercial objectives are achieved
	2. Compliance with all District Plan, resource consent and quarry licence requirements.	2006/07	Compliance requirements are met on all occasions
		2007/08	Compliance requirements are met on all occasions
		2008/09	Compliance requirements are met on all occasions
		2016/17	Compliance requirements are met on all occasions

4.5.3 RECYCLING

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we provide weekly household recycling collections in suburban areas and the CBD. 	1. The quantity of kerbside recycling collected.	2006/07	11,700 tonnes
		2007/08	12,600 tonnes
		2008/09	13,500 tonnes
		2016/17	16,000 tonnes
	2. Usage – how often during the last 12 months have you used the WCC kerbside recycling service.	2006/07	85% use weekly
		2007/08	85% use weekly
		2008/09	86% use weekly
		2016/17	90% use weekly
	3. The percentage of users who rate the WCC kerbside recycling service as good or very good.	2006/07	75%
		2007/08	76%
		2008/09	77%
		2016/17	85%

4.5.4 WASTE MINIMISATION AND DISPOSAL MANAGEMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we operate the Southern Landfill which provides a transfer station where domestic waste is dumped and recyclables separated. It operates the Second Treasure Shop where items such as furniture, metals, bikes, books and appliances can be dropped off. It also provides facilities for the collection, sorting, temporary storage and disposal of household hazardous waste • we manage closed landfills to reduce any environmental impacts • we provide weekly rubbish collections from households and daily collections in the CBD • we provide residents with information about waste reduction, carry out research about the impact of waste on the city, make plans to reduce waste, and enforce waste bylaws (which can include fines for disposing of waste in inappropriate ways). 	1. Total recyclable material diverted from the landfill vs. total waste to the landfill.	2006/07 2007/08 2008/09 2016/17	29,300 tonnes vs. 55,500 tonnes 33,900 tonnes vs. 65,000 tonnes 35,500 tonnes vs. 65,000 tonnes 35,500 tonnes vs. 65,000 tonnes (Note – we will our review long term target following analysis of our short term achievement)
	2. Domestic waste collection is maintained at once a week, 52 weeks a year (excluding Christmas, New year and Easter); Inner-city waste collection is maintained at six days a week, 52 weeks a year (excluding Christmas, New Year and Easter).	2006/07 2007/08 2008/09 2016/17	To maintain service levels To maintain service levels To maintain service levels To maintain service levels
	3. WCC Landfill and the household hazardous waste facility are open 9.5 hours a day, 7 days a week, 52 weeks a year (excluding Christmas, New Years and Easter);	2006/07 2007/08 2008/09 2016/17	To maintain service levels To maintain service levels To maintain service levels To maintain service levels
	4. Landfill resource consent compliance – the number of days on which quality standards as set out in the resource consents are met.	2006/07 2007/08 2008/09 2016/17	Consent conditions are met on all occasions Consent conditions are met on all occasions Consent conditions are met on all occasions Consent conditions are met on all occasions
	5. The number of known closed landfills that require monitoring systems that have systems in place (measured as a percentage of all known closed landfills requiring such work).	2006/07 2007/08 2008/09 2016/17	52% 76% 94% 100%

4.5.5 WATER NETWORK

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we own a water network that includes 75 reservoirs, 34 water pumping stations, more than 7900 hydrants and about 1000km of underground pipes management of the network includes maintaining, upgrading and replacing pipes and other water infrastructure, responding to faults, fixing leaks and other faults, and regular flushing of the pipes and cleaning of the reservoirs water quality is continuously monitored to ensure it meets national standards. 	1. Response time to service requests – to respond to all requests for service within 1 hour of notification. (Response includes initial investigation and prioritisation of work)	2006/07	96% of occasions
		2007/08	97% of occasions
		2008/09	97% of occasions
		2016/17	97% of occasions
	2. Customer satisfaction – percentage of customers who are satisfied with work carried-out. (Specific to the water network activities)	2006/07	75%
		2007/08	75%
		2008/09	75%
		2016/17	80%
	3. Water loss from the network – the estimated percentage of unaccounted for water.	2006/07	20%
		2007/08	19%
		2008/09	18%
		2016/17	18% (Note – we will our review long term target following analysis of our short term achievement)

COUNCIL OUTCOMES

4.6 Safer – Wellington will have access to safe and reliable energy and water supplies, clean air, and waste disposal systems that protect public health and ecosystems.

COUNCIL OUTCOME INDICATOR

- air quality – particulate matter (PM10)
- energy-supply interruptions.

4.6.1 WATER COLLECTION AND TREATMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we purchase water in bulk from the Greater Wellington Regional Council and supply it to Wellington properties. 	Compliance with the Drinking Water Standards for New Zealand (2005).	2006/07	Compliance achieved
		2007/08	Compliance achieved
		2008/09	Compliance achieved
		2016/17	Compliance achieved

4.6.2 STORMWATER MANAGEMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage the stormwater network which carries about 80 million cubic metres of runoff from kerbs and channels and drains to streams and the harbour. The network is made up of more than 680km of pipes and tunnels • we also work with the Greater Wellington Regional Council to educate residents about the importance of keeping contaminants such as paint and oil out of the stormwater network, and also to quantify the effects of stormwater runoff on the city's waterways. 	1. Response time to service requests – to respond to all requests for service within 1 hour of notification. (Response includes initial investigation and prioritisation of work).	2006/07 2007/08 2008/09 2016/17	96% of occasions 97% of occasions 97% of occasions 97% of occasions
	2. Customer satisfaction – percentage of customers who are satisfied with work carried-out. (Specific to the stormwater management activities).	2006/07 2007/08 2008/09 2016/17	75% 75% 75% 80%
	3. The percentage of sampling days when the following contaminants are not seen: scums or foams, floating or suspended material, abnormal colour or clarity, fats or gross solids.	2006/07 2007/08 2008/09 2016/17	100% 100% 100% 100%
	4. The percentage of monitored freshwater sites where annual median faecal coliform bacteria counts are less than 1000 per 100ml (lower levels of these bacteria mean cleaner water).	2006/07 2007/08 2008/09 2016/17	80% 80% 90% 90%
	5. The percentage of sampling days at monitored bathing beaches when water quality complies with Ministry for the Environment guidelines (green status).	2006/07 2007/08 2008/09 2016/17	90% 90% 90% 90%

4.6.3 SEWAGE COLLECTION AND DISPOSAL NETWORK

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage a sewage collection and disposal network that carries about 29 million cubic metres of wastewater to treatment plants. The network is made up of more than 1000 kilometres of sewer pipes and tunnels, and more than 60 pumping stations • management and maintenance work includes upgrading sewer pipes that are too small or leak sewage, flushing drains, and finding and fixing leaks, and carrying out works to ensure sewage doesn't contaminate the stormwater network • we monitor and regulate trade wastes to ensure that harmful substances don't enter the sewerage system. 	1. Response time to service requests – to respond to all requests for service within 1 hour of notification. (Response includes initial investigation and prioritisation of work).	2006/07 2007/08 2008/09 2016/17	96% of occasions 97% of occasions 97% of occasions 97% of occasions
	2. Customer satisfaction – percentage of customers who are satisfied with work carried-out. (Specific to the sewage collection and disposal activities).	2006/07 2007/08 2008/09 2016/17	75% 75% 75% 80%
	3. The percentage of monitored consented harbour/coastal sites where the median annual level of faecal coliform bacteria counts are less than 2000 per 100ml (lower levels of these bacteria mean the water is cleaner).	2006/07 2007/08 2008/09 2016/17	80% 80% 80% 80%
	4. The percentage of businesses producing trade waste that are inspected during the year.	2006/07 2007/08 2008/09 2016/17	100% 100% 100% 100%

4.6.4 SEWAGE TREATMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • sewage from Wellington city is treated at three treatment plants: Moa Point, Karori and Porirua • treated effluent from Moa Point and Karori is piped into the Cook Strait and the sludge is pumped to the Southern Landfill, where it is combined with green waste to make high-quality compost. 	Resource consent compliance – the number of infringement notices received.	2006/07	no infringement notices are received
		2007/08	no infringement notices are received
		2008/09	no infringement notices are received
		2016/17	no infringement notices are received.

COUNCIL OUTCOMES

4.7 Healthier – Wellington will protect and restore its land – and water-based ecosystems to sustain their natural processes, and to provide habitats for a range of indigenous and non-indigenous plants and animals.

COUNCIL OUTCOME INDICATOR

- fresh water biological health (macroinvertebrates)
- fresh water quality (six key indicators of quality)
- bird counts – selected bird species
- vegetation in reserve areas – composition (natives, grassland, exotics, etc).

4.7.1 STREAM PROTECTION

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none">• we will continue with Project Kaiwharawhara working with environment groups and volunteers to restore the stream and its environs and to monitor its health. This model will then be applied to start restoration of the Porirua and Owhiro streams• we will also carry out a review to find the most effective regulatory method for protecting streams from the effects of urban development.	Development and implementation of 'Stream protection programme' – achievement of key milestones.	2006/07	continue on-going restoration work on Kaiwharawhara Stream; commence review of effectiveness and applicability of model to other catchment systems
		2007/08	commence review of stream protection regulatory tools; complete review of Project Kaiwharawhara and develop model to apply to Porirua and Owhiro catchments
		2008/09	apply Kaiwharawhara model, including regulatory tools, to Porirua and Owhiro catchments and develop catchment plan; begin to implement catchment plans
		2016/17	community catchment plans are implemented throughout the city.

4.7.2 PEST AND ANIMAL MANAGEMENT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we operate programmes to control animal pests and weeds on the 3300+ hectares of open space land we own and manage. 	The total number of key native eco-systems with active "Pest Management Plans (animal and plant)" in operation.	2006/07 2007/08 2008/09 2016/17	12 key native eco-systems have plans in place to continue existing service levels to continue existing service levels to continue existing service levels.

COUNCIL OUTCOMES

4.8 More competitive – Wellington's high-quality natural environment will attract visitors, residents and businesses.

COUNCIL OUTCOME INDICATOR

- key Wellington natural environment attractions visitor numbers (including Wellington Zoo, Karori Wildlife Sanctuary, Botanic Gardens and Otari-Wilton's bush).

4.8.1 ENVIRONMENTAL AND CONSERVATION ATTRACTIONS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we support the Karori Wildlife Sanctuary, Wellington Zoo, and the proposed Aquarium of New Zealand: Te Moana Tamariki. These institutions have potential to form a nature tourism cluster that benefits the economy and makes the city more attractive for residents and visitors, while also playing important conservation and education roles 	The number of visitors to the Karori Wildlife Sanctuary. (Note – activity performance measures for Wellington Zoo are detailed within the Council Controlled Organisations section in volume one).	2006/07 2007/08 2008/09 2016/17	27,698 90,000 180,000 180,000 (Note – we will our review long term target following analysis of our short term achievement).

We will also monitor the number and type of endemic bird species recorded at the Karori Wildlife Sanctuary.

STRATEGY AREA 5

CULTURAL WELLBEING



SHAPING WELLINGTON'S UNIQUE IDENTITY

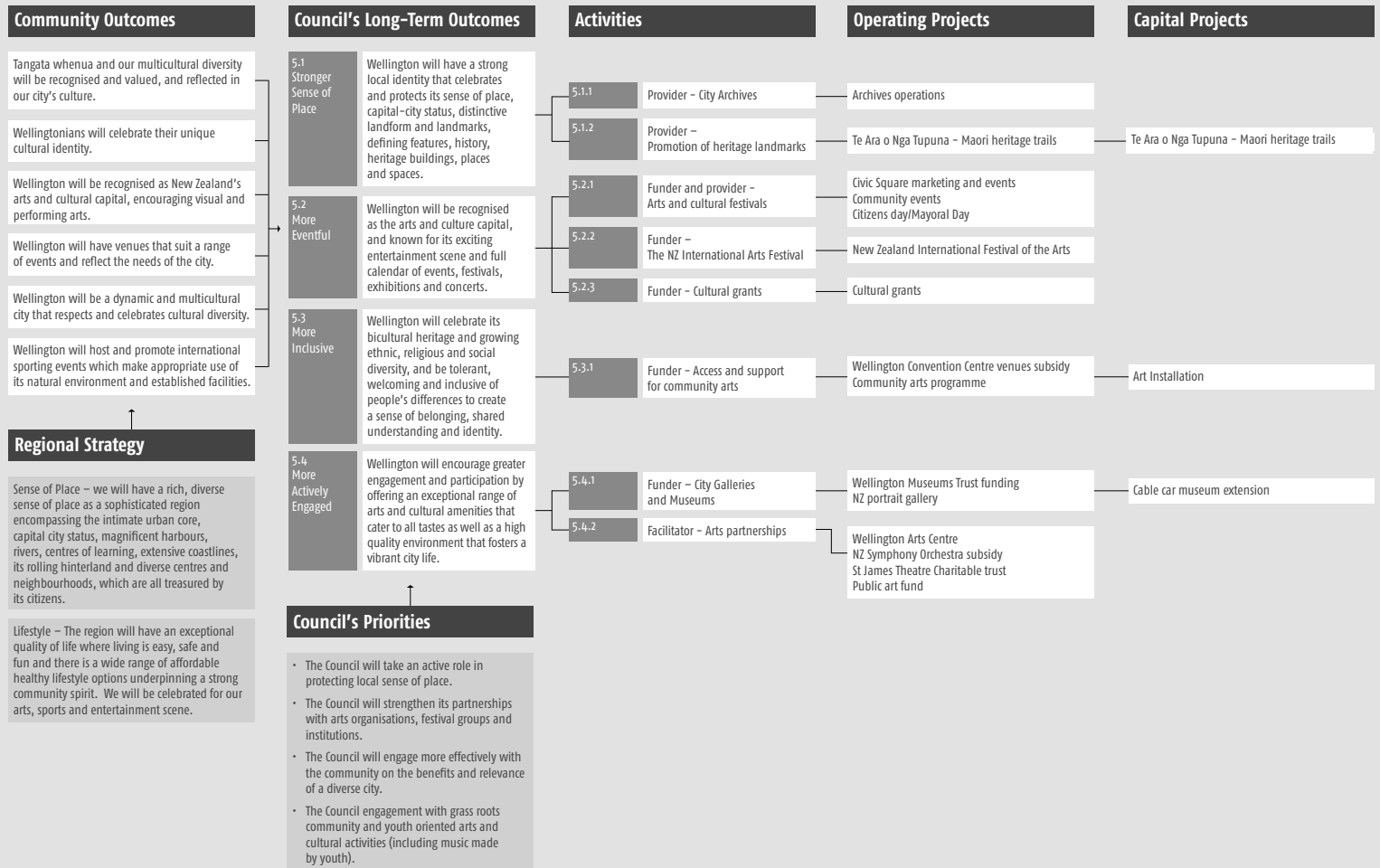
We aim to ensure Wellington continues to be New Zealand's arts and culture capital, offering a huge range of opportunities for entertainment and expression. We also want the city to reflect and nurture the heritage and identities of Wellington people.



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STRATEGY TREE – CULTURAL WELLBEING



Introduction

'Culture' means a lot of things. It's about how we embrace and reflect our shared identity as Wellingtonians. It's about opportunities to express yourself and be challenged by art, music, theatre, dance and other media. It's about understanding and celebrating your identity and heritage. It's about language and diversity. And it's about taking part in recreation and creative activities.

A thriving arts and events scene is important in many ways. It ensures the city is always buzzing with things to see and do, that its atmosphere is lively and vibrant. And it also provides other benefits such as jobs. A city that understands its heritage and celebrates its many cultures will have strong communities and be cohesive.

By any standards, Wellington's cultural life is strong. It is rightly regarded as New Zealand's arts and culture capital – a city offering a wide range of events from fantastic street festivals and sports events to international-standard arts performances, a city that is home to the country's leading orchestras, dance companies and theatre groups.

Wellingtonians have a strong sense of local identity. We relate to the city's dramatic landscape, its café culture, its status as the capital city. We enjoy the city's diversity and celebrate its wide range of cultures. Our unique local identity is appealing to an increasing number of visitors.

An important challenge for Wellington in future is to hold on to the buzz that surrounds the city's cultural life. This can't be taken for granted. The arts scene needs people with talent and the right support. It also needs venues.

Another challenge is to ensure Wellingtonians retain a sense of shared identity and continue to celebrate diversity as the population ages and becomes more multicultural.

KEY FACTS

- estimated Wellington city population at 30 June 2005: 185,100.
Forecast population 2016: 197,200
- estimated percentage of Wellingtonians born outside New Zealand: 24.
- percentage of Wellingtonians who believe the city has a rich and diverse arts scene: 90.



OUR LONG-TERM OUTCOMES

Over the next 10 years, we want to enhance Wellington's cultural life, building on its strength as a city that offers a wide range of arts and entertainment events. We want to make the city more inclusive – a place that welcomes and embraces people from all cultures. We also want to foster even greater involvement in artistic and cultural expression. And we want to foster the city's distinctive 'sense of place'.

Over the next 10 years we aspire to the following outcomes:

5.1 STRONGER SENSE OF PLACE:

WELLINGTON WILL HAVE A STRONG LOCAL IDENTITY THAT CELEBRATES AND PROTECTS ITS SENSE OF PLACE, CAPITAL-CITY STATUS, DISTINCTIVE LANDFORM AND LANDMARKS, DEFINING FEATURES, HISTORY, HERITAGE BUILDINGS, PLACES AND SPACES.

Wellington's success as a city is related closely to its rich sense of place. Wellington has a dramatic setting, is compact, well integrated and offers a variety of urban living experiences. This outcome recognises the legacy of the past through the protection and conservation of its natural and cultural heritage. Building on Wellington's sense of place will mean:

- enhancing elements of the city's sense of place, including asset design, symbols, signage, images, natural landform, local native local flora and fauna, places and buildings that tell the city's and people's history and stories
- improving statutory protection for our built heritage
- recognising more heritage areas and places in the city and suburbs
- increasing the quality of urban spaces that people are drawn to and enjoy using, such as the Stadium, waterfront, parks, squares, Town Belt and other areas that collectively make Wellington unique and reflect our urban village dynamic
- maintaining the diverse and vibrant character of the central city while protecting the coastline and significant ridgelines and hilltops
- providing more interpretation of sites of significance for Maori
- developing more high quality public art in the city.

Some of these areas are being addressed in the Urban Development strategy.

5.2 MORE EVENTFUL:

Wellington will be recognised as the arts and culture capital, and known for its exciting entertainment scene and full calendar of events, festivals, exhibitions and concerts.

Wellington is home to many national cultural assets, such as Te Papa, NZSO, Royal NZ Ballet and the International Festival of the Arts. It is also home to the Lions and Hurricanes rugby teams, Shakers netball and St Lawrence Saints basketball teams, as well as host to the international Sevens, Beach Volleyball and X*Air Games. The city supports several professional theatre companies, an opera house, the national dance and drama schools, plus many other cultural bodies and events, such as Jazz and Fringe Festivals.

Wellington is also known for its vibrant contemporary music scene, innovative art, architecture, literary, film and design communities. It is also known for its excellent facilities for mountain bikers, runners, and windsurfers. Wellington will attract and create new national cultural events, and promote arts and culture as a key part of the economy. Making Wellington a more eventful city will mean:

- continuing to support high-end cultural activities while shifting support to the grass-roots level to encourage emerging talent
- continuing to support and attract local, national and international sporting events
- celebrating events that reflect the diversity of the people in the city
- finding new ways to support and promote youth-oriented arts, design and music
- seeking new ways to increase the profile and professionalism of Maori art, craft and culture.

5.3 MORE INCLUSIVE:

WELLINGTON WILL CELEBRATE ITS BICULTURAL HERITAGE AND GROWING ETHNIC, RELIGIOUS AND SOCIAL DIVERSITY, AND BE TOLERANT, WELCOMING AND INCLUSIVE OF PEOPLE'S DIFFERENCES TO CREATE A SENSE OF BELONGING, SHARED UNDERSTANDING AND IDENTITY.

It is estimated that 25 percent of the local population were born outside New Zealand, and an estimated 20 percent of people are bilingual. Approximately 10.8 percent of Wellington city's population are Asian, 7.6 percent are of Maori descent and 5.3 percent are Pacific peoples, according to the 2001 Census. Wellington will embrace its multicultural society through a wide range of measures. It will ensure that the cultural values, needs and creative expression of the city's minority ethnic, religious and social groups are catered for and celebrated.

Making Wellington a more inclusive city will mean:

- developing closer partnerships with ethnic, religious and social communities, supporting their events, festivals, and visual and performing arts that reflect their traditions and diversity
- encouraging greater tolerance and acceptance of difference and diversity
- recording the history of the city and community groups and sharing their stories
- providing Wellingtonians with the opportunity to experience local Maori culture as an intrinsic part of the city and ensuring the arts of mana whenua and nga iwi o nga hau e wha are valued, promoted and enhanced.

5.4 MORE ACTIVELY ENGAGED:

WELLINGTON WILL ENCOURAGE GREATER ENGAGEMENT AND PARTICIPATION BY OFFERING AN EXCEPTIONAL RANGE OF ARTS AND CULTURAL AMENITIES THAT CATER TO ALL TASTES AS WELL AS A HIGH-QUALITY ENVIRONMENT THAT FOSTERS A VIBRANT CITY LIFE.

Maintaining an excellent standard of infrastructure and facilities – from city beaches to libraries, Town Belt and museums – for Wellington residents to enjoy and engage in a range of recreation, creative and cultural activities such as exhibitions, festivals, sports and cultural events and celebrations. The city's well-designed public spaces will become more important as venues for recreation and public gatherings. Making the city more actively engaged will mean:

- creating opportunities to increase participation in arts, recreation, sport and cultural activities
- providing access to historical and heritage information
- investing in and maintaining a range of high quality cultural and cultural tourism facilities
- seeking new forms of cultural tourism – for example, Maori arts
- investing in the city's public environment, including the waterfront, walkways and city parks.

HOW WE'LL MEASURE OUR PROGRESS TOWARDS THESE OUTCOMES

To assess whether Wellingtonians are developing a **stronger sense of place**, we will survey residents to find out what percentage think the city's local identity is appropriately managed and protected.

To assess whether the city is becoming **more eventful**, we will measure:

- the number of events attended by more than 300 people at the following venues: Westpac Stadium, Westpac St James Theatre, Opera House, Wellington Convention Centre, City Gallery, Queen's Wharf Events Centre, Te Papa and Capital E
- the number of weekends on which at least one "cornerstone" cultural or arts event is held in the city
- the percentage of Wellingtonians and New Zealanders who say that Wellington is the events capital of New Zealand
- the percentage of Wellingtonians and New Zealanders who say that Wellington is the arts capital of New Zealand, and
- the number of national arts organisations, professional and amateur theatre groups in the city.

To assess whether the city is becoming **more inclusive**, we will survey residents to find out what percentage thinks the city has a diverse arts scene.

To assess whether Wellingtonians are becoming **more actively engaged** in arts and culture, we will survey residents to find out what percentage has attended an arts or cultural event over the previous 12 months (this information will be analysed by age and demographic group). We will also monitor the number of businesses and employees engaged in the arts and cultural sector.

OUR THREE-YEAR PRIORITIES

For the period 2006–09, we've identified the following four priorities for our contribution to the city's cultural wellbeing. These priorities are important stepping stones towards our long-term goals.

- we will take a more pro-active role in protecting and enhancing local sense of place
- we will strengthen our partnerships with arts organisations, festival groups and institutions
- we will engage more effectively with the community on the benefits and relevance of a diverse city
- we will engage more effectively with grassroots community and youth-oriented arts and cultural activities (including music made by youth).

HOW WE PLAN TO ACHIEVE THESE PRIORITIES

We already support Wellington's cultural wellbeing in many ways – for example, by providing and supporting events and venues, through partnerships with arts and heritage organisations, by celebrating the city's heritage and enhancing its sense of place by integrating murals and other public artworks into our urban design projects, and by funding the city's museums, art gallery, the archives and other culture and heritage organisations.

Over the next three years, we're planning several new initiatives to enhance Wellington's cultural wellbeing. These include expanding Te Ara o Nga Tupuna (the Maori Heritage Trail) by adding additional sites of cultural and historical significance, revitalising and expanding the city's Waitangi Day celebrations, supporting a project to establish a permanent home for the New Zealand Portrait Gallery, and taking steps to increase the presence and profile of public artworks in the city. We also plan to consider the future governance arrangements for the Wellington Arts Centre (see 5.4.2 Arts Partnerships) and review our approach to public artworks to ensure they continue to support our strategic priorities.

Detailed information about our proposed activities is provided on the following pages.

SIGNIFICANT NEGATIVE EFFECTS

We do not anticipate any significant negative effects to arise from our cultural wellbeing activities.

Our Culture Activities

Over the next few pages, we provide detailed information about our culture activities, what they cost, who we think should pay, and how we'll measure our performance.

5.1.1 CITY ARCHIVES

WHAT WE DO

Wellington has a rich history. It was one of New Zealand's first colonial settlements, an early site of conflict between Maori and Pakeha. It's been battered by the forces of nature. It's been the capital city, site of every major decision affecting our nation's fortunes, since 1865.

Wellington City Archives is a guardian of the city's memory. It holds a vast amount of information about the city's history and development, from the 1840s, when Wellington became the first site of local government in New Zealand, to the present. As well as records from the Council and its predecessors, the Archives holds records relating to some of the city's earliest European settlers, from the 1940 New Zealand Centennial Exhibition, and from many companies and organisations that have shaped the district.

In addition to documents, the collection contains historic Wellington maps, photographs and building plans dating back to 1892 – just in case you want to know where the servants slept in your century-old villa. The archives are accessible to members of the public and archivists are available to help with enquiries.

During the next three years, we plan to make key holdings from the Archives available online. This includes photographs and historic rates books, which are very fragile and of great interest to genealogists and other researchers.

WHY IT'S IMPORTANT

The Archives is important for many reasons, the most obvious of which is that it preserves and makes available a huge range of primary source information about the city's history. This is valuable for historians, genealogists, students and other members of the public. It contributes to people's sense of shared history and identity as Wellingtonians or as members of a particular group or family. It also helps people conduct their business better informed; for instance, building records held at Archives are important for anyone planning or carrying out building work.

This activity contributes to the following community outcome: 'Wellingtonians will celebrate their unique cultural identity.'

WHO SHOULD PAY

User charges	10%
Other revenue	0%
Targeted rate	0%
General rate	90%

Total	100%
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The Archives are free to view but there are modest charges for photocopying and research requests.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of archives information requests that are completed within agreed (with the client) time-frames.	2006/07	98%
	2007/08	98%
	2008/09	98%
	2016/17	98%
2. The number of items added to the Archives database each year (and are therefore accessible on-line to the public).	2006/07	At least 33,000 additional items
	2007/08	At least 33,000 additional items
	2008/09	At least 33,000 additional items
	2016/17	At least 33,000 additional items

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C373	Archives operations	1,571	(140)	1,431
Total for 2006/07		1,571	(140)	1,431
Total for 2007/08		1,612	(144)	1,468
Total for 2008/09		1,670	(149)	1,521

5.1.2 HERITAGE LANDMARKS

WHAT WE DO

Under this activity we manage Te Ara o Nga Tupuna – the Maori Heritage Trail. The trail begins at Pipitea Marae in Thorndon and ends at Owhiro bay. The sites included in the trail have been selected for their importance to Wellington's history and Maori culture, their accessibility to the public, and their viewing interest. Over the next two years, we plan to extend the trail by adding seven additional sites of cultural and historical significance. The additional sites will incorporate ornately carved pouwhenua and accompanying information panels. Once the changes have been completed, we plan to revise and reprint a brochure about the heritage trail.

WHY IT'S IMPORTANT

Wellington has a long history of settlement by Maori. Te Ara o Nga Tupuna provides public acknowledgement of this history. In doing so, it contributes to Wellingtonians' understanding of the city's heritage and recognises the identity of a significant part of the community. It also encourages tolerance and social cohesion. This activity contributes to the following community outcomes: 'Tangata whenua and our multicultural diversity will be recognised and valued, and reflected in our city's culture,' 'Wellingtonians will celebrate their unique cultural identity', and 'Wellington will be a dynamic and multicultural city that respects and celebrates cultural diversity'.

HOW WE WILL MANAGE OUR ASSETS

Te Ara o Nga Tupuna is managed according to our Park and Garden Open Space Assets management plan. See Walkways in the Environment chapter for more detail.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The number of cultural heritage sites added to the Maori Heritage Trail – Te Ara o Nga Tupuna	2006/07	3 additional sites
	2007/08	4 additional sites (Note – This project will be completed in 2007/08, further measures will be developed following this work.)

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C665	Te Ara o Nga Tupuna – Maori heritage trails	4	-	4
Total for 2006/07		4	-	4
Total for 2007/08		4	-	4
Total for 2008/09		-	-	-

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX497	Te Ara o Nga Tupuna – Maori heritage trails	68
Total for 2006/07		68
Total for 2007/08		70
Total for 2008/09		-

5.2.1 ARTS AND CULTURAL FESTIVALS

WHAT WE DO

From cultural celebrations to arts festivals to shows to sporting events, there's always something to do and see in Wellington. The city centre's compact nature means it is made for events. We're committed to helping Wellington's communities celebrate and express themselves.

Each year, through this activity, we support well over 100 events: the Diwali Festival of Lights, Chinese New Year celebrations, Cuba Carnival, Summer City, Christmas Carols at the Stadium, the Folklore Festival, the Round the Bays Fun Run, and dozens of other suburban fairs, cultural events, parades and community and charity events.

For 2006/07 and beyond, a key aim is to revitalise and expand Wellington's Waitangi Day celebrations by increasing the range of entertainment on offer. We're working with the Wellington Tenth Trust on this proposal, which will attract a wider audience while retaining a distinctly Maori 'flavour'.

We are also working on plans for a Matariki (Maori New Year) festival. Overall, during the next three years our aim is to develop two new high-profile cultural festivals.

WHY IT'S IMPORTANT

Community festivals and events help people get out and enjoy themselves, build a sense of community, and reinforce the city's reputation for vibrancy, energy and culture. These events also contribute to Wellingtonians' sense of identity. Expanding Waitangi Day celebrations will make a positive contribution to the city by bringing people together and enhancing our sense of shared identity. This activity contributes to the following community outcomes: 'Wellingtonians will celebrate their unique cultural identity', 'Wellington will be recognised as New Zealand's arts and culture capital, encouraging visual and performing arts', 'Wellington will be a dynamic and multicultural city that respects and celebrates cultural diversity'.

WHO SHOULD PAY

User charges	0%
Other revenue	35%
Targeted rate	0%
General rate	65%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Civic Square events – the number of free events held at the Civic Square and the estimated attendance.	2006/07	110 events / 130,000 estimated attendance
	2007/08	110 events / 135,000 estimated attendance
	2008/09	110 events / 140,000 estimated attendance
	2016/17	120 events / 150,000 estimated attendance
2. Community festivals and events – the number of community festivals and events supported by WCC and the estimated attendance.	2006/07	80 events / 600,000 estimated attendance
	2007/08	80 events / 600,000 estimated attendance
	2008/09	80 events / 600,000 estimated attendance
	2016/17	80 events / 600,000 estimated attendance
3. Resident satisfaction with WCC associated events and festivals.	2006/07	90%
	2007/08	90%
	2008/09	90%
	2016/17	90%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C020	Civic Square marketing and events contract	112	(2)	110
C130E	Community events programme	1,216	(350)	866
C587	Citizens Day/Mayoral Day	20	-	20
Total for 2006/07		1,348	(352)	996
Total for 2007/08		1,368	(363)	1,005
Total for 2008/09		1,418	(374)	1,044

5.2.2 NEW ZEALAND INTERNATIONAL ARTS FESTIVAL

WHAT WE DO

The New Zealand International Arts Festival is New Zealand's premier arts and culture event, and Wellington is its ideal home. Held every two years, the festival celebrates the very best of international and New Zealand theatre, dance, music, opera, writing, and visual arts, providing entertainment to city residents and attracting thousands of visitors to the city. With so many high-quality venues close together in the city centre and around the waterfront, Wellington is a perfect home for the festival. The festival brings thousands of residents and visitors into the city every evening for three weeks, creating an unrivalled atmosphere.

Running the festival is a major undertaking. By world standards, Wellington's festival meets a high proportion of its costs through ticket sales, but it also relies on corporate and civic sponsorship. We have made a commitment to provide ongoing support.

WHY IT'S IMPORTANT

The festival enhances the city's reputation as New Zealand's arts and culture capital, and as a city offering a full range of events. The festival programme entertains and challenges residents and visitors alike, and includes many local productions which contribute to our sense of identity. This activity contributes to the following community outcomes: 'Wellingtonians will celebrate their unique cultural identity', and 'Wellington will be recognised as New Zealand's arts and culture capital, encouraging visual and performing arts'.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate (Downtown)	100%
General rate	0%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The total number of tickets sold for the Festival and total number sold to people outside the Wellington region.	2006/07	There is no NZ International Arts Festival in 2007.
	2007/08	30% of festival tickets are sold to outside the Wellington region (a target for total tickets sold is not appropriate given the unpredictable nature of ticket sales).
	2008/09	There is no NZ International Arts Festival in 2009.
	2016/17	30% of festival tickets are sold to outside the Wellington region (a target for total tickets sold is not appropriate given the unpredictable nature of ticket sales).
2. The estimated economic contribution the Festival brings to the Wellington city.	2006/07	There is no NZ International Arts Festival in 2007.
	2007/08	At least \$12 million.
	2008/09	There is no NZ International Arts Festival in 2009.
	2016/17	At least \$12 million.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C423	New Zealand International Festival of the Arts	750	-	750
Total for 2006/07		750	-	750
Total for 2007/08		774	-	774
Total for 2008/09		798	-	798

5.2.3 CULTURAL GRANTS

We provide cultural grants to support community festivals and events, arts and culture exhibitions, and other arts projects and organisations. All projects must be community-based and aimed at involving at least 1000 people. When considering grant applications, we consider the project's contribution to Council strategic objectives, its contribution to Wellington's role as New Zealand's arts and cultural capital, whether it attracts youth involvement, whether it attracts visitors to the city, and a range of other criteria.

Grants are provided in two ways:

- longer-term funding is provided for organisations that contribute to our strategic objectives for cultural wellbeing. These organisations are contracted to meet specific outcomes and objectives. We propose to fund Arts Access Aotearoa, Pablo's Art Studios and Vincent's Art Workshop on three-year contracts, and the Christmas Parade Trust, Fringe Festival, Fireworks, Katherine Mansfield House, and the Wellington International Jazz Festival with decisions on ongoing funding reviewed at the end of each contract
- in addition, our grants subcommittee meets several times a year to consider applications for grants covering specific, one-off events and projects.

Note: funding is also provided to arts organisations through arts partnerships (see activity 5.4.2 Arts Partnerships).

WHY IT'S IMPORTANT

These grants support events that reinforce the city's reputation for vibrancy and energy. This contributes to our aim of making the city "more eventful", with a full calendar of events, festivals, exhibitions and concerts. Our cultural grants also support projects that enhance people's sense of identity and understanding of the city's cultural heritage, and they ensure that the city's arts and culture scene has the support and infrastructure it needs to grow. This activity contributes to the following community outcomes: 'Tangata whenua and our multicultural diversity will be recognised and valued, and reflected in our city's culture', 'Wellingtonians will celebrate their unique cultural identity', 'Wellington will be recognised as New Zealand's arts and culture capital, encouraging visual and performing arts', and 'Wellington will be a dynamic and multicultural city that respects and celebrates cultural diversity'.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%
General rate	0%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Total number of grant applicants	2006/07	To distribute cultural grants pool budget in accordance with eligibility criteria
Total number of applicants receiving grants	2007/08	
Total budget allocated to grants	2008/09	
(Note: The above measures reflect monitoring capacity and therefore do not have detailed performance targets.)	2016/17	

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)	User charges and other revenue (\$000)	Net expenditure/ rates funding requirement (\$000)
Project description				
C661	Cultural grants pool	667	-	667
Total for 2006/07		667	-	667
Total for 2007/08		688	-	688
Total for 2008/09		710	-	710

5.3.1 ACCESS AND SUPPORT FOR COMMUNITY ARTS

WHAT WE DO

Our community arts programme encourages public involvement in the arts, supports arts organisations, and enhances the urban environment by co-ordinating the creation of murals and other public artworks. Under this activity, we plan, promote and co-ordinate events such as Artsplash, Secondary Schools Arts Exhibition, Schools Jazz Festival, Children's Film Festival, and initiatives such as Drive by Art. During the next three years, we plan to review our approach to public artworks to ensure the programme is meeting our strategic objectives of engagement with grass roots arts, enhancing the city's 'sense of place', and celebrating diversity.

Also under this activity, we support a wide range of community arts organisations, both by providing advice and by providing subsidised access to the top-class venues at the Wellington Convention Centre.

WHY IT'S IMPORTANT

Supporting the arts at a grass-roots level is crucial if we are to retain our status as New Zealand's arts and culture capital. By supporting arts organisations, we help to ensure that artists and entertainers have the support they need. The events we support provide entertainment for residents and visitors, and encourage young people to enjoy and get involved in arts and culture activities. By providing public artworks, we contribute to the city's vibrancy and sense of place. This activity contributes to the following community outcomes: 'Wellingtonians

will celebrate their unique cultural identity', 'Wellington will be recognised as New Zealand's arts and cultural capital, encouraging visual and performing arts', 'Wellington will have venues that suit a wide range of events and reflect the needs of the city', and 'Wellington will be a dynamic and multicultural city that respects and celebrates cultural diversity'.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of community groups that access the Wellington Convention Centre with assistance from the venues subsidy, and the number of events held.	2006/07 2007/08 2008/09 2016/17	34 groups / 38 events 34 groups / 38 events 34 groups / 38 events 35 groups / 40 events
2. The proportion of budget spent to provide groups with subsidised access to the Wellington Convention Centre (Wellington Convention Centre venues subsidy budget).	2006/07 2007/08 2008/09 2016/17	Total budget is spent Total budget is spent Total budget is spent Total budget is spent
3. The number of new Council supported artworks installed in public spaces. The key categories of public art are defined as: major stand-alone public art (e.g. sculptures or monuments); the integration of public art design into our urban and suburban environment; community public art, (e.g. public murals and aerosol art); temporary public art works.	2006/07 2007/08 2008/09 2016/17	The type and number of artworks supported can vary from year to year, therefore a target is not appropriate. Our target is to support as many worthwhile projects as possible throughout the stated categories making best use of the allocated budget.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C101A	Wellington Convention Centre venues subsidy	200	-	200
C130K	Community arts programme	148	(10)	138
Total for 2006/07		348	(10)	338
Total for 2007/08		359	(10)	349
Total for 2008/09		374	(11)	363

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)
CX458	Art installation	25
Total for 2006/07		25
Total for 2007/08		26
Total for 2008/09		27

5.4.1 GALLERIES AND MUSEUMS

WHAT WE DO

We support the Wellington Museums Trust, which operates the Museum of Wellington – City and Sea, the City Gallery, Capital E, the Wellington Cable Car Museum, the Colonial Cottage Museum, and the Plimmer's Ark conservation project. These facilities stage displays and events that showcase our culture and arts to residents and visitors. The City Gallery also hosts touring shows. The trust also manages the New Zealand Cricket Museum jointly with the New Zealand Cricket Museum Trust. This is funded through NZ Cricket.

We are providing a one off grant of \$60,000 to support the Trust deliver its popular *Capital E National Arts Festival for Children*. The festival is scheduled for March 2007. It is the country's largest arts festival for kids. This will be the third. It attracts an audience of around 25,000.

In the coming year we plan to convert the cinema in the City Gallery into an exhibition space to display work from the city's art collection. We'll name the new space the "Hancock Gallery". This reflects the city's gratitude to Russell Hancock, a long standing participant and supporter of Wellington's literary and arts community, for his wonderful bequest that included \$1.5 million and his art collection. We intend to relocate the cinema as part of an extension to the complex.

During the next three years, we will be considering the future of the Plimmer's Ark project, as its gallery site between Shed 6 and the Events Centre may be required for other purposes. We will also be considering whether to shift responsibility for Capital E into a new Arts Wellington unit within the Council (see 5.4.2 Arts Partnerships).

We also provide support for other museum and gallery organisations on a case-by-case basis. During the next three years, we plan to support a joint venture between the NZ Portrait Gallery and the NZ Centre for Photography to set up a permanent gallery and exhibition facility in Shed 11. The gallery is forecast to attract more than 50,000 visitors a year. The project is also expected to receive government and corporate funding.

We also provide funding to Te Papa (see 3.1.2 Visitor attractions).

WHY IT'S IMPORTANT

High-quality galleries and museums contribute to Wellington's reputation as New Zealand's arts and culture capital. They are significant visitor attractions, benefiting the city's economy. They entertain and challenge residents and visitors alike, encouraging engagement and participation in the arts. And they play critical roles in protecting the city's heritage and enhancing our sense of shared identity. In addition, several of the museums and galleries are housed in listed historic buildings which contribute to the city's heritage and sense of place. This activity contributes to the following community outcomes: 'Wellingtonians will celebrate their unique cultural identity', 'Wellington will be recognised as New Zealand's arts and cultural capital, encouraging visual and performing arts', 'Wellington will have venues that suit a wide range of events and reflect the needs of the city', and 'Wellington will be a dynamic and multicultural city that respects and celebrates cultural diversity'.

HOW WE WILL MANAGE OUR ASSETS

The City Gallery, Capital E, Bond Store (Museum of Wellington – City and Sea), the Cable Car Museum and the Colonial Cottage Museum are all managed in line with our Commercial Property Asset Management Plan 2005. The plan sets out performance, condition and customer service requirements for each. The properties are managed with the aim of complying with all relevant legislative requirements at all times. We aim to maintain City Gallery and Bond Store assets in excellent condition sufficient to protect our investment and maintain existing levels of service, while achieving reasonable return on expenditure. We aim to maintain the Cable Car Museum and Colonial Cottage Museum to a standard that sees any assets in poor or very poor condition put right within 12 months. Regular audits are carried out to assess condition and performance on all buildings. Tenant surveys are also used.

The City Gallery, Bond Store, Cable Car Museum and Colonial Cottage Museum are all listed heritage buildings in our District Plan. All are also registered with the Historic Places Trust. We manage them in line with our Built Heritage Policy and in compliance with district plan requirements which aim to protect heritage features.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C102	Wellington Museums Trust funding	5,684	-	5,684
C666	NZ Portrait Gallery	75	-	75
Total for 2006/07		5,759	-	5,759
Total for 2007/08		6,128	-	6,128
Total for 2008/09		6,329	-	6,329

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures for The Wellington Museums Trust are detailed within the Council Controlled Organisations section of this plan.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (Downtown)	25%
General rate	75%
Total	100%

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)
Project description		
CX500	Art Gallery	1,332
Total for 2006/07		1,332
Total for 2007/08		-
Total for 2008/09		-

5.4.2 ARTS PARTNERSHIPS

WHAT WE DO

The Wellington Arts Centre is unique, it brings together theatre groups, TV producers, fashion designers, the Wellington Fringe Festival, arts consultants, dance organisations, community classes, and dozens of the city's hottest emerging artists, in one location that fosters artistic exploration and collaboration. After only a year of operation, it's already become the nucleus of Wellington's creative life. We worked closely with Wellington's arts communities during the establishment of the Arts Centre, and we're providing ongoing support. We had planned to separate it off from other Council activities, handing it over to a community trust to fund and manage. But we've reconsidered: creativity is so integral to Wellington's way of life, and to our role in the city, that we're considering the establishment of a new Arts Wellington unit within the Council, to foster the Arts Centre's future development and manage other community arts initiatives.

Under this activity we also provide funding and support for other iconic arts organisations and events that contribute to the city's cultural life. The New Zealand Symphony Orchestra has a permanent home within the Wellington Convention Centre, giving it ready access to the centre's auditoriums as rehearsal and concert venues. We provide funding

(see 5.2.3) to the the Chapman Tripp Theatre Awards, the NGC Wellington Sinfonia, the NBR New Zealand Opera, Downstage Theatre, Circa Theatre, Bats Theatre, Taki Rua Theatre, and the Wellington Sculpture Trust. Over the next three years, the sculpture trust is working on several significant new additions to the city's public artworks, including a major new sculpture for the Kaiwharawhara/city gateway area.

Strengthening our partnerships with arts organisations is a key priority for the next three years.

WHY IT'S IMPORTANT

Our arts partnerships ensure Wellington retains its reputation as New Zealand's arts and culture capital by continuing to be home to top-class orchestras and dance, theatre and opera companies. This contributes to our goal of ensuring the city has an exceptional range of arts and cultural amenities and offers a full range of arts and entertainment events. The major arts organisations we support provide entertainment for residents and visitors alike, and contribute to the economy by bringing people to the city. The Arts Centre plays a key role in fostering the development of the city's emerging artists and entertainers. This activity contributes to the following community outcome: 'Wellington will be recognised as New Zealand's arts and cultural capital, encouraging visual and performing arts'.

HOW WE WILL MANAGE OUR ASSETS

The Wellington Arts Centre buildings are leased. A major upgrade was completed during 2004/05 to make the buildings suitable for occupation by artists and commercial tenants from the creative sector. No significant upgrades or renewals are planned in the foreseeable future.

The Wellington Convention Centre is managed under our Economic Development Strategy. There are no other assets associated with this activity.

Public artworks are managed under our Monuments and Sculptures Asset Management Plan 2005. See activity 1.5.2 Public Space and Centre Developments under our Urban Development strategy.

WHO SHOULD PAY	
User charges	0%
Other revenue	30%
Targeted rate	0%
General rate	70%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The occupancy of the Wellington Arts Centre (by art studios, tenancies and room hire).	2006/07	Art studios = 95%; tenancies = 95%; room hire = 60%
	2007/08	Art studios = 96%; tenancies = 96%; room hire = 63%
	2008/09	Art studios = 97%; tenancies = 97%; room hire = 66%
	2016/17	Art studios = 98%; tenancies = 98%; room hire = 70%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C422	New Zealand Symphony Orchestra subsidy	216	-	216
C580	St James Theatre Charitable Trust	155	-	155
C605	Wellington Arts Centre	974	(431)	543
C670	Public Art Fund	300	-	300
Total for 2006/07		1,645	(431)	1,214
Total for 2007/08		1,695	(450)	1,245
Total for 2008/09		1,764	(485)	1,279

Note: The St James Theatre Charitable Trust project covers interest costs on a grant which we provided in 2003/04 to support the costs of an upgrade to the Opera House flying system.

10-Year Financial Projections

Net operating expenditure (by strategy area, activity and project for 10 years)

Annual Plan Project		Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Cultural Wellbeing											
C373	Archives operations	1,431	1,468	1,521	1,566	1,604	1,640	1,672	1,675	1,668	1,701
5.1.1	Provider – City Archives	1,431	1,468	1,521	1,566	1,604	1,640	1,672	1,675	1,668	1,701
C665	Te Ara o Nga Tupuna – Maori heritage trails	4	4	-	-	-	-	-	-	-	-
5.1.2	Provider – Promotion of heritage landmarks	4	4	-	-	-	-	-	-	-	-
C020	Civic Square marketing and events contract	110	113	117	121	124	127	130	132	135	138
C130E	Community events programme	866	871	906	930	954	979	999	1,013	1,028	1,051
C587	Citizens Day/Mayoral Day	20	21	21	22	22	23	23	24	24	25
5.2.1	Funder and provider – Arts and cultural festivals	996	1,005	1,044	1,073	1,100	1,129	1,152	1,169	1,187	1,214
C423	New Zealand International Festival of the Arts	750	774	798	821	842	862	881	898	914	929
5.2.2	Funder – The NZ International Arts Festival	750	774	798	821	842	862	881	898	914	929
C661	Cultural grants pool	667	688	710	730	748	766	783	798	812	826
5.2.3	Funder – Cultural grants	667	688	710	730	748	766	783	798	812	826
C101A	Wellington Convention Centre venues subsidy	200	206	213	219	224	230	235	239	244	248
C130K	Community arts programme	138	143	150	155	159	163	167	170	173	178
5.3.1	Funder – Access and support for community arts	338	349	363	374	383	393	402	409	417	426

Annual Plan Project		Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
C102	Wellington Museums Trust funding	5,684	6,037	6,235	6,418	6,590	6,767	6,924	7,069	7,211	7,346
C666	NZ Portrait Gallery	75	91	94	96	99	101	103	105	107	109
5.4.1	Funder – City galleries and museums	5,759	6,128	6,329	6,514	6,689	6,868	7,027	7,174	7,318	7,455
C422	New Zealand Symphony Orchestra subsidy	216	223	230	236	242	248	254	259	263	268
C580	St James Theatre Charitable Trust	155	160	165	170	174	178	182	186	-	-
C605	Wellington Arts Centre	543	552	565	534	545	563	575	584	598	610
C670	Public Art Fund	300	310	319	328	337	345	352	359	365	372
5.4.2	Facilitator – Arts partnerships	1,214	1,245	1,279	1,268	1,298	1,334	1,363	1,388	1,226	1,250
	Total Cultural Wellbeing	11,159	11,661	12,044	12,346	12,664	12,992	13,280	13,511	13,542	13,801

Net capital expenditure (by strategy area, activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Cultural Wellbeing										
CX497 Maori Heritage Trail	68	70	-	-	-	-	-	-	-	-
5.1.2 Provider – Promotion of heritage landmarks	68	70	-	-	-	-	-	-	-	-
CX458 Art installation	25	26	27	27	28	29	29	30	30	31
5.3.1 Funder – Access and support for community arts	25	26	27	27	28	29	29	30	30	31
CX500 City Gallery Extension	1,332	-	-	-	-	-	-	-	-	-
5.4.1 Funder – City galleries and museums	1,332	-	-	-	-	-	-	-	-	-
Total Cultural Wellbeing	1,425	96	27	27	28	29	29	30	30	31

Summary Table

CULTURAL DEVELOPMENT – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

5.1 COUNCIL OUTCOMES

Stronger Sense of Place – Wellington will have a strong local identity that celebrates and protects its sense of place, capital-city status, distinctive landform and landmarks, defining features, history, heritage buildings, places and spaces.

COUNCIL OUTCOME INDICATOR

- resident perceptions that Wellington's local identity (sense of place) is appropriately valued and protected.

5.1.1 CITY ARCHIVES

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we operate the Wellington City Archives, which holds information about the city's history and development, including documents, maps, photographs and building plans. The collection includes records from the Council and its predecessors, and from other companies and organisations that have shaped the district. 	1. The percentage of archives information requests that are completed within agreed (with the client) time-frames.	2006/07	98%
		2007/08	98%
		2008/09	98%
		2016/17	98%
	2. The number of items added to the Archives database each year (and are therefore accessible on-line to the public).	2006/07	at least 33,000 additional items
		2007/08	at least 33,000 additional items
		2008/09	at least 33,000 additional items
		2016/17	at least 33,000 additional items.

5.1.2 HERITAGE LANDMARKS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we manage Te Ara o Nga Tupuna – the Maori Heritage Trail, which signposts sites of importance to Wellington's history and Maori culture. 	The number of cultural heritage sites added to the Maori Heritage Trail – Te Ara o Nga Tupuna.	2006/07	3 additional sites
		2007/08	4 additional sites (Note – This project will be completed in 2007/08, further measures will be developed following this work).

5.2 COUNCIL OUTCOMES

More Eventful – Wellington will be recognised as the arts and culture capital, and known for its exciting entertainment scene and full calendar of events, festivals, exhibitions and concerts.

COUNCIL OUTCOME INDICATOR

- number of events held (venues include: the Westpac Stadium, the Westpac St James Theatre, the Opera House, Wellington Convention Centre, the City Gallery, the Queens Wharf Events Centre, Te Papa and Capital E.) Note: an “event” is defined as more than 300 people, and each event is counted once regardless of the number of days/nights held
- number of weekends when at least one “cornerstone” cultural or arts event is held in the city (see – Events Strategy for definition).
- new Zealander and Wellingtonian perceptions that ‘Wellington is the arts capital of New Zealand’
- new Zealander and Wellingtonian perceptions that ‘Wellington is the events capital of New Zealand’
- number of national arts organisations, professional and amateur theatre groups based Wellington.

5.2.1. ARTS AND CULTURAL FESTIVALS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • each year, under this activity, we support well over 100 events, including cultural celebrations, arts festivals, shows and sporting events. 	1. Civic Square events – the number of free events held at the Civic Square and the estimated attendance.	2006/07	110 events / 130,000 estimated attendance
		2007/08	110 events / 135,000 estimated attendance
		2008/09	110 events / 140,000 estimated attendance
		2016/17	120 events / 150,000 estimated attendance.
	2. Community festivals and events – the number of community festivals and events supported by WCC and the estimated attendance.	2006/07	80 events / 600,000 estimated attendance
		2007/08	80 events / 600,000 estimated attendance
		2008/09	80 events / 600,000 estimated attendance
		2016/17	80 events / 600,000 estimated attendance.
	3. Resident satisfaction with WCC associated events and festivals.	2006/07	90%
		2007/08	90%
		2008/09	90%
		2016/17	90%

5.2.2 THE NEW ZEALAND INTERNATIONAL ARTS FESTIVAL

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we provide funding to the New Zealand International Arts Festival. 	1. The total number of tickets sold for the Festival and total number sold to people outside the Wellington region.	2006/07	there is no NZ International Arts Festival in 2007
		2007/08	30% of festival tickets are sold to outside the Wellington region (a target for total tickets sold is not appropriate given the unpredictable nature of ticket sales)
		2008/09	there is no NZ International Arts Festival in 2009
		2016/17	30% of festival tickets are sold to outside the Wellington region (a target for total tickets sold is not appropriate given the unpredictable nature of ticket sales).
	2. The estimated economic contribution the Festival brings to the Wellington city.	2006/07	there is no NZ International Arts Festival in 2007
		2007/08	at least \$12 million
		2008/09	there is no NZ International Arts Festival in 2009
		2016/17	at least \$12 million.

5.2.3 CULTURAL GRANTS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we provide cultural grants to support community festivals and events, arts and culture exhibitions, and other arts projects and organisations. All projects must be community-based, aimed at involving at least 1000 people, and meet other criteria. 	Total number of grant applicants	2006/07	to distribute cultural grants pool budget in accordance with eligibility criteria.
	Total number of applicants receiving grants	2007/08	
	Total budget allocated to grants	2008/09	
	(Note – the above measures reflect monitoring capacity and therefore do not have detailed performance targets).	2016/17	

5.3 COUNCIL OUTCOMES

More Inclusive – Wellington will celebrate its bicultural heritage and growing ethnic, religious and social diversity, and be tolerant, welcoming and inclusive of people's differences to create a sense of belonging, shared understanding and identity.

COUNCIL OUTCOME INDICATOR

- New Zealander and Wellingtonian perceptions that 'Wellington has a culturally rich and diverse arts scene'.

5.3.1. ACCESS AND SUPPORT FOR COMMUNITY ARTS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we support a wide range of community arts organisations, both by providing advice and subsidised access to the top-class venues at the Wellington Convention Centre • also under this activity, our community arts programme encourages public involvement in the arts (by co-ordinating events such as Artsplash, the Secondary Schools Arts Exhibition, and the Children's Film Festival) and enhances the urban environment by co-ordinating the creation of murals and other public artworks (for example, through the Drive by Art initiative). 	1. The number of community groups that access the Wellington Convention Centre with assistance from the venues subsidy, and the number of events held.	2006/07 2007/08 2008/09 2016/17	34 groups / 38 events 34 groups / 38 events 34 groups / 38 events 35 groups / 40 events
	2. The proportion of budget spent to provide groups with subsidised access to the Wellington Convention Centre (Wellington Convention Centre venues subsidy budget).	2006/07 2007/08 2008/09 2016/17	Total budget is spent Total budget is spent Total budget is spent Total budget is spent
	3. The number of new Council supported artworks installed in public spaces. The key categories of public art are defined as: major stand-alone public art (e.g. sculptures or monuments); the integration of public art design into our urban and suburban environment; community public art, (e.g. public murals and aerosol art); temporary public art works.	2006/07 2007/08 2008/09 2016/17	The type and number of artworks supported can vary from year to year, therefore a target is not appropriate. Our target is to support as many worthwhile projects as possible throughout the stated categories making best use of the allocated budget.

5.4 COUNCIL OUTCOMES

More Actively Engaged – Wellington will encourage greater engagement and participation by offering an exceptional range of arts and cultural amenities that cater to all tastes as well as a high quality environment that fosters a vibrant city life.

COUNCIL OUTCOME INDICATOR

- number of businesses and employees engaged in the arts and cultural sector (sector defined by Statistics NZ)
- resident frequency of engagement in cultural and arts activities (activities defined by Statistics NZ).

5.4.1 CITY GALLERIES AND MUSEUMS

LEVEL OF SERVICE	PERFORMANCE MEASURE
<ul style="list-style-type: none"> • we support the Wellington Museums Trust, which operates the Museum of Wellington – City and Sea, the City Gallery, Capital E, the Wellington Cable Car Museum, the Colonial Cottage Museum, and the Plimmer’s Ark conservation project. 	Performance measures for The Wellington Museums Trust are detailed within the Council Controlled Organisations section in volume one.

5.4.2 ARTS PARTNERSHIPS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide the Wellington Arts Centre, which accommodates emerging artists and creative sector organisations in one location that fosters artistic exploration and collaboration • we also provide funding and support for other iconic arts organisations and events that contribute to the city’s cultural life, including The New Zealand Symphony Orchestra, the Chapman Tripp Theatre Awards, the NGC Wellington Sinfonia, the NBR New Zealand Opera, Downstage Theatre, Circa Theatre, Bats Theatre, Taki Rua Theatre, and the Wellington Sculpture Trust. 	The occupancy of the Wellington Arts Centre (by art studios, tenancies and room hire).	<p>2006/07</p> <p>2007/08</p> <p>2008/09</p> <p>2016/17</p>	<p>Art studios = 95%; tenancies = 95%; room hire = 60%</p> <p>Art studios = 96%; tenancies = 96%; room hire = 63%</p> <p>Art studios = 97%; tenancies = 97%; room hire = 66%</p> <p>Art studios = 98%; tenancies = 98%; room hire = 70%</p>

STRATEGY AREA 6

SOCIAL AND RECREATION



BUILDING STRONG, SAFE HEALTHY COMMUNITIES FOR A BETTER QUALITY OF LIFE

We aim to promote social well-being by ensuring a strong social infrastructure and a high level of social cohesion.

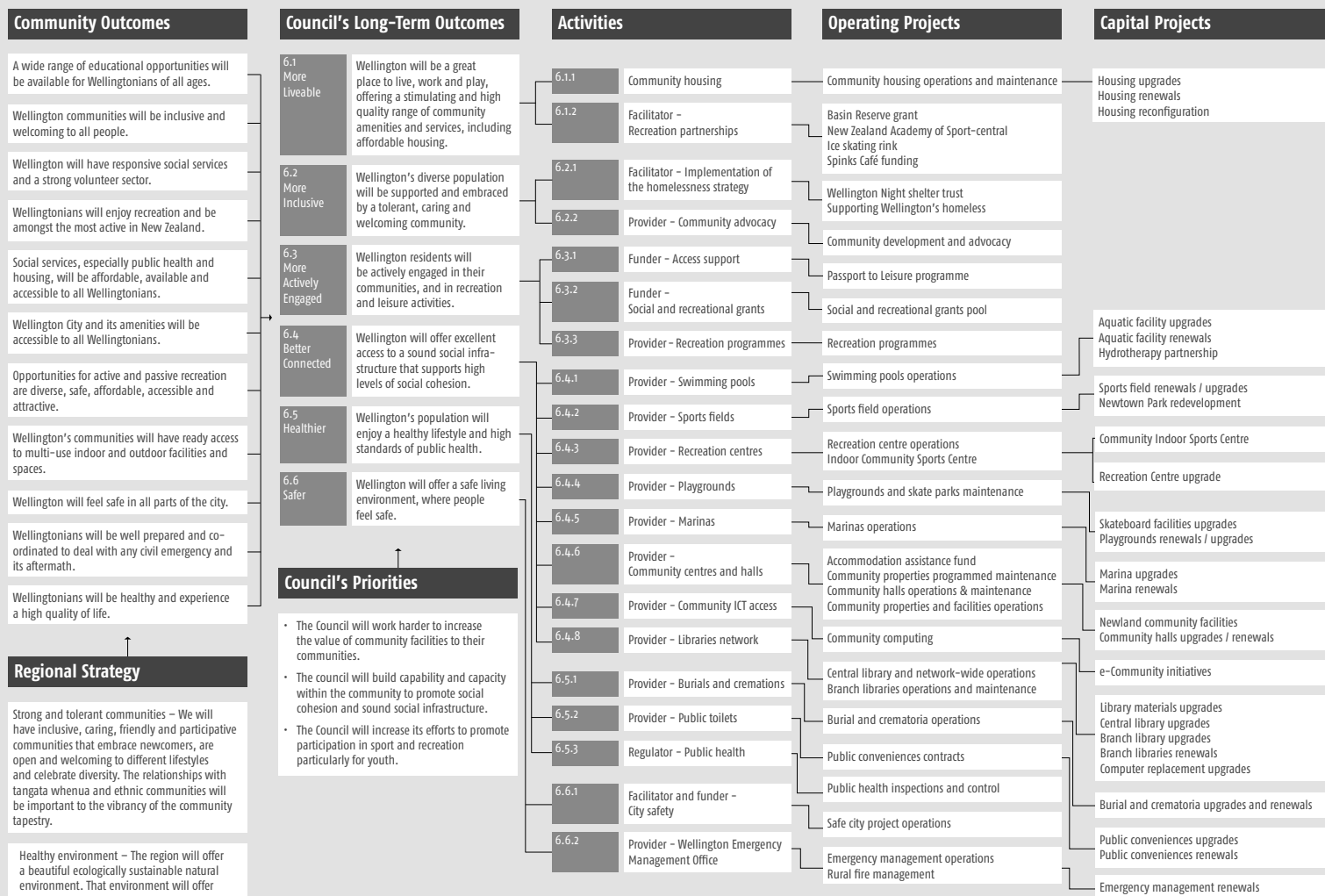
We encourage healthy lifestyles, protect public safety, and provide a wide range of recreation opportunities that add to a high quality of life.



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STRATEGY TREE – SOCIAL AND RECREATION



Introduction

A successful city can be measured by the well-being of its people and the strength of its communities.

When individuals are safe and healthy, and communities are strong, people enjoy what a city has to offer – its environment, and the social, recreational, business and work opportunities it provides.

For communities to be strong, and for people to enjoy better quality of life, several things have to come together. The city has to provide infrastructure and services to meet basic needs and ensure residents can participate and enjoy themselves. Steps have to be taken to protect public safety. And people have to be tolerant and caring.

So far, Wellington is doing well. Our life expectancy is above the national average. Most of us feel safe in the city. The vast majority of us rate our quality of life as good or extremely good. We welcome diversity and feel a strong sense of community with those around us.

But we do face challenges. Our population is growing and ageing. We are becoming more culturally diverse. And growth is occurring in different ways – the spread of suburbs in northern areas of the city, and increasing intensification of development in the central city and inner suburbs. All of these developments are likely to challenge our sense of community, and place increasing pressure on the services and facilities that underpin that community spirit.

KEY FACTS

- percentage drop in the number of crimes in Wellington city from 2002/03 fiscal year to 2004/05: 11.49%
- percentage of Wellington's rental housing provided by the Council: 11.4%
- number of users of Council-funded recreation facilities (2004/05): 1,518,376.



OUR LONG-TERM OUTCOMES

Our overall goal is to build strong, safe and healthy communities for a better quality of life. This will mean encouraging high levels of involvement and participation in community activities, and providing facilities, opportunities and events that bring people together. It will also mean taking steps to promote healthy lifestyles and protect people from risks to their health and safety. And it will mean taking action to help those in need.

Over the next 10 years, we aspire to the following outcomes:

6.1 MORE LIVEABLE:

WELLINGTON WILL BE A GREAT PLACE TO LIVE, WORK AND PLAY, OFFERING A STIMULATING AND HIGH-QUALITY RANGE OF COMMUNITY AMENITIES AND SERVICES, INCLUDING AFFORDABLE HOUSING.

Wellington will be a safe city that offers residents high-quality choices about where and how they live, work and play. Providing wide-ranging work and lifestyle options for increasingly diverse communities will be important if the city is to attract and retain an innovative and dynamic population that will deliver the city's desire for smart growth. Making the city more liveable will mean:

- providing sustainable community facilities and services appropriate to the needs of Wellington residents and visitors
- ensuring there is adequate provision of affordable housing for those on low incomes or for those with special needs.

6.2 MORE INCLUSIVE:

WELLINGTON'S DIVERSE POPULATION WILL BE SUPPORTED AND EMBRACED BY A TOLERANT, CARING AND WELCOMING COMMUNITY.

Wellington's population is constantly changing – it is ageing, and growing more ethnically diverse through immigration. It is important that residents are supported to ensure they develop potential and have access to housing, employment and community activity. This mitigates the risk of social exclusion, which leads to disenfranchised individuals who may become isolated. All groups in society need to be acknowledged and celebrated to ensure that Wellington's sense of community, tolerance and diversity continue to be a feature of its sense of place.

Making Wellington a more inclusive city will mean supporting expressions of diversity and addressing barriers to participation by people at risk of social exclusion.

6.3 MORE ACTIVELY ENGAGED:

WELLINGTON RESIDENTS WILL BE ACTIVELY ENGAGED IN THEIR COMMUNITIES, AND IN RECREATION AND LEISURE ACTIVITIES.

Strong, cohesive communities are inclusive, resilient and safe. They tend to have high levels of participation, including volunteering. Participation and access supports individuals' efforts to develop potential, contribute to society and obtain employment. To maximise engagement within the community, barriers to participation must be addressed, and appropriate services and programmes provided. Making Wellington a more actively engaged city will mean:

- developing greater participation and involvement through closer working relationships with community organisations such as sports clubs, ethnic and cultural groups, and service providers
- developing community by engaging with people and communities to respond to social and economic issues
- working with clubs and groups to promote participation of youth
- providing information and support to community groups through grants and other assistance.

6.4 BETTER CONNECTED:

WELLINGTON WILL OFFER EXCELLENT ACCESS TO A SOUND SOCIAL INFRASTRUCTURE THAT SUPPORTS HIGH LEVELS OF SOCIAL COHESION.

Wellington will have a broad range of community services, and facilities that are geographically accessible for people. That provision ensures that there are opportunities to encourage people to develop to their full potential, support a strong sense of community and build social cohesion. Wellington will have strong community networks, working in partnership, to bring about a high level of cohesion and integration. Access to services, resources, information and recreational facilities is essential to a successful city. Being better connected also includes having access to information technology. Making the city more connected at a community level will mean:

- increasing information flow, with active communication of relevant and appropriate information that supports the achievement of Council and community objectives
- continuing and enhancing provision of community resources and public services for people of all ages and abilities, including community centres and halls, libraries, grants, programmes and advice

- working with communities to build capacity and capability
- encouraging community partnerships.

6.5 HEALTHIER:

WELLINGTON'S POPULATION WILL ENJOY A HEALTHY LIFESTYLE AND HIGH STANDARDS OF PUBLIC HEALTH.

As the city's biggest provider of recreation facilities, the Council aims to promote healthy lifestyles and build strong communities. It provides recreation programmes along with opportunities for passive recreation in parks and on the waterfront to increase overall well-being. Changing demographics mean an increased focus on the implications of an ageing population and the consequent changes in demand for recreation programmes and services to support a healthy lifestyle. The Wellington population must continue to have confidence in the Council's role in maintaining standards that contribute to public health. Making Wellington a healthier city will mean:

- promoting recreation programmes
- continuing and enhancing provision of recreation facilities and programmes, including swimming pools, recreation centres, playgrounds and sports fields
- promoting high standards of public health through appropriate regulations, advocacy and support (including the regulation of food premises, liquor licensing, managing the city's burials and cremations).

6.6 SAFER:

WELLINGTON WILL OFFER A SAFE LIVING ENVIRONMENT, WHERE PEOPLE FEEL SAFE.

Public confidence in the safety of the city's streets and suburbs is a top priority for all cities. Wellington enjoys a reputation as a safe city with a vibrant inner city. To be an attractive destination for immigrants and visitors and to offer a high quality of life to residents it is critical that that reputation is maintained or enhanced. In addition to initiatives designed to promote safety in the city, safety will be enhanced through initiatives and programmes that act to support a vibrant city where people participate in their communities and activities. Safety is also enhanced when people feel proud of their community and have a strong sense of belonging.

As a city built on an earthquake fault line, and with an extensive coastline potentially at risk of violent storms or tsunamis, Wellington must maintain a high level of preparedness for natural and other hazards.

Road safety and safety design principles – noted in the Transport and Urban Development strategies – also contribute to making Wellington a safer place.

Making Wellington a safer city will mean:

- promoting public safety
- supporting crime prevention programmes such as Walkwise, CCTV
- mitigating the effects of potential natural and technological hazards through Wellington Emergency Management Office
- advocacy with partners to increase police numbers.

HOW WE'LL MEASURE OUR PROGRESS TOWARDS THESE OUTCOMES

To assess whether Wellington is becoming **more liveable**, we plan to survey residents to find out whether they think the city offers a range of recreation activities, and to find out how they feel about their overall quality of life. We also plan to measure trends in local and central government housing provision as a proportion of all rented housing units in the city.

To assess whether Wellington is becoming **more inclusive**, we plan to survey residents to find out whether they think cultural diversity makes the city a better place to live.

To assess whether Wellingtonians are becoming **more actively engaged**, we will monitor trends in participation in sports clubs and use of Council community and recreation facilities. We will also survey residents to find out what barriers they regard as restricting their participation in recreation activities.

To assess whether Wellington is becoming **better connected**, we will survey residents to find out whether they feel a sense of community with others in their local neighbourhood.

To assess whether Wellington's population is becoming **healthier**, we will monitor trends: in social deprivation (based on the proportion of residents living in each decile); residents' frequency of physical activity; residents' life expectancy; and incidence of the most prevalent food-borne and water-borne diseases.

To assess whether Wellington is becoming **safer**, we will monitor crime rates in the city, and we will survey residents to find out their views on the safety of the central city and suburban areas, and to find out how prepared they are for a civil emergency.

OUR THREE-YEAR PRIORITIES

For the period 2006–09, we have identified the following three priorities for our social and recreation work. These priorities are important stepping stones towards our long-term goals.

- we will work harder to increase the value of community facilities to their communities
- we will build capability and capacity within the community to promote social cohesion and sound social infrastructure
- we will increase our efforts to promote participation in sport and recreation, particularly for youth.

HOW WE PLAN TO ACHIEVE THESE PRIORITIES

We provide a wide range of services and facilities that promote stronger communities, protect public health and safety, and support the high quality of life Wellingtonians enjoy.

These include:

- sport and recreation facilities such as swimming pools, sports fields, recreation centres and marinas
- recreation programmes and events
- community halls and community centres

- libraries
- playgrounds
- social housing, and funding of projects to help homeless people
- city safety initiatives
- support for 'community computing' initiatives
- funding and support for community groups
- regulation of food outlets to protect public health and safety
- the Emergency Management Office
- public toilets
- cemeteries.

Over the next three years, we plan to develop a new indoor community sports centre (see 6.4.3 Recreation Centres). We plan to continue to support Project Margin, which is helping homeless people with health and accommodation needs. We plan to step up our provision of computer/internet access for people who otherwise would not have access to information technology. And we will review our network of community facilities to ensure they are meeting people's needs.

Detailed information about our proposed activities is provided on the following pages.

SIGNIFICANT NEGATIVE EFFECTS

We do not anticipate any significant negative effects from our social and recreation activities.

Our Social and Recreation Activities

Over the next few pages, we provide detailed information about our social and recreation activities, what they cost, who we think should pay, and how we'll measure our performance.

6.1.1 COMMUNITY HOUSING

WHAT WE DO

We own more than 2300 housing units, which we currently rent to low-income people whose housing needs are not met by other housing providers. We allocate these homes according to need. All applicants for housing assistance are assessed in line with the Council's Housing Policy. To be eligible, applicants must have modest incomes and assets, their current housing must be inadequate for their needs, and they must be in one of the following priority groups: the fit elderly, refugees, people with a physical or psychiatric disability, people with multiple disadvantages, households who pay more than half of their income as rent, migrants, and people with physical disabilities. Rents are set at 70 percent of market rates.

In 2006/07 we intend to alter our policy to allow 5 percent of our properties to be housed by people outside current criteria at market rentals. While this will result in a reduction in the number of properties available for social housing it is expected to result in more working people living in the flats – adding to the diversity in the mix of tenants. The change is expected to result in an increase in revenue to the Council of \$330,000 per annum.

Over the next three years, we will continue to work toward reconfiguring our housing stock to meet increasing demand for one- and two-bedroom units. We are also planning several maintenance/upgrade projects on our housing units. See 'How we will manage our assets' below.

WHY IT'S IMPORTANT

Shelter is a basic human need. By providing community housing, we ensure this need is met. This service also builds social cohesion, helps people to access the opportunities the city has to offer, and contributes to Wellington's reputation as a close, caring community. This activity contributes to the following community outcome: "Social services, especially public health and housing, will be affordable, available and accessible to all Wellingtonians".

HOW WE WILL MANAGE OUR ASSETS

Of the 2300+ housing units, just over 100 are stand-alone houses. The remainder of the housing units are in estates, ranging from four-unit dwellings to large apartment complexes. Units range in size from bedsits to six-bedroom properties.

Our housing units are managed under our housing asset management plan, which sets out targets for asset condition, performance and levels of service. We aim to comply with all statutory requirements at all times. We maintain the housing units to a standard that sees all hazards put right within 24 hours and all assets in poor or very poor condition put right within 12 months. Condition assessments are carried out three-yearly and decisions made about upgrades, renewals and replacements as needed. We also gather information about properties through tenant surveys and complaints.

Over the next three years, our budget for capital expenditure renewals is increasing as a response to condition assessments which identified those assets in poor or very poor condition that need to be addressed. In addition, we are planning upgrade work to drainage on several properties to deal with dampness problems and reduce long-term maintenance costs. We are planning to build new fences and gates, and install new security lights, at several properties to reduce vandalism and increase tenants' security. We are also planning to build additional footpaths and car parks in several properties. We have a long-term

programme to install shower units in 300 properties a year, with priority given to people with restricted mobility and families with small children. We also plan to upgrade shower facilities at several properties.

We also plan several maintenance projects, including: interior painting of 200 units; vinyl floor replacement in 350 units; and minor kitchen upgrades in some units.

We manage one housing unit with heritage value. This housing unit is managed according to our Built Heritage Policy and is also protected by Historic Places Trust classification and District Plan listing.

WHO SHOULD PAY	
User charges	70%
Other revenue	0%
Targeted rate	0%
General rate	30%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of applicants that are housed during the year (by target group).	2006/07	67%
	2007/08	68%
	2008/09	69%
	2015/16	70%
2. The average waiting time for applicants who are housed during the year (by target group).	2006/07	80 days
	2007/08	80 days
	2008/09	80 days
	2015/16	80 days
3. WCC housing tenants' overall satisfaction with services and facilities.	2006/07	65%
	2007/08	67%
	2008/09	69%
	2015/16	75%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C125	Housing operations and maintenance	19,400	(15,749)	3,651
Total for 2006/07		19,400	(15,749)	3,651
Total for 2007/08		20,171	(16,253)	3,918
Total for 2008/09		21,081	(16,757)	4,324

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX370	Housing upgrades	800
CX371	Housing renewals	3,386
Total for 2006/07		4,186
Total for 2007/08		3,239
Total for 2008/09		3,598

Shelter is a basic human need.
By providing community housing,
we ensure this need is met.

6.1.2 RECREATION PARTNERSHIPS

WHAT WE DO

Under this activity, we work in partnership with others to add to the range of recreation experiences Wellington offers. We're supporting a proposal to establish an international-size ice skating rink and ten-pin bowling centre in the upper car park at Te Whaea: National Dance and Drama Centre, and have offered support in the redevelopment of the historic Spinks Cottage in Dixon Street as a youth café.

In addition, we provide ongoing funding to the Basin Reserve Trust to help ensure the iconic sports ground remains New Zealand's premier test cricket venue.

We will also be extending our support for New Zealand Academy of Sport – Central. Located at the University of Otago campus at Westpac Stadium. The Academy provides opportunities for high performance sportspeople and offers important development programmes.

WHY IT'S IMPORTANT

Access to recreation opportunities is important for people's health and well-being. Recreation and sport activities also bring people together, strengthening social cohesion. And, by offering a wide range of facilities, the city becomes a more appealing place for people to live. This activity contributes to the following community outcome: "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C008	Basin Reserve grant	443	-	443
C384	NZ Academy of Sport – Central	72	-	72
C632	Ice skating rink	70	-	70
C642	Spinks Café funding	190	-	190
Total for 2006/07		775	-	775
Total for 2007/08		635	-	635
Total for 2008/09		663	-	663

HOW WE WILL MEASURE OUR PERFORMANCE

We will monitor achievement in this area by reporting on the progress of each of our recreation partnerships under this activity.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%
General rate	0%
Total	100%

6.2.1 IMPLEMENTATION OF THE HOMELESSNESS STRATEGY

WHAT WE DO

Helping homeless people to meet their accommodation, health and other needs is a complex task, requiring input from the Council, central government and a variety of community agencies. As well as providing community housing (activity 6.1.1) and public conveniences (activity 6.5.2), we work with other organisations to advocate for and assist homeless people.

For 2006/07 and the following two years, we will continue our support for Project Margin. The Downtown Community Ministry administers this project, in which two outreach workers are employed to help meet the needs of homeless people. The initiative has proved highly successful, helping a significant number of people to either find homes or make their accommodation more secure. It is proposed to fund the project on a three-yearly basis.

In addition, we are providing social grants to other organisations that work with and assist the homeless (see activity 6.3.2).

WHY IT'S IMPORTANT

Homeless people generally have complex health and other needs. By providing assistance, we help to raise the health and well-being of homeless people, and take steps towards our goal of ensuring that the city's diverse population is supported and embraced by a caring

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C637	Support for Wellington homeless	130	-	130
Total for 2006/07		130	-	130
Total for 2007/08		134	-	134
Total for 2008/09		138	-	138

community. This activity contributes to the following community outcomes: "Wellington communities will be inclusive and welcoming to all people", and "Wellington will have responsive social services and a strong volunteer sector".

HOW WE WILL MEASURE OUR PERFORMANCE

We work with Wellington's homeless to help meet their accommodation, health and other needs. We also work closely with central government and other agencies to progress the needs of homeless people. We will monitor achievement in this area by reporting on our work with homeless people, central government and other agencies.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

6.2.2 COMMUNITY ADVOCACY

WHAT WE DO

Our City Communities team aims to strengthen and support communities to be innovative and enterprising by valuing and celebrating diversity. The team provide information, advice and advocacy services to a wide range of people and community groups. This is done on both a geographic and a demographic basis. We also publish a directory of community organisations, and support community forums through which people contribute to civic life.

The programme for the coming three years includes:

Accessible Wellington: our programme that seeks to promote a wider consciousness about the lives of people with disabilities and reduce the every day obstacles that are put in their way. This will include implementation of the Mobility Parking Policy, providing information through “Accessible Maps” and “Accessible Tourism”, continuing our support of the TSB mobility scooters, collaborating with our Disability Reference Group to ensure our urban design and infrastructural works are carried out in ways that don’t create barriers, and hosting the Disability Forum.

Youth development: we want our young people to be actively engage in city life. We’ll be continuing our annual youth forum and Youth Council so that their voices can be heard. We’ll also continue to target some of our events towards the youth audience and take steps to make sure they can access the myriad of recreational opportunities that the city offers. Through one of our recreational partnerships we are helping to establish a youth café in the historic Spinks Cottage.

Positive ageing: we’ll continue to implement our Older Person’s Policy which aims to ensure the city’s services and amenities meet the needs of older people.

Ethnic and Pacific Island support: we have been building our relationships with the city’s various ethnic and Pacific Island communities over recent years. We’ll be looking to strengthen these in the coming years through our regular forums and advisory group. We’ll also be continuing our interpreting service network and developing a support plan, including a local settlement support group, for new settlers.

Strengthening families: we maintain a position as part of the Ministry of Social Development strengthening families programme. The coordinator will be leading training on the programme and is an important link to other agencies that are working on the programme.

For information on how we plan to develop opportunities for Maori to contribute to our decision-making processes see 7.2.1 Mana Whenua Partnerships and Wider Maori Community.

WHY IT’S IMPORTANT

This activity supports a wide range of groups and initiatives, each of which builds social cohesion, allow people to access opportunities, and contributes to overall social well-being. It contributes to many community outcomes, in particular: “Wellington’s communities being inclusive and welcoming to all people” and to the “city having strong social services and a strong volunteer sector”.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%
General rate	0%

Total	100%
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HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of community forums held during the year, and the estimated attendance.	2006/07	6 forums / 700 attendance
	2007/08	6 forum / 725 attendance
	2008/09	6 forums / 750 attendance
	2015/16	8 forums / 850 attendance
2. The percentage of residents who are satisfied with services and resources provided by WCC to encourage strong and thriving communities.	2006/07	74%
	2007/08	76%
	2008/09	78%
	2015/16	80%
3. Community group satisfaction with services and resources provided by WCC/ City Communities (groups include – ethnic, youth, Maori, Pacific, disabled, elder, etc.)	2006/07	70% satisfaction
	2007/08	72% satisfaction
	2008/09	74% satisfaction
	2015/16	80% satisfaction

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C130G	Community advice and information	1,857	-	1,857
C640	Older persons' policy implementation	79	-	79
Total for 2006/07		1,936	-	1,936
Total for 2007/08		2,093	-	2,093
Total for 2008/09		2,179	-	2,179

6.3.1 ACCESS SUPPORT

WHAT WE DO

Through the Passport to Leisure programme, we provide community services cardholders with discounted access to recreation centres, swimming pools, libraries, and recreation programmes. Cardholders also get discounts at some non-Council facilities such as cinemas, theatres and video stores.

WHY IT'S IMPORTANT

Our recreation facilities and libraries provide a wide range of health and well-being benefits to the people who use them. We do not believe these benefits should be denied to people who cannot afford them. By reducing cost barriers, this activity encourages healthy lifestyles. It also enhances social cohesion by encouraging use of community facilities and ensuring people are not unfairly excluded. Funding the Passport to Leisure programme primarily contributes to the following community outcome: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive"

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of Passport to Leisure users who have participated in WCC recreation facilities and programmes.	2006/07	50,000
	2007/08	55,000
	2008/09	60,000
	2015/16	65,000
2. The percentage of Community Services cardholders who have participated in WCC recreation facilities and programmes.	2006/07	20%
	2007/08	30%
	2008/09	30%
	2015/16	40%

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C419	Passport to Leisure programme	74	-	74
Total for 2006/07		74	-	74
Total for 2007/08		76	-	76
Total for 2008/09		80	-	80

6.3.2 SOCIAL AND RECREATIONAL GRANTS

WHAT WE DO

These grants support a wide range of initiatives that support our social and recreational strategic objectives.

Social partnerships: Our social partnerships programme supports key organisations that we regard as strategic partners making important contributions to social well-being in the city. We propose to fund Catacombs drop-in venue, the Life Flight Trust, Wellington Free Ambulance, Volunteer Wellington and the Wellington Women's Refuge through this programme.

Social and recreational grants: These grants support community-based organisations that contribute to our social and recreational strategic goals. Grants are provided in several ways:

- longer-term funding is provided for organisations that contribute to our strategic objectives, for example by working with disadvantaged people, supporting youth programmes, encouraging participation in recreation activities, or making the city safer. These organisations are contracted to meet specific outcomes and objectives. We propose to fund Citizens Advice Bureaux which includes accommodation

space in the Central Library, the Community Accounts Mentoring Service, the Multicultural Service Centre, Wellington City Mission, Wellington Night Shelter Trust, Wellington Social Services Council, Wesley Wellington Mission, and Weav (Wellington Violence Intervention Programme) on three-year contracts, and Age Concern Wellington, Downtown Community Ministry, Mokai Kainga Maori Centre, Presbyterian Support, Wellington Activity Centre, Wellington Community Childcare Association, Wellington ESOL Home Tutor Service, Wellington Basketball, Wellington People's Centre, Wellington Senior Centre and Zeal on one-year contracts that are subject to review

- in addition, we provide one-off grants to support specific social or recreational projects or to meet specific needs. Most of these grants are allocated by our Grants Subcommittee and will be aimed at projects that support capacity-building, youth activities, safety, and participation in sports and recreation. Some funds have been earmarked for the Tawa district (to be distributed by the Tawa Community Board), helping individuals in need (to be distributed by the Wellington City Mission), and providing small grants to Wellington residents who are selected to represent New Zealand in international events.

WHY IT'S IMPORTANT

These grants support a wide range of initiatives, each bringing its own benefits to the city, such as encouraging healthy lifestyles, enhancing social cohesion, protecting people's health and safety, and ensuring people have access to basic needs. This activity contributes to overall social well-being.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Total number of grant applicants	2006/07	To distribute social and recreation grants pool budget in accordance with eligibility criteria.
Total number of applicants receiving grants	2007/08	
Total budget allocated to grants	2008/09	
(note – the above measures reflect monitoring capacity and therefore do not have detailed performance targets)	2015/16	

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C130A	General grants	521	-	521
C678	Social and recreational grants pool	1,758	-	1,758
Total for 2006/07		2,279	-	2,279
Total for 2007/08		2,350	-	2,350
Total for 2008/09		2,431	-	2,431

6.3.3 RECREATION PROGRAMMES

WHAT WE DO

We are involved in dozens of recreational, sport, fitness and leisure programmes across the city and throughout the year to: encourage people to get out and be more active, more often; and to help community organisations to realise their recreational objectives. Programmes include the Run Swim series, Stepping Out Month of Walking, Kids KIWITRI, Dance Your Socks Off festival and many other programmes that together attract tens of thousands of participants every year. People know about what's on in the city through the popular leisure guides such as the Feeling Great monthly brochures and the www.feelinggreat.co.nz website. Programmes are also targeted to those who find themselves disadvantaged, marginalised, or have identified barriers to participating.

WHY IT'S IMPORTANT

This activity encourages healthy lifestyles and enhances social cohesion by encouraging involvement in social activities. It primarily contributes to the outcome that "Wellingtonians will enjoy recreation and be amongst the most active in New Zealand".

WHO SHOULD PAY	
User charges	25%
Other revenue	0%
Targeted rate	0%
General rate	75%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of users of WCC recreation programmes (excluding programmes offered at recreation facilities).	2006/07	40,000
	2007/08	40,000
	2008/09	40,000
	2015/16	50,000
2. The number of WCC recreation programmes held during the year (excluding programmes offered at recreation facilities).	2006/07	70
	2007/08	70
	2008/09	70
	2015/16	80

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C130D	Recreation programmes	671	(171)	500
Total for 2006/07		671	(171)	500
Total for 2007/08		693	(176)	517
Total for 2008/09		726	(182)	544

6.4.1 SWIMMING POOLS

WHAT WE DO

The city's seven swimming pools (five indoor and two outdoor) provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills. Two of the pools – the Wellington Regional Aquatic Centre and the Freyberg Pool – provide fitness centres. The pools collectively attract more than 1.2 million visitors each year.

The Wellington Regional Aquatic Centre in Kilbirnie has started work on a major redevelopment involving a new leisure pool with water play areas, improvements to the learners' pool, a new café, extended car parking, and provision for hydrotherapy services. This work should be completed by mid-2007.

Redevelopment and extension of the Keith Spry Pool in Johnsonville is scheduled for 2008/09, to cater for growth in northern areas of the city. The addition of a hydroslide and water play features at the Karori Pool is scheduled for 2007/08. The Tawa Pool will be partially re-roofed in July 2006 during the pool's five-yearly maintenance closure.

From 2006/07, we will be reducing the operating hours at the pools on public holidays. Outside of public holidays, the opening hours and seasons across the network are expected to remain as they are for the foreseeable future.

WHY IT'S IMPORTANT

Provision of pools encourages healthy lifestyles and enhances social cohesion by encouraging people of all ages to engage in social, sporting and recreational activities. It also makes the city an appealing place to live, and – in the case of the Wellington Regional Aquatic Centre – attract visitors and raise the city's profile by providing facilities to host national and international events. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE MANAGE OUR ASSETS

The pools are managed under our Swimming Pools Asset Management Plan, which sets out targets for asset condition, performance and levels of service. We aim to comply with all statutory requirements at all times, and to maintain all pools in excellent or good condition. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys, suggestions and complaints. The pools were assessed in 2004 by an independent contractor, and a 15-year maintenance and renewal programme compiled. The Thorndon and Freyberg pools are listed in our

heritage building inventory and managed according to our Built Heritage Policy. This means that any significant alteration affecting the buildings' heritage qualities would require a resource consent.

WHO SHOULD PAY	
User charges	45%
Other revenue	0%
Targeted rate	0%
General rate	55%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of users of WCC swimming pools.	2006/07	1,250,000
	2007/08	1,450,000
	2008/09	1,500,000
	2015/16	1,500,000
2. The percentage of users who rate the quality of WCC swimming pools as good or very good.	2006/07	90%
	2007/08	92%
	2008/09	95%
	2015/16	95%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C034	Swimming pools operations	12,575	(5,060)	7,515
Total for 2006/07		12,575	(5,060)	7,515
Total for 2007/08		14,010	(5,612)	8,398
Total for 2008/09		14,189	(5,742)	8,447

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX055	Aquatic facility upgrades	2,479
CX056	Aquatic facility renewals	1,230
CX485	Hydrotherapy partnership	-
Total for 2006/07		3,709
Total for 2007/08		6,009
Total for 2008/09		4,018

6.4.2 SPORTS FIELDS

WHAT WE DO

Wellington's 46 sports grounds provide year-round opportunities for recreation and competitive sport for people of all ages. We manage and maintain a wide range of sports fields and their turf and artificial surfaces, as well as pavilions and grandstands. The fields are mainly used for cricket, softball, rugby, league, hockey, soccer and netball. Some of the facilities are also used for golf, athletics, American football, touch, croquet and ultimate sports, as well as for training. High-use facilities include the National Hockey Stadium, Rugby League Park, Newtown Park and Hataitai Park.

In the coming year, we plan to continue with our upgrade of Newtown Park – the home of Wellington soccer and athletics – to help it attract and retain key sporting events.

Major sports field redevelopment at Karori Park is scheduled for completion during 2006/07. Further work such as planting, car parking and access improvements will continue over the next few years.

WHY IT'S IMPORTANT

Provision of sports fields encourages healthy lifestyles and enhances social cohesion by encouraging people of all ages to engage in social and recreational activities. It also makes the city an appealing place to live, and – in the case of facilities such as Newtown Park, the National Hockey Stadium, and a redeveloped Karori Park – attract visitors and raise the city's profile by providing facilities to host national

and international events. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE MANAGE OUR ASSETS

The sports fields are managed under our Sports Fields Asset Management Plan, which sets out targets for asset condition, performance and levels of service. Grounds are allocated according to each sporting code's current and foreseeable needs, taking into account historical use and location of club facilities. Fields and associated assets such as lighting and drainage (and specialist facilities such as cricket nets and shot put circles) are maintained to a standard that meets the needs of the sporting code using it. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys and consultation with sports codes.

Sports field pavilions are managed under our Public Conveniences and Pavilions Asset Management Plan (see 6.5.2).

WHO SHOULD PAY	
User charges	10%
Other revenue	0%
Targeted rate	0%
General rate	90%
Total	100%

Wellington's 46 sports grounds provide year-round opportunities for recreation and competitive sport for people of all ages.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Utilisation rates of WCC outdoor sports fields – winter and summer.	2006/07	Winter = 68%; summer = 78%
	2007/08	Winter = 68%; summer = 78%
	2008/09	Winter = 68%; summer = 78%
	2015/16	Winter = 68%; summer = 78%
2. The percentage of users who rate the quality and maintenance of WCC outdoor sports fields as good or very good.	2006/07	80%
	2007/08	80%
	2008/09	80%
	2015/16	80%

WHAT WILL IT COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C562	Sports fields operations	2,950	(380)	2,570
Total for 2006/07		2,950	(380)	2,570
Total for 2007/08		3,228	(392)	2,836
Total for 2008/09		3,407	(404)	3,003

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX345	Sports fields renewals/upgrades	905
CX489	Newtown Park redevelopment	676
Total for 2006/07		1,581
Total for 2007/08		1,289
Total for 2008/09		631

6.4.3 RECREATION CENTRES

WHAT WE DO

Multi-purpose recreation centres attract more than 280,000 users each year in five suburbs: Karori, Newlands, Kilbirnie, Khandallah (Nairnville) and Tawa. They provide a range of recreation, sport and leisure opportunities. The Tawa and Newlands facilities are owned by local colleges and are leased by the Council for community use out of school hours.

One of our major commitments will be to build a 12 court indoor community sports centre. Over the past two years we've engaged with representatives from netball, basketball, volleyball and other sports on how to meet the growing demands in those sports. We believe the facility, which will be located at Cobham Drive park, will be fantastic for these sports and for schools that are expected to utilise it during the week.

The facility is estimated to cost \$40 million to construct.

The preliminary designs include 12 full size courts, meeting rooms, a reception area, car parking, kitchen, and an area for tournament control and administration. The centre will complement existing facilities in the city such as the Queens Wharf Events Centre and the other recreation centres.

The Events Centre will remain the city's main facility for major indoor sporting events. For this reason seating for only around 1000 spectators will be provided at the new centre. While the primary use of this site will be for recreation the facility would have the ability to host banquets of up to four thousand people.

The facility is expected to open in 2009.

WHY IT'S IMPORTANT

This activity encourages healthy lifestyles and enhances social cohesion by encouraging people of all ages to engage in social and recreational activities. It also makes the city an appealing place to live. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The recreation centres we own are managed under our Recreation Centres Asset Management Plan, which sets out targets for asset condition, performance and levels of service. We aim to comply with all statutory requirements at all times. We maintain the centres in good or fair condition. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys and complaints. The centres were assessed in 2004 by an independent contractor, and a 15-year maintenance and renewal programme was compiled.

WHO SHOULD PAY

User charges	25%
Other revenue	0%
Targeted rate	0%
General rate	75%

Total	100%
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Note: A targeted rate will be introduced to cover \$11 million of the capital cost of the new indoor community sports centre.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of users of WCC recreation centres.	2006/07	325,000
	2007/08	325,000
	2008/09	345,000
	2015/16	345,000
2. The percentage of users who rate the quality of WCC recreation centres as good or very good.	2006/07	85%
	2007/08	85%
	2008/09	88%
	2015/16	90%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C037	Recreation centre operations	2,496	(590)	1,906
C669	Indoor Community Sport Centre	253	-	253
Total for 2006/07		2,749	(590)	2,159
Total for 2007/08		3,247	(609)	2,638
Total for 2008/09		4,655	(628)	4,027

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX059	Recreation centre renewals	37
CX211	Recreation centre upgrades	13
CX499	Indoor Community Sport Centre	809
Total for 2006/07		859
Total for 2007/08		12,163
Total for 2008/09		25,512

6.4.4 PLAYGROUNDS

WHAT WE DO

We provide over 100 neighbourhood playgrounds and skate parks throughout the city, giving families and young people safe places to play near home. Playgrounds are managed according to our Playgrounds Policy, which aims to ensure that all communities have access to safe, enjoyable and stimulating playgrounds.

WHY IT'S IMPORTANT

This activity encourages social cohesion by bringing people together. It enhances health and well-being by encouraging people of all ages to engage in social and recreational activities. It also makes the city an appealing place to live. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The playgrounds and skate parks are managed under our Play Areas Asset Management Plan 2003, which sets out targets for the condition, performance and levels of service provided by our playground assets. We manage the playgrounds with the aim of complying with all relevant legislation and all relevant New Zealand Standards at all times. Targeted service levels depend on the type and expected level of use of the playground. We consult with local communities ahead of commence an upgrade. Condition assessments are carried out on an ongoing basis. We also receive feedback through resident surveys.

When the plan was developed in 2003, approximately 20–25 percent of playgrounds were in poor or very poor condition, and 25 percent had low-grade safety risks. We have since been working to bring them up to standard. Maintenance plans are set down in a 10-year maintenance programme for all assets. Broken equipment is isolated or repaired within 24 hours of notification.

We aim to ensure that all playgrounds are safe and provide a range of activities suitable for children of all ages. Over time we are reconfiguring our playground assets to ensure all areas of the city are catered for and that playgrounds are distributed equally across the city. Under our Playgrounds Policy, some playgrounds may be decommissioned if there is alternative provision in the area. In general, decommissioning would occur over time as equipment falls below safety condition standards.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
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HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Playground (skate park) usage – the percentage of residents with children under 14, whose children have used a WCC playground (or skate park) in the last 12 months.	2006/07	88%
	2007/08	88%
	2008/09	88%
	2015/16	88%
2. The percentage of residents (whose children use such facilities) who rate the quality of playgrounds (or skate parks) as good or very good.	2006/07	85%
	2007/08	85%
	2008/09	85%
	2015/16	85%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C559	Playgrounds and skate park maintenance	551	-	551
Total for 2006/07		551	-	551
Total for 2007/08		589	-	589
Total for 2008/09		592	-	592

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX065	Skateboard facilities upgrades	-
CX181	Playgrounds renewals/upgrades	382
Total for 2006/07		382
Total for 2007/08		428
Total for 2008/09		493

6.4.5 MARINAS

WHAT WE DO

We own two marinas: the Evans Bay Marina and the Clyde Quay Boat Harbour. These provide public boat ramp access to the harbour as well as supporting the recreational activities of a large number of boat owners.

WHY IT'S IMPORTANT

This activity encourages healthy lifestyles and enhances social cohesion by encouraging people of all ages to engage in social and recreational activities. It also makes the city an appealing place to live and contributes to the distinct character of the waterfront area. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE MANAGE OUR ASSETS

The marinas are managed under our Marinas Asset Management Plan 2004/05, which sets out targets for asset condition, performance and levels of service. Assets managed under the plan include piers and berths, boatsheds and other buildings, moorings, dinghy lockers and racks, car parks, sea walls, furniture, and sewage pump-out system.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The occupancy (%) of berths and boatsheds that are hired-out.	2006/07	95%
	2007/08	95%
	2008/09	95%
	2015/16	95%

Under the plan, we aim to comply with all statutory requirements at all times, and to maintain all assets in fair condition. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys, and consultation with groups using the marinas. A detailed 10-year maintenance plan was put in place in 2002. We aim to provide initial responses to complaints within 24 hours and final responses within three days. We aim to put right any identified hazard within 24 hours.

The Clyde Quay boatshed and seawall (built 1905-1922) are listed in our heritage building inventory and managed according to our Built Heritage Policy. This means that any significant alteration affecting the buildings' heritage qualities would require a resource consent.

WHO SHOULD PAY

User charges	100%
Other revenue	0%
Targeted rate	0%
General rate	0%

Total	100%
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WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C418	Marina operations	482	(393)	89
Total for 2006/07		482	(393)	89
Total for 2007/08		519	(405)	114
Total for 2008/09		547	(418)	129

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX341	Marina renewals	134
CX342	Marina upgrades	76
Total for 2006/07		210
Total for 2007/08		93
Total for 2008/09		118

6.4.6 COMMUNITY CENTRES AND HALLS

WHAT WE DO

We own a network of community centres and halls throughout the city. We also support community-owned centres in several suburbs. All community centres are run by independent management committees and operate in ways that meet the needs of their communities. We also provide locations for eight crèches. During 2006/07, we will also consider proposals for upgrade of the Aro Valley community centre, as well as possible options for a Karori community hall.

We also assist community groups by subsidising accommodation costs. Many of these groups are located at the Betty Campbell Centre in the central city. As the lease is expiring on this space, we are considering how we can most effectively support community groups through a contestable accommodation assistance fund. This approach will allow support to be targeted to groups that are critical to social infrastructure to contribute to our social well-being objectives.

WHY IT'S IMPORTANT

Community centres and halls contribute to social well-being in many ways. They provide a community venue for activities and services, bring people together and help them to access opportunities. They also contribute to people's sense of belonging and pride in their local suburban areas. Support for community groups helps to build social cohesion and assist people in need. This activity contributes to the outcomes that "opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and that "amenities will be accessible to all Wellingtonians".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The community centres are managed under our Community and Childcare Centres Asset Management Plan. The community halls are managed under our Community Halls Asset Management Plan. Both plans set out targets for asset condition, performance and levels of service. We aim to comply with all statutory requirements at all times. We maintain all buildings managed under these plans in good or fair condition. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys and complaints. The community halls were assessed in 2004 by an independent contractor. The community centres were assessed in 2003 by an independent contractor. Fifteen-year maintenance and renewal programmes were compiled for Community Halls and an eleven year programme for Community and Childcare centres. During 2006/07, we will be considering options for the former Karori Community Centre buildings now that the centre has moved into new buildings as part of the library redevelopment. A number of other community centre upgrade proposals will be considered in future years.

The Ngaio Town Hall, Brooklyn Playcentre and Newtown Community and Cultural Centre are all listed in the District Plan as heritage buildings. All are also listed in our heritage building inventory, as is the façade of the Thistle Hall on Cuba St. These buildings are managed according to our Built Heritage Policy. This means that any significant alteration affecting the buildings' heritage qualities would require a resource consent.

WHO SHOULD PAY

User charges	10%
Other revenue	10%
Targeted rate (Residential)	80%
General rate	0%

Total	100%
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HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of users who access WCC community centres and halls (Note – users includes individuals that may make multiple visits).	2006/07	Community centres = 500,000; halls = 62,000
	2007/08	Community centres = 500,000; halls = 65,000
	2008/09	Community centres = 500,000; halls = 65,000
	2015/16	Community centres = 500,000; halls = 65,000
2. The occupancy (%) of WCC community centres and halls.	2006/07	Community centres = 54%; halls = 23%
	2007/08	Community centres = 56%; halls = 25%
	2008/09	Community centres = 58%; halls = 25%
	2015/16	Community centres = 64%; halls = 25%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A468	Community properties programmed maintenance	641	(254)	387
C068	Community halls operations and maintenance	345	(35)	310
C130B	Community properties and facilities operations	726	-	726
C130I	Accommodation assistance fund	662	(148)	514
Total for 2006/07		2,374	(437)	1,937
Total for 2007/08		2,586	(450)	2,136
Total for 2008/09		2,539	(464)	2,075

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX457	Newlands community facilities	1,185
CX467	Community halls upgrades and renewals	8
Total for 2006/07		1,193
Total for 2007/08		5
Total for 2008/09		30

6.4.7 COMMUNITY ICT ACCESS

WHAT WE DO

We support projects that encourage people to develop information technology skills, and help organisations to use information technology to meet community objectives. Over the next three years, this will include:

- supporting the Wellington 2020 Communications Trust. It facilitates Wellington Community Net, which provides free website hosting for Wellington community groups. It is piloting the provision of internet and email facilities for patients at the Mary Potter Hospice.
- establishing a community ICT co-ordinator role within the Council to co-ordinate implementation of community computing aspects of our Information and Communications Technology Policy
- establishing computer rooms in our Newtown Park and Arlington housing complexes
- continuing to provide computers and internet access for Newtown residents in the Newtown Public Library, Pacific Island Network Centre and Newtown Community and Cultural Centre, and considering establishment of additional computer 'hubs' in other areas of the city.

We have developed a draft ICT Policy to support our work in this area.

WHY IT'S IMPORTANT

Computer literacy is increasingly important for employment prospects and social connectedness. These initiatives encourage uptake of information technology skills among people and groups who might not otherwise have access to computers. This activity contributes in part to the outcome that "Wellington city and its amenities will be accessible to all Wellingtonians". It also contributes to our long term goal of being "better connected".

HOW WE WILL MEASURE OUR PERFORMANCE

We will monitor the number of groups hosted on the Wellington Community Net and the number of visits to the site.

We will also monitor the number of computer courses held at the computer rooms in our Newtown Park and Arlington housing complexes, and the number of people attending those courses.

(Note: we have not set performance targets for the above measures – these measures reflect monitoring capacity and we will be used to monitor achievement)

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
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WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C592	Community computing	374	-	374
Total for 2006/07		374	-	374
Total for 2007/08		383	-	383
Total for 2008/09		478	-	478

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX498	e-Community initiatives	45
Total for 2006/07		45
Total for 2007/08		-
Total for 2008/09		-

Computer literacy is increasingly important for employment prospects and social connectedness. These initiatives encourage uptake of information technology skills among people and groups who might not otherwise have access to computers.

6.4.8 LIBRARIES NETWORK

WHAT WE DO

The Wellington City Libraries network includes the central library and 11 branch libraries, specialist collections, the libraries website (www.wcl.govt.nz) and internet services, and a variety of outreach programmes including books to babies, and services to schools and to the housebound.

The central library is our largest, with a substantial collection of reference, New Zealand and government information, and a large and frequently updated selection of books, magazines and audio-visual material selection. Our suburban branch libraries offer a similar range but on a smaller scale.

Use of the libraries is very high: the vast majority of Wellingtonians are registered as library users, and on average almost twenty items are borrowed per resident each year.

We will cease our funding of the mobile library in 2006. It is the least utilised library in the network and we feel that our outreach programmes and the spread of our branch network (see below) will mean that its closure will have a modest impact on the services we provide overall.



Key

1. Mervyn Kemp (Tawa)
2. Johnsonville
3. Khandallah
4. Cummings Park (Ngaio)
5. Wadestown
6. Central
7. Karori
8. Brooklyn
9. Newtown
10. Ruth Gottlieb (Kilbirnie)
11. Miramar
12. Island Bay

A key document that will form a platform for reference and future action is the new, national "Public Libraries of New Zealand; a strategic framework 2006 – 2016". Its vision for public libraries is to "engage, inspire and inform citizens and help build communities." The future includes access to the digital world, lifelong learning, literacy and building community participation.

WHY IT'S IMPORTANT

Libraries enhance cultural well-being by providing access to books, music, magazines and information. They have a heritage role and a focus on Wellington local history. They enhance social connectedness by ensuring people have access to information resources and providing focal points for community events. This activity contributes to the following community outcomes: "Information required by citizens and groups will be easily accessible to enable participation in the community", "Wellington will have venues that suit a range of events and reflect the needs of the city" and "Wellingtonians will celebrate their unique cultural identity," and "Opportunities for active and passive recreation in Wellington will be diverse, safe, affordable, accessible and attractive".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

Library buildings are managed under Property Asset Management Plans which set out performance, condition and customer service requirements. We aim to maintain the Central Library in an excellent condition and the branch libraries in good or fair condition to maintain existing levels of service. We also aim to see that any assets in unsatisfactory condition are put right within 12 months.

Asset management plans for the libraries' collections, Central Library fit-out, and the libraries' computer system are under development.

The Khandallah Library is listed in our heritage building inventory and managed according to our Built Heritage Policy. This means that any significant alteration affecting the building's heritage qualities would require a resource consent.

WHO SHOULD PAY	
User charges	10%
Other revenue	0%
Targeted rate	0%
General rate	90%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of residents who have used a WCC library (including website) in the last 12 months.	2006/07	83%
	2007/08	84%
	2008/09	85%
	2015/16	85%
2. The percentage of users who rate their overall satisfaction with library services as good or very good.	2006/07	At least 92%
	2007/08	At least 92%
	2008/09	At least 92%
	2015/16	At least 92%
3. The number of items issued from WCC libraries.	2006/07	At least 3.2 million issues
	2007/08	At least 3.2 million issues
	2008/09	At least 3.2 million issues
	2015/16	At least 3.2 million issues

What it will cost

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C050	Central library and library network-wide operations	14,037	(1,105)	12,932
C467	Branch libraries operations and maintenance	5,745	(546)	5,199
Total for 2006/07		19,782	(1,651)	18,131
Total for 2007/08		20,353	(1,700)	18,653
Total for 2008/09		21,500	(1,753)	19,747

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX077	Library materials upgrades	1,777
CX269	Computer replacement upgrades	75
CX338	Central library upgrades	100
CX358	Branch libraries upgrades	88
CX359	Branch libraries renewals	131
Total for 2006/07		2,171
Total for 2007/08		2,216
Total for 2008/09		2,265

6.5.1 BURIALS AND CREMATIONS

WHAT WE DO

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

WHY IT'S IMPORTANT

The cemeteries provide a vital public service, contributing to social well-being by providing burial and crematorium services appropriate to the needs of all Wellington communities. The cemetery sites are also an important part of the city's heritage. Cemetery and crematorium services also fulfil an important public health function.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The cemeteries are managed under our Cemeteries Asset Management Plan. The plan covers all cemetery assets including the crematorium, buildings and other structures, furniture, paths and other paved areas, horticulture, and lawns, but not monuments. The plan sets out performance, condition and customer service requirements for each asset.

The cemeteries are managed with the aim of complying with all relevant legislative requirements at all times, and maintaining all assets in at least good or average condition. Audits are carried out three-yearly to assess condition and performance on all buildings. We also respond to complaints.

Karori Cemetery has several heritage buildings which are protected by Historic Places Trust classification. These include the Jewish Chapel, the Cemetery Lychgate, and the Crematorium and Chapel – built in 1909, this is believed to be the southern hemisphere's first crematorium. These buildings are managed according to our Built Heritage Policy to protect their heritage values. Over time, we aim to turn Karori Cemetery into a heritage park.

Karori Cemetery has space available only for people who have pre-purchased burial plots and for family members of people buried there. Makara Cemetery is about one-third full. It is expected to meet the city's needs well into the next century.

Note: the city also has several former cemeteries. The Bolton Street is managed under the Botanic Gardens Asset Management Plan. The Karori Cemetery has several historic monuments. These are managed according to our Monuments and Sculptures Asset Management Plan (see 1.5.2 Public Space and Centre Developments in the Built Environment section of this plan).

WHO SHOULD PAY	
User charges	50%
Other revenue	0%
Targeted rate	0%
General rate	50%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of burials and cremations carried-out during the year.	2006/07 2007/08 2008/09 2015/16	A performance target is not appropriate – this measure indicates monitoring capacity rather than performance.
2. Retention of the ISO9001/2000 accreditation.	2006/07 2007/08 2008/09 2015/16	to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation.

WHAT WILL IT COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C007	Burial and crematoria operations	1,473	(549)	924
Total for 2006/07		1,473	(549)	924
Total for 2007/08		1,546	(566)	980
Total for 2008/09		1,630	(584)	1,046

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX369	Burials and crematoria upgrades and renewals	282
Total for 2006/07		282
Total for 2007/08		260
Total for 2008/09		267

6.5.2 PUBLIC TOILETS

WHAT WE DO

We provide more than 50 public toilets throughout the city, and almost 50 sports field pavilions. From 2005/06, we increased our budget to meet public demands for upgraded facilities.

WHY IT'S IMPORTANT

These facilities help to maintain public health, and contribute to a clean, attractive urban environment. They contribute to the following community outcome: "Wellingtonians will be healthy and experience a high quality of life".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

These facilities are managed under our Public Toilets and Pavilions Asset Management Plan. They are managed with the aim of complying with all relevant legislative requirements at all times, ensuring the facilities are available and useable during opening hours, and maintaining all assets in at least good or fair condition. Audits are carried out regularly to assess condition and performance on all buildings. We also respond to complaints and use public surveys to assess the condition of these assets.

Decisions about new public conveniences are based on several criteria including expected demand (for example, through population growth or increased use of an area by tourists), cost-effectiveness, alignment with other community facilities, and safety. Over the next three years, renewed or upgraded pavilion facilities are proposed for Newtown, Nairnville, Kilbirnie, Seatoun, Anderson, Wilton and Helston Parks. New public conveniences are proposed for Te Aro Park, Central Park and Owhiro Bay Quarry. Several upgrades are also proposed, along with decommissioning of Thorndon Quay public conveniences.

Note: public conveniences in botanic gardens, cemeteries and Council buildings are managed under other asset management plans.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of WCC public toilets that meet the required service level standard for cleanliness (monitored through regular internal service level audits).	2006/07	80%
	2007/08	82%
	2008/09	83%
	2015/16	85%
2. The percentage of residents who are satisfied with the cleanliness of WCC public toilets.	2006/07	52%
	2007/08	55%
	2008/09	60%
	2015/16	65%
3. The percentage of residents who are satisfied with the availability of WCC public toilets.	2006/07	53%
	2007/08	55%
	2008/09	55%
	2015/16	60%

WHAT WILL IT COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C072	Public conveniences contracts	1,455	-	1,455
Total for 2006/07		1,455	-	1,455
Total for 2007/08		1,535	-	1,535
Total for 2008/09		1,613	-	1,613

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX366	Public convenience upgrades	865
Total for 2006/07		865
Total for 2007/08		662
Total for 2008/09		466

6.5.3 PUBLIC HEALTH

WHAT WE DO

We regulate public health activities in accordance with legislation, bylaws and Council policies. This work includes licensing of food premises, licensing of liquor sales, registration of dogs, licensing of businesses that discharge trade waste, and inspection of these activities.

We have over 1600 food and other registered health premises in Wellington. We ensure that the food premises are producing safe food for consumption. Our environmental health officers undertake investigations of infectious diseases, provide advice, and investigate around 600 complaints each year, including those regarding odours, nuisances, and insanitary buildings.

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

We register approximately 8300 dogs and enforce Council bylaws that relate to animals in the city. Activities in the animal control area include providing advice to dog owners, promoting responsible dog ownership and providing enforcement measures where dogs and/or other animals are creating a nuisance or are a danger to the public.

WHY IT'S IMPORTANT

This work protects people from hazards to their health and safety, and from public nuisance. These functions contribute in part to the outcome "Wellingtonians will be healthy and experience a high quality of life".

WHO SHOULD PAY

User charges	50%
Other revenue	0%
Targeted rate	0%
General rate	50%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of scheduled food premises inspections that are completed during the year.	2006/07	100%
	2007/08	100%
	2008/09	100%
	2015/16	100%
2. The percentage of food premises with an inspection rating of "excellent" or "very good" that maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year).	2006/07	95%
	2007/08	95%
	2008/09	95%
	2015/16	95%
3. The percentage of licensed premises that are inspected under the Sale of Liquor Act (1998). (note – low risk premises are primarily restaurants and are inspected by health officers)	2006/07	High risk = 100%; medium risk = 25%
	2007/08	High risk = 100%; medium risk = 25%
	2008/09	High risk = 100%; medium risk = 25%
	2015/16	High risk = 100%; medium risk = 25%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C478	Public health inspections and control	4,045	(2,052)	1,993
Total for 2006/07		4,045	(2,052)	1,993
Total for 2007/08		4,159	(2,117)	2,042
Total for 2008/09		4,356	(2,183)	2,173

6.6.1 CITY SAFETY

WHAT WE DO

Wellington is one of the safest capital cities in the world. It was recently designated as a World Health Organisation Safe Community. We work to ensure Wellington continues to be a safe city. Our approach is comprehensive. It combines crime prevention, design protocols and measures to tackle the causes of crime and disorder. Key projects include:

- installation of closed circuit TV cameras in central city locations
- monitoring of city streets by city safety officers
- funding of the rent for the Cuba Street community policing kiosk
- banning liquor consumption in public places in the central city at times
- ensuring public areas are well lit and highly visible.

In addition, under activity 6.3.2, we provide grants for projects that enhance city and suburban safety and provide safe venues and activities for young people.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. WCC City Safety Officers will patrol Wellington's inner-city, 24 hours a day, seven days a week, 52 weeks a year.	2006/07	To maintain service levels
	2007/08	To maintain service levels
	2008/09	To maintain service levels
	2015/16	To maintain service levels
2. City safety perceptions – the percentage of residents who rate city safety issues that have been a problem over the last 12 months. (issue-based, e.g. vandalism, graffiti, vandalism, behaviour of others, etc)	2006/07	No target has been set – we will look to monitor trends and then set appropriate targets
	2007/08	
	2008/09	
	2015/16	

WHY IT'S IMPORTANT

This work protects personal safety and well-being, and also assists Police in investigation of crimes. It ensures that people feel able to go to the city centre and suburban centres, which keeps the city vibrant, enhances social cohesion and benefits the business sector. This activity contributes directly to the following community outcome: "Wellingtonians will feel safe in all parts of the city".

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT WILL IT COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
P169	Safe city projects and grants	1,188	-	1,188
Total for 2006/07		1,188	-	1,188
Total for 2007/08		1,226	-	1,226
Total for 2008/09		1,274	-	1,274

6.6.2 WELLINGTON EMERGENCY MANAGEMENT OFFICE

WHAT WE DO

Wellingtonians live with the risk of emergencies such as earthquake, fire and flooding. The Wellington Emergency Management Office (WEMO) works with all sectors of the community to ensure the city is well-prepared for such events. As part of this preparation, WEMO undertakes response and recovery planning activities and manages a network of volunteers and response agencies.

WEMO maintains close links with other emergency service providers, government agencies and lifeline utility providers to ensure integrated response planning. It regularly runs emergency training exercises and has ongoing public education and awareness programmes with all sectors of the community.

WHY IT'S IMPORTANT

Wellington's location on key fault lines makes earthquake-preparedness particularly important, though the city is also at risk of other civil emergencies such as flooding. This activity protects public safety in the event of an emergency and aids the city's recovery, providing social and economic benefits. This activity directly contributes to the following community outcome: "Wellingtonians will be well prepared and co-ordinated to deal with any civil emergency and its aftermath".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

WEMO's building is managed under our Commercial Property Asset Management Plan, which sets out asset performance, condition and customer service requirements. We aim to comply with all relevant legislative requirements at all times, and to maintain the building in an excellent condition sufficient to protect our investment and maintain existing levels of service. We aim to see that any assets in good, fair, poor or very poor condition are restored to excellent condition within 12 months. Regular audits are carried out to assess condition and performance.

WHO SHOULD PAY	
User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%
Total	100%

Wellington's location on key fault lines makes earthquake-preparedness particularly important

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of emergency preparedness programmes carried-out with schools and businesses, during the year.	2006/07	Schools = 45; businesses =70
	2007/08	Schools = 45; businesses =70
	2008/09	Schools = 45; businesses =70
	2015/16	Schools = 45; businesses =70
2. Emergency management partner survey – the overall satisfaction of emergency partners, with respect to emergency planning in Wellington.	2006/07	All partners satisfied (100%)
	2007/08	All partners satisfied (100%)
	2008/09	All partners satisfied (100%)
	2015/16	All partners satisfied (100%)

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C540	Emergency management operations	1,885	(73)	1,812
C543	Emergency management rural fire management	395	(54)	341
Total for 2006/07		2,280	(127)	2,153
Total for 2007/08		2,312	(131)	2,181
Total for 2008/09		2,489	(136)	2,353

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX372	Emergency management renewals	-
Total for 2006/07		-
Total for 2007/08		190
Total for 2008/09		67

10-Year Financial Projections

Net operating expenditure (by strategy area, activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Social and Recreation										
C125 Housing operations and maintenance	3,651	3,918	4,324	4,511	4,689	5,241	5,381	5,496	5,874	5,939
6.1.1 Provider – Community housing	3,651	3,918	4,324	4,511	4,689	5,241	5,381	5,496	5,874	5,939
C008 Basin Reserve grant	443	460	483	495	506	535	542	548	568	570
C384 New Zealand Academy of Sport – Central	72	103	106	-	-	-	-	-	-	-
C632 Ice skating rink	70	72	74	77	79	80	82	84	85	87
C642 Spinks Café funding	190	-	-	-	-	-	-	-	-	-
6.1.2 Facilitator – Recreation partnerships	775	635	663	572	585	615	624	632	653	657
C637 Support for Wellington homeless	130	134	138	142	146	149	153	156	158	161
6.2.1 Facilitator – Implementation of the homelessness strategy	130	134	138	142	146	149	153	156	158	161
C130G Community advice and information	1,857	1,996	2,093	2,040	2,092	2,138	2,194	2,230	2,271	2,333
C640 Older persons' policy implementation	79	97	86	-	-	-	-	-	-	-
6.2.2 Provider – Community advocacy	1,936	2,093	2,179	2,040	2,092	2,138	2,194	2,230	2,271	2,333
C419 Passport to Leisure programme	74	76	80	83	85	87	89	91	93	95
6.3.1 Funder – Access support	74	76	80	83	85	87	89	91	93	95
C130A General grants	521	536	560	577	592	607	622	633	644	659
C678 Social and recreational grants pool	1,758	1,814	1,871	1,923	1,972	2,020	2,064	2,104	2,141	2,178
6.3.2 Funder – Social and recreational grants	2,279	2,350	2,431	2,500	2,564	2,627	2,686	2,737	2,785	2,837

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
C130D Recreation programmes	500	517	544	639	655	673	691	702	715	736
6.3.3 Provider – Recreation programmes	500	517	544	639	655	673	691	702	715	736
C034 Swimming pools operations	7,515	8,393	8,447	8,843	9,135	9,921	10,861	10,726	10,698	11,270
6.4.1 Provider – Swimming pools	7,515	8,393	8,447	8,843	9,135	9,921	10,861	10,726	10,698	11,270
C562 Sports fields operations	2,570	2,836	3,003	3,109	3,210	3,371	3,444	3,414	3,500	3,555
6.4.2 Provider – Sports fields	2,570	2,836	3,003	3,109	3,210	3,371	3,444	3,414	3,500	3,555
C037 Recreation centre operations	1,906	1,964	2,116	2,138	2,159	2,231	2,263	2,318	2,370	2,465
C669 Indoor Community Sport Centre	253	674	1,911	4,463	4,407	4,280	4,152	4,023	3,892	3,762
6.4.3 Provider – Recreation centres	2,159	2,638	4,027	6,601	6,566	6,511	6,415	6,341	6,262	6,227
C559 Playgrounds and skate park maintenance	551	589	592	636	684	731	742	773	815	803
6.4.4 Provider – Playgrounds	551	589	592	636	684	731	742	773	815	803
C418 Marina operations	89	114	129	136	142	158	163	163	175	179
6.4.5 Provider – Marinas	89	114	129	136	142	158	163	163	175	179
A468 Community properties programmed maintenance	387	554	462	369	404	438	452	512	599	614
C068 Community halls operations and maintenance	310	360	327	302	285	305	309	373	411	399
C130B Community properties and facilities operations	726	794	842	865	887	933	948	958	989	995
C130I Accommodation assistance fund	514	428	444	457	469	481	493	502	511	521
6.4.6 Provider – Community centres and halls	1,937	2,136	2,075	1,993	2,045	2,157	2,202	2,345	2,510	2,529
C592 Community computing	374	383	478	549	583	662	655	661	697	697
6.4.7 Provider – Community ICT access	374	383	478	549	583	662	655	661	697	697

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
C050 Central library and library network-wide operations	12,932	13,273	13,972	14,427	14,160	14,035	14,685	15,123	15,939	16,737
C467 Branch libraries operations and maintenance	5,199	5,380	5,775	5,904	6,042	6,206	6,339	6,558	6,525	6,747
6.4.8 Provider – Libraries network	18,131	18,653	19,747	20,331	20,202	20,241	21,024	21,681	22,464	23,484
C007 Burial and crematoria operations	924	980	1,046	1,096	1,146	1,221	1,269	1,313	1,369	1,405
6.5.1 Provider – Burials and cremations	924	980	1,046	1,096	1,146	1,221	1,269	1,313	1,369	1,405
C072 Public conveniences contracts	1,455	1,535	1,613	1,670	1,725	1,802	1,856	1,901	1,959	1,998
6.5.2 Provider – Public toilets	1,455	1,535	1,613	1,670	1,725	1,802	1,856	1,901	1,959	1,998
C478 Public health inspections and control	1,993	2,042	2,173	2,240	2,281	2,335	2,400	2,423	2,459	2,541
6.5.3 Regulator – Public health	1,993	2,042	2,173	2,240	2,281	2,335	2,400	2,423	2,459	2,541
P169 Safe city projects and grants	1,188	1,226	1,274	1,312	1,346	1,381	1,415	1,441	1,467	1,499
6.6.1 Facilitator and funder – City safety	1,188	1,226	1,274	1,312	1,346	1,381	1,415	1,441	1,467	1,499
C540 Emergency management operations	1,812	1,832	1,984	2,056	2,104	2,152	2,186	2,170	2,209	2,289
C543 Emergency management rural fire management	341	349	369	376	383	389	394	396	400	418
6.6.2 Provider – Wellington Emergency Management Office	2,153	2,181	2,353	2,432	2,487	2,541	2,580	2,566	2,609	2,707
Total Social and Recreation	50,384	53,434	57,316	61,435	62,368	64,562	66,844	67,792	69,533	71,652

Capital expenditure (by strategy, activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Social and Recreation										
CX370 Housing upgrades	800	-	-	-	-	-	-	-	-	-
CX371 Housing renewals	3,386	3,239	3,598	3,194	3,643	3,414	3,573	3,677	4,018	4,260
6.1.1 Provider – Community housing	4,186	3,239	3,598	3,194	3,643	3,414	3,573	3,677	4,018	4,260
CX055 Aquatic facility upgrades	2,479	4,218	2,607	4,650	1,907	1,206	411	778	183	186
CX056 Aquatic facility renewals	1,230	813	1,411	1,418	1,876	1,645	1,529	1,619	1,389	2,298
CX485 Hydrotherapy partnership	-	978	-	-	-	-	-	-	-	-
6.4.1 Provider – Swimming pools	3,709	6,009	4,018	6,068	3,783	2,851	1,940	2,397	1,572	2,484
CX345 Sports fields renewals/upgrades	905	681	508	521	371	603	387	391	397	404
CX489 Newtown Park redevelopment	676	608	123	-	-	-	-	-	-	-
6.4.2 Provider – Sports fields	1,581	1,289	631	521	371	603	387	391	397	404
CX059 Recreation centre renewals	37	33	39	20	34	56	-	43	49	-
CX211 Recreation centre upgrades	13	-	-	-	-	-	-	-	-	-
CX499 Indoor Community Sports centre	809	12,130	25,473	2,022	-	-	-	-	-	-
6.4.3 Provider – Recreation centres	859	12,163	25,512	2,042	34	56	-	43	49	-
CX065 Skateboard facilities upgrades	-	52	-	55	-	57	-	60	-	62
CX181 Playgrounds renewals/upgrades	382	376	493	397	407	416	424	432	439	447
6.4.4 Provider – Playgrounds	382	428	493	452	407	473	424	492	439	509
CX341 Marina renewals	134	15	38	33	463	30	30	30	31	31
CX342 Marina upgrades	76	78	80	82	84	86	87	89	90	92
6.4.5 Provider – Marinas	210	93	118	115	547	116	117	119	121	123

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
CX457 Newlands community facilities	1,185	-	-	-	-	-	-	-	-	-
CX467 Community halls upgrades and renewals	8	5	30	56	177	43	49	17	67	-
6.4.6 Provider – Community centres and halls	1,193	5	30	56	177	43	49	17	67	-
CX498 e-Community initiatives	45	-	-	30	-	21	32	-	-	33
6.4.7 Provider – Community ICT access	45	-	-	30	-	21	32	-	-	33
CX077 Library materials upgrades	1,777	1,834	1,891	1,944	1,994	2,042	2,086	2,127	2,164	2,202
CX269 Computer replacement upgrades	75	77	80	82	84	86	88	2,394	91	93
CX338 Central library upgrades	100	103	106	109	112	115	117	120	122	124
CX358 Branch libraries upgrades	88	91	94	96	99	101	103	105	107	109
CX359 Branch libraries renewals	131	111	94	126	73	72	65	84	107	109
6.4.8 Provider – Libraries network	2,171	2,216	2,265	2,357	2,362	2,416	2,459	4,830	2,591	2,637
CX369 Burials and crematoria upgrades and renewals	282	260	267	274	281	287	293	298	303	309
6.5.1 Provider – Burials and cremations	282	260	267	274	281	287	293	298	303	309
CX366 Public convenience upgrades	865	662	466	637	585	597	492	261	265	270
6.5.2 Provider – Public toilets	865	662	466	637	585	597	492	261	265	270
CX372 Emergency management renewals	-	190	67	94	72	3	16	151	41	197
6.6.2 Provider – Wellington Emergency Management Office	-	190	67	94	72	3	16	151	41	197
Total Social and Recreation	15,483	26,554	37,465	15,840	12,262	10,880	9,782	12,676	9,863	11,226

Summary Table

SOCIAL AND RECREATION – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

COUNCIL OUTCOMES

6.1 More liveable – Wellington will be a great place to live, work and play, offering a stimulating and high quality range of community amenities and services, including affordable housing.

COUNCIL OUTCOME INDICATOR

- resident perceptions that Wellington offers a wide range of recreation activities
- resident perceptions of their 'quality of life' (with comparison to other cities)
- local and central government housing provisions, as a proportion of all rented private dwellings.

6.1.1 COMMUNITY HOUSING

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we own more than 2300 housing units, which we rent to low-income people whose housing needs are not met by other housing providers. We allocate these homes according to need, though we are proposing to let 5 percent of the housing units at market rentals from 2006/07. 	1. The percentage of applicants that are housed during the year (by target group).	2006/07	67%
		2007/08	68%
		2008/09	69%
		2015/16	70%
	2. The average waiting time for applicants who are housed during the year (by target group).	2006/07	80 days
		2007/08	80 days
2008/09		80 days	
2015/16		80 days	
3. WCC housing tenants' overall satisfaction with services and facilities.	2006/07	65%	
	2007/08	67%	
	2008/09	69%	
	2015/16	75%	

6.1.2 RECREATION PARTNERSHIPS

LEVEL OF SERVICE	PERFORMANCE
<ul style="list-style-type: none"> • we work in partnership with others to add to the range of recreation experiences Wellington offers. 	<ul style="list-style-type: none"> • we will monitor achievement in this area by reporting on the progress of each of our recreation partnerships under this activity.

COUNCIL OUTCOMES

6.2 More inclusive – Wellington's diverse population will be supported and embraced by a tolerant, caring and welcoming community.

COUNCIL OUTCOME INDICATOR

- resident perceptions that cultural diversity makes Wellington a better place (with comparison to other cities).

6.2.1 IMPLEMENTATION OF THE HOMELESSNESS STRATEGY

LEVEL OF SERVICE	PERFORMANCE
<ul style="list-style-type: none"> • we fund Project Margin, which works with homeless people to meet their accommodation, health and other needs • we also work with other organisations to advocate for and assist homeless people. 	<p>We work with Wellington's homeless to help meet their accommodation, health and other needs. We also work closely with central government and other agencies to progress the needs of homeless people. We will monitor achievement in this area by reporting on our work with homeless people, central government and other agencies.</p>

6.2.2 COMMUNITY ADVOCACY

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide information, advice and advocacy services to a wide range of people and community groups • we also publish a directory of community organisations, and support community forums through which people contribute to civic life. 	1. The number of community forums held during the year, and the estimated attendance.	2006/07 2007/08 2008/09 2015/16	6 forums / 700 attendance 6 forum / 725 attendance 6 forums / 750 attendance 8 forums / 850 attendance
	2. The percentage of residents who are satisfied with services and resources provided by WCC to encourage strong and thriving communities.	2006/07 2007/08 2008/09 2015/16	74% 76% 78% 80%
	3. Community group satisfaction with services and resources provided by WCC/ City Communities (groups include – ethnic, youth, Maori, Pacific, disabled, elder, etc.)	2006/07 2007/08 2008/09 2015/16	70% satisfaction 72% satisfaction 74% satisfaction 80% satisfaction

COUNCIL OUTCOMES**6.3 More actively engaged** – Wellington residents will be actively engaged in their communities, and in recreation and leisure activities**COUNCIL OUTCOME INDICATOR**

- resident usage of WCC community and recreation facilities (as a total)
- resident perceptions of barriers restricting participation in recreation activities.

6.3.1 ACCESS SUPPORT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide community services cardholders with discounted access to recreation centres, swimming pools, libraries, and recreation programmes. Cardholders also get discounts at some non-Council facilities such as cinemas, theatres and video stores. 	1. The number of Passport to Leisure users who have participated in WCC recreation facilities and programmes.	2006/07 2007/08 2008/09 2015/16	50,000 55,000 60,000 65,000
	2. The percentage of Community Services cardholders who have participated in WCC recreation facilities and programmes.	2006/07 2007/08 2008/09 2015/16	20% 30% 30% 40%

6.3.2 SOCIAL AND RECREATIONAL GRANTS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide grants to a wide range of initiatives that support our social and recreational strategic objectives. 	Total number of grant applicants Total number of applicants receiving grants Total budget allocated to grants (note – the above measures reflect monitoring capacity and therefore do not have detailed performance targets)	2006/07 2007/08 2008/09 2015/16	to distribute social and recreation grants pool budget in accordance with eligibility criteria.

6.3.3 RECREATION PROGRAMMES

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we are involved in dozens of recreational, sport, fitness and leisure programmes across the city and throughout the year to: encourage people to get out and be more active, more often; and to help community organisations to realise their recreational objectives. 	1. The number of users of WCC recreation programmes (excluding programmes offered at recreation facilities).	2006/07 2007/08 2008/09 2015/16	40,000 40,000 40,000 50,000
	2. The number of WCC recreation programmes held during the year (excluding programmes offered at recreation facilities)	2006/07 2007/08 2008/09 2015/16	70 70 70 80

COUNCIL OUTCOMES

6.4 Better connected – Wellington will offer excellent access to a sound social infrastructure that supports high levels of social cohesion.

COUNCIL OUTCOME INDICATOR

- resident perceptions that they feel a sense of community with others in their local neighbourhood.

6.4.1 SWIMMING POOLS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we operate the city's seven swimming pools (five indoor and two outdoor) which provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills. The Wellington Regional Aquatic Centre and the Freyberg Pool, also provide fitness centres. 	1. The number of users of WCC swimming pools.	2006/07	1,250,000
		2007/08	1,450,000
		2008/09	1,500,000
		2015/16	1,500,000
	2. The percentage of users who rate the quality of WCC swimming pools as good or very good.	2006/07	90%
		2007/08	92%
		2008/09	95%
		2015/16	95%

6.4.2 SPORTS FIELDS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage and maintain 46 sports grounds to provide year-round opportunities for recreation and competitive sport for people of all ages. These facilities include a wide range of sports fields and their turf and artificial surfaces, as well as pavilions and grandstands. 	1. Utilisation rates of WCC outdoor sports fields – winter and summer.	2006/07	Winter = 68%; summer = 78%
		2007/08	Winter = 68%; summer = 78%
		2008/09	Winter = 68%; summer = 78%
		2015/16	Winter = 68%; summer = 78%
	2. The percentage of users who rate the quality and maintenance of WCC outdoor sports fields as good or very good.	2006/07	80%
		2007/08	80%
		2008/09	80%
		2015/16	80%

6.4.3 RECREATION CENTRES

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we operate multi-purpose recreation centres in five suburbs: Karori, Newlands, Kilbirnie, Khandallah (Nairnville) and Tawa. They provide a range of recreation, sport and leisure opportunities. The Tawa and Newlands facilities are owned by local colleges and are leased by the Council for community use out of school hours. 	1. The number of users of WCC recreation centres.	2006/07	325,000
		2007/08	325,000
		2008/09	345,000
		2015/16	345,000
	2. The percentage of users who rate the quality of WCC recreation centres as good or very good.	2006/07	85%
		2007/08	85%
		2008/09	88%
		2015/16	90%

6.4.4 PLAYGROUNDS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we provide about 100 neighbourhood playgrounds and skate parks throughout the city, giving families and young people safe places to play near home. we manage the playgrounds in accordance with our Playgrounds Policy, which aims to ensure that all communities have access to safe, enjoyable and stimulating playgrounds. 	1. Playground (skate park) usage – the percentage of residents with children under 14, whose children have used a WCC playground (or skate park) in the last 12 months.	2006/07	88%
		2007/08	88%
		2008/09	88%
		2015/16	88%
	2. The percentage of residents (whose children use such facilities) who rate the quality of playgrounds (or skate parks) as good or very good.	2006/07	85%
		2007/08	85%
		2008/09	85%
		2015/16	85%

6.4.5 MARINAS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we own two marinas: the Evans Bay Marina and the Clyde Quay Boat Harbour. These provide public boat ramp access to the harbour as well as supporting the recreational activities of a large number of boat owners. 	The occupancy (%) of berths and boatsheds that are hired-out.	2006/07	95%
		2007/08	95%
		2008/09	95%
		2015/16	95%

6.4.6 COMMUNITY CENTRES AND HALLS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we own a network of community centres and halls throughout the city we support community-owned centres in several suburbs. All community centres are run by independent management committees and operate in ways that meet the needs of their communities we provide locations for eight crèches we also assist community groups by subsidising accommodation costs. 	1. The number of users who access WCC community centres and halls (Note – users includes individuals that may make multiple visits).	2006/07	Community centres = 500,000; halls = 62,000
		2007/08	Community centres = 500,000; halls = 62,000
		2008/09	Community centres = 500,000; halls = 65,000
		2015/16	Community centres = 500,000; halls = 65,000
	2. The occupancy (%) of WCC community centres and halls.	2006/07	Community centres = 54%; halls = 23%
		2007/08	Community centres = 56%; halls = 25%
		2008/09	Community centres = 58%; halls = 25%
		2015/16	Community centres = 64%; halls = 25%

6.4.7 COMMUNITY ICT ACCESS

LEVEL OF SERVICE	PERFORMANCE MEASURE
<ul style="list-style-type: none"> we provide support for projects that encourage people to develop information technology skills, and help organisations to use information technology to meet community objectives. 	<p>We will monitor the number of groups hosted on the Wellington Community Net and the number of visits to the site.</p> <p>We will also monitor the number of computer courses held at the computer rooms in our Newtown Park and Arlington housing complexes, and the number of people attending those courses.</p> <p>(Note: we have not set performance targets for the above measures – these measures reflect monitoring capacity and we will be used to monitor achievement)</p>

6.4.8 LIBRARIES NETWORK

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we operate the city's libraries network, which includes the central library and 11 branch libraries, specialist collections, the libraries website and internet services, and a variety of outreach programmes including books to babies, and services to schools and to the housebound. 	1. The percentage of residents who have used a WCC library (including website) in the last 12 months.	2006/07	83%
		2007/08	84%
		2008/09	85%
		2015/16	85%
	2. The percentage of users who rate their overall satisfaction with library services as good or very good.	2006/07	At least 92%
		2007/08	At least 92%
		2008/09	At least 92%
		2015/16	At least 92%
	3. The number of items issued from WCC libraries.	2006/07	At least 3.2 million issues
		2007/08	At least 3.2 million issues
		2008/09	At least 3.2 million issues
		2015/16	At least 3.2 million issues

COUNCIL OUTCOMES

6.5 Healthier – Wellington’s population will enjoy a healthy lifestyle and high standards of public health.

COUNCIL OUTCOME INDICATOR

- social deprivation – proportion of residents living in each decile (1 to 10)
- residents’ frequency of physical activity
- life expectancy (with break-down)
- number of notifications of the most prevalent food and water-borne diseases.

6.5.1 BURIALS AND CREMATIONS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we operate two cemeteries, at Karori (which also includes a crematorium) and Makara. The cemeteries provide sensitive and respectful bereavement services catering for a wide range of communities and beliefs. 	1. The number of burials and cremations carried-out during the year.	2006/07 2007/08 2008/09 2015/16	A performance target is not appropriate – this measure indicates monitoring capacity rather than performance.
	2. Retention of the ISO9001/2000 accreditation.	2006/07 2007/08 2008/09 2015/16	to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation.

6.5.2 PUBLIC TOILETS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide more than 50 public toilets throughout the city, and almost 50 sports field pavilions • they are managed with the aim of complying with all relevant legislative requirements at all times. Audits are carried out regularly to assess facility condition. 	1. The percentage of WCC public toilets that meet the required service level standard for cleanliness (monitored through regular internal service level audits).	2006/07 2007/08 2008/09 2015/16	80% 82% 83% 85%
	2. The percentage of residents who are satisfied with the cleanliness of WCC public toilets.	2006/07 2007/08 2008/09 2015/16	52% 55% 60% 65%
	3. The percentage of residents who are satisfied with the availability of WCC public toilets.	2006/07 2007/08 2008/09 2015/16	53% 55% 55% 60%

6.5.3 PUBLIC HEALTH

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we regulate public health activities in accordance with legislation, bylaws and Council policies. This work includes licensing of food premises, licensing of liquor sales, registration of dogs, licensing of businesses that discharge trade waste, and inspection of these activities. 	1. The percentage of scheduled food premises inspections that are completed during the year.	2006/07	100%
	2007/08	100%	
	2008/09	100%	
	2015/16	100%	
	2. The percentage of food premises with an inspection rating of "excellent" or "very good" that maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year)	2006/07	95%
	2007/08	95%	
	2008/09	95%	
	2015/16	95%	
	3. The percentage of licensed premises that are inspected under the Sale of Liquor Act (1998). (note – low risk premises are primarily restaurants and are inspected by health officers)	2006/07	High risk = 100%; medium risk = 25%
	2007/08	High risk = 100%; medium risk = 25%	
	2008/09	High risk = 100%; medium risk = 25%	
	2015/16	High risk = 100%; medium risk = 25%	

COUNCIL OUTCOMES

6.6 Safer – Wellington will offer a safe living environment, where people feel safe.

COUNCIL OUTCOME INDICATOR

- crime – number and rate (by category)
- resident perceptions of safety – central city and local neighbourhood (day and night)
- emergency preparedness – residents with an emergency kit (as defined by WEMO) and home emergency plan.

6.6.1 CITY SAFETY

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
• we work to ensure Wellington is a safe city. Our approach combines crime prevention, design protocols and initiatives to tackle the causes of crime and disorder.	1. WCC City Safety Officers will patrol Wellington's inner-city, 24 hours a day, seven days a week, 52 weeks a year.	2006/07 2007/08 2008/09 2015/16	to maintain service levels to maintain service levels to maintain service levels to maintain service levels.
	2. City safety perceptions – the percentage of residents who rate city safety issues that have been a problem over the last 12 months. (issue-based, e.g. graffiti, vandalism, behaviour of others, etc.)	2006/07 2007/08 2008/09 2015/16	no target has been set – we will look to monitor trends and then set appropriate targets.

6.6.2 WELLINGTON EMERGENCY MANAGEMENT OFFICE

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • the Wellington Emergency Management Office (WEMO) works with all sectors of the community to ensure the city is well-prepared for earthquakes and other emergencies. As part of this preparation, WEMO undertakes response and recovery planning activities and manages a network of volunteers and response agencies • WEMO maintains close links with other emergency service providers, government agencies and lifeline utility providers to ensure integrated response planning • WEMO also runs regular emergency training exercises and has ongoing public education and awareness programmes with all sectors of the community. 	<p>1. The number of emergency preparedness programmes carried-out with schools and businesses, during the year.</p>	<p>2006/07 2007/08 2008/09 2015/16</p>	<p>Schools = 45; businesses =70 Schools = 45; businesses =70 Schools = 45; businesses =70 Schools = 45; businesses =70 (note – we will our review long term target following analysis of our short term achievement)</p>
	<p>2. Emergency management partner survey – the overall satisfaction of emergency partners, with respect to emergency planning in Wellington.</p>	<p>2006/07 2007/08 2008/09 2015/16</p>	<p>All partners satisfied (100%) All partners satisfied (100%) All partners satisfied (100%) All partners satisfied (100%)</p>

STRATEGY AREA 7

GOVERNANCE



DELIVERING CONFIDENCE IN CIVIC DECISION-MAKING

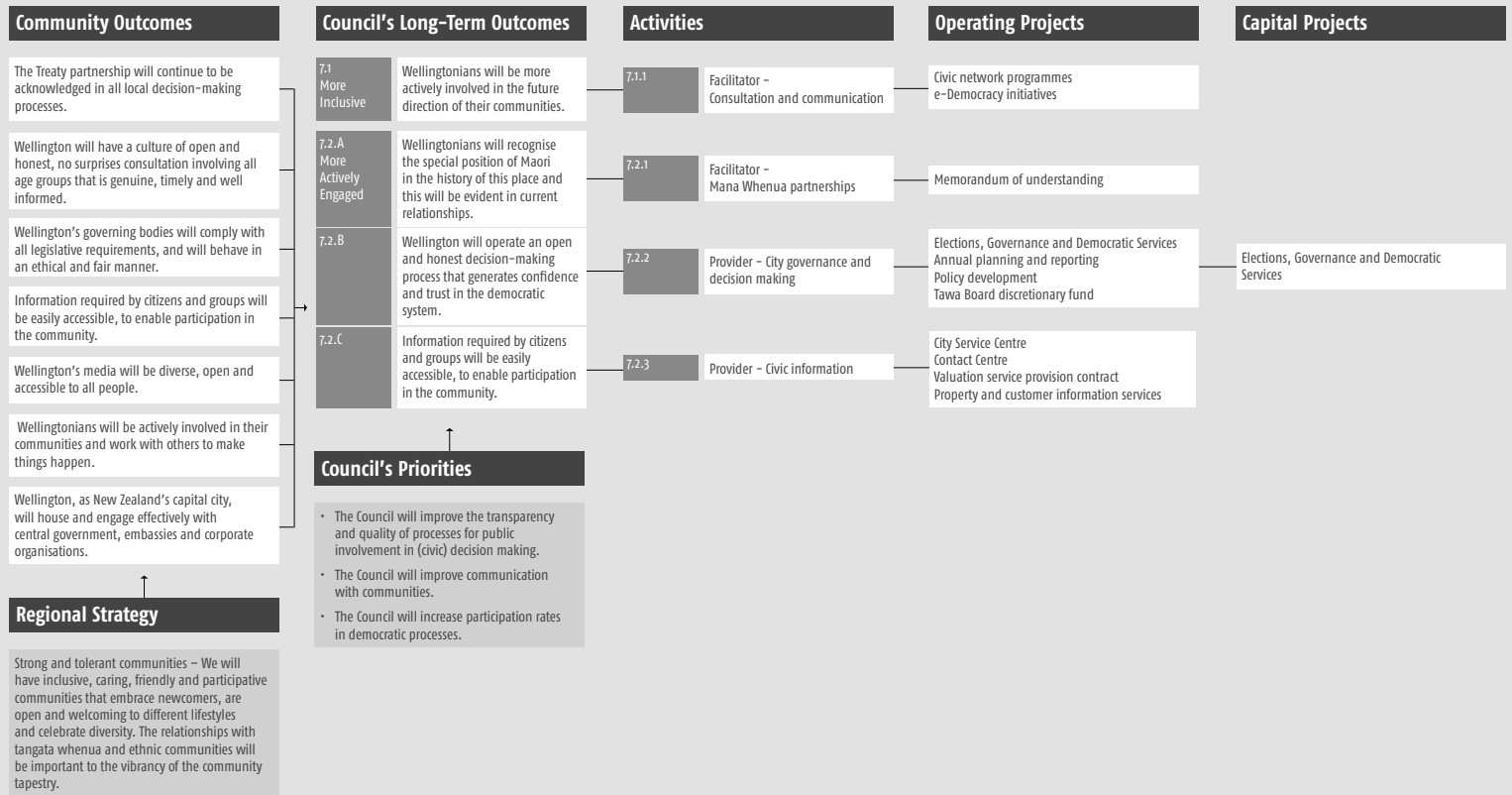
One of our key responsibilities is to enable democratic local decision-making. This means making sure residents are kept informed about what we're doing, are able to have their say, and feel confident that their views and votes count.



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STRATEGY TREE – GOVERNANCE



Introduction

'Governance' includes all those roles and responsibilities that help the city run smoothly, support Council decision-making, keep residents informed, and ensure that Wellingtonians have a meaningful say about the city's direction. It includes the election of councillors, running of meetings, and supporting councillors' decision-making by providing information and advice. It also includes informing and consulting residents, and dealing with queries and complaints.

Democratic decision-making is important for its own sake – it's one of the key responsibilities of any local authority. But it's also important for the health of the city. The more involved residents are in city decision-making, the more confident they are likely to feel in the decision-making process.

Encouraging people to become more involved is a significant challenge. People have busy lives, and in general are less involved in and trusting of public institutions than they once were. Participation in local elections has declined over the last decade or more. And only a small proportion of residents take advantage of opportunities to have input into Council decisions.

KEY FACTS

- the Council is made up of the mayor and 14 councillors. They are elected to make decisions on behalf of residents and ratepayers
- only 42.2 percent of Wellingtonians voted in local elections in 2004, down almost six percentage points from the previous election
- each year, we hold more than 130 meetings of the Council and its committees and subcommittees. Agendas are available at least two working days in advance
- our Contact Centre answers more than half a million calls each year.



OUR LONG-TERM OUTCOMES

Our overall goal is to build confidence and trust in civic decision-making. This means making the decision-making process work better, with greater involvement from residents. It also means strengthening our relationships with other councils and government agencies that make decisions affecting Wellingtonians.

Over the next 10 years, we aspire to the following specific outcomes:

7.1 MORE INCLUSIVE:

WELLINGTONIANS WILL BECOME MORE ACTIVELY INVOLVED IN THE FUTURE DIRECTION OF THEIR COMMUNITIES.

Democracy is a way of making decisions for the community but it is also instrumental in involving people in the future direction of their community. Fostering civic engagement leads to better decisions and a sense of belonging. It also builds self-reliance and moves away from an emphasis on expecting public bodies to resolve issues. Developing more active involvement will mean:

- supporting community groups and organisations, and
- lifting levels of participation.

7.2 (A) MORE ACTIVELY ENGAGED:

WELLINGTONIANS WILL RECOGNISE THE SPECIAL POSITION OF MAORI IN THE HISTORY OF THIS PLACE AND THIS WILL BE EVIDENT IN CURRENT RELATIONSHIPS.

Wellington has a long history of occupation by iwi who enjoyed its natural harbour and plentiful food supplies. This is part of Wellington's rich history and is recognised in many ways including place names, land ownership, public art and monuments.

The Treaty partnership relationship created by the Treaty of Waitangi and subsequent court decisions is clearly between Maori and the Crown. This relationship distinguishes between iwi and the wider Maori community. However, local government acts under a mandate from Parliament and is responsible for many of the resource allocation and regulatory decisions, which are of direct interest to Maori, in a local area. This results in a unique relationship between Council and Maori. Improving Maori partnerships will mean:

- visible recognition of the historical relationship of Maori within the Wellington area

- operating under memoranda of understanding with the Wellington Tenth Trust and Ngati Toa Rangatira
- opportunities for iwi to be involved in Council decision-making processes, and
- working with the wider Maori community on specific issues.

7.2 (B) MORE ACTIVELY ENGAGED:

WELLINGTON WILL OPERATE AN OPEN AND HONEST DECISION-MAKING PROCESS THAT GENERATES CONFIDENCE AND TRUST IN THE DEMOCRATIC SYSTEM.

Democracy is a foundation for our society, and the Council is uniquely placed to facilitate the decision-making processes that support this on behalf of the community. Our system is ultimately representative democracy but with a high level of participation in the process. Many people, having voted, clearly expect their representatives to make decisions on their behalf. A critical aspect of democracy is having the option to participate and make your views known, even if that option is not exercised. In this sense, the perception and reality that this option remains open is hugely important. Developing an open and honest decision-making processes will mean:

- early participation of interested parties in decision-making
- developing a network of Council advisory groups
- more open and honest communication policies, and
- improving the levels of community engagement.

7.2 (C) MORE ACTIVELY ENGAGED:

INFORMATION REQUIRED BY CITIZENS AND GROUPS WILL BE EASILY ACCESSIBLE, TO ENABLE PARTICIPATION IN THE COMMUNITY.

The Council accepts its responsibility to ensure that people have easy access to information about Council business, and city events and attractions. The Council provides a number of public services to facilitate the flow of information. These include the City Service Centre in the main foyer of the Council buildings in Wakefield Street, and our contact centre, which fields calls about all Council business. We also provide the public with the information on property values and access to the vast amount of historical information found in the Wellington City Archives.

Better access to information will mean:

- maintaining high quality information databases
- being highly responsive to enquiries, and
- providing easy access to information.

HOW WE'LL MEASURE OUR PROGRESS TOWARDS THESE OUTCOMES

To assess whether city decision-making is becoming **more inclusive**, we plan to monitor participation in local government elections and compare that with participation in other local, regional and national elections. We also plan to survey residents to find out how much influence they feel they have on Council decisions.

To assess whether people are becoming **more actively-engaged** in city decisions, we plan to:

- conduct interviews with mana whenua organisations about the Treaty partnership
- survey residents to find out: whether they feel Council decisions are made in the city's best interests; whether they understand how the Council makes its decisions; and whether they feel Council information is easy to access.

OUR THREE-YEAR PRIORITIES

For the period 2006-09, we've identified the following three priorities for our governance work. These priorities are important stepping stones towards our long-term goals.

- we will improve the transparency and quality of processes for public involvement in civic decision-making
- we will improve communication with communities
- we will increase participation rates in democratic processes.

HOW WE PLAN TO ACHIEVE THESE PRIORITIES

We already play a vital role in facilitating local decision-making and keeping residents informed. Our work includes: holding local elections every three years; running Council meetings; providing elected councillors with information, advice and support to help them in their decision-making; developing strategies and plans to shape the city's future direction; consulting residents and stakeholders to ensure councillors are informed about community views before they make decisions; seeking input from local iwi and other partners; informing residents (through our website, Contact Centre, newspapers and other publications); reporting on our financial and service performance; and dealing with residents' queries and concerns.

We're considering several options to encourage more people to vote in local elections. This includes steps that will make it easier to vote, and initiatives that will raise the profile of local elections.

We're also working on ways to increase our levels of engagement with the people of Wellington, and make it easier for residents to have a say before councillors make decisions. As a first step, in the coming year we plan to publish simple "Have your say" guidelines explaining how to take part in city decision-making. We're also reviewing our Consultation Policy and considering other initiatives such as setting up community panels to give feedback on issues facing the city, and increasing opportunities for people to provide comment through our website or e-petitions.

We're also looking to support central government's civic education initiatives which will help school students learn about local government and how they can influence decisions.

Detailed information about our proposed activities is provided on the following pages.

SIGNIFICANT NEGATIVE EFFECTS

We do not anticipate any significant negative effects from our governance activities.

Our Governance Activities

Over the next few pages, we provide detailed information about our governance activities, what they cost, who we think should pay, and how we'll measure our performance.

7.1.1 CONSULTATION AND COMMUNICATION

WHAT WE DO

We keep residents informed through a wide variety of media, including newspapers, radio, Council publications and our award-winning website. We consult widely before making decisions, and we seek feedback on issues facing the city through resident surveys and partnerships with a wide range of groups.

Over the next three years, we are planning several new projects aimed at keeping people informed about local issues and enhancing involvement in decision-making. These include:

- using e-democracy initiatives to increase public input into our decisions, for example by using e-petitions or setting up an 'e-panel' of residents who can provide online feedback on issues we face. We have developed a draft ICT Policy to support our work in this area. Public input on this draft policy is currently being sought. Copies of this are available on line at www.Wellington.govt.nz or from our Contact Centre, phone 499 4444
- strengthening community involvement in our decisions by increasing opportunities for residents to provide regular feedback – one option under consideration is to set up a 'civic network' of residents who will provide regular feedback about issues facing the city
- publishing new "Have your say" guidelines explaining how residents can have their say about decisions affecting the city

- reviewing our Consultation Policy with the aim of finding ways to increase public input into our decisions
- enhancing our communication with the media and stakeholder groups by providing weekly 'Council updates' with information about our proposals and decisions
- enhancing our communication with Pacific groups through regular Pacifica pages in our Absolutely Positively Wellington newspaper and by increasing the number of appearances by Council officers on Samoan Capital Radio
- increase our website resources to help deal with rapidly increasing demand.

WHY IT'S IMPORTANT

Democratic local decision-making is important for its own sake, because we exist to represent the collective will of the people we serve. It is also important for the benefits it brings such as higher levels of community engagement and higher confidence in local decision-making. Our communication and consultation work contributes to the following community outcomes: 'Wellington will have a culture of open and honest, no surprises consultation involving all age groups that is genuine, timely and well informed'; and 'Information required by citizens and groups will be easily accessible, to enable participation in the community'.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The percentage of residents who are satisfied that the Council consults with them the right amount.	2006/07	55%
	2007/08	57%
	2008/09	60%
	2016/17	70%

Note: This activity is closely linked to 7.2.2 City governance and decision-making, therefore both activities' performance measures should be considered together.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C667	Civic network programme	67	-	67
C668	e-Democracy initiatives	55	-	55
Total for 2006/07		122	-	122
Total for 2007/08		106	-	106
Total for 2008/09		56	-	56

Note: This activity provides budgets for e-democracy and civic network programmes. The cost of running our website is spread across all activities on a pro-rata basis. The costs of our media/communications work and most publications are also spread across all activities.

7.2.1 MANA WHENUA PARTNERSHIP AND WIDER MAORI COMMUNITY

WHAT WE DO

Wellington has a long history of occupation by Maori, and this creates responsibilities for the Council. We want to see the special position of mana whenua (i.e. iwi with customary authority over the area) acknowledged and reflected in the way we make decisions about the city and its resources.

We work with the city's two mana whenua organisations, the Wellington Tenth Trust and Ngati Toa Rangatira, to ensure their views are represented in decisions about the city, and to ensure their contribution to Wellington's heritage is fully and publicly recognised. Our responsibilities to these groups are outlined in memoranda of understanding.

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

WHY IT'S IMPORTANT

Engagement with mana whenua recognises their special status in the city. As a local authority with a Crown mandate to control development of land and other resources, we have obligations to ensure their views are heard. Engagement with the wider Maori community reflects the right of all residents and groups in the city to have a say about issues affecting them.

Our work in this area also contributes to Wellington's 'sense of place' and to understanding of the city's heritage and helps to develop community organisations' capabilities.

Through this activity we meet the community outcomes: 'The Treaty partnership will continue to be acknowledged in all local decision-making processes', 'Wellington will have a culture of open and honest, no surprises consultation involving all age groups that is genuine, timely and well informed', and 'Information required by citizens and groups will be easily accessible to enable participation in the community'.

HOW WE PLAN TO DEVELOP OPPORTUNITIES FOR MAORI TO CONTRIBUTE TO OUR DECISION-MAKING PROCESSES

We recognise and act on our obligations to develop opportunities for Maori to contribute to our decision-making processes. We foster partnerships with mana whenua and build relationships with the wider Maori community through effective consultation.

These relationships are supported by a dedicated unit. This team provides the Council with advice and administrative support on treaty-based relationships.

Memoranda of understanding with mana whenua organisations, Ngati Toa Rangatira and the Wellington Tenth Trust, outline how they participate in decisions on policy, protocol, and regulatory and service delivery issues. They also have ex officio membership on the Council's Strategy and Policy committee.

We maintain networks with Maori in Wellington and hold hui to discuss matters of mutual concern to them and to Council. Our internal recruitment and training procedures aim to improve our capacity to respond to Maori issues appropriately.

The Council continuously seeks to identify opportunities to improve these relationships. As part of this we survey our mana whenua partners annually.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Interviews with both mana whenua partners covering a range of issues relating to the Treaty Partnership.	2006/07	Overall – quite satisfied (4 measured on a 5-point scale)
	2007/08	Overall – quite satisfied (4 measured on a 5-point scale)
	2008/09	Overall – very satisfied (5 measured on a 5-point scale)
	2016/17	Overall – very satisfied (5 measured on a 5-point scale)

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)	User charges and other revenue (\$000)	Net expenditure/ rates funding requirement (\$000)
Project description				
C529	Memoranda of Understanding	110	-	110
Total for 2006/07		110	-	110
Total for 2007/08		114	-	114
Total for 2008/09		117	-	117

7.2.2 CITY GOVERNANCE AND DECISION-MAKING

WHAT WE DO

Our city governance and decision-making activities include running local elections every three years, running meetings of the Council and committees where residents present their views and decisions are made, advising elected members on policy and operational issues, supporting community boards and advisory groups, supporting elected councillors to carry out their roles effectively, carrying out consultation on our annual and long-term plans and on our policies and strategies, and publishing our annual reports.

Much of our work is subject to legislative requirements. We aim to exceed these requirements and find the most appropriate and effective way of involving residents in our decisions.

The budget for this activity also includes a \$10,000 discretionary fund to the Tawa Community Board to allow it to support local projects.

Key projects for the next three years include:

- developing ways to increase public involvement in local elections this will include taking steps to raise the profile of the elections, and to make the voting process simpler and easier
- carrying out a Representation Review to get public views about the size of the Council, whether we should elect on a city wide basis or by wards, and the number and location of community boards
- running the 2007 local elections
- working with other agencies on a civics education initiative aimed at helping school students learn about local government and how they can influence decisions
- completing rolling reviews of each of the activities outlined in this plan and maintaining a policy programme to ensure our work continues to be effective, efficient and contributing to the long term outcomes set out by the Council.

WHY IT'S IMPORTANT

This activity is closely linked with our Communication and Consultation work, and is important for similar reasons. Through this activity we fulfil statutory requirements, ensure our decisions are transparent, ensure that we can be held to account for our decisions and actions, and provide opportunities for public input to decisions. This work contributes to the following community outcomes: 'Wellington's governing bodies will comply with all legislative requirements, and will behave in an ethical and fair manner' and Wellington will have a culture of open and honest, no surprises consultation involving all age groups that is genuine, timely and well informed'.

HOW WE MANAGE OUR ASSETS THAT SUPPORT THIS ACTIVITY

We maintain equipment used for electronic counting of votes in local elections. We are investigating options to either upgrade or replace this equipment to allow it to be used for STV processing and vote counting at the next local election in 2007.

HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of residents who are satisfied that the Council consults with them the right amount.	2006/07	55%
	2007/08	57%
	2008/09	60%
	2016/17	70%
2. The percentage of residents who are satisfied with the way the Council involves people in decision-making.	2006/07	40%
	2007/08	43%
	2008/09	46%
	2016/17	55%
3. The percentage of Council and committee agendas that are made available to the public 5 days prior to the meeting (statutory obligations mean that all agendas need to be available to the public at least two working days before the meeting).	2006/07	75%
	2007/08	75%
	2008/09	80%
	2016/17	80%

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C530	Annual planning and reporting	990	-	990
C532	Policy development	1,602	-	1,602
C534	Elections, governance and democratic services	5,702	-	5,702
C590	Tawa Board discretionary fund	10	-	10
Total for 2006/07		8,304	-	8,304
Total for 2007/08		8,858	(222)	8,636
Total for 2008/09		8,576	-	8,576

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX420	Elections, governance and democratic services	126
Total for 2006/07		126
Total for 2007/08		83
Total for 2008/09		-

7.2.3 CIVIC INFORMATION

WHAT WE DO

We provide information, answer queries and deal with complaints through our 24 hour a day Contact Centre and our City Service Centre in Wakefield St. We also provide information through our website and various other media/publications, and through our branch library service centres. This information covers the full range of Council activities including city events and attractions, public works, Council plans and policies and so on. We also give members of the public access to information on property values.

We are currently reviewing the payment services that we provide at our City Service Centre and the satellite centres in Kilbirnie, Newtown, Johnsonville and Tawa Libraries. We'll continue to ensure that payments can be made in a convenient way through other agencies and online. Our preliminary assessments indicate that we could expect savings in the order of \$360,000 per annum by exploring new payment channels.

WHY IT'S IMPORTANT

Information is important for several reasons. It may allow people to have an input into decisions, or take advantage of entertainment or recreation opportunities, or make decisions about their own property, or simply to know what's going on in their local area. Open, honest communication about public services is part of any healthy democracy. This activity contributes to the following community outcome: 'Information required by citizens and groups will be easily accessible, to enable participation in the community.'

WHO SHOULD PAY

User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%

Total	100%
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HOW WE WILL MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of business transactions carried-out at the Service Centres*.	2006/07	155,386
	2007/08	150,724
	2008/09	146,202
	2016/17	146,202 (Note – we will review our long term target following analysis of our short term achievement)
2. The percentage of telephone calls answered within 30 seconds at the Contact centre.	2006/07	80%
	2007/08	80%
	2008/09	80%
	2016/17	80%

* Note that this measure is based on current projections. In the event that we do decide to outsource the payment services this measure would be replaced by contractual arrangements that stipulate service requirements and standards.

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C334	City service centre	823	(144)	679
C338	Contact centre	2,011	(34)	1,977
C340	Valuation service provision contract	953	(144)	809
C355	Property & customer information services	1,175	-	1,175
Total for 2006/07		4,962	(322)	4,640
Total for 2007/08		4,944	(332)	4,612
Total for 2008/09		5,188	(342)	4,846

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX420	Elections, governance and democratic services	126
Total for 2006/07		126
Total for 2007/08		83
Total for 2008/09		-

10-Year Financial Projections

Net operating expenditure (by strategy area, activity and project for 10 years)

Annual Plan Project		Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Governance											
C667	Civic network programme	67	49	51	53	55	56	58	59	60	62
C668	e-Democracy initiatives	55	57	5	5	6	6	6	6	6	6
7.1.1	Facilitator – Consultation and communication	122	106	56	58	61	62	64	65	66	68
C529	Memoranda of Understanding	110	114	117	120	123	126	129	132	134	136
7.2.1	Facilitator – Mana Whenua partnerships	110	114	117	120	123	126	129	132	134	136
C530	Annual planning and reporting	990	1,022	1,070	1,104	1,132	1,162	1,193	1,213	1,235	1,267
C532	Policy development	1,602	1,651	1,690	1,746	1,790	1,839	1,888	1,919	1,953	2,008
C534	Elections, governance and democratic services	5,702	5,953	5,805	6,062	6,592	6,324	6,552	7,049	6,695	6,909
C590	Tawa Board discretionary fund	10	10	11	11	11	11	12	12	12	12
7.2.2	Provider – City governance and decision-making	8,304	8,636	8,576	8,923	9,525	9,336	9,645	10,193	9,895	10,196
C334	City service centre	679	532	568	586	598	614	630	638	645	659
C338	Contact centre	1,977	2,036	2,144	2,215	2,271	2,333	2,395	2,433	2,476	2,549
C340	Valuation service provision contract	809	835	861	885	908	930	950	968	985	1,002
C355	Property & customer information services	1,175	1,209	1,273	1,316	1,350	1,386	1,424	1,446	1,473	1,518
7.2.3	Provider – Civic information	4,640	4,612	4,846	5,002	5,127	5,263	5,399	5,485	5,579	5,728
Total Governance		13,176	13,468	13,595	14,103	14,836	14,787	15,237	15,875	15,674	16,128

Net capital expenditure (by strategy area, activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Governance										
CX420 Elections, governance and democratic services	126	83	-	-	90	-	-	96	-	-
7.2.2 Provider – City governance and decision-making	126	83	-	-	90	-	-	96	-	-
Total Governance	126	83	-	-	90	-	-	96	-	-
Organisational Capital Projects	6,838	12,708	9,579	8,811	11,760	13,187	8,751	9,282	13,627	11,125
Total Capital Projects	84,525	106,799	108,316	94,893	98,492	92,126	86,048	90,873	88,734	94,870
Carried forward capital expenditure	21,041	9,815	4,650							
Total Capital Expenditure	105,566	116,614	112,966	94,893	98,492	92,126	86,048	90,873	88,734	94,870

Summary Table

GOVERNANCE – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

7.1 COUNCIL OUTCOMES

More inclusive – Wellingtonians will be more actively involved in the future direction of their communities.

COUNCIL OUTCOME INDICATOR

- voter participation in local government elections (with comparison to other TLAs and central government election participation)
- residents' perceptions of their extent of influence on Council decision-making.

7.1.1 Consultation & Communication

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we consult widely before making decisions, and we seek feedback on issues facing the city through resident surveys and partnerships with a wide range of groups • this activity complements 7.2.2 and 7.3.1, and encompasses two new initiatives: a proposal to establish a civic network, and proposals in line with our draft ICT policy to introduce a range of e-democracy initiatives. 	The percentage of residents who are satisfied that the Council consults with them the right amount.	2006/07 2007/08 2008/09 2016/17	55% 57% 60% 70%

Note: This activity is closely linked to 7.2.2 City governance and decision-making, therefore both activities' performance measures should be considered together.

7.2 COUNCIL OUTCOMES

More actively engaged

1. Wellingtonians will recognise the special position of Maori in the history of this place and this will be evident in current relationships;
2. Wellington will operate an open and honest decision-making process that generates confidence and trust in the democratic system;
3. Information required by citizens and groups will be easily accessible, to enable participation in the community.

COUNCIL OUTCOME INDICATOR

- interviews with both Treaty partners covering a range of issues relating to the Treaty Partnership
- residents' rating of agreement that decisions are made in the best interests of the city
- residents' perceptions that they understand how the Council makes decisions
- residents' perceptions that information from WCC is easy to access (e.g. website, call centre, newspapers).

7.2.1 MANA WHENUA PARTNERSHIP

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we work with the city's two mana whenua organisations, the Wellington Tenth Trust and Ngati Toa Rangatira, to ensure their views are represented in decisions about the city, and to ensure their contribution to Wellington's heritage is fully and publicly recognised • we also involve the wider Maori community on issues of specific interest to them. 	Interviews with both mana whenua partners covering a range of issues relating to the Treaty Partnership.	2006/07 2007/08 2008/09 2016/17	overall – quite satisfied (4 measured on a 5-point scale) overall – quite satisfied (4 measured on a 5-point scale) overall – very satisfied (5 measured on a 5-point scale) overall – very satisfied (5 measured on a 5-point scale).

7.2.2 CITY GOVERNANCE AND DECISION MAKING

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • this activity includes running local elections every three years, running meetings of the Council and committees, advising elected members on policy and operational issues, supporting community boards and advisory groups, supporting elected councillors to carry out their roles effectively, carrying out consultation on our annual and long-term plans and on our policies and strategies, and publishing our annual reports • the budget for this activity also includes a \$10,000 discretionary fund to the Tawa Community Board to allow it to support local projects. 	<p>1. The percentage of residents who are satisfied with the way the Council involves people in decision-making.</p>	<p>2006/07 2007/08 2008/09 2016/17</p>	<p>40% 43% 46% 55%</p>
	<p>2. The percentage of Council and committee agendas that are made available to the public 5 days prior to the meeting (statutory obligations mean that all agendas need to be available to the public at least two working days before the meeting).</p>	<p>2006/07 2007/08 2008/09 2016/17</p>	<p>75% 75% 80% 80%</p>

7.2.3 CITIZEN INFORMATION

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide information, answer queries and deal with complaints through our 24 hour a day Contact Centre and our City Service Centre in Wakefield St • we also provide information through our website and various other media/publications, and through our branch library service centres. 	1. The number of business transactions carried-out at the Service Centres*.	2006/07 2007/08 2008/09 2016/17	155,386 150,724 146,202 7,146,202 (Note – We will review our long term target following analysis of our short term achievement)
	2. The percentage of telephone calls answered within 30 seconds at the Contact centre.	2006/07 2007/08 2008/09 2016/17	80% 80% 80% 80%

PART 4

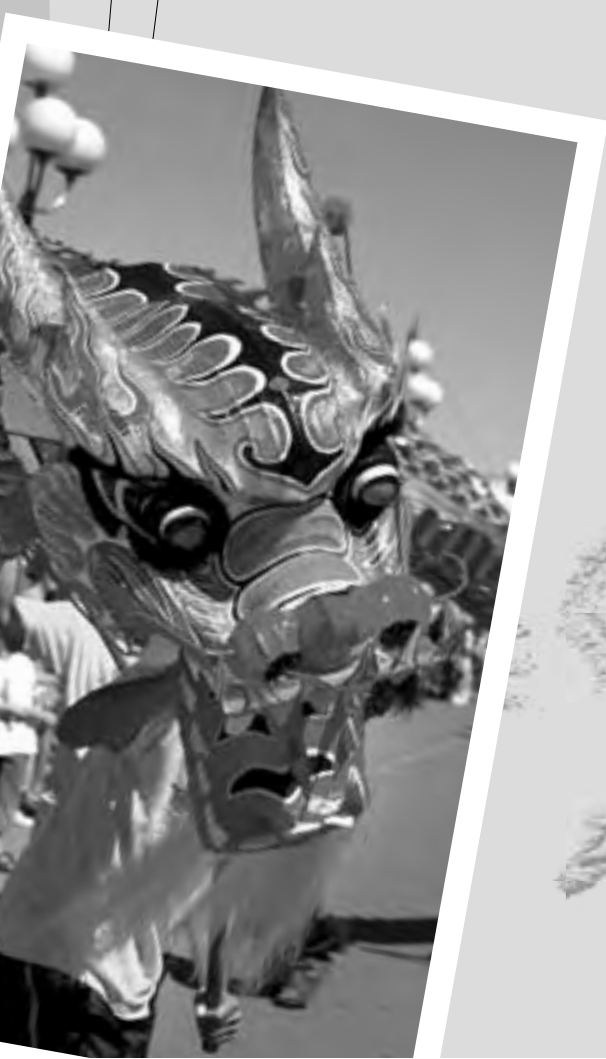
FINANCIAL INFORMATION

FUNDING IMPACT STATEMENTS

FORECAST FINANCIAL
STATEMENTS

STATEMENT OF SIGNIFICANT
ACCOUNTING POLICIES

SIGNIFICANT FORECASTING
ASSUMPTIONS





Funding Impact Statements

Funding Impact Statement – Operating Expenditure

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
(All figures shown exclusive of GST)										
OPERATING STATEMENT										
Total project expenditure	303,425	316,437	329,441	340,753	349,015	361,180	368,603	375,703	385,365	392,593
Self-insurance reserve	500	500	500	500	500	500	500	500	500	500
Total operating expenditure	303,925	316,937	329,941	341,253	349,515	361,680	369,103	376,203	385,865	393,093
LESS EXPENDITURE NOT FUNDED UNDER SECTION 100 OF LGA:										
LTNZ Transport funded projects	(6,720)	(7,027)	(7,432)	(7,556)	(7,676)	(8,213)	(8,169)	(8,307)	(8,277)	(8,398)
Clearwater sewerage treatment plant	(2,356)	(2,356)	(2,509)	(2,509)	(2,509)	(2,728)	(2,728)	(2,728)	(2,910)	(2,910)
Living Earth joint venture	(755)	(755)	(779)	(779)	(779)	(847)	(847)	(847)	(904)	(904)
Total operating expenditure to be funded	294,094	306,799	319,221	330,409	338,551	349,892	357,359	364,321	373,774	380,881
FUNDED BY:										
General rates	98,287	104,280	111,091	117,398	123,079	128,416	132,609	134,877	139,533	143,429
TARGETED RATES:										
Sewerage rate	29,668	30,445	31,599	32,402	33,168	34,579	35,189	35,715	36,786	37,215
Water rate	25,790	26,621	27,698	28,335	28,938	30,185	30,653	31,065	32,021	32,330
Stormwater rate	11,583	12,200	12,912	13,294	13,707	14,456	14,696	14,897	15,404	15,454
Base (residential) sector targeted rate	5,617	5,865	5,955	5,672	5,823	6,042	6,183	6,400	6,654	6,760
Commercial sector targeted rate	1,354	1,397	1,445	1,487	1,525	1,563	1,599	1,629	1,658	1,689
Downtown levy	9,023	9,260	9,550	9,821	10,074	10,321	10,548	10,757	10,951	11,142
Tawa driveways levy	22	22	22	22	22	22	22	22	22	22
Marsden Village levy	13	13	13	13	13	13	13	13	13	13
Total targeted rates	83,069	85,823	89,194	91,046	93,270	97,181	98,902	100,498	103,509	104,625
Total rates to fund operating expenditure	181,357	190,103	200,285	208,444	216,349	225,597	231,512	235,375	243,042	248,054

Funding Impact Statement – Operating Expenditure

	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Projection 2009/10	Projection 2010/11	Projection 2011/12	Projection 2012/13	Projection 2013/14	Projection 2014/15	Projection 2015/16
(All figures shown exclusive of GST)	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
User charges	86,202	90,084	92,578	95,831	97,793	100,037	101,535	104,469	106,133	108,059
OTHER INCOME										
Ground and commercial leases	15,533	15,493	15,122	14,788	12,961	12,711	12,674	12,755	12,800	12,892
Dividends	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Transfund subsidies	2,655	2,740	2,825	2,905	2,979	3,051	3,117	3,178	3,234	3,290
Interest on investments	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485
Petrol tax	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Miscellaneous	1,662	1,694	1,726	1,756	1,784	1,811	1,836	1,859	1,880	1,901
Total funding for operating expenditure	294,094	306,799	319,221	330,409	338,551	349,892	357,359	364,321	373,774	380,881

Funding impact statement – Capital expenditure and loans to other organisations

	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Projection 2009/10	Projection 2010/11	Projection 2011/12	Projection 2012/13	Projection 2013/14	Projection 2014/15	Projection 2015/16
(All figures shown exclusive of GST)	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Renewal capital expenditure	54,895	59,575	60,357	58,887	60,893	62,352	62,235	64,650	67,229	67,400
Upgrade capital expenditure	29,630	47,224	47,959	36,006	37,599	29,774	23,813	26,223	21,505	27,470
Capital expenditure carried forward from 2005/06	21,041	9,815	4,650	-	-	-	-	-	-	-
Total capital expenditure to be funded	105,566	116,614	112,966	94,893	98,492	92,126	86,048	90,873	88,734	94,870
Loans to other organisations	2,000	13,000	-	-	-	-	-	-	-	-
Total capital expenditure and loans to be funded	107,566	129,614	112,966	94,893	98,492	92,126	86,048	90,873	88,734	94,870
FUNDED BY:										
Rates funded depreciation	50,297	51,666	55,885	58,618	59,273	62,352	62,235	64,650	67,229	67,400
LTNZ transport subsidies	9,487	10,107	10,644	10,920	10,035	10,277	11,523	9,660	9,829	13,282
Development contributions	610	1,219	2,134	3,354	4,878	6,098	6,098	6,098	6,098	6,098
Targeted rates	-	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132
Borrowings	47,172	66,622	44,303	22,001	24,306	13,399	6,192	10,465	5,578	8,090
Total funding for capital expenditure and loans to other organisations	107,566	130,746	114,098	96,025	99,624	93,258	87,180	92,005	89,866	96,002

Note: The forecast surplus of funding over expenditure in years 2007/08 to 2015/16, reflects targeted rates funding for the repayment of borrowings.

Summary Statement of Prospective Borrowings

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
Opening Gross Borrowings	212,000	259,172	324,663	367,234	387,503	410,077	419,699	420,619	427,848	426,094
Capital expenditure	105,566	116,614	112,966	94,893	98,492	92,126	86,048	90,873	88,734	94,870
New borrowings to fund loans to external organisations	2,000	13,000	-	-	-	-	-	-	-	-
LESS:										
Rates funded depreciation	(50,297)	(51,666)	(55,885)	(58,618)	(59,273)	(64,397)	(65,775)	(66,155)	(72,829)	(75,251)
Utilisation of development contributions	(610)	(1,219)	(2,134)	(3,354)	(4,878)	(6,098)	(6,098)	(6,098)	(6,098)	(6,098)
Utilisation of LTNZ subsidies	(9,487)	(10,107)	(10,644)	(10,920)	(10,035)	(10,277)	(11,523)	(9,660)	(9,829)	(13,282)
Targeted rates for capital projects	-	(1,132)	(1,132)	(1,132)	(1,132)	(1,132)	(1,132)	(1,132)	(1,132)	(1,132)
Repayment of loans	-	-	(600)	(600)	(600)	(600)	(600)	(600)	(600)	(15,600)
Closing Gross Borrowings	259,172	324,663	367,234	387,503	410,077	419,699	420,619	427,848	426,094	409,601
Closing Total Investments	62,262	75,762	75,662	75,562	75,462	75,362	75,262	75,162	75,062	59,962
Closing Net Borrowings	196,910	248,901	291,572	311,941	334,615	344,337	345,357	352,686	351,032	349,639

Statement of Prospective Capital Expenditure and Capital Expenditure Funding

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
CAPITAL EXPENDITURE:										
Renewals	54,895	59,575	60,357	58,887	60,893	62,352	62,235	64,650	67,229	67,400
New assets	29,630	47,224	47,959	36,006	37,599	29,774	23,813	26,223	21,505	27,470
Total annual capital expenditure programme	84,525	106,799	108,316	94,893	98,492	92,126	86,048	90,873	88,734	94,870
Carried forward capital expenditure	21,041	9,815	4,650	-	-	-	-	-	-	-
Total capital expenditure	105,566	116,614	112,966	94,893	98,492	92,126	86,048	90,873	88,734	94,870
Renewals funded by:										
Depreciation	50,297	51,666	55,885	58,618	59,273	62,352	62,235	64,650	67,229	67,400
Borrowings	4,598	7,909	4,472	269	1,620	-	-	-	-	-
New assets funded by:										
Borrowings	40,574	45,712	39,831	21,732	22,686	13,399	6,192	10,465	5,578	8,090
Development contributions	610	1,220	2,134	3,354	4,878	6,098	6,098	6,098	6,098	6,098
LTNZ subsidies	9,487	10,107	10,644	10,920	10,035	10,277	11,523	9,660	9,829	13,282
Sale of assets and investments	-	-	-	-	-	-	-	-	-	-
Funded by Wellington City Council	105,566	116,614	112,966	94,893	98,492	92,126	86,048	90,873	88,734	94,870
Reserve funds	-	-	-	-	-	-	-	-	-	-
Bequests	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	105,566	116,614	112,966	94,893	98,492	92,126	86,048	90,873	88,734	94,870

ASSUMPTIONS:

1. For LTCCP purposes it is assumed that Development contributions, Reserve fund and Bequests income are utilised in the year it is received.

Statement of Prospective Decline in Service Potential Funding

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
Depreciation	60,128	61,804	66,605	69,462	70,237	76,185	77,519	78,037	84,920	87,463
Non cash funded depreciation	(9,831)	(10,138)	(10,720)	(10,844)	(10,964)	(11,788)	(11,744)	(11,882)	(12,091)	(12,212)
Cash funded depreciation	50,297	51,666	55,885	58,618	59,273	64,397	65,775	66,155	72,829	75,251
APPLIED TO:										
Asset renewals	50,297	51,666	55,885	58,618	59,273	62,352	62,235	64,650	67,229	67,400
Repayment of loans	-	-	-	-	-	2,045	3,540	1,505	5,600	7,851
Cash funded depreciation	50,297	51,666	55,885	58,618	59,273	64,397	65,775	66,155	72,829	75,251

Rates Funding Statement

The Councils rates & charges for the 2006/07 year are set out below:

Rate	Factor	Differentiation	Total Value of Factor	Rate/charge	Rates yield GST Inclusive (\$000's)
General Rate	Capital Value	Base differential use	\$27,321,707,588	¢0.174357	47,637
	Capital Value	Commercial, industrial & business use	\$8,203,597,094	¢0.7671810	62,937
Total					110,574
Sewerage Rate	Fixed charge	Base differential use / connection status	61,971 properties	\$112.50	6,972
	Capital Value	Base differential use / connection status	\$28,644,325,914	¢0.045572	13,054
	Capital Value	Commercial, industrial and business use / connection status	\$6,969,177,607	¢0.191564	13,350
Total					33,376
Water rate	Fixed charge	Base differential use/connection status	56,581 properties	\$112.50	6,365
	Capital Value	Base differential use/connection status	\$24,056,709,761	¢0.044266	10,649
	Consumption unit charge	Base differential use/connection status	n/a	\$1.37 / m ³	394
	Capital Value	Commercial, industrial and business use / connection status	\$758,305,420	¢0.285727	2,166
	Consumption unit charge	Commercial, industrial and business use / connection status	n/a	\$1.37 / m ³	9,439
Total					29,013

Rates Funding Statement continued..

Rate	Factor	Differentiation	Total Value of Factor	Rate/charge	Rates yield GST Inclusive (\$'000's)
Stormwater rate	Capital value	Base differential use (excluding rural)	\$26,971,262,767	¢0.038650	10,424
	Capital value	Commercial, industrial and business use (excluding rural)	\$7,247,036,929	¢0.035961	2,606
Total					13,030
Base sector targeted rate	Capital Value	Residential use	\$27,321,707,588	¢0.023129	6,319
Commercial sector targeted rate	Capital Value	Commercial, industrial & business use	\$8,203,597,094	¢0.018575	1,524
Downtown levy	Capital Value	Commercial, industrial & business use / central city location	\$5,518,395,967	¢0.183954	10,151
Tawa driveways levy	Capital Value	Commercial, industrial & business use / central city location	256 properties	\$100.00	26
Marsden Village levy	Capital Value	Commercial, industrial & business use / central city location	\$10,016,665	¢0.140380	14
Total Rates Requirement (Including Gst)					204,027

Indicative rates for 2006/07

The tables below provide a guide for rates for 2006/07 (inclusive of GST). Indicative rates are shown for different types of property depending on the increase in the property's value since last year. Residential rates include a Uniform Targeted Rate of \$225 (including GST) per property for water and sewage. This assumes you have no water meter – if you do have a water meter, your rates bill will not include the Uniform Targeted Rate for water. Greater Wellington – The Regional Council rates are excluded from these figures.

Total Rates 2006/07 (including GST)				
	Base (residential) share	Commercial share	Total Rates	
	\$000	\$000	\$000	
General Rate	47,637	62,937	110,574	
Water Rate (incl. water meters & UAC)	17,408	11,605	29,013	
Sewerage Rate (incl. UAC)	20,026	13,350	33,376	
Stormwater rate	10,424	2,606	13,030	
Targeted sector rates	6,319	1,524	7,843	
Downtown Levy	-	10,151	10,151	
Tawa driveways	26	-	26	
Marsden Village	-	14	14	
Total Rates	101,840	102,187	204,027	

2006/07 Capital Values \$	2006/07 Rates \$	Percentage change in capital value from last year			
		5%	10%	15%	20%
		Expected percentage change in rates			
Indicative residential property (without a water meter)					
200,000	877	1%	5%	9%	13%
300,000	1,203	1%	6%	10%	14%
400,000	1,529	1%	6%	10%	15%
500,000	1,855	2%	6%	11%	15%
600,000	2,181	2%	6%	11%	15%
700,000	2,507	2%	6%	11%	16%
800,000	2,833	2%	6%	11%	16%
900,000	3,159	2%	6%	11%	16%

Indicative rates for 2006/07 continued...

Indicative suburban commercial property rates (with water meter)

2006/07 Capital Values \$	2006/07 Rates \$	Percentage change in capital value from last year			
		5%	10%	15%	20%
		Expected percentage change in rates			
250,000	2,533	-9%	-3%	3%	8%
500,000	5,066	-9%	-3%	3%	8%
750,000	7,600	-9%	-3%	3%	8%
1,000,000	10,133	-9%	-3%	3%	8%
1,500,000	15,199	-9%	-3%	3%	8%
2,000,000	20,266	-9%	-3%	3%	8%
5,000,000	50,664	-9%	-3%	3%	8%
10,000,000	101,328	-9%	-3%	3%	8%

Indicative downtown commercial property rates (without a water meter)

2006/07 Capital Values \$	2006/07 Rates \$	Percentage change in capital value from last year			
		5%	10%	15%	20%
		Expected percentage change in rates			
250,000	3,707	2%	8%	13%	18%
500,000	7,415	2%	8%	13%	18%
750,000	11,122	2%	8%	13%	18%
1,000,000	14,830	2%	8%	13%	18%
1,500,000	22,244	2%	8%	13%	18%
2,000,000	29,659	2%	8%	13%	18%
5,000,000	74,148	2%	8%	13%	18%
10,000,000	148,296	2%	8%	13%	18%

Indicative rates for 2006/07 continued...

Indicative downtown commercial property rates (with water meter)

2006/07 Capital Values \$	2006/07 Rates \$	Percentage change in capital value from last year			
		5%	10%	15%	20%
		Expected percentage change in rates			
250,000	2,993	-4%	2%	7%	13%
500,000	5,986	-4%	2%	7%	13%
750,000	8,979	-4%	2%	7%	13%
1,000,000	11,972	-4%	2%	7%	13%
1,500,000	17,959	-4%	2%	7%	13%
2,000,000	23,945	-4%	2%	7%	13%
5,000,000	59,862	-4%	2%	7%	13%
10,000,000	119,724	-4%	2%	7%	13%

RATING MECHANISMS

RATES

Rates are assessed under the Local Government (Rating) Act 2002 on all rateable rating units in the Rating Information Database. Where rates are based on value, the capital value of the property as assessed annually by Quotable Value New Zealand Limited will apply. The latest revaluation was carried out as at 1 September 2005 and will be effective for the 2006/07 rating year.

Policy Objective

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

GENERAL RATES

General rates are set under section 13 of the Local Government (Rating) Act 2002 on all rateable rating units in the City of Wellington. The Council proposes to set a general rate based on the Capital Value of each rating unit within the city,

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

DIFFERENTIAL RATING CATEGORIES

NON-RATEABLE

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

50 PERCENT NON-RATEABLE

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

BASE DIFFERENTIAL

This includes:

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

COMMERCIAL, INDUSTRIAL AND BUSINESS DIFFERENTIAL

This includes:

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

ANNUAL UNIFORM GENERAL CHARGE

The Council does not assess a Uniform Annual General Charge.

DIFFERENTIAL RATING CATEGORY CONDITIONS

- The Council has resolved to achieve a target in 2009/10, which modifies the differential apportionment so that the commercial, industrial and business sector pay 2.8 times the General rate per dollar of capital value payable by those properties incorporated under the Base (Residential) differential. For 2006/07 the General rate differential ratio will be 4.4:1.
- The separated parts of a rating unit will be differentially rated where a part of the property is non-rateable or the property fits under one or more rating differential and either:
 - a) The total capital value of the rating unit is above \$500,000 or
 - b) Minority use(s) account for more than 30 percent of the total capital value of the rating unit.

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

- In regard to the rates attributable to a rating unit during the transition period between two differential rating categories, a ratepayer may apply for a change in rating category at any time between the lodgement of a consent application with the Council (on the condition that the principal prior use has ended) and the earlier of either:
 - a) The time at which the Council gives final approval of the completed works, or
 - b) The property is deemed (by the Council) to be available for its intended use.

In situations where the change in land use does not require a Council consent, but warrants a change in differential rating category, the onus is on the ratepayer to inform the Council prior to the property being utilised under the new use.

- The rating differential classification of all rating units must be set prior to the commencement of a rating year and will remain in place for that entire rating year. Any change in circumstances that results in a change of differential classification during a rating year will apply from 1 July of the following rating year.
- Any property eligible for mandatory 50 percent non-rateability under Part 2, Schedule 1, of the Rating Powers Act will be first classified under the appropriate General rate differential classifications and the non-rateability applied to that rate.

TARGETED RATES

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

SEWERAGE RATE

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

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

The targeted Sewerage rate is calculated as follows:

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

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.

For rating units incorporated in the Base differential:

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

WATER RATE

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

This rate is set on all rating units serviced by a water connection. For the purposed of these rates, the water service is treated as being provided if the rating unit is connected to the public water supply (either directly or indirectly), irrespective of whether the property is consider fully rateable or is mandatory non-rateable or 50 percent non-rateable under Schedule 1 of the Local Government (Rating) Act 2002.

The targeted Water rate is calculated as follows:

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

- a) A fixed water meter charge of \$1.37 (incl. GST) per cubic meter of water used by all rating units connected to the public water supply with a water meter installed, plus an administrative charge of \$84.37 (incl. GST) per annum

Or

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

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

- a) A fixed water meter charge of \$1.37 (incl. GST) per cubic meter of water used by all rating units connected to the public water supply with a water meter installed, plus an administrative charge of \$84.37 (incl. GST) per annum

Or

- b) A fixed amount of \$112.50 (incl. GST) per rating unit and a rate per dollar of capital value on all rating units connected to the public water supply without a water meter installed, to collect the required Base differential contribution.

STORMWATER NETWORK RATE

A targeted stormwater rate is to be apportioned 80 percent to the non-rural rating units incorporated under the Base differential and 20 percent to the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy. This rate pays for the cost of the provision of the stormwater collection/disposal network for the city.

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

The targeted Stormwater network rate is calculated as follows:

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

A rate per dollar of capital value to collect 20 percent of the required rates funding.

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

A rate per dollar of capital value to collect 80 percent of the required rates funding.

COMMERCIAL, INDUSTRIAL AND BUSINESS SECTOR TARGETED RATE

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

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

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

BASE SECTOR TARGETED RATE

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

- 100% of the Facilitation of community environmental initiatives, cultural grants, facilitation of recreation partnerships and community advocacy activities.
- 80% of the provision of community centres and halls activities.

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

DOWNTOWN LEVY

This rate pays for tourism promotion, facilitation of suburban and city centres vitality, the New Zealand International Arts Festival. It also pays for 70% of the visitor attractions activity and 25% of the provision of galleries and museums activity.

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

TAWA DRIVEWAYS LEVY

This rate pays for the maintenance of a specified group of residential access driveways in the suburb of Tawa, overseen by the Council. This rate is levied on a specific group of rating units in the former Tawa Borough at a fixed amount of \$100 (including GST).

MARSDEN VILLAGE LEVY

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

RATES REMISSION AND POSTPONEMENT POLICIES

Refer to the Council Remission and Postponement Policies.

Financial Statements

Prospective Income Statement

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
INCOME										
Revenue from rates and levies	181,357	191,235	201,417	209,576	217,481	226,729	232,644	236,507	244,174	249,186
Revenue from activities	103,718	108,474	111,779	115,560	116,853	119,557	122,513	123,781	125,762	131,313
Revenue from investment properties	11,158	10,973	10,441	9,960	8,007	7,637	7,490	7,470	7,421	7,421
Financing revenues and gains	5,685	5,685	5,685	5,685	5,685	5,685	5,685	5,685	5,685	5,685
Other revenues and gains	3,285	3,903	4,822	6,046	7,583	8,804	8,793	8,780	8,804	8,801
Total operating income	305,203	320,270	334,144	346,827	355,609	368,412	377,125	382,223	391,846	402,406
EXPENDITURE										
Financing costs	17,025	20,645	24,168	26,227	27,613	28,579	28,902	29,124	29,238	28,505
Expenditure on activities	226,272	233,988	238,668	245,064	251,165	256,416	262,182	268,542	271,207	276,625
Depreciation and amortisation	60,128	61,804	66,605	69,462	70,237	76,185	77,519	78,037	84,920	87,463
Total operating expenditure	303,425	316,437	329,441	340,753	349,015	361,180	368,603	375,703	385,365	392,593
Total operating surplus/(deficit)	1,778	3,833	4,703	6,074	6,594	7,232	8,522	6,520	6,481	9,813
Net surplus/(deficit) for the year	1,778	3,833	4,703	6,074	6,594	7,232	8,522	6,520	6,481	9,813

These financial statements have been inflation adjusted. Refer to the section in Significant Forecasting Assumptions for further information.

Prospective Balance Sheet

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
ASSETS										
CURRENT ASSETS										
Cash and cash equivalents	-	-	-	-	-	-	-	-	-	-
Trade and other receivables	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980	27,980
Inventories	892	892	892	892	892	892	892	892	892	892
Non-current assets classified as held for sale										
Total current assets	28,872	28,872	28,872	28,872	28,872	28,872	28,872	28,872	28,872	28,872
NON-CURRENT ASSETS										
Derivative financial instruments	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011
Trade and other receivables	26,174	40,688	41,601	42,515	43,427	44,341	45,255	46,169	47,082	32,996
Available-for-sale financial assets	527	527	527	527	527	527	527	527	527	527
Investment in subsidiaries	6,509	6,509	6,509	6,509	6,509	6,509	6,509	6,509	6,509	6,509
Investment in associates	19,268	19,168	19,068	18,968	18,868	18,768	18,668	18,568	18,468	18,368
Intangibles	8,058	10,264	9,681	8,213	9,889	12,760	10,617	11,481	14,223	12,743
Investment properties	156,256	156,256	156,256	156,256	156,256	156,256	156,256	156,256	156,256	156,256
Property, plant & equipment	5,524,649	5,752,089	5,799,033	5,825,930	6,353,641	6,366,710	6,377,381	6,809,840	6,810,911	6,819,798
Total non-current assets	5,742,452	5,986,512	6,033,686	6,059,929	6,590,128	6,606,882	6,616,224	7,050,361	7,054,988	7,048,208
Total assets	5,771,324	6,015,384	6,062,558	6,088,801	6,619,000	6,635,754	6,645,096	7,079,233	7,083,860	7,077,080

Prospective Balance Sheet continued...

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
LIABILITIES										
CURRENT LIABILITIES										
Payables and accruals	45,397	45,397	45,397	45,397	45,397	45,397	45,397	45,397	45,397	45,397
Borrowings	201,172	266,663	309,234	329,503	352,077	361,699	362,619	369,848	368,094	351,601
Employee benefits	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234
Provisions for other liabilities	4,119	4,119	4,119	4,119	4,119	4,119	4,119	4,119	4,119	4,119
Total current liabilities	254,922	320,413	362,984	383,253	405,827	415,449	416,369	423,598	421,844	405,351
NON-CURRENT LIABILITIES										
Borrowings	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
Employee benefits	2,062	2,062	2,062	2,062	2,062	2,062	2,062	2,062	2,062	2,062
Provisions for other liabilities	15,327	15,327	15,327	15,327	15,327	15,327	15,327	15,327	15,327	15,327
Total non-current liabilities	75,389	75,389	75,389	75,389	75,389	75,389	75,389	75,389	75,389	75,389
Total Liabilities	330,311	395,802	438,373	458,642	481,216	490,838	491,758	498,987	497,233	480,740
EQUITY										
Accumulated funds and retained earnings	4,662,542	4,665,775	4,669,878	4,675,352	4,681,346	4,687,978	4,695,900	4,701,820	4,707,701	4,716,914
Revaluation reserves	757,022	931,858	931,858	931,858	1,432,989	1,432,989	1,432,989	1,853,477	1,853,477	1,853,477
Hedging reserve	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011
Restricted funds	20,438	20,938	21,438	21,938	22,438	22,938	23,438	23,938	24,438	24,938
Total equity	5,441,013	5,619,582	5,624,185	5,630,159	6,137,784	6,144,916	6,153,338	6,580,246	6,586,627	6,596,340
Total equity and liabilities	5,771,324	6,015,384	6,062,558	6,088,801	6,619,000	6,635,754	6,645,096	7,079,233	7,083,860	7,077,080

Statement of Prospective Changes in Equity

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
Accumulated funds	1,269,134	1,269,134	1,269,134	1,269,134	1,269,134	1,269,134	1,269,134	1,269,134	1,269,134	1,269,134
Retained earnings	3,390,042	3,393,408	3,396,641	3,400,744	3,406,218	3,412,212	3,418,844	3,426,766	3,432,686	3,438,567
Revaluation reserves	757,022	757,022	931,858	931,858	931,858	1,432,989	1,432,989	1,432,989	1,853,477	1,853,477
Hedging reserve	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011
Restricted funds	22,126	20,438	20,938	21,438	21,938	22,438	22,938	23,438	23,938	24,438
Equity – opening balance	5,439,335	5,441,013	5,619,582	5,624,185	5,630,159	6,137,784	6,144,916	6,153,338	6,580,246	6,586,627
Changes in equity										
Transfer from Retained Earnings	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)
Transfer to Restricted Funds (Self Insurance)	500	500	500	500	500	500	500	500	500	500
Transfer to Retained Earnings	2,188	-	-	-	-	-	-	-	-	-
Transfer from Restricted Funds (Bequests)	(2,188)	-	-	-	-	-	-	-	-	-
Increase in asset revaluation reserves	-	174,836	-	-	501,132	-	-	420,488	-	-
Net income recognised directly in equity	-	174,836	-	-	501,132	-	-	420,488	-	-
Net surplus/(deficit) for the year to retained earnings	1,778	3,833	4,703	6,074	6,594	7,232	8,522	6,520	6,481	9,813
Total recognised income and expense for the year	1,778	178,669	4,703	6,074	507,726	7,232	8,522	427,008	6,481	9,813
Effect of reduced shareholding in Chaffers Marina Holdings Limited	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)
Total changes in equity	1,678	178,569	4,603	5,974	507,626	7,132	8,422	426,908	6,381	9,713

Statement of Prospective Cash Flows

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
CASH FLOWS FROM OPERATING ACTIVITIES										
Cash receipts from rates and levies - Council	181,357	191,235	201,417	209,576	217,481	226,729	232,644	236,507	244,174	249,186
Cash receipts from activities and other revenue	105,005	109,490	112,560	116,729	118,416	121,658	123,143	126,180	127,911	133,234
Cash receipts from Government grants and subsidies	12,143	12,848	13,469	13,824	13,014	13,327	14,640	12,839	13,063	13,289
Cash paid to suppliers and employees	(210,760)	(218,280)	(222,351)	(228,153)	(233,701)	(238,453)	(243,761)	(249,679)	(252,168)	(257,213)
Operating cash paid to subsidiaries	(16,724)	(16,964)	(17,475)	(17,968)	(18,428)	(18,871)	(19,282)	(19,659)	(19,815)	(20,158)
Net cash flow from operating activities	71,021	78,329	87,620	94,008	96,782	104,390	107,384	106,188	113,165	118,338
CASH FLOWS FROM INVESTING ACTIVITIES										
Dividends received	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Interest received	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485
Loans repayments received	(2,500)	(13,500)	100	100	100	100	100	100	100	15,100
Purchase of property, plant and equipment	(105,564)	(116,615)	(112,966)	(94,892)	(98,492)	(92,126)	(86,048)	(90,873)	(88,734)	(94,870)
Net cash flow from investing activities	(102,379)	(124,430)	(107,181)	(89,107)	(92,707)	(86,341)	(80,263)	(85,088)	(82,949)	(74,085)

Statement of Prospective Cash Flows continued...

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
CASH FLOW FROM FINANCING ACTIVITIES										
Interest paid on borrowings	(15,814)	(19,390)	(23,010)	(25,170)	(26,649)	(27,671)	(28,041)	(28,329)	(28,462)	(27,760)
Net increase in borrowings	47,172	65,491	42,571	20,269	22,574	9,622	920	7,229	(1,754)	(16,493)
Net cash inflow from financing activities	31,358	46,101	19,561	(4,901)	(4,075)	(18,049)	(27,121)	(21,100)	(30,216)	(44,253)
Net increase/(decrease) in cash and cash equivalents	-	-	-	-	-	-	-	-	-	-
Cash and cash equivalents at beginning of year	-	-	-	-	-	-	-	-	-	-
Cash and cash equivalents at end of year	-	-	-	-	-	-	-	-	-	-

Prospective Segmental Analysis by Strategy

	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Projection 2009/10 \$000	Projection 2010/11 \$000	Projection 2011/12 \$000	Projection 2012/13 \$000	Projection 2013/14 \$000	Projection 2014/15 \$000	Projection 2015/16 \$000
NET SURPLUS/(DEFICIT) BY STRATEGY										
Urban Development	(14,890)	(15,014)	(15,007)	(14,633)	(14,525)	(14,701)	(14,704)	(14,918)	(15,182)	(15,670)
Transport	(20,127)	(21,151)	(22,998)	(23,379)	(24,252)	(26,200)	(26,623)	(27,164)	(29,226)	(29,845)
Economic Development	(17,144)	(17,360)	(18,107)	(18,560)	(19,074)	(19,525)	(19,977)	(20,142)	(20,604)	(20,914)
Environmental	(89,371)	(93,354)	(96,706)	(99,235)	(101,558)	(106,383)	(108,238)	(109,805)	(113,398)	(114,543)
Cultural Wellbeing	(11,159)	(11,660)	(12,043)	(12,346)	(12,664)	(12,992)	(13,280)	(13,511)	(13,542)	(13,801)
Social and Recreation	(50,385)	(53,433)	(57,315)	(61,435)	(62,368)	(64,562)	(66,844)	(67,792)	(69,533)	(71,652)
Governance	(13,177)	(13,469)	(13,596)	(14,103)	(14,836)	(14,787)	(15,237)	(15,875)	(15,674)	(16,128)
Total	(216,253)	(225,441)	(235,772)	(243,691)	(249,277)	(259,150)	(264,903)	(269,207)	(277,159)	(282,553)
Council	218,031	229,274	240,475	249,765	255,871	266,382	273,425	275,727	283,640	292,366
Net surplus/(deficit)	1,778	3,833	4,703	6,074	6,594	7,232	8,522	6,520	6,481	9,813
CAPITAL EXPENDITURE BY STRATEGY										
Urban Development	5,539	3,014	1,259	4,015	3,384	1,761	2,430	5,630	4,241	2,714
Transport	23,027	28,232	29,942	30,210	30,562	30,201	33,711	32,711	29,999	38,569
Economic Development	502	926	1,104	611	728	523	966	606	635	646
Environmental	31,585	35,186	28,940	35,379	39,678	35,545	30,379	29,842	30,339	30,559
Cultural Wellbeing	1,425	96	27	27	28	29	29	30	30	31
Social and Recreation	15,483	26,554	37,465	15,840	12,262	10,880	9,782	12,676	9,863	11,226
Governance	126	83	-	-	90	-	-	96	-	-
Total	77,687	94,091	98,737	86,082	86,732	78,939	77,297	81,591	75,107	83,745
Council	6,838	12,708	9,579	8,811	11,760	13,187	8,751	9,282	13,627	11,125
Total Annual Capital Expenditure Programme	84,525	106,799	108,316	94,893	98,492	92,126	86,048	90,873	88,734	94,870
Capital Expenditure Carried Forward from 2005/06	21,041	9,815	4,650	-	-	-	-	-	-	-
Total Capital Expenditure	105,566	116,614	112,966	94,893	98,492	92,126	86,048	90,873	88,734	94,870

Statement of Significant Accounting Policies

I) STATEMENT OF COMPLIANCE

The prospective financial statements have been prepared in accordance with New Zealand generally accepted accounting practice. They comply with New Zealand equivalents to International Financial Reporting Standards (NZ IFRS) and other applicable Financial Reporting Standards, as appropriate for public benefit entities. These are the Council Reporting Entity's first consolidated prospective financial statements complying with NZ IFRS. NZ IFRS 1: First-time Adoption of NZ Equivalents to International Financial Reporting Standards has been applied.

Until 1 July 2006 the prospective financial statements of Wellington City Council had been prepared in accordance with previous New Zealand Financial Reporting Standards (NZ FRS). NZ FRS differs in certain respects from NZ IFRS. When preparing the 30 June 2007 prospective financial statements, management has amended certain accounting, valuation and consolidation methods applied in the NZ FRS prospective financial statements to comply with NZ IFRS.

An explanation of how the transition to NZ IFRS has affected the reported equity of Wellington City Council is provided in Section iii.

II) SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The prospective financial statements are prepared in accordance with the Local Government Act 2002. These prospective financial statements are presented in New Zealand dollars rounded to the nearest thousand, unless otherwise stated.

REPORTING ENTITY

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

For the purposes of financial reporting the Council is a public benefit entity. The following public benefit entity exemptions have been applied by the Council:

- the general exemption from the requirements of NZ IAS 14: Segment Reporting.
- the exemption from the requirements of paragraph 39 of NZ IAS 16: Property, Plant and Equipment. The Council will therefore account for revaluations of property, plant and equipment on a class of asset basis.
- the exemption from the requirements of paragraph 77 (e) of NZ IAS 16: Property, Plant and Equipment. The Council will therefore not disclose, for each revalued class of property, plant and equipment, the carrying amount that would have been recognised had the assets been carried under the cost model.

REPORTING PERIOD

The reporting period for these prospective financial statements is the ten year period ending 30 June 2016.

ACCOUNTING POLICIES

The accounting policies set out below have been applied consistently to all periods presented in these consolidated prospective financial statements and in preparing an opening NZ IFRS balance sheet as at 1 July 2005 for the purposes of the transition to NZ IFRS.

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.

JUDGEMENTS AND ESTIMATIONS

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

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

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period, or in the period of the revision and future periods if the revision affects both current and future periods.

INCOME

RATES

Rates income is recognised when levied.

GRANTS

Grants income includes any transfers of resources to the Council in return for past or future compliance with certain conditions relating to the operating activities of the Council. An unconditional grant is recognised in the income statement as other operating income when the grant becomes receivable. A conditional grant is recognised in the income statement as other operating income to the extent that conditions have been complied with.

DONATED, SUBSIDISED OR VESTED ASSETS

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue.

INTEREST

Interest income is accrued using the effective interest rate method. The effective interest rate exactly discounts estimated future cash receipts through the expected life of the financial asset to that asset's net carrying amount. The method applies this rate to the principal outstanding to determine interest income each period.

DIVIDENDS

Dividend income from investments is recognised when the shareholders' rights to receive payment have been established.

RENTAL INCOME

Rental income is recognised on a straight line basis over the term of the lease. Lease incentives granted are recognised evenly over the term of the lease as a reduction in total rental income.

SALES OF GOODS

Sales of goods are recognised when the Council has transferred the risks and rewards of ownership of the goods to the purchaser. Sales of goods are recognised net of GST, rebates and discounts.

DEVELOPMENT CONTRIBUTIONS

Development contributions are recognised as revenue when the development in respect of which the contribution was received is completed and it is no longer probable that the contributions will be refunded to the developer.

OTHER INCOME

All other income is recognised when billed or earned on an accrual basis.

EXPENSES

GRANTS AND SUBSIDIES

Grants and subsidies expenditure includes transfers of resources to another entity in return for past or future compliance with certain conditions relating to the operating activities of that entity. Grants expenditure includes any expenditure arising from a funding arrangement with another entity that has been entered into to achieve the objectives of the Council.

Where grants and subsidies are discretionary until payment, the expense is recognised when the payment is made. Otherwise, the expense is recognised when the specified criteria have been fulfilled and notice has been given.

INTEREST

Interest expense is accrued using the effective interest rate method. The effective interest rate exactly discounts estimated future cash payments through the expected life of the financial liability to that liability's net carrying amount. The method applies this rate to the principal outstanding to determine interest expense each period.

DONATED SERVICES

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

LEASES

Leases where the lessor effectively retains substantially all the risks and rewards of ownership of the leased items are classified as operating leases. Payments made under these leases are expensed in the Income Statement on a straight-line basis over the term of the lease. Lease incentives received are recognised in the income statement as an integral part of the total lease payment.

Finance leases transfer to the Council as lessee substantially all the risks and rewards incident to the ownership of a leased asset. Initial recognition of a finance lease results in an asset and liability being recognised at amounts equal to the lower of the fair value of the leased property or the present value of the minimum lease payments. The corresponding rental obligations, net of finance charges, are included in other long term payables. Each lease payment is allocated between the liability and finance charges so as to achieve a constant rate on the finance balance outstanding. The interest element of the finance cost is charged to the income statement over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability for each period. The leased asset acquired under finance leases is depreciated over the short of the useful life of the asset or the lease term.

TAXATION

Income tax on the profits or loss for the year comprises current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantially enacted at the balance sheet date, and any adjustment to tax receivable or payable in respect of previous periods.

Deferred tax is provided for in full 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. However, if the deferred income tax arises from initial recognition of an asset or liability in a transaction other than a business combination that at the time of the transaction affects neither accounting nor taxable profit or loss, it is not accounted for. The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the balance sheet date. Deferred income tax assets are recognised to the extent that it is probable that future taxable profit will be available against which the temporary differences can be utilised.

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 (e.g. residential housing) then it is recognised as part of the related asset or expense.

CASH AND CASH EQUIVALENTS

Cash and cash equivalents comprise cash balances and call deposits with up to three months maturity. Bank overdrafts that are repayable on demand and form an integral part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows.

INVENTORIES

Inventories are recorded at the lower of cost (determined on a first-in first-out basis) or net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less applicable variable selling expenses.

INVESTMENTS AND OTHER FINANCIAL ASSETS

The Council classifies its financial assets according to the purpose for which they were acquired. The Council determines the classification of its financial assets at initial recognition and re-evaluates this designation at every reporting date.

FINANCIAL ASSETS

The Council classifies its financial assets into the following categories: financial assets at fair value through profit and loss, loans and receivables, held-to-maturity investments and available-for-sale financial assets.

Financial assets at fair value through profit and loss

A financial asset is classified in this category if acquired principally for the purpose of selling in the short term (held for trading) or if it has been designated as at fair value through profit and loss upon initial recognition. This includes derivative financial instruments (interest rate swaps), which are categorised as held for trading unless they are designated as hedges. Financial assets held for trading and financial assets designated at fair value through profit or loss are recorded at fair value with any realised and unrealised gains or losses recognised in the Income Statement. Transaction costs are expensed as they are incurred.

Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. Loans and receivables are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Allowances for estimated irrecoverable amounts are recognised when there is objective evidence that the asset is impaired. As there are statutory remedies to recover unpaid rates, penalties and water meter charges, no provision has been made for doubtful debts in respect of these receivables.

Held-to-maturity financial assets

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that the Council has the intention and ability to hold to maturity. Held-to-maturity investments are initially recognised at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method.

Available for sale financial assets

All financial assets that are not classified in any other category are classified as available for sale financial assets. Available for sale financial assets are initially recorded at fair value plus transaction costs. They are subsequently recorded at fair value with any resultant fair value gains or losses recognised directly in equity except for impairment losses. Any interest is calculated using the effective interest method.

Timing of Recognition

Purchases and sales of financial assets are recognised on their trade-date – the date on which the Council commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and the Council has transferred substantially all the risks and rewards of ownership.

Derecognition

On derecognition the difference between the proceeds and carrying amount of the financial asset is recognised in the Income Statement. In addition, for available for sale assets, the cumulative fair value gain or loss previously recognised directly in equity is recognised in the Income Statement.

Fair values

For unlisted securities and where the market for financial assets is not active, the Council establishes fair value by using valuation techniques. These include reference to the fair values of recent arm's length transactions, involving the same instruments or other instruments that are substantially the same and discounted cash flow analysis.

Impairment

The Council assesses at each balance sheet date whether there is objective evidence that a financial asset or a group of financial assets is impaired. In the case of equity securities classified as available for sale, a significant or prolonged decline in the fair value of the security below its cost is considered in determining whether the securities are impaired. If any such evidence exists for available-for-sale financial assets, the cumulative loss – measured as the difference between the acquisition cost and the current fair value, less any impairment loss previously recognised in profit and loss for that asset – is removed from equity and recognised in the income statement.

For financial assets carried at cost, losses (measured as the difference between the asset's carrying amount and the present value of future cash flows discounted at its original effective interest rate) are recognised in the Income Statement.

Derivative financial instruments (interest rate swaps) are recognised as either assets or liabilities at fair value on the date the derivative is entered into and are subsequently re-measured to their fair value at each reporting date. Derivatives that do not qualify for hedge accounting are classified as held for trading financial instruments with fair value gains or losses for the period recognised in the Income Statement.

Hedging

Where a derivative (interest rate swap) qualifies as a hedge and hedges the variability in liability cash flows (cash flow hedge), the effective part of any gain or loss on the derivative is recognised in equity while the ineffective part is recognised in the Income Statement. Gains or losses recognised in equity transfer to the Income Statement in the same periods as when the hedged item affects the Income Statement.

When the Council enters into interest rate swaps, it documents at the inception of the transaction the relationship between the hedging instruments and hedged items, as well as its risk management objective and strategy for undertaking various hedge transactions. The Council also documents its assessment, both at inception and on an ongoing basis, of whether the interest rate swaps have been and will continue to be highly effective in offsetting changes in the cash flows of hedged items.

NON-CURRENT ASSETS HELD FOR SALE

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

- The asset is available for immediate sale in its present condition subject only to terms that are usual and customary for sales of such assets,
- The Council is committed to a plan to sell the asset, and an active programme to locate a buyer and complete the plan has been initiated,
- The asset is being actively marketed for sale at a price that is reasonable in relation to its current fair value,
- The sale is expected to qualify for recognition as a sale within one year from the date of classification or beyond one year where a delay has occurred which is caused by events beyond the Council's control and there is sufficient evidence that the Council remains committed to its plan to sell the asset, and
- Actions required to complete the plan to sell the asset indicate that it is unlikely that significant changes to the plan will be made or that the plan will be withdrawn.

A non-current asset classified as held for sale is recognised at the lower of its carrying amount and fair value less costs to sell. An impairment loss is recognised for any initial or subsequent write down of the asset to fair value less costs to sell.

INVESTMENT PROPERTIES

Investment properties are properties which are held primarily to earn rental income or for capital appreciation, or for both, and which are not occupied by the Council. These include the Council's ground leases and land and buildings and the Wellington Waterfront Project's investment properties. Investment properties exclude those properties held for strategic purposes or to provide a social service, including those which generate cash inflows where the rental revenue is incidental to the purpose for holding the property. Such properties include the Council's social housing assets and are accounted for as described in the Property, Plant and Equipment accounting policy.

Investment properties are stated at fair value (excluding disposal costs) and valued annually by an independent registered valuer. Any gain or loss arising from a change in fair value is recognised in the income statement. Investment properties are not depreciated. Rental income from investment property is accounted for as described in the Income accounting policy.

A property leased to a third party under an operating lease is classified and accounted for as an investment property on a property-by-property basis when the Council holds it to earn rental income or for capital appreciation, or for both. Any such property interest under an operating lease classified as an investment property is carried at fair value. Properties leased to third parties under operating leases will generally be classified as 'Investment Property' unless one of the following applies:

- The occupants provide services that are integral to the operation of the owner's business and/or these services could not be provided efficiently and effectively by the lessee in another location; or
- The owner of the property is a public benefit entity and the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation (or both); or
- The property is being held for future delivery of services; or
- The lessor uses services of the owner and those services are integral to the reasons for their occupancy of the property.

In these cases the property will be accounted for as Property, Plant and Equipment.

PROPERTY, PLANT AND EQUIPMENT

RECOGNITION

Property, plant and equipment consists of operational assets, restricted assets and infrastructure assets. Expenditure is capitalised as property, plant and equipment when it creates a new asset or increases the economic benefits over the total life of an existing asset and can be measured reliably. Costs that do not meet the criteria for capitalisation are expensed.

Operational assets include land, the landfill post closure asset, buildings, Civic Centre amenities (comprising the Civic Centre Complex including the City Gallery, Central Library, Town Hall, Michael Fowler Centre, Municipal Office Building and the Civic Administration Building), library collections, and plant and equipment.

Restricted assets include art and cultural assets, zoo animals, buildings on restricted land, parks and reserves and the town belt. These assets provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Infrastructure assets include the fixed utility systems comprising the roading, water reticulation and drainage systems, land under roads and infrastructure land. Each asset type includes all items that are required for the network to function.

MEASUREMENT

Items of property, plant and equipment are initially recorded at cost.

The initial cost of property, plant and equipment includes the purchase consideration, or the fair value in the case of bequeathed or 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 and that can be measured reliably is capitalised. Borrowing costs are not capitalised.

Civic Centre amenities and plant and equipment are recorded at cost.

Land and buildings are valued at fair value on a three-year basis by independent registered valuers. Wellington Waterfront Project land and buildings are valued annually to fair value by independent registered valuers. Fair value is determined by reference to highest and best use.

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

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) are valued at cost. The Council has applied the transitional exemption in NZ IFRS 1: First-time adoption of NZ Equivalents to International Financial Reporting Standards to use the fair value of restricted assets at 1 July 2005 as its deemed cost at that date.

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

Infrastructure land is valued at fair value on a three-year basis.

Land under roads represents the corridor of land directly under and adjacent to the Council's roading network. Land under roads is valued at cost. The Council has applied the transitional exemption in NZ IFRS 1: First-time adoption of NZ Equivalents to International Financial Reporting Standards to use the fair value of land under roads at 1 July 2005 as its deemed cost at that date.

Vested assets are recognised within their respective asset classes at fair value. Vested assets are those assets where ownership and control is transferred to the Council from a third party (for example; infrastructure assets constructed by developers and transferred to the Council on completion of a sub-division). Fair value is determined on a basis consistent with the valuation of existing assets within the class.

REVALUATIONS

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

Accumulated depreciation at revaluation date is eliminated against the gross carrying amount and the net amount is restated to the revalued amount.

IMPAIRMENT

The carrying amounts of property, plant and equipment are reviewed at each reporting date to determine if there is any indication of impairment. Where an asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. The recoverable amount is the higher of an item's fair value less costs to sell and value in use. Value in use shall be determined as the depreciated replacement cost where the future economic benefits are not dependent on the assets ability to generate cash flows. Losses resulting from impairment are reported in the Income Statement, unless the asset is carried at a revalued amount in which case any impairment loss is treated first as a revaluation decrease and then as a charge to the Income Statement to the extent that the impairment exceeds the amount in the revaluation reserve in respect of that asset.

DISPOSAL

Gains and losses arising from the disposal of property, plant and equipment are determined by comparing the proceeds with the carrying amount and are recognised in the Income Statement in the period in which the transaction occurs. Any balance attributable to the disposed asset in the asset revaluation reserve is transferred to retained earnings.

DEPRECIATION

Depreciation is provided on all property, plant and equipment, with certain exceptions. The exceptions are land, restricted assets other than buildings, and assets under construction. Depreciation is calculated on a straight line basis, to allocate the cost or value of the asset (less any residual value) over its useful life. The estimated useful lives 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 percentage of capacity used.

The residual values and useful lives of assets are reviewed, and adjusted if appropriate, at each balance date.

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.

Land	indefinite
Buildings	10 to 100 years
Civic Centre amenities	10 to 100 years
Plant and equipment	3 to 100 years
Library collections	3 to 10 years
Restricted assets (excluding buildings)	indefinite
INFRASTRUCTURE ASSETS	
Land	indefinite
Land under roads	indefinite
Roading	
Formation/earthworks	indefinite
Pavement	3 to 40 years
Traffic Islands	60 years
Bridges and tunnels	3 to 150 years
Drainage	10 to 120 years
Retaining walls	40 to 100 years
Pedestrian walkway	5 to 50 years
Pedestrian furniture	10 to 25 years
Barriers & lighting	2 to 50 years
Cycle-way network	15 to 40 years
Parking equipment	8 to 10 years
Passenger transport facilities	25 years
Traffic infrastructure	5 to 10 years
Drainage, waste and water	
Pipework	40 to 150 years
Fittings	10 to 111 years
Water pump stations	20 to 100 years
Water reservoirs	40 to 100 years
Equipment	25 years
Sewer pump stations	20 to 100 years
Tunnels	150 years
Treatment plants	3 to 100 years

INTANGIBLE ASSETS

Acquired intangible assets are initially recorded at cost. The cost of an internally generated intangible asset represents expenditure incurred in the development phase of the asset only. The development phase occurs after the following can be demonstrated: technical feasibility; ability to complete the asset; intention and ability to sell or use; and when development expenditure can be reliably measured. Development costs with a finite useful life that have been capitalised are amortised from the commencement of use or sale of the products developed on a straight-line basis over the period of its expected benefit.

Expenditure incurred on research of an internally generated intangible asset is expensed when it is incurred. Where the research phase cannot be distinguished from the development phase, the expenditure is expensed when it is incurred. Development costs previously recognised as an expense are not subsequently recognised as an asset in a subsequent period.

Intangible assets with finite lives are subsequently recorded at cost less any amortisation and impairment losses. Amortisation is charged to the Income Statement on a straight-line basis over the useful life of the asset. Typically, the estimated useful lives of these assets are as follows:

Computer Software 3 to 8 years

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

The residual values and useful lives of assets are reviewed, and adjusted if appropriate, at each balance date.

TRADE AND OTHER PAYABLES

These amounts represent liabilities for goods and services provided to the Council prior to the end of the financial year which are unpaid. The amounts are unsecured.

EMPLOYEE BENEFITS

A provision for employee benefits is recognised as a liability when benefits are earned.

WAGES AND SALARIES, HOLIDAY LEAVE AND SICK LEAVE

Liabilities for wages and salaries, including non-monetary benefits, holiday leave (annual leave and time off in lieu) and accumulating sick leave expected to be settled within 12 months of the reporting date are recognised in other payables in respect of employees' services up to the reporting date and are measured at the amounts expected to be paid when the liabilities are settled. Holiday leave is calculated on an actual entitlement basis at the greater of the average or current hourly earnings in accordance with sections 16(2) & 16(4) of the Holidays Act 2003.

LONG SERVICE LEAVE

Long-service leave (not yet qualified for) and retirement gratuities are calculated on an actuarial basis based on the likely future entitlements accruing to staff, after taking into account years of service, years to entitlement, the likelihood that staff will reach the point of entitlement, and other contractual entitlements information. The discount rate used represents the Council's average cost of borrowing.

OTHER CONTRACTUAL ENTITLEMENTS

Other contractual entitlements include termination benefits. Termination benefits are recognised in the Income Statement only when there is a demonstrable commitment either to 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.

FINANCIAL LIABILITIES

The Council classifies its financial liabilities into the following categories: financial liabilities at fair value through profit and loss or other financial liabilities.

Financial liabilities at fair value through profit and loss

A financial liability is classified in this category if incurred principally for the purpose of repurchasing in the short term (held for trading) or if it has been designated as at fair value through profit and loss upon initial recognition. This includes any derivatives (interest rate swaps) which are not designated as hedges. Financial liabilities at fair value through profit and loss are recorded at fair value with any realised and unrealised gains or losses recognised in the Income Statement. Gains or losses reported in the Income Statement include any interest component. Transaction costs are expensed as they are incurred.

Other financial liabilities

Other financial liabilities are recognised initially at fair value less transaction costs and subsequently measured at amortised cost using the effective interest rate method. Amortisation is recognised in the Income Statement as is any gain or loss when the liability is derecognised.

Derecognition

On derecognition the difference between the carrying amount of the financial liability extinguished or transferred and the consideration paid is recognised in the Income Statement.

PROVISIONS

Provisions are recognised when the Council has a present legal or constructive obligation as a result of past events; it is more likely than not that an outflow of resources will be required to settle the obligation; and the amount can be reliably estimated. Other liabilities and provisions are recorded at the best estimate of the expenditure required to settle the obligation. Liabilities and provisions to be settled beyond 12 months are recorded at their discounted 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, it is more likely than not that an outflow of resources will be required to settle the obligation and the amount can be estimated reliably. This would typically occur when each stage of the landfill is commissioned and refuse begins to accumulate.

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

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

The liability is reassessed at each reporting date. Any change in the liability is accounted for against the cost of the asset.

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

The discount rates used represent the Council's and joint venture's average cost of borrowing respectively.

EQUITY

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

The components of equity are accumulated funds and retained earnings, revaluation reserves 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.

STATEMENT OF CASH FLOWS

The 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 income sources of the Council; record the cash payments made for the supply of goods and services and include cash flows from other activities that are neither investing nor financing activities. Investing activities relate to the acquisition and disposal of assets. Financing activities relate to activities that change the equity and debt capital structure of the Council.

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

The Council has complied with FRS 42 in the preparation of these prospective financial statements.

The Council publishes both parent entity and group financial statements for historical reporting purposes but does not publish

group prospective financial statements. In accordance with FRS 42 the Council is required to disclose the reasons for not presenting group prospective financial statements. The Council has not prepared group prospective financial statements because:

- the primary focus of the LTCCP is on the activities of the Council (parent) and the consequent impact on rates. The financial impact of transactions with group entities is reflected within the LTCCP for funding purposes; and
- the consolidated results of the group do not differ significantly from the parent.

CHANGES IN ACCOUNTING POLICIES

EARLY ADOPTION OF NZ IFRS

For reporting periods commencing on or after 1 January 2007, New Zealand reporting entities will be required to apply NZ IFRS. Entities have the option of adopting NZ IFRS early. The Council has decided to "early adopt" with effect from 1 July 2006 which means that these accounts have been prepared in accordance with NZ IFRS for the first time.

The Council has applied all NZ IFRS that are applicable at the date of preparation of these financial statements.

For disclosure of the financial impact of adoption of NZIFRS, please refer below.

III) FINANCIAL IMPACT OF THE FIRST-TIME ADOPTION OF NZ IFRS

The financial impact of the adoption of NZ IFRS is shown in the following table through a reconciliation of equity at the beginning of the transition period (1 July 2005) under previous NZ GAAP, to equity under NZ IFRS. Forecast figures for 30 June 2006 are also included, as these represent the opening balance sheet position for the 2006/07 LTCCP.

Reconciliation of Opening Equity

as at 1 July 2005

Note	Previous NZ GAAP 1 July 2005 \$000	Effect of transition to NZ IFRS \$000	NZ IFRS \$000	Forecast 30-Jun-06 \$000
ASSETS				
CURRENT ASSETS				
	5,391	-	5,391	-
Cash and cash equivalents				
Trade and other receivables	27,494	486	27,980	27,980
Inventories	892	-	892	892
Non-current assets classified as held for sale	485	-	485	-
Total current assets	34,262	486	34,748	28,872
Non-current assets				
Derivative financial instruments	-	1,011	1,011	1,011
Trade and other receivables	29,574	(10,134)	19,440	22,661
Available-for-sale financial assets	527	-	527	527
Investment in subsidiaries	6,509	-	6,509	6,509
Investment in associates	19,468	-	19,468	19,368
Intangibles	-	6,007	6,007	9,828
Investment properties	155,335	921	156,256	156,256
Property, plant & equipment	5,444,382	(6,007)	5,438,375	5,477,442
Total non-current assets	5,655,795	(8,202)	5,647,593	5,693,602
Total Assets	5,690,057	(7,716)	5,682,341	5,722,474

Reconciliation of Opening Equity

as at 1 July 2005 continued

Note	Previous NZ GAAP 1 July 2005 \$000	Effect of transition to NZ IFRS \$000	NZ IFRS \$000	Forecast 30-Jun-06 \$000
LIABILITIES				
CURRENT LIABILITIES				
Payables and accruals	51,273	-	51,273	45,397
Borrowings	144,582	-	144,582	154,000
Employee benefits	-	6,269	6,269	4,234
Provisions for other liabilities	8,353	(6,269)	2,084	4,119
Total current liabilities	204,208	-	204,208	207,750
NON-CURRENT LIABILITIES				
Borrowings	18,394	-	18,394	58,000
Employee benefits	-	2,062	2,062	2,062
Provisions for other liabilities	17,389	(2,062)	15,327	15,327
Total non-current liabilities	35,783	-	35,783	75,389
Total Liabilities	239,991	-	239,991	283,139
EQUITY				
Accumulated funds and retained earnings	1,501,554	3,160,637	4,662,191	4,658,676
Revaluation reserves	3,926,386	(3,169,364)	757,022	757,022
Hedging reserve	-	1,011	1,011	1,011
Restricted funds	22,126	-	22,126	22,626
Total Equity	5,450,066	(7,716)	5,442,350	5,439,335
Total Equity And Liabilities	5,690,057	(7,716)	5,682,341	5,722,474

EXPLANATORY NOTES – RECONCILIATION OF EQUITY

A. GENERAL PROVISIONS

Wellington City Council's provision for doubtful debts included a general provision which was calculated on the basis of historical information and various assumptions. Under NZ IFRS impairment losses can be recognised only if there is objective evidence of impairment as a result of a past event that occurred subsequently to the initial recognition. The impact for Wellington City Council is the reversal of approximately \$486,000 of general provision against equity.

B. HEDGE ACCOUNTING – CASH FLOW HEDGE

Wellington City Council has chosen to apply the exemption under NZ IFRS 1 that defers the application of accounting for financial instruments under NZ IFRS to the date of transition.

Wellington City Council has identified a number of interest rate swaps which relate to floating interest rate debt. Its policy is to hedge its exposure to movements in these interest rates. On 1 July 2005, these derivatives were recognised on the balance sheet at fair value under NZ IFRS. The impact is the creation of a \$1,011,000 asset and an increase in equity. This should be unwound through equity to the extent that the derivatives are deemed effective hedges in accordance with NZ IAS 39 – Financial instruments: Recognition and Measurement.

There are specific requirements under NZ IAS 39 for hedge accounting of derivatives for designation, documentation and effectiveness testing. If a cash flow hedge can not be achieved, all changes in fair value must be recognised in the income statement. If cash flow hedge accounting requirements continue to be met, changes in fair value of the derivatives can be recorded through a hedge accounting reserve in equity

C. LOAN RECEIVABLES

Included in Trade and other receivables are loans receivable, including a loan to Wellington Regional Stadium which in accordance with NZ IAS 39 – Financial instruments: Recognition and Measurement, is written down to fair value. Therefore disclosed above is the adjustment for the \$10,134,000 difference between carrying value and market value.

D. INTANGIBLE / PROPERTY, PLANT AND EQUIPMENT

Under NZ IFRS implementation, the Wellington City Council has identified approximately \$6,007,000 of software that is currently classified as plant, property and equipment which is reclassified as an intangible asset in accordance with NZ IAS 38 – Intangible Assets where software is not integral to a piece of equipment. The overall impact on net assets is nil, as this is purely a reclassification of an asset class. Amortisation of this intangible is consistent with the methodology applied to depreciating it under FRS 3 – Property, Plant and Equipment. Therefore there will be no additional impact to the income statement.

E. INVESTMENT PROPERTY DISPOSAL COSTS

Wellington City Council's investment properties were previously held at valuation less cost of disposal. On application of NZ IAS 40 – Investment Property the deduction of transaction costs in determining the fair value is not permitted. The impact of the application of this standard has resulted in approximately \$921,000 of disposal costs being written back to investment properties.

F. EMPLOYEE BENEFITS

Separate line disclosure is being made on the face of the balance sheet for employee benefit liabilities (holiday leave, long service leave and retirement gratuities) but the overall financial impact is nil with a reclassification transfer of \$4,234,000 (current) and \$2,062,000 (non-current) out of Provisions for liabilities.

G. DEEMED COST EXEMPTION

Wellington City Council has chosen to apply the one off deemed cost exemption available under NZ IFRS 1 in relation to its plant, property and equipment and investment property that is currently carried at valuation. This exemption allows Wellington City Council to use the carrying values of the assets under current reporting as deemed cost. The impact of the application of this exemption is to transfer approximately \$3,169,364,000 from revaluation reserves to retained earnings.

Significant Forecasting Assumptions

Budget and Forecasting Assumptions and Risk Assessment

Schedule 10 of the Local Government Act 2002 requires that the Council identifies the significant forecasting assumptions and risks underlying the financial information set out in the ten year Long Term Council Community Plan (LTCCP). Where there is a high level of uncertainty the Council is required to state the reason for that level of uncertainty and provide an estimate of the potential effects on the financial assumptions. The level of uncertainty is determined by reference to both the likelihood of occurrence and the financial materiality.

The Council has made a number of significant assumptions in the preparation of the financial forecasts in this LTCCP. These assumptions are necessary as the LTCCP covers a 10 year period and to ensure that there is a consistent and justifiable basis for the preparation of the financial forecasts. The significant forecasting assumptions used in developing the financial forecasts in the LTCCP are detailed in the table below.

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
General Assumptions			
<p>Projected growth change factors:</p> <p>City growth assumptions underpin the Council's Asset Management Plans and capital expenditure budgets in the LTCCP.</p> <p>These assumptions are informed by forecasts based on Greater Wellington Regional Council's MERA projection modelling on population, dwellings and employment based on Statistics NZ census data.</p> <p>These projections indicate a ten year equivalent household unit growth assumption of 10%.</p>	That growth is higher than projected thereby putting pressure on Council to provide additional infrastructure and services.	Low	Low to moderate growth can be accommodated within the present level of Council infrastructure. Where growth requires additional infrastructure, Council will collect development contributions to meet a portion of the cost of new or upgraded investment. Capital costs over this amount will result in additional Council expenditure which will need to be funded through new borrowings.
	That growth is lower than projected thereby resulting in surplus capacity in existing or planned infrastructure and services.	Low	Negative growth may not necessarily result in a lower number of ratepayers as on average the number of people per household is decreasing. A consistent and significant decline in population would likely result in moderate increases in rates.

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
General Assumptions continued...			
<p>Growth in ratepayer base</p> <p>The estimated growth in the City's ratepayer base between 2005/06 and 2006/07 is 1.70%. As a result, the "real" average rates funding increase will be reduced by an equivalent amount as there are a greater number of ratepayers across which the rates funding requirement will be allocated.</p>	<p>The growth in the ratepayer base is higher or lower than projected.</p>	<p>Low</p>	<p>The Council has used current property information from its valuation service provider (Quotable Value) to assess the level of growth in rating units. The projected 1.70% growth is considered robust.</p>
<p>Levels of Service</p> <p>Demand for Council Services and customer expectations regarding levels of service will not significantly change and therefore there will be no significant effect on asset requirements or operating expenditure.</p>	<p>There are significant changes in customer expectations regarding demand for services or levels of service.</p>	<p>Low</p>	<p>The Council has well defined service levels for its planned activities. Customer Satisfaction Surveys generally support this key assumption and therefore there are currently no areas of the Council's current service that require significant modification.</p>
<p>Resource consents</p> <p>Conditions for existing resource consents held by Council will not be significantly altered. Any resource consents due for renewal during the 10 year period will be renewed accordingly.</p>	<p>Conditions of resource consents are altered significantly.</p> <p>Council is unable to renew existing resource consents upon expiry.</p>	<p>Low</p>	<p>The financial effect of any change to resource consent requirements would depend upon the extent of the change. A significant change in requirements could result in the Council needing to spend additional funds to enable compliance. Generally, the Council considers that it is fully compliant with existing Resource Consents and does not contemplate any material departure from these requirements over the next 10 years.</p>
<p>Development Contributions</p> <p>Significant assumptions in relation to development contributions are included within the Development Contributions Policy.</p>	<p>Projected growth does not eventuate resulting in lower than expected development contributions.</p>	<p>Low</p>	<p>Growth assumptions are considered robust as they are informed by forecasts based on Greater Wellington Regional Council's MERA projection modelling on population, dwellings and employment based on Statistics NZ census data.</p>

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty																		
Significant Financial Assumptions																					
<p>Inflation</p> <p>The Council has adjusted base financial projections to reflect the estimated impact of inflation.</p> <p>Inflation Rates Applied</p> <p>Inflation rates have been estimated using the BERL price level change forecasts to calculate an average inflation rate for each year of the LTCCP.</p> <p>Where expenditure is subject to inflation, the following rates have been applied:</p> <table> <tr> <td>Year 2</td> <td>3.2%</td> </tr> <tr> <td>Year 3</td> <td>3.1%</td> </tr> <tr> <td>Year 4</td> <td>2.8%</td> </tr> <tr> <td>Year 5</td> <td>2.6%</td> </tr> <tr> <td>Year 6</td> <td>2.4%</td> </tr> <tr> <td>Year 7</td> <td>2.2%</td> </tr> <tr> <td>Year 8</td> <td>1.9%</td> </tr> <tr> <td>Year 9</td> <td>1.7%</td> </tr> <tr> <td>Year 10</td> <td>1.7%</td> </tr> </table>	Year 2	3.2%	Year 3	3.1%	Year 4	2.8%	Year 5	2.6%	Year 6	2.4%	Year 7	2.2%	Year 8	1.9%	Year 9	1.7%	Year 10	1.7%	<p>That actual inflation will be significantly different from the assumed inflation.</p>	<p>Low – Medium Years (1–3)</p> <p>Medium – High Years (4–10)</p>	<p>Inflation is affected by external economic factors, most of which are outside of the Council's control and influence.</p> <p>Council's costs and the income required to fund those costs will increase by the rate of inflation unless efficiency gains can be made.</p> <p>While individual indices will at times vary from what has been included in this LTCCP, the Council has relied on the Reserve Bank use of monetary controls to keep inflation within the 1.5 to 3% range.</p>
Year 2	3.2%																				
Year 3	3.1%																				
Year 4	2.8%																				
Year 5	2.6%																				
Year 6	2.4%																				
Year 7	2.2%																				
Year 8	1.9%																				
Year 9	1.7%																				
Year 10	1.7%																				

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Significant Financial Assumptions continued...			
<p>Application of the Inflation Rates: The inflation rates above have been applied across all items within the financial statements with the exception of:</p> <p>Revenue from investment properties – not inflated as most ground leases are subject to contractual rentals across the period.</p> <p>Petrol tax – forecast to remain constant. Revenue from petrol tax is driven by tax rates and volumes – both of which are expected to remain constant over the 10 year period.</p> <p>Interest revenue and expenditure – Interest rates do not increase annually in line with rates of inflation. Interest rates have been forecast to remain constant. Refer section below.</p> <p>Dividends – Although rates of inflation will affect the revenues and expenditures of those entities distributing dividends to the Council it is not anticipated that the level of dividend will be influenced by rates of inflation in the future.</p>	<p>That the revenue streams identified are influenced by changes in prices or the rate of inflation.</p> <p>That the revenue streams identified fluctuate annually as a result of external factors outside the control of the Council.</p>	<p>Low</p> <p>Low – Mod</p>	<p>The assumption is considered reasonable in these cases due to the specific circumstances noted.</p> <p>Although the revenue streams may vary annually due to factors outside the control of the Council (eg, petrol consumption may vary and therefore affect the revenue received from Petrol Tax) it is not considered that annual variances will have a material effect on the financial forecasts in the LTCCP.</p>

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Significant Financial Assumptions continued...			
<p>Expected return on investments:</p> <p>Council has forecast the following returns for significant investments:</p>			
<p>Wellington International Airport Limited subordinated debt – interest is constant across the 10 year period at 10.75%. This represents an assumed average interest rate of 6.75% plus the margin of 4%.</p>	That prevailing interest rates will differ significantly from those estimated.	Mod	The interest rate is set at 4% above the bank bill rate. Interest revenue will increase/decrease by \$137,500 per annum for every 1% movement in interest rates.
<p>Wellington International Airport Limited shareholding – it is assumed that the Council will retain its existing investment in WIAL of 34% and that a regular flow of revenue will be received by way of dividend.</p>	That Council will not achieve the forecast level of dividends	Mod	The forecast annual dividend from Wellington International Airport Limited is \$4 million. Wellington International Airport Limited does not have a dividend policy in place. The level of dividend is dependent on the financial performance of the company. The Council has utilised historical results and future projections of the company to determine the forecast return.
<p>Wellington Cable Car Limited – it is assumed that the Council will retain its existing investment at the same level. Dividends are assumed to remain constant across the 10 year period.</p>	That Council will not achieve the forecast level of dividends	Mod	The forecast dividend from Wellington Cable Car Limited is \$200,000 per annum. The level of dividend is dependent on the financial performance of the company. The Council has utilised historical results and future projections of the company to determine the forecast return.

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Significant Financial Assumptions continued...			
<p>Wellington Regional Stadium Trust loan – in accordance with the terms of the loan, no interest has been forecast across the 10 year period.</p> <p>The loan is due to be repaid once the Trust has repaid all of its other liabilities and borrowings. The Trust may return part of its annual operating surplus to the Council to repay all or part of the outstanding loan. For the purposes of the financial forecasts in the LTCCP it has been assumed that the Trust will not make an annual repayment of part of the loan. Instead the assumption adopted in this LTCCP is that the loan will be repaid in the 2015/16 financial year.</p>	The loan will not be repaid	Low	As the Trust is currently servicing its other loan obligations to commercial lenders, the Council considers that it is unlikely that the Trust will make an annual repayment of the outstanding loan. Once these commercial loans have been repaid the Council expects that the Trust will be in a position to repay the loan advanced by the Council. There is currently no information / reason to suggest that the Trust will not be in a position to repay the Council's loan.
<p>Expected interest rates on borrowings</p> <p>Interest is calculated as follows:</p> <p>Existing borrowings 6.75%</p> <p>New borrowings 7.00%</p>	That prevailing interest rates will differ significantly from those estimated.	Mod	Interest rates are largely driven by factors external to the NZ economy. Council is predicting a significant increase in borrowings over the 10 year period. Based on Council projected borrowings levels, interest costs will increase/ decrease by between \$2.1m – \$4.2m per annum for every 1% movement in interest rates.
<p>LTNZ subsidies</p> <p>LTNZ requirements and specifications for the performance of subsidised work and subsidy rates will not alter to the extent that they impact significantly on operating costs.</p>	Changes in the subsidy rate and variation in criteria for inclusion in the subsidised works programme.	Low	LTNZ funding priorities may change as a result of the Land Transport Management Act 2003. Variations in subsidy rates will increase/decrease Council's operational revenue by \$0.2m to \$0.3m for every 1% change in subsidy.

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Significant Financial Assumptions continued...			
<p>Vested assets</p> <p>No vesting of assets is forecast across the 10 year period.</p>	That Council will have assets vested thereby increasing the depreciation expense in subsequent years.	High	<p>The level of vested assets fluctuates considerably from year to year. Historical levels have not been material. The recognition of vested assets in the income statement is non-cash in nature and will have no effect on rates.</p> <p>The financial effect of the uncertainty is expected to be low.</p>
<p>Sources of funds for the future replacement of significant assets</p> <p>Sources of funds for operating and capital expenditure are as per the Revenue and Financing Policy.</p>	That sources of funds are not achieved	Low	User charges have been set at previously achieved levels. Depreciation is funded through rates. The Council is able to access borrowings at levels forecast within the LTCCP.
<p>Useful lives of significant assets</p> <p>The useful lives of significant assets is shown in the Statement of Accounting Policies.</p> <p>It is assumed that there will be no reassessment of useful lives throughout the 10 year period.</p> <p>With the exception of the Living Earth joint venture, it is assumed that all other assets will be replaced at the end of their useful life.</p> <p>Planned asset acquisitions (as per the capital expenditure programme) shall be depreciated on the same basis as existing assets.</p>	<p>That assets wear out earlier or later than estimated.</p> <p>That Council activities change, resulting in decisions not to replace existing assets.</p> <p>That more detailed analysis of planned capital projects may alter the useful life and therefore the depreciation expense.</p>	<p>Low – Asset lives are based upon estimates made by engineers and registered valuers.</p> <p>Low</p> <p>Low</p>	<p>The financial effect of the uncertainty is likely to be immaterial. Depreciation and interest costs would increase if capital expenditure was required earlier than anticipated.</p> <p>However, these impacts could be mitigated as capital projects could be reprioritised in the event of early expiration of assets.</p> <p>Council has a comprehensive asset management planning process.</p> <p>Where a decision is made not to replace an asset, this will be factored into capital projections.</p> <p>Asset capacity and condition is monitored, with replacement works being planned accordingly. Depreciation is calculated in accordance with accounting and asset management requirements.</p>

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Significant Financial Assumptions continued...			
<p>Revaluation of property, plant and equipment</p> <p>These forecasts include a three yearly estimate to reflect the change in asset valuations for property, plant and equipment in accordance with the Council's accounting policies (refer page xxx).</p> <p>The following assumptions have been applied to projected asset revaluations:</p> <ul style="list-style-type: none"> • Revaluation movements shall equate the inflation rates applied for all depreciable property, plant and equipment (refer section "Inflation") • The depreciation impact of inflation shall be in the year following revaluation. • The value of non-depreciable assets (eg land) is forecast to remain constant. 	<p>That actual revaluation movements will be significantly different from those forecast</p>	<p>Mod</p>	<p>The majority of Council's depreciable property, plant and equipment assets is valued on a depreciated replacement cost basis. Therefore, using the projected inflation rate as a proxy for revaluation movements is appropriate and consistent with the treatment of price changes generally within the LTCCP.</p> <p>For land assets valued at market value (based on sales evidence), values have been assumed to remain constant. This reflects the wide disparity in views on the sustainability of current residential market prices. This assumption has no impact on depreciation as these assets are not depreciated.</p>

Forecasting Assumptions	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Significant Financial Assumptions continued...			
<p>Revaluation of other assets It is assumed that the value of all other assets (eg investment properties) accounted for at fair/market value will remain constant across the 10 year plan.</p>	<p>That actual revaluation movements will be significantly different from those forecast</p>	<p>Mod</p>	<p>For assets valued at market value (based on sales evidence), values have been assumed to remain constant. This reflects the wide disparity in views on the sustainability of current residential market prices. This assumption has no impact on depreciation as these assets are not depreciated.</p>
<p>Renewal of External Funding It is assumed that Council will be able to renew existing borrowings on equivalent terms</p>	<p>That new borrowings cannot be accessed to fund future capital requirements</p>	<p>Low</p>	<p>The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Investment and Liability Management Policy.</p> <p>In accordance with the Liability Management Policy the Council must maintain its borrowing facilities at a level that exceeds 110% of peak borrowing levels over the next 12 months.</p>

Other Financial Forecasting Information

In addition to the significant forecasting assumptions outlined above, the Council makes a number of other judgements and estimates in preparing the LTCCP. This section details other relevant forecasting information.

1. FUNDING PRINCIPLES:

Revenue and Financing Policy

Assumptions and principles in relation to funding of the Council's activities and capital expenditure programme are included within the Council's Revenue and Financing Policy. It is assumed that the current Revenue and Financing Policy will remain in effect for the entire 10 year period covered by the LTCCP.

2. BALANCED BUDGET REQUIREMENT:

Section 100 of the Local Government Act 2002 (LGA) requires local authorities to set each year's operating revenue at a level sufficient to meet its operating expenditure for that year. This is known as the balanced budget requirement.

However, the LGA provides local authorities with discretion to vary its operating revenues where it resolves that it is financially prudent to do so. In reaching this decision a local authority must have regard to:

- “(a) the estimated expenses of achieving and maintaining the predicted levels of service provision set out in the long-term council community plan, including the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life; and*
- (b) the projected revenue available to fund the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life; and*
- (c) the equitable allocation of responsibility for funding the provision and maintenance of assets and facilities throughout their useful life; and*
- (d) the funding and financial policies adopted under section 102.”*

The overarching principles for application of the balanced budget requirement are contained in the Council's Revenue

and Financing Policy. The financial impact of these principles is detailed in both the Funding Impact Statement and within the Significant Forecasting Assumptions.

In accordance with section 100 of the LGA the Council has resolved that it is financially prudent to depart from the balanced budget requirement in the following circumstances:

Accounting for fair value changes

Principle

Under New Zealand equivalents of International Financial Reporting Standards (NZ IFRS), changes in the fair value of certain assets must be accounted for within the Income Statement. In accordance with Section 100 of the Local Government Act 2002, it is not considered financially prudent to fund changes in the fair value of assets or liabilities as these are essentially “unrealised” accounting adjustments.

Rationale

Changes in the fair value of assets and liabilities are non cash in nature but are required to be recorded in the income statement for accounting purposes. The associated gains and losses will remain unrealised until disposal of the underlying assets. The proposed exemption will ensure that non cash income and expenditure movements are excluded from the assessment of the level of rates funding required to pay for the projected operating expenditure. Further, in the event that the gains / losses are realised during the disposal of the underlying assets / liabilities then the proceeds from disposal will be used for the purpose of repayment of borrowings in accordance with the Council's Investment Policy.

No inter-generational equity issues have been identified in applying this exemption. Therefore, having had regard to the principles in section 100 (2), it is recommended that it is financially prudent not to fund, or account for, unrealised gains and losses arising from the change in fair value of underlying assets and liabilities.

Non-funding of depreciation on Council assets

Principle

In accordance with section 100 of the Local Government Act 2002 the Council has previously satisfied itself that it is not financially prudent to fund all/part of the depreciation expenditure on the following assets:

- Clearwater Sewerage Treatment Plant.
- Living Earth Joint Venture
- Transport assets funded by LTNZ.

In principle the Council will fund depreciation on existing assets as a way of either replacing the asset at the end of its useful life or to repay the borrowings on the original construction or purchase of the asset. Accordingly, as a matter of principle the Council considers that it is not financially prudent to ask ratepayers to fund all / part of the depreciation expenditure on an asset.

- Where the original asset purchase was not funded by borrowings, or the original borrowings have been repaid, and
 - Where, on an ongoing basis, the replacement of the asset at the end of its useful life will be funded by a third party, or
 - Where the Council has elected not to replace the asset at the end of its useful life.
- Where a third party has a contractual obligation to either maintain the service potential of the asset throughout all or part of its useful life (or to replace the asset at the end of its useful life) and the Council already effectively funds this through operating grants/tariffs payable to the third party.

Rationale

With respect to the specific assets identified above the Council considers that it is not financially prudent to fund all / part of the depreciation on these assets because:

Clearwater Sewerage Treatment Plant

United Water has a 21-year contract to operate and maintain the Clearwater plant, so the Council has no need to put aside extra maintenance money. United Water is required to fund any repairs

over this period. United Water is also required to return the plant to the Council after the end of its 21-year contract with a future life expectancy of at least 25 years. Despite this contractual arrangement, the Council still owns the Clearwater plant assets and is required to cover all operating expenses associated with the plant, including depreciation and financing costs.

For 2006/07, the Council has estimated that \$2.356 million of depreciation charged on the Clearwater assets should not be funded through rates as the obligation is on United Water to fund the replacement of these assets.

Living Earth joint venture

Living Earth is expected to have only a short life (21 years) and during this time the Council will have no maintenance costs, as these are being covered by the contractors. In addition to maintenance costs there are also costs associated with the depreciation of the asset. For 2006/07, the Council has elected not to fund \$0.755m of depreciation on these assets for the following reasons:

- the Council has considered that the Living Earth asset is not critical to the Council's long term treatment and disposal of sewage
- the Council has not planned to replace it at the end of its useful life, and
- not funding depreciation will not alter the planned life of the Council's landfills, nor will it affect the environmental objectives the Council is achieving with Living Earth.

Transport assets funded by LTNZ

Each year the Council receives funding from LTNZ as part of the overall replacement and renewal programme for the City's roading infrastructure. The Council recognises the subsidies as income in accordance with GAAP. As the subsidies are received for capital purposes, they cannot be used to offset the rates requirement. Therefore the Council shall recognise a surplus equivalent to the amount of LTNZ subsidies for capital purposes, and account for this as a special reserve to be applied against funding the depreciation expense that results on completion of the associated asset. For 2006/07, the required transfer to reserves is \$9.487m.

A non-funding exemption is available in respect of the associated depreciation to the extent that replacement is funded by LTNZ. It is financially prudent for the Council not to fund this depreciation through rates, as it would be inequitable to place the funding burden on ratepayers when LTNZ is already contributing the overall cost of replacement. The Council has elected not to fund \$6.720m of depreciation relating to the city's roading infrastructure in the 2006/07 year. The net impact of the funding adjustments in respect of LTNZ is \$2.767m.

The exemptions from the balanced budget requirement in respect of the non-funding of depreciation on the assets identified above will not impact on the predicted levels of service provision set out in the LTCCP. No inter-generational equity issues have been identified in applying this exemption. Therefore, having had regard to the principles in section 100 (2), it is recommended that it is financially prudent not to fund all /part of the depreciation expenditure on the assets identified above.

Receipt of Capital Revenues

Principle

The financial forecasts in the LTCCP include a level of projected revenue that will be received for the purpose of funding capital projects. For example, the Council receives subsidies from LTNZ in respect of its transport capital projects and from development contributions for growth related capital expenditure. The receipt of this revenue is recognised as income in the Income Statement in accordance with generally accepted accounting practice even though the subsidies represent an inflow of cash specifically for capital, rather than operating, purposes. As a result, it is inappropriate for these capital subsidies to be treated as income for rates funding purposes. The Council shall therefore recognise an operating surplus equivalent to the amount of LTNZ subsidies and development contributions received for capital purposes in each year.

Rationale

The proposed exemption from the balanced budget requirement will not impact on the predicted levels of service provision set out in the LTCCP. The proposed approach of applying capital subsidies for the purpose for which they were received (ie, to fund capital expenditure projects) supports the concept of inter-generational equity as it ensures that funding received for capital projects is not utilised to offset the rates requirement in a particular year but instead the benefit is spread over the life of the asset by way of reduced borrowings.

Therefore, having had regard to the principles in section 100 (2), it is recommended that it is financially prudent not to apply the receipt of capital subsidies, recognised as income in the Income Statement, to offset the rates funding requirement in each year.

3. CAPITAL EXPENDITURE PROGRAMME

All significant capital expenditure is included within the LTCCP. The Council's capital expenditure programme includes:

- Renewal of existing assets (principally in accordance with the underlying Asset Management Plans).
- Planned upgrades of existing assets.
- New investment in the City's asset infrastructure base where these have been identified, planned and approved by the Council.

4. ASSET SALES

No asset sales are planned except as disclosed in the LTCCP.

**5. FINANCIAL REPORTING STANDARD 42:
PROSPECTIVE FINANCIAL STATEMENTS**

In accordance with the New Zealand Institute of Chartered Accountants Financial Reporting Standard 42: Prospective Financial Statements, the following information is provided in respect of the LTCCP:

(i) Description of the nature of the entity's current operations 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 on pages 42 to 133.

(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 10 years, and that these are presented in the Council's LTCCP. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council.

(iii) Bases for assumptions, risks and uncertainties

The financial information has been prepared on the basis of best estimate assumptions as to 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 included within the principal assumptions underlying the forecasts, see Significant Forecasting Assumptions.

(iv) Cautionary Note

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

(v) Other Disclosures

The prospective financial statements were authorised for issue on 28 June 2006 by Wellington City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures.

The LTCCP is prospective and as such contains no actual operating results.

It is intended to update these prospective financial statements during the preparation of the final LTCCP by 30 June 2006.

PART 5

APPENDICES



COUNCIL CONTROLLED
ORGANISATIONS: SCHEDULE

FEES AND CHARGES

AUDITOR'S REPORT

COUNCIL DIRECTORY

ELECTED MEMBERS





INVESTING IN THE FUTURE
WELLINGTON CITY COUNCIL

Council Controlled Organisations

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

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Positively Wellington Tourism (Partnership Wellington Trust)	<ul style="list-style-type: none"> Market and add value to Wellington to achieve sustainable economic growth for the benefit of the public of Wellington Enhance the recognition of Wellington as a key and desirable visitor destination Maximise the city's share of regional consumer spending Enhance the profile of city businesses, promote strategic alliances and private sector partnerships Ensure marketing initiatives are focused on increasing the sustainability of Wellington's commercial sector. Recognise and promote community focused initiatives Actively facilitate the co-ordination of marketing initiatives appropriate to the objects of the Trust 	<ul style="list-style-type: none"> Domestic and international marketing of Wellington as a visitor destination. Marketing of Wellington as a conventions and conference destination Provision of Visitor information services Retail growth initiatives Wellington on the internet Facilitate development of new tourism and event product Profiling Wellington's strengths in arts, sport and education attractions Continued development of an ongoing events profile for city Downtown retail campaign Facilitate development of the Visiting Friends and Relatives (VFR) market Research and analysis of the tourism industry. 	<ul style="list-style-type: none"> International market share (numbers and nights) International visitor numbers and nights New Zealand market visitor number and nights Partner hotel occupancy (capacity aligned) Downtown market growth I SITE turnover 	<ul style="list-style-type: none"> Maintain market share in US,UK and Australian markets Maintain 2005/06 numbers and nights Domestic numbers and nights 1% above 2005/2006 1% above 2005/2006 Maintain 2005/2006 levels Maintain 2005/2006 turnover

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
St James Theatre Trust	<ul style="list-style-type: none"> To preserve the St James Theatre in recognition of its value to the citizens of Wellington as an historic building To manage, promote, refurbish and administer the St James Theatre as a venue for the live performance of cultural and artistic events Generally to sponsor, support and promote performing arts, and the preservation of historic buildings in Wellington. 	<ul style="list-style-type: none"> Manage and develop the Westpac St James Theatre and The Opera House, delivering high quality experiences, events and programmes Proactively seek to develop new initiatives that link to its role as a key provider of performing arts venues within Wellington Work with other organisations with a strategic fit to find ways where it can assist them with their aims to our mutual advantage Promote audience development to include children and young people with the support of promoters and presenters of shows Further develop and broaden the range of public programmes to meet the expectations of the widest audience Develop national and international relationships that benefit the venues by partnering with other institutions Support the marketing initiatives of Positively Wellington Tourism that will enhance the overall visitor experience Continue to form close links and partnerships with private sector entities who are interested in the performing arts Work with others in the arts and heritage sector to promote opportunities for joint events Continue to form links with the wider Wellington community, including the education sector 	<ul style="list-style-type: none"> Number of performances <ul style="list-style-type: none"> – Westpac St James Theatre and The Opera House Total number of days utilisation <ul style="list-style-type: none"> – Westpac St James Theatre and The Opera House Average utilisation of seats Number of performance related events <ul style="list-style-type: none"> – Westpac St James Theatre and The Opera House Average performance spend per head <ul style="list-style-type: none"> – Westpac St James Theatre and The Opera House Average yield per non performance event 	<ul style="list-style-type: none"> Westpac St James Theatre 121; The Opera House 150 Westpac St James Theatre 177; The Opera House 151 55% Westpac St James 57 The Opera House 83 Westpac St James Theatre \$1.50 – \$3.50; The Opera House \$0.30 – \$1.50 \$2,469

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Wellington Museums Trust	<ul style="list-style-type: none"> • Manage and develop the Trust programmes and services and acquire and manage the collections and to operate them for the benefit of the inhabitants of Wellington • Provide advice to the City Council for the development of museum and gallery services in Wellington • Establish exhibition programmes and education policies for the Trust facilities • Develop acquisition, de-accession and Collection development policies for the Trust • Liaise with Positively Wellington Tourism to maximise the attraction of visitors to Wellington. 	<ul style="list-style-type: none"> • Deliver high quality experiences, events, exhibitions at City Gallery, Capital E, Museum of Wellington City and Sea, the Colonial Cottage Museum, Wellington Cable Car Museum and the New Zealand Cricket Museum. • Manage conservation and care for the objects of our collections in terms of internationally recognised practice • In terms of creative technology – develop and operate the Soundhouse Studio and broaden the access to its programmes • Offer quality education experiences to children and young people • Undertake exhibitions and events, including the International festival of the arts and performances at Capital E • Promote and protect the heritage of the venues • Develop national and international partnerships with artists and collectors • Undertake research and consider new developments that will enhance the experience at the venues. 	<p>Attendance targets:</p> <ul style="list-style-type: none"> • City Gallery • Capital E • City and Sea • Plimmers Ark • Colonial Cottage • Cable Car Museum • NZ Cricket Museum • Mount at least three temporary exhibitions including at least one community group exhibition at the Museum of Wellington City & Sea • Hold a total of twelve exhibitions in the main galleries at the City Gallery Wellington and ten in the Michael Hirshfeld Gallery • Subsidy per customer • Average retail income per customer 	<ul style="list-style-type: none"> • 150,000 • 85,000 • 85,000 • 80,000 • 2,700 • 220,000 • 3,000 • 3 • 12 and 10 • \$9.01 • \$1.15

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Wellington Regional Stadium Trust¹	<ul style="list-style-type: none"> • Own, operate and maintain the Stadium as a high quality multi-purpose sporting and cultural venue • Provide high quality facilities to be used by rugby, cricket and other sports codes, musical, cultural and other users including sponsors, event and fixture organisers and promoters, so as to attract to the Stadium high quality and popular events for the benefit of the public of the region • Administer the Trust assets and the Stadium on a prudent commercial basis so that it is successful, financially autonomous community asset. 	<ul style="list-style-type: none"> • Operate the Stadium as a high quality multi purpose sporting and cultural venue • Increase the event programme by adding regular quality events • Ensure the Stadium is provided to the community for appropriate usage. 	<ul style="list-style-type: none"> • Number of events • Number of attendees • Total Income • Event income • Net surplus (deficit) 	<ul style="list-style-type: none"> • 35 • n/a • \$14.18 million • \$5.28 million • \$1.71 million

1. The Stadium Trust is not a Council Controlled Organisation but is included for the purposes of this report.

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Positively Wellington Business (Wellington Regional Economic Development Trust)	<p>Promote, foster and develop a dynamic and innovative economy in the Wellington region for the benefit of the people of the Wellington region by:</p> <ul style="list-style-type: none"> • Encouraging and assisting in the establishment, retention and development of sustainable, new and existing businesses • Promoting new investments • Developing viable employment opportunities • Marketing business opportunities • Raising funds, and carry out such business and other activities as are necessary or conducive for the carrying out and giving effect to the objectives of the Trust. 	<p>The Trust seeks to achieve its vision for Wellington to be the region of choice for Business through the four following goals:</p> <ul style="list-style-type: none"> • Creating new business • Growing existing business • Retaining existing business • Attracting new business. <p>Key areas of work to support the above goals include:</p> <ul style="list-style-type: none"> • Investment attraction • Marketing the region • Sector/Cluster facilitation • Research and analysis • Small business development • Migrant attraction. 	<p>Regional economic growth:</p> <ul style="list-style-type: none"> • Gross domestic product (GDP) • GDP per capita • Growth (GDP) by targeted sector • Growth in number of businesses by targeted sector • Number of Jobs by targeted sector • Location Quotients by targeted sector 	<ul style="list-style-type: none"> • Above national average • Above national average • Above national average • Positive growth • Positive growth • Above national average

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Wellington Cable Car Ltd	<ul style="list-style-type: none"> • Operate the Cable Car as an efficient, reliable and safe transport service and to work closely with the passenger service contractor to further enhance the Cable Car's attractiveness as a Wellington tourist icon • Meet a shareholder objective to retain, on environmental grounds, the trolleybus passenger service in the city and as a result, the need to maintain the trolleybus overhead wiring system to a safe and reliable standard. 	<ul style="list-style-type: none"> • Maintain the cable cars, track, plant, tunnels, bridges and buildings to the standards required by the Land Transport Safety Authority to ensure passenger safety and to specify and control the contract for the passenger service operation • Specify and control the contract for the inspection, maintenance and repair of trolley bus overhead and ensure the system remains in good working order, and to also ensure the safety of the public • Continue to maintain the cable car plant and equipment • Continue marketing the cable car in its key target customer sectors, thereby enhancing the value of the business through increased patronage and fare income • Identify options for enhancing the cable car travel experience. 	<ul style="list-style-type: none"> • Cable car vehicles, Track, Tunnels, bridges, buildings and equipment are maintained to required safety standards (Approval by Transport NZ). • Number of complaints by trolley bus operator • Number of adverse comments from the relevant regulatory authorities. • Degree of variance from budget • Cable Car passenger numbers • Percentage of residents who have used the Cable Car in the last 12 months • Percentage of residents who rate the standard and operational reliability of the Cable Car as good or very good 	<ul style="list-style-type: none"> • Approval granted • None • None • Within 10% or Board approved variance • 904,000 • 30% • 90%

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Wellington Waterfront Limited (Lambton Harbour Management Ltd)	<p>As implementation manager for the Waterfront development area, ensure:</p> <ul style="list-style-type: none"> • The waterfront is locally and internationally recognised for its design • The waterfront is readily accessible to all people • The waterfront is and is perceived to be safe at all times • The waterfront is seen as an attractive place; that draws Wellingtonians and visitors alike • The waterfront successfully caters for a wide range of events and activities • Significant heritage buildings are protected on the waterfront • Activities on the waterfront are integrated with those on the harbour. 	<ul style="list-style-type: none"> • Implement the waterfront development project as directed by the Waterfront Development Subcommittee (WDSC) • Advise the WDSC on budgets, phasing and other technical information as required • Own and manage the marina which is held by the subsidiary company • Manage day to day operations on the waterfront, including events, cleaning, security and maintenance • Negotiate and manage contracts for the design and construction of public space • Negotiate and manage contracts and leases for all building development sites and the refurbishment and re-use of existing buildings. 	<ul style="list-style-type: none"> • Percentage of residents visiting the waterfront • Percentage of residents satisfied with the waterfront • Number of events on the waterfront • Project timeliness, number of milestones achieved on time • Capital expenditure • Commercial proceeds 	<ul style="list-style-type: none"> • 95% • 80% • 225 • 75% • \$11.462m • \$2.2m

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Basin Reserve	<ul style="list-style-type: none"> to manage, administer, plan, develop, maintain, promote and operate the Basin Reserve for recreational activities and for the playing of cricket for the benefit of the inhabitants of Wellington to establish a long term policy for the further development of the Basin Reserve as a recreational facility and as a facility for the playing of cricket, other sports and as a venue for other community based activities; to enter into management agreements and other contracts that are necessary or desirable to achieve the objects of the Trust; to promote and co-ordinate the raising of funds to assist the management, administration, maintenance planning, promotion and further development in a manner consistent with the achievement of council objectives. 	<p>The Basin Reserve Trust's vision for the Prime Finance Basin Reserve is for it to be recognised domestically and internationally as a premier cricketing venue, to be sustainable operationally and financially, and to contribute to the wider Wellington region in terms of provision and promotion of quality events.</p>	<ul style="list-style-type: none"> Number of events <ul style="list-style-type: none"> – Cricket – Other sports – Other (cultural) – Community Number of event days <ul style="list-style-type: none"> – Cricket – Other sports – Other (cultural) – Community Financial targets (including capital expenditure) Event income Non Event income 	<ul style="list-style-type: none"> • 11 • 10 • 1 • 4 • 33 • 10 • 1 • 4 • Results within budget • \$90,000 annual • \$345,000 annual

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Capacity (Joint Water Management Company)	<ul style="list-style-type: none"> • Operate as a successful undertaking, managed on a non-profit basis • Long term management of the water, wastewater and stormwater assets • Pursue and promote the development of related opportunities and undertakings with other local authorities and other organisations • Comply with all legislative and regulatory provisions relating to its operation and performance • Establish and maintain appropriate communications with the community about the company's activities • Ensure all contractual obligations of any other clients are met • Maintain an effective business continuity plan. 	<ul style="list-style-type: none"> • Long term management of the water, wastewater and stormwater assets of the shareholding councils and to operate as a successful business, managed on a non-profit basis. 	<ul style="list-style-type: none"> • Compliance with existing resource consents • Consent renewals accepted by regulatory authority prior to expiry • Responsiveness • Customer satisfaction • Progress against agreed programme of capital works • Actual total operating expenditure vs. budget • Actual total capital expenditure vs. budget • Savings of \$4.175m by 30 June 2009 	<ul style="list-style-type: none"> • 100% compliance • 100% accepted • 90% requests for service resolved within 15 days • 90% customer satisfaction • 90% completed on time; 90% completed within budget • Actual costs +/- 10% budget • Actual costs +/- 10% budget • Total annual savings of \$875,000

ORGANISATION	WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET
Wellington Zoo	<ul style="list-style-type: none"> • Manage, administer, plan, develop, maintain, operate and promote the Wellington Zoo as a zoological park for the benefit of the inhabitants of Wellington and as an attraction to visitors of Wellington • Educate the community by building an awareness of plant and animal species in their habitats and the actions required to promote species conservation • Promote species conservation • Support and complement the conservation and education activities undertaken by other organisations • Develop and manage plan and animal species management programmes • Promote and coordinate the raising of funds to assist the management, administration, maintenance, planning, promotion and furthering development of the Wellington Zoo • Acquire additional plant and animal species. 	<ul style="list-style-type: none"> • Development and maintenance of animal exhibits which offer high quality • Provision of engaging learning experiences for visitors • Educational curriculum delivery • Management of resident animals to achieve excellent levels of health and emotional/psychological well-being • Strategic management of the resident animal collection • Contribution to conservation through advocacy, support for in situ programmes, facilitated research, and sustainable management practices on site • Participation in captive management breeding programmes • Contribution to zoological, conservation and facilities management research projects. 	<ul style="list-style-type: none"> • Number of visitors • Number of school visits • Number of evening camps • Conservation programme managed species • Animal wellbeing – husbandry and welfare practices • Learning outcomes – effectiveness • Average subsidy per customer • Average retail income per customer • Average income per Visitor (excluding WCC grant): • Ratio of generated Trust income as % of WCC grant: 	<ul style="list-style-type: none"> • 172,000 • 14,000 • 3,700 • 38% • Compliance with Animal Welfare Act • >97% of teachers agree learning was effective • \$15.60 • >\$8.50 • >\$11.70 • 75%

Fees and User Charges

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

For 2006/07, in line with that policy, we're introducing some changes to the split between user charges and other sources of funding. This will result in increased fees and charges in the following areas.

- Development control and facilitation
- Urban planning – District Plan
- Development contributions
- Water network
- Parking services.

New fees will be implemented as of 1 July 2006. For more information see www.Wellington.co.nz



DEVELOPMENT CONTROL AND FACILITATION

RESOURCE CONSENT FEES	FEE
Limited Notified (service only) consent (up to 30 hours)	3,450
Notified Consents: Base fee (includes 40 hrs of processing & \$2,000 towards the cost of the public notices)	6,600
Non-notified Consents: Land Use base fee – city-wide which involve multi units (excluding Central Area (up to 8 hrs)	920
Non-notified Consents: Land Use base fee – Central Area – minor alterations e.g. verandahs, windows, discretionary activity signs (up to 7 hrs)	805
Non-notified Consents: Land Use base fee – Central Area – involving additions and alternations, urban design or wind assessments, e.g. additional floors to building (up to 13 hrs)	1,495
Non-notified Consents: Subdivision Consent: change to flats plan or unit title plan (only) – base fee (up to 4 hrs)	460
Non-notified Consents: Subdivision Consent base fee (up to 8 hrs)	920
Non-notified Consents: Land Use and Subdivision Consent base fee (up to 10 hrs)	1,150
Other non-notified land use (up to 6hrs)	690
Change or cancellation of conditions (s127), consents notices (s221), amalgamations (s241), easements (s243), or similar (up to 3 hours)	345
Outline Plan (up to 6 hrs of processing)	690
Certificate of compliance (up to 6 hrs)	690
Extension of time – up to 3 hours (s.125 RMA)	345
Fast Track – non-notified consents only – issued with 10 days (criteria applies, and applications will only be accepted on a case by case basis)	2 x normal fee
Fast Track – non-notified consents only – issued with 5 days (criteria applies, and applications will only be accepted on a case by case basis)	3 x normal fee
Overseas Investment Certificate	290
Certificates for LMVD etc (incl. 1 hr of processing)	115
Sale of Liquor – Town Planning Certificate only	115
Sale of Liquor – Town Planning Certificate sought in conjunction with Building Certificate	150
Right of Way approval only (up to 3 hrs)	345
Existing use rights certificates	690
Additional Charges (1) (2)	
Cost of all disbursements i.e.: venue hire, photocopying, catering, postage, public notification variable	variable based on actual cost
Councillor costs per hour for any hearing :	
Chairperson	75

RESOURCE CONSENT FEES		FEE
Other		60
Specialist Consultant report	variable based on actual cost	
Independent Commissioners (applicant will pay actual cost)	variable based on actual cost	
All consents: additional processing hours (per hr)		115
Bylaw Application		
Additional Charges		
Applications relating to signs (Commercial Sex Premises) (up to 6 hrs)		690
Compliance Monitoring		
<i>Additional Charges ^{(1) (2)}</i>		
Monitoring Administration of Resource Consents: Deposit		230
Cost of disbursements, e.g. materials, consultant investigations	variable based on actual cost	
Additional hours (per hr)		115
Subdivision Certification		
<i>Additional Charges ^{(1) (2)}</i>		
Section 223 certification.		230
Section 223 certification.(multiple consents)	230 + 115 per consent after the first one	
Section 224(f) certification.		230
Section 226 certification.		230
Section 5(1)(g) certification for second and subs stages		230
Revocation of easements		230
Other legal documents (RMA)		230
Section 348 sealing (Local Govt Act 1974)		230
Transfer document for easements over drains or water supply		230
Section 224(c) certification and/or any combination of two or more of the above actions (up to 3.5 hrs)		403
Additional hours (per hr.)		115
Preparation of bond		200
Release of bond (no inspections)		100
Release of bond (inspection needed)		290
Removal of building line restrictions		85
Removal of Section 37 certificate (Building Act)		85
S.37 Building Act Cert. (imposition/renewal)		230
S.37a RMA Amendment 2003 (request time extension- resource consent certification)		230

URBAN PLANNING – DISTRICT PLAN

The District Plan project generates revenue by processing private plan changes, designations and heritage orders on behalf of private entities. The calculation of the charge-out rate of \$115 per hour is based on the actual cost of the unit.

Under the RMA there are 2 types of fees. First are those fixed under section 36(1) RMA. Second are additional charges under section 36(3) RMA which are payable where the section 36(1) fee charged is not enough to cover Council's actual and reasonable costs. If the actual cost is less than the fee paid, a refund will be made to the applicant under section 36. Where a fixed fee applies, no refund or additional invoicing is made.

	FEE
Planning policy	
Plan changes	
Application for District Plan change (This covers the initial decision to accept plan change, mail out, processing submissions and further submissions, officer's report, hearing and decision provided that the fee only covers the plan change application process described to the extent that the officer time @\$115 per hour and Council's actual costs do not exceed \$10,000. If Council's actual costs are more than \$10,000 Council will charge its actual and reasonable costs under section 36(3) in accordance with the additional charges set out below)	\$10,000
Designations and heritage orders	
Notice of requirement for designations and heritage orders (fee is for assessing the application, notification, processing submissions, officer's report, hearing and recommendation provided that the fee only covers the designation or heritage order process described to the extent that the officer time @\$115 per hour and Council's actual costs do not exceed \$5,000. If Council's actual costs are more than \$10,000 Council will charge its actual and reasonable costs under section 36(3) in accordance with the additional charges set out below)	\$5,000
Application for alteration of designation under section 181 RMA (this is a fixed fee)	\$690
Application to extend time for designations under section 184 RMA (this is a fixed fee)	
Additional charges applying to above	
Notification of owners and occupiers and others directly affected as required by the RMA	Variable, based on actual cost
Advertising (notification) costs	Variable, based on actual cost
Additional planner's time (\$/hour)	\$115
Hearing report by WCC (\$/hour)	\$115
Specialist consultant report/involvement of consultants	Variable, based on actual cost
Cost of hearing (\$/hour)	Variable, based on actual cost

DEVELOPMENT CONTRIBUTIONS

The Development Contributions policy generates revenue by processing applications for special/self assessment and processing applications for a fee remission. The calculation of the proposed charge-out rate of \$115 per hour is based on the actual costs of the units involved in processing the application.

The fees are charged on an initial 'deposit' basis with an additional charge, if the total cost exceeds the deposit. If the actual cost is less than the deposit a refund is made to the applicant.

	FEE
Development Contributions	
Admin Fee for Special / Self Assessment & Fee Remissions	\$1,150

WATER CHARGES

	FEE
Application fee for new domestic water supply connections	\$60.00 per connection
Application deposit for commercial, fire and mains connections	\$200.00 per connection.

PARKING

	FEE
Coupon parking fee (per day)	\$5.00
Resident exemption permits fee (per year)	\$50
Loading Zones to Permit Zone (per year)	\$30
Permits for use of taxi ranks (per year)	\$100
Development Parking Charges	Developers will be charged the full value of any parking spaces occupied

Auditor's Report



Report to the readers of Wellington City Council's Long-Term Council Community Plan commencing 1 July 2006

The Auditor-General is the auditor of Wellington City Council (the City Council). The Auditor-General has appointed me, Rudie Tomlinson, using the staff and resources of Audit New Zealand, to report on the Long Term Council Community Plan (LTCCP), on his behalf.

The purpose of an LTCCP, as set out in section 93(6) of the Local Government Act 2002 (the Act), is to:

- describe the activities of the local authority;
- describe the community outcomes of the local authority's City or region;
- provide integrated decision making and co-ordination of the resources of the local authority;
- provide a long term focus for the decisions and activities of the local authority;
- provide a basis for accountability of the local authority to the community; and
- provide an opportunity for participation by the public in decision making processes on activities to be undertaken by the local authority.

OPINION

OVERALL OPINION

In our opinion the LTCCP of the City Council incorporating volumes 1 and 2 dated 28 June 2006 provides a reasonable basis for long term integrated decision-making by the City Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the City Council.

It is not our responsibility to express an opinion on the merits of any policy content within the LTCCP.

In forming our overall opinion, we considered our opinion on specific matters required by the Act, which is set out below.

OPINION ON SPECIFIC MATTERS REQUIRED BY THE ACT

The Auditor-General is required by section 94(1) of the Act to report on:

- the extent to which the LTCCP complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the LTCCP; and
- the extent to which the forecast information and performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

In terms of our obligation to report on the matters outlined in section 94(1) of the Act, in our opinion:

- the City Council has complied with the requirements of the Act in all material respects demonstrating good practice for a Council of its size and scale within the context of its environment;
- the underlying information used to prepare the LTCCP provides a reasonable basis for the preparation of the forecast information;
- the assumptions set out within the LTCCP are based on best information currently available to the City Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information is presented in accordance with generally accepted accounting practice in New Zealand;
- the extent to which the forecast information and performance measures provide an appropriate framework for the meaningful assessment of the actual levels of service provision reflects good practice for a Council of its size and scale within the context of its environment.

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 28 June 2006, and is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the City Council and the Auditor, and explain our independence.

BASIS OF OPINION

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000 (revised): *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information* and the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information*.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the LTCCP does not contain material misstatements, and provides a reasonable basis for long term integrated decision-making by the public and the City Council about the activities of the City Council, and for subsequent accountability to the community about the activities of the City Council.

Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP, determining compliance with the requirements of the Act, and evaluating the overall adequacy of the presentation of information.

We obtained all the information and explanations we required to support the opinion above.

RESPONSIBILITIES OF THE COUNCIL AND THE AUDITOR

The City Council is responsible for preparing a LTCCP under the Act, by applying the City Council's assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The City Council's responsibilities arise from Section 93 of the Act.

We are responsible for expressing an independent opinion on the LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 94(1) of the Act.

INDEPENDENCE

When reporting on the LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

During the year we performed a review of Council's compliance with good practice with regard to the management, governance and oversight of changes to selected core IT systems. Other than this assignment, this report and in conducting the annual audit, we have no relationship with or interests in the City Council.



R L Tomlinson
Audit New Zealand
On behalf of the Auditor-General
Wellington, New Zealand

Council Directory

COUNCIL OFFICES

Wellington City Council
101 Wakefield Street, Wellington
Po Box 2199, Wellington, New Zealand

CALL CENTRE

Phone: 499 4444
Fax: 801 3138

WEBSITE

Website: www.Wellington.govt.nz

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.

ISSUES RESOLUTION OFFICE

P O Box 2199, Wellington
Phone: 801 3800
Fax: 801 4394
Email: iro@wellington.govt.nz

SERVICE CENTRE

Ground Floor, 101 Wakefield Street
Hours: Mon-Fri 8am-5pm
Phone: 499 4444

LIBRARIES

BROOKLYN

Cnr Harrison & Cleveland Streets, Brooklyn
Phone: 384 6814
Email: Brooklyn@wcl.govt.nz

CENTRAL

65 Victoria Street
Phone: 801 4040
Email: Central@wcl.govt.nz

CUMMINGS PARK (NGAIO)

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JOHNSONVILLE

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RUTH GOTLIEB (KILBIRNIE)

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WADESTOWN

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Wadestown
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Email: Wadestown@wcl.govt.nz

COUNCIL CONTROLLED ORGANISATIONS**POSITIVELY WELLINGTON WATERFRONT**

(Wellington Waterfront Ltd)
Shed 6, Queens Wharf, PO Box 395
Phone: 495 7820
Website: www.wellingtonwaterfront.co.nz
Email: info@wellingtonwaterfront.co.nz

POSITIVELY WELLINGTON TOURISM

Level 28, Grand Plimmer Tower,
33 Gilmer Terrace, PO Box 10-017
Phone: 64 4 916 1205
Website: www.WellingtonNZ.com
Email: info@WellingtonNZ.com

POSITIVELY WELLINGTON BUSINESS

Level 9, AA Centre, 342 352 Lambton Quay,
PO Box 10-347, Wellington
Phone: 64 4 494 2555
Website: www.positivelywellingtonbusiness.co.nz
Email: info@positivelywellingtonbusiness.co.nz

WELLINGTON MUSEUMS TRUST

Trust office: level 2, The Bond Store
Queens Wharf, PO Box 893, Wellington
Phone: 04 471 0919
Website: www.wellingtonmuseumtrust.org.nz
Email: trust@wmt.org.nz

WELLINGTON ZOO

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