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STATEMENTS OF SERVICE PROVISION:

# **Our 10-year plan**

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*Wellington City Council's Draft Long-term Plan 2015-25*

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## **DRAFT LONG TERM PLAN 2015-25**

*This document is part of our draft ten year plan. It sets out our activities, associated performance measures, and the budgets for our capital and operating projects and programmes.*

Other components of our draft ten year plan include:

*Part One: **Financial Strategy** – this sets out the rates and borrowing limits of the council and the approach we take to ensuring our programme is prudent and affordable.*

*Part Two: **Infrastructure Strategy** – this provides an overview of how we plan to manage our assets over the next 30 years.*

*Part Three: **Significant Forecasting Assumptions** – all plans are subject to change. These forecasting assumptions set out our starting point – the key facts and projections that we know today and expect to be important over the ten years of the plan.*

*Part Four: **Statements of Service provision** – this document.*

*Part Five: **Funding and Financial Policies** – these include our:*

- Revenue and Financing Policy*
- Rates Remissions Policy*
- Rates Postponement Policy*
- Investment and Liability Management Policy*
- Fees and Charges.*

*Part Six: **Funding Impact Statement** – our prospective financial statements.*

Related documents:

***Consultation Document** – this sets out the key matter for consultation.*

***Civic Precinct (Statement of Proposal)** – we are proposing to revitalise Civic Square including the leasing of some sites to, in part, off-set the costs of strengthening the Town Hall and other buildings.*

***Significance and Engagement Policy** – we adopted this last year. It guides our approach to consultation.*

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There are a number of components to the long term plan. **To help navigate**, we group our activities into the seven areas (noted above) and provide a reference number for each activity (ie 1.1.3 City archives). The reference number is used across the performance measures, activity descriptions, budgets and the revenue and financing policy.

## Our goal

### We've set in place clear goals

The Council has set in place an overarching long term strategic vision for the city *Wellington Towards 2040: Smart Capital*. It aims to grow and sustain the city as 'an inclusive place where talent wants to live'.

The strategic vision is supported by four community outcomes or long term goals:

- **Connected city:** With improved physical and virtual connections, we can unleash the potential of Wellington's people and businesses. Technology reduces the city's physical distance from the world and markets, and the city's compactness allows for relationships to form with ease.
- **People-centred city:** Cities compete more for people – in particular, for the highly skilled, educated people who already make up a large proportion of Wellington's population. It will become increasingly important to draw on these strengths, to ensure the city is open, welcoming, vibrant and embraces diversity.
- **Eco-city:** We can build on current environmental strengths to transition to a low carbon future. As an eco-city Wellington will achieve high standards of environmental performance, coupled with outstanding quality of life and an economy increasingly based on smart innovation.
- **Dynamic central city:** By fostering the central city as a hub of creative enterprise, we can lead the region to the next level in economic transformation. With universities, research organisations and creative businesses all clustered in or near the central city, Wellington can grow, taking the wider region to the next step in prosperity and quality jobs.

These outcomes guide our activities.

# 1.1 Governance

## Pārongo ā-tāone

### By the numbers

137,215

Number of registered voters in Wellington city.

56,844

Number who voted in 2013 Wellington City Council elections.

70%

Proportion of Wellington residents, in a February 2014 survey, who said they were satisfied with the way the Council involves them in decision-making. This was an improvement from 63% in the previous year's survey.

'Governance' is about democratic local decision-making on behalf of the people of Wellington. Our governance activities include managing local elections, informing residents about the city and the issues or challenges it faces, listening to residents' views, making decisions in the best interests of the city and its people, and managing partnerships with mana whenua and other groups.

This work is essential for local democracy and for the quality of Council decision-making. Residents have a fundamental right to influence the makeup of the Council through elections, and to be informed about, and influence, Council decision-making. Public input and involvement improves the quality of decision-making, by ensuring that all points of view and all relevant information are considered.

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

Our overall aim is to build trust and confidence in our decisions and delivery.

In coming years, the Council will keep working to find new and more effective ways to engage with residents, so the community can be kept informed and can influence the Council's decisions.

Quality local decision-making requires us to engage at the right level – whether that is with local neighbourhoods, with particular sectors of the community, with businesses or business sectors, with local or central government, or with the community as a whole.

It requires us to continually strive to find new ways to reach people in ways that work for them.

And it requires us to build and maintain partnerships, recognising that the Council is not always in control of the city's direction.

Effective local decision-making also requires residents to engage too – to take the available opportunities to inform themselves and have their say.

### **Key projects**

#### **Governing the Wellington region**

The Local Government Commission is considering proposals for local government reorganisation in Wellington. One of the proposals is to create a new Wellington Council, which would replace the region's nine existing local authorities.

The Commission is consulting this year on its preferred option for change. The Commission may then make decisions later in the year.

Regardless of the outcome of that process, Wellington City Council is committed to dealing with regional issues at a regional level.

We acknowledge, for example, that the region has a single economy and therefore needs a single organisation to oversee and guide economic development.

For that reason, Wellington city has worked with Greater Wellington Regional Council and other local authorities to establish the Wellington Regional Economic Development Agency (Wreda), a single agency responsible for economic development, events and tourism throughout the region.

This agency will be able to provide a clear direction for economic development across the region, leading to higher growth, more jobs and stronger communities.

Wellington's water comes from the hills of the Hutt Valley and is piped into the city. It is part of a single water network which can only be managed efficiently if it is managed on a regional basis. Water, wastewater and stormwater are therefore managed regionally, through the Council-controlled organisation Wellington Water.

Many transport decisions have implications for neighbouring cities and indeed for the country as a whole – so those decisions are made at regional or national levels.

In coming years, we will continue to work with other local authorities to establish joint decision-making processes and joint services where that is appropriate. We will also work with others to ensure a smooth transition to any new local authority structure that is adopted for the region.

### **A partnership approach**

Wellington city has 200,000 residents, nearly 26,000 businesses, and thousands of clubs and community groups.

Government agencies, other local authorities, businesses, community organisations and individuals all make critical decisions affecting Wellington and its people.

Wellington City Council can set a direction for the city, and provide a high quality urban environment. We can act as a catalyst and an enabler. But, ultimately, others influence Wellingtonians' quality of life at least as much as us.

Many of the projects proposed in this document are for partnerships involving local and central government, businesses, and other parts of the community. Examples include the Wellington Convention Centre, the proposed International Film Museum, and the proposals for science and ICT hubs.

Increasingly, our intention is to work with others – influencing and enabling – in order to get the best outcomes for the city.

### **Involving residents in decision-making**

In a 2014 survey of six NZ cities, residents were asked how well they understood local decision-making processes, how much confidence they had that decisions were made in their city's best interests, and how much influence the public had over decisions. For all of these questions, Wellington's results were close to the average. We realise that – like other cities – we have to keep working harder to inform Wellingtonians and involve them in decision-making on major matters.

In coming years, we will continue to find new and more effective ways to engage with residents. Increasingly, this means reaching people and receiving feedback online, through computers or smartphones.

## Governance group of activities

Group of Activities	Rationale	Service Offering	Negative effects
<p><b>1.1 Governance, information and engagement</b></p> <p>1.1.1 City governance and engagement</p> <p>1.1.2 Civic information</p> <p>1.1.3 City Archives</p>	<p>Facilitating democratic decision-making.</p> <p>Providing open access to information.</p>	<ul style="list-style-type: none"> <li>• Providing advice, research and administrative support to elected members and community boards</li> <li>• Hosting local body elections</li> <li>• A call centre and website providing 24/7 access to information and a place to log service faults</li> <li>• Management of archival information in line with legislation</li> <li>• Facilitating engagement on key issues and input from advisory groups</li> <li>• Accountability planning and reporting.</li> </ul>	<p>There are no significant negative effects from these activities.</p>
<p><b>1.2 Māori and mana whenua partnerships</b></p> <p>1.2.1 Māori and mana whenua partnerships</p>	<p>Partnership and recognition of the special place of mana whenua.</p>	<ul style="list-style-type: none"> <li>• Maintaining formal relationships with two mana whenua partners.</li> <li>• Facilitating opportunities to contribute to local decision making.</li> </ul>	<p>There are no significant negative effects from these activities.</p>

## Governance Performance Measures

Governance					
<b>Objectives</b>	<b>Democratic decision-making</b> <b>Open access to information</b> <b>Recognition of Māori</b>				
<b>Outcome indicators</b>	Residents (%) who agree that decisions are made in the best interests of the city Residents (%) who state that they understand how the Council makes decisions Residents (%) who understand how they can have input into Council decision-making Mana whenua partners agree that the use and protection of the city's resources for the future is appropriate Residents (%) who believe they have the opportunity to participate in city life Voter turnout in local elections, referendums and polls				
<b>1.1 Governance, Information and Engagement</b>					
1.1.1 City governance and engagement					
1.1.2 Civic information					
1.1.3 City Archives					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality of the public's involvement in Council decision-making	Residents (%) satisfaction with the level of consultation (i.e. The right amount)	55%	55%	55%	55%
	Residents (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to their involvement with decision-making	75%	75%	75%	75%
To measure the quality and timeliness of residents' access to information	Council and committee agendas (%) are made available to the public within statutory timeframes (2 working days prior to the meeting)	100%	100%	100%	100%
	Council and committee agendas (5) that are made available to <i>elected members</i> 5 days prior to the meeting	80%	80%	80%	80%
	Residents (%) who agree that Council information is easy to access (i.e. From web centre, libraries, newspapers, etc)	55%	55%	60%	<i>Increasing trend</i>
	Residents (%) who agree that Council website is easy to navigate and get information from	70%	70%	75%	75%
	Contact Centre response times - calls (%) answered within 30 seconds	80%	80%	80%	80%
Contact Centre response times - emails (%) responded to within 24 hours	100%	100%	100%	100%	

## 1.2 Maori and Mana Whenua Partnerships

### 1.2.1 Māori and mana whenua partnerships

Purpose of measure	Performance measure	2015/16	2016/17	2017/18	2018-25
To measure the health of our relationship with mana whenua	Mana whenua partner satisfaction with Council relationship (satisfied and very satisfied)	Satisfied	Satisfied	Satisfied	Satisfied
To measure the engagement of the city's Maori residents	Maori residents (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to their involvement with decision-making	75%	75%	75%	75%

## Governance Activity budget

1.1 Governance, information and engagement	Operating expenditure 2015-2016			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
1.1.1 - City governance and engagement	(12)	9,091	9,079	-
1.1.2 - Civic information	(313)	5,410	5,097	-
1.1.3 - City Archives	(182)	1,425	1,243	-
<b>2015-25 LtP 1.1 Total</b>	<b>(507)</b>	<b>15,926</b>	<b>15,419</b>	<b>-</b>
<b>2014/15 AP 1.1 Total</b>	<b>(564)</b>	<b>14,778</b>	<b>14,214</b>	<b>-</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>57</b>	<b>1,148</b>	<b>1,205</b>	<b>-</b>

1.2 Maori and mana whenua partnerships	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
1.2.1 - Maori and Mana Whenua partnerships	-	281	281	-
<b>2015-25 LtP 1.2 Total</b>	<b>-</b>	<b>281</b>	<b>281</b>	<b>-</b>
<b>2014/15 AP 1.2 Total</b>	<b>-</b>	<b>225</b>	<b>225</b>	<b>-</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>-</b>	<b>56</b>	<b>56</b>	<b>-</b>

## 1.2 Environment

### Taiao

#### By the numbers

58

Gigajoules of electricity used per person annually in Wellington. This compares with 81 gigajoules for an average European city and 228 gigajoules for an average Australasian city.

206.5

Square metres of green open space for each person living in Wellington city.

340

Kilometres of Council-managed tracks and walkways in the city's open space areas.

50,712

Number of native plants planted by the council during the last financial year.

80,832

Tonnes of waste deposited in Wellington's landfill during the last financial year – a reduction of 6% over the three years to 30 June 2014.

The Council is responsible for vital services such as water supply, waste reduction and disposal, wastewater and drainage services; funding environmental attractions such as Zealandia and Wellington Zoo; and managing open spaces such as the Town Belt and Outer Green Belt, and the city's beaches and coastline.

We fund these services because they are critical to the lives of individual Wellingtonians and to the community as a whole.

They ensure that the city is safe and liveable, and that basic human needs are met.

They minimise harmful effects from human activity.

They provide recreation opportunities, attract visitors, and make the city a beautiful place to live.

The environment is the Council's biggest area of activity, with planned net operational spending of \$2.3 billion over the next 10 years. Of that, the majority is spent on core services such as water, wastewater and drainage.

The quality of Wellington's environment depends on all us - residents, businesses and industries, land users, the Council, regional and central government, and others.

The Council is a regulator, and a funder and provider of services. We provide the basic services on which the city runs.

We invest heavily in environmental assets and services because they matter for all residents of the city.

All of our work involves partnership – with local communities and businesses, with volunteer organisations, with other local

## Key projects

### Understanding the impacts of climate change

During this century, according to scientific modelling, climate change is likely to have an increasingly significant impact on Wellington and other coastal cities.

The sea level is predicted to rise by somewhere between 60cm and 1.1 metres. With it, the water table could rise. Potential impacts include erosion and inundation of low-lying coastal land, damage to infrastructure and building foundations, increased flood risks, and increased risks of liquefaction in the event of an earthquake.

authorities, and with regional and central government. Water, wastewater and drainage networks are managed by Wellington Water, which is jointly owned by the Greater Wellington

Regional Council and Hutt, Porirua, Upper Hutt and Wellington city councils.

Wellington City Council's environmental activities are mainly funded through rates and user charges. Decisions about funding depend on a range of things, including: who benefits; how essential the service is; and the 'polluter pays' principle.

A warming climate is also likely to make severe storms more frequent, bringing risks of property and infrastructure damage.

One of the most important tasks facing the Council is to prepare the city for these impacts. We will have to make decisions, for example, about whether coastal land needs to be protected by sea walls, or changes are needed to the stormwater system or other infrastructure.

The first step is to understand the possible impacts, and the measures that can be taken to reduce or mitigate those impacts. Over the next three years, we will:

- Assess the impact of rising sea levels on the water table, so we can make sensible decisions about land use, building and infrastructure

- Review District Plan provisions for areas that might be vulnerable to rising sea levels.

### Reducing our contribution to climate change

By comparison with other cities, Wellington is a relatively low emitter of greenhouse gases.

There are several reasons for this. The city has a relatively compact urban footprint, easy access to public transport, and an economy that relies on services rather than agriculture or heavy industry. It also has access to renewable energy – the two city wind farms together produce enough power for 100,000 average homes.

Wellington City Council is committed to further reduction in the city's contribution to climate change. Our 2020 target is for the city's greenhouse gas emissions to be 30% below 2001 levels. So far, emissions have at least stabilised since 2009/10.

All action on climate change involves partnership. The Council can take some steps, but it's the city's residents, communities, land and building owners, businesses, and researchers who can make the most difference.

Much of the Council's role is in planning decisions. In the next three years, a key focus will be implementing transport initiatives that support increasing numbers of Wellingtonians do get around the city on foot, on bikes, or on buses. Urban growth will be focused along bus priority routes.

We will also:

- Extend our support for Enviroschools
- Continue our award winning smart energy programme
- Finalise our Biodiversity action plan
- Review our Climate Change action plan
- Develop a coastal resilience plan.

### Southern Landfill

The draft plan has been prepared on assumption that Stage 4 of the landfill (which will provide capacity for at least another 40 years), will be required to begin construction in 2016.

The Council is however investigating an alternative option to develop the landfill incrementally as additional capacity is required. The technical feasibility of doing so is currently being peer reviewed. If practicable the final LTP will be adjusted to reflect this alternative methodology.

### Understanding key infrastructure

Wellington city's biggest infrastructure asset is one that is rarely seen. It lies out of sight, underground. There, more than 2700 kilometres of pipes and tunnels, criss-cross the city – carrying water to the city's homes, businesses, schools and hospitals; or carrying sewage to treatment plants, or stormwater to the sea.

Together, this network and associated assets are valued at around \$1.3 billion. Lay all of the pipes end to end and they would reach Sydney.

Managing these assets is one of the biggest areas of Council activity: each year, we spend more than \$50 million to operate the city's water, wastewater and stormwater networks; and invest more than \$25 million in new or upgraded assets.

Through better management of these assets, we anticipate that we can make significant savings over the next few years, without compromising service levels.

We will also be focusing new urban growth in areas where existing water & stormwater networks already have enough capacity to deal with added demand.

### **Managing harm from stormwater**

Every year, millions of litres of stormwater are discharged into the city's streams, harbour and coastal waters. That stormwater can contain contaminants, such as oils, paints, detergents, litter, animal droppings, and – after heavy rainfall – sewage. The environmental impacts of stormwater runoff are monitored, and generally comply with resource consents and environmental standards.

In the next three years, we will be introducing real-time monitoring of the stormwater network. This will enable us to measure flows of stormwater and pollutants into waterways, and allow us to manage flows when stormwater is causing environmental harm.

### **An interactive children's garden**

Plans are well advanced for a unique, interactive Children's Garden near the playground in Wellington Botanic Garden. The Children's Garden will be a fun, hands-on place where children can explore and make discoveries about the plants used for food, medicine, clothes and building.

The garden will be part-funded through public donations and the Plimmer Bequest.

[www.childrensgardenwellington.com](http://www.childrensgardenwellington.com)

### **Miramar Peninsula ecology**

The council will work with others to see the northern point of Miramar peninsula retained primarily as open space, with ecological restoration work such as pest trapping and native planting. This will be part-funded from the Plimmer Bequest.

## **1<sup>st</sup> place**

In a 2012 survey of the environmental performance of Australasian cities, Wellington was a top performer in greenhouse gas emissions, energy consumption, waste generation and recycling, and air quality.

In a 2014 survey of six NZ cities, Wellington residents were more likely than residents of other cities to perceive their natural environment as beautiful, and more likely to say they had easy access to a local park or other green space.

## **5.5 tonnes**

CO2 emissions per capita, Wellington city.

## **20.4 tonnes**

CO2 emissions per capita, average for major cities in New Zealand and Australia.

## Environment group of activities

Group of Activities	Rationale	Service Offering	Negative effects
<p><b>2.1 Gardens, beaches and green open spaces</b></p> <p>2.1.1 Local parks and open spaces 2.1.2 Botanical gardens 2.1.3 Roads open spaces 2.1.4 Town belts 2.1.5 Community environmental initiatives 2.1.6 Walkways 2.1.7 Biodiversity</p>	<p>Provide access to green open spaces.</p> <p>Provide public places to congregate.</p> <p>Provide access to recreational opportunities.</p> <p>Enhance biodiversity.</p>	<p>Manage and maintain:</p> <ul style="list-style-type: none"> <li>• 4,000ha of parks, reserves and beaches</li> <li>• 200 buildings for community use</li> <li>• 340km of walking and mountain bike tracks</li> <li>• over 200,000 square metres of amenity bedding and horticultural areas</li> <li>• boat ramps, wharves, seawalls and slipways.</li> </ul>	<p>In our management of the city's green open spaces, we seek to balance recreation needs against environmental protection. While recreational use can have negative effects on the immediate environment, in most cases these are not significant.</p> <p>We do not anticipate any other significant negative effects associated with our management of these services.</p>
<p><b>2.2 Waste reduction and energy conservation</b></p> <p>2.2.1 Waste minimisation, disposal and recycling 2.2.2 Management Closed landfills aftercare 2.2.3 Energy efficiency and conservation</p>	<p>Minimise and manage waste.</p>	<p>Manage and monitor:</p> <ul style="list-style-type: none"> <li>• landfill operations / composting waste at the Southern Landfill</li> <li>• domestic recycling and rubbish collection</li> <li>• the environmental impacts of closed landfills</li> <li>• programmes to educate residents to manage and minimise waste effectively.</li> </ul>	<p>Waste management has the potential to create leachates and gases. The construction and management of the southern landfill is designed to minimise the impact of these. The service is subject to resource consent conditions and is monitored.</p>
<p><b>2.3 Water</b></p> <p>2.3.1 Water network</p>	<p>Security of supply of potable water.</p>	<ul style="list-style-type: none"> <li>• Ensure high quality water is available at all times for drinking and other household and business uses.</li> <li>• Maintain 80 reservoirs, 34 pumping stations, 8,000 hydrants and 1,250km of pipes.</li> </ul>	<p>We do not anticipate any significant negative effects associated with our provision of these services.</p>
<p><b>2.4 Wastewater</b></p> <p>2.4.1 Sewage collection and disposal 2.4.2 Sewage treatment</p>	<p>Clean waterways are essential for public health and to the city's environment.</p>	<p>Provide and monitor:</p> <ul style="list-style-type: none"> <li>• The city's sewage collection, treatment and disposal in line with resource consent conditions.</li> <li>• Introduce a real time network monitoring system.</li> <li>• Monitor the performance of Wellington Water.</li> </ul>	<p>The wastewater network aims to minimise the harm to people that would arise without it. The council has made significant investment in plant and equipment to treat the waste before it is disposed. There is the risk of minor overflows into waterways during storm events. These occurrences are rare and are monitored to reduce public health impacts.</p>

Group of Activities	Rationale	Service Offering	Negative effects
<b>2.5 Stormwater</b> 2.5.1 Stormwater management	Keep people and property safe from flooding.	<ul style="list-style-type: none"> <li>• Maintain, renew and upgrade the stormwater network to protect flooding.</li> <li>• Introduce a hydraulic model.</li> <li>• Monitor the performance of Wellington Water.</li> </ul>	The stormwater network aims to minimise the impact of flooding. The network can carry containments, such as oils from roads or run off from developments, into waterways. We educate residents to change behaviours, such as pouring paint down drains, and monitor our waterways.
<b>2.6 Conservation Attractions</b>	Inform and educate on the importance of conservation & biodiversity.  Attract visitors.  Protection of flora and fauna.	<ul style="list-style-type: none"> <li>• Provide Wellington Zoo.</li> <li>• Support its expansion with the new Meet the Locals Exhibition.</li> <li>• Part fund Zealandia.</li> <li>• Monitor performance.</li> <li>• Provide a one off \$6m grant for the development of an Ocean Exploration Centre on the south coast (subject to third party funding and a final business case).</li> </ul>	We do not anticipate any significant negative effects associated with our role in these services.

## Environment Performance Measures

Environment					
<b>Objectives</b>	<b>Security of supply</b> <b>Waste reduction</b> <b>Access to green open spaces</b> <b>Biodiversity</b>				
<b>Outcome Indicators</b>	Open space land owned or maintained by WCC - total hectares and sqm per capita Residents' usage of the city's open spaces - local parks and reserves, botanic gardens, beaches and coastal areas, and walkways Residents' perceptions that the natural environment is appropriately managed and protected Hours worked by recognised environmental volunteer groups and botanic garden volunteers Water consumption (commercial and residential combined) Freshwater biological health (macro invertebrates) - Makara, Karori, Kaiwharawhara and Porirua stream Freshwater quality - Makara, Karori, Kaiwharawhara and Porirua streams (note data for Owhiro Stream not available) Energy use per capita Number/sqm of 'green star' buildings/space in the city Total kerbside recycling collected per capita Total waste to the landfill per capita Selected indicators from the City Biodiversity Index (specific indicators to be confirmed)				
<b>2.1 Gardens, Beaches and Green Open Spaces</b> 2.1.1 Local parks and open spaces 2.1.2 Botanical gardens 2.1.3 Beaches and coast operations 2.1.4 Roads open spaces 2.1.5 Town belts 2.1.6 Community environmental initiatives 2.1.7 Biodiversity (pest management)					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality of the open spaces we provide	Residents' satisfaction (%) with the quality and maintenance of green open spaces - local parks, playgrounds and reserves; botanic gardens; beaches and coastal areas; and walkways	90%	90%	90%	90%
	Number of visitors to the Botanic Gardens (including Otari-Wiltons Bush)	1,280,000	1,280,000	1,280,000	1,280,000
To measure the quality of street cleaning services	Residents' satisfaction (%) with the quality of street cleaning	85%	85%	85%	85%
	Street cleaning (%) compliance with quality performance standards	98%	98%	98%	98%
To measure the quality and quantity of work	We will plant 2 million trees by 2020	1,389,777 (69%of 2020	1,539,927 (77%of 2020	1,690,127 (85%of 2020	2 million by 2020 (100% of

we undertake to protect biodiversity	High value biodiversity sites (%) covered by integrated animal pest control or weed control	<b>target)</b> <b>55%</b>	<b>target)</b> <b>59%</b>	<b>target)</b> <b>63%</b>	<b>target)</b> <b>70% by 2020</b>
	Proportion of grant funds successfully allocated (through milestones being met)	<b>95%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>
<b>2.2 Waste Reduction and Energy Conservation</b>					
2.2.1 Waste minimisation, disposal and recycling management					
2.2.2 Closed landfills aftercare					
2.2.3 Energy efficiency and conservation					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality of waste reduction and recycling services	Residents (%) satisfaction with recycling collection services	<b>85%</b>	<b>85%</b>	<b>85%</b>	<b>85%</b>
	Waste diverted from the landfill (tonnes)	at least 16,500 tonnes of recyclable material	at least 16,500 tonnes of recyclable material	at least 16,500 tonnes of recyclable material	at least 16,500 tonnes of recyclable material
	Residents (%) who regularly use recycling (incl weekly, fortnightly or monthly use)	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
To measure the quality of our waste disposal services	Residents (%) satisfaction with waste collection services	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
	Energy sourced from the Southern Landfill (GWh)	<b>8 GWh</b>	<b>8 GWh</b>	<b>8 GWh</b>	<b>8 GWh</b>
To measure the amount (quantity) of the Council's energy consumption and emissions	WCC corporate energy use (incl WCC general, pools and recreation centres, and CCOs)  WCC corporate greenhouse gas emissions	Decrease in energy use from previous year Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050	Decrease in energy use from previous year Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050	Decrease in energy use from previous year Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050	Declining trend  Compared to 2003, reduce emissions 40% by 2020 and 80% by 2050
<b>2.3 Water</b>					
2.3.1 Water network					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality of water	Compliance with Drinking Water Standards for NZ 2005 (revised)	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

supplied to residents and the services that ensure security of supply	2008) (Part 4 bacterial compliance)				
	Maintenance of water supply quality gradings from Ministry of Health	<b>Maintain</b>	<b>Maintain</b>	<b>Maintain</b>	<b>Maintain</b>
	Customer satisfaction with water supply	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
	Number of complaints about: (a) drinking water clarity (b) drinking water taste (c) drinking water odour (d) drinking water continuity of supply (e) responsiveness to drinking water complaints per 1000 connections.	<b>Baseline</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
	Median response time for: (a) attendance for urgent call outs	<b>60min</b>	<b>60min</b>	<b>60min</b>	<b>60min</b>
	(b) resolution for urgent call outs	<b>4 hours</b>	<b>4 hours</b>	<b>4 hours</b>	<b>4 hours</b>
	(c) attendance for non-urgent call outs	<b>36 hours</b>	<b>36 hours</b>	<b>36 hours</b>	<b>36 hours</b>
	(d) resolution for non-urgent call outs	<b>15 days</b>	<b>15 days</b>	<b>15 days</b>	<b>15 days</b>
	Percentage of real water loss from networked reticulation system	<b>&lt;14%</b>	<b>&lt;14%</b>	<b>&lt;14%</b>	<b>&lt;14%</b>
	Average drinking water consumption/resident/day	<b>300 litres per day</b>	<b>300 litres per day</b>	<b>300 litres per day</b>	<b>300 litres per day</b>
Number of unplanned supply cuts per 1000 connections	<b>&lt; 4</b>	<b>&lt; 4</b>	<b>&lt; 4</b>	<b>&lt; 4</b>	

## 2.4 Wastewater

### 2.4.1 Sewage collection and disposal network

### 2.4.2 Sewage treatment

<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality and timeliness of the wastewater service	Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	<b>&lt;=1.2</b>	<b>&lt;=1.2</b>	<b>&lt;=1.2</b>	<b>&lt;=1.2</b>
	Dry weather wastewater overflows/1000 connections	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Customer satisfaction with the wastewater service	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>
	Number of complaints about:	<b>Baseline</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>

	<p>(a) wastewater odour (b) wastewater system faults (c) wastewater system blockages (d) responsiveness to wastewater system issues per 1000 connections.</p> <p>Median response time for wastewater overflows: (a) attendance time (b) resolution time</p>	(a) ≤ 1 hour (b) ≤ 6 hours	(a) ≤ 1 hour (b) ≤ 6 hours	(a) ≤ 1 hour (b) ≤ 6 hours	(a) ≤ 1 hour (b) ≤ 6 hours
To measure the impact of wastewater on the environment	Breaches of Resource consents for discharges from wastewater system. Number of: - abatement notices - infringement notices - enforcement orders - convictions for discharges from wastewater system.	0	0	0	0
<b>2.5 Stormwater</b>					
2.5.1 Stormwater management					
Purpose of measure	Performance measure	2015/16	2016/17	2017/18	2018-25
To measure the quality and timeliness of the stormwater service	Number of pipeline blockages per km of pipeline	≤ 0.5	≤ 0.5	≤ 0.5	≤ 0.5
	Customer satisfaction with stormwater management	75%	75%	75%	75%
	Number of complaints about stormwater system performance per 1000 connections	Baseline	n/a	n/a	n/a
	Median response time to attend a flooding event	≤ 60 minutes	≤ 60 minutes	≤ 60 minutes	≤ 60 minutes
To measure the impact of stormwater on the environment	Breaches of Resource consents for discharges from stormwater system. Number of: - abatement notices - infringement notices - enforcement orders - convictions for discharges from stormwater system.	0	0	0	0
	Number of flooding events	Trend only	n/a	n/a	n/a
	Number of habitable floors per 1000 connected homes per flooding event	Trend only	n/a	n/a	n/a

	Percentage of days during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use.	90%	90%	90%	90%
	Percentage of monitored sites that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	90%	90%	90%
<b>2.6 Conservation Attractions</b>					
2.6.1 Conservation visitor attractions					
Purpose of measure	Performance measure	2015/16	2016/17	2017/18	2018-25
To measure the success of our investments in conservation attractions	Zoo - total admissions	234,713	239,407	244,195	Increase 2% each year
	Zealandia - visitors	92,500	93,600	93,600	93,600

## Environment Activity budget

2.1 Gardens, Beaches and Green Open Spaces	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.1.1 - Local parks and open spaces	(414)	8,719	8,305	1,276
2.1.2 - Botanical gardens	(387)	4,749	4,362	433
2.1.3 - Beaches and coast operations	(51)	1,378	1,327	187
2.1.4 - Roads open spaces	(661)	8,140	7,479	-
2.1.5 - Town belts	(250)	4,692	4,442	135
2.1.6 - Community environmental initiatives	-	741	741	-
2.1.7 - Walkways	-	581	581	550
2.1.8 - Biodiversity (pest management)	(38)	1,680	1,642	-
2.1.9 - Waterfront Public Space	(301)	1,734	1,433	-
<b>2015-25 LtP 2.1 Total</b>	<b>(2,102)</b>	<b>32,414</b>	<b>30,312</b>	<b>2,581</b>

<b>2014/15 AP 2.1 Total</b>	<b>(1,985)</b>	<b>30,162</b>	<b>28,177</b>	<b>3,003</b>
<b>Variance 2014/15 AP Yr 1 to LtP 2015-25 LtP</b>	<b>(117)</b>	<b>2,252</b>	<b>2,135</b>	<b>(422)</b>

2.2 Waste reduction and energy conservation	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
2.2.1 - Waste minimisation, disposal and recycling management	(12,830)	12,826	(4)	4,851
2.2.2 - Closed landfills aftercare	-	522	522	-
2.2.3 - Energy efficiency and conservation	(46)	282	236	-
<b>2015-25 LtP 2.2 Total</b>	<b>(12,876)</b>	<b>13,630</b>	<b>754</b>	<b>4,851</b>

<b>2014/15 AP 2.2 Total</b>	<b>(12,926)</b>	<b>13,206</b>	<b>280</b>	<b>776</b>
<b>Variance 2014/15 AP Yr 1 to LtP 2015-25 LtP</b>	<b>50</b>	<b>424</b>	<b>474</b>	<b>4,075</b>

2.3 Water	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
2.3.1 - Water network	(35)	23,236	23,201	17,090
2.3.2 - Water collection and treatment	-	14,935	14,935	-
<b>2015-25 LtP 2.3 Total</b>	<b>(35)</b>	<b>38,171</b>	<b>38,136</b>	<b>17,090</b>
<b>2014/15 AP 2.3 Total</b>	<b>(33)</b>	<b>39,912</b>	<b>39,879</b>	<b>12,294</b>
<b>Variance 2014/15 AP Yr 1 to LtP 2015-25 LtP</b>	<b>(2)</b>	<b>(1,741)</b>	<b>(1,743)</b>	<b>4,796</b>

2.4 Wastewater	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
2.4.1 - Sewage collection and disposal network	(615)	19,460	18,845	10,565
2.4.2 - Sewage treatment	(618)	22,752	22,134	-
<b>2015-25 LtP 2.4 Total</b>	<b>(1,233)</b>	<b>42,212</b>	<b>40,979</b>	<b>10,565</b>
<b>2014/15 AP 2.4 Total</b>	<b>(1,227)</b>	<b>41,604</b>	<b>40,377</b>	<b>7,745</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>(6)</b>	<b>608</b>	<b>602</b>	<b>2,820</b>

2.5 Stormwater	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
2.5.1 - Stormwater management	(139)	17,996	17,857	3,878
<b>2015-25 LtP 2.5 Total</b>	<b>(139)</b>	<b>17,996</b>	<b>17,857</b>	<b>3,878</b>
<b>2014/15 AP 2.5 Total</b>	<b>(129)</b>	<b>18,777</b>	<b>18,648</b>	<b>4,255</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>(10)</b>	<b>(781)</b>	<b>(791)</b>	<b>(377)</b>

2.6 Conservation attractions	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
2.6.1 - Conservation visitor attractions	-	12,631	12,631	1,316
<b>2015-25 LtP 2.6 Total</b>	<b>-</b>	<b>12,631</b>	<b>12,631</b>	<b>1,316</b>
<b>2014/15 AP 2.6 Total</b>	<b>-</b>	<b>6,126</b>	<b>6,126</b>	<b>794</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>-</b>	<b>6,505</b>	<b>6,505</b>	<b>522</b>

## 1.3 Economic development / 1.4 Cultural well-being

Whanaketanga ōhanga me / Oranga ahurea

### By the numbers

2.4%

Wellington city average annual GDP growth – 10 years to March 2013. This compared with 2.2% nationwide. Of New Zealand’s 66 local authorities, Wellington ranked 25<sup>th</sup> over the decade for GDP growth.

\$30.9m

Contribution to Wellington’s economy during 2013/14 from ‘A level’ events supported by Wellington Council.

21

Number of Wellington businesses ranked among New Zealand’s 200 largest

5

Number of Wellington businesses ranked among New Zealand’s 10 fastest-growing.

The Council funds events and festivals; supports attractions such as Te Papa, the Carter Observatory, and the city’s galleries and museums; markets Wellington to tourists from New Zealand and overseas; operates conference facilities; supports community art and cultural activities; promotes business, education and cultural links through sister city relationships; and provides free weekend parking in the CBD.

We fund these activities because they matter to the lives of individual Wellingtonians and to the community as a whole.

They make Wellington a more vibrant place to live, and they matter to residents’ quality of life – their prosperity, their identity, and the opportunities available to them.

Our work in this area is guided by our Economic development strategy, and our Arts and Cultural strategy. See our long term plan consultation document for an overview of our sustainable growth agenda.

# In coming years, the Council plans to invest for growth, unlocking Wellington's potential and making the city more vibrant and prosperous.

The strength of Wellington's economy depends on its people – its entrepreneurs, researchers, innovators, businesses, and skilled workers.

The strength of its creative culture also depends on people – on the output of artists, writers, musicians, and dancers; and on the expressiveness of Wellington's communities.

Wellington City Council can only play a small role in these sectors. We can provide an environment in which creativity and innovation flourish, an environment that enables business activity that supports artistic and cultural endeavours, that celebrates the identities of the city's many communities.

We can also act as a catalyst – funding infrastructure, festivals, events and promotional activities that support economic and cultural activity.

The Council's economic and cultural activities are funded through a combination of general rates, targeted rates, user charges and other income.

## **Key projects**

### **Investing for Growth**

Though Wellington's economy is growing, it has untapped potential – particularly in industries such as tourism, screen production and ICT. Tapping into that potential would bring more prosperity to the city, make it more vibrant, and provide a wider range of opportunities for residents.

Higher growth would also increase the rates take, allowing more investment in a

stronger environment and higher quality of life.

Many of the proposed new projects in this draft long-term plan are aimed at transforming the economy – making it smarter, more export-focused, faster-growing, and more attractive to visitors, entrepreneurs, investors and skilled workers.

The proposed projects include a 300m runway extension for Wellington International Airport, a new convention centre, film museum, tech hub, screen industry enterprise zone, and 10,000-seat indoor arena.

### **A joined-up, regional approach**

Wellington city's economy is not separate from the economies of neighbouring cities – the region forms a single economy.

Nor can the various sectors of the economy – such as events, tourism, hospitality, screen production and ICT – be considered separate. The success of one sector inevitably contributes to the success of another, by making the city more prosperous, increasing opportunities available to residents, and attracting visitors, workers, and businesses.

For that reason, Wellington city has been working with Greater Wellington Regional Council and other local authorities to establish the Wellington Regional Economic Development Agency (WREDA), a single agency responsible for economic development, events and tourism throughout the region.

This agency will be able to provide a clear direction for economic development across the region, leading to higher growth, more jobs and stronger communities.

### **The inclusive city**

Of the 200,000 people who live in Wellington city, 29% were born outside of New Zealand, 24% speak a language other than English, and 29% identified with a non-European ethnic group.

Wellington is a city that celebrates diversity. As a city of government and business, we value the connections that a diverse population has with other parts of the world. As a creative city, we love it when people express themselves – sharing their stories, their sounds, their pictures, their identities.

In an increasingly globalised world, our willingness to embrace diversity is an advantage – one that makes us attractive to visitors, investors, entrepreneurs and skilled people from all parts of the world.

In coming years, the Council will continue to encourage and celebrate diversity, by supporting arts and cultural events ranging from Matariki and Diwali to WOW and the New Zealand International Arts Festival.

Through the Destination Wellington programme, we will also promote Wellington internationally as a place to live and do business.

### **Increasing the range of visitor attractions**

Wellington is one of New Zealand's fastest-growing tourism markets, with a 39% increase in visitor guest nights over the 10 years to 31 March 2014. Higher visitor numbers means the city can support a wider range of visitor attractions.

In addition, we propose to support:

- an expansion of the Museum of City & Sea, recently named one of the world's top 50 museums, allowing it to show more of its collection and attract more visitors
- development of a world class Ocean Exploration Centre at Maranui Quarry site in Lyall Bay, providing opportunities to discover Wellington's marine life and ocean environment
- development of a Museum of War & Peace adjacent to Memorial Park – this project will be mainly funded by the Ministry of Culture & Heritage.

## **1st place**

In a 2014 survey of six NZ cities, Wellington residents were much more likely than residents of other cities to:

- agree that cultural diversity made their city a better place – Wellingtonians said that cultural diversity made the city a more vibrant and interesting place
- agree that Wellington has a culturally rich and diverse arts scene

Wellington residents were also:

- more likely to be in paid employment than residents of other cities
- more likely to be satisfied with their work-life balance than residents of most other cities.

## Economic Development group of activities

Group of Activities	Rationale	Service Offering	Negative effects
<p><b>3.1 City promotions and business support</b>            3.1.1 WREDA            3.1.2 Major projects - economy            3.1.3 WIED fund/Economic Grants            3.1.4 Retail support            3.1.5 International relations</p>	<p>Talent attraction and retention</p> <p>Grow tourism spend and economic returns from events.</p> <p>Grow inward investment and exports.</p> <p>Sustain city vibrancy.</p>	<ul style="list-style-type: none"> <li>• Promoting Wellington to visitors</li> <li>• Attracting and supporting major events</li> <li>• Offering convention concert venues</li> <li>• Building regional and international relations</li> <li>• Attracting and supporting business activity</li> <li>• Exploring major economic development initiatives such as the:               <ul style="list-style-type: none"> <li>• Runway Extension and airline attraction</li> <li>• Tech Hub</li> <li>• International Film Museum</li> <li>• Convention Centre</li> <li>• Indoor Arena</li> </ul> </li> </ul>	<p>We do not anticipate any significant negative effects associated with our role in these services.</p>
<p><b>4.1 Arts and cultural activities</b>            4.1.1 City Galleries and Museums            4.1.2 Visitor attractions (Te Papa/Carter Observatory)            4.1.3 Arts and cultural festivals            4.1.4 Cultural grants            4.1.5 Access and support for community arts            4.1.6 Arts partnerships            4.1.7 Regional amenities fund</p>	<p>The arts contribute to a vibrant CBD and provide opportunities for cultural expression.</p> <p>Build a sense of place and identity.</p> <p>Grow visitation and exposure to creativity and innovation.</p>	<ul style="list-style-type: none"> <li>• Funding to Te Papa, Wellington Museum of City &amp; Sea, City Gallery, Capital E, the Cable Car Museum, Carter Observatory and Nairn Street Historic Cottage.</li> <li>• Support major events and festivals that generate economic returns</li> <li>• Provide fund grants to arts organisations.</li> <li>• Manage the Toi Pōneke Arts Centre, the City Art Collection.</li> <li>• Te Aro o Nga Tupuna Heritage Trail &amp; Te Motu Kairangi Plan</li> </ul>	<p>We do not anticipate any significant negative effects associated with our role in these services.</p>

## Economic Performance Measures

Economic Development					
<b>Objectives</b>	<b>Tourism spend</b> <b>Investment attraction / digital exports</b> <b>City vibrancy</b>				
<b>Outcome Indicators</b>	Number of domestic and international visitors (guest nights) Average length of stay - international and domestic Number of major conferences Number of A-level events held in Wellington and their economic contribution New Zealand's top 200 companies based in Wellington Business enterprises - births and growths (net growth in business) Domestic and international airline passengers entering Wellington airport Free wifi usage (logons/day) - waterfront and central city Pedestrian counts - average of various Lambton Quay sites Businesses and employees in research and development sector Secondary (international) and Tertiary (international and domestic) students enrolled per 1,000 residents Events/activities held with international cities (in Wellington and overseas)				
<b>3.1 City Promotions and Business Support</b>					
3.1.1 WREDA					
3.1.2 Major projects - economy					
3.1.3 WIED fund/Economic Grants					
3.1.4 Retail support					
3.1.5 International relations					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality of our investments in promoting the city	WREDA - Positively Wellington Tourism partnership funding	Maintain council's funding at less than 50% of total income	Maintain council's funding at less than 50% of total income	Maintain council's funding at less than 50% of total income	Maintain council's funding at less than 50% of total income
To measure the usage of WCC supported events	Estimated attendance at WCC supported events	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
To measure the quality of our investments in economic development	Events Development fund - ratio of direct spend to economic impact	<b>20:1</b>	<b>20:1</b>	<b>20:1</b>	<b>20:1</b>
	The proportion of grant funds successfully allocated (through milestones being met)	<b>95%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>

## Cultural Wellbeing Performance Measures

Cultural Wellbeing					
<b>Objectives</b>	Sense of place and identity Diversity and openness Visitation Exposure to creativity and innovation				
<b>Outcome Indicators</b>	Residents frequency of engagement in cultural and arts activities New Zealanders' and residents' perceptions that 'Wellington has a culturally rich and diverse arts scene' Resident perceptions that Wellington's local identity (sense of place) is appropriately valued and protected Events held at key city venues New Zealanders' and residents' perceptions that "Wellington is the arts capital of New Zealand" New Zealanders' and residents' perceptions that "Wellington is the events capital of New Zealand" Residents' (%) agreement with the statement that "Wellington is an easy place to get involved in the arts" Te Papa visitors - total visitors, overseas visitors and NZ visitors from outside the region Customer (%) satisfaction with the NZ Festival Total tickets sold (#) to the NZ Festival and the proportion sold to customers outside the region Total visits to museums and galleries (including Carter Observatory)				
<b>4.1 Arts and Culture Activities</b>					
4.1.1 City Galleries and Museums					
4.1.2 Visitor attractions (Te Papa/Carter Observatory)					
4.1.3 Arts and cultural festivals					
4.1.4 Cultural grants					
4.1.5 Access and support for community arts					
4.1.6 Arts partnerships					
4.1.7 Regional amenities fund					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality and usage of our arts and culture support activities	Attendee satisfaction with Council supported arts and cultural festivals	90%	90%	90%	90%
	User (%) satisfaction with Toi Poneke facilities and services	90%	90%	90%	90%
	Economic contribution (\$) the NZ Festival makes to the city's economy (direct new spend)	40m	-	40m	40m (every 2 <sup>nd</sup> year)
	The proportion of grants funds successfully allocated (through milestones being met)	95%	95%	95%	95%
	Proportion of outcomes delivered (previous projects - weighted by \$ value)	90%	90%	90%	90%
	Venues Subsidy - Total number of performers and attendees at supported events	Increase on previous	Increase on previous	Increase on previous	Increase on previous year

	Cultural grants - % first time applicants who are successful	year <b>50%</b>	year <b>50%</b>	year <b>50%</b>	<b>50%</b>
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## Economic activity budget

3.1 City promotions and business support	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
3.1.1 - WREDA	(14,365)	31,943	17,578	-
3.1.2 - Wellington Convention Centre	-	-	-	1,964
3.1.3 - Retail support (free weekend parking)	-	1,356	1,356	-
3.1.4 - Major Economic Projects	-	4,545	4,545	-
3.1.5 - WEID, Economic Growth & Economic Grants	-	-	-	-
3.1.6 - Regional and external relations	-	569	569	-
3.1.7 - Business Improvement Districts	-	114	114	-
<b>2015-25 LtP 3.1 Total</b>	<b>(14,365)</b>	<b>38,527</b>	<b>24,162</b>	<b>1,964</b>
<b>2014/15 AP 3.1 Total</b>	<b>(14,035)</b>	<b>37,808</b>	<b>23,773</b>	<b>1,341</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>(330)</b>	<b>719</b>	<b>389</b>	<b>623</b>

This now includes City innovation project costs, that were previously allocated across Council.

4.1 Arts and culture activities	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
4.1.1 - Galleries and museums (WMT)	-	9,305	9,305	11,050
4.1.2 - Visitor attractions (Te Papa/Carter Observatory)	-	2,840	2,840	180
4.1.3 - Arts and cultural festivals	(410)	2,683	2,273	-
4.1.4 - Cultural grants	-	1,048	1,048	100
4.1.5 - Access and support for community arts	(62)	657	595	26
4.1.6 - Arts partnerships	(515)	1,848	1,333	-
4.1.7 - Regional Amenities Fund	-	609	609	-
<b>2015-25 LtP 4.1 Total</b>	<b>(987)</b>	<b>18,990</b>	<b>18,003</b>	<b>11,356</b>
<b>2014/15 AP 4.1 Total</b>	<b>(1,013)</b>	<b>18,203</b>	<b>17,190</b>	<b>26</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>26</b>	<b>787</b>	<b>813</b>	<b>11,330</b>

## 1.5 Social and recreation

### Pāpori me te Hākinakina

#### By the numbers

4,000

Number of people who live in Council housing. These tenants would otherwise not have access to quality housing.

120,000

Number of visitors who received discounted access to pools and other facilities through the Leisure Card programme – which aims to help people for whom price might otherwise be a barrier.

230,000

Number of people who visited one of the city's recreation centres.

1.2m

Number of swims residents took in the city's pools.

2.3m

Number of visitors to libraries (online and through the door).

2.9m

Number of books and other items residents took out from libraries.

(Source 2013/14 Annual Report)

The Council's social and recreation work includes providing housing for people in need, funding city safety initiatives, regulating food and liquor outlets, preparing to deal with earthquakes and other emergencies, providing community centres and halls, providing public toilets and cemeteries, supporting community groups and events, and providing sport & recreation facilities and neighbourhood playgrounds.

We fund these services because they matter to the lives of individual Wellingtonians and to the community as a whole.

They help to protect the most vulnerable people.

They keep people safe and healthy.

They strengthen communities.

And they provide opportunities for people to live healthy lifestyles, to reach their potential, and to enjoy themselves.

## In the next 10 years, the Council proposes to spend more than \$1.0 billion (net) on services to promote stronger, safer, healthier communities.

The strength of Wellington's communities depends on its people.

The Council is a funder, a facilitator, and sometimes a regulator. We provide an environment in which people can be safe, can get together with others, and can choose to live healthy lives.

We invest heavily in social and recreation services because they matter to the city.

But we don't try to do everything. We don't get in the way by doing what clubs, volunteer organisations, businesses and individuals can do for themselves.

Decisions about funding for social & recreation services depend on a range of things, including: who benefits; how essential the service is; and who has the ability to pay.

### \$9.97

Average ratepayer contribution for each visit to a swimming pool (as at the end of the last financial year)

### \$6.77

Average ratepayer contribution for each item borrowed from a library (as at the end of the last financial year)

### Key projects

#### Social housing

We are five years into a 20-year, \$400 million programme – in partnership with

Housing New Zealand – to upgrade our housing complexes.

This project is making tenants' homes warmer, safer, healthier and more energy efficient. It also involves landscaping and other improvements to create shared community and recreation spaces.

It is the largest social housing redevelopment project ever undertaken in New Zealand.

Upgrade work has already been completed for six housing complexes, while another three are under way. Our priority for the next three years is to make further progress on this major programme and continue to improve the quality of our housing stock.

With Central Government looking to exit their state housing stock across New Zealand, we are exploring what this might mean for the City and options to not only deliver on the City's social and affordable housing demand but a range of housing needs for the 22,000 extra homes required in the city to meet our expected population growth over the next 30 years.

(See also the City Housing Portfolio Assessment Framework at the end of this document.)

#### Homelessness

Wellington is an affluent city, and should not have people living on streets or in cars, or relying for extended periods on temporary or emergency accommodation.

In April 2014, the Council endorsed *Te Mahana: A Strategy to End Homelessness in Wellington*. The strategy's overall goals are to stop homelessness, deal with it quickly

when it does happen, and – once a person finds a home – stop them from becoming homeless again.

The strategy focuses on better coordinated, more effective, and more culturally appropriate ways of delivering services from the Council, and government and non-government agencies.

### **Recreation services**

Use of some Council-funded sport & recreation facilities has declined a little in the last few years – partly due to facilities being closed for maintenance or upgrades, and partly due to residents’ individual choices.

Nonetheless, peak-time demand remains high at pools, recreation centres and sports fields. Also, the range of sports that use these facilities is growing.

In the last decade, we have invested heavily in sport and recreation facilities.

Key projects in the last decade have included construction of the ASB Sports Centre; new pools and water play areas at Karori, Kilbirnie, Johnsonville; and installation of synthetic turf at several of the city’s sports fields, allowing them to be used in all weather and for longer hours.

In coming years, the challenge will be to manage peak-time demand without over-investing in facilities that will remain idle during off peak hours. Key projects will include: installation of synthetic turf at the National Hockey Stadium; and a refresh of the Basin Reserve.

We also propose setting aside \$500k per annum from 2018 to support the development of sports hubs.

The ‘sportsville’ concept involves user groups either sharing one facility or rationalising/sharing services and/or

buildings in an area. This can include sporting, social, cultural and recreational interests. ‘Sportsville’ brings economies of scale by providing shared facilities and services for numerous clubs and codes, eg changing rooms, fields, administration, IT services, social areas etc. It enables clubs to focus on developing and improving services for existing and potential members.

### **Letting the dogs out**

We propose to construct fences around three dog exercise areas over the next three years. This will cost \$200k in capital expenditure.

These areas make it possible to have dogs off their leash to run free and keep them out of traffic and away from pedestrians and small children.

The parks earmarked for this upgrade are: Ian Galloway, the Houghton Bay Park and Taylor Park.

### **Removing graffiti**

In our Residents Monitoring Survey, 98% of Wellingtonians perceive their city to be safe, and we would like to keep it that way.

While only 40% of our residents voiced concerns over graffiti, the overall perception is that graffiti contributes to people feeling unsafe when walking in town.

We propose to increase our budget to by a further \$180k per annum to remove graffiti from our streets.

### **A child-friendly city**

Of the 200,000 people living in Wellington, roughly 40,000 are aged 17 or under. Of those, more than 10,000 are pre-schoolers.

So it’s important for Wellington to cater for young people and their families. For the Council, this means providing safe,

accessible and enjoyable places for recreation and play; and offering community events and activities that are suitable for children.

As well as sport & recreation facilities (above), the Council provides 13 libraries and more than 100 neighbourhood playgrounds throughout the city; and funds events such as the Artsplash annual arts festival for children, and Neighbours Day events.

In the next three years, as well as the sport & recreation projects mentioned above, key projects will include:

- upgrading the children's playground at Wellington Botanic Garden
- creating a new, \$18.5 million library and community hub in Johnsonville

## 1st place

In a 2014 survey of six NZ cities, Wellington residents ranked first for happiness, health, life satisfaction, and overall quality of life.

Wellingtonians were also much more likely to feel safe than residents of any other city, and much more likely to value cultural diversity.

## WHO safe community

Wellington is the only capital city in the world to be accredited as a Safe Community under the World Health Organisation's International Safe Communities programme.

Over the next three years, one of our key priorities to retain that safe city status.

## Social and Recreation group of activities

Group of Activities	Rationale	Service Offering	Negative effects
<p><b>5.1 Recreation promotion and support</b></p> <p>5.1.1 Swimming pools 5.1.2 Sportsfields 5.1.3 Sportsfields (synthetic) 5.1.4 Recreation Centres 5.1.5 Recreation partnerships 5.1.6 Playgrounds 5.1.7 Marinas 5.1.8 Golf course 5.1.9 Recreation programmes</p>	<p>Encouraging active &amp; healthy lifestyles.</p> <p>Enabling participation in sporting &amp; other group activities.</p> <p>Social cohesion.</p> <p>Greater participation with encouragement of greater use of existing facilities.</p>	<ul style="list-style-type: none"> <li>• Seven swimming pools for people to learn to swim, exercise, participate in aquatic sports or have fun</li> <li>• Four multi-purpose recreation centres plus the ASB Sports Centre</li> <li>• 44 natural and nine artificial sports turfs (two in partnership with schools), eight croquet lawns, Berhampore Golf Course, Newtown Park running track, a velodrome, tennis / netball courts</li> <li>• The Evans Bay Marina &amp; Clyde Quay Boat Harbour</li> <li>• Funding towards the Basin Reserve Master Plan Upgrade</li> </ul>	<p>There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste (solid, liquid), direct energy use to operate the building, indirect energy use from people using transport to access them. Our operations are managed so that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport, walking and cycling as a means of getting around the city.</p> <p>Our swimming pools pose the additional risks of drowning. We manage this through a number of steps, most notably through the continuous presence of trained lifeguards. We also offer learn to swim programmes.</p>
<p><b>5.2 Community support</b></p> <p>5.2.1 Libraries 5.2.2 Access support 5.2.3 Community advocacy 5.2.4 Grants (Social and Recreation) 5.2.5 Housing 5.2.6 Community centres and halls</p>	<p>Fostering diverse and inclusive communities.</p> <p>Enabling people to connect with information &amp; each other.</p>	<ul style="list-style-type: none"> <li>• 12 libraries plus an online branch providing access to over a wide array of books, magazines, DVD, e-books and e-audio, online journals, e-music tracks.</li> <li>• Community outreach &amp; children’s literacy programmes</li> <li>• Supported community service providers &amp; programmes to meet the needs of our diverse communities &amp; most vulnerable residents</li> <li>• Housing approximately 4,000 people in 2,200 units.</li> <li>• 18 community centres &amp; halls providing services, programmes, spaces for hire, childcare &amp;</li> </ul>	<p>We undertake these activities to enhance the quality of life of the city’s residents and mitigate social harm. While there are negative effects from owning and managing buildings and other assets through which the majority of these services are provided – we seek to minimise these negative effects by ensuring our operations are managed effectively and that waste is minimised or recycled and energy and water is conserved.</p>

Group of Activities	Rationale	Service Offering	Negative effects
		education services.	
<b>5.3 Public health and safety</b> 5.3.1 Burials and cremations 5.3.2 Public toilets 5.3.3 Public health regulations 5.3.4 City safety 5.3.5 WREMO	<ul style="list-style-type: none"> <li>Maintaining health standards</li> <li>Activities that make people feel safe</li> <li>Safety (and child friendly)</li> </ul>	<ul style="list-style-type: none"> <li>Cemeteries at Karori and Makara with a crematorium at Karori Cemetery</li> <li>70 public toilets, beach and sportsfields changing rooms/pavilions</li> <li>Regulating food &amp; liquor outlets, animal, trade waste &amp; managing environmental noise issues</li> <li>Provide a 'city hosts' service, managing graffiti &amp; supporting community initiatives</li> </ul>	These activities exist to mitigate and manage significant risks – from natural disasters, personal safety in the city, to unhealthy food preparation practices.  These activities are necessary to ensure negative effects from other people's activities or from a natural disaster are controlled and managed.

## Social and Recreation Performance Measures

Social & Recreation	
<b>Objectives</b>	<b>Social cohesion</b> <b>Participation in city life</b> <b>Greater use of existing facilities</b> <b>Safety (and child friendly)</b>
<b>Outcome Indicators</b>	Residents' usage of City Council community and recreation facilities Residents' perceptions that Wellington offers a wide range of recreation activities Residents' frequency of physical activity Residents' perceptions that there are barriers to participating in recreation activities Residents' importance of sense of community in local neighbourhood Residents' usage of libraries and frequency of use Residents' engaging in neighbourly actions Housing Services tenants who report positive social contact Residents' perceptions - city and community safety issues of most concern Recorded crime and resolution rates - by categories Number of notifications of the most prevalent food and water-borne diseases Residents' life expectancy Food premises - number of cleaning notices and closures per year Percentage of food premises with an inspection rating of excellent or very good that maintain or improve their inspection rating Number of uses of Leisure Card Dog control - complaints received (% of registered dogs)
<b>5.1 Recreation Promotion and Support</b> 5.1.1 Swimming pools 5.1.2 Sportsfields 5.1.3 Sportsfields (synthetic) 5.1.4 Recreation Centres 5.1.5 Recreation partnerships 5.1.6 Playgrounds 5.1.7 Marinas 5.1.8 Golf course	

5.1.9 Recreation programmes					
Purpose of measure	Performance measure	2015/16	2016/17	2017/18	2018-25
To measure the quality and usage (quantity) of the recreation facilities we provide	User (%) satisfaction - swimming pools	90%	90%	90%	90%
	User (%) satisfaction - recreation centres and ASB centre	90%	90%	90%	90%
	User (%) satisfaction - sports fields (including artificial sports fields)	85%	85%	85%	85%
	Visits to facilities - swimming pools	1.248 m	1.260m	1.277m	Increasing trend
	Visits to facilities - recreation centres and ASB Centre	1.05m	1.06m	1.07m	1.08m
	ASB Centre courts utilisation (%)	45%	45%	46%	46%
	Sportsfields - % of scheduled sports games and training that take place	Winter 80% Summer 90%	Winter 80% Summer 90%	Winter 80% Summer 90%	Winter 80% Summer 90%
	Marinas occupancy	96%	96%	96%	96%
	Artificial sports fields % utilisation - peak and off peak (summer and winter)	Peak Winter 80% Peak Summer 40% Off peak winter 25% Off peak summer 20%	Peak Winter 80% Peak Summer 40% Off peak winter 25% Off peak summer 20%	Peak Winter 80% Peak Summer 40% Off peak winter 25% Off peak summer 20%	Peak Winter 80% Peak Summer 40% Off peak winter 25% Off peak summer 20%
<b>5.2 Community Support</b>					
5.2.1 Libraries					
5.2.2 Access support					
5.2.3 Community advocacy					
5.2.4 Grants (Social and Recreation)					
5.2.5 Housing					
5.2.6 Community centres and halls					
Purpose of measure	Performance measure	2015/16	2016/17	2017/18	2018-25
To measure the quality and usage (quantity) of the housing services we provide	Tenant satisfaction (%) with services and facilities	90%	90%	90%	90%
	Tenant rating (%) of the overall condition of their house/apartment (good and very good)	90%	90%	90%	90%

	Tenant (%) sense of safety in their complex at night	75%	75%	75%	75%
	Occupancy rate of available housing facilities	90%	90%	90%	90%
	All tenants (existing and new) housed with policy	98%	98%	98%	98%
To measure the progress of the Housing Upgrade Project	Agreed milestones, design standards and budgets are met in accordance with the agreed works programme and Deed of Grant between the Crown and the Council	To achieve	To achieve	To achieve	To achieve
To measure the quality and usage (quantity) of our community and recreation support services (including libraries)	Libraries - user (%) satisfaction with services and facilities	90%	90%	90%	90%
	E-library users satisfaction (%) with the online library collection	75%	75%	75%	75%
	Accessible Wellington Action Plan initiatives planned for next year	90%	90%	90%	90%
	The proportion of grants fund successfully allocated (through milestones being met)	95%	95%	95%	95%
	Proportion of outcomes delivered (previous projects) - weighted by \$ value	90%	90%	90%	90%
	Libraries - residents (%) who are registered members	75%	75%	75%	75%
	Libraries - physical visits	2.4m	2.4m	2.4m	2.4m
	Libraries - website visits	2.5m	2.5m	2.5m	2.5m
	Library items issued	3m	3m	3m	3m
	Occupancy rates (%) of Wellington City Council Community Centres and Halls	45%	45%	45%	45%
<b>5.3 Public Health and Safety</b>					
5.3.1 Burials and cremations					
5.3.2 Public toilets					
5.3.3 Public health regulations					
5.3.4 City safety					
5.3.5 WREMO					
Purpose of measure	Performance measure	2015/16	2016/17	2017/18	2018-25
To measure the quality of our public health and	Dog control - urgent requests responded to within one hour and non-urgent within 24 hours	<b>Urgent 100% Non</b>	<b>Urgent 100% Non</b>	<b>Urgent 100% Non</b>	<b>Urgent 100% Non urgent 99%</b>

safety services and programmes and our timeliness in responding to service requests	WCC public toilets - urgent requests responded to within four hours and non-urgent within three days	<b>urgent 99%</b> <b>Urgent 100%</b> <b>Non urgent 95%</b>	<b>urgent 99%</b> <b>Urgent 100%</b> <b>Non urgent 95%</b>	<b>urgent 99%</b> <b>Urgent 100%</b> <b>Non urgent 95%</b>	<b>Urgent 100%</b> <b>Non urgent 95%</b>
	WCC public toilets (%) that meet required cleanliness and maintenance performance standards	<b>95%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>
	Percentage of medium, high and very high risk premises that are inspected annually	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	Percentage of inspections of medium, high and very high risk premises that are carried out during peak trading hours	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>
	Graffiti removal - response timeframes met	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>

## Social and Recreation activity budget

5.1 Recreation promotion and support	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.1.1 - Swimming Pools	(7,587)	20,423	12,836	2,417
5.1.2 - Sportsfields	(295)	3,397	3,102	650
5.1.3 - Sportsfields (Synthetic)	(524)	1,354	830	210
5.1.4 - Recreation Centres	(2,657)	9,682	7,025	260
5.1.5 - Recreation partnerships	-	1,089	1,089	3,468
5.1.6 - Playgrounds	-	736	736	414
5.1.7 - Marinas	(592)	602	10	558
5.1.8 - Golf Course	(77)	269	192	-
5.1.9 - Recreation programmes	(15)	281	266	-
<b>2015-25 LtP 5.1 Total</b>	<b>(11,747)</b>	<b>37,833</b>	<b>26,086</b>	<b>7,977</b>
<b>2014/15 AP 5.1 Total</b>	<b>(11,879)</b>	<b>37,007</b>	<b>25,128</b>	<b>3,021</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>132</b>	<b>826</b>	<b>958</b>	<b>4,956</b>

5.2 - Community support	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.2.1 - Libraries	(1,590)	20,696	19,106	5,625
5.2.2 - Access support (Leisure Card)	-	104	104	-
5.2.3 - Community advocacy	-	1,272	1,272	-
5.2.4 - Grants (Social and Recreation)	-	3,336	3,336	-
5.2.5 - Housing	(43,271)	25,577	(17,694)	25,421
5.2.6 - Community centres and halls	(230)	3,130	2,900	154
<b>2015-25 LtP 5.2 Total</b>	<b>(45,091)</b>	<b>54,115</b>	<b>9,024</b>	<b>31,200</b>
<b>2014/15 AP 5.2 Total</b>	<b>(56,047)</b>	<b>53,453</b>	<b>(2,594)</b>	<b>39,199</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>10,956</b>	<b>662</b>	<b>11,618</b>	<b>(7,999)</b>

5.3 Public health and safety	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.3.1 - Burials and cremations	(803)	1,645	842	636
5.3.2 - Public toilets	-	2,705	2,705	1,152
5.3.3 - Public health regulations	(3,211)	5,247	2,036	-
5.3.4 - City safety	-	2,662	2,662	-
5.3.5 - WREMO	(43)	1,335	1,292	52
<b>2015-25 LtP 5.3 Total</b>	<b>(4,057)</b>	<b>13,594</b>	<b>9,537</b>	<b>1,840</b>
<b>2014/15 AP 5.3 Total</b>	<b>(4,039)</b>	<b>12,320</b>	<b>8,281</b>	<b>1,310</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>(18)</b>	<b>1,274</b>	<b>1,256</b>	<b>530</b>

## 1.6 Urban development / 1.7 Transport

Tāone tupu ora me / Waka

### By the numbers

46,300

Projected Wellington city population increase 2014-2043. This is an increase of 23%.

21,400

Projected increase in the number of dwellings in Wellington city 2013-2043. This is an increase of 27.4%.

75%

Proportion of Wellington city residents who will live within 1km of a high-frequency bus route following implementation of bus rapid transit proposals

94%

Increase in number of people cycling to and from work – 2001-2013

25%

Increase in number of people using buses to get to and from work – 2001-2013

The Council's urban development work includes urban planning, controlling building activity and land use, assessing risks from earthquake-prone buildings, and developing and enhancing public spaces.

Our transport work includes transport planning; managing the city's network of roads, cycleways and walkways; managing parking in the city; and promoting safety.

We fund these services because they matter to the lives of individual Wellingtonians and to the community as a whole.

Our work helps to make Wellington a compact, vibrant, attractive city in which it is easy to get from place to place.

This is important for connections between people, for their ability to interact with each other, and for their enjoyment of the city and what it has to offer.

It is important for the economy – for the ability of businesses to reach their markets, and to collaborate and innovate.

It is important for the environment – because a city with a smaller footprint produces fewer emissions and consumes fewer resources.

It is important for people's health and safety, in the buildings they live and work in, and in the roads, walkways and public spaces they use.

In the next 10 years, the Council plans to spend more than \$1.2 billion (net) on transport and urban development.

We aim to manage development so the city remains compact, vibrant, attractive, safe and resilient, in which it's easy for people to connect with each other and to move from place to place.

The Council is one player among many in the city's built environment. Urban development and transport decisions also involve central and regional government, businesses, local communities, and individuals.

The Council's key roles are to provide public spaces and infrastructure, and to plan and control development so the city can support a strong economy and a high quality of life in an environment that is both attractive and sustainable.

All of our work involves partnerships – with home owners who want to build or extend, with commuters who want to get to and from work or school, with businesses taking goods to market, with everyone who lives, works and plays in the city.

Most urban development & transport services are publicly funded by local authorities and central government – they are core activities from which all residents benefit. Some services have a private component, in which case users are charged to cover at least part of the cost of providing the service.

## **Key projects**

### **Better transport options**

Wellington's transport network plays an important role in the region's economy – helping people to connect with each other, and bringing goods to market.

An efficient transport network is also important for health & wellbeing, for connections between people, and for the environment.

Though parts of Wellington's transport network perform well, others are struggling. There is congestion – particularly at peak times – on northern routes into and out of the city centre, and on the route from the city to the airport.

The network is also potentially vulnerable in the event of an earthquake or other major emergency, due to the limited number of routes into and out of the city.

It also provides limited choice – currently supporting vehicle transport more effectively than other modes such as buses or bikes.

Addressing these issues will require a balanced approach – with stronger public transport and cycle options alongside vehicle network improvements.

The Council is committed to work with others to see land transport network improvements implemented, so that residents can enjoy safer, more convenient journeys, and the region's economic potential can be unlocked.

We are proposing to invest heavily in coming years to improve the city's network of cycleways. At this stage we have set aside \$44m over the ten years. We'll finalise our approach once we have set in place our network plan.

Another key priority will be implementation of the Wellington Regional Transport Plan, under which a high-frequency, low emission Bus Rapid Transit service will be introduced on key routes linking the central city to the Basin Reserve, Newtown and Kilbirnie.

### **Affordable buses**

We are also proposing the introduction of subsidies to drive greater bus use.

We provide the network for buses but the service itself is the responsibility of the Greater Wellington Regional Council.

There has been low growth in the use of the service in recent years. Reliability, frequency and cost are key factors in uptake.

We are keen to trail a lower cost service and propose to introduce a capped fare at weekends in the lead up to the Christmas period. We have allocated \$200k towards this programme.

We also propose to part-fund a discount scheme for tertiary student bus fares. The project aims to enable more tertiary students to travel by bus. We've set aside \$75k for the service and expect to see contributions from the regional council and support from the universities.

### **Vehicle network**

Improvements are also needed to the vehicle network. We support NZTA's programme for Wellington, which aims to unlock the city's economic potential by improving transport routes into the city, and from the city to the airport. One of our top priorities will be to find a solution to Basin Reserve traffic congestion in a way that supports increased traffic flow while meeting community aspirations. The programme also includes double-tunneling the Mount Victoria and Terrace tunnels.

Land transport initiatives are funded by Greater Wellington Regional Council, New Zealand Transport Agency, Wellington City Council, and users.

Other priorities include:

- Improving vehicle access to the Port of Wellington.
- Installing high-efficiency LED street lighting throughout the city, to reduce energy use and ongoing costs.
- Installing parking sensors, following a trial, to provide better parking information to support possible policy changes including flexible pricing.

### **Urban regeneration**

Though Wellington has a vibrant CBD, parts of the inner city remain underdeveloped. Fragmented ownership and a shortage of capital combine to slow development that could otherwise unlock economic potential and bring social and environmental benefits.

Of particular significance is the 'growth spine', linking northern suburbs to the central city, the Basin Reserve, Newtown and Kilbirnie. By focusing future development along this spine, we can significantly increase housing supply and create vibrant, new, mixed-use city and suburban areas.

Focusing growth is also better for the environment, as it ensures that land is used efficiently, and reduces dependence on private cars.

In coming years, key projects will include:

- transforming upper Victoria Street into exciting, pedestrian-friendly inner-city neighbourhood with new parks, wider footpaths, more trees, new apartments, and a new higher education campus
- redeveloping the south end of Adelaide Road into a vibrant, mixed-use neighbourhood with high quality public spaces, rapid bus links, and new developments housing apartments, workplaces, shops and cafes
- redeveloping Kent and Cambridge Terraces, with planting and streetscape improvements to give the CBD a 'green edge', to improve connections between the waterfront, CBD and memorial Park, and to provide for more apartment and retail/commercial development.

To act as a catalyst for inner city regeneration, the Council exploring opportunities to establish an urban development corporation – similar to Wellington Waterfront Ltd, which manages waterfront development. This corporation would play an active role in regenerating the city.

Urban development corporations have proved successful internationally at driving urban regeneration. The success of Wellington's waterfront also shows the benefits of having a single organisation coordinating city development while working in partnership with other investors.

Establishing such an organisation could allow us to:

- speed up inner city regeneration

- focus growth in targeted areas with strong transport links and other infrastructure
- ensure that development aligns with other social, economic and environmental priorities
- protect heritage through targeted investment and strengthening of earthquake-prone buildings

Other urban development initiatives include:

- upgrading inner city walkways to make them safer, more vibrant and attractive
- establishing a \$400,000 'tactical urbanism' fund to support small-scale urban regeneration projects such as pop-up parks and outdoor performance spaces.

These projects will build on the considerable work done in the last 10 years to upgrade the city's public spaces. These have included major projects such as the creation of Waitangi Park and National War Memorial Park, transformation of other waterfront spaces, the creation of several new inner city parks, and upgrades of Kilbirnie, Miramar and other town centres.

### **Strengthening heritage buildings**

Heritage buildings make an important contribution to the city's character – but many require strengthening to make them safe in earthquakes. We support building owners by providing grants for earthquake strengthening. For the next three years, we are proposing to increase the total funding pool to \$1 million a year, in order to increase the number of buildings that are being strengthened.

### **City Resilience**

Our work to improve the resilience of the city (and region) will continue over the period of this long term plan. Many actions

are now largely 'business-as-usual' including on-going upgrades of key infrastructure, assessment of earthquake prone buildings, planning for emergency response and restoration of key life-lines, and planning for hazards and climate change. A new focus area will be the development of a comprehensive resilience strategy for the City's infrastructure and communities, including a particular focus on ensure the City's economic resilience.

We also intend to strengthen the Wellington Town Hall (see the Civic Square precinct statement of proposal).

## 1st place

In a 2014 survey of six NZ cities, Wellington residents were much more likely than residents of other cities to:

- perceive their city & local area as great places to live
- be proud of the look and feel of their city & local area
- to be positive about their city's urban design, including the quality of buildings and public spaces.

Wellingtonians use public transport more often, and private cars less often, than residents of other cities.

## Transport and Urban Development group of activities

Group of Activities	Rationale	Service Offering	Negative effects
<p><b>6.1 Urban planning, heritage and public spaces development (including Waterfront development)</b></p> <p>6.1.1 Urban planning and policy development</p> <p>6.1.2 Waterfront development</p> <p>6.1.3 Public spaces and centres development</p> <p>6.1.4 Built heritage development</p>	<ul style="list-style-type: none"> <li>• Smart growth/urban containment</li> <li>• Resilience</li> <li>• Character protection</li> </ul>	<ul style="list-style-type: none"> <li>• Guiding where &amp; how the city grows through the District Plan</li> <li>• Maintaining Wellington’s sense of place &amp; pride by preserving the city’s heritage &amp; developing public spaces including the Waterfront</li> <li>• Key projects include:               <ul style="list-style-type: none"> <li>• Frank Kitts Park upgrade</li> <li>• Adelaide Road regeneration</li> <li>• Kent and Cambridge Terraces urban regeneration project</li> </ul> </li> </ul>	<p>Population growth and urban development, if not well managed, can have negative effects on a city’s environment and on social well-being. Left unchecked, growth can result in a reduction of open and green spaces with consequences for recreational opportunities, amenity and even some ecosystems.</p> <p>Development in the wrong areas, or the wrong types of development, can place strain on infrastructure and reduce people’s ability to access services and enjoy the opportunities the city offers. Poorly-planned growth and poor development and construction of individual buildings can reduce the attractiveness of the city and the ‘sense of place’ that people identify with and it can have a direct impact on people’s safety. As explained above, we aim to avoid or mitigate these negative effects by guiding future development into areas where the benefits are greatest and the negative effects least.</p> <p>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.</p>
<p><b>6.2 Building and development control</b></p> <p>6.2.1 Building control and facilitation</p> <p>6.2.2 Development control and facilitation</p> <p>6.2.3 Earthquake risk mitigation – built</p>		<ul style="list-style-type: none"> <li>• Ensuring building are safe in accordance with the Building Act</li> <li>• Ensuring natural resources are used sustainably in line with the Resource Management Act</li> </ul>	<p>These activities exist to mitigate and manage risks from development, construction, weather-tight homes issues and from earthquakes.</p> <p>Development and construction, if not well</p>

Group of Activities	Rationale	Service Offering	Negative effects
environment			<p>managed, can have negative effects on a city's environment and on social well-being, and on the safety of individuals.</p> <p>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.</p> <p>Poorly-planned growth, and poor development and construction of individual buildings, can reduce the attractiveness of the city and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p> <p>Our quake-prone building assessment programme is focused on ensuring quake-prone buildings are strengthened to required standards to ensure the safety of those that occupy the building and its surrounds</p>
<p><b>7.1 Transport</b></p> <p>7.1.1 Transport planning</p> <p>7.1.2 Vehicle network</p> <p>7.1.3 Cycle network</p> <p>7.1.4 Passenger transport network</p> <p>7.1.5 Pedestrian network</p> <p>7.1.6 Network-wide control and management</p> <p>7.1.7 Road safety</p>	<ul style="list-style-type: none"> <li>• Increased active mode share</li> <li>• Road safety</li> <li>• Reliable transport routes</li> <li>• Reduced emissions</li> </ul>	<ul style="list-style-type: none"> <li>• 54 road bridges (road and pedestrian) &amp; 5 tunnels</li> <li>• 2,397 walls, 450 bus shelters &amp; 18,000 street lights</li> <li>• 24.3km of cycle ways</li> <li>• 858km of pedestrian paths 680km of road pavements</li> <li>• 132km of handrails, guardrails and sight rails</li> <li>• 1500 hectares of road corridor land</li> <li>• 21,499 signs &amp; traffic signals</li> <li>• Lincolnshire Farm link roads</li> <li>• Cycleways</li> </ul>	<p>With any transport system, the potential negative effects are significant. In particular, there are environmental costs, ranging from air and noise pollution to surface water runoff from roads that may carry contaminants (by-products of tyres, brakes and engines and deposition from exhaust gases) into the stormwater system. This environmental impact is linked to the number of vehicles on the road, however the dominant impact is the surrounding land uses, which direct stormwater run-off to the road. There are also potential negative effects from individual projects: for example, construction of any new road has effects on neighbours and neighbourhoods.</p> <p>Dealing with these effects is</p>

Group of Activities	Rationale	Service Offering	Negative effects
			<p>complex. Some issues, such as vehicle emission standards, are properly dealt with at a national level. Others, such as air and water quality, are regional issues. Of those issues that can be dealt with at a local level, we seek to reduce the cause of the negative effects where possible. At present there are few statutory requirements for road controlling authorities to mitigate contaminants in road runoff before it is discharged to the receiving environment.</p> <p>This Council does monitors the effects of stormwater runoff on aquatic receiving environments to ensure that adverse effects are avoided, remedied or mitigated.</p> <p>Other potentially significant negative effects we must consider include:</p> <ul style="list-style-type: none"> <li>• The timing of road works and other improvements. These can impact on local businesses but may also affect growth opportunities. Our transport planning is designed to minimise the impact and focus our work in growth areas.</li> <li>• Safety. The transport network brings pedestrians, cyclists and vehicles together. This presents hazards to users. We've developed road safety programmes and design solutions to reduce the likelihood and severity of accidents.</li> </ul>
<p><b>7.2 Parking</b> 7.2.1 Parking</p>	<ul style="list-style-type: none"> <li>• Enabling people to shop, work and access recreation activities</li> </ul>	<ul style="list-style-type: none"> <li>• 12,000 on-street parking spaces, 3,400 of which are in the CBD</li> <li>• Street spaces for taxis, couriers, people with disabilities, bus stops &amp; diplomatic services</li> </ul>	

Group of Activities	Rationale	Service Offering	Negative effects
		<ul style="list-style-type: none"> <li>Managing off-street parking at Clifton Terrace, the Michael Fowler Centre, &amp; beneath Civic Square</li> </ul>	

## Urban Development Performance Measures

Urban Development					
<b>Objectives</b>	<b>Smart growth / urban containment</b> <b>Resilience</b> <b>Character protection</b>				
<b>Outcome Indicators</b>	Residents' perceptions that Wellington is a great place to live, work and play Value of residential and commercial building consents Population - growth and density (central city, growth spine) Residents' perceptions of the city centre as an easy place to get to, use and enjoy Residents' perceptions of urban design/urban form safety issues (i.e. Graffiti, vandalism, Poorly lit public spaces, etc.) Building density throughout the city Proportion of houses within 100m of a public transport stop Residents' perceptions that heritage items contribute to the city and local communities' unique character New Zealanders' perceptions that Wellington is an attractive destination				
<b>6.1 Urban Planning, Heritage and Public Spaces Development (including Waterfront Development)</b>					
6.1.1 Urban planning and policy development					
6.1.2 Waterfront development					
6.1.3 Public spaces and centres development					
6.1.4 Built heritage development					
Purpose of measure	Performance measure	2015/16	2016/17	2017/18	2018-25
To measure the quality of our urban planning, heritage protection and development work	Residents (%) who agree the city is developing in a way that maintains high quality design	<b>Baseline</b>	<b>Increase from previous year</b>	<b>Increase from previous year</b>	<b>increasing trend</b>
	District Plan listed items that are removed or demolished	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	Residents (%) who agree the central city is lively and attractive	<b>87%</b>	<b>87%</b>	<b>87%</b>	<b>87%</b>
	Residents (%) who agree their local suburban centre is lively and attractive	<b>60%</b>	<b>60%</b>	<b>60%</b>	<b>60%</b>
	Residents (%) who rate their waterfront experience as good or very good	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
	The proportion of grants funds successfully allocated	<b>95%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>

	(through milestones being met)  Residents (%) who agree heritage items are appropriately valued and protected	<b>65%</b>	<b>65%</b>	<b>65%</b>	<b>65%</b>
<b>6.2 Building and Development Control</b>					
6.2.1 Building control and facilitation					
6.2.2 Development control and facilitation					
6.2.3 Earthquake risk mitigation - built environment					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the timeliness of our building and development control services	Building consents issued within 20 working days	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	Code of Compliance Certificates issued within 20 working days	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	Land Information Memorandums (LIMs) issued within 10 working days	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	Resource consents (non-notified) issued within statutory timeframes	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	Resource consents that are monitored within 3 months of project commencement	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
	Subdivision certificates - Section 223 certificates issued within statutory timeframes	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	Noise control (excessive noise) complaints investigated within one hour	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
Environmental complaints investigated within 48 hours	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	
To measure the quality of our building and development control services	Customers (%) who rate building control services as good or very good	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>
	Building Consent authority (BCA) accreditation retention (2-yearly)	<b>To retain</b>	<b>n/a</b>	<b>To retain</b>	<b>n/a</b>
To measure our progress on earthquake risk mitigation	Earthquake prone building notifications (section 124) (%) that are issued without successful challenge	<b>95%</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>

## Transport Performance Measures

Transport					
<b>Objectives</b>	<b>Increased active mode share</b> <b>Road safety</b> <b>Reliable transport routes</b> <b>Reduced emissions</b>				
<b>Outcome Indicators</b>	Residents' perceptions that peak traffic volumes are acceptable Residents' perceptions that the transport system allows easy access to the city Residents' perceptions of quality and affordability of public transport services Air quality monitoring (i.e. Nitrogen dioxide, carbon monoxide, and particulate matter peaks) Change from previous year in the number of road crashes resulting in fatalities and serious injury.* Social cost of crashes Residents perceptions of transport related safety issues (i.e. Issues of most concern) Number of cyclists and pedestrians entering the CBD (weekdays) Residents (%) who agree the transport system allows easy movement around the city - vehicle users and pedestrians				
<b>7.1 Transport</b>					
7.1.1 Transport planning					
7.1.2 Vehicle network					
7.1.3 Cycle network					
7.1.4 Passenger transport network					
7.1.5 Pedestrian network					
7.1.6 Network-wide control and management					
7.1.7 Road safety					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality and timeliness of the transport infrastructure and service	Residents condition (%) rating of the network - roads and footpaths (good or very good)	<b>R: 75%</b> <b>F: 75%</b>	<b>R: 75%</b> <b>F: 75%</b>	<b>R: 75%</b> <b>F: 75%</b>	<b>R: 75%</b> <b>F: 75%</b>
	Requests for service response rate - urgent (within 2 hours) and non-urgent (within 15 days)*	<b>Urgent: 100%</b> <b>non-urgent: 100%</b>	<b>Urgent: 100%</b> <b>non-urgent: 100%</b>	<b>Urgent: 100%</b> <b>non-urgent: 100%</b>	<b>Urgent: 100%</b> <b>non-urgent: 100%</b>
	Roads (%) which meet smooth roads standards (smooth roads - measured by Smooth Travel Exposure based on NAASRA counts)*	<b>70%</b>	<b>70%</b>	<b>70%</b>	<b>70%</b>
	Footpath (%) condition rating (measured against WCC condition standards)*	<b>97%</b>	<b>97%</b>	<b>97%</b>	<b>97%</b>
	Street lighting (%) for major roads (arterial, principal and collector roads) meets national standards)	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	Residents' satisfaction (%) with street lighting in the	<b>Central: 85%</b> <b>Suburbs:75%</b>	<b>Central: 85%</b> <b>Suburbs:75%</b>	<b>Central: 85%</b> <b>Suburbs:75%</b>	<b>Central: 85%</b> <b>Suburbs:75%</b>

	central city and suburban areas	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
	Sea wall and retaining wall condition rating - walls (%) rated 3 or better (1 very good, 5 very bad)	<b>10%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>
	Percentage of the sealed local road network that is resurfaced* <b>*DIA Mandatory measure</b>				
<b>7.2 Parking</b>					
7.2.1 Parking					
<b>Purpose of measure</b>	<b>Performance measure</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-25</b>
To measure the quality of our parking provision	On-street car park turn-over rates - weekdays and weekends	<b>Week: 6.8 Weekend:5.2</b>	<b>Week: 6.8 Weekend:5.2</b>	<b>Week: 6.8 Weekend:5.2</b>	<b>Week: 6.8 Weekend:5.2</b>
	On-street car park average occupancy	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>
	On-street car park compliance - time restrictions and payment	<b>Time: 95% Payment: 90%</b>	<b>Time: 95% Payment: 90%</b>	<b>Time: 95% Payment: 90%</b>	<b>Time: 95% Payment: 90%</b>
	Residents' perceptions (%) that parking enforcement is fair	<b>Increase from previous year</b>	<b>Increase from previous year</b>	<b>Increase from previous year</b>	<b>Increase from previous year</b>

## Urban Development activity budget

6.1 Urban planning, heritage and public spaces development	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
6.1.1 - Urban planning and policy	(20)	1,916	1,896	-
6.1.2 - Waterfront development	-	969	969	6,843
6.1.3 - Public spaces and centres development	-	1,984	1,984	2,230
6.1.4 - Built heritage development	-	1,744	1,744	-
<b>2015-25 LtP 6.1 Total</b>	<b>(20)</b>	<b>6,613</b>	<b>6,593</b>	<b>9,073</b>
<b>2014/15 AP 6.1 Total</b>	<b>(3,883)</b>	<b>15,834</b>	<b>11,951</b>	<b>4,696</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>3,863</b>	<b>(9,221)</b>	<b>(5,358)</b>	<b>4,377</b>

6.2 Building and development control	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
6.2.1 - Building control and facilitation	(9,152)	13,730	4,578	-
6.2.2 - Development control and facilitation	(2,899)	5,937	3,038	-
6.2.3 - Earthquake risk mitigation - built environment	-	1,701	1,701	2,940
<b>2015-25 LtP 6.2 Total</b>	<b>(12,051)</b>	<b>21,368</b>	<b>9,317</b>	<b>2,940</b>
<b>2014/15 AP 6.2 Total</b>	<b>(12,679)</b>	<b>19,998</b>	<b>7,319</b>	<b>17,651</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>628</b>	<b>1,370</b>	<b>1,998</b>	<b>(14,711)</b>

## Transport Activity Budget

7.1 Transport	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
7.1.1 - Transport planning	(82)	940	858	-
7.1.2 - Vehicle network	(1,257)	22,936	21,679	21,917
7.1.3 - Cycle network	(34)	966	932	4,411
7.1.4 - Passenger transport network	(950)	1,724	774	145
7.1.5 - Pedestrian network	(39)	6,615	6,576	4,383
7.1.6 - Network-wide control and management	(1,997)	6,793	4,796	2,804
7.1.7 - Road safety	(1,540)	5,906	4,366	2,352
<b>2015-25 LtP 7.1 Total</b>	<b>(5,899)</b>	<b>45,880</b>	<b>39,981</b>	<b>36,012</b>
<b>2014/15 AP 7.1 Total</b>	<b>(6,269)</b>	<b>45,383</b>	<b>39,114</b>	<b>37,713</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>370</b>	<b>497</b>	<b>867</b>	<b>(1,701)</b>

7.2 Parking	Operating expenditure 2015-16			Capital expenditure 2015-16
	Income (\$'000)	Expenditure (\$'000)	Net expenditure (\$'000)	Total (\$'000)
7.2.1 - Parking	(27,455)	13,374	(14,081)	1,449
<b>2015-25 LtP 7.2 Total</b>	<b>(27,455)</b>	<b>13,374</b>	<b>(14,081)</b>	<b>1,449</b>
<b>2014/15 AP 7.2 Total</b>	<b>(26,022)</b>	<b>11,936</b>	<b>(14,086)</b>	<b>180</b>
<b>Variance 2014/15 AP Yr 1 to 2015-25 LtP</b>	<b>(1,433)</b>	<b>1,438</b>	<b>5</b>	<b>1,269</b>

**Focusing growth:** Future growth will be focused along a 'spine' running from Johnsonville through the central city to the Basin Reserve, Newtown and Kilbirnie.

The areas along this spine will be earmarked for 'mixed use' development combining housing, offices, retail, restaurants & cafes, and public spaces. Areas along the growth spine will be linked by high frequency bus services, as well as walkways and cycleways, allowing people to move around easily.

## Council Controlled Organisations

### WELLINGTON REGIONAL STADIUM TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>All of the trustees are jointly appointed by the Council and Greater Wellington Regional Council (GWRC).</p> <p>As at <b>1 January 2015</b>, they are John Shewan (Chair), Councillor Nigel Wilson (GWRC), Liz Dawson, Susan Elliott, Steven Fyfe, Mark McGuinness, Rachel Taulelei and Councillor Simon Marsh (WCC).</p> <p>The Chief Executive is Shane Harmon.</p>	<p>The Wellington Regional Stadium Trust owns, operates and maintains the Stadium as a high-quality multi-purpose sporting and cultural venue. It provides facilities to be used for rugby, cricket and other sports codes, musical and cultural events, and other users including sponsors and event and fixture organisers.</p>	<p>Operates the Stadium.</p> <p>Manages the event programme and seeks opportunities to provide regular quality events.</p> <p>Ensures the Stadium is provided to the community for appropriate usage.</p> <p>Administers the Trust assets and the Stadium on a prudent commercial basis.</p>	<p>Number of events</p> <p>Total revenue</p> <p>Event revenue</p> <p>Net surplus</p>

Note: the Wellington Regional Stadium Trust is not formally defined as a Council Controlled Organisation. This plan for their activities is presented to recognise the interest that Wellington city ratepayers have in the Trust and its activities.

## WELLINGTON REGION ECONOMIC DEVELOPMENT AGENCY

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>WREDA is the new regional economic development agency for the lower North Island, combining the economic development activities of Wellington City Council and the Greater Wellington Regional Council into one organisation.</p> <p>The Wellington City Council is an 80% shareholder, and the Greater Wellington Regional Council is a 20% shareholder</p> <p>As at <b>1 January 2015</b>, the board members are Peter Biggs (Chair), Helen Anderson, Matt Clarke, Sarah Gibbs, Prof. Grant Guilford, Richard Laverty, Paul Mersi, Thomas Pippos and Lorraine Witten.</p> <p>The Chief Executive is to be appointed by 1 July 2015.</p>	<p>WREDA is a new economic development agency that brings together the region's economic development agency (Grow Wellington) with existing city tourism (Positively Wellington Tourism) and venues (Positively Wellington Venues) agencies, and the Wellington City Council's major events activities.</p> <p>The benefits to the region of a single agency include: one voice, clearer focus, better use of resources, and improved scale and capacity.</p>	<p>To Be Confirmed</p>	<p>To Be Confirmed</p>

## WELLINGTON MUSEUMS TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>All trustees are appointed by the Council.</p> <p>As at <b>1 January 2015</b>, they are Quentin Hay (Chair), Councillor Nicola Young, Jackie Lloyd, Rachel Farrant, and Jill Wilson.</p> <p>The Chief Executive is Pat Stuart.</p>	<p>The Wellington Museums Trust (WMT) was established in 1995 to promote and manage the City Gallery Wellington, the Museum of Wellington City &amp; Sea, the Colonial Cottage, Capital E, the Wellington Cable Car Museum, and the Carter Observatory.</p> <p>WMT manages its facilities, establishes exhibition programmes and education policies for its facilities, and develops acquisition, deaccession and collection development policies for its collections and artefacts.</p>	<ul style="list-style-type: none"> <li>• Deliver high quality experiences, events and exhibitions at its facilities.</li> <li>• Manage conservation and care for the objects of its collections, and conduct research and development to enhance visitors' experiences.</li> <li>• Offer quality education experiences to children and young people.</li> <li>• Promote and protect the heritage of venues.</li> </ul> <p>Work with national and international artists and collectors.</p>	<p>Attendance:</p> <ul style="list-style-type: none"> <li>• City Gallery</li> <li>• Capital E</li> <li>• Museum of Wellington</li> <li>• Cable Car Museum</li> <li>• Carter Observatory</li> </ul> <ul style="list-style-type: none"> <li>• Subsidy per visitor</li> <li>• Revenue per visitor</li> <li>• Total ownership cost to Council</li> <li>• Percentage of visitors who rate the quality of their experience as good or very good</li> <li>• Percentage of visitors that are repeat visitors</li> </ul>

## WELLINGTON CABLE CAR LIMITED

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>The Council is the 100% shareholder in this company and appoints all of the directors.</p> <p>As at <b>1 January 2015</b>, they are Anthony Wilson and Andy Matthews.</p> <p>The Chief Executive is Simon Fleisher.</p>	<p>Wellington Cable Car Limited owns and operates the Cable Car.</p> <p>It also owns and maintains the overhead wiring system for the trolley bus passenger network which services the city.</p>	<ul style="list-style-type: none"> <li>• Maintain the cable cars and associated track, plant, tunnels, bridges and buildings in accordance with best engineering practice, and to meet the certification requirements of the New Zealand Transport Agency.</li> <li>• Market and manage the cable car passenger service operation.</li> <li>• Manage the contract for the inspection, maintenance and repair of the trolley bus overhead wiring system.</li> </ul>	<ul style="list-style-type: none"> <li>• Cable car passenger numbers</li> <li>• Cable car service reliability</li> <li>• Percentage of users who rate the standard and operational reliability of the Cable Car as good or very good</li> </ul>

## WELLINGTON WATER LIMITED

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>Wellington Water was established in September 2014 and was formed by the merger of Greater Wellington Regional Council's water supply group with Capacity Infrastructure Services, which was owned by Hutt, Porirua, Upper Hutt and Wellington city councils. The five local authorities are joint and equal owners of Wellington Water.</p> <p>Each council owns its respective water, storm water and waste water assets and determines the level and standard of services to be provided to its customers and ratepayers.</p> <p>As at <b>1 January 2015</b>, the four independent Directors are John Strahl (Chair), Nicki Crauford, Ian Hutchings and Raveen Jaduram.</p> <p>The Chief Executive is Colin Crampton.</p>	<p>To manage the provision of water services (water supply, storm water and wastewater) to the residents and businesses in the areas served by its customers.</p> <p>Wellington Water's customers are Wellington City Council, Hutt City Council, Porirua City Council and Upper Hutt City Council.</p>	<p>Provide high quality, safe and environmentally sustainable services to shareholding councils and other customers with a focus on contracted service delivery for the operation, maintenance and on-going development of drinking water, storm water and waste water assets and services, and asset management planning.</p>	<ul style="list-style-type: none"> <li>• Provide a reliable water supply, wastewater and storm water management service.</li> <li>• Deliver budgeted capital expenditure projects for its shareholding councils.</li> <li>• Deliver budgeted operating and maintenance activities for its shareholding councils.</li> <li>• Comply with relevant standards, legislation and resource consents.</li> </ul>

## WELLINGTON ZOO TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>The Wellington Zoo Trust was established on 1 July 2003 and all of the trustees are appointed by the Council.</p> <p>As at <b>1 January 2015</b>, they are Ross Martin (Chair), Frances Russell, Linda Meade, Raewyn Bleakley, Craig Ellison, and Councillor Sarah Free.</p> <p>The Chief Executive is Karen Fifield.</p>	<p>The Wellington Zoo Trust manages the assets and operations of Wellington Zoo for the benefit of the residents of Wellington and visitors to the city.</p> <p>It promotes species conservation, educates the community by building an awareness of plant and animal species, and supports the conservation and educational activities of other organisations.</p>	<ul style="list-style-type: none"> <li>• Cares for resident animals and manages the animal collection.</li> <li>• Provides a high-quality visitor experience</li> <li>• Participates in captive management breeding and breed-for-release programmes.</li> <li>• Develops and maintains high quality animal exhibits.</li> <li>• Delivers educational material and learning experiences.</li> <li>• Contributes to zoological, conservation and facilities management research projects.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of visitors</li> <li>• Conservation Programme Managed Species (% of total collection)</li> <li>• Average WCC subsidy per visitor</li> <li>• Total ownership cost to Council</li> <li>• Average income per visitor</li> <li>• Ratio of generated Trust income as % of WCC grant</li> </ul>

## BASIN RESERVE TRUST

STRUCTURE	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS
<p>There are four trustees, of whom two are appointed by the Council and two by Cricket Wellington.</p> <p>As at <b>1 January 2015</b>, the two trustees appointed by the Council are Councillor Paul Eagle and Sir John Anderson (Chair). The two trustees appointed by Cricket Wellington are Don Neely and John Greenwood.</p> <p>The Chief Executive is Peter Clinton.</p>	<p>The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington.</p>	<ul style="list-style-type: none"> <li>• Manages the Basin Reserve for recreational activities and the playing of cricket for the residents of Wellington.</li> <li>• Contributes to the events programme for Wellington.</li> <li>• Operates as a successful not-for-profit undertaking.</li> <li>• Preserves and enhances the heritage value of the Basin Reserve.</li> </ul>	<p>Number of events</p> <ul style="list-style-type: none"> <li>• Cricket</li> <li>• Other sports</li> <li>• Community</li> </ul> <p>Number of event days</p> <ul style="list-style-type: none"> <li>• Cricket</li> <li>• Other sports</li> <li>• Community</li> </ul> <p>Attendance figures</p>

## STATEMENT OF CITY HOUSING PORTFOLIO ASSESSMENT FRAMEWORK

The Council is undertaking a significant upgrade of its social housing stock. This will require administrative decisions from time to time in relation to the disposal and reinvestment back into the housing portfolio.

The Council manages its City Housing Portfolio using the 'City Housing Portfolio Assessment Framework' (2014). The Council is committed by the 2008 Deed of Grant with the Crown to remain in social housing at approximately the same levels until June 2038 and ring-fence all income from its social housing activity for reinvestment back into the asset. All proceeds from the sale of social housing assets must be reinvested in the social housing portfolio.

The City Housing Portfolio Assessment Framework allows Council to objectively assess and compare properties in the Council's present and potential future portfolio, in order to meet Council's strategic objectives. The Framework is based on a number of asset related principles:

- Location – Housing should be well located i.e. close to public transportation routes and essential services
- Design – Housing should be maintained and renewed to contemporary, functional design standards in terms of access, aspect, security, use of space, health and safety, energy efficiency and use of materials
- Stock matched to demand – City Housing should be able to respond to demand from different sized and type of households
- Adaptability – Housing should be capable of responding to the needs of people with different cultural backgrounds, different physical abilities etc
- Value retention – The Council's investment in housing should retain value over time.

The Community, Sport and Recreation Committee (or such other Committee that may have the form and function of the present Community, Sport and Recreation Committee) has been delegated the power to make decisions under the City Housing Portfolio Assessment Framework provided that:

- a. The divestment decision is less than \$2M; and
- b. The reinvestment of proceeds (from divestment) is in social housing
- c. The proposal is in accordance with the City Housing Portfolio Assessment Framework (2014), the Deed of Grant for Wellington City Council's Social Housing (2008) and the Council's Significance and Engagement Policy
- d. For any matter not meeting the requirements in a-c above, the Committee will have the power of recommendation only and the final decision will be made by Council.

## STATEMENT ON OUR MĀORI AND MANA WHENUA PARTNERSHIPS

### **Whai wāhitanga Māori (tae noa ki te mana whenua)**

We have an obligation to ensure the views of mana whenua and Māori community are realised.

### **Our Treaty obligation**

In Wellington city the signing of the Treaty of Waitangi occurred on 29 April 1840 on board Henry Williams' schooner *Ariel* in the harbour. 175 years later, Treaty of Waitangi historic claims for both iwi groupings within the city, Ngāti Toa Rangatira and Taranaki Whānui ki te Upoko o te Ika a Māui have been settled.

It is important that the special position of mana whenua be acknowledged and reflected in the way we make decisions about the city and its resources.

Engagement with the wider Māori community recognises the special provisions for Māori within our legislative framework and their unique Tangata Whenua position.

### **What we'll provide – our level of service**

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

A capacity funding agreement outlines how they participate in decisions on policy, protocol, and regulatory and service delivery issues. Both entities have non-voting membership on the Council's committees. These obligations place administrative and time demands on the organisations. We provide each a grant to reflect their input.

We will provide opportunities for Māori to engage in dialogue with the Council to ensure their perspective is reflected in Council decisions and actions affecting economic, environmental, social, and cultural well-being.

### **How we will provide opportunities for Māori to contribute to our decision-making processes**

In addition to fostering partnerships with mana whenua, we will engage with and build relationships with the wider Māori community. Here is how we will do it:

Mana whenua partnerships:

- *Te Raukura*, the wharewaka and the three waka, *Te Hononga*, *Te Rerenga Kōtare* and *Poutū*, are now prominent fixtures on our waterfront realising the aspiration of Taranaki Whānui to bring waka Māori back into our harbour. Along with the nearby Te Aro Pā visitor centre in the heart of the city, we will provide a grant to contribute to their upkeep.
- *We will sponsor a carved artwork in recognition of the recent historic Treaty settlement for Ngāti Toa Rangatira. This artwork will complement the existing pou whenua heritage trail and other public art marking sites of significance to Taranaki Whānui.*

- *We will meet regularly with mandated mana whenua organisations to include their aims and aspirations for the city and across many areas of Council activity*

Māori community engagement:

- *Our 'Māori Community' webpage allows the community to register to receive email pānui (notices) and our e-Newsletter Nōna te Ao.*
- *Our website also provides access to other publications of interest including Land Perspectives for Tangata Whenua - from our District Plan (currently being updated); the Māori community Population Profile compiled from Census 2013 data; brochures about Te Ara o Ngā Tūpuna – the Māori Heritage Trail, Ngā Waka o Pōneke – the carved waka, Te Raukura – the Wharewaka o Pōneke and Te Aro Pā visitor site. You can also find the information guide for Ngā Iwi o te Motu Urupā – the Māori burial area within Makara cemetery.*
- *Our community grants will assist Māori groups to undertake their own projects. Like all grant programmes, these projects must contribute to Council's high level priorities.*
- *We will promote and celebrate Māori culture through significant dates in the Māori calendar such as Waitangi Day, Matariki and Māori Language Week, other community events, ceremonies and hui, public art and heritage protection.*

The visible recognition of such projects and the inclusion of a Māori perspective across Council activities will contribute to our city vitality and improve the experience of the city for us all. Inside Council, we aim to build our capacity to be more effective for Māori in the work that we do and how Council can contribute to strengthening Māori communities.