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**REPORT 4a**  
(1215/52/IM)

## **LONG-TERM PLAN: KEY ISSUES FOR CONSIDERATION**

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### **1. Purpose of Report**

The report seeks decisions on the main matters that were discussed as part of the early engagement on the draft long-term plan. It also provides for decisions to be made on funding requests that have arisen since the long-term plan workshop in December 2008.

### **2. Recommendations**

It is recommended that the Committee:

1. *Receive the information.*
2. *Note that the Council identified a number of efficiencies and level of service options as part of its overall approach to contain rates increases and these were the subject of early engagement.*
3. *Note that the Council received new funding requests from Te Papa (contained in appendix 3) and the Museums Trust only recently and that officers are still reviewing the Te Papa proposal and will provide a recommendation at the deliberations.*
4. *Agree that the following new requests (outlined in appendix 1) be included in the draft long-term plan 2009-19 (statement of proposal to be presented to Council on 26 March 2009):*
  - a. *Wellington Museums Trust*
  - b. *Climate change: marketing and promotion of healthy home insulation programmes*
  - c. *Development of a suburban centre park (linked to development contributions)*
  - d. *Open space purchases (linked to development contributions)*
  - e. *Inner city park (linked to development contributions).*

5. *Confirm the following funding increases (outlined in appendix 1) for inclusion in the draft long-term plan 2009-19 (statement of proposal to be presented to Council on 26 March 2009)<sup>1</sup>:*
  - a. *Earthquake strengthening*
  - b. *Synthetic turf sportsfield*
  - c. *Rugby World Cup*
  - d. *Broadband*
  - e. *Toi Poneke*
  - f. *Khandallah Hall*
  - g. *New roads*
  - h. *Anti graffiti flying squad*
  - i. *Botanic gardens metered parking.*
  
6. *Confirm that the following efficiencies, service level changes and deferrals (outlined in appendix 1) be accepted as part of the approach to contain rates increases:*
  - a. *Parks and gardens*
  - b. *Evans Bay patent slip jetty*
  - c. *Street furniture*
  - d. *Economic grants*
  - e. *Move to Wellington website*
  - f. *Regional amenities levy*
  - g. *Regional wide building consents service*
  - h. *Heritage grants*
  - i. *Library services*
  - j. *Swimming pools*
  - k. *Sports development fund*
  - l. *Community ICT*
  - m. *Toi Poneke*
  - n. *City archives*
  - o. *Public art*
  - p. *Tracks upgrade programme*
  - q. *Water and stormwater network upgrades*
  - r. *Parks and beaches upgrades*
  - s. *Roading works*
  - t. *Urban park upgrades*
  - u. *Public toilets and pavilions upgrades*
  - v. *Pool upgrades.*

### **3. Background**

The development of the long-term plan has been guided by a set of principles that aim to balance continued investment in the city while containing rates increases. The approach has been developed through a series of workshops that have discussed:

- the city's strategic direction
- an assessment of outcomes
- level of service options and efficiencies

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<sup>1</sup> Note that these items are currently in the budget as detailed in report 7.

- an engagement programme.

This work resulted in an overall commitment to sustain the city's points of difference, maintain the breadth of services that are provided, and explore service reductions that would not unduly impact on the outcomes that are being sought.

The proposed level of service changes were identified following a review of each activity<sup>2</sup>. They have been the subject of early public engagement<sup>3</sup> and now require decision. The proposals cover:

- increases to levels of service that have been recommended recently
- efficiencies and other level of service reductions
- capital programmes that have been deferred or re-phased (compared to past forecasts).

A synopsis of the key themes from engagement are also provided.

#### **Matters that have arisen recently**

A number of new funding requests have emerged concurrently with the early engagement process. These are not reflected in the budget and require consideration by the committee. These matters are highlighted in the attached appendix 1.

It should be noted that the options for efficiencies, savings and deferrals are contained in the budgets outlined in report 7. This means any decisions that differ to the recommendations in this report will impact on the rates requirement.

The Council is currently consulting on the Wellington Waterfront Plan. Consultation closes on 18 March and the results will be presented to Council on 26 March 2009.

## **4. Conclusion**

This report provides for consideration of the key issues that were discussed through the early engagement exercise and matters that have arisen since.

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<sup>2</sup> This work was driven out of the guiding principles that aimed to maintain non-priority areas at 08/09 levels except where: (a) the council was exceeding its performance standard and reduced spending wouldn't unduly impact on the outcomes that are sought or public health and safety; or (b) where a project had been started. The principles also took account of the established discipline that new borrowings would be capped at \$20 million per annum. And that the Council should focus on demand side management options and seek to leverage external funding to ensure the city is resilient in the face of changes in the wider environment.

<sup>3</sup> A more detailed account of the early engagement process is outlined in a separate paper to this agenda.

**New funding bids and other changes since December 2008**

#	Item	Additional funding requirement	Feedback themes to date	Recommendation
1	<p><u>New funding bid: Wellington Museums Trust</u> – the Strategy and Policy Committee recommended additional funding for the Wellington Museums Trust.</p> <p>This included accepting the Museums Trust advice in respect of the future management of the Plimmer’s Ark timbers (to continue the preservation process of the stern section and to dispose of the remaining timbers according to the Trust’s collection policy).</p> <p>New funding sources will be assessed to cover the increase from 2010/11. These include admission charges, Regional Amenities funding and others that don’t draw on general rates.</p>	<p>Additional funding (opex): 2009/10: \$350k 2010/11: \$750k 2011/12: \$1.2m.</p> <p>One off cost for Plimmer’s timber and collections store in 2010/11: \$283k</p> <p>Total additional funding over ten years: \$11m</p>	<p>Recent funding request. Not included in pre-engagement exercise.</p>	<p>This matter was considered by committee on 26/02/03 and recommended (subject to the draft long-term plan deliberations).</p>
2	<p><u>New funding bid: Te Papa</u> – the majority of Te Papa’s operations are funded by the Crown (\$23.5m opex and \$10m capex), and commercial revenues (\$22.8m in 2008/09).</p> <p>Wellington City Council contributes \$2m per annum. Over the last seven years Te Papa has received significant increases in revenue, notably from the Crown (increase of \$7.57m).</p> <p>Te Papa currently has 1.3m visitors a year and contributes significantly to city’s economy and tourism. Compared with other similar institutions in Australasia, Te Papa has the highest earned revenue per visitor and the lowest operating cost per visitor.</p> <p>Te Papa had earlier signalled request to the Council for \$750k. Following discussion about the financial pressures facing the Council Te Papa submitted a lower request. The request is for a base line funding increase of \$250k plus GST, which would</p>	<p>Additional funding of \$2.5m (opex) over ten years.</p>	<p>Recent funding request. Not included in pre-engagement material.</p>	<p>This funding request was received late in the planning process and officers are currently reviewing the information. Officer advice and recommendations will be provided at the 2009-19 draft long-term plan deliberations (10 March 2009).</p>

	<p>lift total Council funding to \$22.5m over the next ten years.</p> <p>Future CPI adjustments are not explicitly included in Te Papa's request. Te Papa suggests exploring possible levels of Council funding for 2010/11 onwards, including a potential relationship between the level of Crown and Council funding. Some of the issues identified by Te Papa include:</p> <ul style="list-style-type: none"> <li>▪ the Council's funding has remained static since 2002/03</li> <li>▪ escalating costs are affecting their current short-term operations, including programmes, visitor experience and brand</li> <li>▪ their reserves will be depleted over the next three years.</li> </ul>			
3	<p><u>Indoor community sports centre</u> – the city currently lacks a large multi-purpose indoor community sports centre, and over a number of years we've engaged with representatives from various sporting codes as well as the public on how to meet this growing demand. The project has received resource consent but the decision has been appealed to the Environment Court.</p>	<p>The appeal will delay construction and while this will result in interest and depreciation savings in 2009/10 only, it is likely to be offset by project cost escalation.</p>	<p>Significant amount of feedback on the ICSC with the feedback in the categories of:</p> <ul style="list-style-type: none"> <li>• Defer the centre</li> <li>• Cancel the centre</li> <li>• Relocate the centre</li> <li>• Support current proposal.</li> </ul>	<p>For noting.</p>
4	<p><u>New funding: climate change</u> – as part of Council's ongoing commitment to reducing emissions, it is recommended that the Council increase its involvement in insulation retrofit programmes (i.e. healthy homes) that already exist in Wellington by using existing and additional marketing and promotion programmes to create more visibility, and assist with leveraging external funding.</p> <p>The additional marketing programme would cost \$35k per year. The Council's involvement could go further if opportunities are identified to enhance the programme.</p> <p>(See appendix 2 for more information).</p>	<p>Additional funding of \$35k (opex) per year for the next three years</p>	<p>There was some concern that climate change and sustainability risked being ignored in favour of short-term responses to the economic recession. Comments that carbon neutrality was an artificial concept and that the Council was better to spend money on initiatives aimed at actually reducing emissions in Wellington. Healthy homes was the most supported programme.</p>	<p>It is recommended that this proposal be included in the 2009-19 draft long-term plan for consultation with the community.</p>
5	<p><u>International Airport Investment</u> – a request was made to investigate options around Council's shares in the airport.</p>	<p>-</p>	<p>-</p>	<p>A supplementary paper will follow the Councillor briefing on this on 5 March.</p>

6	<p><u>Development of Suburban centre park – Lincolnshire Farm Suburban open space</u> – this comprises local and community parks (including play areas) based on the provision model for suburban open spaces. The acquisition and development of this network is funded with a local or catchment based development contribution. The contribution is funded as follows:</p> <ul style="list-style-type: none"> <li>▪ The land is given in lieu of contributions at an agreed valuation (Reserve contribution under section 203 (1) of the LGA)</li> <li>▪ The costs of land development are paid as development contributions to the Council by the developer (Community Infrastructure as defined in the LGA). Council carries out this work.</li> </ul>	<p>\$927k for the construction of a Community Park in Lincolnshire Farm in 2017/2018. note - there is a timing difference between the expenditure and full cost recovery which council will have to fund through borrowings (as an interim measure).</p>	<p>Not included in pre-engagement material. No feedback to date.</p>	<p>It is recommended that this proposal be included in the 2009-19 draft long-term plan for consultation.</p>
7	<p><u>Green Belt Framework (comprising The Bays, Inner Green Belts, Outer Green Belts, Wild Coast)</u> - for the acquisition of open space purchases in years 2014/15 and 2017/18 (including the costs of building tracks) which will be funded from Development Contributions 'city wide' reserves levy.</p>	<p>\$3.725m for reserve purchases to be fully funded by Development Contributions, however noting there is a timing difference between the expenditure and full cost recovery which council will have to fund through borrowings (as an interim measure).</p>	<p>Not included in pre-engagement material. No feedback to date.</p>	<p>It is recommended that this proposal be included in the 2009-19 draft long-term plan for consultation.</p>
8	<p><u>Inner City Park</u> - the acquisition of land and development for an inner city park</p>	<p>\$3.5m in 2013/14 for land and development costs for an inner city park. To be fully funded by Development Contributions, however noting there is a timing difference between the expenditure and full cost recovery which council will have to fund through borrowings (as an interim measure).</p>	<p>Not included in pre-engagement material. No feedback to date.</p> <p>Note: this was included in the 2006-16 long-term plan.</p>	<p>It is recommended that this proposal be included in the 2009-19 draft long-term plan for consultation.</p>

## Level of service change increases discussed as part of the early engagement process

#	Item	Feedback received to date
9	<p><u>Earthquake Strengthening</u> - we are required to earthquake strengthen some of our buildings in line with new legislative requirements. We have not yet completed assessments of all our buildings, however we know that the Town Hall, Thistle Hall in Upper Cuba Street, Municipal Office Building in Civic Square, Opera House, Embassy Theatre, Old Stand at the Basin Reserve and Chest Hospital are subject to the Earthquake-prone Policy and require strengthening ahead of 2020. The detailed design and planning work for strengthening these buildings is yet to be finalised.</p> <p>The draft long-term plan contains provision of \$42m (capex) over the next 10 years.</p>	<p>No feedback to date. This programme was being prepared at the time pre-engagement on the draft long-term plan was undertaken.</p>
10	<p><u>Synthetic turf sportsfield</u> - recent bad winters have exposed the risk to our sportsfields in adverse weather conditions. Synthetic turf will go some way towards meeting demand, and provides for certainty of availability of game play regardless of weather conditions and the maximum available playing hours per ground at the lowest cost per participation of any turf technology currently available.</p> <p>We have included funding in the draft long-term plan to install a full sized synthetic pitch adjacent to Rugby League Park in Mt Cook in 2010. We'll be monitoring the use of the field with a view to establishing a network of synthetic fields in the future if it is proven to be effective. We have also budgeted to install five further synthetic fields from 2013. The final locations are yet to be determined.</p> <p>The draft long-term plan includes provision of \$41k (opex) and \$1.5m (capex) for 2009/10, and \$3m (opex) and \$10m (capex) over ten years.</p>	<p>Installation of synthetic turf sportsfields was well supported primarily in relation to concern about cancelled games. There were comments encouraging the Council to increase user charges. A coordinated campaign promoting the faster roll-out of synthetic turf sportsfields was led by Capital Football.</p>
11	<p><u>Rugby World Cup (RWC)</u> - New Zealand is hosting the Rugby World Cup in 2011 and Wellington will have a significant part to play. The logistics of being the home base for a participating country are considerable as are those needed to host pool games and the two quarter finals we have secured.</p> <p>The budget includes \$145k in 2009/10, \$232k in 2010/11 and \$1.431m in 2011/12.</p>	<p>There was strong support for hosting teams and the quarter finals being in Wellington. A number of people commented that Council's contribution should be from the Downtown levy.</p>
12	<p><u>Broadband</u> - Digital commerce is seen to be an increasingly important part of business. Significant national investment in this area is being proposed by central government. In order to be best placed to advocate the benefits of this investment in the short to medium term requires \$406k (opex) over the next two years.</p>	<p>There was general support for the roll out of broadband in the city, particularly central governments funding support for the programme.</p>
13	<p><u>Toi Poneke</u> - the Toi Poneke Arts Centre is located in two leased buildings at 61-65 Abel Smith Street. It provides a home to many artists and arts organisations. Recently the arts sector told us that the city needs a one stop shop where people can go to find out about the opportunities to participate in arts activity in Wellington. This would benefit both artists wanting to progress their professional career in the city as well as individuals wanting to participate in community</p>	<p>There was general support for establishing an Art Hub within Toi Poneke. The hub was seen as providing a focal point for visitors and residents (arts practitioners and the general public wanting to be involved) to share arts information and promote</p>

	<p>arts groups or classes as a leisure activity.</p> <p>The draft long-term plan includes provision for the establishment of the 'arts hub' at Toi Poneke \$50k (opex) in 2009/10. The ongoing operation of the 'hub' will be met from within the Council's current budgets.</p>	<p>events and employment/ learning opportunities available across the City.</p>
14	<p><u>Khandallah Hall</u> - a \$900k upgrade of the Khandallah Town Hall is proposed. The timing of the project relates to the fact that the existing community centre (Cornerstone) is closing. Detailed planning will last throughout 2009 with construction planned for 2010.</p> <p>The draft long-term plan includes provision of \$900k (capex) over two years (2009/10-2010/11) for the upgrade.</p>	<p>The engagement feedback for the Khandallah Town hall has been mixed. Comments suggested that if the redevelopment proceeded there should be community contributions and volunteer involvement. It was also commented that the \$900k cost was unlikely to be 'repaid' to the Council over the next three-year period even if the library was to be incorporated into the redevelopment.</p>
15	<p><u>New roads</u> - we are working on the Ngauranga Triangle Strategic Transport Study (formerly the Petone to Grenada link Road study) in collaboration with the New Zealand Transport Agency, the Regional Council and the Hutt City Council. A new road from Petone to Gracefield is a key area of focus and is estimated to cost \$180m. While it is intended that this project be fully funded by NZTA and GWRC (this still needs to be worked through) - provisional funding has been allocated in out-years.</p> <p>The estimated total Wellington contribution is \$59.2m. Provision has been made within the draft long-term plan for this in 2018/19.</p>	<p>This was not included in the pre-engagement material for community feedback. The proposal is in its infancy and further studies will be conducted in the coming years to refine plans and costings.</p>
16	<p><u>Graffiti flying squad</u> – we have trialled an anti-graffiti flying squad since 2007/08. It was tasked with proactively making certain areas unattractive for graffiti (by installing murals) and reactively moving graffiti where it did occur. It has been a successful programme and this proposal seeks to secure ongoing funding to make the anti graffiti squad part of Council's core business.</p> <p>Additional operational funding of \$272k per year - \$3m over ten years has been budgeted in the draft long-term plan.</p>	<p>This was not included in the pre-engagement material but has received high levels of community support while the service was being trialled.</p>
17	<p><u>Botanic gardens metered parking</u> - with increasing numbers of people visiting the botanic gardens, equity of access to this facility is likely to become an issue. In order to address this metered parking is being proposed as a means of ensuring visitor turnover at the gardens.</p> <p>Additional funding of \$32k of capital expenditure for installing parking meters in 2009/10 has been budgeted and will generate revenue of \$980k over the life of the plan.</p>	<p>Not included in pre engagement material.</p>



## Efficiencies and level of service reductions discussed as part of the early engagement process

18	<p><u>Parks and gardens</u> - in preparing this draft long-term plan we have prioritised some of parks and gardens work. This will mean that the frequency that we mow and maintain some of the city's parks, reserves, tracks network and gardens will be reduced.</p> <p>We have a large network of volunteers who assist us with maintaining our parks and reserves and we will work with these groups to ensure the work they do will not be undermined by these changes to levels of service.</p> <p>Not prioritising work will add operational costs of \$300k in 2009/10 and \$3.38m over the next ten years.</p>	<p>There was a mixed response to the suggestion that parks and gardens maintenance programmes be reprioritised. There is some misunderstanding about likely impacts and also some concern expressed that this will undermine the work undertaken by volunteers</p> <p><u>Nielsen Survey</u>: 32% in favour/40% against</p>
19	<p><u>Evans Bay Patent Slip Jetty</u> - in preparing the draft-long term plan we have factored in the decommissioning of the Evans Patent slip jetty which will offset future upgrade costs of approximately \$1.2m. The heritage and history of the area will be told with the return of the historic 4.5 metre Cog wheel-that was used at the former Evans Bay patent slip to the redeveloped Cog Park.</p> <p>Additional funding of \$103k has been budgeted for the decommissioning in 2010/11.</p>	<p>There was very little feedback on this matter and the feedback that was received was generally supportive.</p> <p><u>Nielsen Survey</u>: 60% in favour//9% against</p>
20	<p><u>Street furniture</u> – as part of preparing the draft long-term plan we have prioritised the street furniture maintenance programme. Safety related maintenance work (e.g. bollards etc) will not be compromised.</p> <p>Not re-prioritising this work will add \$18k in 2009/10 and \$201k of operational costs, and \$25k in 2009/10 and \$279k of capital expenditure over the next ten years.</p>	<p>There was no direct feedback on this matter.</p>
21	<p><u>Economic grants</u> – we have reduced economic grants as part of preparing this draft long-term plan. The opportunity grants provide can largely be met through targeted programmes provided by Grow Wellington – the regions economic development agency. The grants are not contractually based and therefore no one is reliant on them.</p> <p>It is recommended that \$50k be retained to allow some capacity to support feasibility studies that arise from time-to-time that are specific to Wellington city.</p> <p>Not taking this approach would add \$115k in 2009/10 and \$1.15m (opex) over ten years to the budget.</p>	<p>A reduction in economic grants was generally supported although the reasons varied. Some people supported the reduction on the basis of having other priorities – in particular supporting cultural, social and environmental grants. Other people were doubtful about the economic benefit generated from the grants. A final group thought that the economic grants could be picked up through funding from the private sector or central government.</p>
22	<p><u>Move to Wellington website</u> – the website is designed to attract skilled migrants to Wellington. We remain committed to the objective but given that it is a primary goal of Grow Wellington - who are funded to deliver on this function - we are preparing to transfer this responsibility to them.</p> <p>Not moving this function to Grow Wellington would cost an additional \$200k in 2009/10 and \$2m (opex) over the next ten years.</p>	<p>There is a strong support to merge the Move to Wellington website with another website.</p>

23	<p><u>Regional amenities levy</u> – we will continue to investigate a regional amenities levy along similar lines to the Auckland Regional Amenities Funding Act to fund regional attractions such as Te Papa.</p>	<p>There is general support for the Council to explore the regional amenities levy further – particularly from the arts community and from online feedback. The prevailing view being that it did not make sense for people outside of Wellington to enjoy free events and facilities without contributing to their cost.</p> <p><u>Nielsen Survey:</u> 68% in favour/7% against</p>
24	<p><u>Regional wide building consents service</u> - the building code sets out national standards, meaning all consenting authorities are working to the same set of rules. We will explore opportunities to share services where economies of scale can be identified. We will work with other Councils in the region on what the benefits might be of sharing these services and the possibility of implementing those. No savings have been identified at this time.</p>	<p>There was not much feedback on this issue. The comments that were received was derived from feedback sheets and tended to support the proposal to investigate a region-wide building consent process largely on the basis that it would reduce the cost and flexibility to applicants.</p>
25	<p><u>Heritage grants</u> – as part of preparing this draft long-term plan we proposed to dispense with heritage grants. The grants have been under prescribed and the heritage of the city is preserved through District Plan provisions. We also encourage restoration of heritage buildings by providing a waiver on some resource consent fees for listed heritage buildings to acknowledge that protecting a heritage building by listing it in the District Plan can impose costs on building owners by restricting what they can do with the building. It is recommended that the waiver be retained and that the grants be dispensed with.</p> <p>Not dispensing with the heritage grants will add \$329k in 2009/10 and \$1m over the next three years to the budget.</p>	<p>Mixed views on this option. There was support as a cost saving initiative and opposition from people who valued heritage buildings.</p> <p><u>Nielsen Survey:</u> 50% in favour/10% against</p>
26	<p><u>Library services</u> – we had proposed to close suburban libraries in the evenings and now recommend aligning library opening hours to higher demand times. This will shorten opening hours overall, by around five evening hours per week in the Central Library and one evening hour per week in branch libraries. This is proposed in the context of increased services being available online.</p> <p>We will also look to make some other efficiencies including: eliminating first postal overdue notices, reducing courier deliveries and marketing; replacing the Central Library's returns desk with a returns slot; and reducing allocation for some customer services. We will also make a small reduction available for the library collection compared to past years and defer some furniture upgrades.</p> <p>Not taking these steps would add a further \$269k in 2009/10 and \$4.1m of operational expenditure over the life of the plan.</p>	<p>Feedback was generally unsupportive of reducing opening hours in libraries. However, people also said that if the Council was determined to reduce expenditure on library services then they preferred a reduction in hours than a reduction in the quality of the collection or other services.</p> <p>A number of people suggested reducing morning hours rather than evening hours.</p> <p><u>Nielsen Survey:</u> 30% in favour/50% against</p>

	This approach also defers \$550k of capital expenditure in 2009/10 and \$1.7m over the life of the plan.	
27	<p><u>Swimming pools</u> – in preparing the draft long-term plan we deferred capital investment in swimming pools for three years until a city wide needs assessment for each of the community areas (as defined in the Centres Policy) was completed (see item 39 on this schedule). In the interim we sought to better meet the high demand for learn to swim programmes through sessionalisation as well as better aligning pool opening hours to demand. This initiative would prioritise pool space to learn to swim under the understanding that casual water play will always be available at various times of the day and provided at Spray in the Wellington Regional Aquatic Centre, and reduce opening hours at times when the facilities were under utilised.</p> <p>Not sessionalising pool space will add \$250k in 2009/10 and \$2.9m of operational expenditure over the life of the plan.</p> <p>Not aligning pool hours to demand will add \$50k in 2009/10 and \$564k of operational expenditure over the next three years.</p>	<p>There was a strong reaction from the community against the suggestion to reduce the amount of casual lane swimming and increasing learn to swim programmes. There were suggestions to meet demand for learn to swim through partnerships with schools or building specific learn to swim facilities.</p> <p><u>Nielsen Survey</u>: 25% in favour/54% against.</p>
28	<p><u>Sports development fund</u> – in preparing the draft long-term plan we have reduced the sports development fund from \$100k to \$50k per year. The grant - which was introduced to assist sports clubs with programme development and strategic planning - has been under prescribed, and it is anticipated we will be able to meet the needs of sport clubs with the reduced fund.</p> <p>Not reducing the fund would add \$50k in 2009/10 and \$500k over the life of the long-term plan.</p>	<p>There was very little feedback on this matter. Comments from the Sports Forum highlighted the need for the fund in the current economic environment and requested that it be better promoted.</p>
29	<p><u>Community ICT</u> – as part of preparing the draft long-term plan we considered whether the barriers that existed when the ICT programme was first established have decreased and whether our overall goal of community access to the internet can be met through the private market and computer services currently provided at libraries.</p> <p>Maintaining the existing approach to delivering this service would add \$248k in 2009/10 and \$5.5m (opex) to the budget over ten years, while if – as proposed - it was delivered through Council's network of libraries it could be delivered for approximately \$1m over the next ten years.</p>	<p>There was no specific feedback on this matter.</p>
30	<p><u>Toi Poneke</u> – we will review the need for continued direct provision of arts accommodation when the current lease of Toi Poneke expires in 2015, this will include a review of the current types of accommodation provided, the establishment of future needs (e.g. availability of rehearsal space in the market place) and consideration will be given whether this service can be delivered from one building.</p> <p>Potential savings are still to be worked through. Moving to one building would potentially reduce expenditure by \$100k per year from 2015/16 – depending on the reviews findings.</p>	<p>There was no specific feedback on this matter.</p>

31	<p><u>City Archives</u> – we plan to hold the community collections at current levels and to focus the work of the Archives on Council’s collections and its growing obligations under the Public Records Act. Work will include exploring opportunities to secure external funding for Archives (aspects of the work could be eligible for grants under lotteries); and exploring a group-wide approach for archives and storage systems (e.g. bring the Museums Trust collections and Council’s together). We will continue to work through these options.</p> <p>Potential savings are still being worked through.</p>	<p>The majority of feedback form respondents agreed with the need for Council to be more discerning about what the Archives accepts.</p>
32	<p><u>Public art</u> – the Sculpture Trust has been effective at securing sponsorship and delivering high profile sculptures for the city. In preparing the draft long-term plan we have allocated a \$50k annual grant to the Trust and also retained sufficient funding to run the programme of exhibitions in the light boxes at Courtney Place Park. This approach would see us placing the public art panel (who advise us on public art related matters) on hold for three years.</p> <p>Not taking this approach would add \$200k in 2009/10 and \$600k of operational expenditure to the budget over the next three years.</p>	<p>People were supportive of reducing funding for public art for the next three years as a way to save money within the Cultural strategy area. However, many commented that they would like funds reinstated after that period as they saw public art in Wellington as a strong contributor to the City’s appeal and attractiveness to visitors and locals. There was also comment that the City should ensure it can maintain the public art that is already installed.</p> <p><u>Nielsen Survey</u>: 56% in favour/23% against.</p>

## Reprioritisation and re-phasing of work programmes over a longer period of time that were discussed as part of the early engagement exercise

33	<p><u>Tracks upgrade programme:</u> in preparing this draft long-term plan we have maintained this activity at 2008/09 levels for the next three years. This will result in existing tracks being maintained and renewed, however the upgrade programme and introduction of new tracks will be deferred. Additional work to promote the tracks network will be undertaken to maximise their value for both locals and tourists.</p> <p>Not deferring this work would add \$100k (capex) in 2009/10 and \$309k over the next three years.</p>	<p>There was generally support for deferring new tracks or upgrades so long as it did not compromise maintenance and safety on existing tracks.</p> <p><u>Nielsen Survey:</u> 68% in favour/15% against</p>
34	<p><u>Water and stormwater projects</u> - water and stormwater upgrade work has been reprioritised and phased over a longer period of time as part of preparing this draft long-term plan. Areas reprogrammed for deferral include upgrades to increase water storage capacity (significant renewal work will be undertaken in this area over the next three years), and the deferral of construction of main trunk stormwater pipes. Council will continue to mitigate localised flooding issues.</p> <p>Not rephasing the water and stormwater network upgrades would add capital expenditure of \$20.7m over the life of the plan.</p>	<p>In general people did not agree with deferring stormwater management and flood protection capital projects. This was considered by many as a 'core' Council service and should not be compromised for city 'vibrancy'.</p>
35	<p><u>Parks and beaches upgrades</u> - a number of upgrade programmes for parks and beaches have been deferred as part of preparing this draft long-term plan.</p> <p>If these programmes were not deferred, additional capital funding of \$1.5m in 2009/10 and \$3.9m over three years would have to added to the budget.</p>	<p>There was a reasonable level of comfort with the deferral of park and beach upgrades. Some people noted the importance of such 'social infrastructure' during periods of economic recession.</p>
36	<p><u>Roading works</u> - as part of preparing the draft long-term plan we reviewed the transport network and reduced, deferred or phased over a longer period of time some roading programmes. Examples include: moving away from a dedicated project for rural roads improvements and incorporate these works into normal road maintenance/upgrade projects; repositioning of the budget for service lane improvements to reflect current commitments only (any future needs can be addressed through specific business cases); and spreading traffic calming and road improvements over a longer period of time.</p> <p>Not taking this approach would add operational costs of \$70k in 2009/10 and \$783k over ten years, and additional capital expenditure of \$3.46m over the life of the plan.</p>	<p>There was general support to the concept of spreading project work over a longer time period – primarily on an affordability basis. However, there was much less support for specific programmes to be deferred. People were also concerned that any deferral in the programme did not compromise safety.</p>
37	<p><u>Urban parks upgrade programme</u> – as part of preparing the draft long-term plan we have re-phased urban park upgrades over a longer period of time. This will see Midland Park re-scoped to receive minor upgrades in 2010/11 and the Golden Mile/Central City Streets project moved out from 2014/15 to 2016/17 and subsequent years. The upgrade for Te Aro Park previously scheduled for 2013/14 has also been re-phased and is not scheduled to begin within the timeframe of this long-term plan.</p>	<p>Split views on this option. Opposition tended to come from people that were concerned about the impact on recreational open spaces rather than on the impact on urban parks.</p> <p><u>Nielsen Survey:</u> 64% in favour/16% against</p>

	Not re-phasing the upgrade programme would add \$5.3m over the life of the plan.	
38	<p><u>Public toilets and pavilions</u> – as part of preparing this draft long-term plan we have re-phased the upgrade programme for public conveniences and pavilions over a longer period of time. The revised programme includes provision for the upgrade of one pavilion and toilet per year for the next three years. The renewal and maintenance programmes will be maintained to ensure current levels of service are maintained in existing facilities.</p> <p>Not re-phasing the upgrade programme would add \$220k of capital expenditure in 2009/10 and \$724k over the next three years to the budget.</p>	We received some feedback from the sport and recreation sector about the slow down to the pavilion upgrade programme.
39	<p><u>Pools</u> – as part of preparing the draft long-term plan we agreed to carry out planning for each community area in the city (as defined in the Centres Policy) and develop a plan for investment for each of those areas. As a consequence, capital upgrades for swimming pools have been deferred for the next three years to allow for this planning process to take place.</p> <p>In the interim we will look to meet demand through sessionalisation of pool space (see item 27) and also approach central government through the Ministry of Education to advocate for the refurbishing of school pools to accommodate learn to swim programmes.</p> <p>Not deferring swimming pool upgrades would add \$10.66m (capex) over the next three years.</p>	We received some feedback from the sport and recreation sector not to proceed with sessionalisation of pool space and to meet demand through asset based solutions.