

SAVINGS FROM DRAFT PLAN					
#	Activity	Draft long-term plan proposal	\$ (savings contained in the draft plan)	Community Feedback	Recommendation
1	5.6	<p><u>Community ICT - savings</u> The structure of funding will be altered to reflect the changing ICT environment:</p> <p>We'll no longer create a single role in Council dedicated to ICT instead we'll recognise it is an integral part of many officers' roles.</p> <p>We'll support Smart Newtown and will look to re-shape the provision of community computing services within our social housing. Rather than extend the model of stand alone hubs we'll invest \$100k per annum into the library network. This is a model that is internationally recognised as having greater reach into local communities and is better value for money.</p> <p>We'll cease our funding of WCN in favour of the voluntary sector making more effective use of other providers (over a one year transition period).</p>	Opex of \$248k in 2009/10 and \$2.6m over ten years.	<p>The item received over 70 comments. All but three were opposed to the reduction in funding. WCN was the main topic – it was seen as an important community notice board. It was convenient for groups and their members and was a portal for visitors to Wellington. It offered a 'complete' hosting service free at the point of use. Some groups noted that though reluctant they would probably pay a modest subscription fee.</p> <p>Reducing barriers to ICT were also raised. Steps that enhanced individual uptake were encouraged and the council was urged to consider whether group/common points of access (e.g. libraries) favoured this.</p>	<p>The Council's commitment to bridging the digital divide remains firm. There appears to be some confusion about the Council's current proposal.</p> <p>For some time the lack of growth and site development on WCN has indicated that this funding is not achieving the objective of ICT capability development amongst the voluntary sector. When this funding was introduced it was ground breaking but now there are a range of other cheap or free providers. The Council does not wish to duplicate services that are provided elsewhere. The proposal is to continue funding for a further year (till the end of the current contract) and migrate organisations to one of these other providers within that transitional period.</p> <p>Note that Smart Newtown funding will continue through 2009/10 and that they are eligible to apply to Council's grants programme after this time where their funding requirements will be considered against other funding bids.</p> <p>Recommend: proposed changes be approved as per the draft plan.</p>
2	2.1	<p><u>Parks and gardens savings:</u> Reprioritising maintenance programmes for gardens and beaches. Defer upgrades and extensions to the 365km track network.</p>	Opex of \$300k in 2009/10 and \$3.38m over ten years. Capex of \$1.6m in 2009/10 and \$4.2m over three years.	<p>Over 30 submissions received. The vast majority are in opposition to the reductions. The impact on tourist perceptions and on recreation benefits are cited as reasons to maintain services in this area. The development of tracks by volunteers is also noted, with submitters asking that any 'cuts' not limit their work. The use of tracks for commuting purposes was also seen as a priority and should not be cut.</p> <p>A few submitters offered conditional support – noting it was an understandable approach but one that needed to be monitored so that it didn't end up costing more in the long run.</p>	<p>Sufficient resources exist to ensure that support for volunteers for work on green open spaces will continue to be provided.</p> <p>Recommend: savings be approved as per the draft plan.</p>
3	5.1	<p><u>Library savings</u> Reducing publicity materials, administration and security costs, and defer library furniture upgrades.</p>	Opex of \$180k per year Capex of \$280k for the next three years by postponing library furniture upgrades.	Just over 20 submissions were received on the library changes. A number of these supported the changes. Others congratulated the council for its earlier decision to retain current hours., while some unaware of the change expressed concern at the proposed changes to operating hours.	<p>In response to community feedback during early engagement, we amended the proposal and no longer looked to reduce library hours or spending on library books. The new proposal of largely administrative changes was more supported and doesn't significantly affect the levels of service experienced by library users.</p> <p>Recommend: savings be approved as per the draft plan.</p>
4	6.5	<p><u>Heritage grants savings</u> Reducing funds for heritage grants fund</p>	Opex of \$129k per year for three years.	Seven submissions were received in opposition to this proposal. Heritage is seen as important to the city's character. Incentives to support this and to 'compensate' property owners in heritage areas were recommended.	<p>The proposed reductions were made in the context that the Council offers waivers on consent applications.</p> <p>Recommend: savings be approved as per the draft plan.</p>
5	5.2	<p><u>Sports development fund savings</u> Reducing funds for the sports development fund by half to</p>	Opex of \$50k per year for ten years.	Four submissions were received in opposition to this proposal. All were supportive of the fund. One submitter noted the slow uptake would	The fund has been undersubscribed. It continues but at a reduced amount. Sporting bodies remain eligible for the wider social and

		\$500k over ten years.		likely change with increased awareness.	recreation grants. Recommend: savings be approved as per the draft plan.
6	5.3	<u>Swimming Pools</u> Align opening hours to high demand times and reduce opening hours when facilities are under-utilised. And review pool space allocations (in favour of learn to swim programmes).	Opex of \$300k in 2009/10 and \$3.5m over ten years.	Around 40 submissions were received on the pools. 'Sessionalisation' was touched on in about half of those. Comments covered the need for increased provision; encouragement to work in partnership to provide additional pools; concern over the cost of entry and the desire to access pools for public lane swimming at certain times.	Recommend: that the approach outlined in the draft plan be approved. (That weekend off peak hours be reduced; learn to swim programmes be prioritised; and officers review the provision of pools and an investment plan ahead for consideration as part of the 2010/11 annual plan.)
7	4.4	<u>Public art savings</u> Reducing funds for public art activity.	Opex of \$200k in 2009/10 and \$600k over the next three years.	Handful of submissions with the majority agreeing with the 'moratorium' in the short term.	Recommend: savings be approved as per the draft plan.
8	3.2	<u>Economic grants savings</u> Reduce level of grants funding.	Opex of \$115k in 2009/10 and \$1.15m over ten years.	Only a couple of submitters commented on the economic grants proposal.	Recommend: savings be approved as per the draft plan.
9	3.2	<u>Shift 'Move to Wellington' website</u> This website is designed to attract skilled migrants to Wellington. We remain committed to the objective but given that it is a primary goal of <i>Grow Wellington</i> we proposed to see the function being delivered by them.	Opex of \$200k in 2009/10 and \$2m over ten years.	Only a couple of submitters commented. One was supportive another sceptical about the need for the website at all.	Recommend: savings be approved as per the draft plan.

NEW INITIATIVES FROM DRAFT PLAN					
#	Activity	Project	\$ (amount contained in draft plan)	Submissions	Recommendation
10	4.1	<u>Te Papa additional funding</u> We proposed to extend funding to Te Papa. With over a million visitors a year it plays a key role in the city's attractiveness to visitors. We proposed to increase our annual grant by \$250,000 to \$2.250 million per annum to recognise the value this national icon brings to Wellington.	Opex of \$2.5m over ten years	A dozen submissions were received on the proposed increase. The majority were opposed to funding. Opposition reflected the national status of the museum (i.e. central government responsibility), the limits of it relocating, and that additional funding was unlikely to advance the cultural capital status.	<p>Te Papa has been a major success for Wellington, has 1.3 million visitors per year and is a significant contributor to Wellington's economy and cultural status.</p> <p>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>The additional funding recognises that Council funding support has not been inflation adjusted, and will assist Te Papa to secure an ongoing programme of new exhibitions and shows that would otherwise not be made available in Wellington.</p> <p>Recommend: recommend that new funding outlined in the draft plan be approved.</p>
11	3.2	<u>Broadband</u> Additional funding - develop business case and advocacy work.	Opex of \$406k over the next two years.	A dozen submissions were received on broadband. Views ranged from outright opposition (to any Council involvement) to support based on an argument that broadband would reduce the need for travel. Other comments included an enhanced facilitation role for the council – securing competitive rates for companies with high bandwidth needs.	<p>The Ministry of Economic Development has now received submissions on the broadband investment initiative and recommendations for any changes are scheduled to be reported back to Cabinet by the middle of June.</p> <p>The 2009 budget confirmed funding of the 2009-10 financial year, of \$200m capital expenditure for urban broadband, \$34m for making schools broadband ready (both part of the \$1.5b total broadband investment initiative), and \$48m for rural broadband.</p> <p>The published timetable for a call for proposals is August, with proposals due in October and decisions in 2010.</p> <p>Recommend: that the new funding outlined in the draft plan be approved.</p>
12	4.3	<u>Arts hub funding</u> Funding to provide a new arts hub at Toi Poneke – creating a focal point for artists to interact and share resources	Opex of \$50k in 2009/10.	A dozen submissions. All in favour but one that states it is unnecessary. The Disability Reference Group also noted the need to improve access at the facility.	Recommend: that the new funding outlined in the draft plan be approved.
13	4.1	<u>Wellington Museums Trust funding</u> Additional funding to assist with inflationary pressures and reducing external revenue and sponsorship (\$1.2m phased over 3 years).	Opex of \$350k in 2009/10, \$750k in 2010/11 and \$1.2m in 2011/12 A one off opex cost of \$283k in 2010/11 for the Plimmers timber and collections store Total additional funding of \$11m over ten years.	Strong support for this proposal from the dozen submitters that commented on the museum. One submitter was opposed to the Gallery extension at this time and another commented on the need for an upgrade to Capital E.	Recommend: that the new funding outlined in the draft plan be approved.
14	2.5	<u>Healthy homes funding</u> Funding for marketing and promoting the existing healthy homes programmes in Wellington to increase the number of insulation and clean-heat retrofits occurring in the city.	Opex of \$35k per annum for three years.	Views were split on the handful of submissions that were received. The funds were considered limited and unlikely to have an impact. Other comments queried whether this was the role of Council.	Recommend: that new funding outlined in the draft plan be approved

15	3.1	<u>Rugby world cup funding</u> Funding to provide support leading up to the world cup.	Opex of \$145k in 2009/10, \$232k in 2010/11 and \$1.431m in 2011/12.	Four submissions. Supporters noted the importance of planning and providing a broad experience to encourage return visitation. One submitter opposed.	Recommend: that the new funding outlined in the draft plan be approved.
16	5.6	<u>Khandallah Hall – additional funding</u> For the upgrade of Khandallah hall.	Capex of \$900k in 2009/10.	Twenty submissions were received on the proposal. Reasons for support included that restoration would provide a community asset and focal point for events. Opponents queried the urgency, cost and the consistency of approach (given the decision in Mt Victoria). One submitter suggested that the halls conversion to a cinema would be of more value to the community.	Note that funding for the upgrade of Khandallah hall was originally budgeted over two years in the draft long-term plan: 2009/10 and 2010/11. After more detailed project planning it is now anticipated that all funding will be required within the first year. Recommend: that all funding outlined in the draft plan for the upgrade of Khandallah hall be approved for 2009/10
17	5.3	<u>Synthetic turfs – additional funding</u> We proposed to introduce a number of synthetic sports fields across the city. A practice surface has been completed at Nairville Park. We plan to construct one in Mt Cook in the coming year with a further five surfaces proposed between 2013-19.	Opex of \$41k in 2009/10, \$3m over ten years. Capex of \$1.5m in 2009/10, \$10m over ten years.	Around 40 submissions were received on this proposal. The vast majority were in favour of the proposal though requested that the fields be constructed earlier (and that there be more). Poor weather/cancellations, improved skill levels, growth in player numbers for football, and the opportunity for growth in rugby numbers (with heightened interest around the world cup) were cited in support of the roll out. Those who commented on charges noted that an increase user portion was appropriate. Other considerations raised in the submissions included: that funding synthetic surfaces not be at the expense of turf; that the surfaces provide for hockey as well as other sports; and that alternative drainage solutions be considered on grass surfaces.	While this season is continuing the trend of increased cancellation days, and the Nairville Park has proven a success in a short time, it is not recommended – as advocated by many sports codes – to bring the roll-out of artificial surfaces forward in the immediate future. It is recommended that at the completion of the Mt Cook artificial surface a review of the artificial capex programme be undertaken to determine any cost benefits of completing them concurrently or consecutively from that stage onwards. The review will include consideration of funding options, including further work on user charges options. Recommend: that the new funding outlined in the draft plan be approved.

ITEM CONSIDERED SINCE DRAFT PLAN ADOPTED ¹													
#	Activity	Project	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Recommendation
18	2.6	<u>Karori Wildlife Sanctuary - Trustee funding</u> Opex funding for trustee fees agreed by Strategy and Policy Committee of 16 April 2009.	\$160k	\$100k	\$40k								Confirm the new opex funding as outlined in the Strategy and Policy Committee report is included in the final long-term plan
19	2.6	<u>Karori Wildlife Sanctuary – Contingency funding</u> Loan funding agreed by Strategy and Policy Committee of 16 April 2009.	\$480k										Confirm the new loan funding as outlined in the Strategy and Policy Committee report is included in the final long-term plan Consequential interest expense has also been included in the final long term plan.
20	3.1	<u>Carter Observatory funding</u> Capex funding for the purchase of a digital planetarium projector for the Carter Observatory. Includes \$200k of new funding, and reallocation of \$300k from the Cable Car Precinct upgrade as per Strategy and Policy Committee decision of 4 June 2009.	\$200k										Confirm the new capex funding as outlined in the Strategy and Policy Committee report is included in the final long-term plan Consequential depreciation and interest expense has also been included in the final long term plan.

¹ 1: Note funding for restoring the Golden mile was included in the draft long-term council community plan.

2: Note the Strategy and Policy Committee meeting of 11 June 2009 agreed to reschedule capital funding for Growth Spine Centres from 2013/14 (\$220,000) to 2010/11 and 2014/15 (\$1,700,000) to 2011/12.

#	Activity	OTHER ITEMS RAISED DURING CONSULTATION FOR NOTING	
22	5.6	Pacific community hall	A request for the construction of a pan-Pacific Hall was received in the submissions. The idea is in its formative stage with the proponents seeing the need for a venue that is approximately twice the size of the current venue in Newtown. The community facilities review will determine overall investment in community facilities and in the interim - given the proposal is in its infancy - it is recommended that officers work with the Pacific Advisory Group to identify what needs may be addressed by such a centre.
23	5.3	Newtown Park Athletics Track	Wellington Athletics raised the current quality of the synthetic track at Newtown Park. Renewal is budgeted in the out years. The track will be assessed in September this year. The condition assessment will guide any decisions about timing. The Council is committed to future repairs as and when required and will also weigh the cost of repairs up against earlier renewal of the track if necessary.
24	5.3	Hockey Stadium	The Wellington Hockey Association raised the issue of artificial turf maintenance at the National Hockey Stadium, citing splitting seams and the need for replacement to be in the 2010 budget. They also ask for future consideration to upgrading the number two turf which is of inferior quality and can be unplayable due to flooding resulting from poor drainage. The long-term plan has turf #1 scheduled for replacement 2012/13 (\$595k) and the #2 turf is budgeted for ground works and replacement in 2016/17 (\$1,594k). Officers do not consider bringing the renewals forward a priority.
25	5.3	Kilbirnie Inline Skating Rink	<p>Inline skating wants to make greater use of the Kilbirnie Recreation Centre. It has undertaken a feasibility study of the practicalities of extending the Recreation Centre to allow for an inline rink and ice rink. The submission was made by Capital Inline Hockey (Penguins) who have 100 members. They currently have access to the Recreation Centre for training but need to travel to other centres for competition given the size of the current rink. They see growth occurring with expanded facilities that include ice sports.</p> <p>The information produced in the feasibility study will be considered by officers along with their monitoring of the changing needs of the Recreation Centre through the Community Facilities Review and once the Indoor Community Sports Centre is constructed.</p>
26	5.3	Indoor Walking Track	<p>A request for an indoor walking venue was raised in the context of Wellington's inclement weather and because of the health benefits and secure environment it would provide (in particular for the city's ageing population).</p> <p>Casual walking will be available as a regular structured and casual programme within the Indoor Community Sports Centre. This can occur around the perimeter of the centre. No 'separate track' will be required as the centre's sprung timber sports floor will be suitable for walking. A walking and running track is also being provided around the exterior of the centre.</p>
27	5.4	WEMO / Community resilience	The theme of 'community resilience' has emerged over the past year. Its prominence relates in part to communities wanting to adapt to the impacts of climate change. It has close links to continuity planning that is a part of emergency management. The Council has recently reviewed its approach to emergency management. This will see it place greater emphasis on community liaison and preparedness.
28	5.3	Shorland Park: family park	<p>A request was received to provide additional facilities at Shorland Park that cater for children whose needs are not met by the existing playground facilities. The provision in one space would provide a whole of family experience. The proponents cited a rapid growth in teenagers in Island Bay over the next 10 years as a further reason for the park. The total numbers of teens (forecast) are broadly in line with other areas of the city.</p> <p>The provision of play equipment and skate parks are guided by our asset management plans. No provision is currently provided for this initiative. Other areas are currently prioritised ahead of Shorland Park. Recommend that it not be progressed at this time but that 'co-location' of facilities be considered further and against the views of teens.</p>
29	1.1	Engagement: urban Māori, business forum, disability strategy	<p>A recurring theme in the submissions was the desire of some groups to retain a dialogue with the Council. Both urban Māori and the business sector sought to establish permanent fora for discussing issues of mutual interest. (Māori stressed the importance of retaining the links with mana whenua.) The DRG noted the importance of such connections and stressed the importance of ensuring they were linked to strategies that can be implemented.</p> <p>Note that officers will explore opportunities to progress these initiatives and believe these can be achieved within business as usual in most instances. There is a business case for additional funding for a stronger programme of Maori cultural celebrations.</p>
30		Wharf strengthening	<p>Wellington Waterfront Ltd commissioned a structural engineering report which recommended an estimated \$10 million of wharf strengthening for the Queens Wharf and Taranaki Street Wharf. This report was commissioned shortly after the Environment Court decision which declined the proposed Hilton on the northern arm of the Queens Wharf Outer Tee. Until that point, it had been anticipated that the costs of strengthening the Queens Wharf piles would be incorporated into the development and therefore ratepayers would not have to fund that work. For that reason, it did not make sense to have the Council fund work on pile strengthening in that area, but with the Hilton project no longer going ahead WWL has moved quickly to commission the assessment and is currently arranging for high priority repairs to be undertaken as soon as possible. The waterfront project faces costs of approximately \$10 million and this has been budgeted for.</p> <p>There is also approximately \$10 million wharf strengthening required for the Overseas Passenger Terminal (OPT). This \$10 million for OPT, however, has been incorporated into the agreement for the proposed OPT redevelopment and this will be met by the developer. The \$40 million referred to in media reports is either inaccurate or includes the OPT and costs for remedial works required within the</p>

			Centreport wharf areas, which does not impact on waterfront project funding.
31	7.1	Westchester Drive	The Glenside Progressive Association Inc. has advocated that Council revisit its intentions to build the Westchester Drive link. At \$8.5 million for 800 metres (half will be recovered through developers' contributions) they believe alternative – and less expensive – routes and options need to be considered to link Stebbings Valley to Tawa. Ideas advanced include linking beside Arohata or through Porirua and alternative funding forms such as a toll. In finalising current plans for Westchester Drive, officers considered all relevant alternative options including those mentioned in the submission by the Glenside Progressive Association. The Glenside Progressive Association also submitted on the resource consent process for Westchester Drive outlining their concerns. The resource consent was heard earlier this month and the commissioners report is pending.
32	4.3	Arts organisations	<p>A number of the city's arts organisations have submitted on the draft long-term plan and outline funding difficulties. While individual circumstances vary, there is a consensus that costs have risen and funding support from sponsors has also reduced. They have noted that as a result of the economic climate that this situation will likely remain in the coming years and have sought greater support from the Council. Some have also noted that the Auckland Regional Amenities Fund has meant that Auckland based organisations have greater access to funding support and funding security for the coming years.</p> <p>Officers recommend funding support increases for key arts organisations (see separate business cases) and that the remaining requests be considered through the strategic grants process. It is noted that Council does not have the capacity to respond to all likely requests and that there will be a requirement for further prioritisation. Officers will also continue to work with the city's arts organisations to ensure a coordinated and active approach to central government is made to progress a regional amenities fund for the Wellington region.</p>
33	5.6	Johnsonville Community centre	The Johnsonville Community Centre Inc. has indicated a need for increased funding to deliver their services. Community centres are funded through a three year contract. The current contract for all community centres will expire at the end of June 2010, and prior to setting new contracts for the period 2010 – 2012, officers will review the level of funding for community centres and how they are funded. The matters raised by the Johnsonville Community Centre will be considered as part of this review.
34	2.5	Recycling options	Options for recycling were considered by the Strategy and Policy Committee of 19 February 2009. It was agreed to maintain the status quo and that this position along with all alternative options for recycling be included in the draft long-term plan to extend the opportunity for comment by the public. Submitters indicated strong support for the existing recycling service. It is recommended that the status quo for recycling be maintained. A petition of 9,955 signatures supporting current recycling services was also presented to the Strategy and Policy Committee on 4 June.
35	5.3	Swimming pools	There were a number of submitters that outlined the demand on current aquatic facilities and advocated for greater investment. Strathmore Community School requested funding support to upgrade their pool and in return make it available for community use. Council is aware of the general demand on swimming pools and is reviewing all options to meet this demand – including partnering with schools. Officers will make contact with the school to get a better understanding of their proposal and factor this into their work.