
PLEASE INSERT INTO YOUR AGENDA

TUESDAY 15 MARCH 2005

1.00PM

**Council Chamber
First Floor, Town Hall
Wakefield St
Wellington**

MEMBERSHIP

Reports from Committees – Part A – Committee Decisions requiring Council approval.

Report 3. 2

Report of the Strategy and Policy Committee

Meeting of Wednesday 9 March 2005

- *Adoption of Statement of Proposal for the proposed amendment of the 2003/04 Long Term Council Community Plan for the V8 Car Race Proposal and Initiation of the Special Consultative Procedure*
- *Wellington Regional Aquatic Centre CX055 Leisure and Waterplay Development*
- *Adoption of Draft Annual Plan 2005/06 and Initiation of Special Consultative Procedure*

REPORT 3
(1215/11/IM)

Report of the Strategy and Policy Committee
Meeting of Wednesday 9 March 2005

Members: Mayor Prendergast, Councillors Armstrong (Chair), Ahipene-Mercer, Cook, Foster, Gill, Goulden, McKinnon, Morrison, Pepperell, Ritchie, Ruben, Shaw, Wade-Brown and Wain.

THE COMMITTEE RECOMMENDS:

1. **ITEM 052/05P EVENTS STRATEGY: PROPOSAL FOR WELLINGTON CITY TO HOST THE V8 SUPERCAR CHAMPIONSHIP SERIES**
(1215/52/IM) (REPORT 2)

That Council:

1. *Agree that the decision is considered significant (given the non-financial thresholds in the Council's Significance Policy, the combined Capex and Opex, and the guidance in the Significance Policy to err on the side of treating an issue as being of more rather than less significance.)*
2. *Agree to include the V8 Supercar Championship proposal in the 2005/06 Draft Annual Plan at the following level.*

<i>Year</i>	<i>2005/06</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>
<i>\$ million</i>							
<i>Capex</i>	<i>6.158</i>						
<i>Net Opex</i>	<i>2.580</i>	<i>2.583</i>	<i>2.633</i>	<i>2.580</i>	<i>2.523</i>	<i>2.463</i>	<i>2.398</i>
<i>Note: Net Opex incorporates the interest and depreciation cost of Capex funding</i>							

3. *Agree to include in the 2005/06 Draft Annual Plan a rates funding split of 50% Downtown Levy, 40% all commercial, and 10% base (residential) as the rates funding basis for the V8 Supercar Championship proposal.*
- 4(a) *Agree the Statement of Proposal to host the V8 Supercar Championship series for seven years from April 2006 as a proposed amendment to the 2003/04 Long term council community plan (as attached in appendix 1); and*

- (b) Agree to initiate the special consultative procedure on the Statement of Proposal.*
- 5(a) Delegate to the Chief Executive Officer the right to make any minor editorial changes that may be required to the Statement of Proposal once approved by Council.*
- (b) Delegate to the Chief Executive Officer the authority to prepare the summary of information noting that it will be distributed as outlined in the consultation plan (contained in the agenda of the Strategy and Policy committee agenda).*

2. **ITEM 053/05P WELLINGTON REGIONAL AQUATIC CENTRE
CX055 LEISURE AND WATERPLAY DEVELOPMENT
(1215/52/IM) (REPORT 3)**

That Council:

- 1. Agree additional capital funding of \$1.779m in the 2006/07 financial year so that the previously approved project can be initiated in 2004/05.*

3. **ITEM 054/05P 2005/06 ADOPTION OF THE DRAFT ANNUAL PLAN
2005/06 AND INITIATION OF THE SPECIAL CONSULTATIVE
PROCEDURE
(1215/52/IM) (REPORT 4)**

That Council:

- 1. Note that the following special consultative procedures will run concurrently with the procedure for the Draft Annual Plan 2005/06:*
 - i. Liquid Waste Strategy*
 - ii. Establishment of the Indoor Stadium Trust*
 - iii. Establishment of the Arts Centre Trust*
 - iv. Statement on Water Sanitation Services*
 - v. Development Contributions Policy (if agreed by Council).*
- 2. Agree that the 2005/06 Draft Annual Plan statement of proposal comprises:*
 - the project and programme budgets*
 - performance measures*
 - the draft funding impact statement*
 - the draft forecast financial statements*
 - a description of outcomes and activities by key achievement areas (to be prepared by officers in a similar form to that used in the LTCCP); and*
 - the reasons why any information in the draft annual plan departs from the information specified in year three of the LTCCP.*

3. *Adopt the project and programme budgets as outlined in appendix 2a and 2b for inclusion in the 2005/06 Draft Annual Plan.*
4. *Adopt the city indicators and performance measures as outlined in appendix 3 for inclusion in the 2005/06 Draft Annual Plan.*
5. *Agree that the schedule of proposed changes to fees and charges as outlined in appendix 4 be included in the 2005/06 Draft Annual Plan.*
6. *Adopt the (draft) forecast financial statements and the draft funding impact statement as outlined in appendices 5 and 6 for inclusion in the 2005/06 Draft Annual Plan.*
- 7(a) *Delegate to the Chief Executive Officer the preparation of the 2005/06 Draft Annual Plan publication.*
- (b) *Delegate to the Chief Executive Officer the authority to prepare the summary of information for 2005/06 Draft Annual Plan and note that this will be:*
 - *a fair representation of the major issues in the Draft Annual Plan; and*
 - *in the form of a supplement within the April APW newspaper; and*
 - *that this is distributed to every household in the city.*
8. *Agree to initiate the special consultative procedure on the 2005/06 Draft Annual Plan.*
9. *Agree that the 2005/06 Draft Annual Plan will be publicly notified on 20 April 2005 and submissions will be open for one month with hearings following the close of submissions.*

Robert Armstrong
Chair

APPENDIX 2A

Schedule of 2005/06 OPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

Annual Plan Project	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget
Built Environment								
A312 Wellington Waterfront operations	1,931,621	1,910,800	1,031,179	17,499	18,023	18,453	18,699	18,700
C350 Maintenance of city art works	228,673	230,173	234,801	245,631	244,945	246,451	247,476	240,567
C370 Public space/centre development planning	827,626	670,785	908,972	917,674	698,425	689,996	784,837	793,865
C378 Wellington waterfront project	610,121	625,553	306,087	308,594	312,581	315,921	317,828	317,936
C479 Development control and facilitation	3,805,858	3,941,735	3,908,245	3,945,638	3,887,176	3,946,412	3,983,965	4,056,100
C480 Building control and facilitation	4,888,671	5,135,702	4,936,130	4,972,022	4,816,947	4,943,005	5,022,531	5,183,585
C533 District Plan	1,455,980	1,468,260	1,454,377	1,465,793	1,454,665	1,469,508	1,476,010	1,489,313
C578 Northern Growth Management Framework implementation	91,309	116,419	90,983	91,747	90,854	92,270	93,259	94,286
C639 Forward planning	695,817	702,050	698,920	703,615	696,226	704,513	710,309	718,170
P057 Earthquake risk building project	50,000	-	-	-	-	-	-	-
P065 City heritage development	462,686	466,746	465,401	467,242	463,840	466,980	469,178	472,670
P311 Gateways planning	57,680	58,033	57,912	58,040	57,686	57,879	58,015	58,353
Built Environment Total	15,106,022	15,326,255	14,093,006	13,193,494	12,741,367	12,951,387	13,182,106	13,453,544
Community, Health and Safety								
A468 Community properties programmed maintenance	523,288	360,082	549,438	460,847	360,595	364,991	362,613	387,479
C007 Burials and cremations operations	806,744	851,054	873,182	898,705	913,674	951,072	984,287	1,010,520
C068 Community halls operations and maintenance	345,866	321,103	358,715	316,197	288,842	286,431	294,417	297,530
C072 Public conveniences contracts	1,831,727	1,947,111	1,957,840	1,996,571	2,077,937	2,139,253	2,220,275	2,304,909
C125 Housing operations and maintenance	(2,247,547)	(1,513,344)	(1,199,787)	(1,049,830)	(801,967)	(290,497)	195,785	608,073
C130A Community grants	1,169,292	1,173,988	1,172,378	1,174,424	1,170,834	1,174,227	1,176,527	1,180,450
C130B Community properties and facilities operations	718,711	773,321	817,225	829,993	838,000	846,448	851,600	857,807
C130G Community advice and information	1,140,722	1,168,334	1,157,734	1,167,347	1,154,171	1,167,448	1,174,421	1,194,794
C130I Accommodation assistance fund	403,766	408,165	406,414	407,610	405,573	406,862	407,316	410,581
C466 Safer community grants	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
C468 Community festival grants	142,000	142,000	142,000	142,000	142,000	142,000	142,000	142,000
C469 Strategic grants	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
C475 Youth development grants	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
C476 Salaries grants	930,000	930,000	930,000	930,000	930,000	930,000	930,000	930,000
C478 Public health	2,034,873	2,110,698	2,078,500	2,104,831	2,051,130	2,071,928	2,088,382	2,153,595
C540 Emergency management operations	1,417,131	1,385,196	1,363,195	1,387,601	1,388,229	1,388,750	1,399,509	1,427,374
C540 Emergency management rural fire management	292,089	263,907	282,466	278,431	268,554	269,736	270,964	274,748
C587 Citizens Day/Mayoral Day	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
C592 Community computing - digital divide	223,425	225,297	224,601	225,461	224,484	225,880	226,769	228,175
C637 Support for Wellington homeless	130,000	-	-	-	-	-	-	-
C640 Older persons' policy implementation	65,000	50,000	65,000	50,000	50,000	50,000	50,000	50,000
C641 Evolve funding	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
C642 Spinks Café funding	50,000	140,000	-	-	-	-	-	-
P169 Safe city project operations	1,880,507	1,871,747	1,868,194	1,872,870	1,867,810	1,875,721	1,871,043	1,877,671
Community, Health and Safety Total	12,392,595	13,183,658	13,582,094	13,729,057	13,814,845	14,485,249	15,130,909	15,831,705

Schedule of 2005/06 OPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

Annual Plan Project	<u>2005/06</u> Budget	<u>2006/07</u> Budget	<u>2007/08</u> Budget	<u>2008/09</u> Budget	<u>2009/10</u> Budget	<u>2010/11</u> Budget	<u>2011/12</u> Budget	<u>2012/13</u> Budget
Culture and Arts								
C020 Civic Square marketing and events contract	112,013	116,643	116,379	116,782	116,293	117,011	117,497	118,091
C101A Wellington Convention Centre community subsidy	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
C102 Wellington Museums Trust funding	5,387,797	5,410,325	5,416,254	5,420,507	5,427,474	5,432,459	5,435,547	5,435,562
C130K Community arts programme	522,743	524,482	523,775	524,884	523,534	525,527	526,454	528,066
C422 New Zealand Symphony Orchestra subsidy	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000
C423 The New Zealand International Arts Festival	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
C424 Maori arts grants	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
C425 Arts and culture grants	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000
C580 St James Theatre Charitable Trust	230,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
C605 Establishment of Arts Centre	488,904	390,250	315,250	322,250	321,250	320,250	320,250	320,250
Culture and Arts Total	8,373,457	8,228,700	8,158,658	8,171,423	8,175,551	8,182,247	8,186,748	8,188,969
City Economy								
C101 Wellington Convention Centre operation	3,380,588	3,696,907	3,643,008	3,807,977	3,807,140	3,977,602	3,976,176	4,070,481
C105 Positively Wellington Tourism	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000
C105B CBD weekend parking	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
C145 External relations	525,048	326,822	326,218	326,998	326,629	326,934	327,820	329,308
C434 Positively Wellington Business funding	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000
C440 Te Papa funding	2,012,464	2,016,802	2,018,196	2,019,374	2,021,304	2,022,886	2,023,790	2,023,794
C581 Events development fund	1,251,600	1,253,431	1,252,759	1,253,664	1,252,662	1,254,206	1,255,201	1,256,580
C582 Creative workforce	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
C584 Creative achiever programme	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
C618 "Creative Wellington - Innovation Capital" vision communication	1,056,636	1,071,609	1,181,934	1,158,563	1,178,406	1,222,644	1,209,809	1,224,988
C618 The Film Archive - Mediaplex	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
C636 Massey film school	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
C643 V8 supercar championship series	2,580,000	2,583,000	2,633,000	2,580,000	2,523,000	2,463,000	2,398,000	-
City Economy Total	17,732,336	17,874,571	17,931,115	18,022,576	17,984,141	17,993,272	17,916,796	15,631,151

Schedule of 2005/06 OPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Natural Environment								
A004 Parks and reserves planning	484,978	548,409	545,778	548,697	541,187	545,707	548,887	556,142
A008 Hazardous trees removal	786,656	440,549	439,208	441,330	438,688	442,509	445,131	448,290
A011 Reserves unplanned maintenance	358,232	361,424	361,164	362,363	361,651	363,525	364,217	364,748
A288 Katorai Sanctuary	1,026,050	2,340,924	671,039	572,136	550,296	476,426	454,501	432,501
C298 Coastal operations	715,370	747,319	760,352	754,458	754,377	750,036	758,424	764,787
C426 Marine Education Centre	521,756	638,688	633,011	615,382	592,517	577,156	559,746	543,421
C428 Environmental grants	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
C429 Reserve land resolutions	92,073			85,693				
C509 Pest plant control and monitoring	375,525	372,243	371,250	368,358	365,069	367,707	369,490	371,587
C510 Animal pest management	128,962	129,746	129,467	129,783	129,249	129,747	130,068	130,703
C513 Community greening initiatives	149,056	149,849	149,567	149,889	149,350	149,859	150,188	150,828
C514 Town belts planning	433,097	435,608	434,736	436,038	434,349	436,649	438,211	440,212
C515 Turf management	1,146,529	1,158,352	1,149,216	1,136,411	1,121,561	1,132,864	1,136,077	1,142,703
C517 Park furniture maintenance	660,559	714,659	775,634	828,429	878,750	928,936	981,373	1,015,045
C518 Park buildings and infrastructure maintenance	1,424,255	1,361,173	1,331,540	1,401,656	1,409,287	1,466,139	1,557,325	1,456,218
C524 Town belts management	912,618	1,032,839	1,067,647	1,101,241	1,148,365	1,194,242	1,220,805	1,225,474
C560 Botanic gardens services	3,124,090	3,054,848	3,256,812	3,244,927	3,298,482	3,366,656	3,371,543	3,405,675
C561 Walkway maintenance	346,671	426,707	496,044	554,238	609,740	668,476	726,479	784,127
C563 Horticultural operations	984,119	995,638	991,611	998,244	990,305	990,102	1,001,748	1,009,894
C564 Arboricultural operations	692,004	704,166	709,190	717,826	714,810	724,239	732,971	744,815
Natural Environment Total	14,412,599	15,663,141	14,325,266	14,411,406	14,624,726	14,801,975	14,997,184	15,036,910
Resources and Waste								
A041 Sewerage network asset stewardship	9,340,767	9,775,636	9,960,375	10,146,320	10,361,100	10,515,642	10,616,302	10,648,082
A041A Stormwater network stewardship	8,305,908	8,770,949	8,932,404	9,069,561	9,298,635	9,479,038	9,599,330	9,626,252
C076 Landfill operations and maintenance	(2,056,455)	(2,717,107)	(2,475,273)	(2,350,606)	(1,715,507)	(771,062)	(204,748)	(4,229,958)
C077 Closed landfills gas migration monitoring	934,256	225,625	719,408	583,092	496,031	426,697	282,789	220,179
C078A Suburban refuse collection	(307,817)	(294,186)	(309,180)	(334,140)	(342,699)	(325,789)	(313,996)	(303,511)
C078B Inner city refuse collection	321,634	322,333	322,063	322,243	321,852	322,037	322,107	322,649
C079 Domestic recycling	1,664,979	1,673,805	1,670,794	1,676,478	1,670,846	1,681,602	1,670,667	1,667,938
C080 Landfills environmental impact monitoring	52,800	52,800	52,800	52,800	52,800	52,800	52,800	52,800
C084 Sewerage network trade waste enforcement	60,658	60,987	60,875	61,066	60,894	61,317	61,611	61,862
C085 Sewerage pollution elimination unplanned maintenance	561,913	568,674	566,367	570,753	566,472	574,782	580,577	585,791
C086A Sewerage network unplanned maintenance	1,704,432	1,723,861	1,717,221	1,730,071	1,718,042	1,742,512	1,759,578	1,774,445
C086C Stormwater network maintenance	1,581,146	1,597,430	1,591,859	1,602,711	1,592,708	1,613,403	1,627,833	1,640,261
C087 Clearwater operations and maintenance contract	14,404,356	14,406,872	14,406,010	14,407,688	14,399,130	14,400,929	14,403,162	14,405,082
C088 Porirua sewerage treatment contribution	1,698,985	1,699,225	1,699,143	1,699,302	1,699,153	1,699,456	1,699,668	1,699,851
C089 Sewer interceptor flow monitoring	127,379	128,322	128,000	128,630	128,056	129,260	130,100	130,817
C090 Stormwater resource consent monitoring	136,087	136,807	136,561	137,037	136,593	137,501	138,135	138,686
C112 Water meter reading	256,872	260,843	259,511	261,635	258,648	262,476	265,151	268,419
C113 Water reticulation unplanned maintenance	2,428,596	2,438,986	2,435,479	2,441,494	2,445,245	2,452,985	2,461,325	2,469,817
C115 Bulk water purchase	12,352,494	12,352,580	12,352,551	12,352,610	12,352,560	12,352,673	12,352,753	12,352,817
C347 Living Earth green waste contract	2,204,964	2,221,231	2,227,667	2,231,590	2,240,500	2,247,812	2,251,991	2,252,013
C391 Waste minimisation information	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
C409 Hazardous waste disposal	152,414	149,470	149,451	149,489	149,457	149,531	149,583	149,625

Schedule of 2005/06 OPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Annual Plan Project	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
C412 Water network operations	289,580	293,442	292,121	294,695	292,324	297,232	300,654	303,600
C462 Water reservoir/pump station unplanned maintenance	300,568	312,822	312,061	313,377	311,797	314,229	315,927	317,730
C463 Water asset stewardship	7,765,263	7,926,363	8,047,169	8,148,810	8,275,666	8,379,558	8,428,992	8,445,663
C464 Water network information compliance monitoring	305,789	261,682	161,378	161,946	161,369	162,441	163,168	163,882
C495 Sewerage network critical drain inspection	207,134	207,768	207,551	207,976	207,588	208,398	208,963	209,445
C496 Stormwater critical drains inspections	119,092	119,409	119,301	119,513	119,319	119,724	120,007	120,248
C497 Sewerage network maintenance of asset information	82,966	83,940	83,608	84,253	83,652	84,883	85,741	86,486
C498 Stormwater network asset information	54,540	55,255	55,011	55,484	55,043	55,945	56,575	57,122
C501 Sewerage network sewage pollution detection and monitoring	47,197	47,298	47,256	47,317	47,265	47,383	47,465	47,532
C502 Pump stations operations and maintenance	665,733	672,088	669,936	673,711	669,326	676,328	681,215	686,273
C503 Stormwater pollution prevention	26,718	26,748	26,738	26,759	26,741	26,782	26,810	26,833
C504 Sewage pollution elimination - cross connection inspections	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
C506 Water metering	42,509	42,509	42,509	42,509	42,509	42,509	42,509	42,509
C536 Karori dam maintenance	60,853	61,016	60,960	61,066	60,963	61,164	61,304	61,430
C547 Water conservation and leak detection	98,832	98,995	98,939	99,045	98,942	99,143	99,283	99,409
C556 Quarry operations	(468,278)	(613,876)	(619,237)	(617,267)	(619,450)	(616,580)	(615,116)	(625,280)
C558 Litter enforcement	165,611	167,324	166,738	167,882	166,831	169,014	170,536	171,843
Resources and Waste Total	55,840,475	55,467,912	55,515,125	55,966,930	56,009,317	56,466,015	57,032,431	57,680,150
Recreation and Leisure								
C008 Basin Reserve grant	407,850	419,656	423,448	448,919	454,170	457,877	460,337	460,349
C034 Swimming pools operations	6,779,073	7,740,048	8,424,590	8,642,518	8,720,247	9,280,735	9,710,300	9,937,398
C037 Recreation centre operations	1,864,458	1,856,880	1,861,888	1,954,834	1,900,808	1,908,506	1,916,964	1,916,782
C046 Wellington Zoo Trust funding	3,113,080	3,474,096	3,394,370	3,664,140	3,978,031	4,255,002	4,434,781	4,470,277
C050 Central library and library network-wide operations	12,787,854	13,206,899	13,177,474	12,821,045	12,845,309	13,024,562	13,260,790	13,519,482
C130D Recreation programmes	449,018	414,559	412,909	415,071	411,059	415,847	419,147	422,970
C130E Community events programme	734,108	739,981	737,565	738,752	732,137	737,381	740,963	742,275
C384 Recreational New Zealand Academy of Sport - central	50,000	-	-	-	-	-	-	-
C418 Marina operations	83,688	98,718	103,104	108,180	111,727	118,541	126,333	130,248
C419 Passport to Leisure programme	71,188	71,972	71,699	72,114	71,601	72,341	72,843	73,462
C467 Branch libraries operations and maintenance	4,890,619	5,036,280	5,057,877	5,390,299	5,307,708	5,340,901	5,354,530	5,452,482
C555 Sinking of HMNZS Wellington	30,000	-	-	-	-	-	-	-
C559 Playgrounds and skateboard facilities maintenance	461,294	502,888	537,802	524,165	557,557	601,755	616,706	641,144
C562 Sports fields operations	2,626,675	2,901,809	3,079,045	3,123,817	3,151,949	3,222,729	3,271,267	3,327,680
C586 Multi-sport indoor complex trust	96,000	-	-	-	-	-	-	-
C632 Ice skating rink	-	140,000	70,000	70,000	70,000	70,000	70,000	70,000
C644 Renouit Tennis Centre funding	13,000	12,000	10,000	9,000	8,000	7,000	5,000	4,000
Recreation and Leisure Total	34,457,905	36,614,767	37,361,772	37,782,855	38,120,304	39,513,179	40,459,962	41,168,560

Schedule of 2005/06 OPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Annual Plan Project								
Traffic signals system maintenance	380,766	387,713	388,013	391,813	389,232	398,151	399,721	404,422
Traffic control asset stewardship	722,869	692,153	708,184	692,522	615,979	473,014	483,990	477,725
Road maintenance, slips and storm cleanup	652,516	658,305	659,588	663,356	661,621	671,271	672,708	676,405
Open space vegetation management	1,522,126	1,616,230	1,507,743	1,613,028	1,494,741	1,603,735	1,515,546	1,537,984
Streetlight maintenance	1,318,067	1,323,000	1,331,308	1,338,020	1,339,912	1,362,636	1,376,336	1,377,829
Road marking maintenance	408,662	414,067	413,440	415,909	413,524	418,646	421,508	425,359
Passenger transport facilities	109,896	112,332	111,402	112,809	111,161	113,658	115,342	117,392
Street cleaning contract	4,326,582	4,362,482	4,350,153	4,373,397	4,351,303	4,395,272	4,425,814	4,453,285
Parking services and enforcement	(11,872,246)	(11,857,804)	(11,802,353)	(11,758,691)	(11,660,909)	(11,645,910)	(11,557,482)	(11,539,119)
Planned road maintenance	265,829	270,075	269,963	272,069	270,490	275,092	277,277	280,080
Footpath maintenance	273,707	276,903	277,527	279,539	278,583	339,580	280,610	282,658
Street furniture and special surface	334,807	348,156	359,130	370,838	381,342	396,031	406,496	407,897
Maintenance of Tawa shared driveways	16,308	16,432	16,390	16,476	16,403	16,569	16,684	16,778
Walls general maintenance	28,273	28,469	28,628	28,853	28,846	29,490	29,609	29,705
Street activity co-ordination	207,388	212,367	210,364	212,159	209,190	211,677	213,321	217,218
Footpaths asset stewardship	3,249,973	4,384,532	4,939,248	5,374,031	5,695,629	6,125,027	6,577,987	6,891,482
Bridges and tunnels maintenance	8,052	8,145	8,113	8,177	8,123	8,247	8,334	8,404
Drains and walls asset stewardship	2,107,068	2,155,181	1,999,427	2,074,717	2,187,714	2,303,398	2,372,521	2,388,154
Kerb and channel maintenance	296,066	298,375	299,292	301,246	300,713	305,941	306,990	308,361
Pedestrian network maintenance	381,904	384,244	385,537	387,392	387,082	392,364	392,779	394,088
Road safety education and promotion	310,489	317,433	314,805	317,183	313,265	316,559	318,376	323,738
School safety projects	58,716	59,696	59,329	59,704	59,148	59,708	60,039	60,793
Traffic signs maintenance	693,450	700,393	699,752	703,151	700,096	707,341	709,122	714,044
Vehicle network asset stewardship	4,994,727	6,184,130	6,680,936	6,950,083	7,375,330	7,739,983	7,972,906	7,894,434
Road protection services	772,437	798,505	788,582	796,902	782,235	793,124	798,798	818,959
Pedestrian network structures maintenance	150,312	151,870	152,392	153,592	153,212	156,385	156,952	157,896
Cycleways maintenance	11,361	11,527	11,518	11,652	11,576	11,879	12,021	12,135
Fences and guardrails maintenance	175,782	177,035	177,563	178,514	178,268	180,867	181,176	181,911
Bus shelter contract income	(358,200)	(606,200)	(656,200)	(706,200)	(756,200)	(806,200)	(856,200)	(856,200)
Safety asset stewardship	(1,500,597)	(1,543,954)	(1,539,016)	(1,204,493)	(1,216,528)	(1,261,334)	29,181	710,108
Passenger transport asset stewardship	643,927	668,557	682,068	720,861	710,712	725,594	737,235	744,652
Cycleway asset stewardship	13,405	17,952	21,114	24,322	27,525	30,859	34,074	37,129
City gateway infrastructure improvement	84,529	84,978	85,094	85,094	84,785	85,282	85,630	85,986
Transport policy projects	353,595	356,344	355,420	356,921	354,885	357,907	359,508	361,756
Transport Total	11,042,345	13,469,632	14,294,186	15,614,955	16,258,988	17,291,253	19,334,909	20,403,448

Schedule of 2005/06 OPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

Annual Plan Project	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget
<u>Governance and Citizen Information</u>								
C334 City service centre	909,511	902,255	892,876	898,437	891,246	898,957	906,615	922,680
C338 Call centre	1,761,284	1,834,182	1,853,062	1,902,433	1,911,323	1,971,758	2,025,416	2,097,317
C340 Valuation service provision contract	752,285	752,597	752,488	752,675	752,495	752,840	753,075	753,310
C355 Core property system maintenance	924,793	1,060,444	1,050,285	1,057,262	1,043,531	1,056,546	1,065,653	1,079,829
C373 Archives	1,489,368	1,617,533	1,608,730	1,613,992	1,588,967	1,598,272	1,602,417	1,623,775
C529 Memoranda of Understanding	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
C530 Annual planning	925,422	938,960	934,217	939,545	929,557	937,912	943,366	954,595
C531 Community planning	511,519	521,366	517,696	522,118	516,862	524,070	528,554	535,964
C532 Policy	1,654,829	1,661,714	1,652,856	1,664,017	1,640,422	1,658,816	1,671,720	1,695,303
C534 Committee and Council process	5,118,483	5,523,262	5,789,767	5,491,407	5,451,140	5,892,240	5,570,421	5,633,218
Governance and Citizen Information Total	14,157,495	14,922,312	15,161,976	14,951,885	14,835,542	15,401,410	15,177,236	15,405,990
Total Operational Projects	193,515,228	200,750,950	201,424,199	202,844,583	204,564,782	210,085,988	214,618,282	211,400,428

Schedule of 2005/06 CAPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

Annual Plan Project	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget
Built Environment								
CX051 Aotea/Jervois Quay improvements	120,000	1,432,840	1,740,679	-	-	-	-	-
CX131 Wellington Waterfront development	8,000,000	-	-	-	-	-	-	-
CX406 Central city golden mile	857,300	2,857,300	-	857,300	857,300	-	857,300	857,300
CX408 Central city walking routes	-	80,000	-	-	-	-	-	-
CX409 Central city squares and parks	1,000,000	2,600,000	-	-	-	-	-	-
CX410 Central city lighting and greening	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000
CX411 Town centres development	50,000	100,000	1,250,000	50,000	100,000	1,050,000	-	-
CX412 Local centres development	220,000	50,000	220,000	50,000	470,000	50,000	220,000	50,000
CX413 Neighbourhood centres development	40,000	220,000	210,000	175,000	215,000	220,000	220,000	220,000
CX414 Work centres development	20,000	270,000	120,000	320,000	270,000	220,000	20,000	20,000
CX446 Suburban centre upgrades	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
CX447 Northern Growth Management Framework implementation	-	6,970,000	720,000	-	-	-	-	-
CX450 Shelly Bay	863,000	500,000	-	-	-	-	-	-
CX452 Chest Hospital	400,000	-	-	-	-	-	-	-
CX455 Cog Park redevelopment	300,000	300,000	300,000	-	-	-	-	-
Built Environment Total	11,703,300	15,763,140	4,893,679	928,000	2,245,300	2,730,300	1,650,300	1,480,300
Community, Health and Safety								
CX364 Housing reconfiguration	111,000	-	-	-	-	-	-	-
CX366 Public convenience and pavilion upgrades	778,800	808,800	585,923	382,019	526,809	465,143	464,126	363,079
CX367 Public convenience renewals	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
CX369 Burials and cremations upgrades and renewals	281,799	282,452	282,094	251,726	251,346	250,955	250,553	250,138
CX370 Housing upgrades	900,000	800,000	276,000	-	-	-	-	-
CX371 Housing renewals	2,433,425	2,859,550	1,011,424	1,639,591	7,026,719	6,662,044	5,761,718	1,681,118
CX372 Emergency management renewals	65,372	166,522	72,000	135,000	50,000	66,703	3,000	14,000
CX457 Newlands community facilities	25,001	1,185,001	-	-	-	-	-	-
CX467 Community halls - upgrades and renewals	217,000	8,000	5,000	28,000	51,000	157,500	37,500	42,000
Community, Health and Safety Total	4,872,397	6,170,325	2,262,441	2,496,336	7,965,674	7,662,345	6,576,897	2,410,335
Culture and Arts								
CX458 Waititi landing	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
CX486 Cable car museum extension	350,000	-	-	-	-	-	-	-
Culture and Arts Total	375,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
City Economy								
CX264 Wellington Convention Centre upgrades	180,000	100,000	100,000	100,000	100,000	45,000	100,000	100,000
CX275 Wellington Convention Centre renewals	1,185,981	964,145	783,690	839,570	556,135	647,134	453,020	820,843
CX481 Events Centre upgrades	3,600,000	-	-	-	-	-	-	-
CX488 V8 supercar championship series	6,158,000	-	-	-	-	-	-	-
City Economy Total	11,123,981	1,064,145	883,690	939,570	656,135	692,134	553,020	920,843

Schedule of 2005/06 CAPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

Annual Plan Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Natural Environment								
CX033 Reserves property purchases	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
CX044 Suburban greening initiatives	74,009	74,009	74,009	74,009	74,009	74,009	74,009	74,009
CX050 Early Settlers Trust	20,400	20,296	20,240	20,184	20,125	20,065	20,003	19,939
CX284 Park structures upgrades and renewals	517,447	429,447	447,447	389,447	380,447	383,447	383,447	383,447
CX290 Coastal upgrades	191,850	146,617	97,467	87,745	102,020	86,082	93,669	92,826
CX348 Botanic gardens renewals	954,794	1,251,160	1,278,387	1,045,677	714,536	630,650	628,823	484,405
CX349 Coastal renewals	107,914	107,229	117,508	483,717	100,667	105,825	115,325	114,956
CX435 Walkways renewals and upgrades	261,602	274,517	274,517	274,517	274,517	274,517	274,517	274,517
CX436 Parks infrastructure renewals	188,315	338,315	188,315	188,315	188,315	188,315	188,315	188,315
CX437 Town belts and reserves upgrades	599,394	482,466	431,510	380,526	379,512	378,468	377,393	376,285
CX453 Cobham Drive beach	159,185	125,000	-	-	-	-	-	-
Natural Environment Total	4,014,441	4,199,056	3,879,400	3,894,137	3,194,148	3,091,388	3,105,501	2,958,699
Resources and Waste								
CX029 Sewage pollution elimination project - sewer main trunk upgrades	811,104	5,709,552	3,125,552	1,186,427	-	-	-	-
CX031 Stormwater flood protection upgrades	2,955,904	2,989,904	2,304,904	3,283,904	3,283,904	3,283,904	3,283,904	3,283,904
CX084 Southern Landfill improvements	121,144	1,721,144	2,896,144	6,511,144	8,511,144	4,011,144	111,144	111,144
CX126 Water reticulation renewals	5,821,617	5,821,617	5,821,617	5,721,617	5,721,617	5,621,617	5,621,617	5,621,617
CX127 Water reservoir/pump station renewals	300,927	3,059,927	1,932,972	1,682,972	1,682,972	1,682,972	1,682,972	1,682,972
CX151 Stormwater network renewals	2,438,605	2,538,605	2,538,605	2,638,605	2,738,605	2,838,605	2,838,605	2,838,605
CX296 Area/district water meter installation	397,412	397,411	397,411	397,411	397,411	397,411	397,411	397,411
CX326 Water reticulation upgrades	150,000	800,000	150,000	150,000	150,000	150,000	150,000	150,000
CX333 Sewage pollution elimination project - pump station upgrades	1,355,723	1,125,723	1,076,723	-	-	-	-	-
CX334 Sewage pollution elimination project - sewerage network renewals	6,976,038	7,196,038	9,416,038	10,185,661	8,090,213	8,310,213	8,530,213	8,530,213
CX386 Water pump station/reservoir upgrades	4,100,035	361,035	-	-	-	-	-	-
CX381 Sewerage network upgrades	173,792	173,792	173,792	173,792	173,792	173,792	173,792	173,792
CX430 Water network maintenance renewals	1,543,062	1,543,062	1,543,062	1,047,062	1,047,062	1,047,062	1,047,062	1,047,062
Resources and Waste Total	27,145,362	33,437,811	31,376,821	32,978,596	31,796,721	27,516,721	23,836,721	23,836,721
Recreation and Leisure								
CX055 Aquatic facility upgrades	1,230,000	2,559,000	2,820,000	5,300,000	2,150,000	2,600,000	1,300,000	1,100,000
CX056 Aquatic facility renewals	1,255,500	1,139,000	637,000	1,358,000	602,500	1,170,550	1,671,500	1,397,000
CX059 Recreation centre renewals	68,500	37,000	32,000	37,000	18,000	30,000	48,500	-
CX065 Skateboard facilities upgrades	42,061	41,956	41,900	41,844	41,785	41,725	41,663	41,599
CX077 Library materials upgrades	1,727,000	1,777,000	1,837,000	1,897,000	1,977,000	2,057,000	2,137,000	2,197,000
CX125 Zoo renewals	195,000	210,000	135,000	155,000	140,000	115,000	150,000	120,000
CX181 Playgrounds renewals/upgrades	386,426	385,892	385,342	384,775	384,192	383,591	382,972	382,334
CX211 Recreation centre upgrades	330,000	12,500	-	-	-	-	-	-
CX269 Computer replacement upgrades	50,000	75,000	1,800,000	75,000	75,000	75,000	75,000	75,000
CX338 Central library upgrades	160,000	100,000	680,000	100,000	100,000	100,000	100,000	100,000
CX340 Zoo upgrades	2,750,000	3,800,000	2,320,000	3,050,000	2,520,000	1,470,000	1,430,000	1,430,000
CX341 Marina renewals	110,705	133,752	15,907	35,010	35,015	421,186	28,315	27,873
CX342 Marina upgrades	75,750	75,559	82,441	74,644	87,308	74,135	81,187	81,002

Schedule of 2005/06 CAPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

Annual Plan Project	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget
Recreation and Leisure Total	15,434,957	12,145,632	13,677,867	13,286,844	8,819,156	9,030,619	8,130,735	7,373,062
Transport								
CX019	168,400	137,400	167,400	136,400	157,400	157,400	157,400	157,400
CX066	150,000	150,000	112,000	69,000	69,000	69,000	69,000	69,000
CX087	1,308,977	1,808,977	2,308,977	2,308,977	2,308,977	2,308,977	2,308,977	2,308,977
CX088	1,000,278	1,054,278	1,054,278	1,054,278	1,108,278	1,108,278	1,108,278	1,108,278
CX089	1,466,024	1,466,024	1,466,024	1,466,024	1,466,024	1,466,024	1,466,024	1,466,024
CX090	1,735,314	1,735,314	1,735,314	1,735,314	1,735,314	1,735,314	1,735,314	1,735,314
CX091	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000
CX092	2,747,526	2,747,526	2,640,526	2,640,526	2,532,526	2,532,526	2,532,526	2,532,526
CX093	302,786	302,786	302,786	302,786	302,786	302,786	302,786	302,786
CX094	2,535,430	2,988,430	3,438,430	3,838,430	4,238,430	4,238,430	4,238,430	4,238,430
CX095	177,820	177,820	177,820	177,820	177,820	177,820	177,820	177,820
CX096	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000
CX097	54,600	54,600	54,600	54,600	54,600	54,600	54,600	54,600
CX098	1,593,000	493,000	493,000	493,000	493,000	493,000	493,000	493,000
CX099	966,650	966,650	966,650	966,650	966,650	966,650	966,650	966,650
CX101	105,380	105,380	105,380	105,380	105,380	105,380	105,380	105,380
CX102	3,500	228,000	3,500	340,000	3,500	452,000	3,500	228,000
CX104	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
CX108	475,106	166,106	166,106	166,106	578,106	578,106	578,106	578,106
CX109	237,800	237,800	237,800	237,800	237,800	137,800	137,800	137,800
CX112	67,960	67,960	67,960	67,960	67,960	67,960	67,960	67,960
CX135	255,546	255,546	255,546	255,546	255,546	255,546	255,546	255,546
CX165	346,820	346,820	346,820	346,820	346,820	346,820	346,820	346,820
CX171	648,220	516,220	516,220	516,220	516,220	516,220	516,220	516,220
CX232	240,431	140,431	140,431	140,431	140,431	140,431	140,431	140,431
CX253	1,399,739	1,399,739	1,399,739	1,399,739	1,399,739	1,399,739	1,399,739	1,399,739
CX311	78,369	304,013	304,013	304,013	304,013	304,013	304,013	78,369
CX319	625,780	667,780	564,780	564,780	667,780	667,780	667,780	667,780
CX350	519,000	519,000	519,000	519,000	519,000	519,000	519,000	519,000
CX351	93,860	93,860	93,860	93,860	93,860	93,860	93,860	93,860
CX352	280,850	320,450	320,450	320,450	320,450	320,450	320,450	320,450
CX353	449,900	614,900	412,900	412,900	412,900	412,900	412,900	412,900

Schedule of 2005/06 CAPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

Annual Plan Project	2005/06 Budget	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget
CX377 Roading capacity projects	723,016	723,016	723,016	723,016	723,016	723,016	723,016	723,016
CX379 Tawa road improvement projects	23,630	23,630	23,630	23,630	23,630	23,630	23,630	23,630
CX383 Area wide road maintenance	360,550	360,550	360,550	360,550	360,550	360,550	360,550	360,550
CX431 Bus shelter contract improvements	103,500	103,500	103,500	3,500	3,500	3,500	3,500	3,500
CX444 Roading renewals and city centre upgrades	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
CX445 SaferRoads project	2,960,470	4,085,470	3,962,470	3,364,470	3,364,470	3,364,470	634,470	634,470
CX482 Special pavement surfaces	395,000	415,000	435,000	455,000	475,000	495,000	515,000	525,000
Transport Total	25,112,231	26,286,976	26,511,476	26,475,976	27,041,476	27,409,976	24,251,476	22,250,332
Governance and Citizen Information								
CX420 Committee and Council process	-	-	80,000	-	-	80,000	-	-
Governance and Citizen Information Total	-	-	80,000	-	-	80,000	-	-
Organisational Capital Projects								
CX010 Asset management system development	2,682,488	354,488	654,488	354,488	354,488	354,488	2,854,488	654,488
CX245 Capital consolidated fund	3,821,000	3,821,000	3,821,000	3,821,000	3,821,000	3,821,000	3,821,000	3,821,000
CX258 Disaster recovery project	376,500	125,500	425,500	425,500	425,500	425,500	425,500	425,500
CX259 Network and communications maintenance	411,000	411,000	546,750	225,000	225,000	225,000	225,000	225,000
CX260 Technology infrastructure upgrade	856,500	684,500	684,500	684,500	684,500	684,500	684,500	684,500
CX262 Application delivery	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
CX299 PeopleSoft version upgrade	2,379,000	350,000	445,000	350,000	2,180,000	350,000	445,000	350,000
CX300 Rates and Water Meter by Rate Billing System	120,000	100,000	1,530,000	100,000	100,000	100,000	100,000	1,530,000
CX305 Health and safety legislation compliance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
CX422 Equipment replacement for Publication and Design	40,000	-	-	-	-	-	-	-
CX426 Civic complex fit out	678,056	543,356	609,256	538,556	492,856	321,756	467,556	550,356
CX427 Vehicle replacement for infrastructure contracts	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
CX428 Technical instruments and equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
CX429 Capital replacement - human resources	180,000	45,000	180,000	45,000	180,000	45,000	180,000	45,000
Organisational Capital Projects Total	12,018,545	6,909,844	9,371,494	7,019,044	8,938,344	6,802,244	9,678,044	8,760,844
Total Capital Projects	111,800,213	106,001,928	92,951,867	88,043,502	90,682,153	85,040,726	77,807,693	70,026,135

Appendix : 2005/06 Operational (OPEX) Projects and Programmes by KAA

KAA	Proj ID	Project Name	2004/05	2005/06					2005/06	
			Annual Plan Budget \$000	Business as Usual Budget \$000	Proposed New Initiatives \$000	Proposed AMP Impacts \$000	Service Level Options \$000	Revenue Optimisation \$000	Adjustments \$000	Total \$000
Built Environment	A312	Wellington Waterfront operations	1,674	1,932						1,932
	C350	Maintenance of city art works	140	229						229
	C370	Public space/centre development planning	186	828						828
	C378	Wellington waterfront project	155	285	325					610
	C479	Development control and facilitation	4,090	3,808						3,808
	C480	Building control and facilitation	5,620	5,889				(1,000)		4,889
	C593	District Plan	1,398	1,556			(100)			1,456
		Northern Growth Management Framework implementation	249	116			(26)			91
	C588	Cog Park redevelopment	50	696						696
	C639	Forward planning	0	0	50					50
	P057	Earthquake risk building project	320	463						463
	P065	City heritage development	349	58						58
	P311	Gateways planning	214		375	0	(125)	(1,000)	0	15,108
			14,435	15,859	375	0	(125)	(1,000)	0	15,108
Community, Health and Safety	A488	Community properties programmed maintenance	372	422		101				523
	C007	Burials and cremations operations	799	807						807
	C066	Community halls operations and maintenance	227	246		100				346
	C072	Public conveniences contracts	1,212	1,332	64	436				1,832
	C125	Housing operations and maintenance	(2,348)	(1,839)		(209)				(2,248)
	C130A	Community grants	1,140	1,029	140					1,169
	C130B	Community properties and facilities operations	815	719						719
	C130G	Community advice and information	785	1,141						1,141
	C130I	Accommodation assistance fund	452	404						404
	C466	Safer community grants	100	100						100
	C469	Community festival grants	142	142						142
	C475	Youth development grants	165	165						165
	C476	Salaries grants	200	200						200
	C478	Public health	944	930						930
	C540	Emergency management operations	2,474	2,291				(256)		2,035
		Emergency management rural fire	1,702	1,417						1,417
	C543	Emergency management	261	292						292
	C587	Citizens Day/Mayoral Day	20	20						20
	C589	Wadestown community centre	(60)	0						0
	C592	Community computing - digital divide	284	319				(96)		223
	C604	Night shelter	250	0						0
	C637	Support for Wellington homeless	130	130						130
	C640	Older persons' policy implementation	0	0	65					65
	C641	Evolve funding	0	0	50					50
	C642	Spinks Cafe funding	0	0	50					50
	P169	Safe city project operations	1,804	1,881						1,881
		11,670	12,148	369	428	(296)	(256)	0	12,393	

Appendix : 2005/06 Operational (OPEX) Projects and Programmes by KAA

KAA		2004/05 Annual Plan Budget \$000	2005/06 Business as Usual Budget \$000	Proposed New Initiatives \$000	Proposed AMP Impacts \$000	Service Level Options \$000	Revenue Optimisation \$000	Adjustments \$000	2005/06 Total \$000
Culture and Arts									
Proj ID	Project Name								
C020	Civic Square marketing and events contract	104	112						112
C101A	Wellington Convention Centre community subsidy	200	200						200
C102	Wellington Museums Trust funding	5,327	5,328	60					5,388
C130K	Community arts programme	334	623			(100)			523
C422	New Zealand Symphony Orchestra subsidy	216	216						216
C423	The New Zealand International Arts Festival	600	600	150					750
C424	Maori arts grants	35	35						35
C425	Arts and culture grants	429	431						431
C580	St James Theatre Charitable Trust	235	230						230
C605	Establishment of Arts Centre	594	489						489
		8,074	8,284	210	0	(100)	0	0	8,374
City Economy									
C101	Wellington Convention Centre operation	3,478	3,372		9				3,381
C105	Positively Wellington Tourism	3,611	3,611	505					4,116
C105B	CBD weekend parking	450	450						450
C145	External relations	267	325	200					525
C434	Positively Wellington Business funding	1,980	2,010						2,010
C440	Te Papa funding	2,006	2,012						2,012
C581	Events development fund	1,150	1,252						1,252
C582	Creative workforce	100	100			(50)			50
C583	Creativity awards	20	20			(20)			0
C584	Creative achiever programme	200	200			(100)			100
C585	Centre of innovation and creativity, business retention and attraction	50	50			(50)			0
C616	*Creative Wellington - Innovation Capital* vision communication	952	1,057						1,057
C618	The Film Archive - Mediaplex	150	200			(200)			50
C633	Business support	200	200						200
C636	Messey film school	150	150						150
C643	V8 supercar championship series	0	0	2,590					2,590
		14,664	14,859	3,285	9	(420)	0	0	17,733
Natural Environment									
A004	Parks and reserves planning	529	485						485
A008	Hazardous trees removal	418	385	350	52				787
A011	Reserves unplanned maintenance	1,263	358						358
A288	Karori Sanctuary	660	964	72					1,026
C298	Coastal operations	989	715						715
C426	Marine Education Centre	120	522						522
C428	Environmental grants	50	50						50
C429	Town belt land resolutions	175	92						92
C509	Pest plant control and monitoring	350	376						376
C510	Animal pest management	109	129						129
C513	Community greening initiatives	144	124		25				149
C514	Town belts planting	436	433						433
C515	Turf management	1,141	1,147						1,147
C517	Park furniture maintenance	200	387		274				661
C518	Park buildings and infrastructure maintenance	738	1,353		71				1,424
C524	Town belts management	466	1,013			(100)			913
C580	Botanic gardens services	2,764	2,941		283				3,124
C581	Walkway maintenance	214	347						347
C583	Horticultural operations	1,104	1,069		15				984
C564	Arboricultural operations	658	692						692
		12,528	13,472	422	720	(200)	0	0	14,414

Appendix : 2005/06 Operational (OPEX) Projects and Programmes by KAA

KAA Resources and Waste	Proj ID	Project Name	2004/05	2005/06						2005/06 Total \$000
			Annual Plan Budget \$000	Business as Usual Budget \$000	Proposed New Initiatives \$000	Proposed AMP Impacts \$000	Service Level Options \$000	Revenue Optimisation \$000	Adjustments \$000	
	A041	Sewerage network asset stewardship	9,837	9,881	(290)	(50)				9,341
	A041A	Stormwater network stewardship	7,810	8,234	72					8,306
	C076	Landfill operations and maintenance	(3,587)	(1,646)		(410)				(2,056)
	C077	Closed landfills gas migration monitoring	910	934						934
	C078	Community cleanups assistance	29	0						0
	C078A	Suburban refuse collection	(350)	(308)						(308)
	C078B	Inner city refuse collection	324	322						322
	C079	Domestic recycling	1,320	1,865						1,865
	C080	Landfills environmental impact monitoring	53	53						53
	C084	Sewerage network trade waste enforcement	56	61						61
		Sewage pollution elimination unplanned								
	C085	maintenance	658	562						562
	C086A	Sewerage network unplanned maintenance	2,377	2,454		(750)				1,704
	C086C	Stormwater network maintenance	1,828	1,831		(50)				1,581
		Clearwater operations and maintenance								
	C087	contract	14,718	14,404						14,404
	C088	Ponirua sewage treatment contribution	1,459	1,449	250					1,699
	C089	Sewer interceptor flow monitoring	131	127						127
	C090	Stormwater resource consent monitoring	119	186						138
	C112	Water meter reading	269	257						257
	C113	Water reticulation unplanned maintenance	2,824	2,429						2,429
	C115	Bulk water purchase	12,339	12,352						12,352
	C347	Living Earth green waste contract	2,138	2,205						2,205
	C391	Waste minimisation information	29	65						65
	C394	Transfer station operations	550	0						0
	C396	Recycling stations	132	0						0
	C409	Hazardous waste disposal	167	152						152
	C411	Closed landfills information	33	0						0
	C412	Water network operations	330	290						290
		Water reservoir/pump station unplanned								
	C462	maintenance	264	301						301
	C463	Water asset stewardship	7,333	7,885	10	(130)				7,765
		Water network information compliance								
	C464	monitoring	655	758	(114)	(338)				306
	C495	Sewerage network critical drain inspection	314	277		(70)				207
	C496	Stormwater critical drains inspections	174	149		(30)				119
		Sewerage network maintenance of asset								
	C497	information	85	83						83
	C498	Stormwater network asset information	76	55						55
		Sewerage network sewage pollution detection								
	C501	and monitoring	51	47						47
	C502	Pump stations operations and maintenance	723	668						668
	C503	Stormwater pollution prevention	28	27						27
		Sewage pollution elimination - cross								
	C504	connection inspections	87	85						85
	C506	Water metering	81	43						43
	C536	Karori dam maintenance	71	61						61
	C547	Water conservation and leak detection	124	89	10					99
	C556	Quarry operations	(439)	(89)		(380)				(468)
	C558	Litter enforcement	147	166						166
			66,279	68,113	0	(82)	(2,208)	0	0	65,843

Appendix : 2005/06 Operational (OPEX) Projects and Programmes by KAA

KAA Recreation and Leisure	Proj ID	Project Name	2004/05		2005/06						2005/06 Total \$000	
			Annual Plan Budget \$000		Business as Usual Budget \$000	Proposed New Initiatives \$000	Proposed AMP Impacts \$000	Service Level Options \$000	Revenue Optimisation \$000	Adjustments \$000		
	C008	Basin Reserve grant	400		408							408
	C034	Swimming pools operations	6,721		6,601		533		(200)	(155)		6,779
	C037	Recreation centre operations	1,645		1,743		134			(13)		1,864
	C046	Wellington Zoo Trust funding	3,113		3,159		(46)					3,113
	C050	Central library and library network-wide operations	12,770		12,826					(38)		12,788
	C130D	Recreation programmes	306		449							449
	C130E	Community events programme	430		364	370						734
	C384	Recreational New Zealand Academy of Sport - central	50		50							50
	C418	Marina operations	67		84							84
	C419	Passport to Leisure programme	64		71							71
	C467	Branch libraries operations and maintenance	4,354		4,848		65			(22)		4,891
	C555	Sinking of HMNZS Wellington	0		30							30
	C559	Playgrounds and skateboard facilities maintenance	338		461							461
	C562	Sports fields operations	2,112		2,075	552						2,627
	C566	Multi-sport indoor complex trust	0		0	96						96
	C632	Ice skating rink	50		70				(70)			0
	C844	Renouf Tennis Centre funding	0		0	13						13
			32,420		33,239	1,031	686	(270)		(228)	0	34,458
	A026	Traffic signals system maintenance	510		381							381
	A153A	Traffic control asset stewardship	820		709		30		(16)			723
	A367	Road maintenance, slips and storm cleanup	616		653							653
	C006	Open space vegetation management	1,517		1,452		70					1,522
	C026B	Streetlight maintenance	1,559		1,518				(200)			1,318
	C026C	Road marking maintenance	431		409							409
	C072A	Passenger transport facilities	32		110							110
	C269	Street cleaning contract	4,315		4,327							4,327
	C290	Parking services and enforcement	(12,255)		(11,972)							(11,972)
	C304	Planned road maintenance	307		266							266
	C305	Footpath maintenance	280		324				(50)			274
	C307	Street furniture and special surface	310		335							335
	C312	Maintenance of Tawa shared driveways	18		16							16
	C315	Walls general maintenance	32		28							28
	C365	Street activity co-ordination	202		207							207
	C377	Footpaths asset stewardship	3,160		3,650				(400)			3,250
	C441	Bridges and tunnels maintenance	11		8							8
	C444	Drains and walls asset stewardship	2,213		2,107							2,107
	C445	Kerb and channel maintenance	224		296							296
	C448	Pedestrian network maintenance	235		382							382
	C450	Road safety education and promotion	399		310							310
	C451	School safety projects	67		59							59
	C452	Traffic signs maintenance	452		257				436			693
	C463	Vehicle network asset stewardship	3,081		4,942		53		(6)			4,985
	C481	Road protection services	993		772							772
	C492	Pedestrian network structures maintenance	164		150							150
	C493	Cycleways maintenance	13		11							11
	C494	Fences and guardrails maintenance	183		176							176

Appendix : 2005/06 Operational (OPEX) Projects and Programmes by KAA

KAA	Proj ID	Project Name	2004/05		2005/06		Proposed AMP Impacts \$'000	Service Level Options \$'000	Revenue Optimisation \$'000	Adjustments \$'000	2005/06	
			Annual Plan Budget \$'000		Business as Usual Budget \$'000	Proposed New Initiatives \$'000					Total \$'000	
	C550	Bus shelter contract income	(338)		(358)							(358)
	C575	Safety asset stewardship	(1,035)		(1,501)							(1,501)
	C576	Passenger transport asset stewardship	244		529	121	(6)					644
	C577	Cycleway asset stewardship	8		13							13
	P184	City gateway infrastructure improvement	119		135		(50)					85
	P249	Transport policy projects	474		354	280	(292)					354
			9,141		11,055	0	(280)					11,043
Governance and Citizen Information	C334	Service centres	1,022		910							910
	C336	Call centre	1,835		1,761							1,761
	C340	Valuation service provision contract	752		752							752
	C355	Core property system maintenance	1,008		925							925
	C373	Archives	1,422		1,489							1,489
	C529	Memoranda of Understanding	110		110							110
	C530	Annual planning	972		925							925
	C531	Community planning	557		512							512
	C532	Policy (including Maori policy)	1,800		1,655							1,655
	C534	Committee and Council process	5,261		5,118							5,118
			14,739		14,157	0	0					14,157
Organisational Costs		COO Monitoring - feasibility studies & consulting (allocated across projects)	0		0	50					(50)	0
	C333	Commercial A&B properties (allocated across projects)	0		0	(110)					110	0
		Allocation to projects	0		0	(110)					(60)	0
			0		0	50				0	0	0
			183,950		191,225	1,951	(3,911)	(1,484)		0		193,523

Rates impact % increase (2004/05 base)

1.47%

-0.95%

-2.50%

1.25%

3.67%

Consequential OPEX impacts of CAPEX Decisions are included in the OPEX project

715 (128)

(250)

Appendix : 2005/06 Capital (CAPEX) Projects and Programmes by KAA

KAA	Proj ID	Project Name	2004/05	2005/06				2005/06	
			Annual Plan Budget \$000	Business as Usual Budget \$000	Proposed New Initiatives \$000	Proposed AMP Impacts \$000	Service Level Options \$000		Total \$000
Built Environment	CX051	Aotearoa/Jarvis Quay Improvements	1,414	120				120	
	CX131	Wellington Waterfront development	5,531	3,000	5,000			8,000	
	CX406	Central city golden mile	570	857				857	
	CX408	Central city walking routes	120	80			(80)	0	
	CX409	Central city squares and parks	0	1,000				1,000	
	CX410	Central city green public environment	281	253				253	
	CX411	Town centres development	96	50				50	
	CX412	Local centres development	30	220				220	
	CX413	Neighbourhood centres development	272	40				40	
	CX414	Work centres development	525	20				20	
	CX415	Gateways improvements	110	0				0	
	CX446	Suburban centre upgrades	55	80				80	
	CX447	Northern Growth Management Framework implementation	3,500	4,350			(4,350)	0	
	CX450	Shelly Bay	75	0				0	
	CX452	Chest Hospital	0	663				663	
	CX465	Cog Park redevelopment	0	400				400	
	CX472	Financial hub electronic banner promotion	480	0				0	
				11,133	5,000	0	(4,430)	11,703	
	Community, Health and Safety	CX307	Safety initiatives	30	0				0
		CX364	Housing reconfiguration	0	0	111			111
CX366		Public convenience upgrades	337	290	489			779	
CX367		Public convenience renewals	60	60				60	
CX369		Burials and cremations upgrades and renewals	361	282				282	
CX370		Housing upgrades	800	900				900	
CX371		Housing renewals	4,215	2,433				2,433	
CX372		Emergency management renewals	87	65				65	
CX457		Newlands community facilities	205	365			(340)	25	
CX466		Kennels	30	0				0	
CX467		Community halls - upgrades and renewals	35	6	212			217	
CX468		Wadestown community centre	260	0				0	
				4,400	469	323	(340)	4,872	
Culture and Arts		CX432	Premises Management Trust	150	0				0
	CX456	Waititi landing	25	25				25	
	CX483	Establishment of Arts Centre	1,165	0				0	
	CX486	Cable car museum extension	300	350				350	
	CX487	Tribute to the screen production industry	300	0				0	
			1,940	375	0	0	0	375	

Appendix : 2005/06 Capital (CAPEX) Projects and Programmes by KAA

KAA	Proj ID	Project Name	2004/05		2005/06		Proposed New Initiatives \$000	Proposed AMP Impacts \$000	Service Level Options \$000	2005/06	
			Annual Plan Budget \$000		Business as Usual Budget \$000	Total \$000					
City Economy	CX264	Wellington Convention Centre upgrades	100		180						180
	CX275	Wellington Convention Centre renewals	1,083		1,132		54				1,186
	CX471	Marketing billboards	108		0						0
	CX481	Events Centre upgrades	700		3,600						3,600
	CX488	VB supercar championship series	0		6,158						6,158
			1,991		11,070	0	54	0	0	0	11,124
Natural Environment	CX033	Reserves property purchases	965		959						959
	CX044	Suburban greening initiatives	72		74						74
	CX050	Early Settlers Trust	20		20						20
	CX284	Park structures upgrades and renewals	386		198		319				517
	CX290	Coastal upgrades	203		192						192
	CX348	Botanic gardens renewals	635		699		256				955
	CX349	Coastal renewals	113		106						106
	CX435	Walkways renewals and upgrades	275		262						262
	CX436	Parks infrastructure renewals	187		188						188
	CX437	Town belts and reserves upgrades	358		433		156				589
	CX469	Cobham Drive beach	160		159						159
	CX473	KWST Gateway project	500		0						0
				3,824		3,283	0	731	0	0	4,014
	Resources and Waste	CX028	Sewage pollution elimination project - pump stations renewals	42		0					
CX029		Sewage pollution elimination project - sewer main trunk upgrades	1,334		5,811		(3,815)		(1,186)		811
CX031		Stormwater flood protection upgrades	2,385		2,306		980		(330)		2,956
CX083		Northern Landfill improvements	64		0						0
CX084		Southern Landfill improvements	1,912		121						121
CX126		Water reticulation renewals	5,593		6,822						5,822
CX127		Water reservoir/pump station renewals	2,487		2,560		(2,259)				301
CX151		Stormwater network renewals	3,333		2,439						2,439
CX296		Area/district water meter installation	384		387						397
CX326		Water reticulation upgrades	150		150						150
CX333		Sewage pollution elimination project - pump station upgrades	1,475		1,356						1,366
CX334		Sewage pollution elimination project - sewerage network renewals	5,667		6,976						6,976
CX336		Water pump station/reservoir upgrades	3,857		5,263		(1,152)		(11)		4,100
CX381		Sewerage network upgrades	175		174						174
CX430	Water network maintenance renewals	1,568		34,918		(6,246)		(1,526)		1,543	
			29,826		34,918	0	(6,246)	(1,526)		27,146	

Appendix : 2005/06 Capital (CAPEX) Projects and Programmes by KAA

KAA	Proj ID	Project Name	2004/05		2005/06		2005/06		2005/06	
			Annual Plan Budget \$000		Business as Usual Budget \$000	Proposed New Initiatives \$000	Proposed AMP Impacts \$000	Service Level Options \$000	Total \$000	
	CX431	Bus shelter contract improvements	109		3		100			103
	CX444	Roading renewals and city centre upgrades	160		160					160
	CX445	SaferRoads project	2,891		4,490				(1,530)	2,960
	CX482	Special pavement surfaces	375		395					395
			23,539		24,613	0	1,637		(1,137)	25,113
Governance and Citizen Information	CX420	Committee and Council process	100		0					0
			100		0	0	0	0	0	0
Organisational Capital Projects	CX010	Asset management system development	361		2,682					2,682
	CX245	Capital consolidated fund	3,671		3,821					3,821
	CX258	Disaster recovery project	674		376					376
	CX259	Network and communications maintenance	411		411					411
	CX280	Technology infrastructure upgrade	685		857					857
	CX282	Application delivery	125		125					125
	CX299	PeopleSoft version upgrade	200		2,379					2,379
	CX300	Cashiering system and electronic payment strategy	0		120					120
	CX305	Health and safety legislation compliance	250		250					250
	CX422	Equipment replacement for Publication and Design	0		40					40
	CX426	Civic complex fit out	428		572		106			678
	CX427	Vehicle replacement for infrastructure contracts	0		50					50
	CX428	Technical instruments and equipment	50		50					50
	CX429	Capital replacement - human resources	45		180					180
			6,900		11,913	0	106		0	12,019
Total CAPEX KAA's & Organisational Capital Projects			97,925		115,456	7,369	(3,569)		(7,433)	111,803

APPENDIX 3

Built Environment Outcome	City Indicator	Performance Measure
<p>1.1 Liveable City - Wellington is a great place to live and offers a variety of places to live, work and play within a high quality public environment</p>	<p>1. 1. A. Percentage of residents who think that Wellington is a great place to live.</p> <p>1. 1. B. Percentage of residents who think Wellington offers a variety of places to live, work and play.</p>	<p>There are no Annual Plan performance measures associated with this outcome</p>
<p>1.2 Network City - Wellington is easy to get around, pedestrian-friendly and has a highly interconnected street system</p>	<p>1. 2. A. Percentage of residents satisfied that Wellington is easy to get around, pedestrian friendly and has a highly interconnected street system.</p>	<p>There are no Annual Plan performance measures associated with this outcome</p>
<p>1.3 Memorable City - Wellington is a memorable, beautiful city, celebrating its distinctive landmarks, defining features and heritage.</p>	<p>1. 3. A. Percentage of residents who agree that heritage buildings, areas, trees and objects contribute to the city's unique character.</p> <p>1. 3. B. Percentage of residents who agree that heritage buildings, areas, trees and objects contribute to their local community's unique character.</p>	<p>1.3.1 Heritage This measure and target will be confirmed following development of the Draft Built Heritage Strategy.</p> <p>1.3.2 Heritage development Resource consents granted for heritage buildings in respect to additions and alterations, measured as a percentage of the total number of heritage buildings listed in the District Plan. Target 2005/06: Target is not appropriate - this measure indicates monitoring capacity rather than performance.</p>
<p>1.4 Compact City - Wellington is a compact city with mixed land-use, structured around a vibrant city and suburban centres, and connected by major transport corridors</p>	<p>1. 3. C. Percentage of New Zealanders who say that Wellington is attractive to visitors.</p> <p>1. 4. A. Percentage of houses within 100 metres of public transport stops.</p> <p>1. 4. B. Compactness of the city, measured in terms of building density both in the inner city and suburbs (buildings per hectare).</p>	<p>1.3.3 Lambton Harbour The percentage of residents who have visited the waterfront and how often. Target 2005/06: Visited: 96%; Monthly: 75%</p> <p>1.4.1 Development control and facilitation The percentage of resource consents non-notified issued within statutory time frames Target 2005/06: 100%</p> <p>1.4.2 Building control and facilitation The percentage of building consents issued within statutory time frames. Target 2005/06: 100%</p>
<p>1.5 Beautiful City - Wellington's form reflects the unique character and beauty of the hills and character</p>	<p>1. 5. A. Percentage of residents who agree that Wellington's form reflects the character of the harbour and hills.</p>	<p>1.4.4 Public space and centre development 1. Percentage of residents who agree that the central city's centre is lively and attractive. Target 2005/06: 90%</p> <p>2. Percentage of residents who agree that their local suburban centre is attractive. Target 2005/06: 75%</p> <p>There are no Annual Plan performance measures associated with this outcome</p>

Culture and Arts Outcome	City Indicator	Performance Measure
<p>2.1 Safety - People feel safe in Wellington at any time</p>	<p>2.1. A. Percentage of residents who feel safe in the central city during the day and after dark.</p> <p>2.1. B. Percentage of residents who feel safe in the area in which they live during the day and after dark.</p> <p>2.1. C. Number of crimes recorded in Wellington and the number resolved (including breakdown by specific crime categories)</p> <p>2.2. B. Percentage of school leavers who leave with a qualification - comparing city and national figures</p>	<p>2.1.2 City safety Perceptions of safety as a result of Wellington City Council safety initiatives. E.g. City Safety Officers (Walkwise), Youth Events, Safety Audits. <i>Target 2005/06: 70% of residents feel safer as a result of WCC safety initiatives.</i></p> <p>2.1.3 Suburban Safety - A review of grants is currently underway, following this process an appropriate performance measure and target will be developed. There are no Annual Plan performance measures associated with this outcome</p>
<p>2.2 Developing potential - People are encouraged to develop their full potential as individuals and members of the community</p>	<p>2.3. A. Percentage of residents who think that having more people from different cultures in Wellington makes the city a better place to live.</p> <p>2.4. A. Percentage of residents who think that the community works together and people support each other.</p> <p>2.4. B. Percentage of residents who have had positive contact with their neighbours.</p>	<p>2.3.1 Community Development (Grants) - A review of grants is currently underway, following this process an appropriate performance measure and target will be developed.</p> <p>2.4.2 Community centres and halls Number of user groups and programmes attached to Council supported community centres and halls. <i>Target 2004/05: To increase the number of user groups and programmes.</i></p>
<p>2.3 Cultural Diversity - Wellington welcomes, values and celebrates a diversity of cultures</p>	<p>2.6. A. Percentage of residents who are satisfied with the current levels of access to community resources and public services.</p>	<p>2.6.1 Community housing The percentage of applicants who are in Wellington City Council's key groups who are housed during the year. <i>Target 2004/05: 60%</i></p> <p>2.6.2 Community development (New measure) The number of people attending community forums <i>Target 2005/06: For at least 1,000 people to have attended community forums during the year.</i></p>
<p>2.4 Participation - People are encouraged to participate in community networks</p>	<p>2.7. B. Percentage of residents who have an emergency kit that contains the following items: emergency light, first aid kit, battery powered radio, spare batteries, plastic bucket, plastic bags, disinfectant, toilet paper, soap, bottled water, canned food and can opener or non-perishable food.</p> <p>2.8. A. Number of notifications of the most prevalent food and water-borne diseases in Wellington. The diseases are: Campylobacter, Cryptosporidiosis, Giardia, Salmonellosis, Shigellosis, Yersiniosis.</p>	<p>2.7.1 Emergency Development 1. The percentage of key agencies who are satisfied with emergency planning in Wellington. Key agencies include fire service, police, ambulance, Greater Wellington The Regional Council and Capital Coast Health. <i>Target 2005/06: 100%</i></p> <p>2.8.1 Public conveniences The percentage of residents who are satisfied with the availability of public toilets and the standard of facilities. <i>Target 2005/06: Availability: 64%, Standard: 70%</i></p> <p>2.8.3 Public Health The percentage of food premises with an inspection rating of Excellent or Very Good that maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year). <i>Target 2005/06: 95%</i></p>
<p>2.5 Access to resources - All residents are able to access community resources and public services</p>	<p>2.7. B. Percentage of residents who have an emergency kit that contains the following items: emergency light, first aid kit, battery powered radio, spare batteries, plastic bucket, plastic bags, disinfectant, toilet paper, soap, bottled water, canned food and can opener or non-perishable food.</p> <p>2.8. A. Number of notifications of the most prevalent food and water-borne diseases in Wellington. The diseases are: Campylobacter, Cryptosporidiosis, Giardia, Salmonellosis, Shigellosis, Yersiniosis.</p>	
<p>2.7 Safeguarding Communities - Wellington's natural and technological hazards are mitigated where possible and the city has adequate measures to cope with major disasters</p>		
<p>2.8 Public health - Public health efforts promote the health and well-being of the population</p>		

Culture and Arts Outcome	City Indicator	Performance Measure
<p>3.1 Arts and cultural capital - Wellington is New Zealand's arts and cultural capital where the arts infrastructure is strong and supportive of performance, exhibition and development of arts</p>	<p>3.1. A. Percentage of Wellingtonians and New Zealanders who say that Wellington is the arts capital of New Zealand.</p> <p>3.1. B. Number of national arts organisations, professional and amateur theatre groups in Wellington.</p>	<p>3.1.1 Galleries and museums -</p> <p>1. The percentage of residents who have attended an arts event or exhibition at or by Te Papa, Wellington Convention Centre (Michael Fowler Centre and Town Hall), Capital E, Colonial Cottage, Museum of City and Sea, The City Gallery, Te Whaea, New Zealand Cricket Museum or the Cable Car Museum in the last 12 months. Target 2005/06: 90%</p> <p>2. The percentage of residents who have attended a Taki Rua, Downstage, Bats, Circa, Soundings Theatre, St James or Opera House production or a NZ Symphony Orchestra performance in the last 12 months. Target 2005/06: 75%</p>
<p>3.2 Arts and cultural enterprises - Wellington is enriched by a strong, diverse and exciting year-round range of activities and events that make a significant contribution to the economy</p>	<p>3.2. A. Percentage of total Wellington working population employed in the library, museum and arts industry and the percentage of Wellington workplaces involved in this sector, compared to the New Zealand average</p>	<p>3.2.1 The New Zealand Festival</p> <p>The percentage of tickets for the Festival sold to people outside the Wellington area. Target 2005/06: The New Zealand Festival is bi-annual – therefore no target has been set.</p>
<p>3.3 Art in public spaces - Art enriches the built and natural environment of Wellington's central city and suburbs</p>	<p>3.3. A. Percentage of residents who think that art enriches the built and natural environment of Wellington.</p>	<p>3.3.1 Art in public spaces</p> <p>The number of new Council supported artworks installed in public spaces. The key categories of public art are defined as: major stand-alone public art (e.g. sculptures or monuments); the integration of public art design into our urban and suburban environment; community public art, (e.g. public murals and aerosol art); temporary public art works. Target 2005/06: To increase the number of Council supported artworks in public spaces - across all categories.</p>
<p>3.4 Maori art - The arts of mana whenua and nga iwi o nga hau e wha are valued promoted and enhanced</p>	<p>3.4. A. Percentage of residents who think that an increasing number of art works with a Maori influence a) make the city's art more interesting b) enhance the city's environment and c) build awareness of the city's cultural heritage.</p>	<p>3.4.1 Maori arts grants - A review of grants is currently underway, following this process an appropriate performance measure and target will be developed. Target 2005/06: To increase the number of Council supported artworks in public spaces - across all categories.</p>
<p>3.5 Quality of Life - The city provides lifelong opportunities for access to the arts, thereby enhancing the quality of life of residents</p>	<p>3.5. A. Percentage of residents in certain age groups who participate in two or more arts pursuits.</p>	<p>3.5.1 Arts and cultural grants - A review of grants is currently underway, following this process an appropriate performance measure and target will be determined.</p>
<p>3.6 Diversity of arts - The city values and celebrates the arts of a wide diversity of cultures</p>	<p>3.6. A. Percentage of Wellingtonians and New Zealanders who agree that Wellington has a culturally rich and diverse arts scene</p>	<p>3.6.1 Civic Square marketing and events</p> <p>1. The number of free events held in Civic Square and estimated attendance figures. Target 2005/06: 120 Events; 125,000 Estimated attendance</p> <p>2. The percentage of days where at least one free event is held in the Civic Square. Target 2005/06: 55%</p>

City Economy Outcome	City Indicator	Performance Measure
<p>4.1 Ideal location - Wellington is known throughout the Pacific as an ideal location for business people and their families</p>	<p>4.1. A. Wellington's unemployment rate compared to that of New Zealand as a whole</p> <p>4.1. B. Number of top 200 companies as listed by Management Magazine that are based in Wellington</p>	<p>4.1.1 External relationships Number of overseas civic, political and business delegations hosted over last 12 months. <i>Target 2005/06: To increase the number of delegations hosted (26 delegations were hosted in 2003/04)</i></p> <p>There are no Annual Plan performance measures associated with this outcome</p>
<p>4.2 Nationhood - Wellington maximises the benefits of being the capital City, the hub of NZ and the centre of our nationhood</p>	<p>4.2. A. Number of people working in the public sector in Wellington.</p>	<p>4.3.1 Wellington Convention Centre Number of concerts and number of events/functions held in the Wellington Convention Centre. <i>Target 2005/06: 860 events in total, including 110 concerts</i></p> <p>4.3.2 Positively Wellington Tourism (retail) Growth in retail sales in the downtown area. <i>Target 2005/06: At least 5% (To be confirmed)</i></p> <p>4.3.3 Central city vitality Percentage of residents who are more likely to come to central Wellington for other reasons than work as a direct result of Wellington City Council's free weekend parking. <i>Target 2005/06: 70%</i></p>
<p>4.3 Premier centre - Wellington's central city is the premier and most rapidly growing retail, entertainment, service and knowledge centre for the region</p>	<p>4.3. A. Number of people and business locations in Wellington engaged in specific industries - compared to national figures. These industries are: Retail trade; Communication services; Accommodation, café and restaurants, cultural and recreational services; Education.</p> <p>4.3. B. Number of new "Iconic" and "A level" events held in the city, and their estimated economic contribution. ("Iconic" events will be measured over the 3 year period and "A level" events will be measured annually - Event classification as defined by the Events Strategy)</p>	<p>4.4.1 Business support 1. Number of businesses by targeted sector. Sectors include: Education, ICT, Professional, Creative & Film and Manufacturing & Biotechnology <i>Target 2005/06: Positive growth (To be confirmed)</i></p> <p>2. Number of jobs by targeted sector. Sectors include: Education, ICT, Professional, Creative & Film and Manufacturing & Biotechnology <i>Target 2005/06: Positive growth (To be confirmed)</i></p> <p>3. Location Quotients by targeted sector. Sectors include: Education, ICT, Professional, Creative & Film and Manufacturing & Biotechnology <i>Target 2005/06: Above national average (To be confirmed)</i></p> <p>4.5.1 Positively Wellington Tourism Number of visitor nights - domestic and international <i>Target 2005/06: Domestic 1,548,000 and international 4,000,000 (To be confirmed)</i></p>
<p>4.4 Diverse and competitive economy - Wellington has a diverse economy based around a strong and innovative business sector, including a range of internationally competitive business clusters</p>	<p>4.4. A. Wellington's growth in regional economic activity, as calculated by the National Bank, compared to that of New Zealand as a whole</p> <p>4.4. B. GDP growth in the city and region</p>	<p>4.4.1 Business support 1. Number of businesses by targeted sector. Sectors include: Education, ICT, Professional, Creative & Film and Manufacturing & Biotechnology <i>Target 2005/06: Positive growth (To be confirmed)</i></p> <p>2. Number of jobs by targeted sector. Sectors include: Education, ICT, Professional, Creative & Film and Manufacturing & Biotechnology <i>Target 2005/06: Positive growth (To be confirmed)</i></p> <p>3. Location Quotients by targeted sector. Sectors include: Education, ICT, Professional, Creative & Film and Manufacturing & Biotechnology <i>Target 2005/06: Above national average (To be confirmed)</i></p> <p>4.5.1 Positively Wellington Tourism Number of visitor nights - domestic and international <i>Target 2005/06: Domestic 1,548,000 and international 4,000,000 (To be confirmed)</i></p>
<p>4.5 Destination of choice - Wellington is a growing destination of choice for international and domestic visitors</p>	<p>4.5. A. Occupancy rates achieved by Wellington hotel accommodation providers.</p>	<p>4.5.1 Positively Wellington Tourism Number of visitor nights - domestic and international <i>Target 2005/06: Domestic 1,548,000 and international 4,000,000 (To be confirmed)</i></p>

City/Economy Outcome	City Initiator	Performance Measure
	<p>4. 5. B. Regional economic growth for tourism sector</p>	<p>4.5.2 Visitor attractions The total number of visitors to Te Papa, including all adult visitors from overseas and all domestic visitors from outside the Wellington Region. Target 2005/06: Total visitors numbers are maintained at a minimum of 1,000,000 visitors; a minimum of 25% of adult visits are from international visitors; and a minimum of 35% of adult domestic visitors are from outside the Wellington region (To be confirmed)</p>
<p>4.6 Supportive population - Residents recognise the importance of strong and vibrant economy to the well being of the city and themselves</p>	<p>4. 6. A. Percentage of residents who say that either Wellington's economy or job market is the main reason they live here. 4. 6. B. Residents' perception of their quality of life</p>	<p>There are no Annual Plan performance measures associated with this outcome</p>
<p>4.7 Education - Wellington recognises education as an essential contributor to a strong economy</p>	<p>4. 7. A. The percentage of New Zealand's tertiary students who are enrolled in the Wellington region. 4. 7. B. Adult participation in community education</p>	<p>There are no Annual Plan performance measures associated with this outcome</p>

Natural Environment Outcome	City Indicators	Performance Targets
<p>5.1 Biodiversity - The city environment hosts and protects a representative range of indigenous and non-indigenous plants and animals in their natural communities and habitats</p>	<p>5.1. A. The abundance of selected bird species that reflect levels of biodiversity within the city. (Species include: Fantail; Grey warbler; Tui; Kereru; Kingfisher; Bellbird)</p>	<p>5.1.1 Habitat development The extent of animal/bird diversity within the Karori Wildlife Sanctuary (measured on a standard diversity scale from 1 to 10). <i>Target 2005/06: 7 (on the diversity scale) (To be confirmed)</i></p> <p>5.1.2 Wellington Zoo biodiversity Percentage of total zoo collection that are part of 'Conservation Programme Managed Species'. <i>Target 2005/06: 34% (To be confirmed)</i></p>
<p>5.2 Ecosystems - The city's varied marine and land-based ecosystems are valued and, where appropriate, protected and restored.</p>	<p>5.2. A. Changes in the extent of vegetation types in reserve areas</p>	<p>5.2.1 Weed and pest management 1. The number of possums in key possum management areas. This information will be reported as 'percent trap catch'. <i>Target 2004/05: To maintain or improve a trap catch percentage of 4%.</i> 2. The number of active Old Mans Beard sites in five key native ecosystems. This information will be captured as the number of active sites in Otari Wilton's Bush, Trellisick Park, Khandallah Park, Redwood Bush and Mapua Reserves. <i>Target 2005/2006: To have no increase in Old Mans Beard sites within these areas.</i></p>
<p>5.3 Open space recreation - Wellington's open spaces, including the coastline, harbour, Town Belt and Outer Green Belt are accessible to all and provide a wide range of recreational opportunities that do not compromise environmental values.</p>	<p>5.2. C. The number of hours worked by recognised volunteer groups with respect to conservation</p> <p>5.3. A. The number of kilometres of maintained tracks within Wellington.</p> <p>5.3. B. The percentage of residents who think that the city's open spaces are clean and free of litter.</p> <p>5.3. C. The percentage of residents who are regularly using the city's open spaces (including parks, the coastline, harbour, Town Belt and Outer Green Belt)</p>	<p>5.2.2 Environmental values facilitator - A review of grants is currently underway, following this process an appropriate performance measure and target will be developed.</p> <p>5.2.3 Planting (ecology / amenity) The number of hectares of restorative planting in open spaces administered by Wellington City Council. <i>Target 2005/06: 4 hectares</i></p> <p>5.3.2 Vegetation safety The percentage of medium- and high-risk hazardous trees that are removed (69 individual trees and 22 groups of trees have been identified in this category). <i>Target 2005/06: To be confirmed</i></p> <p>5.3.3 Botanic gardens The percentage of residents who have visited the botanic gardens (including Otari/Wilton's Bush) in the last 12 months. <i>Target 2005/06: 80%</i></p> <p>5.3.4 Beaches and Coast The number of residents who have used wharves, jetties or boat ramps in the past 12 months. <i>Target 2005/06: 55%</i></p> <p>5.3.5 Town belts The level of diversity of plants within the Town Belt. <i>Target 2005/06: Additional 3 hectares of natives established</i></p>

Natural Environment	Outcome	City Indicator	Performance Measure
<p>5.4 Landscape and natural heritage - Features of Wellington's landscape and natural environment with special importance are recognised and, where appropriate, protected</p>	<p>5.4. A. The number of hectares of open space land owned or maintained by Wellington City Council.</p>	<p>5.4. B. The percentage of residents who think that the natural environment of Wellington (including the beaches and coast) is well maintained.</p>	<p>There are no Annual Plan performance measures associated with this outcome</p>

Resources and Waste Outcomes	City Indicator	Performance Measure
<p>6.1 Water and Energy - Residents and organisations have access to high quality water and energy supplies</p>	<p>6. 1. A. Average annual household expenditure on fuel and power (domestic use)</p>	<p>6.1.1 Water collection and treatment Number of times a year that substandard "bulk water" reaches our customers. <i>Target 2005/06: No occurrences (monitored at all 18 supply points)</i></p> <p>6.1.2 Water network 1. Water quality of Wellington's water - measured against NZ Drinking Water Standards (2000) <i>Target 2005/06: 100% of samples comply</i> 2. The city's water pipe network system grading as determined by the Ministry of Health. <i>Target 2005/06: Between 'a' and 'b'</i></p>
<p>6.2 Sustainability - Energy, water and land use are used efficiently to advance environmental sustainability</p>	<p>6. 2. A. Wellington's water use per capita.</p> <p>6. 2. B. The ratio of population to land area in Wellington.</p>	<p>6.2.1 Waste minimisation Tonnage of kerbside recycling measured against the tonnage of rubbish collected. <i>Target 2005/06: 11,000 (tonnage kerbside recycling) vs. 12,500 (tonnage rubbish collected)</i></p> <p>6.2.2 Water conservation Number of zones with district water meters. <i>Target 2005/06: 75% (In 2003/04, 60% of zones had water meters, long-term target is 100%)</i></p>
<p>6.3 Reducing waste - Reducing quantities of waste enter the waste stream where an increasing volume is reused, recycled or recovered.</p>	<p>6. 3. A. Percentage of residents who are actively taking steps to reduce the amount of waste from their homes.</p> <p>6. 3. B. The amount of solid waste that is put into Wellington's landfills.</p>	<p>6.3.1 Transfer station recovery 1. Percentage of total garden waste received at the transfer station that is recycled. <i>Target 2005/06: At least 97%</i> 2. Percentage of general waste received at the transfer station that is recycled. <i>Target 2005/06: At least 3%</i></p> <p>6.3.2 Household and business recycling Percentage of residents who regularly use Wellington City Council kerbside recycling. <i>Target 2005/06: 85%</i></p>

Resources and Waste Outcome	City Indicator	Performance Measure
<p>6.4 Sustainable disposal - All waste is disposed of in an environmentally sustainable manner ensuring the protection of people and ecosystems</p>	<p>6.4. A. The quality of Wellington's freshwater streams, as measured by Macro invertebrate indices.</p>	<p>6.4.1 Stormwater collection and disposal network The percentage of residents that are satisfied with stormwater collection and service. <i>Target 2005/06: 70%</i></p> <p>6.4.2 Stormwater treatment Percentage of sampling days when the following contaminants are not seen: scums or foams, floating or suspended material, abnormal colour or clarity, fats or gross solids. <i>Target 2005/06: 100%</i></p> <p>6.4.3 Sewage collection and disposal network 1. Percentage of monitored coastal sites where the median annual level of faecal coliform bacteria counts are less than 2000 per 100ml (lower levels of these bacteria mean the water is cleaner). <i>Target 2005/06: 90%</i> 2. The percentage of monitored bathing beaches where the median annual enterococci bacteria counts are less than 35 per 100ml (lower levels of these bacteria mean cleaner water). <i>Target 2005/06: 100%</i> 3. The percentage of monitored freshwater sites where annual median faecal coliform bacteria counts are less than 2000 per 100ml (lower levels of these bacteria mean cleaner water). <i>Target 2005/06: 100%</i></p>
	<p>6.4. B. Stormwater pollution awareness - Percentage of residents who are actively taking steps to reduce stormwater pollution</p>	<p>6.4.4 Sewage treatment The percentage of days that the quality standards set out in the resource consents are met. <i>Target 2005/06: 100%</i></p> <p>6.4.5 Solid waste collections (including hazardous waste) The frequency of rubbish collections for domestic, commercial collections and the provision for the hazardous waste collection facilities <i>Target 2005/06: i) domestic and commercial weekly; inner city collection 7 days a week. ii) 100% of hazardous domestic waste received is recovered</i></p> <p>6.4.6 Solid waste landfills The number of days on which the quality standards as set out in the resource consents are met. <i>Target 2005/06: 100%</i></p> <p>6.4.7 Closed site aftercare The percentage of known closed landfills which have water quality and/or gas monitoring systems. <i>Target 2005/06: 100%</i></p>

Recreation and Leisure Outcome	City Indicator	Performance Measure
<p>7.1 Recreation opportunities - Wellington offers a diverse range and abundance of quality recreation and leisure activities that are easily accessed and affordable</p>	<p>7.1. A. The percentage of residents who have used more than one of Wellington City Council's community or recreation facilities during the past 12 months.</p>	<p>7.1.1 Swimming pools The number of users of Wellington City Council pools. <i>Target 2005/06: At least 1,200,000 users</i></p> <p>7.1.2 Sportsfields The winter and summer utilisation rates of Wellington City Council sportsfields. <i>Target 2005/06: 65%</i></p> <p>7.1.3 Playgrounds The percentage of residents with children under 14, whose children have used a Council playground in the last 12 months. <i>Target 2005/06: At least 87%</i></p> <p>7.1.4 Recreation centres The number of users of the Wellington City Council recreation centres. <i>Target 2005/06: Nairnville = 139,000; Newlands = 25,100; Kilbirnie = 65,000; Karori = 98,000</i></p> <p>7.1.5 Recreation programmes The number of users of recreation programmes offered by WCC - external to programmes at recreation centres. <i>Target 2005/06: 40,000 users</i></p> <p>7.1.6 Library network The percentage of residents who have used a Wellington City Council public library in the last 12 months. <i>Target 2005/06: 83%</i></p>
<p>7.1. B. The percentage of residents who think that Wellington offers a wide range of recreation activities.</p>	<p>7.1. C. The percentage of residents who believe there are barriers to participating in recreation activities in Wellington.</p>	<p>7.1.7 Recreation partnerships The number of partnerships that WCC has entered into to encourage participation in leisure and recreation activities. <i>Target 2005/06: To increase the number of partnerships</i></p> <p>7.1.8 Wellington Zoo The number of visitors, the number of school visits (attendees) and the number of overnight camps (attendees). <i>Target 2005/06: To be confirmed</i></p>
<p>7.2 Participation and Health - Increased participation in recreation and leisure activities enhances overall health and wellbeing</p>	<p>7.2. A. The percentage of residents who participate in sport and active leisure for at least two-and-a-half hours each week.</p>	<p>7.1.9 Marinas The percentage occupancy of berths and boatsheds that are hired out. <i>Target 2004/05: 96%</i></p> <p>7.2.1 Access support The number of Passport to Leisure users who have participated in Wellington City Council recreation programmes. <i>Target 2005/06: 50,000 users</i></p>

Recreation and Leisure	Key Indicator	Performance Measure
<p>7.3 Events and Identity - Year-round recreation activities and events contribute to the economic prosperity and identity of Wellington</p>	<p>7.3.A. The number of events held at certain venues: the Westpac Trust Stadium; the Westpac Trust St James Theatre, the Opera House, Wellington Convention Centre, the City Gallery, the Queens Wharf Events Centre, Te Papa and Capital E. (An "event" is defined as more than 300 people, and each event is counted once regardless of the number of days/nights held)</p>	<p>7.3.1 Community events The number of events supported by Wellington City Council and the estimated attendance at those events. Target 2005/06: 67 events and 600,000 estimated attendance</p>

Transport Outcomes	Performance Measure	Key Indicators
<p>8.1 Transport effectiveness - A well planned and comprehensive transport network supports a compact and highly liveable city where people move about easily and safely</p>	<p>8.1.1 Vehicle network The percentage of travel that occurs on "smooth" roads within the Wellington City Council area. (Smoothness is measured in NASRAA counts) <i>Target 2005/06: At least 71%</i></p> <p>8.1.2 Road open spaces Percentage of residents who are satisfied with street cleaning in central Wellington. <i>Target 2005/06: 83% of residents rate street cleaning as good or very good</i></p> <p>8.1.3 Corridor infrastructure (drainage and walls) The percentage of residents who agree that Wellington City Council roads are maintained to a good or very good standard. <i>Target 2005/06: 85%</i></p> <p>8.1.4 Pedestrian network (New measure) The kilometres of pedestrian network renewed and upgraded during the year. <i>Target 2005/06: Measured against the schedule</i></p> <p>8.1.5 Safety Percentage of Wellington street lights that meet the national standard. (National standard for street lights is based on lights' level of brightness and coverage) <i>Target 2005/06: To have remedied 20% of substandard street lights</i></p> <p>8.1.6 Cycleway network The percentage of users who are satisfied with the safety of cycle-ways and the maintenance of cycleways. <i>Target 2005/06: Safety = 75%; Maintenance = 75%</i></p> <p>8.1.7 Parking The average number of cars that use any one short-term car park (i.e. the "turnover rate" - the turnover rate is the average number of vehicles that use a particular carpark each day) <i>Target 2005/06: Weekdays = 7.5; Weekends = 4.7</i></p> <p>8.2.1 Passenger transport network Percentage of residents who are satisfied with the reliability and frequency of public transport. <i>Target 2005/06: 85%</i></p>	<p>8.1. A. The number of fatal, serious and minor road crashes in Wellington.</p> <p>8.1. B. The percentage of residents who think that the city's transport system allows easy access from the suburbs to the city.</p>
<p>8.2 Transport accessibility - Transport options enable people to easily fulfil their work and lifestyle requirements</p>	<p>There are no Annual Plan performance measures associated with this outcome</p>	<p>8.2. A. The percentage of residents who think that there are barriers to using their preferred mode of transport.</p> <p>8.2. B. The mode of transport used by residents of Wellington city and Wellington region to come into Wellington's central business district.</p> <p>8.3. A. The percentage of residents who think that the peak traffic volumes are acceptable.</p> <p>8.3. B. The peak travel times from Johnsonville to the airport and the central city to the airport.</p>
<p>8.3 Transport efficiency - efficient transport contributes to the economic viability and growth of the city</p>		

Transport Outcome	City Indicator	Performance Measure
	<p>8.3. C. Cargo loaded and unloaded at Wellington Seaport and Airport</p> <p>8.4. A. Levels of carbon monoxide emissions at the intersection of Vivian and Victoria Streets</p> <p>8.4. B. The total level of fuel used on roads in the Wellington City area.</p>	<p>8.4.1 Network control and management</p> <p>1. Pedestrian satisfaction with traffic signals. Target 2005/06: 85%</p> <p>2. The percentage of residents who agree that road markings and signs are maintained to a good or very good standard. Target 2005/06: 90%</p>

Governance and citizen information Outcome	City Indicator	Performance Measure
<p>9.1 Mana Whenua partnership - The Council and Mana Whenua partnerships fulfill the city's obligations under Te Tiriti O Waitangi (the Treaty of Waitangi)</p> <p>9.2 City decision making - People are encouraged to participate in the decision-making of the city</p> <p>9.3 Access to information - People are able to access Council information and Services</p>	<p>9.1. A. Interviews with both Treaty partners covering a range of issues relating to the Treaty Partnership.</p> <p>9.2. A. The percentage of Wellingtonians aged 18 or over who vote in local elections, compared to the percentage who vote in regional and national elections.</p> <p>9.3. A</p>	<p>9.1.1 Mana Whenua partnership Interviews with both Treaty partners covering a range of issues relating to the Treaty Partnership.</p> <p>9.2.1 City governance and decision making 1. The percentage of residents who are satisfied that the Council consults with them the right amount. Target 2005/06: 70% 2. The percentage of residents who are satisfied with the way the Council involves people in decision-making. Target 2005/06: 45%</p> <p>9.3.1 Citizen information (New measure) 1. The percentage of telephone calls answered within 30 seconds at the Call Centre. Target 2005/06: 80% 2. The number of public customers served at Archives</p>

Appendix four: Proposed changes to Fees and Charges 2005/06

C480 - Building Control & Facilitation

DETAILS	Current Charges	Proposed Charge
Building Permissions (incl. building inspection services)		
Smallworks		
Drainage/Plumbing (value <\$2000)	135.00	160.00
Free Standing Fireplace	95.00	122.50
In Built Fire Place (value<\$2,000)	135.00	265.00
Building Consent Fees		
Lodging Fee		
Lodging Fee for building consents	40.00	75.00
Code Compliance Certificate	35.00	56.25
Project Information Memorandum (PIMs):		
PIM (if lodged with Building Consent)		
< \$ 5,000	30.00	55.00
\$5001 - \$12,000	75.00	110.00
\$12,001 - \$50,000	100.00	165.00
\$50,001 - \$250,000	150.00	220.00
\$250,001 +	300.00	385.00
PIM ONLY Not lodged with a Building Consent		
Project Value <\$5,000 to \$250,001 +	60.00 - 330.00	55.00 - 385.00
Plan Check		
< \$ 5,000	40.00	83.00
\$5001 - \$12,000	155.00	220.00
\$12,001 - \$25,000	205.00	248.00
\$25,001 - \$50,000	240.00	275.00
\$50,001 - \$75,000	250.00	358.00
\$75,001 - \$100,000	305.00	385.00
\$100,001 - \$250,000	685.00	743.00
\$250,001 - \$500,000	865.00	990.00
\$500,001 - \$1,000,000	1,365.00	1,650.00
\$1,000,000+	1,365.00+	1,650.00+
for each \$500k or part there of over \$1,000,000	400.00	550.00

C480 - Building Control & Facilitation (continued)**Building Certificate (pre-requisite for liquor licence application)**

Where application received with application for town planning certificate	45.00	110.00
Where application received independently	85.00	185.00

Late building consents (replaced by Certificates of Acceptance)

Initial fee including one hour processing time	90.00	
per hour processing charge	90.00	
Lodging Fee	40.00	

Certificates of Acceptance

< \$ 5,000		388.00
\$5001 - \$12,000		525.00
\$12,001 - \$25,000		553.00
\$25,001 - \$50,000		580.00
\$50,001 - \$75,000		663.00
\$75,001 - \$100,000		690.00
\$100,001 - \$250,000		1,048.00
\$250,001 - \$500,000		1,295.00
\$500,001 - \$1,000,000		1,955.00
\$1,000,000+		1,955.00+
for each \$500k or part there of over \$1,000,000		855.00

Vehicle Access

Linked to a building consent or resource consent	90.00	220.00
Received independently	141.25	405.00

Vehicle Crossing

Initial inspection Fee	50.00	110.00
Vehicle Crossing Inspection Fee over 1 hr	90.00	110.00

Earthworks Consent

Linked to a building consent	90.00	165.00
Received independently	141.25	240.00
Processing time over 1.5 hour	90.00	110.00

Amended Plan

Initial fee (includes 1 hour processing time)	85.00	166.25
Process time over 1 hour	90.00	110.00

C480 - Building Control & Facilitation (continued)

Compliance schedule/ Building Warrant of Fitness

New compliance schedule (linked with Building Consent)	80.00	110.00
Alterations to compliance schedule (linked to Building Consent)	40.00	165.00
Amendments to compliance schedule		190.00
Building Warrant of Fitness - Annual Certificate		115.00
Building Warrant of Fitness Inspection (per hour)		115.00

Consultants reports

actual cost actual cost

Structural Fee/ Producer Statements

Structural fee for checking elements of specific design on projects comprising structural works for:

• single element		
• several separate element	205.00	285.00
• major design aspects on project valued under \$250,000	260.00	400.00
• major design aspects on larger projects	510.00	772.50
	860.00	1,232.50

Structural fee for checking elements of specific design on projects comprising structural works, supported by a producer statement for:

• single element	70.00	130.00
• several separate element	75.00	157.50
• major design aspects on project valued under \$250,000	100.00	185.00
• major design aspects on larger projects	135.00	240.00

Building Inspections

Standard Inspection Fee: 45 minute inspection	75.00	86.25
Standard Final Inspection: 1 hour inspection	100.00	115.00
Engineering inspections (not covered by a Producers Statement) , including fire engineering, structural engineering for unusual proposal, specific design	actual cost, plus 20.00	actual cost, plus 40.00

C480 - Building Control & Facilitation (continued)**Swimming Pool**

Fencing Inspection: first standard inspection free	-	-
Fencing Inspection: additional standard inspection - 45 minutes (first standard inspection free)	75.00	86.25
Exemptions: Base fees (including 5.5 hours of processing time)	550.00	632.50
Exemptions: processing costs after the initial 5.5 hours	100.00	115.00
Hearing costs	actual cost	actual cost

Public Drainage

Consents - Major Works (with pipes) \$400 for the first \$4,000 plus 8% of the balance over \$4,000 (excl GST)	as per calculation	as per calculation
Consents - Minor Works (single manholes, sumps and leads)	200.00	240.00

LIM and Information Services

LIMs: Residential	340.00	300.00
LIMs: Commercial Base Fee	600.00	700.00
LIMs: Commercial per hr after 10 hrs	56.00	70.00
Property Reports: Building Consents	100.00	140.00
Property Reports: Resource Management	100.00	140.00
Property Reports: Public Drainage	100.00	140.00

Customer Services

Pre-application Meeting (per quarter hr)	15.00	27.50
Monthly Report of Issued Building Consents	40.00	56.25

C478 - Public Health

DETAILS	Current Charges	Proposed Charge
Environmental Health		
Health Licensing and Inspection		
New Food Premises (1st yr. set-up)	300.00	367.50
New Non Food Premises (1st yr. set-up)	150.00	210.00
Change of Occupiers Fee base fee	100.00	105.00
Change of Occupiers Fee base fee - Charge over 1 hr (per hr)	100.00	105.00
Inspections (per hr) for legal action	100.00	105.00
Late payment +10%	-	-
Annual licence for registered food premises : Excellent Grade	150 - 500	150 - 500
Annual licence for registered food premises : Good Grade	240 - 700	250 - 700
Annual licence for registered food premises : Ungraded	300 - 900	300 - 900
Annual licence for registered food premises : Ungraded – High risk	400 - 1500	400 - 1500
additional inspections (over 3 hr) per hr	100.00	100.00
Re-grading of Premises (per hr)	100.00	100.00
Sports clubs (min. food prep.)	119.00	125.00
Unregistered Eating Houses	175.00	175.00
Temporary/Mobile Food stalls base fee	150.00	150.00
Temporary/Mobile Food stalls base fee -Charge over 1 hr (per hr)	100.00	100.00
Fairs: "small"	119.00	125.00
One day food stall	100.00	100.00
Fairs "large"	284.00	300.00
charity/ fund raising	-	-
Animal boarding	189.00	200.00
Camping grounds	189.00	200.00
Hairdressers	100.00	100.00
Mortuaries/ Funeral Directors	119.00	125.00
Offensive Trades	237.00	250.00
Pools: commercial pools/ spas	189.00	200.00
Pools: commercial pools/ spas - excellent	100.00	100.00
Schools – Pools (no entry fee)	-	-
Saunas only	79.00	80.00
Poultry Farm / Piggeries	119.00	125.00

C478 - Public Health (continued)

Health Check		
Building consent for food premises base fee	200.00	210.00
Per hr fee (over 2 hrs)	100.00	105.00
Trade Waste		
Trade Waste Licence Fee - Initial Application fee	150.00	157.50
Trade Waste Licence Fee – High Risk	1,500.00	1,600.00
Trade Waste Licence Fee – Medium Risk	750.00	800.00
Trade Waste Licence Fee – Low Risk	250.00	262.50
Trade Waste Licence Fee – Minimal Risk	75.00	85.00
Grease and Grit Traps – Initial Application fee	0	-
Trade Waste: Grease traps	50.00	78.75
Trade Waste: Shared grease trap (per premises)	20.00	26.25
Trade Waste: Grit traps	75.00	105.00
Trade Waste: charge after first hr (per hr)	80.00	105.00
Trade Waste: Monitoring (lab) charges	Actual	Actual
Collection and Transport of trade waste: Initial Application fee	100.00	131.25
Collection and Transport of trade waste: charge after first hr (per hr)	80.00	105.00
Collection and Transport of trade waste: Annual Licence Fee	150.00	157.50
Collection and Transport of trade waste: Monitoring (lab) charges	Actual	Actual
Animal Control		
Registration per animal: Entire	95.00	125.00
Registration per animal: Neutered / Spayed & Newly Registered	72.50	110.00
Registration per animal: Approved Owners	30.00	40.00
Approved responsible owner	47.50	65.00
Registration per animal: Charge for Late Payments (50%)		
Licence for 3 or more dogs	27.00	30.00
Licence for Guide or Hearing Dog		20.00
Impounding Fees: First per animal (free if registered)	60.00	75.00
Impounding Fees: Subsequent impounding	135.00	150.00
Impounding Fees: Sustenance per day	11.00	15.00
Impounding Fees: Destruction Fee	30.00	30.00
Collection or delivery of dog on behalf of owner	25.00	25.00
After hours callout for collection or delivery of dog		25.00
Replacement of registration tag	5.00	10.00
Infringements	100-400	100-400

C478 - Public Health (continued)

Pavement Permissions	
Pavement Permissions - initial application	165.00
Pavement Permissions – renewal	82.50
Pavement Permissions - special application	220.00
Extension of Liquor Licensing area	82.50

C034 Swimming Pools

Adult Swim	\$3.50 to \$4.00	\$30,000
Child Swim	\$1.50 to \$2.00	\$23,000
Passports to Leisure	\$1.60 to \$2.00	\$22,000
+ withdrawing Super Card Access		\$20,000
Under 5's to Under 2's	\$0.50	\$26,000
Associated Concession Card Increases		\$21,000
Creche Sessional Fee	\$5.00 to \$8.00	\$13,000
Total		\$155,000

C037 Recreation Centres

Gym Hire Hourly Rate	\$33.00 to \$35.00	\$5,000
Pre-school Class	\$2.00 per 8 week course	\$3,000
Schools Class	\$5.00 per session	\$2,500
Play Trailer Hire	\$30.00 - \$60.00/week	\$2,000
Total		\$12,500

Note: all above assumes 10% drop off in participation as a result of fee increases or change to criteria

C050 Central library and library network-wide operations

C467 Branch libraries operations and maintenance

Increasing over-due charges: Raise adult charges for overdue books and magazines periodicals from \$0.40 to \$0.50 per day - children and teenagers \$0.20 to \$0.25 per day.

Higher charges may encourage earlier return of items which will improve the collection turnaround. Increased maximum charge may impact on customers' ability to pay leading to increased debt levels. Financial impact: \$60K additional income - assumes a drop off of late returns of 50%.

APPENDIX 5

Operating Statement
2005/06 DRAFT ANNUAL PLAN
(Incorporating the Long Term Council Community Plan)

Actual	Annual Plan	Forecast	Forecast	Forecast	Projection	Projection	Projection	Projection	Projection
2005/06	2004/05	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2012/13
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
148,785	156,329	178,709	181,089	184,221	187,595	196,385	201,798	199,148	
Revenue									
Rates and levies									
70,923	75,456	77,266	77,595	77,116	77,190	77,400	76,607	80,684	
7,925	10,973	11,493	11,651	11,276	11,284	11,339	10,013	9,314	
170	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	
17,348	12,997	14,286	14,082	13,432	12,864	10,624	9,992	9,750	
2,610	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	
1,118	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
13,902	662	1,662	1,662	1,662	1,662	1,662	1,662	1,662	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
11,591	-	-	-	-	-	-	-	-	
125,587	106,688	111,307	111,590	110,086	109,600	107,625	104,874	108,010	
274,372	263,017	290,016	292,679	294,307	297,195	304,010	306,672	307,158	
Expenditure									
269,955	272,250	294,249	296,912	298,540	301,428	308,243	310,905	311,391	
269,955	272,250	294,249	296,912	298,540	301,428	308,243	310,905	311,391	
4,417	(9,233)	(4,233)	(4,233)	(4,233)	(4,233)	(4,233)	(4,233)	(4,233)	
NET SURPLUS/(DEFICIT)									
		9.38%	4.51%	1.33%	1.73%	1.83%	4.69%	2.76%	-1.31%
		-1.70%							
		7.68%							
Rates increase on previous year									
Less growth									
Underlying increase									
Operating Surplus (Deficit) Consists of:									
		(4,733)	(4,733)	(4,733)	(4,733)	(4,733)	(4,733)	(4,733)	(4,733)
		500	500	500	500	500	500	500	500
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		(4,233)	(4,233)	(4,233)	(4,233)	(4,233)	(4,233)	(4,233)	(4,233)
Total Operating Deficit									
Capital expenditure statement									
65,007	48,391	65,767	59,156	56,408	59,047	60,428	61,057	61,057	53,900
36,725	37,502	50,234	33,806	31,635	31,635	24,613	16,750	16,750	16,127
101,732	85,893	106,001	92,962	88,043	90,682	85,041	77,807	77,807	70,027
Total capital expenditure									

Summary Borrowings Forecast
2005/06 Draft Annual Plan

2005/06 2006/07 2007/08 2008/09 2009/10 2010/11 2011/12 2012/13
 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000

Opening Gross Borrowings 170,101 237,338 297,541 333,404 363,379 394,846 417,404 430,451

Capital expenditure 111,800 106,001 92,962 88,043 90,682 85,041 77,807 70,027
 New borrowings to fund loans to external organisations 5,700 9,500 0 0 0 0 0 0
 Less:
 Rates funded depreciation (50,263) (55,298) (56,499) (57,468) (58,615) (61,883) (64,160) (65,517)
 Utilisation of reserves 0 0 0 0 0 0 0 0
 Repayment of borrowings 0 0 (600) (600) (600) (600) (600) (600)

Closing Gross Borrowings 237,338 297,541 333,404 363,379 394,846 417,404 430,451 434,361

Closing Total Investments 65,962 75,962 75,862 75,762 75,662 75,562 75,462 75,362

Closing Net Borrowings 171,376 221,579 257,542 287,617 319,184 341,842 354,989 358,999

APPENDIX 6

Funding impact statement

2005/06 DRAFT ANNUAL PLAN

(All figures shown exclusive of GST)

	\$000	\$000	\$000
Operating Statement			
Total project expenditure			286,136
Self-insurance reserve			500
Total Operating expenditure			<u>286,636</u>
Funded by:	Base (residential) sector	Commercial & business sector	Total
General Rates	37,435	53,006	90,442
Targeted Rates:			
Sewerage rate	16,934	11,289	28,223
Water rate	14,341	9,906	24,247
Stormwater rate	7,264	3,337	10,601
Base (residential) sector targeted rate	8,049		8,049
Commercial sector targeted rate		2,012	2,012
Downtown levy		7,381	7,381
Tawa driveways levy	22		22
Marsden Village levy		13	13
	<u>46,609</u>	<u>33,939</u>	<u>80,548</u>
Total Rates			<u>170,990</u>
User charges			76,987
Other income			
Ground and commercial leases			14,388
Dividends			4,200
Transfund subsidies			11,276
Interest on investments			1,400
Petrol tax			1,000
Miscellaneous			1,662
Carried forward surpluses			-
Non-funded depreciation			4,733
Total Funding			<u>286,636</u>
Capital expenditure			111,800
Funded by:			
Depreciation			50,263
Borrowings			61,537
Asset sales			-
Trusts and bequests			-
Total Funding			<u>111,800</u>