

COUNCIL CONTROLLED ORGANISATIONS

In order to achieve our objectives for Wellington we have established several companies and trusts. These organisations were set up to independently manage Council facilities, or to deliver significant services and undertake developments on behalf of the Wellington community. The following table explains what the organisations do and how their performance is measured.

Specific information in relation to the management and performance measurement of the companies and trusts will be developed in the coming months and reported in future Council Annual Plans and Reports.

Organisation	Why it exists	What it does	Performance measures	Target 2006/07
Positively Wellington Tourism (Partnership Wellington Trust)	<ul style="list-style-type: none"> Market and add value to Wellington to achieve sustainable economic growth for the benefit of the public of Wellington Enhance the recognition of Wellington as a key and desirable visitor destination Maximise the city's share of regional consumer spending Enhance the profile of city businesses, promote strategic alliances and private sector partnerships Ensure marketing initiatives are focused on increasing the sustainability of Wellington's commercial sector. Recognise and promote community focused initiatives Actively facilitate the co-ordination of marketing initiatives appropriate to the objects of the Trust 	<ul style="list-style-type: none"> Domestic and international marketing of Wellington as a visitor destination. Marketing of Wellington as a conventions and conference destination Provision of Visitor information services Retail growth initiatives Wellington on the internet Facilitate development of new tourism and event product Profiling Wellington's strengths in arts, sport and education attractions Continued development of an ongoing events profile for city Downtown retail campaign Facilitate development of the Visiting Friends and Relatives (VFR) market Research and analysis of the tourism industry. 	<ul style="list-style-type: none"> Regional economic growth for tourism sector Number of international visitors Number of domestic visitor nights Number of international visitor nights Weekend occupancy growth in partner hotels Australian visitor night growth 	<ul style="list-style-type: none"> 8% increase 10% increase 3% increase 10% increase 3% increase 15% increase
Wellington Museums Trust	<ul style="list-style-type: none"> Manage and develop the Trust programmes and services and acquire and manage the collections and to operate them for the benefit of the inhabitants of Wellington Provide advice to the City Council for the development of museum and gallery services in Wellington Establish exhibition programmes and education policies for the Trust facilities Develop acquisition, de-accession and Collection development policies for the Trust Liaise with Positively Wellington Tourism to maximise the attraction of visitors to Wellington. 	<ul style="list-style-type: none"> Deliver high quality experiences, events, exhibitions at City Gallery, Capital E, Museum of Wellington City and Sea, the Colonial Cottage Museum, Wellington Cable Car Museum and the New Zealand Cricket Museum. Manage conservation and care for the objects of our collections in terms of internationally recognised practice In terms of creative technology - develop and operate the Soundhouse Studio and broaden the access to its programmes Offer quality education experiences to children and young people Undertake exhibitions and events, including the International festival of the arts and performances at Capital E Promote and protect the heritage of the venues Develop national and international partnerships with artists and collectors Undertake research and consider new developments that will enhance the experience at the venues. 	Attendance targets: <ul style="list-style-type: none"> City Gallery Capital E City and Sea Plimmers Ark Colonial Cottage Cable Car Museum NZ Cricket Museum Subsidy per customer Average retail income per customer. 	<ul style="list-style-type: none"> 150,000 85,000 85,000 80,000 2,700 200,000 3,000 \$9.01 \$1.15

Organisation	Why it exists	What it does	Performance measures	Target 2006/07
St James Theatre Trust	<ul style="list-style-type: none"> To preserve the St James Theatre in recognition of its value to the citizens of Wellington as an historic building To manage, promote, refurbish and administer the St James Theatre as a venue for the live performance of cultural and artistic events Generally to sponsor, support and promote performing arts, and the preservation of historic buildings in Wellington. 	<ul style="list-style-type: none"> Manage and develop the Westpac St James Theatre and The Opera House, delivering high quality experiences, events and programmes Proactively seek to develop new initiatives that link to its role as a key provider of performing arts venues within Wellington Work with other organisations with a strategic fit to find ways where it can assist them with their aims to our mutual advantage Promote audience development to include children and young people with the support of promoters and presenters of shows Further develop and broaden the range of public programmes to meet the expectations of the widest audience Develop national and international relationships that benefit the venues by partnering with other institutions Support the marketing initiatives of Positively Wellington Tourism that will enhance the overall visitor experience Continue to form close links and partnerships with private sector entities who are interested in the performing arts Work with others in the arts and heritage sector to promote opportunities for joint events Continue to form links with the wider Wellington community, including the education sector 	<ul style="list-style-type: none"> Number of performances - Westpac St James Theatre and The Opera House Total number of days utilisation - Westpac St James Theatre and The Opera House Average utilisation of seats Number of performance related events - Westpac St James Theatre and The Opera House Average performance spend per head - Westpac St James Theatre and The Opera House Average yield per non performance event 	<ul style="list-style-type: none"> Westpac St James Theatre 121; The Opera House 150 Westpac St James Theatre 177; The Opera House 151 55% 47 Westpac St James Theatre \$1.50 - \$3.50; The Opera House \$0.30 - \$1.50 \$2,672
Wellington Cable Car Ltd	<ul style="list-style-type: none"> Operate the Cable Car as an efficient, reliable and safe transport service and to work closely with the passenger service contractor to further enhance the Cable Car's attractiveness as a Wellington tourist icon Meet a shareholder objective to retain, on environmental grounds, the trolleybus passenger service in the city and as a result, the need to maintain the trolleybus overhead wiring system to a safe and reliable standard. 	<ul style="list-style-type: none"> Maintain the cable cars, track, plant, tunnels, bridges and buildings to the standards required by the Land Transport Safety Authority to ensure passenger safety and to specify and control the contract for the passenger service operation Specify and control the contract for the inspection, maintenance and repair of trolley bus overhead and ensure the system remains in good working order, and to also ensure the safety of the public Continue to maintain the cable car plant and equipment Continue marketing the cable car in its key target customer sectors, thereby enhancing the value of the business through increased patronage and fare income Identify options for enhancing the cable car travel experience. 	<ul style="list-style-type: none"> Cable Car passenger numbers Cable Car reliability Percentage of residents who have used the Cable Car in the last 12 months Percentage of residents who rate the standard and operational reliability of the Cable Car as good or very good 	<ul style="list-style-type: none"> 904,000 100% 30% 90%

Organisation	Why it exists	What it does	Performance measures	Target 2006/07
Wellington Waterfront Limited (Lambton Harbour Management Ltd)	As implementation manager for the Waterfront development area, ensure: <ul style="list-style-type: none"> The waterfront is locally and internationally recognised for its design The waterfront is readily accessible to all people The waterfront is and is perceived to be safe at all times The waterfront is seen as an attractive place; that draws Wellingtonians and visitors alike The waterfront successfully caters for a wide range of activities Significant heritage buildings are protected on the waterfront Activities on the waterfront are integrated with those on the harbour. 	<ul style="list-style-type: none"> Implement the waterfront development project as directed by the Waterfront Development Subcommittee (WDSC) Advise the WDSC on budgets, phasing and other technical information as required Own and manage the marina which is held by the subsidiary company Manage day to day operations on the waterfront, including cleaning, security and maintenance Negotiate and manage contracts for the design and construction of public space Negotiate and manage contracts and leases for all building development sites and the refurbishment and re-use of existing buildings. 	<ul style="list-style-type: none"> Percentage of residents visiting the waterfront Percentage of residents satisfied with the waterfront Number of events on the waterfront Project timeliness, number of milestones achieved on time Capital expenditure Commercial proceeds 	<ul style="list-style-type: none"> 95% 80% 225 75% \$11.462m \$4.8m
Capacity (Joint Water Management Company)	<ul style="list-style-type: none"> Operate as a successful undertaking, managed on a non-profit basis Long term management of the water, wastewater and stormwater assets Pursue and promote the development of related opportunities and undertakings with other local authorities and other organisations Comply with all legislative and regulatory provisions relating to its operation and performance Establish and maintain appropriate communications with the community about the company's activities Ensure all contractual obligations of any other clients are met Maintain an effective business continuity plan. 	<ul style="list-style-type: none"> Long term management of the water, wastewater and stormwater assets of the shareholding councils and to operate as a successful business, managed on a non-profit basis. 	<ul style="list-style-type: none"> Compliance with existing resource consents Consent renewals accepted by regulatory authority prior to expiry Customer satisfaction Percentage of requests for service that are resolved within 15 days Progress against agreed programme of capital works Actual total operating expenditure versus budget Actual total capital expenditure versus budget Achieve saving target for the year 	<ul style="list-style-type: none"> 100% compliance 100% 90% 90% 90% completed on time 90% completed on budget Actual costs +/- 10% of budget Actual costs +/- 10% of budget Total annual savings +/- 10% of forecast result
Wellington Zoo	<ul style="list-style-type: none"> Manage, administer, plan, develop, maintain, operate and promote the Wellington Zoo as a zoological park for the benefit of the inhabitants of Wellington and as an attraction to visitors of Wellington Educate the community by building an awareness of plant and animal species in their habitats and the actions required to promote species conservation Promote species conservation Support and complement the conservation and education activities undertaken by other organisations Develop and manage plan and animal species management programmes Promote and coordinate the raising of funds to assist the management, administration, maintenance, planning, promotion and furthering development of the Wellington Zoo 	<ul style="list-style-type: none"> Development and maintenance of animal exhibits which offer high quality Provision of engaging learning experiences for visitors Educational curriculum delivery Management of resident animals to achieve excellent levels of health and emotional/psychological well-being Strategic management of the resident animal collection Contribution to conservation through advocacy, support for in situ programmes, facilitated research, and sustainable management practices on site Participation in captive management breeding programmes Contribution to zoological, conservation and 	<ul style="list-style-type: none"> Number of visitors Number of school visits Number of evening camps Conservation programme managed species Animal wellbeing – husbandry and welfare practices Learning outcomes - effectiveness Average subsidy per customer Average retail income per customer. 	<ul style="list-style-type: none"> 172,000 14,000 3,700 38% Compliance with Animal Welfare Act >97% of teachers agree learning was effective \$15.60 >\$8.50

Organisation	Why it exists	What it does	Performance measures	Target 2006/07
	<ul style="list-style-type: none"> Acquire additional plant and animal species. 	facilities management research projects.	<ul style="list-style-type: none"> Average income per Visitor (excluding WCC grant): Ratio of generated Trust income as % of WCC grant: 	<ul style="list-style-type: none"> >\$11.70 75%
Basin Reserve	<ul style="list-style-type: none"> Manage and operate the Basin Reserve. 	<ul style="list-style-type: none"> to contribute to the Wellington City Council's vision of Creative Wellington - Innovative Capital by continuing to attract national and international sporting events to Wellington. to manage, administer, plan, develop, maintain, promote and operate the Basin Reserve for recreation and leisure activities and for the playing of cricket for the benefit of the inhabitants of Wellington to establish a long term policy for the further development of the value of the Basin Reserve as a recreational facility and as a facility for the playing of cricket, other sports and as a venue for other community based activities; to operate as a successful undertaking, managed on a not-for-profit basis; to preserve and enhance the significant and recognised heritage value of the Basin Reserve; 	<ul style="list-style-type: none"> Number of events <ul style="list-style-type: none"> Cricket Other sports Other Cricket surface to international standard Event income Non-event income 	<ul style="list-style-type: none"> 11 10 5 To achieve \$90,000 \$345,000
Wellington Regional Stadium Trust (The Court of Appeal has clarified that the Stadium Trust is not CCO, but due to its materiality to the Council, we monitor its performance on the same basis as CCOs).	<ul style="list-style-type: none"> Own, operate and maintain the Stadium as a high quality multi-purpose sporting and cultural venue Provide high quality facilities to be used by rugby, cricket and other sports codes, musical, cultural and other users including sponsors, event and fixture organisers and promoters, so as to attract to the Stadium high quality and popular events for the benefit of the public of the region Administer the Trust assets and the Stadium on a prudent commercial basis so that it is successful, financially autonomous community asset. 	<ul style="list-style-type: none"> Operate the Stadium as a high quality multi purpose sporting and cultural venue Increase the event programme by adding regular quality events Ensure the Stadium is provided to the community for appropriate usage. 	<ul style="list-style-type: none"> Number of events Number of attendees Total Income Event income Net surplus (deficit) 	<ul style="list-style-type: none"> 28 n/a \$14.17 million \$5.66 million \$1.70 million

Organisation	
Positively Wellington Business (Wellington Regional Economic Development Trust)	<p>As part of the Wellington Regional Strategy, Greater Wellington will look to establish a new regional economic development agency. This agency will effectively take over the work currently carried out by Positively Wellington Business.</p> <p>Greater Wellington is proposing to fund the new agency's work through a targeted rate from 1 July 2007, raising \$4 million (excluding GST) in 2007/08, \$4.5m in 2008/09 and \$5m in 2009/10. The final budget will be decided following consultation by Greater Wellington and after detailed consideration of specific strategic projects by the new economic development agency's board, the Wellington Regional Strategy Committee and Greater Wellington. The proposed new regional rate will replace the amounts currently rated by the local authorities – including the Wellington City Council – for funding Positively Wellington Business.</p> <p>The Wellington Regional Strategy process can be appealed under the Local Government Act 2002. Final decisions on our funding commitment for Positively Wellington Business (as outlined in our 2006-16 long-term plan) will be made following the Greater Wellington consultation process and the result of any appeals.</p>

FEES AND CHARGES SCHEDULE

Our Revenue and Financing Policy guides our decisions on how to fund Council services. Under the policy, we take into account who benefits from a service (individuals, parts of the community, or the community as a whole) to help us determine how the service should be funded. The policy set targets for each Council activity, determining what proportion should be funded from each of user charges, general rates, targeted rates and other sources of income.

For 2007/08, in line with that policy, we're proposing some changes to fees and charges in the following areas.

- Building control and facilitation
- Urban planning – District Plan
- Development control and facilitation
- Public health
- Wellington Emergency Management Office
- Roading, Traffic and Transport
- Burials and cremations
- Marinas
- Recreation centres
- Community halls
- Swimming Pools
- Libraries

New fees will be implemented as of 1 July 2007. For more information see www.Wellington.co.nz

Building control and facilitation

We are proposing to increase our fees for building control and facilitation work, including fees for consents, inspections and compliance schedules.

Activity	Current Fee (\$)	Proposed Fee (\$)
Building Permissions (incl. building inspection services)		
Small Works		
Drainage/Plumbing (<\$2,000)	160.00	256.25
Free Standing Fireplace	122.50	166.25
In-built Fireplace (<\$2,000)	265	357.50
Additional Inspection Fee	-	101.25
Building Consents		
Lodging Fee	75	90
Code Compliance Certificate	75	90
Project Information Memorandum (PIM)		
PIM (if lodged with building consent):		
<\$5,000	55	65
\$5,001 - \$12,000	110	130
\$12,001 - \$50,000	165	195
\$50,001 - \$250,000	220	260
\$250,001 +	385	455
PIM only – not lodged with a building consent. Project value \$5,000 - \$250,001	130 – 460	155 – 545
Plan Check		
<\$,5000	83	130
\$5,001 - \$12,000	220	228
\$12,001 - \$25,000	248	293
\$25,001 - \$50,000	275	325
\$50,001 - \$75,000	358	423
\$75,001 - \$100,000	385	455
\$100,001 - \$250,000	743	845
\$250,001 - \$500,000	990	1,170
\$500,001 - \$1,000,000	1,650	1,950
\$1,000,000+	1,650+	1,800+
For each \$500k or part thereof over \$1,000,000	550	650
Building Certificate (pre-requisite for liquor licence application):		
Where application received with application for town planning certificate	110	

Activity	Current Fee (\$)	Proposed Fee (\$)
		130
Where application received independently	185	220
Certificates of Acceptance (includes lodging fee and inspection deposit)		
< \$ 5,000	398	458
\$5001 - \$12,000	535	620
\$12,001 - \$25,000	563	653
\$25,001 - \$50,000	590	685
\$50,001 - \$75,000	673	783
\$75,001 - \$100,000	700	815
\$100,001 - \$250,000	1058	1,238
\$250,001 - \$500,000	1,305	1,530
\$500,001 - \$1,000,000	1,965	2,310
\$1,000,000+	1,965+	2,140+
for each \$500k or part there of over \$1,000,000	865	1,010
\$77 Fees (Construction of on two or more allotments)		
Processing time	110	130
Legal costs	Actual cost	Actual cost
LINZ lodgement	Actual cost	Actual cost
Vehicle Access		
Linked to a building consent or resource consent	220	260
Received independently	405	0
Received independently (small)	0	285
Received independently (multiple)	0	480
Vehicle Crossing		
Initial Inspection Fee	110	130
Vehicle Crossing Inspection Fee over 1 hour	110	130
Earthworks Consent		
Linked to a building consent	165	195
Received independently	240	285
Processing time over 1 hour	110	130
Amended Plan		
Initial Fee (includes 1 hour processing time)	166.25	197.50
Process time over 1 hour	110	130
Marquee Licenses		
Consent	90	130
Inspection	120	135
Compliance schedule/ Building Warrant of Fitness		
New compliance schedule (linked with Building Consent)	110	130
Alterations to compliance schedule (linked to Building Consent)	82.50	97.50
Amendments to compliance schedule	195	225
Building Warrant of Fitness – Annual Certificate	120	135
Building Warrant of Fitness Inspection (per hour)	120	135
Fire Service reports	Actual cost	Actual cost
Consultants reports	Actual cost	Actual cost
Structural Fee/ Producer Statements		
Structural fee for checking elements of specific design on projects comprising structural works, not supported by a producer statement, for:		
• single element	355	395
• several separate element	505	560
• major design aspects on project valued under \$250,000	982.50	1,087.50
• major design aspects on larger projects	1,582.50	1,747.50
Structural fee for checking elements of specific design on projects comprising		

Activity	Current Fee (\$)	Proposed Fee (\$)
structural works, supported by a producer statement for:		
• single element	167.50	196.25
• several separate element	242.50	278.75
• major design aspects on project valued under \$250,000	280	320
• major design aspects on larger projects	355	402
Building Inspections		
Standard Inspection Fee: 45 minute inspection	90	101.25
Standard Final Inspection: 1 hour inspection	120	135
Engineering inspections (not covered by a Producers Statement) , including fire engineering, structural engineering for unusual proposal, specific design	Actual cost, plus 45	Actual cost, plus 90
Swimming Pool		
Fencing Inspection: first standard inspection free	Free	Free
Fencing Inspection: additional standard inspection – 45 minutes (first standard inspection free)	90	101.25
Exemptions: Base fees (including 5.5 hours of processing time)	660	742.50
Exemptions: processing costs after the initial 5.5 hours	120	135
Hearing costs	Actual cost	Actual cost
Public Drainage		
Consents – major works (with pipes)	As per calculation	As per calculation
\$400 for the first \$4,000 plus 8% of the balance over \$4,000 (excl GST)	240	330
Customer Services		
Pre-application meeting (per quarter hour)	27.50	32.50
Monthly report of issued building consents	56.25	67.50
Administration Fee	40	67.50

Public health fees

We are proposing to increase our fees for environmental health activities.

Activity	Current Fee (\$)	Proposed Fee (\$)
Trade Waste		
Trade Waste Licence Fee:		
• Initial Application Fee	157.50	161.25
• High Risk	1,600	1,612.50
• Medium Risk	800	806.25
• Low Risk	252.50	268.75
• Minimal Risk	85	86
Trade waste health fees:		
Grease traps	78.75	107.50
Shared grease trap (per premises)	26.25	27.00
Grit traps	78.75	107.50
Charge after first hour (per hour)	105	107.50
Monitoring (lab) charges	Actual	Actual
Collection and transport of trade waste:		
Initial application fee	131.25	134.50
Charge after first hour (per hour)	105	107.50
Annual licence fee	157.50	161.25
Monitoring (lab) charges	Actual	Actual
Pavement Permissions		
• Initial Application	165	300
• Renewal	82.50	200
• Special Application	220	300
• Central City (m2)	75	110
• Suburbs (m2)	45	60

Development control and facilitation

We are proposing to increase our fees for development control and facilitation activities, including fees for consents, compliance monitoring and enforcement.

Activity	Current Fee (\$)	Proposed Fee (\$)
Resource Consent Fees		
Pre-application meetings (per hour) – planner/advisor (2 pre-application meetings are free of charge)	0	115
All consents: additional processing hours (per hour) – planner/advisor	115	115
All consents: additional processing hours (per hour) – administrative officer	115	60
Compliance Monitoring		
Additional hours (per hour) – administrative officer	115	60
Additional hours (per hour) – planner/advisor	115	115

Urban Planning – District Plan

The District Plan project generates revenue by processing private plan changes, designations and heritage orders on behalf of private entities. The calculation of the charge-out rate of \$115 per hour is based on the actual cost of the unit.

Under the RMA there are 2 types of fees. First are those fixed under section 36(1) RMA. Second are additional charges under section 36(3) RMA which are payable where the section 36(1) fee charged is not enough to cover Council's actual and reasonable costs. If the actual cost is less than the fee paid, a refund will be made to the applicant under section 36. Where a fixed fee applies, no refund or additional invoicing is made.

Activity	Current Fee (\$)	Proposed Fee (\$)
Planning Policy		
Plan Changes		
Application for District Plan change. (This covers the initial decision to accept plan change, mail out, processing submissions and further submissions, offer's report, hearing and decision provided that the fee only covers the plan change application process described to the extent that the planner/advisor time @ \$115 per hour and administrative officer time @ \$60 per hour and Council's further actual costs do not exceed \$10,000. If Council's actual costs are more than \$10,000 Council will charge its actual and reasonable costs under section 36(3) in accordance with the additional charges set out below).	10,000	10,000
Designations and heritage orders		
Notice of requirement for designations and heritage orders (fee is for assessing the application, notification, processing submissions, officer's report, hearing and recommendation provided that the fee only covers the designation or heritage order process described to the extent that the officer time @ \$115 per hour and administrative officer time @ \$60 per hour, and Councils further actual costs do not exceed \$5,000. If Council's actual costs are more than \$5,000 Council will charge its actual and reasonable costs under section 36(3) in accordance with the additional charges set out below)	5,000	5,000
Additional charges applying to above		
Additional planner / advisor's time (\$/hour)	115	115
Additional administrative officer's time (\$/hour)	115	60
Fire Permits		
Urban Areas	15	25
Road Works Notices		
Administration Fee	45	55
Inspection Fee	60	75
Trading in Public Places		
New fees will be implemented for the following licences that may now be approved by the Council under the new Trading in Public Places Policy (i.e. there are no historical fees for this): * Temporary Retail Stall Licence * Mobile Food Stall Licence * Recreational Equipment Hire Licence Fees are as below, and to be reviewed annually:		
Per application for processing (non-refundable, waived if the licence is competitively tendered out by the Council)	0	300
Per licence per year	0	400
Per hour for any special considerations such as modifications to existing licenses	0	100
In addition the Council may approve: * Retail Kiosks * Open Air Markets * Hawking Retail Kiosks will have lease costs associated with them and the applicable processes and fees are yet to be established. No licence fees have been set for open air markets or hawking at this time but may be applied in future.		

Footpath Management		
Some of the fees applicable for footpath activities will change under the Footpath Management Policy:		
Retail Displays		
Per application for processing (non-refundable – becomes a deposit on the annual licence fee)	0	300
Per licence per year (less any application fee paid for the first year)	0	400
Per hour for any special considerations such as modifications to existing licences	0	100
Sandwich Boards, and other temporary obstructions such as welcome mats and menu boards		
CBD (fee per year)	150	420
Suburbs (fee per year)	90	250

Activity	Current Fee (\$)	Proposed Fee (\$)
Burials and Cremations		
Cremations		
Delivery Only	425	480
Committal Service	450	495
Full Service (1 Hour)	500	545
Chapel Hire (per half hour)	80	90
Bio tissue (Wqtn Hospital)	425	480
Foetal Tissue (Wqtn Hospital)	50	55
Ash Scattering	45	60
Ash Scattering overtime	160	180
Certificate of Cremation	35	40
Cremation Overtime	250	290
Funerals booked after 3:30pm Crem	50	60
Chapel Hire Burials	100	115
Chapel Hire Cremations Elsewhere	150	170
Viewing Casket change	40	70
Public Holiday Fee	500	565
Late Service Fee	100	115
Mem Book Entry	70	80
Express Ash	160	180
Burials @ Karori		
Ash Interments		
Ash Plot (2 Interments)	630	710
Ash Plot (4 Interments)	1280	1300
Ash Interment	90	100
Ash Disinterment	180	200
Memorial Plots	400	450
Overtime – Ash Interments	160	180
Core Drilling Ash Interments	140	200
Burials		
Second Interment	900	1015
Breaking of Concrete Floor	140	160
Grave Reuse (Disinterment, Dig Down, Reinter below new burial)	1400	1580
Grave Disinterment	1400	1580
Vault Placement	140	250
Burial Overtime	350	400
Public Holiday Fee	700	790
Funerals booked after 3:30pm Burial	50	80
Niches		
Single Bronze Niche (old)	830	830
Plaque (name, date of death, age)	280	315
Single Bronze Niche (new)	875	875
Double Bronze Niche (new)	1100	1100
Double Granite Niche (new)	1500	1100
Plaque (name, date of death, age)	350	395
Niche placement/removal	90	100
Plaque placement/removal	45	50
Overtime niche placement	80	90

Burials @ Makara		
Ash Interments		
Ash Beam (4 interments)	200	225
Ash Circle Plot	400	450
Ash Interment	90	100
Beam fee	115	130
Plot maintenance fee	110	125
Lawn Cemetery		
Adult plot	690	780
Plot maintenance	300	340
Babies plot	320	360
Babies plot maintenance	155	175
Ash plot 2x2	180	200
Beam fee	115	130
Denominational		
Plot	860	970
Extra depth (per 300mm)	150	170
Plot maintenance	425	480
Beam fee	115	130
Interment fee	490	555
Interment fee – children	100	110
Interment fee – babies	75	85
2 nd interments	700	790
Boards	120	135
Miscellaneous		
Temporary grave markers	80	100
Permits	80	100
Permit fee soldiers	45	50
Embossed plaque	450	510
Engraved plaque and 1 st inscription	366	415
2 nd inscription	90	100
Bronze plaques – wall plaques	250	280
Bronze plaques – rose garden	250	280
Bronze plaques – lawn plaques	450	500
Plaque refurbishment	80	90
Concrete stand for plaque	50	70
Courier fee	10	15
Change of deed	35	40
Rimu Urn	25	30
Cancellation fee	100	115
Funerals booked after 3:30pm burial	50	80
Marinas		
Evans Bay Marina:		
Berths (12m to 20m)	1,813	2,163
Berths (8m)	1,072	1,279
Boat Shed Small	715	852
Boat Shed Medium	1,429	1,705
Boat Shed Large	2,144	2,557
Dinghy Lockers	216	258
Clyde Quay Boat Harbour:		
Boat Shed (2 to 13)	1,192	1,915
Boat Shed (14 to 27)	1,072	1,722
Boat Shed (38B)	859	1,379
Boat Shed (38A to 42B, 48A and 48B)	1,235	1,983
Boat Shed (43A to 47B)	1,429	2,296
Moorings	565	908
Dinghy Racks	101	163
Recreation Centres		
Facility Hire	35	40
Swimming Pools		
Adult Swim	4	5
Child Swim	2	3
Under 5's	0.50	1
PTL Swim	2	2.50
Family Pass	0	12.80
Swim Membership (monthly)	0	50

Wellington City Libraries		
Adult's DVD	3	4
Child's DVD	0	0.50
Young Adult's DVD	0	0.50
Reserve fees for Adults	1	2
Overdue fees for adults (per day)	0.50	0.60
Overdue fees for children (per day)	0.25	0.30
Adult's magazines	0	0.50
Community Halls		
Ngaio, Khandallah, Vogelmorn (off peak)	7	10
Ngaio, Khandallah, Vogelmorn (peak)	10	15
Ngaio, Khandallah, Vogelmorn (casual)	15	20
Ngaio, Khandallah, Vogelmorn (commercial)	25	35
Linden (off peak)	15	15
Linden (peak)	15	15
Linden (casual)	20	20
Linden (commercial)	30	35

COUNCIL OUTCOME INDICATORS

The Council's outcomes are our overall 10-year aspirations for the city. We have developed a set of indicators to assess achievement of these outcomes. Overtime we expect to see improvement across all areas.

Within the **Urban development** area, to monitor our progress we'll:

- survey residents to find out their perceptions of the city as a place to live, and their views on whether the city offers a range of places to live, work and play.
- monitor trends in population density in inner-city residential areas, suburban areas and along the 'growth spine' (long-term indicator).
- survey residents to find out their views on whether the city is easy to get around and pedestrian-friendly, and whether it has a highly-interconnected street system.
- monitor trends in the value of commercial building consents.
- monitor trends in building density in the central city, inner-city residential areas, and suburban residential areas, and the proportion of houses located within 100m of a public transport stop (long-term indicator).
- survey residents to find out their perceptions of city safety and how urban design affects those perceptions.
- survey residents to find out whether they see heritage buildings and other features as contributing to the city's unique character and their local community's unique character, and to find out how proud they feel about how Wellington looks and feels. We will also survey New Zealanders to find out their views on Wellington's attractiveness as a city.

Within the **Transport** area, to monitor our progress we'll:

- survey residents about their perceptions of public transport convenience and affordability, and to measure vehicle and other modes peak travel times from the suburbs to the central city and from the central city to the airport.
- measure trends in the amount of cargo loaded and unloaded at the port and airport.
- survey residents to find out what forms of transport they use to get to and from the central city, and we plan to measure the total amount of fuel used each year on Wellington roads per person.
- survey residents about their perceptions of: how easy it is to move around the city; how easy it is to move between suburbs and the central city; whether peak traffic volumes are acceptable; and whether there are barriers to using their preferred modes of transport.
- measure levels of carbon monoxide and nitrogen oxide in the air at certain points around the city.
- measure the number of road accidents that occur each year, and the social cost of those crashes.
- survey residents to find out their perceptions of safety levels on the city's transport network.

Within the **Economic development** area, to monitor our progress we'll:

- monitor trends in visitor numbers, accommodation occupancy rates, and guest nights. We will also measure the number of international and national conferences held in the city each year.
- monitor employment trends and business numbers in retail, entertainment, service and knowledge sectors.
- record the number of 'iconic' and 'A-level' events held in the city and their estimated contribution to the economy.
- monitor trends in broadband usage, the value of cargo volumes at the airport and seaport, and the number of national and international airline passengers entering Wellington airport.
- monitor trends in city and regional GDP growth, regional economic activity, unemployment, job vacancies, number of people employed in each industry, and labour force participation.
- monitor the number of top-200 companies based in the city, and monitor trends in the number of business start-ups and closures.
- monitor trends in industry training, number of businesses and employees in the research and development sector, and number of tertiary students enrolled in the region.

Within the **Environment** area, to monitor our progress we'll:

- measure the number of hectares of open space land we own or maintain per capita. We'll also monitor resident usage of the city's open spaces (including parks, Town Belt, reserves etc).
- survey residents to find out what percentage think the city's natural environment is appropriately managed and protected.
- survey residents to find out what action they're taking to reduce waste from their homes (eg by recycling or composting), and what steps they're taking to reduce pollution of the stormwater network. We'll also measure the number of hours worked by recognised environmental volunteer groups.
- keep a record of the number of kilometres of tracks we maintain throughout the city.
- monitor trends in the total amount of waste going to the city's landfill per capita, total water use per capita, total energy use per capita, and total recyclable material Council staff divert from the landfill per capita. We'll also measure the city's ecological footprint.
- monitor trends in air quality (measured in particulate matter), and number of energy supply interruptions.
- monitor trends in: the number of macroinvertebrates in city streams; water quality; native bird populations; and native vegetation in reserve areas.
- monitor trends in the number of visitors to key environmental attractions (including Wellington Zoo, Karori Wildlife Sanctuary, Wellington Botanic Garden and Otari Wilton's Bush).

Within the **Cultural wellbeing** area, to monitor our progress we'll:

- survey residents to find out what percentage think the city's local identity is appropriately managed and protected.
- measure the number of events held at key venues in the city.
- measure the number of weekends on which at least one "cornerstone" cultural or arts event is held in the city
- survey Wellingtonians and New Zealanders to find out what percentage say that Wellington is the events capital of New Zealand
- survey Wellingtonians and New Zealanders to find out what percentage say that Wellington is the arts capital of New Zealand
- monitor the number of national arts organisations, professional and amateur theatre groups in the city.
- survey Wellingtonians and New Zealanders to find out what percentage thinks the city has a diverse arts scene.
- survey residents to find out what percentage has attended an arts or cultural event over the previous 12 months (this information will be analysed by age and demographic group). We will also monitor the number of businesses and employees engaged in the arts and cultural sector.

Within the **Social and recreation** area, to monitor our progress we'll:

- survey residents to find out whether they think the city offers a range of recreation activities, and to find out how they feel about their overall quality of life. We also plan to measure trends in local and central government housing provision as a proportion of all rented housing units in the city.
- survey residents to find out whether they think cultural diversity makes the city a better place to live.
- monitor trends in participation in sports clubs and use of Council community and recreation facilities. We will also survey residents to find out what barriers they regard as restricting their participation in recreation activities.
- survey residents to find out whether they feel a sense of community with others in their local neighbourhood.
- monitor trends: in social deprivation (based on the proportion of residents living in each decile); residents' frequency of physical activity; residents' life expectancy; and incidence of the most prevalent food-borne and water-borne diseases.
- monitor crime rates in the city, and we will survey residents to find out their views on the safety of the central city and suburban areas, and to find out how prepared they are for a civil emergency.

Within the **Governance** area, to monitor our progress we'll:

- monitor participation in local government elections and compare that with participation in other local, regional and national elections. We also plan to survey residents to find out how much influence they feel they have on Council decisions.
- conduct interviews with our mana whenua partners about the Treaty partnership.
- survey residents to find out: whether they feel Council decisions are made in the city's best interests; whether they understand how the Council makes its decisions; and whether they feel Council information is easy to access.

We've also developed a set of technical measures which assess achievement of specific Council activities, these activity performance measures are detailed within the "Our Activities in Detail" section of this plan. Activity performance measures complement the above Council outcome indicators, and collectively will be reported annually.

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