

Our Activities in Detail

Over the next few pages, you'll find information about our plans for 2007/08.

Our work is divided into seven strategic areas:

- **Urban development** – urban planning and policy, building control and facilitation, development control and facilitation, earthquake risk mitigation, and public spaces development.
- **Transport** – transport planning and policy, transport networks, and parking.
- **Economic development** – city promotions, events and attractions, and business support.
- **Environment** – gardens and beaches, green open spaces, water, wastewater, waste reduction and energy conservation, environmental conservation attractions, and the quarry.
- **Cultural well-being** – heritage, galleries and museums, community arts and cultural support, and arts partnerships.
- **Social and recreation** – housing, recreation facilities and programmes, libraries, public health and safety, and community support.
- **Governance** – engagement with Maori, and information, consultation and decision-making.

In each chapter you'll find information about the work we do, the reasons for doing that work and/or our goals in relation to it, any new proposals for 2007/08, capital and operational costs, and our performance targets (i.e. our targets for quantity, quality and breadth of service).

Our levels of service for 2007/08 will be broadly in line with 2006/07. Any changes from 2006/07 levels are explained in the following pages (see the sections on our new initiatives and variances). The performance targets for the year reflect any gradual improvements that are detailed in our long-term plan.

We've done our best to provide information that is meaningful and relevant, and to present this information as clearly and accessibly as possible, so that you – Wellington's residents – can draw your own conclusions about our programme.

URBAN DEVELOPMENT

Urban planning and policy

To build a great urban environment, you have to start with a plan.

Wellington has so much going for it – its rugged natural environment, its compactness, the character and colour of its buildings, and the fact that it has a vibrant heart in the city centre/waterfront area. To preserve these things as the city grows takes planning. Growth needs to occur in ways that make efficient use of land and transport, and don't compromise the qualities that make Wellington special. In our urban planning work, we're aiming for a city that's compact, liveable, sustainable, prosperous, and retains a strong 'sense of place'.

Our plan is to focus growth in ways that preserve what makes Wellington special.

We develop policies and plans to encourage high-quality urban development. This includes plans for the '**growth spine**' from the north through the city to Newtown and Kilbirnie. We're aiming to cluster development around the key town/suburban centres along this 'spine', in order to ensure the city's land is used wisely and its transport systems are as efficient as possible. This vision will help make the city **more sustainable**, as well as helping us to preserve the **character** of other parts of the city.

Our urban planning work also includes:

- developing plans for specific areas of the city, such as Lincolnshire Farm in the north, where most growth is expected to occur in future
- the rolling review of the **District Plan**, which sets out rules on land use, subdivision and building in the city
- improving the way **infill development** is managed and using focus groups to gauge resident perceptions of infill housing
- developing new plans to enhance **public spaces** in the city centre and other areas of the city.

From 2008/09 we'll develop a good practice guide and display module that shows how best to retro-fit existing central city commercial buildings for residential use. The project is expected to cost \$105,000 and aims to ensure that future conversions address noise control and other issues making them more sustainable.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 87% of residents surveyed agree the city is developing in a way that takes in to account its unique urban character and natural environment.
- 95% of the District Plan team's scheduled work programme is completed on time (measured as a percentage of all projects).
- no items listed in the District Plan are demolished or removed.
- develop a concept plan and implementation framework for the second of the three centres along the growth spine (this measure provides greater detail to the LTCCP measure which was unclear in describing the scheduled work programme).

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WHAT IT WILL COST - URBAN PLANNING AND POLICY

| | Operational Spending | | | Capital Spending |
|-----------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Urban planning and policy development (activity 1.1.1) | (12) | 1,898 | 1,910 | - |
| Smart growth (1.2.1) | - | 306 | 306 | - |
| Total for 2007/08 | (12) | 2,204 | 2,216 | - |

URBAN DEVELOPMENT

Building control and facilitation

Building work should be safe and sustainable, and enhance the city's character.

All cities control building work according to the provisions of the Building Act and District Plan. These controls are required by law, and they're necessary to protect public health and safety, and to protect future users of land and buildings. They're also needed to protect urban character, for example by providing height restrictions for building in suburban areas, and to preserve the city's heritage.

Overall, we want the city to become more sustainable, safe, and prosperous, and to retain its compactness and unique 'sense of place'.

We have controls in place to ensure these objectives are met.

We assess building consent applications to ensure our work will comply with the Building Code, issue building consents, and monitor compliance. During 2007/08, we are continuing to work towards accreditation as a building consent authority as required under the Building Act 2004.

In 2007/08 we're establishing a fund to manage legal costs from leaky homes claims.

Along with other councils throughout New Zealand, we have obligations under recently amended weathertight homes legislation. Accordingly we have increased our budget to manage any claims and legal costs we incur as a result of this legislative change.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 100% of building consents are issued within statutory timeframes (20 working days)
- 100% of code compliance certificates are issued within statutory timeframes (20 working days after we are advised by the owner that work is complete).

WHAT IT WILL COST - BUILDING CONTROL AND FACILITATION

| | Operational Spending | | | Capital Spending |
|-------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Building control and facilitation (1.4.2) | (6,701) | 3,950 | 9,970 | - |
| Total for 2007/08 | (6,701) | 3,950 | 9,970 | - |

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URBAN DEVELOPMENT

Development control and facilitation

Land development and subdivisions should be sustainable and in keeping with the city's character.

All cities control development work according to the provisions of the Resource Management Act and District Plan. These controls are required by law, and they're necessary to ensure resources are used sustainably, to protect public health and safety, and to protect future users of land and buildings. They're also needed to protect urban character and to preserve the city's heritage, for example by protecting trees and other heritage assets.

Overall, we want the city to become more sustainable, safe, and prosperous, and to retain its compactness and unique 'sense of place'.

We have controls in place to ensure these objectives are met.

We assess resource consent applications against the District Plan, **issue resource consents**, and monitor compliance, to ensure land and other resources are managed sustainably – each year, we consider more than 1,200 resource consent applications.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 100% of resource consents (non-notified) are issued within statutory timeframes (20 working days)
- 100% of applications for certification of subdivision plans are processed within statutory timeframes (10 working days).

WHAT IT WILL COST – DEVELOPMENT CONTROL AND FACILITATION

| | Operational Spending | | | Capital Spending |
|----------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Development control and facilitation (1.3.1) | (1,966) | 2,063 | 4,029 | - |
| Total for 2007/08 | (1,966) | 2,063 | 4,029 | - |

URBAN DEVELOPMENT

Earthquake risk mitigation

Wellington's heritage is worth preserving.

Heritage buildings add to the city's character. Preserving these makes a difference to the city's appearance, and to our sense of identity as Wellingtonians. Looking after them is also important for public safety – older buildings, if not properly looked after, can be earthquake risks. We work with property owners to protect the city's assets and reduce these potential risk.

We also work with researchers to gain a better understanding of the vulnerability of the region to large earthquakes. Wellington has four major active faults and a number of second-order faults. By using the latest geological techniques and computer modelling we'll be able to plan future developments with even greater certainty.

So we work with owners of older buildings to assist with restoration and strengthening.

We:

- work with property owners to ensure earthquake-prone buildings are **strengthened** – in line with our Earthquake-prone Buildings Policy, this work includes identifying and assessing earthquake-prone buildings, and can include offering financial and property management assistance, and/or requiring the owner to carry out strengthening work
- are supporting a five year **research study** on the likely timing and impact of a major earthquake on the city. We will use its findings to guide our decisions about urban design

We also work with property owners and others to aid restoration of heritage buildings and assets (see public spaces development below).

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets is to assess 1,300 earthquake-prone buildings

We will also monitor the number of resource consents for addition to/alteration of heritage buildings (listed in the District Plan).

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WHAT IT WILL COST - EARTH QUAKE RISK MITIGATION

| | Operational Spending | | | Capital Spending |
|---------------------------------------|----------------------------------------------|--------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Earthquake risk mitigation (1.4.1) | - | 445 | 445 | - |
| Total for 2007/08 | - | 445 | 445 | - |

URBAN DEVELOPMENT

Public spaces development

We want to enhance the city through sensitive, high-quality development of the waterfront and other public areas.

The waterfront is Wellington's heart. It's a festival venue, a place where people gather to relax, an area of colour and charm. Sensitive development of this key area enhances people's enjoyment of the city and contributes to our sense of what makes Wellington unique. Attractive, well-designed parks and public spaces in the city and suburbs are also crucial to people's enjoyment of the city. They encourage people to get together, support shops and cafes, and make the city more attractive for Wellingtonians and visitors alike. They also provide important connections between businesses, making the city a more stimulating place to work.

Heritage buildings along with other heritage assets such as monuments, historic trees and archaeological sites are also add to the city's character. Our overall goals are to retain this character that makes the city more liveable and provide an even stronger 'sense of place' through continual improvement of these public areas.

To achieve this, we fund new parks and street upgrades, and support enhancement of the waterfront area.

We:

- oversee **development** of the **waterfront** in line with a guiding policy, the Wellington Waterfront Framework, and fund waterfront enhancement project (management of the waterfront is carried out by a Council-controlled organisation, Wellington Waterfront Limited)
- fund work to develop the **street environments** and other public areas in the city and suburbs, with the aim of making these areas safe, lively and attractive.
- provide grants to developers and others to ensure that the **restoration of heritage buildings** and assets contribute to the city's character.

In 2007/08 we plan to complete our upgrade of Cog Park at Evans Bay. We also plan to complete an upgrade to Lambton Quay by the beginning of 2008. The aims are to make it easier and more comfortable to walk along the quay, create new spaces for rest and relaxation, and give the street a more elegant look.

We're partnering with the Ministry for Culture and Heritage to construct the New Zealand Memorial Park.

We're contributing \$2 million towards this \$12.9 million project, with the remaining funding provided by the Ministry for Culture and Heritage. Construction of the New Zealand Memorial Park will vastly improve the surroundings of the National War Memorial, an area of deep significance for many New Zealanders. It will also provide a place for public gatherings on important commemorative occasions

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such as Anzac Day, and create a space for the development of new memorials from countries which New Zealand has close historical relationships with.

Construction of the park will start in October 2007 and is due for completion in 2008.

We're setting up a 'flying squad' to protect the city's streetscapes from graffiti.

Graffiti detracts from the attractiveness of the city. Unless it is removed quickly, it can lead to further property damage and, ultimately, to other forms of street crime. This is a problem Wellington takes seriously.

From 2007/08, we're trialling a 'flying squad' to tackle the problem. This will involve:

- providing a rapid graffiti removal service for eligible small businesses, utilities, sports clubs, community organisations, and private homes – this would respond to complaints within 48 hours
- providing education on how to remove, discourage and report graffiti
- engaging with local artists and community groups to develop murals
- look for corporate sponsorship opportunities for graffiti removal.

Operational spending of \$225,000 is budgeted for 2007/08. Future funding will depend on the project's success.

The budget for this proposal is provided for within our 'public health and safety' activities.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 92% of residents surveyed agree that the central city is lively and attractive.
- 65% of residents surveyed agree that their local suburban centre is lively and attractive.
- 100% of scheduled public space and centre development projects are completed on time.

Performance targets for Positively Wellington Waterfront are shown in the council-controlled organisations section of this annual plan – see the appendix.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variances from our 2006-16 long-term plan:

- Central city parks and squares – reduce capital spending by \$250,000 by deferring an upgrade of the Eva Street/Hannahs Courtyard area (the land purchase is not complete)
- Central city parks and squares – reduce capital spending by \$1 million by deferring construction of Cobblestone Park until 2008/09 (this is necessary to allow sufficient time for consultation and design)
- Waterfront development – reduce operational spending by \$150,000 by decreasing the management fee paid to Wellington Waterfront Ltd (which achieved a surplus in the 2005/06 financial year while also meeting its required performance targets)

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- City heritage development – reduce operational spending by \$100,000 (this funding is provided to support owners on restoration and upgrade of heritage buildings; in past years it has been under-subscribed).

WHAT IT WILL COST - PUBLIC SPACES DEVELOPMENT

| | Operational Spending | | | Capital Spending |
|----------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Waterfront development (1.5.1) | - | 2,143 | 2,143 | - |
| Public space and centre developments (1.5.2) | - | 1,297 | 1,297 | 3671 |
| Heritage development (1.5.3) | - | 674 | 674 | - |
| Total for 2007/08 | - | 4,114 | 4,114 | 3671 |

TRANSPORTATION

Transport planning and policy

Transport is one of the key issues facing any city.

A well-planned, efficient transport system is critical for economic growth, and also for residents' quality of life. The transport system influences where people choose to live, how easily they can get to and from work and shops, and how easily they can enjoy what the city has to offer. Transport is also vital for business — a well-planned transport system is a significant competitive advantage. It also encourages energy efficient forms of transport that have significant environmental benefits.

Our goal is to manage the transport network so that it meets both current and future needs.

Wellington's transport system is generally performing well but is at or nearing its capacity at peak times. Most residents believe the city is easy to get around. By national standards, we are high users of public transport and of other alternatives to private cars such as walking. Our safety record in recent years is among the best of any New Zealand city.

However, the city also faces significant transport challenges. Demands on the transport system are increasing as the city grows and behaviours change. Cars, buses and cyclists as well as café seating and parking are all competing for space on narrow, hilly streets. In most urban areas, building new roads isn't a viable or desirable option. Access to our port and airport need to be improved to ensure freight and visitors can move freely across the city and we need to reduce harmful environmental effects such as noise, and water and air pollution.

To achieve this, the first step is planning.

We:

- carry out planning projects aimed at ensuring the city's **transport network** develops in ways that respond to the challenges outlined above
- work with the Greater Wellington Regional Council (Greater Wellington), central government and other agencies to ensure that Wellington's transport needs are taken into account in regional and national transport decisions
- are developing a plan for reducing **demand** on our transport networks – this will involve reducing our own reliance on cars for Council business, promoting walking and cycling, using traffic signal enhancements to manage peak-time congestion, considering whether 'price' can be used to discourage road use, promoting better urban development, and adding to our **bus priority** programme.

MEASURING OUR PERFORMANCE

We measure performance in our transport planning work using performance measures from other transport activities. In relation to advocacy with central government and other agencies, we will report (in our Annual Report) on progress. Over time, we will look to develop measures and targets for our travel demand management planning.

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WHAT IT WILL COST - TRANSPORT PLANNING AND POLICY

| | Operational Spending | | | Capital Spending |
|----------------------------------------------|----------------------------------------------|--------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Transport planning (2.1.2) | (30) | 387 | 417 | - |
| Travel Demand Management Planning (2.3.1) | - | 120 | 120 | - |
| Total for 2007/08 | (30) | 507 | 537 | - |

TRANSPORTATION

Transport networks

A transport system should get people safely from 'A' to 'B'. It should also be as efficient as possible, to minimise travel times and reduce environmental harm from vehicles.

An efficient vehicle network that allows people and goods to move easily from one part of the city to another is important for the city's economy and for residents' quality of life. It is also important for the environment. While Wellington's transport system is generally working well, we face challenges such as managing the transport network to ease congestion, and minimising harm by making the shift from private cars to public transport, walking, cycling and other forms of transport.

We manage the city's transport network to achieve these goals.

We:

- maintain the city's extensive network of **roads**, streets, bridges, tunnels, **footpaths**, roadside walls, and **cycleways**.
- manage the transport network, using traffic lights and a closed circuit camera system to minimise congestion at peak times
- promote traffic **safety** by working with suburban communities to design and implement safety projects ranging from education and enforcement to installing new features such as new traffic lights, pedestrian crossings, roundabouts, guardrails and traffic calming features.

In the coming year, we plan to explore options to manage the Johnsonville transport network. The area is growing and upcoming developments are expected to place demands on the network. We plan to spend \$300,000 of our new roading budget on design plans for the area.

This year we're aiming to make progress on the crucial 'city gateway' area...

The area from Waterloo Quay north towards Ngauranga is crucial for many reasons. It is the "gateway" through which visitors enter the city centre and residents return, which mean its urban design shapes people's impressions of the city. It is a major transport hub, bringing together the port, ferry terminals, railway station, bus terminal, and traffic routes along which tens of thousands of vehicles pass each day. It's also the site of increasingly intensive development, with plans for new office and university buildings.

In future, pressures on the area are likely to become even greater, with increasing numbers of people and vehicles passing through, as well as possible growth in freight volumes from the port. In recent years, we have worked with CentrePort and other agencies on a long-term vision for the area, which aims to let the port grow, meet the city's transport needs, allow the CBD to expand, and ensure the gateway area reflects Wellington's natural drama

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and "sense of place". We indicated our support for this project last year in our long term plan. Since then we have further developed our plans and are now looking at the following key projects for coming years:

- 2007/08: complete detailed plans for the area between the Hutt Road and Bunny Street, and start street improvements along Waterloo Quay between Bunny and Hinemoa Streets
- 2008/09: further street improvements including a new intersection at King's Wharf
- 2009/10: construction of a roundabout on Aotea Quay providing access to the ferry terminal - existing access to the ferry terminal is poor and needs to be improved to cope with expected increased demand
- 2012-15: design and construct a roundabout linking Aotea Quay and Hutt Road.

We are budgeting \$718,000 for these projects in 2007/08, and further allocations ranging from \$500,000 to \$3 million over the next eight years. Land Transport NZ is expected to bear the majority of the costs for the roundabout/road widening works, and funding is also expected from other stakeholders such as CentrePort.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

Vehicle network

- at least 66% of road travel within the WCC area occurs on "smooth" roads (smoothness is measured in NASRAA counts)
- 80% of residents agree that WCC roads are maintained to a good or very good standard.

Cycle network

- 75% of cycleway users are satisfied with the maintenance of cycleways
- 75% of cycleway users are satisfied with the safety of cycleways.
- 3% of residents who come into central Wellington (on weekdays) use a cycle.

Passenger transport network

- 38% of city bound bus-stops have an effective bus-shelter
- 32% of residents who come into central Wellington (on weekdays) use a bus
- 85% of residents surveyed are satisfied with the reliability of public transport
- 85% of residents surveyed are satisfied with the frequency of public transport.

Pedestrian network

- 95% of street pavements are within acceptable defect limits
- 92% of WCC roads have a formed footpath on at least one side
- 14% of residents who come into central Wellington (on weekdays) walk
- to monitor the number of primary school children that walk to school.

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Network-wide control and management

- 95% of WCC traffic signs have a condition rating of 3 or better (measured on a 5-point scale)
- 85% of residents surveyed are satisfied with the way that traffic signals allow them to move around the city (pedestrians and vehicles)
- no entire intersection signal failures will last for more than 24 hours.

Transport safety

- all reported road hazards will be made safe within four hours
- 80% of residents surveyed are satisfied with street lighting in the central city area and 75% are satisfied with street lighting in suburban areas
- 85% of residents surveyed are satisfied with the safety of the transport network environment (based on issues such as footpath/road conditions, lighting, guardrails, behaviour of others etc).

Ports access

- To complete detailed plans for the area between the Hutt Road and Bunny Street, and start street improvements along Waterloo Quay between Bunny and Hinemoa Streets

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variances from our 2006-16 long-term plan:

- Roading capacity projects – reduce capital spending by \$1.5 million by adjusting the timing of completion of the widening of the Riddiford Street entrance to the hospital in line with the timing of the upgrade of Wellington Hospital
- Road corridor new walls – reduce capital spending by \$500,000 for one year (the priority work programme in this area has been completed)
- Pedestrian network footpath renewals – reduce capital spending by \$250,000 by 'phasing' the work programme over a longer period.
- Bus priority plan – defer capex spending by \$150,000 for one year to allow for a longer consultation period.

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WHAT IT WILL COST - TRANSPORT NETWORKS

| | Operational Spending | | | Capital Spending |
|---------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Ports access (2.2.2) | - | 54 | 54 | 718 |
| Vehicle network (2.4.1) | (1,193) | 18,484 | 19,677 | 18,513 |
| Cycle network (2.4.2) | (5) | 44 | 49 | 68 |
| Passenger transport network (2.4.3) | (445) | 434 | 879 | 1,118 |
| Pedestrian network (2.4.4) | (523) | 3,914 | 4,437 | 4,368 |
| Network-wide control and management (2.4.5) | (818) | 2,158 | 2,976 | 1,839 |
| Road safety (2.5.1) | (1,150) | 3,291 | 4,441 | 2,228 |
| Total for 2007/08 | (4,134) | 28,379 | 32,513 | 28852 |

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TRANSPORTATION

Parking

We provide CBD car parks so that people can conveniently access the central city

Central city car parking is important for shoppers, tourists, people working in Wellington, and people coming in to the city for recreational activities. Provision of car parking helps make Wellington a liveable, prosperous city.

We provide more than 3,000 **on-street parking** spaces in the central city. To ensure as many people as possible can access parking spaces, we enforce parking times and impose charges using meters and pay-and-display machines.

In addition, we provide off-street parking at Clifton Terrace, the Michael Fowler Centre, and beneath Civic Square. On the fringes of the central city, we operate coupon parking zones and resident parking areas to balance the needs of residents, visitors, shoppers and commuters.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- Average weekday turnover in WCC central city on-street car parks of 7.5 cars per day, and weekend turnover of 4.7 cars per day
- 90% compliance with WCC on-street car park time restrictions and 85% compliance with payment requirement.

WHAT IT WILL COST – PARKING

| | Operational Spending | | | Capital Spending |
|--------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Car parking (2.1.1) | (23,268) | (12,960) | 10,308 | 250 |
| Total for 2007/08 | (23,268) | (12,960) | 10,308 | 250 |

ECONOMIC DEVELOPMENT

City promotions, events and attractions

We want Wellington to be vibrant, prosperous and 'eventful'.

Through our involvement in city promotions, events and attractions, we aim to position Wellington as an internationally competitive city, attractive to residents and visitors alike. In this work, we aim to help the city maintain its edge as a prime tourist and conference destination, maximise economic value from promoting and hosting high-profile events, support the development of a thriving retail sector, and build on the city's strengths – such as its compactness and its strong sense of identity – to enhance prosperity and contribute to higher quality of life for all Wellingtonians.

To achieve this, we support a wide range of events, visitor attractions, and city promotions.

We:

- provide funding for Positively Wellington Tourism, the city's official **tourism** marketing organisation, so it can run its highly successful domestic and international visitor attraction campaigns
- support **Te Papa** – with more than one million visitors each year, it is one of the city's major attractions
- have committed, along with support from the Government, to a complete redevelopment of **Carter Observatory** – this is scheduled to start mid- 2007, the new-look facility will be a leading science-based visitor attraction
- operate an Events Development Fund, which contributes to the city's buzz by supporting a huge range of **events** – including the X*Air Games, World of WearableArt Awards, Rugby Sevens, Chinese New Year festivities and more
- manage the Wellington Convention Centre, which provides **venues** for arts/entertainment and sports community events, and attracts out-of-town visitors to conventions
- help keep the city centre lively over the weekend by providing **free parking**
- carry out work to maintain and enhance Marsden Village in Karori
- promote the city as **Creative Wellington – Innovation Capital**.

From 2007/08, we'll build on past successes by further boosting our events programme

Since its establishment in 2003/04, our Events Development Fund has proved highly successful at attracting events to the city. These range from ongoing, iconic events such as the World of WearableArt Awards, International Rugby Sevens and X-Air Games to one-offs such as the 2006 World Mountain Running Championships and the Volvo Ocean Race. These events are major contributors to Wellington's economy, bringing well over \$20 million in new spending to the city each year. They also enhance quality of life for Wellington residents, providing entertainment and a sense of pride in the city, adding colour and vibrancy, and helping to keep the city's retail and café sectors thriving.

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As the number of events supported by the fund has grown, our ability to attract new iconic and one-off major events has diminished. We intend to increase the fund's budget by \$500,000 for 2007/08 and future years to help Wellington retain its edge as New Zealand's events capital.

From 2007/08 we'll provide support to the New Zealand Film and Television School

The New Zealand Film and Television School is the only training provider of its type in Wellington and its graduates provides the film industry with skilled staff that supports the growing film sector in Wellington to attract and retain film businesses. The funding is \$40,000 per annum for three years to assist the School with relocating to their new premises and with set up costs.

MEASURING OUR PERFORMANCE

In recent years, Wellington has experienced steady growth in visitor numbers, both from international destinations and throughout New Zealand. This growth has been helped by the attraction of events.

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- Major events supported by the Events Development Fund will have an estimated economic impact of at least \$20 million (20:1), and at least 90% of residents surveyed will be satisfied with Council-supported events
- Te Papa will attract at least 1.1 million visitors (with 35% of adult visitors coming from outside New Zealand and 35% of adult domestic visitors coming from outside the Wellington Region)
- The Wellington Convention Centre will hold more than 872 events (including more than 120 concerts); achieve occupancy rates of 65% for the Town Hall, 72% for the Michael Fowler Centre, and 60% for the Queens Wharf Events Centre; and maintain its 4-star Qualmark rating and its ISO9001 accreditation
- At least 60% of residents surveyed say they're more likely to come in to the city at weekends, for other reasons than work because parking is free, and the turnover rate for WCC city car parks will be 4.7 cars per day at weekends and 7.5 per day on weekdays.

We will also measure the total number of events we support. We do not have a target for total number of events. Instead, we aim to support as many worthwhile events as possible that meet our funding criteria, subject to budget limits.

Performance targets for Positively Wellington Tourism are shown in the council-controlled organisations section of this annual plan – see the appendix.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variances from our 2006-16 long-term plan:

- Wellington Convention Centre – reduce operational spending by \$100,000 by deferring some non-urgent maintenance.

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WHAT IT WILL COST - CITY PROMOTIONS, EVENTS AND ATTRACTIONS

| | Operational Spending | | | Capital Spending |
|--------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Tourism promotion (3.1.1) | - | 4,116 | 4,116 | - |
| Visitor attractions (3.1.2) | - | 2,319 | 2,319 | 300 |
| Convention venues (3.1.3) | (4,925) | 3,974 | 8,899 | 497 |
| Suburban and city centres vitality (3.2.1) | - | 1,223 | 1,223 | - |
| Events attraction and support (3.3.1) | - | 1,849 | 1,849 | - |
| Creative workforce (3.6.1) | - | 1,288 | 1,228 | - |
| Total for 2007/08 | (4,925) | 14,709 | 19,634 | 797 |

ECONOMIC DEVELOPMENT

Business support

We want Wellington to be an internationally competitive, prosperous city.

Through our business support work, we aim to enhance residents' quality of life by raising overall levels of prosperity. We aim to encourage innovation and entrepreneurship, and to enhance Wellington's competitiveness as a world-class location for talent, business/industry and investment.

We also aim to support the city centre's development as the region's premier retail, knowledge and entertainment district. We also aim to make the city more 'connected', by building the communications and transport infrastructure so vital to business success.

To achieve this, we encourage business development and work to enhance transport and communications hubs.

We:

- provide grants for one-off projects that bring **economic benefits** to the city
- run a **move to Wellington** campaign aimed at attracting and retaining skilled, creative people
- are supporting Positively Wellington Tourism and Wellington International Airport in their bid to attract at least one daily **long-haul air service** to the city from an Asian destination
- are working on a policy that aims to enhance the city's **communications infrastructure** and build ICT skills
- represent **Wellington's interests** to central government and other agencies, the business community, and sister cities.

We're considering ways to boost Wellington's broadband

Early in 2007, we adopted a vision for broadband connectivity in the city: "By 2012, all of Wellington city will have affordable access to an interactive and open broadband network capable of supporting applications and services using integrated layers of voice, video and data, with sufficient two-way capacity in the city, and out to the world, to meet the ongoing information and communications needs of the city's residents, businesses, investors and institutions." During 2007/08, we will engage with stakeholders to explore options on how this can best be achieved.

And we're working to unlock the region's potential for sustainable economic development through the Wellington Regional Strategy.

The Wellington Regional Strategy is a blueprint for sustainable economic growth over the next 30 years.

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The strategy has been developed by greater Wellington's nine local authorities, in tandem with central government and the business, education, research and voluntary sectors. Greater Wellington will play a pivotal role in the implementation and funding of the strategy, taking responsibility for its future governance, funding and delivery. As part of this work, 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.

Greater Wellington will 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 new regional rate will replace the amounts previously rated by the local authorities – including the Wellington City Council – for funding Positively Wellington Business.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- attract at least one long-haul airline to fly daily between Wellington and Asia by 2008/09
- growth in the number of businesses and jobs in Wellington's education, ICT, professional engineering, creative and film, manufacturing, and biotechnology sectors, along with positive growth in Wellington's location quotients for each sector
- at least 15 events/activities held with our formal international partnership cities (both in Wellington and overseas).

We record the number of economic grant applications we receive, the number receiving grants, and the total budget allocation. Our target is for all economic grants to be distributed in accordance with eligibility criteria.

We will also report on our work with stakeholders to enhance the city's information and communications infrastructure.

WHAT IT WILL COST - BUSINESS SUPPORT

| | Operational Spending | | | Capital Spending |
|-----------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Transport gateway connections (3.4.2) | - | 200 | 200 | - |
| Economic grants (3.5.2) | - | 165 | 165 | - |
| Regional and external relations (3.7.1) | - | 295 | 295 | - |
| Total for 2007/08 | - | 660 | 660 | - |

ENVIRONMENT

Gardens and beaches

Wellington's parks, gardens and coastline are a natural playground.

From the rugged south coast to Oriental Bay, from the peace of Otari to the elegance of the city's botanic rose gardens, Wellington's parks, gardens and coastal areas provide locations for relaxation, enjoyment, and community/entertainment events. As natural gathering places, they are important for social cohesion. We aim to ensure that the city continues to offer high-quality outdoor environments that are attractive, accessible, and enhance the city's unique 'sense of place'.

These areas need to be cared for in ways that balance nature with opportunities for enjoyment.

We:

- look after the city's **parks and gardens**, including the Wellington Botanic Garden, Otari Wilton's Bush, Bolton Street Memorial Park, Truby King Park, and many other reserve areas – these areas provide beautiful, high-quality venues for recreation and community festivals/events (the Wellington Botanic Garden alone has more than 1.3 million visitors a year)
- protect **native plants** through our work in the gardens and at the Berhampore Nursery, which grows around 80 thousand plants each year for use in parks, gardens and open spaces
- look after the city's **beaches and coastline**, from the wild south coast to Oriental Bay Beach – this work includes dune protection, planting, erosion control and maintenance of boat ramps, slipways and jetties.

We are currently working on upgrades for Scorching Bay beach and the old Owhiro Bay Quarry site to provide better recreation opportunities and reflect its natural coastal values of the area. In 2007/08 we plan to commence a restoration of Brooklyn's Central Park. Part of the Plimmer Bequest fund will go towards this work. Once a draft design has been developed the Council will be seeking public feedback before it is finalised. This is likely to happen in mid-2007.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 90% of residents surveyed have visited a park at least once in the previous 12 months, and for 80% of those to rate the quality and maintenance of the parks as good or very good
- 80% of residents surveyed have visited one of the city's four botanical gardens at least once in the previous 12 months
- 90% of the plant collection held by the botanical gardens meets our defined WCC plant performance standards for health and quality

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- 75% of residents surveyed have visited one of the city's beaches or used wharves, jetties or boat ramps in the previous 12 months, and for 85% of those to rate the cleanliness and maintenance of the city's beaches and coastline as good or very good.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variance from our 2006-16 long-term plan:

Wellington Botanic Gardens – reduce capital spending by \$500,000 by deferring the upgrade of the Tree house and the replacement of nursery buildings (this will allow further work to be undertaken on how to best integrate environmental education into the redevelopment).

WHAT IT WILL COST - GARDENS AND BEACHES

| | Operational Spending | | | Capital Spending |
|--------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Local parks and open spaces (4.1.1) | (322) | 6,364 | 6,686 | 539 |
| Botanical gardens (4.2.1) | (356) | 3,372 | 3,728 | 428 |
| Beaches and coast operations (4.2.2) | (54) | 828 | 882 | 608 |
| Total for 2007/08 | (732) | 10,564 | 11,296 | 1,575 |

ENVIRONMENT

Green open spaces

Wellington is unique: it is literally surrounded by nature.

One-eighth of Wellington's area is reserve land, much of it rugged and covered in bush. This land, protected for generations, is a vital part of Wellington's landscape. It contributes to the city's identity, and offers opportunities – within minutes of downtown – for walking, mountain biking and other outdoor recreation activities.

Our long-term vision is to substantially improve the natural biodiversity on Wellington Town Belt, Outer Green Belt land and elsewhere. We aim to protect these areas from development, restore native ecosystems, provide opportunities for enjoyment that do not compromise environmental values, and maintain these areas in ways that enhance the city and make it more attractive for residents and visitors. We recognise that the key to protecting the city's open spaces is for Wellington residents to feel a sense of ownership and kaitiakitanga/guardianship over those spaces, and we aim to foster that feeling by sharing information and supporting volunteer/community initiatives.

We will continue our work protecting and enhancing Wellington streams and catchments / surrounds. We also plan to be consulting on our draft Biodiversity Plan mid-way through 2007. The plan will address biodiversity issues in the city, including removing and replacing hazardous trees.

The Town Belt and other natural areas need to be protected – and, over time, enhanced through the regeneration of native bush.

We:

- look after the city's 34.7 square kilometres of Wellington **Town Belt**, Outer Green Belt and other reserve land
- look after more than **300km of tracks** extending throughout the city's open space areas – including 160km of walking tracks, 25km of mountain bike tracks, 14km of four-wheel-drive tracks, and 100+ kilometres of dual use tracks
- remove exotic trees that may be in danger of falling during storms and replace them with **native trees** – one example is the mass planting of northern rata, with their distinctive red flowers, on Tinakori Hill
- manage and maintain heritage buildings on reserve land
- support **community volunteers** who help to look after reserve land – each year, volunteers plant 18,000 - 25,000 eco-sourced native plants throughout the city
- provide **grants** for projects that benefit the city's environment, promote sustainability, raise awareness of environmental issues, or otherwise contribute to our environmental objectives
- work with community groups to restore and protect the city's **streams** and surrounding areas
- support facilitators to implement the national **Enviroschools** programme in Wellington schools
- protect **native ecosystems** by controlling weeds and pest animals such as possums and goats on open space land
- maintain **roadside verges** and **clean city and residential streets**, keeping them safe and attractive, through litter collection, planting, mowing, and controlling pest plants and other weeds

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In 2007/08 we plan to complete the Draft Northern Reserve Management Plan.

We plan to make these areas more accessible by upgrading the network of walkways and tracks.

We want to enhance and extend our network of Wellington Town Belt and Outer Green Belt tracks. The tracks make these areas accessible for walkers, mountain bikers and others.

Our long-term Open Spaces Access Plan aims to strengthen and improve the track network in order to increase recreation and tourism opportunities, and enhance links between communities and open space areas. The plan aims to ensure that tracks provide for a wide range of user interests and levels of fitness and ability.

Specific major track proposals include the Skyline Track along the Outer Green Belt ridgeline, the Urban Coastal Connection from Owhiro Bay around the coast to the city, a Kaiwharawhara Stream track from the Karori Sanctuary to the sea, Harbour Escarpment Walk from Waihinahina Park to Ngauranga Gorge, as well as upgrading the existing primary network track, and rationalising secondary links and local networks.

In our long term plan, we budgeted just over \$350,000 for track upgrades for 2007/08. We're not changing that, but we plan to increase capital funding by \$200,000 per year from 2008/09 – this would allow us to upgrade existing tracks over 10 years and develop new tracks over 20 years. If agreed the depreciation, maintenance and interest costs associated with the upgrades would also increase to on average \$150,000 per annum.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- to carry out four hectares of restorative planting on Wellington Town Belts and reserves
- 60% of residents surveyed have visited the Wellington Town Belt or Outer Green Belt at least once in the previous 12 months, and for 85% of those who had visited to rate the cleanliness and maintenance of the Wellington Town Belt and Outer Green Belt as good or very good
- for community groups and volunteers to plant 25,000 eco-sourced native plants supplied by the Council
- 80% of residents surveyed rate the maintenance and quality of open space walkways and tracks as good or very good, and for 80% of the walkway and track network to meet required quality service standard
- to start a review of stream protection regulatory tools, complete a review of the Project Kaiwharawhara stream catchment project, and develop a stream protection model to apply to the Porirua and Owhiro catchments
- to continue existing service levels for weed and pest management (based on pest management plans for 12 areas defined as 'key native ecosystems')
- 95% compliance with performance standards for CBD street cleaning
- 83% of residents surveyed agree that street cleaning in central Wellington is of a good or very good standard
- 83% of residents surveyed agree that roadside vegetation is maintained to a good or very good standard.

We also record the number of environmental grant applications we receive, the number receiving grants, and the total budget allocation. Our target is for all environmental grants to be distributed in accordance with eligibility criteria.

Appendix 1

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variance from our 2006-16 long-term plan: to move our 'road side open spaces' budget from *transportation* to here. This reflects the environmental benefits of road side vegetation control and of keeping streets and waterways free of litter.

WHAT IT WILL COST - GREEN OPEN SPACES

| | Operational Spending | | | Capital Spending |
|---------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Roads Open Spaces (2.3.2) | (446) | 7,051 | 7,497 | - |
| Town belts (4.2.3) | (221) | 3,790 | 4,011 | 841 |
| Community environmental initiatives (4.3.1) | - | 330 | 330 | - |
| Walkways (4.4.1) | - | 369 | 369 | 350 |
| Stream protection (4.7.1) | - | 25 | 25 | - |
| Pest plant and animal management (4.7.2) | - | 751 | 751 | - |
| Total for 2007/08 | (667) | 12,316 | 12,983 | 1,191 |

ENVIRONMENT

Water

We want to provide Wellingtonians with safe, high quality drinking water, while also encouraging efficient water use.

Water is a fundamental need. It's crucial for people's health, and for quality of life. A city cannot survive without a steady supply of clean, safe, drinkable water.

It's also a resource that's in limited supply. Before it can be supplied to Wellington households, it has to be gathered in rainwater catchments, stored, and treated to ensure it is free of contamination. It is then piped to Wellington city. All of this requires costly infrastructure – reservoirs, pipes, treatment stations and so on. Already, every day, more than 450 litres of water is consumed per person in Wellington city. And consumption has been increasing. If a one in 50 year drought occurs anytime from this year, the region's water supply may not be able to meet demand.

Our goal is to continue to provide safe, drinkable water to all households and businesses – while also moving the city towards a more sustainable approach in which water is used wisely and without waste.

To achieve these goals, we own and operate the water supply network, and promote conservation measures.

We:

- own a **water supply network** that includes 75 reservoirs, 34 pumping stations and about 1,000km of underground pipes
- contract Capacity, a company that we own jointly with the Hutt City Council, to manage, maintain and operate the network and carry out **upgrades and renewals**
- buy more than **30,000 million litres of water** per year from the Greater Wellington and supply the water to Wellington properties

We are currently investigating future water needs and conservation targets in conjunction with three councils in the region. As these plans are finalised decisions will need to be made about what water conservation tools are implemented in each city.

We will be considering options for how we can accelerate the construction of council district water meters. The provision of district water meters in various parts of the city is important for us to fully understand the trends and quantity of water consumption in different areas. This information is required to determine the impacts of developments and where water loss may be occurring in the network. This is vital information for **water conservation** purposes. By capturing this information we will know where we should be putting our efforts and resources to reduce our water consumption.

Appendix 1

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 97% of service requests relating to the water network are responded to within one hour of the request being received ('response' includes initial investigation and prioritisation of work)
- 75% of residents surveyed about water network service are satisfied with work carried out
- all water delivered to Wellington properties complies with Drinking Water Standards for New Zealand (2005)
- no more than 19% of water in the network is unaccounted for.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variance from our 2006-16 long-term plan: Water reservoir/pump station renewals – reduce capital spending by \$3 million by deferring construction of the Messines Road water reservoir until 2008/09 (this will allow for further consideration to be given to the best option for the project).

WHAT IT WILL COST - WATER

| | Operational Spending | | | Capital Spending |
|----------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Water network (4.5.5) | (173) | 15,073 | 15,246 | 12,988 |
| Water collection and treatment (4.6.1) | - | 12,764 | 12,764 | - |
| Total for 2007/08 | (173) | 27,837 | 28,010 | 12,988 |

ENVIRONMENT

Wastewater and stormwater

We want to safeguard public health and safety, and protect the city's waterways from pollution.

Wellington's stormwater network keeps residents and property safe by protecting the city from flooding. Each year, the network carries about 80 million cubic metres of runoff from roofs, paths, kerbs and channels and drains to streams and the harbour.

The sewage network, which carries about 29 million cubic metres of wastewater a year, protects human health and the environment by removing wastewater from homes and treating it to make it safe for disposal.

In this work, our key aims are safety and sustainability: wastewater should be disposed of in ways that protect public health and don't compromise ecosystems.

To achieve this, we provide comprehensive stormwater drainage and sewage networks.

We:

- own the city's **stormwater and wastewater network**, including thousand of kilometres of pipelines, as well as pumping stations and sewage treatment plants
- contract Capacity, a company that we own jointly with the Hutt City Council, to manage, maintain and **operate the networks** and monitor the network and carry out **upgrades and renewals**
- ensure that sewage and trade waste is treated to **safe** levels before disposal – treated wastewater is piped to Cook Strait and sludge is piped to the Southern Landfill where it is combined with green waste to make **compost**
- **monitor and regulate** trade wastes to ensure that harmful substances don't enter the sewage system.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our stormwater targets are:

- 97% of service requests relating to the stormwater network are responded to within one hour of the request being received ('response' includes initial investigation and prioritisation of work)
- 75% of residents surveyed about stormwater network service are satisfied with work carried out
- stormwater discharges are free of scums or foams, floating or suspended material, abnormal colour or clarity, and fats or gross solids, on 100% of sampling days
- annual faecal coliform counts are less than 1,000 per 100ml at 80% of monitored freshwater sampling sites (lower levels of bacteria mean the water is cleaner)

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- water quality at monitored bathing beaches comply with Ministry for the Environment guidelines on 90% of sampling days (green status).

Our 2007/08 wastewater network and treatment targets are:

- 97% of service requests relating to the wastewater network (sewage collection and disposal) are responded to within one hour of the request being received ('response' includes initial investigation and prioritisation of work)
- 75% of residents surveyed about wastewater network (sewage collection and disposal) service are satisfied with work carried out
- annual median faecal coliform counts are less than 2,000 per 100ml at 80% of monitored harbour/coastal sampling sites (lower levels of bacteria mean the water is cleaner)
- 100% of businesses producing trade waste are inspected throughout the year
- no infringement notices are received for breaches of resource consents relating to wastewater treatment plants.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variance from our 2006-16 long-term plan: Sewerage network renewals – reduce capital spending by \$250,000 by 'phasing' the work over more than one year.

Investigations have shown that some planned renewal works can be delayed without compromising the long term renewal needs.

WHAT IT WILL COST - WASTEWATER AND STORMWATER

| | Operational Spending | | | Capital Spending |
|------------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Stormwater management (4.6.2) | (13) | 11,649 | 11,662 | 3,360 |
| Sewage collection and disposal network (4.6.3) | (120) | 14,236 | 14,356 | 8,171 |
| Sewage treatment (4.6.4) | (700) | 19,037 | 19,737 | - |
| Total for 2007/08 | (833) | 44,922 | 45,755 | 11,531 |

ENVIRONMENT

Waste reduction and energy conservation

We want Wellington to be a sustainable city.

Sustainability is about meeting today's needs in ways that don't cause future harm. A truly sustainable city meets its energy needs from renewable supplies. It uses resources efficiently, and it finds ways to re-use or recycle instead of adding to the amount of rubbish sent to landfills. Wellington can't yet claim to be a truly sustainable city – but in some areas we are heading in the right direction. The city's recycling volumes, for example, have been steadily increasing in recent years.

We dispose safely of the city's waste. For the sake of future generations we're also working to promote recycling and energy efficiency.

We:

- provide weekly **household recycling collections** in suburban areas and the CBD – residents strongly support this work and the vast majority recycle
- provide weekly **rubbish collections** from households and daily collections in the CBD
- operate the **Southern Landfill**, with the aims of minimising the amount of waste disposed of and ensuring that waste is disposed off safely – the landfill operates a transfer station where recyclables are separated, a Second Treasure Shop where second-hand items can be dropped off, and facilities for collection and disposal of hazardous waste such as paints, batteries, gas bottles, garden chemicals, oils and solvents; green waste is combined with sewage sludge to make high-quality compost
- manage the city's 30+ closed landfills to reduce any environmental impacts
- we provide residents with information about **waste reduction**, and carry out research about the impact of waste on the city
- have progressed the **Kai to Compost** trial into a permanent service for businesses that produce food scraps
- enforce waste bylaws (which can include fines for disposing of waste in inappropriate ways)
- are working to **encourage energy efficiency** in the city through our energy manager who will identify ways to reduce our own energy use, and by developing guidelines on sustainable building covering areas such as water conservation, energy reduction and waste reduction.

In 2007/08, we will be continuing our review of the viability of waste-to-energy and solid waste material recovery facilities (which use advanced technology to extract re-useable material such as paper and metals from the waste stream). As part of this review, we will be considering our approach to recycling and to disposal of biosolids.

We are working in partnership with Nova Gas to convert landfill gas (methane) into electricity. The resulting electricity will be plugged directly into the main grid. We aim to have the system operational by the end of 2007.

We also plan to upgrade the Carey's Gully stream diversion in the coming year.

Appendix 1

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- collect 12,600 tonnes of kerbside recycling
- 85% of residents surveyed say they have used kerbside recycling weekly in the previous 12 months
- 76% of residents surveyed say our kerbside recycling service is good or very good
- divert 33,900 tonnes of recyclable waste from the landfill, while total waste to the landfill will be maintained at no more than 65,000 tonnes
- maintain domestic waste collection once a week and inner-city waste collection six days a week (excluding Christmas, New Year and Easter)
- landfill and hazardous waste facility open 9.5 hours a day, seven days a week, 52 weeks a year (excluding Christmas, New Year and Easter)
- landfill resource consent quality standards are met on all occasions
- 76% of closed landfills that need monitoring systems have systems in place – measured as a percentage of all known closed landfills requiring such work (NB: our long-term target is 100%).

We have also set a longer-term target of stabilising Wellington City Council (corporate) greenhouse gas emissions at 2003 levels by 2009/10 and reducing them by 20% by 2020.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variance from our 2006-16 long-term plan: Southern Landfill Improvements – deferred capital spending by \$225,000. These costs were associated with obtaining resource consent for stage 4 of the landfill. The costs are now expected to be incurred in 2008/09.

WHAT IT WILL COST - WASTE REDUCTION AND ENERGY CONSERVATION

| | Operational Spending | | | Capital Spending |
|----------------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Energy efficiency and conservation (4.5.1) | - | 9 | 9 | 100 |
| Recycling (4.5.3) | (1,781) | (57) | 1,723 | - |
| Waste minimisation and disposal management (4.5.4) | (6,857) | 431 | 7,288 | 1,807 |
| Total for 2007/08 | (8,638) | 382 | 9,020 | 1,907 |

ENVIRONMENT

Environmental conservation attractions

Nature is one of Wellington's biggest attractions.

In the Karori Sanctuary and Wellington Zoo, Wellington has two facilities that play crucial roles in wildlife conservation, and educating people about nature. The sanctuary has a 500-year vision of restoring pristine native forest and bird life in a valley just minutes from the city.

The Zoo has a programme of breeding and rearing endangered species from New Zealand and abroad. In the next few years, these facilities will be joined by the Aquarium of New Zealand – Te Moana Tamariki. Together, these will make vital contributions to conservation while also benefiting the economy by positioning Wellington as the natural centre of nature-based visitor attractions.

We're helping to keep it that way by supporting initiatives that put conservation at the heart of the city's visitor experience.

We:

- support the **sanctuary** by providing land and offering to provide a loan to contribute to development of new visitor facilities
- fund **Wellington Zoo** (which attracts more than 160,000 visitors each year)
- are supporting the development of the proposed Marine Education Centre, to be known as the **Aquarium of New Zealand** – Te Moana Tamariki, by offering to provide a loan.

The loans for the sanctuary and the aquarium have been approved in past years. The loans have not yet been drawn down as both organisations are seeking further funding. This year we have changed the structure of both loans to make them 'limited recourse'. This change will increase opportunities for both organisations to seek government funding.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- Karori Wildlife Sanctuary will attract 90,000 visitors

We will also monitor the number and type of endemic bird species recorded at the Karori Wildlife Sanctuary.

Performance targets for Wellington Zoo are shown in the council-controlled organisations section of this annual plan – see the appendix.

Performance measures for the Marine Education Centre will be developed as the project progresses.

Appendix 1

WHAT IT WILL COST - ENVIRONMENTAL CONSERVATION ATTRACTIONS

| | Operational Spending | | | Capital Spending |
|----------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Environmental and conservation attractions (4.8.1) | - | 5,702 | 5,702 | 2,197 |
| Total for 2007/08 | - | 5,702 | 5,702 | 2,197 |

Appendix 1

ENVIRONMENT

Quarry

To be viable, Wellington needs roads and other infrastructure.

The Kiwi Point Quarry's output is needed for the region's roads and other infrastructure. It contributes to a community goal of ensuring that 'Wellington's long-term environmental health is protected through well-planned and well-maintained infrastructure'.

We ensure raw materials are provided for this infrastructure, while also aiming for long-term restoration of the environment.

We own the Kiwi Point Quarry in Ngauranga Gorge and manage a contract for the operation of the quarry, which provides aggregate to the local construction market. Each year, about 250,000 tonnes of rock are extracted for use on roading and other infrastructure. In our management of this resource, we aim to minimise environmental impacts by restoring and developing the area while contributing to the city's development needs.

MEASURING OUR PERFORMANCE

We use a range of measures to gauge our contribution to the city. In 2007/08, our targets are to meet all commercial objectives, and to comply with all District Plan, resource consent and quarry licence requirements.

WHAT IT WILL COST - QUARRY

| | Operational Spending | | | Capital Spending |
|--------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Quarry (4.5.2) | (650) | (288) | 362 | - |
| Total for 2007/08 | (650) | (288) | 362 | - |

CULTURAL WELL-BEING

Galleries and museums

Wellington's art and heritage deserve to be celebrated.

High-quality galleries and museums contribute to Wellington's status as New Zealand's arts and culture capital. They are significant visitor attractions, benefiting the city's economy. They entertain and challenge residents and visitors alike, encouraging engagement and participation in the arts. They play critical roles in protecting the city's heritage - enhancing our sense of shared identity. In addition, several of the museums and galleries are housed in listed historic buildings which contribute to the city's heritage and 'sense of place'.

We provide the venues where they can be appreciated.

We:

- fund the **Wellington Museums Trust**, which operates the Museum of Wellington City and Sea, the City Gallery, Capital E, the Wellington Cable Car Museum, the Colonial Cottage Museum, and the Plimmer's Ark conservation project
- are redeveloping the **City Gallery** to provide an exhibition space to display work from the city's art collection. We also relocating the Michael Hirschfeld Gallery and adding a Maori and Pacific Island Gallery and a new auditorium - construction is expected to start in August 2007.
- have provided funding for the **NZ Portrait Gallery** and the NZ Centre for Photography to set up a permanent gallery and exhibition facility in Shed 11; we committed to the facility last year and expect it to be up and running by mid 2007.

We plan to fund our galleries and museums at a level that allows them to maintain current levels of service

The Trust has been under financial pressure in recent years and in 2006/07 has budgeted for a deficit of over \$200,000. To hold the deficit at that level, it has had to reduce some of its services. For example, the Museum of Wellington City and Sea has held two exhibitions this year instead of four. The City Gallery has reduced its number of exhibitions from four a year to 3.5, and has changed the mix away from international exhibitions towards Australian and New Zealand art.

Without an increase in funding, further cuts will be needed. We don't want that to happen, so we're providing a funding increase of \$480,000 per year from 2007/08 on.

We are also amending our funding support to the New Zealand Centre for Photography and the New Zealand Portrait Gallery who have combined to form Shed 11 Ltd. Shed 11 Ltd will provide Wellington with a high quality fine arts institution that will give greater exposure to portrait and photography work from across New Zealand. Instead of a permanent exhibition they will provide exhibitions for a period totalling six months per year and anticipate to have a permanent presence at Shed 11 in two years time. We have adjusted our funding from \$88,000 per year to \$75,000.

Appendix 1

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city.

Performance targets for the Wellington Museums Trust are shown in the council-controlled organisations section of this annual plan – see the appendix.

WHAT IT WILL COST - GALLERIES AND MUSEUMS

| | Operational Spending | | | Capital Spending |
|------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| City galleries and museums (5.4.1) | - | 6,395 | 6,395 | - |
| Total for 2007/08 | - | 6,395 | 6,395 | - |

CULTURAL WELL-BEING

Heritage

It's worth understanding the past ...

Wellington's history is worth preserving for many reasons. The most obvious is that understanding the past contributes to people's sense of shared heritage and identity as residents of the city and as members of particular groups or families. History can contribute to our sense of pride in the city, and our sense that we all have a stake in its future.

Maintaining records of our heritage also has an inherent educational value. Historic records are used by historians, genealogists, students and other members of the public. They also have practical value – they can help people to conduct their business with better information, or understand their property before carrying out building work.

... so we maintain sites of cultural significance and provide access to information about the city's history.

We:

- provide the **Wellington City Archives**, which holds a vast amount of information about the city's history and development from the 1840s to the present – the archives are accessible to members of the public
- manage **Te Ara o Nga Tupuna** – the Maori Heritage Trail, which begins at Pipitea Marae in Thorndon and ends at Owhiro Bay; the sites included in the trail have been selected for their importance to Wellington's history and Maori culture, their accessibility to the public, and their viewing interest
- take a pro-active role in protecting and enhancing the city's **local sense of place**.

In addition to these projects, we use our District Plan to protect historical sites and artefacts (see urban planning) and we provide grants for the restoration of heritage buildings (see earthquake risk mitigation).

In 2007/08, we will continue our three-year plan to make key holdings from the City Archives available online. This includes photographs and historic rates books, which though very fragile and of great interest to genealogists and other researchers.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 98% of archives information requests are completed within agreed timeframes
- at least 33,000 additional items are added to the Archives database
- at least four additional cultural heritage sites are added to the Maori Heritage Trail.

Appendix 1

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variance from our 2006-16 long-term plan: Te Ara o Nga Tupuna - Maori heritage trails – we had planned to complete an extension of the trail in the coming year but have now deferred \$68,000 of capital spending. This will allow us to continue our discussions with local iwi about the best ways to preserve the trails.

WHAT IT WILL COST - HERITAGE

| | Operational Spending | | | Capital Spending |
|-----------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| City Archives (5.1.1) | (140) | 1,298 | 1,438 | - |
| Promotion of heritage landmarks (5.1.2) | - | 4 | 4 | - |
| Total for 2007/08 | (140) | 1,302 | 1,442 | - |

CULTURAL WELL-BEING

Community arts and cultural support

Wellington's community arts scene is thriving.

A buzzing local arts and festival scene is important in many ways. It ensures there's always plenty to see and do, and that the city's atmosphere is lively and vibrant. It also provides other benefits, such as the chance to celebrate Wellington's many cultures. By sharing our experiences through art and performance, we'll build stronger, more cohesive communities.

We contribute by providing opportunities for artistic and cultural expression.

We:

- support well over 100 **arts and cultural events/festivals** including: the Diwali Festival of Lights, Chinese New Year celebrations, Cuba Carnival, Summer City, Christmas Carols at the Stadium, Waitangi Day celebrations, the Round the Bays Fun Run, and dozens of other suburban fairs, cultural events, parades and community and charity events
- provide grants to support **community-based arts and culture organisations** and initiatives – such as Arts Access Aotearoa, Pablo's Art Studios, Vincent's Art Workshop, the Christmas Parade Trust, Fringe Festival, and the Wellington International Jazz Festival, and many more
- run a popular community **arts programme** and provide exhibition space at Toi Poneke – Wellington Arts Centre
- provide subsidies for community groups to use the **Wellington Convention Centre**.

In 2007/08 we will also be working on plans for a Matariki (Maori New Year) festival.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 110 free events will be held at Civic Square, with a combined attendance of 135,000
- 80 community festivals and events will be supported by WCC, with estimated combined attendance of 600,000
- 90% of residents surveyed are satisfied with WCC associated events and festivals
- 34 community groups access the Wellington Convention Centre with assistance from the venues subsidy, 38 events held, and for the total WCC venues subsidy budget to be spent.

We record the number of arts and culture grant applications we receive, the number receiving grants, and the total budget allocation. Our target is for all arts and culture grants to be distributed in accordance with eligibility criteria.

Appendix 1

WHAT IT WILL COST - COMMUNITY ARTS AND CULTURAL SUPPORT

| | Operational Spending | | | Capital Spending |
|-----------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Arts and cultural festivals (5.2.1) | (352) | 990 | 1,342 | - |
| Cultural grants (5.2.3) | - | 667 | 667 | - |
| Access and support for community arts (5.3.1) | - | 403 | 403 | 45 |
| Total for 2007/08 | (352) | 2,060 | 2,412 | 45 |

CULTURAL WELL-BEING

Arts partnerships

Wellington's reputation as New Zealand's arts and culture capital depends on the quality and breadth of its professional arts scene.

Wellington is home to top-class orchestras and dance, theatre and opera companies, as well as Toi Poneke – Wellington Arts Centre and The New Zealand International Arts Festival. These organisations entertain residents and visitors, contribute to the city's economy, foster the development of the city's emerging artists and entertainers, and provide opportunities for high-quality artistic expression.

New Zealand's premier arts festivals and organisations are based in Wellington and enjoy our support.

We:

- support the country's premier arts and cultural event – the **New Zealand International Arts Festival** – with an annual grant of \$750,000; held every two years, the festival celebrates the very best of international and national theatre, dance, music, opera, writing, and visual arts, and brings thousands of visitors to the city
- provide and operate Toi Poneke – **Wellington Arts Centre**. Opened in 2005 it provides a home to many emerging artists, theatre groups, designers, producers and dance organisations
- provide the **New Zealand Symphony Orchestra** with a permanent home within the Wellington Convention Centre, giving it ready access to the centre's auditoriums as rehearsal and concert venues
- provide funding to the Chapman Tripp Theatre Awards, the NGC Wellington Sinfonia, the NBR New Zealand Opera, Downstage Theatre, Circa Theatre, Bats Theatre, Taki Rua Theatre, and the **Wellington Sculpture Trust**
- host the **public art panel**, which guides decisions on the purchase and placement of the city's collection
- maintain more than 80 permanent **public artworks**, monuments, plaques and fountains throughout the city, such as the Cobham Drive wind sculptures.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 30% of tickets sold for the New Zealand International Arts Festival are sold to people outside the Wellington region, and the festival contributes at least \$12 million to the city's economy
- Toi Poneke – Wellington Arts Centre will achieve occupancy rates of 96% for the arts studios, 96% for tenancies and 63% for room hire.

We record 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

Appendix 1

design into our urban and suburban environment; community public art, (e.g. public murals and aerosol art); temporary public art works. The type and number of artworks supported can vary from year to year, therefore a target is not appropriate. Our target is to support as many worthwhile projects as possible throughout the stated categories, making best use of the allocated budget.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variance from our 2006-16 long-term plan: we have moved our arts in open spaces maintenance budget to this area from the built environment. This will allow us to more clearly reflect the ongoing costs associated with the new public sculptures that appear around the city.

WHAT IT WILL COST - ARTS PARTNERSHIPS

| | Operational Spending | | | Capital Spending |
|--------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| The NZ International Arts Festival (5.2.2) | - | 750 | 750 | - |
| Arts partnerships (5.4.2) | (524) | 1,207 | 1,731 | - |
| Total for 2007/08 | (524) | 1,957 | 2,481 | - |

SOCIAL AND RECREATION

Libraries

We want to be in Wellington's good books...

Libraries enhance cultural well-being by providing access to books, music, magazines and information. They have a heritage role and a focus on Wellington local history. They enhance social connectedness by ensuring that people have access to information resources and providing focal points for community events. This activity contributes to our goals of making Wellington more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

... so we put good books in Wellington.

We own and operate the Wellington City Libraries network, which includes the central library and 11 branch libraries spread throughout the city, specialist collections, the libraries website (www.wcl.govt.nz) and internet services, and a variety of outreach programmes including books to babies, and services to schools and to the housebound.

Use of the libraries is very high: the vast majority of Wellingtonians are registered as library users, and on average almost 20 items are borrowed per resident each year.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 84% of residents surveyed have used a WCC library (including website) in the last 12 months
- 92% of library users rate their overall satisfaction with library services as good or very good
- 3.2 million items will be issued from WCC libraries.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variance from our 2006-16 long-term plan: Computer replacement upgrades – reduce capital spending by \$15,000 by deferring improvements to the libraries' computer operating system Te Whekenui until 2008/09.

Appendix 1

WHAT IT WILL COST - LIBRARIES

| | Operational Spending | | | Capital Spending |
|---------------------------|----------------------------------------------|--------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Libraries network (6.4.8) | (2,179) | 18,417 | 20,596 | 2,185 |
| Total for 2007/08 | (2,179) | 18,417 | 20,596 | 2,185 |

SOCIAL AND RECREATION

Recreation facilities and programmes

We're interested in your health and well-being.

Access to sports and recreation opportunities – for people of all ages, abilities and circumstances – is important for health and well-being. Recreation, sport and play also bring people together, strengthening social cohesion. By offering a wide choice of facilities and activities, Wellington becomes a more appealing place for people to live. Through our recreation facilities and programmes, we aim for Wellington to become more liveable, more inclusive, more actively engaged and healthier.

Which is why we're the city's biggest provider of places to play.

We:

- provide seven **swimming pools** (five indoor and two outdoor), which collectively attract more than 1.2 million visitors each year – these pools provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills
- provide 46 **sports grounds** which provide year-round opportunities for recreation and competitive sport (cricket, softball, rugby, league, hockey, soccer and netball and a range of other sports); high-use facilities include the National Hockey Stadium, Rugby League Park, Newtown Park and Hataitai Park
- provide or support **recreation centres** in five suburbs – Karori, Newlands, Kilbirnie, Khandallah (Nairnville) and Tawa – which provide a range of recreation, sport and leisure opportunities, and together attract more than 280,000 users each year
- provide over 100 neighbourhood **playgrounds** and **skate parks** throughout the city
- own two **marinas**, the Evans Bay Marina and the Clyde Quay Boat Harbour, which provide public boat ramp access to the harbour as well as supporting the recreational activities of a large number of boat owners
- are involved in dozens of recreational, **sport, fitness and leisure programmes** across the city and throughout the year – programmes include the Run Swim series, Stepping Out Month of Walking, Kids Kiwi-tri, Dance Your Socks Off festival and many other programmes that together attract tens of thousands of participants every year
- work in **partnership** with others to add to the range of recreation experiences Wellington offers – for example, we're calling for expressions of interest to establish an international-size ice skating rink in the upper car park at Te Whaea: National Dance and Drama Centre, and by supporting the development of a youth café by the Boys and Girls Institute
- provide ongoing funding to the **Basin Reserve Trust** to help ensure the iconic sports ground remains New Zealand's premier test cricket venue (see below)
- manage the Passport to Leisure scheme that provides community services card holders with **discounted access** to recreation centres, swimming pools, and recreation programmes.

Appendix 1

The new indoor sports centre is going ahead at Cobham Park.

One of our major upcoming commitments is to build a 12-court indoor community sports centre. Over the past few years we've engaged with representatives from netball, basketball, volleyball and other sports on how to meet growing demand.

We believe the facility, which will be located at Cobham Park, will be fantastic for these sports and for schools that are expected to use it during the week. The facility is estimated to cost \$40 million to construct. The designs include 12 full-size courts, meeting rooms, a reception area, car parking, kitchen, and an area for tournament control and administration.

The centre will complement existing facilities in the city such as the Queens Wharf Events Centre and the other recreation centres. The Events Centre will remain the city's main facility for major indoor sporting events. For this reason, seating for only around 1,000 spectators will be provided at the new centre.

While the primary use of this site will be for recreation, the facility will have the ability to host the occasional banquet of up to 4,000 people. The facility is expected to open in 2009.

This year we're building on our existing support for sports clubs.

A \$100,000 fund is planned to support sports and active recreation clubs seeking professional advice and support for programme development, club growth and expansion, asset management (but not maintenance), club diversification and feasibility studies. Priority will be given to programmes that will increase youth participation in sport and recreation. Clubs will be able to apply for grants from the fund.

This proposal meets a gap identified by the Sports Forum, attended by more than 200 representatives from sports clubs in July 2006. It will complement our existing sports and recreation grants programme.

NB: This initiative will be funded under budget 6.3.2 Social and recreational grants, which is part of our community support programme.

We're upgrading facilities at the Basin Reserve

The Basin Reserve is a unique venue in the heart of the city that is used by a growing list of sporting codes and events organisers. In the near future, the Basin Reserve will host the Bangladesh and the England cricket teams, Wellington Phoenix Football, and the FIFA under 17 Women's World Cup soccer. Club cricket, rugby league, rugby union will also use the grounds and its facilities. In 2007/08 we're providing \$370,000 to the Basin Reserve Trust to replace the current irrigation system and upgrade media facilities.

Appendix 1

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 60,000 people will use WCC recreation programmes (excluding programmes offered at recreation facilities)
- 70 WCC recreation programmes will be held during the year (excluding programmes offered at recreation facilities)
- 1,450,000 people will use WCC swimming pools
- 92% of users surveyed will rate the quality of WCC swimming pools as good or very good
- WCC outdoor sports fields will have utilisation rates of 68% in winter and 78% in summer
- 80% of users surveyed will rate the quality and maintenance of the sports fields as good or very good
- 310,000 people will use WCC recreation centres
- 85% of users surveyed will rate the quality of WCC recreation centres as good or very good
- 88% of residents surveyed who have children under 14 will say their children have used a WCC playground or skate park in the previous 12 months
- 85% of residents whose children use playgrounds or skate parks will rate those facilities as good or very good
- A 95% occupancy rate for berths and boatsheds that are hired out
- 55,000 Passport to Leisure users will participate in WCC recreation facilities and programmes
- 30% of community services card holders will participate in WCC recreation programmes.

We will monitor achievement in our recreation partnerships (skating rink, Spinks Cottage, and the Basin Reserve Trust) by reporting (in our Annual Report) on progress in relation to each.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variances from our 2006-16 long-term plan:

- Aquatic facility upgrades – reduce capital spending by \$450,000 by deferring construction of a hydroslide at Karori Pool until 2008/09. We are also adding capital spending of \$220,000 to extend the car park at the Wellington Regional Aquatic Centre (in line with resource consent requirements stemming from the shallow waterplay extension at the centre).
- Swimming pool operations – we've increased our budget by \$1 million to cover staff and compliance costs for life guards
- Youth café - we will provide a grant of \$190,000 in 2008/09 to support the development of a youth café by the Boys and Girls Institute.

Appendix 1

WHAT IT WILL COST - RECREATION FACILITIES AND PROGRAMMES

| | Operational Spending | | | Capital Spending |
|------------------------------------|----------------------------------------------|--------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Recreation partnerships (6.1.2) | - | 605 | 605 | 370 |
| Access support (6.3.1) | - | 68 | 68 | - |
| Recreation programmes (6.3.3) | (321) | 599 | 920 | - |
| Swimming pools (6.4.1) | (6,255) | 9,700 | 15,955 | 2,586 |
| Sports fields (6.4.2) | (380) | 2,679 | 3,059 | 1,209 |
| Recreation centres (6.4.3) | (665) | 2,646 | 3,311 | 7,617 |
| Playgrounds (6.4.4) | - | 581 | 581 | 448 |
| Marinas (6.4.5) | (516) | (15) | 501 | 90 |
| Total for 2007/08 | (8,137) | 16,863 | 25,000 | 12,320 |

SOCIAL AND RECREATION

Public health and safety

Health and safety are fundamental to a high quality of life.

We aim to ensure that Wellingtonians are protected from threats to their health and safety – whether those threats are from natural hazards, crime, disease or other sources. Health and safety are crucial to our goals of making the city more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

That's why we give high priority to our emergency management, crime prevention, public health regulation and other health/safety protection work.

We:

- operate the **Wellington Emergency Management Office (WEMO)**, which works to ensure the city is well-prepared for earthquakes, floods and other emergencies
- work to ensure Wellington continues to be a **safe city** – through crime prevention, design protocols, and measures to tackle the causes of crime and disorder; key projects include operation of closed circuit TV cameras in the central city, monitoring by city safety officers, banning liquor consumption in public places in the central city at times, and ensuring public areas are well lit and highly visible
- **regulate public health** activities in accordance with legislation, bylaws and Council policies – this work includes licensing of food premises, licensing of liquor sales, registration of dogs, licensing of businesses that discharge trade waste, and inspection of these activities
- operate two **cemeteries**, at Karori and Makara, as well as a crematorium at Karori Cemetery
- provide 60 **public toilets** throughout the city – since 2005/06 we have been increasing the budget in this area to meet public demands for upgraded facilities.

We plan to make Wellington safer by providing a tsunami warning system.

It's 150 years since Wellington was last struck by a tsunami. In 1855, sea plunged from Lyall and Evans Bays into the Rongotai and Miramar areas, covering parts of both up to a metre deep. At Lambton Quay, shops were flooded as, every 20 minutes for half a day, the harbour rose and fell by four metres.

The tsunami was caused by the Wairarapa Earthquake. If a sizeable earthquake strikes that faultline again, the risk of tsunami will be high, and residents may have little time to get out of its path. In that event, Wellingtonians in coastal areas and the CBD will need early warning.

We intend to install sirens at fixed positions around the coast, and to purchase two mobile sirens which can be fixed to helicopters and be heard almost 2km away. We are budgeting \$100,000 for this work, which aims to protect the estimated 60,000 people living in areas that could be at risk.

Appendix 1

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 82% of WCC public toilets will meet the required service level standard for cleanliness (monitored through regular internal service level audits)
- a 3% increase (on 2006/07 levels) in residents that are surveyed who are satisfied with the cleanliness of WCC public toilets to 55%
- a 2% increase (on 2006/07 levels) in residents that are surveyed who are satisfied with the availability of WCC public toilets to 55%
- all scheduled food premises inspections will be completed during the year
- 95% of food premises with an inspection rating of "excellent" or "very good" will maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year)
- 100% of high risk licensed premises and 25% of medium risk premises will be inspected under the Sale of Liquor Act (1998) during the year (note: low risk premises are primarily restaurants and are inspected by health officers)
- WCC City Safety Officers will patrol Wellington's inner city 24 hours a day, seven days a week, 52 weeks a year
- 45 emergency preparedness programmes will be carried out in schools and 70 will be carried out in businesses during the year
- All of our emergency management partners will be satisfied with overall emergency planning in Wellington.

We will also monitor perceptions of city safety by measuring the percentage of residents surveyed who rate city safety issues (such as vandalism, graffiti, behaviour of others etc) as a problem over the previous 12 months.

For cemeteries and crematoria, our performance target is to retain ISO9001/2000 accreditation. We keep a record of the number of burials and cremations carried out each year but of course do not set targets.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variances from our 2006-16 long-term plan: Burials and crematoria upgrades and renewals – defer construction of a new roadway at Makara Cemetery until 2008/09.

Appendix 1

WHAT IT WILL COST - PUBLIC HEALTH AND SAFETY

| | Operational Spending | | | Capital Spending |
|------------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Burials and cremations (6.5.1) | (832) | 745 | 1,577 | 100 |
| Public toilets (6.5.2) | - | 1,508 | 1,508 | 692 |
| Public health (6.5.3) | (2,105) | 2,080 | 4,185 | - |
| City safety (6.6.1) | - | 1,343 | 1,343 | - |
| Wellington Emergency Management Office (6.6.2) | (127) | 1,977 | 2,104 | 100 |
| Total for 2007/08 | (3,064) | 7,653 | 10,717 | 892 |

SOCIAL AND RECREATION

Housing

Shelter is a basic human need.

Adequate homes are important for health and well-being. Ensuring access to housing builds social cohesion, helps people to access the opportunities the city has to offer, and contributes to Wellington's reputation as a close, caring community. This activity contributes to our goals of making the city more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

We help to meet that need.

We own more than 2,300 housing units, which we rent to low-income people whose housing needs are not met by other housing providers.

We allocate these homes according to need. All applicants for housing assistance are assessed in line with our Housing Policy. To be eligible, applicants must have modest incomes and assets, their current housing must be inadequate for their needs, and they must be in one of the following priority groups: the fit elderly, refugees, people with a physical or psychiatric disability, people with multiple disadvantages, households who pay more than half of their income as rent, migrants, and people with physical disabilities. Rents are set at 70 percent of market rates.

Since 2006/07, we have allowed for up to 5 percent of our properties to be rented to people outside current criteria at market rentals.

Over the next three years, we will continue to work toward reconfiguring our housing stock to meet increasing demand for one- and two-bedroom units. We are also planning several maintenance/upgrade projects on our housing units.

We're working in partnership with the Government to upgrade our housing

The Government has offered us \$220 million over the next 10-15 years to upgrade our housing portfolio, making our housing units safer, secure and modern.

The offer will enable the Council to target key areas of building improvement such as:

- building code compliance (including earthquake strengthening)
- improving insulation and ventilation
- addressing issues around tenant safety and security
- upgrading kitchens and bathrooms
- enhancing community facilities, and
- reconfiguring many Council bedsits into larger accommodation.

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We currently house about 4,000 people in 2,354 units – mainly one-bedroom and two-bedroom.

The Government's offer requires us to stay in social housing for 30 years at approximately current levels, to ring-fence all rental-income from social housing for reinvestment in social housing, and to give the Crown first right of refusal should the Council choose to sell any of its housing stock.

We will also review our housing policy and practices in conjunction with the Housing New Zealand Corporation. If we break the terms and conditions within the 30-year timeframe we will be liable for penalty costs.

Many of our housing units were built in the 1960s and 1970s. Though we have maintained them to a good standard, they are coming to the end of their useful lives and the cost of upgrading them is too large for the Council and ratepayers to carry alone. The size and range of Council housing complements the social housing provided by central government in Wellington.

If this proposal is approved, we'll develop a memorandum of understanding with the Government by June 2007. Construction work will most likely start in 2008-9.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 68% of applicants WCC housing will be housed during the year (by target group)
- the average waiting time for applicants who are housed during the year will be 80 days (by target group)
- 67% of WCC housing tenants surveyed are satisfied with services and facilities.

VARIANCES TO OUR LONG-TERM PLAN

For the 2007/08 financial year, we are planning the following variances from our 2006-16 long-term plan: Housing renewals – defer capital spending by \$1.2 million to allow the detailed renewal programme to be reviewed in light of the Government's offer (discussed above).

Appendix 1

WHAT IT WILL COST – HOUSING

| | Operational Spending | | | Capital Spending |
|------------------------------|----------------------------------------------|--------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Community housing (6.1.1) | (16,553) | (1,209) | 15,344 | 2,032 |
| Total for 2007/08 | (16,553) | (1,209) | 15,344 | 2,032 |

SOCIAL AND RECREATION

Community support

Wellington should be a city with strong communities, a place where everyone feels included.

Community strength is about celebrating diversity, providing opportunities for people to get involved, ensuring all people and groups can have a say about the city's direction and have opportunities to live their lives as they wish, and looking after those in need. Achieving these goals requires strong social services and active support for community groups.

Our community support work aims to provide assistance to people in need, and opportunity for those who seek it.

We:

- provide information, advice and advocacy services to a wide range of people and **community groups**; publish a directory of community organisations; and support community forums such as the Disability Forum, Youth Forum and Pacific Forum through which people contribute to civic life
- support Project Margin, through which outreach workers are employed to help meet the health and accommodation needs of **homeless people** – this is one of several projects aimed at assisting homeless people, including our provision of community housing (see above) and of social grants (see below) to organisations that work with and assist the homeless
- provide **grants** for initiatives that support our social and recreational strategic objectives – some of these are for long-term partnerships, others for one-off projects
- provide and/or support a network of **community centres and halls** throughout the city, and provide locations for eight crèches
- assist community groups by **subsidising office accommodation** costs
- support projects that encourage people to develop **information technology skills**, and help organisations to use information technology to meet community objectives – this is provided through funding to the Wellington 2020 Communications Trust, establishment of computer rooms in our Newtown Park and Arlington housing complexes, and provision of computers and internet access for Newtown residents in several Newtown community locations.

In the coming year we'll also assess the benefits and availability of videoconferencing facilities in the city. We have also made a \$23,400 contract adjustment for community ICT.

We're supporting the establishment of a wet hostel in the city

The wet hostel will provide accommodation and support for homeless people with a history of alcoholism who have not been able to maintain places in other forms of accommodation. A wet hostel is distinct from other accommodation for homeless people in that residents who have alcohol and other substance abuse problems do not have to be alcohol free to keep a roof over their heads.

Appendix 1

The proposal is a partnership between the Council and the Capital and Coast District Health Board, with support from other government departments. It is an opportunity to house and help some of the city's most visible and vulnerable homeless people – those who, through their alcohol dependence, are unable to meet their own basic needs of food, clothing and shelter.

The proposal involves supporting the development of the wet hostel. The hostel will be managed by Wellington social service agencies in partnership with providers. The hostel would be staffed 24 hours a day. We will support the initiative with a grant capped at \$500,000. This would be paid over two years. Capital and Coast Health DHB has already committed the same amount over two years, and further sources of funding are being sought to complete the project. Our funding is dependent on those funds being secured.

We're also increasing our support for community centres...

Construction of a new Newlands Community Centre will be completed during the first half of 2008. The centre incorporates meeting and activity rooms, a performance space, a 'cyber-library', youth facilities, an outdoor half-court, and toy library. We intend to employ a co-ordinator to manage the centre, and establish an advisory group to oversee its operation.

We're also planning several management changes arising from a review of our community facilities. These include establishing a publicly available database of community facilities, developing a partnership framework to allow non-Council facilities to be accessed more widely, and developing a 10-year plan for investment in Council-owned community facilities.

The budget for this work is \$206,000 in operational spending, rising to \$296,000 in future years.

In addition we're planning to draw-up concept designs for the redevelopment of Khandallah Hall at a cost of \$60,000. These will be developed in consultation with the community and will include sketch plans and an estimation of costs for stage two (detailed design, contract documentation and construction).

We're also providing a \$70,000 grant to St Andrews on The Terrace so the church can get on with essential work on the historic Terrace property. The church is planning to sell Crossways Community House in Mt Victoria to fund the work and the grant, which is subject to a number of conditions, will allow it to delay the sale by a year. This will give the Save Crossways Group and Mt Victoria community the opportunity to see if they can raise the money necessary to buy the building.

...and for community and recreation groups

We're making a CPI adjustment to our grants pool, which provides support for groups and initiatives with social, cultural, economic or environmental benefits. These grants are used to support organisations such as Age Concern, Wellington Free Ambulance, the Life Flight Trust, and arts/culture organisations and festivals. For many grant recipients, funding has not been increased in the last four years; for some, there has been no increase this decade. The CPI increase, which will ensure the value of our grants doesn't erode further, will add \$117,000 to our annual budget.

In addition, we're establishing a new grants pool to assist sports clubs and active recreational groups – see *Recreation facilities and programmes* above.

Appendix 1

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- Six community forums will be held during the year, with combined attendance of at least 725 people
- 76% of residents surveyed are satisfied with services and resources provided by WCC to encourage strong and thriving communities
- 72% of community group members are satisfied with services and resources provided by WCC/City Communities (groups include ethnic, youth, Maori, Pacific, disabled, elder etc)
- 500,000 people will use WCC community centres and 65,000 people will use WCC community halls (note: users includes individuals that may make multiple visits)
- WCC community centres will maintain at least 56% occupancy rate and community halls will maintain at least 25% occupancy rate.

We also record the number of social and recreational grant applications we receive, the number receiving grants, and the total budget allocation. Our target is for all social and recreational grants to be distributed in accordance with eligibility criteria.

We will monitor performance in the following areas but we have not set performance targets:

- Our work with homeless people – we will report (in our Annual Report) on the work we have done in partnership with others
- Community access to information technology – we will report (in our Annual Report) on the number of groups hosted on the Wellington 2020 Communications Trust's Wellington Community Net website (www.wcn.net.nz) and the number of visits to the site. We will also monitor the number of computer courses held at the computer rooms in our Newtown Park and Arlington housing complexes, and the number of people attending those courses.

Appendix 1

WHAT IT WILL COST - COMMUNITY SUPPORT

| | Operational Spending | | | Capital Spending |
|-----------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------|-----------------------------------|-----------------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Implementation of the homelessness strategy (6.2.1) | - | 380 | 380 | - |
| Community advocacy (6.2.2) | - | 1,986 | 1,986 | - |
| Social and recreational grants (6.3.2) | - | 2,380 | 2,380 | - |
| Community centres and halls (6.4.6) | (192) | 2,499 | 2,691 | - |
| Community ICT access (6.4.7) | - | 457 | 457 | - |
| Total for 2007/08 | (192) | 7,702 | 7,894 | - |

Appendix 1

GOVERNANCE

Maori engagement (including Mana Whenua)

We acknowledge the special place of Maori in Wellington's history.

Wellington has a long history of occupation by Maori, and this creates responsibilities for the Council. We want to see the special position of mana whenua (i.e. iwi with customary authority over the area) acknowledged and reflected in the way we make decisions about the city and its resources.

So our governance arrangements include formal opportunities for mana whenua to contribute.

We work with the city's two mana whenua organisations, the Wellington Tenth Trust and Ngati Toa Rangatira, to ensure their views are represented in decisions about the city, and to ensure their contribution to Wellington's heritage is fully and publicly recognised. Our responsibilities to these groups are outlined in memoranda of understanding.

We also involve the wider Maori community on issues of specific interest to them.

MEASURING OUR PERFORMANCE

We measure progress in this area by interviewing representatives of both mana whenua organisations. In 2007/08, our targets are for both organisations to be 'quite satisfied' (4 measured on a 5-point scale).

WHAT IT WILL COST - MAORI ENGAGEMENT (INCLUDING MANA WHENUA)

| | Operational Spending | | | Capital Spending |
|----------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Mana Whenua partnerships (7.2.1) | - | 110 | 110 | - |
| Total for 2007/08 | - | 110 | 110 | - |

GOVERNANCE

Information, consultation and decision-making

We aim to keep residents informed, provide opportunities for input, and make sound decisions in line with community aspirations

Democratic local decision-making is important for its own sake, because we exist to represent the collective will of the people we serve. It is also important for the benefits it brings such as higher levels of community engagement and higher confidence in local decision-making. We aim for a culture of openness, in which residents can get information about the city and how it is run, and feel they can make their views known. We'd like to encourage greater levels of engagement in local decision-making.

We aim to achieve this by providing information and opportunities for input.

We:

- keep residents **informed** through a wide variety of media, including newspapers, radio, Council publications and our website
- engage and **consult** widely before making decisions, and seek feedback on issues facing the city through resident surveys and partnerships with a wide range of groups
- provide agendas for Council and committee meetings in advance, and make our **meetings** open to the public except on occasions where there is a legitimate reason for keeping Council business confidential
- provide information, **answer queries** and deal with complaints through our 24-hour-a-day Contact Centre and our City Service Centre in Wakefield St
- give members of the public access to information on property values
- will hold the 2007 local body **elections** on 13 October.

Over the next two years, we are planning several new projects aimed at keeping people informed about local issues and enhancing involvement in decision-making. These include:

- using e-democracy initiatives to increase public input into our decisions, for example by using e-petitions or setting up an 'e-panel' of residents who can provide online feedback on issues we face
- strengthening community involvement in our decisions by increasing opportunities for residents to provide regular feedback – one option under consideration is to set up a 'civic network' of residents who will provide regular feedback about issues facing the city
- continuing our communication with Pacific groups through regular Pacifica pages in our Absolutely Positively Wellington newspaper and by increasing the number of appearances by Council officers on Samoan Capital Radio.

Appendix 1

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 57% of residents surveyed will be satisfied that the Council consults with them the right amount
- at least a 3% increase (on 2006/07 levels) in residents that are surveyed who say they are satisfied with the way the Council involves people in decision-making
- 75% of Council and committee agendas will be made available to the public five days prior to the meeting (statutory obligations mean that all agendas need to be available to the public at least two working days before the meeting)
- 150,724 business transactions will be carried out at Council service centres
- 80% of telephone calls to our Contact Centre will be answered within 30 seconds.

WHAT IT WILL COST - INFORMATION, CONSULTATION AND DECISION-MAKING

| | Operational Spending | | | Capital Spending |
|---------------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|-----------------------------|
| | User charges and Other revenue (\$000) | Net expenditure / Rates funding requirement (\$000) | Expenditure 2007/08 (\$000) | Expenditure 2007/08 (\$000) |
| Consultation and communication (7.1.1) | - | 104 | 104 | - |
| City governance and decision-making (7.2.2) | (215) | 8,018 | 8,233 | 80 |
| Civic information (7.2.3) | (346) | 4,520 | 4,866 | - |
| Total for 2007/08 | (561) | 12,641 | 13,202 | 80 |