

WHAT'S NEW FOR THIS YEAR

In developing this annual plan, we took into account the views of Wellington's residents.

CONSULTATION ON THE DRAFT ANNUAL PLAN

In April 2007, we published a draft version of this annual plan and asked for feedback. The draft outlined:

- service levels, funding levels and performance targets for 2007/08, as agreed through the long term plan
- proposed new initiatives and variances from the long term plan for 2007/08
- how the community could provide feedback on any of our proposals.

The draft was sent to community groups and businesses and was made available through the Council's libraries, swimming pools, service centres, website, and upon request. A summary of the draft plan document was widely distributed and key elements were also highlighted in our *Absolutely Positively Wellington* newspaper, which is sent to all households.

We encouraged awareness of the draft plan through media releases, advertisements and a public notice. Information on the draft plan and how to provide feedback was also highlighted on various radio stations and in the 'Our Wellington' page of the *Dominion Post*. A video of the draft plan and where to go for more information was shown continuously during the consultation period in the service centre and some libraries.

We held 16 public meetings at which the draft plan was presented and residents were able to ask questions.

YOUR FEEDBACK

We consulted on the draft plan for five weeks from 16 April to 18 May. We received feedback in the following ways:

- 978 written submissions
- 75 oral submissions over a period of four days
- an independent residents satisfaction survey of a randomly selected cross section of Wellingtonians in May.

The number of submissions was one of the highest ever for our annual plans, showing the high level of public interest in our activities.

Close to 70 percent of all submissions focused on the new initiatives proposed for this year, or were requests for funding support. The remaining submissions focused on fees and charges, existing projects and programmes, or dealt with operational matters. Councillors considered all feedback before making decisions.

Everyone who made a written submission receives a response from the Council regarding the main points raised in their submission.

CONSIDERING YOUR VIEWS

Our Strategy and Policy Committee, which is made up of elected Councillors and the Mayor, considered your feedback during June. It provided recommendations to Council, which made its final decisions in late June.

The feedback we received influenced Councillors' decisions. The programme outlined in this document is not the same as the one outlined in the draft plan. Key changes include: new funding for New Zealand Memorial Park, the New Zealand Film and Television School and the Basin Reserve; changes to a proposed national portrait and photography gallery; a grant to St Andrews on the Terrace to delay the sale of Crossways community house, and a lower-than-proposed increase in marina fees.

NEW PROJECTS FOR 2007/08

We have agreed to the following initiatives suggested in the draft plan and raised during the consultation period. These projects deal with challenges facing the city. We believe they will contribute to a **higher quality of life** for Wellingtonians.

1. We're increasing the size of our Events Development Fund by \$500,000. The fund has helped to **bring major events** such as the World of WearableArt Awards and the International Rugby Sevens to the city. Increasing the size of the fund will help us to contribute to the city's buzz by attracting more major events.
2. We're entering a partnership with the Government for a **\$220 million upgrade of our social housing** over the next 10–15 years. This will allow us to improve insulation and ventilation, carry out earthquake-strengthening, upgrade kitchens and bathrooms, reconfigure some bedsits to larger accommodation, and enhance safety and security.
3. We're setting up a 'flying squad' to **protect the city's streetscapes from graffiti**. This will be a trial for one year. The service will provide a rapid graffiti removal service for eligible small businesses, utilities, sports clubs, community organisations, and private homes. The flying squad will also provide education on how to remove, discourage and report graffiti; and engage with local artists and community groups to develop murals. The cost for 2007/08 is \$225,000.
4. We're planning to make Wellington safer by installing a **tsunami warning system**, consisting of sirens at fixed positions around the coast, as well as two mobile sirens which can be fixed to helicopters and heard almost 2km away. The cost for this work is \$100,000.
5. We're partnering with the Ministry for Culture and Heritage to construct the **New Zealand Memorial Park**. We're contributing \$2 million towards the \$12.9 million project, with the remaining funding provided by the Ministry for Culture and Heritage. Construction of the park will vastly improve the surroundings of the National War Memorial – which is an area of deep significance for many New Zealanders – and provide a place for public gatherings on important commemorative occasions such as Anzac Day. Construction will start in October 2007 and is due for completion in 2008.

6. We'll provide \$40,000 a year over the next three years to support the **New Zealand Film and Television School**, which is the only training provider of its type in Wellington. Its graduates provide the film industry with skilled staff who support the growing film sector in Wellington to attract and retain film businesses.
7. We are supporting Shed 11 Ltd, a joint initiative of the New Zealand Centre for Photography and the New Zealand Portrait Gallery, which will provide Wellington with a high quality **fine arts gallery** that will give greater exposure to portrait and photography work from across New Zealand. Shed 11 Ltd will provide exhibits for six months of the year over the next two years (in our draft annual plan, it had proposed to provide year-round exhibits). We are providing funding of \$75,000 per year over the next two years.
8. We're upgrading facilities at the **Basin Reserve**. In the near future, the Basin Reserve will host the Bangladesh and the England cricket teams, Wellington Phoenix Football, FIFA under 17 Women's World Cup soccer, as well as club cricket, rugby league, and rugby union. In 2007/08, we're providing \$370,000 to the Basin Reserve Trust to replace the current irrigation system and upgrade media facilities.
9. We're 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.
10. We will provide \$190,000 of funding in the 2008/09 year for the Boys and Girls Institute to establish a youth café in Wellington.
11. We are providing an additional \$200,000 per year to enhance and extend our network of **Town Belt and Outer Green Belt tracks**. The tracks make these areas accessible for walkers, mountain bikers, 4WD enthusiasts and others.

The plan is to upgrade existing tracks and build a network of new tracks over the next decade. This will ensure that tracks provide for a wide range of user interests and levels of fitness and ability.
12. We're increasing **Wellington Museums Trust** funding by \$480,000 to allow it to maintain current levels of service. In 2006/07, it budgeted for a deficit and also had to make cuts for budget reasons.
13. A new fund of \$100,000 per year has been established to **support sports clubs** and active recreational groups 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.
14. We're planning in 2007/08 to begin to redevelop the 'city gateway' area from Waterloo Quay to the inter-island ferry terminal, to cater for potential growth in traffic flow, freight movements and foot traffic in the area. The first steps will be 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.
15. We're providing \$250,000 for each of the next two years to support the **establishment of a wet hostel** in the city, to provide accommodation and professional support for homeless people with a history of alcoholism. A wet hostel is distinct from other accommodation for homeless people in that residents can drink on the premises. The proposal is a partnership between the Council and the Capital and Coast District Health Board. 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.
16. We're providing funding to employ a co-ordinator and advisory group to run the new **Newlands Community Centre**, establish a database of our community facilities, and develop a partnership framework to allow non-Council facilities to be accessed more widely. The budget for this is \$206,000 in 2007/08, rising to \$296,000 in future years. We will also develop options for the refurbishment of the Khandallah Hall. The budget for this work is \$60,000.
17. We're increasing our **grants** pool by \$117,000 per year to assist with increasing day-to-day costs, for groups and initiatives with social, cultural, economic or environmental benefits.
18. We're increasing our budget to deal with legal costs from **leaky homes** claims by \$500,000 per year. We have obligations to defend those claims when we think we have acted correctly, which means we have no choice but to incur legal costs.
19. We want everyone in Wellington to have affordable access to **broadband networks** capable of meeting their needs, and in the coming year we'll be considering ways we can help make that happen.
20. The Greater Wellington Regional Council has established a new **regional economic development agency**, which will be funded from a Greater Wellington targeted rate. As a consequence, we are no longer funding Positively Wellington Business.
21. We've made changes to our development contributions and revenue and financing policies. These were done as amendments to our long-term plan. Copies of these changes are available on our website www.Wellington.govt.nz, or at local libraries or by calling 499 4444.