

# Annual Plan

WELLINGTON CITY COUNCIL 2008/2009



**Absolutely**

**POSITIVELY**

ME HEKE KI PŌNEKE  
WELLINGTON CITY COUNCIL

**Wellington**

# This is Wellington City Council's

## ANNUAL PLAN 2008/2009

It explains what we're planning to do in the coming year, why we plan to do it, how much it will cost, and how we will pay.

It's our response to the key issues facing the city, and to your feedback. Before we finalised this plan, we listened to the views of the hundreds of Wellingtonians who made submissions on our draft annual plan.

## CONTENTS

### OVERVIEW

Message from the Mayor	2
Message from the Chief Executive	3
Your views	4
Our role	6
Snapshot of the city	7
Our work (including new projects for 2008/09)	8
Rates, charges and spending	14

### OUR ACTIVITIES IN DETAIL

#### Urban development

Urban planning and policy	19
Building control and facilitation	20
Development control and facilitation	21
Earthquake risk mitigation	22
Public space development	23

#### Transport

Transport planning and policy	26
Transport networks	28
Parking	30

#### Economic development

City promotions, events and attractions	32
Business support	34

#### Environment

Gardens and beaches	37
Green open spaces	38
Water	40
Wastewater and stormwater	41
Waste reduction and energy conservation	42
Environmental conservation attractions	44
Quarry	45

#### Cultural well-being

Galleries and museums	47
Heritage	48
Community arts and cultural support	49
Arts partnerships	50

#### Social and recreation

Libraries	52
Recreation facilities and programmes	53
Public health and safety	55
Housing	56
Community support	57

#### Governance

Maori engagement (including mana whenua)	60
Information, consultation and decision-making	61

### FUNDING AND FINANCIAL STATEMENTS

Funding impact statement	64
Forecast financial statements	76
Significant accounting policies	82

### APPENDICES

Council-controlled organisations	90
Fees, charges and funding targets	96
Council outcome indicators	106
Mayor and councillors	108

## A MESSAGE FROM MAYOR KERRY PRENDERGAST

This plan is about building on the city's strengths – it has been adopted following consultation with the public.

In this plan, we're taking some small but potentially significant steps towards our goal of being carbon neutral.

We're investigating some options for turning the Southern Landfill into a producer of sustainable energy. One option is the development of a wind farm within the landfill. Another is through the possible conversion of sewage sludge into electricity or LPG by installing a bioreactor.

We're also investigating how Wellingtonians use transport and make transport choices, so we can determine how to encourage more sustainable options such as walking and taking the train or bus.

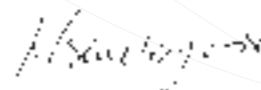
And we're taking steps to encourage more sustainable building practices such as installation of solar water heating and micro electricity generation systems, both by offsetting resource consent fees and by providing free eco-design advice to builders, architects and homeowners.

We've also committed to some other new initiatives such as making Courtenay Place safer and more vibrant, boosting online promotion of Wellington tourism, installing artificial turf on one of the city's well-used sports fields, funding the National Children's Arts Festival and an annual Pasifika Festival, and we've committed funding to make progress on bringing high-speed broadband to the city by 2012.

This year's new projects add to our ongoing work programme, which includes key infrastructure such as the city's water supply and transport and drainage networks, provision of parks and green spaces, plus funding of a wide range of events, recreational and social services, and work to guide the city's building and development. As always, by far our biggest areas of spending are on infrastructure such as the water, drainage and transport networks.

We received more than 400 submissions on our draft annual plan. Your views have informed our decision-making and helped us to alter or confirm our plans accordingly. Thank you to those of you who took the time to have your say about the future of our city.

We can all look forward to another fantastic year of progress towards making Wellington even better.



KERRY PRENDERGAST

## A MESSAGE FROM CHIEF EXECUTIVE GARRY POOLE

Welcome to the Wellington City Council's 2008/09 annual plan.

We are forecasting total operating expenditure of \$329 million, which represents an average real rates increase of 5.18%, after allowing for growth in the ratepayer base.

We acknowledge that rising fuel and food prices are placing pressure on many household budgets, and that higher rates can add to that pressure. While we would have liked to hold the rates increase below 5.18%, doing so would have required cuts to the services we provide.

Although a small number of people who commented on our draft annual plan asked us to defer some work to keep the rates increase down, the balance of opinion was in favour of new projects, and there was opposition to non-urgent deferrals that we had outlined.

It is important to note that, while councillors have committed to some new projects for 2008/09, to a large extent the increase in total rates reflects increasing cost pressures we face in delivering key services such as maintaining the transport network and looking after the city's environment. Like you, we are facing higher fuel and energy costs.

It is also important to note that despite this year's increase, Wellington rates are not high by national standards.

Finally, in the coming year we will be reviewing our entire work programme as we develop our next long-term plan, which will cover the period from 2009 to 2019.

As part of this review, we will be asking residents to take a close look at the work we do, and give us a clear indication of where we should draw the line between affordability and quality of service. We hope, from that feedback, to be able to develop a programme that meets residents' aspirations for the city.

This is a key challenge – one that needs your input.



GARRY POOLE

 Our vision is of Wellington as an affordable internationally competitive city.

## YOUR VIEWS

We received 438 written submissions on our draft annual plan.

In addition, 68 people met councillors in person to comment on our plans for the year, and we carried out a public opinion survey to get the views of a wider cross-section of Wellington residents.

All submissions were read and analysed, and all were provided to councillors. They were also made publicly available.

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

Most submitters supported the Council's proposed new projects.

Just over half of the comments we received were about proposals for new projects. For almost all of the proposals, the balance of submissions was in favour of the Council going ahead and funding the project.

Where the Council was proposing to defer or reduce spending in order to keep rates down, the balance of opinion was opposed to these changes.

We've made changes as a result of your feedback.


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

The programme outlined in this document is not the same as the one outlined in the draft plan. The changes include:

- We've committed \$200,000 to make progress on our vision of bringing high-speed broadband to the city by 2012. Our proposal is likely to involve a regional approach to the Government's \$500 million Broadband Investment Fund.
- We've decided to hold marina fees at current levels, rather than increase fees as we had proposed in our draft annual plan.
- We've decided not to provide funding for a feasibility study into establishing an orchestral scoring stage in Wellington.
- We've budgeted for a new eco design advisor service to help designers, builders and homeowners with information about making homes more energy-efficient and sustainable. The budget for this project is \$70,000 a year.
- We're increasing resources to allow us to respond to legal challenges to planning decisions. We're budgeting an additional \$430,000 for this work.
- We're budgeting an extra \$60,000 per year to better inform neighbours of adjacent landowners (that have applied for resource consents on residentially zoned sites) about planned developments.
- We've agreed for Wellington Waterfront Ltd to draw-down their funding earlier than originally planned. The additional funding will be repaid in full once the commercial proceeds from waterfront developments are secured.

During the consultation period we also received many requests for funding support. Requests were made to: increase the number of public swimming pools; provide more sportsfields with artificial surfaces, upgrade existing community facilities and establish new ones, help community groups with relocation costs, upgrade Cobham Drive foreshore area, restore the Shipwright building at Shelly Bay, restore sand dunes on the South Coast, upgrade Kelburn Parade and many many more.

Councillors considered all funding requests in detail but did not support them being funded in 2008/09. Like you, we are facing increased inflationary cost pressures and have worked within tight budgetary parameters to deliver this plan and an acceptable rates rise. Any accommodation of the funding requests would have increased the rates rise for 2008/09. In some circumstances, funding requests will be considered further as part of the development of the next long-term plan.

 *We listened to your views before completing this annual plan.*

## OUR ROLE

Under the Local Government Act, we have two key roles. 1. To promote the well-being of Wellington and its people. 2. To facilitate democratic local decision-making.

The Wellington City Council is made up of 15 elected representatives – the mayor and 14 councillors. It's their job to make bylaws, set the city's overall strategic direction, and approve budgets, policies and plans aimed at achieving that direction. A key part of their role is to listen and take the pulse of the community before making decisions. The mayor and councillors are supported in their work by the Tawa and Makara/Ohariu Community Boards.

The elected representatives are supported by the Council's chief executive and 1,450+ staff, who provide advice, implement Council decisions, and look after the city's day to day operations.

We aim to manage the city in line with community aspirations.

After public consultation during 2005 and 2006, we set 13 long-term goals (or "outcomes") for Wellington – that the city will become more liveable, develop a stronger sense of place, and become more compact, eventful, inclusive, actively engaged, sustainable, safer, healthier, better connected, prosperous, competitive, entrepreneurial and innovative.

The projects we fund – both the new projects explained over the next few pages and our ongoing work programme explained in the Our activities in detail section of this report – aim to fulfil these community expectations.

This annual plan is part of a longer-term planning process.

The Local Government Act requires us to plan in three-year cycles. Every three years, we publish a long-term plan setting out our intentions for the decade ahead – what we'll do, how we'll do it, how much we'll spend, who will pay, the levels of service we'll provide, and how we'll measure the quality and effectiveness of our work. Our last long-term plan was in 2006; our next will be in 2009.

In-between these long-term plans, we take a fresh look each year at our work programme and consider whether any changes are needed – such as revisions to our budgets or new projects to help deal with issues or challenges facing the city. After public consultation, we publish an annual plan (this document).

We'll make ourselves accountable by reporting on how we do for the year.

Every year, we also publish an annual report. This sets out how we performed against the long-term plan or annual plan for the year. Did we do all we said we'd do? Did we meet our budgets? Did we do as good a job as we should have? Did we contribute to improvements in the overall well-being of Wellington and its residents? The report is made available on our website and through libraries and service centres, and a summary is sent to all Wellington households.

## SNAPSHOT OF THE CITY

	<i>Wellington city then</i>	<i>Wellington city now</i>	<i>Did you know?</i>
Population	In 2001, Wellington city had a population of 167,187 – 39.1% of the region's population.	Wellington city has an estimated population of 190,500 – 40.5% of the region's population.	Wellington's population is expected to grow to 231,700 by 2031.
Employment	In 2001, 108,910 people were employed in Wellington.	137,260 people are employed in Wellington city.	Property and business services employs more Wellingtonians than any other industry.
Earnings	In 2004, the average employee earned \$25.93 per hour.	Wellington city employees earn an average of \$29.40 per hour.	Wellington city employees have the highest average hourly earnings of all major cities in New Zealand.
Transport	In 2001, 30% of people used public transport, 52% drove and 14% walked.	34% of Wellingtonians who travel into central Wellington on a weekday use public transport, 45% use a car and 10% walk.	Wellington city has the largest proportion of residents who use public transport of all major cities in New Zealand.
House prices	In the March 2005 quarter, the average home cost \$315,800.	In the December 2007 quarter, the average home cost \$431,000.	Wellington city average home prices are the second most expensive in New Zealand, behind Auckland.

➡ Our job is to look after Wellington, now and into the future.

# OUR WORK including new projects for 2008/09

## URBAN DEVELOPMENT

Our urban development work includes enhancing the waterfront and city and suburban centres, developing public spaces such as urban parks and squares, looking after heritage sites, assessing and issuing building and resource consents, ensuring earthquake-prone buildings are strengthened, and planning for the city's future development.

The significant growth expected in Wellington over the next 20 years creates some challenges. We're aiming to respond to those challenges in ways that are sustainable and preserve the city's special character.

A key priority through to 2009 and beyond is to improve land use and transport by focusing development along a 'growth spine' stretching from Johnsonville in the north, to the central city, and Newtown and Kilbirnie in the south. Other priorities include improving the way we manage infill development in residential areas, and improving the quality of the city's urban design.

### New project: promotion of sustainable building

Significant amounts of energy are used in the city's homes and buildings – to run appliances, heat water, and provide lighting and heating. Many buildings would benefit from design features such as better insulation, solar water heating, and better design to make use of the sun's warmth.

To promote sustainable design and building:

- We're employing an eco-design advisor to provide free advice on ways to make buildings more energy efficient and sustainable.
- We're offsetting building consent fees for new and retrofitted residential dwellings that make use of sustainable building features including solar or heat pump water heating, wood pellet stoves with 'wetbacks', and micro electricity generation.

### New project: heritage patent slip

The 17-tonne, 4.5 metre cog was the main driving wheel at the former Evans Bay patent slip, which was Wellington's main ship maintenance facility from 1872 until it closed in the early 1970s. When the slip was closed in 1985, the cog was mounted on a concrete pad, where it remained until it was removed for the recent redevelopment of Cog Park.

Now that redevelopment of the park is complete, we will restore the cog and mount it on a concrete-and-wood platform – displaying the cog in a way that will give an impression of how it would have looked in use.

### New project: earthquake-prone buildings

For the past two years, we have been assessing older buildings in the city and taking steps to deal with those identified as earthquake-prone – for example, by requiring owners to carry out strengthening work. This work is legally required, and involves assessment by engineers, liaison with building owners, and sometimes efforts to enforce requirements to bring buildings up to appropriate safety standards.

This year, we're increasing our budget for assessing and dealing with earthquake-prone buildings.

### New project: resource consent fees waiver on heritage buildings

Heritage buildings add to the city's character. Preserving them makes a difference to the city's appearance and to our sense of identity as Wellingtonians.

Heritage buildings are listed in our District Plan, which places restrictions on demolition, renovation and other changes that might affect the building's heritage value.

To encourage restoration of heritage buildings, we already provide grants to developers and others to ensure that heritage buildings and assets contribute to the city's character.

Starting this year, we will also waive some resource consent fees on listed heritage buildings. This initiative acknowledges that protecting a heritage building by listing it in the District Plan can impose costs on building owners by restricting what they can do with the building.

### New project: planning and resource consents

The District Plan contains restrictions on building and land use in the city. These restrictions aim to prevent environmental harm, ensure developments are appropriate for their surroundings (for example, buildings don't breach height restrictions), and protect neighbours from adverse effects such as noise or water runoff.

In 2008/09, we're increasing staff numbers in our planning team, so that we can better inform residents about resource consent applicants on neighbouring properties, and so that we can improve monitoring of property owners' compliance with resource consent conditions.

We are also budgeting for increased legal costs associated with changes to District Plan requirements and to appeals against resource consent decisions.

### New project: anti-graffiti squad

In 2007/08, we trialled an anti-graffiti squad tasked with eliminating graffiti from the city's public spaces and, if owners consent, also from private property facing public areas. The squad also had the job of making certain areas unattractive for graffiti, for example by installing murals. We have committed to extending the trial through 2008/09 before making a decision about whether to make the anti-graffiti squad a permanent service.

## TRANSPORT

We look after 670km of streets and roads, as well as footpaths, cycle lanes, traffic signals, car parks and so on.

We also: support public transport through bus priority measures such as bus lanes, letting buses go first at traffic lights, and providing bus shelters; work suburb by suburb to improve traffic safety; and plan to ensure the city's transport network meets future needs.

Our transport system is generally performing well – Wellington's streets are safe by national standards, we're relatively high users of public transport, and most residents believe the city is easy to get around.

However, we do face challenges such as ensuring the transport network can keep up with growing demand, and reducing harmful environmental effects such as noise, water and air pollution.

For the period to 2009, key priorities include managing demand on the transport network, advocating for investment in the city's state highway network, further developing our bus priority measures, and improving access to the port and ferry terminals.

### New project: household travel survey

One effective way of reducing Wellington's carbon emissions and roading congestion is to shift from private cars to other forms of transport, such as buses, trains, cycles, and walking. Though Wellingtonians are already high users of public transport by national standards, almost half of us still use our cars to get to work.

To encourage greater use of other forms of transport, we first need to understand the reasons for Wellingtonians' current transport choices and what barriers there might be to change. We're planning to gather this information through a comprehensive survey, which will inform our long-term planning on transport including efforts to encourage cycling and walking.

### New project: access to Hataitai Park

We are planning several changes to improve access to and through Hataitai Park. The changes include: traffic lights and pedestrian access at the main entry at the intersection of Ruahine and Goa Streets, a reconfigured roading network within the park, and increased parking. The proposals will make the park more accessible for walkers/cyclists and for public transport, and reduce traffic congestion within the park.

## ECONOMIC DEVELOPMENT

We work to attract major events such as the World of WearableArt Awards and the International Sevens. We also fund tourism promotions, and support attractions such as Te Papa and conference venues such as the Wellington Convention Centre.

To support businesses, we provide free weekend parking in the city and advocate for the city's interests to central and regional government and to regional economic development agency Grow Wellington.

Key economic development challenges are to make the city more internationally competitive, foster innovation and entrepreneurship, and lift Wellington's sustainable economic growth.

The key priority for the period to 2009 is to strengthen the city's status as a centre of creativity and innovation.

### New project: high-speed broadband

High-speed broadband is essential infrastructure for any city that aspires to provide world class services to its businesses and residents. The Council has adopted a vision of making high-speed broadband available throughout the city by 2012.

The Government also aims to support improved broadband and, in its 2008 Budget, provided \$500 million to support urban broadband projects. In 2008/09, we will carry out planning and feasibility work to develop options for supporting the development of high-speed broadband throughout the region, possibly including a regional application for government support.

### New project: online tourism marketing

People spend more and more time online, and are increasingly likely to use online sources when they're making travel decisions and buying tickets. We've budgeted additional funding for Positively Wellington Tourism to step up its online presence, turning its website – [www.wellingtonnz.com](http://www.wellingtonnz.com) – from a static site to a fully interactive experience where users can research, plan and book trips to Wellington and interact online with other visitors to the city.

The project includes a new online booking system, clearer links between [www.wellingtonnz.com](http://www.wellingtonnz.com) and other Wellington tourism websites, and new content and applications to integrate the site with online social media.

We are also increasing Positively Wellington Tourism funding to provide for increased staffing costs and trustee fees.

## ENVIRONMENT

We look after the city's 34+ square kilometres of reserve land, as well as beaches, coastline, and botanical gardens. We fund the Zoo and the Karori Sanctuary.

We also: provide water supply, stormwater and sewage disposal; provide recycling and waste disposal services; offer grants for environmental initiatives; run the Kiwi Point Quarry; and promote energy efficiency and sustainability.

The environment is by far our biggest area of spending.

Though Wellington enjoys a stunning natural environment, we also face some significant challenges. Like other cities, we need to find ways of becoming more sustainable – to address broad issues such as climate change – by producing fewer greenhouse gas emissions, dumping less waste, using resources such as water and energy more efficiently, and protecting biodiversity and ecosystems.

Over the period to 2009, key priorities include promoting water and energy efficiency, improving protection of streams, developing a coherent plan to address biodiversity issues, and strengthening our partnerships with stakeholders to increase environmental awareness, community participation, and the achievement of environmental goals.

### New project: Karori Sanctuary visitor centre

The Karori Sanctuary is planning a new 'Gateway' incorporating a visitor and education centre, shop, café and conservation displays. The centre, to be funded through Council and government loans, has been delayed by more than two years – partly because it took the Sanctuary longer than expected to secure government funding for the project, and partly because design work for the centre was held up when a geotechnical survey found unexpected issues with the stability of a bank behind the site.

The 'gateway' will provide the Sanctuary with additional revenue. The delay means the Sanctuary needs operational funding to sustain its current operations until the gateway opens. We are providing this 'bridging' funding over the next two years.

### New project: pest and weed control

Our Biodiversity Action Plan aims to protect and enhance biodiversity by providing habitat for native plants and bird life, restoring and preserving streams and other ecosystems, and planting.

A key part of this work is our Pest Management Plan – in which we work to get rid of weeds and pest animals such as possums, rabbits, and goats and ferrets from key native ecosystems and other areas of land across the city. In this work, we are supported by the efforts of thousands of community volunteers.

We've committed additional funding to implement the Pest Management Plan, protecting native plants and wildlife, and reducing the risk that we'll need to carry out costly restoration work and remedial weed and pest control in future years.

### New project: micro wind farm at Southern Landfill

Carey's Gully, the site of the Southern Landfill, has potential as a wind farm for several reasons. The site has a similar wind profile to the Brooklyn wind turbine. There is electricity transmission infrastructure in the gully, and private sector interest in building a wind farm there. And wind technology has developed to a point where it is not only environmentally sustainable but also cost-effective way to generate electricity.

During 2008/09, we will carry out a feasibility study to determine whether a wind farm is technically and commercially viable, and would comply with planning and other laws, as well as determining who should own and operate it.

### New project: converting sewage into LPG or electricity

The Council late last year decided not to continue to compost sewage sludge at the Southern Landfill. Reasons included smell from the composting plant, cost, lack of market for the compost, and the emergence of new and potentially more sustainable ways to deal with the sludge.

We're now planning to investigate options for future disposal of sewage sludge. Installing a bioreactor plant to convert sewage to electricity or LPG is one of the options that will be considered. Another is a joint Wellington-Porirua sewage drying plant.

## CULTURAL WELL-BEING

We fund the city's popular art galleries and museums, operate Toi Poneke – the Wellington Arts Centre, and support the NZ International Arts Festival, the St James Theatre and the NZ Symphony Orchestra.

We also provide cultural grants, support community events and festivals, and run the City Archives.

Wellington's arts and culture scene is thriving. Our key goal is to maintain this strength, and to ensure that all Wellingtonians can participate in the city's cultural life.

Over the period to 2009, our key priorities include: protecting and enhancing local 'sense of place'; enhancing the area at the top of the Cable Car; strengthening our partnerships with arts organisations; and engaging more effectively with grass-roots arts and culture communities.

### New project: National Arts Festival for Children

Capital E's National Arts Festival for Children, held every two years, is a fortnight-long programme of dance, drama, music, story-telling, puppet theatre, circus and more.

Since it was first held in 2003, the festival has become an integral part of Wellington's arts calendar. Last year, it attracted a total audience of 38,000.

Despite its popularity, the festival is not currently part of Capital E's core programme. Capital E therefore does not have any ongoing funding to run it.

We have committed to provide ongoing funding for the festival. The majority of the festival's \$450,000 annual budget will come from other sources including box office, community grants/sponsorship, and Creative New Zealand grants.

## SOCIAL AND RECREATION

We provide homes for people whose needs are not met by state housing or the private housing market, fund projects to help homeless people, support community organisations, and provide community centres and halls.

We also work to protect public health and safety through projects such as monitoring the city centre, banning liquor consumption in public in parts of the city, licensing food and liquor outlets, animal control, regulating other public health risks, providing toilets and cemeteries, and preparing the city to deal with emergencies such as earthquakes.

Our recreation work includes: providing libraries, playgrounds, swimming pools, recreation centres, sports fields and marinas; running recreation programmes; and reducing the costs of using sport and recreation facilities for people who have community services cards.

Key challenges include providing for a population that is growing in size and diversity, and catering for a wider range of recreation activities.

Over the period to 2009, priorities include increasing the value of community facilities to their communities, promoting social cohesion and sound social infrastructure, and promoting participation in sport and recreation, particularly for youth.

### New project: City safety and Courtenay Place

We have committed to a five-year vision for Courtenay Place and surrounding streets, which will improve safety and address alcohol-related issues while helping the precinct to continue as the city's premier entertainment district.

The vision includes: a wider range of venues and more outdoor café seating; and a streetscape which accommodates late-night crowds while also providing for daytime and evening activities such as dining, movies, street theatre, live music and markets; and steps to address safety issues and reduce alcohol-related harm.

Specific plans include:

- A 24/7 central city liquor ban
- more Walkwise officers at key times
- installation of three new closed circuit TV cameras in Courtenay Place and two in other parts of the central city
- upgraded street lighting
- a late-night taxi stand and queuing system
- summer concerts in Courtenay Place Park
- redevelopment, over the next few years, of the Courtenay Place streetscape
- implementation of bus priority measures.

### New proposal: Nairnville Park artificial surface

Nairnville Park is a recreation 'hub' for northern Wellington with three sports fields, a recreation centre, playground, skateboard ramp and netball court. High levels of use have harmed the turf on the sports fields: in the past two seasons, fields have had to close a number of times to allow turf to recover.

In 2008/09, we will install artificial turf on the park's upper sports field. Installing artificial turf will:

- allow use to increase significantly
- allow for use in all weathers
- provide a better quality playing surface
- be cost effective – despite the installation costs, artificial turf costs less per hour of use than natural turf
- help protect other Nairnville fields from over-use
- enable the recreation centre to provide new programmes.

### New project: Basin Reserve practice wicket

The Basin Reserve is one of the country's premier test cricket grounds. We have agreed to consider providing funding support in 2009/10 to help the Basin Reserve Trust build 11 practice wickets at the south-western corner of the ground, behind the Sir Ron Brierley Pavilion. While off-site practice wickets are not currently required at test cricket grounds, it is likely they will be required in future.

Building these practice wickets will allow players to practice while a match is in progress, and enhance the main field (where outdoor practice wickets are currently located).

### New project: Pasifika Arts Festival

We held the inaugural Absolutely Positively Pasifika Festival in February 2008. The festival acknowledges the important contribution Wellington's Pacific people make to the city's vibrant community life and the success of the festival has prompted calls for it to be held annually. We have committed funding to make the Absolutely Positively Pasifika Festival to be an annual event.

### New project: a new floor for Thistle Hall

The first floor of Thistle Hall on Cuba Street needs to be replaced to bring it up to appropriate safety standards. The hall has high levels of public use for dance, tai chi and other activities. Along with a new floor, we will carry out other changes to comply with the Building Act, including installation of a lift and toilets.

## GOVERNANCE

Our governance work includes running local elections, holding meetings of the Council and its committees, producing policies and strategies to guide our work, seeking feedback on our proposals from members of the public, producing annual plans and annual reports to make ourselves accountable to residents, engaging with Maori and stakeholder groups, and providing information about our services and activities.

The key challenges we face are to increase participation levels and build trust and confidence in civic decision-making.

Our priorities for the period to 2009 include improving the transparency and quality of processes for public involvement in civic decision-making, and increasing participation rates in democratic processes.

### Review of our work programme

In the coming year, we'll undertake a comprehensive review of our work programme as we develop a new long-term plan for the city.

As part of this review, we'll be taking a fresh look at issues likely to face the city in the coming decade. We'll seek public views on our work and the city's future direction. And we'll ask for feedback on where to draw the line between providing high quality services and ensuring those services are affordable.

The long-term plan will set a general direction for 10 years and a detailed programme for three.

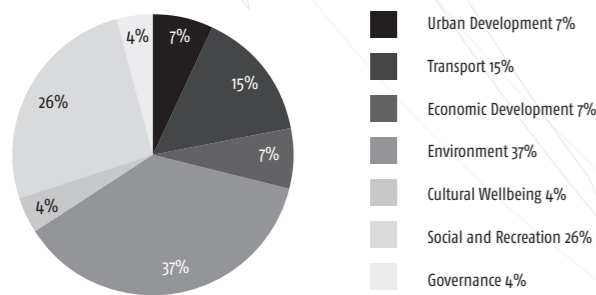
# RATES, CHARGES AND SPENDING

## OPERATIONAL SPENDING

We're forecasting total operational spending of \$329 million during 2008/09.

Operational spending provides for all of our day-to-day operations and services – things like waste disposal, water supply, operating the transport network, issuing building and resource consents, maintaining parks and gardens and so on.

### OPERATIONAL SPENDING



Of our operational spending, 37% relates to the Environment strategy area. This includes spending on water supply, wastewater and stormwater, and parks and reserves. Other significant areas of operational spending include transport, and social/recreation services.

## RATES

The average real rates will increase by 5.18%, after allowing for growth in the ratepayer base in 2008/09.

The Council funds operational spending from a combination of general rates, targeted rates, user charges, grants/subsidies, and other income (such as dividends).

The Council sets targeted rates to fund costs associated with the Council's water, sewerage and stormwater systems. Separate targeted rates are set for Marsden Village, Downtown, and Tawa driveways.

There are two categories of general rates: the base general rate, and the commercial sector general rate. The Council has a rates differential in place that decides the share of general rates paid by residents and businesses. We are gradually reducing this differential over time. In 2007/08, the commercial sector general rate was 4.2 times higher than the base rate for a property of the same value. We are reducing this differential so that the commercial sector will contribute 3.8 times more general rate than the residential ratepayer for a property of the same value in 2008/09. By 2011/12, we aim to reduce this differential to 2.8:1.

When we decide whether to fund a service from rates or other sources, we consider a wide range of factors including who benefits.

Decisions about how to fund a service are guided by our Revenue and Financing Policy. Under the policy, for each activity we consider the following criteria:

- who benefits – individuals, an identifiable part of the community, or the whole community
- whether the people or groups who benefit could be excluded from the service if they don't pay, and whether excluding them would be fair and equitable
- whether the benefits will extend to future generations as well as current ones
- the 'polluter pays' principle – that people and groups should pay for harm they directly cause
- overall impact on social, economic, cultural and environmental well-being.

We then agree the proportion of funding that each sector will contribute to pay for each activity. For instance, tourism promotion is funded through the downtown levy (the retailers, restaurants, bars, hotels and other businesses located in the downtown area who benefit from visitors' spending), while our city safety programme, which benefits everyone, is funded through the general rate.

The rates increase for 2008/09 is lower than we had previously forecast.

In our amended 2006–2016 long term plan, we had forecast a rates increase of 7.1% for 2008/09. The lower-than-previously-forecast figure reflects our efforts to manage the city's finances efficiently and prudently, together with growth in the ratepayer base of the city. While we have committed to some new projects, we've also sought operational efficiencies and rescheduled some of our work programme to keep the rates increase below previously forecast levels.

The actual rates changes affect each household or property differently, depending on changes in capital value.

The rateable capital value for the average residential property has increased by 13% to \$532,000 over the past year. The rates on this property for 2008/09 will be about \$1,836. Rates for your property will be higher or lower than this depending on the value of your property. It is important to note that an increase in the capital value of properties in the city does not mean that the Council automatically collects more rates. We set the overall level of rates to cover the operating expenditure of the Council less any external income (from sources other than rates) we receive. We then use, in most cases, the capital value of all properties to allocate the rates requirement.

The final rates increase for an individual property will depend on:

- the overall increase in the Council's rateable budget
- any changes in the rates differential or uniform rates applying to that property
- the growth in the number of rateable properties in the city (e.g. due to construction of new houses, apartments and business premises)
- the change in a particular property's capital value compared to the average change in capital value for other properties.

### Indicative residential property rates (without a water meter)

2008/09 Capital Values \$	2008/09 Rates \$
200,000	831
300,000	1,134
400,000	1,437
500,000	1,740
600,000	2,043
700,000	2,346
800,000	2,649
900,000	2,952

## Water rates

This year we are increasing the per cubic metre charge for ratepayers who have a water meter installed.

The last increase in the metered water charge was in 2004/05. This year we are increasing the charge for those ratepayers with a water meter installed from \$1.37 per cubic metre to \$1.58 per cubic metre to ensure that those with a water meter continue to pay their fair share of the costs of the water activity.

## REVENUE AND FINANCING POLICY

We have committed to make the following changes to our Revenue and Financing Policy:

- Building Control and Facilitation (i.e. building consents) – we are increasing the proportion of this activity to be funded through user charges from 60% to 65%
- Arts and Cultural Festivals – we are decreasing the proportion of this activity funded from non-rates revenue from 25% to 20%.

These changes will be formalised into the Revenue and Financing Policy when the long-term plan is revised next year.

## USER CHARGES

We're also changing fees and charges for some of our services.

We are raising fees in a number of areas this year. The majority of these increases are minor and reflect cost pressures. Increasing fees by a little each year ensures that ratepayers are not over-subsidising services the Council provides, and helps to avoid larger increases in future. Where fees will increase from 1 July include:

- Development control and facilitation (resource consent fees etc.)
- Sandwich boards
- Landfill charges (recycling levy)
- Sports fields
- Burials and cremations.

In response to submissions on our draft annual plan, we have decided not to increase marina fees during 2008/09.

A full list of changes to fees and charges is included in the appendices

Decisions about user charges and ratepayer funding of each service are made in accordance with our Revenue and Financing Policy, and depend on a range of factors including who benefits from the service (see above).

## Trade waste charges

This year we are introducing a trade waste charging regime, under which businesses that discharge trade waste into the sewer will pay charges that better reflect the cost of transporting, treating and disposing of this waste. This change will provide an incentive for these businesses to reduce the levels of trade waste they produce.

The Council will not collect any more money overall from the introduction of these charges. Instead, commercial ratepayers will pay a little less in sewerage rates.

## CAPITAL SPENDING

We're continuing to invest in the city's infrastructure.

Capital spending pays for property, plant and equipment. This includes buying, building, developing and upgrading assets such as buildings, roads, bridges, water and stormwater pipes, and so on.

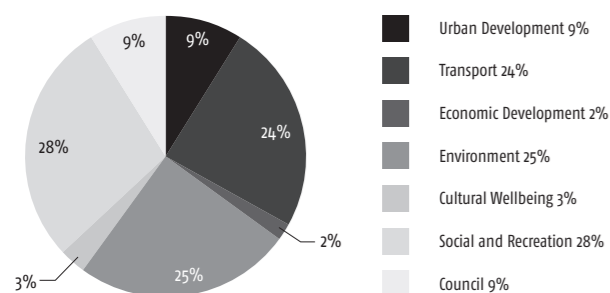
We fund capital expenditure from depreciation, borrowings, reserves and bequests, NZ Transport Agency and other subsidies, and development contributions. For asset renewals, the main funding source is depreciation. For new assets, the main funding source is borrowings.

We aim to manage our borrowing within the following targets:

- total Council borrowing is less than 10% of equity and less than 150% of income
- net interest is less than 15% of income and less than 20% of rates income
- liquidity is greater than 110%.

We're forecasting capital spending (excluding carried forward expenditure and loans to other organisations) of \$118 million for 2008/09. That's an increase of \$19 million from 2007/08, but compares favourably with our previous forecast for 2008/09 of \$145 million. This change reflects the reprioritisation of some capital works we'd budgeted for in our 2006-16 long-term plan.

CAPITAL SPENDING



### VARIANCES FROM LONG TERM PLAN

Each year we review the underlying assumptions and costs that make up each activity. For each activity we consider the impact of a number of factors, including:

- changes in direct costs
- updated forecasting assumptions (including changes to the forecast timing of projects)
- the allocation of indirect and organisational costs/efficiencies
- the appropriateness of inflation and CPI adjustments
- changes affecting our opening position (eg updated borrowings forecasts).

This means that the proposed costs for each activity may differ from those we had originally forecast for 2008/09 in our 2006-16 long term plan. Changes to service levels are explained in the Our Activities in Detail section of this document.

## OUR ACTIVITIES IN DETAIL

Over the next few pages, you'll find information about our plans for 2008/09.

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 projects for 2008/09, capital and operational costs, and our performance targets (i.e. our targets for quantity, quality and breadth of service).

Our levels of service for 2008/09 will be broadly in line with 2007/08. Any changes from 2007/08 levels are explained in the following pages (see the sections on our new initiatives and variances).

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

## URBAN DEVELOPMENT

# URBAN PLANNING AND POLICY

We plan ahead so that Wellington can develop without compromising what makes the city special.

The appeal of a city, and the quality of life that it provides, are directly related to its urban form and design. A well planned city is attractive and should be easy to get around. It has a distinctive character and 'feel'.

Wellington's urban environment is shaped by its landscape – the harbour, hills and rugged coast. It's compact, has a vibrant heart in the city centre/waterfront area and has good access to transport. But it will only hold on to these positive traits if future development is carefully managed.

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'.

A key part of our planning work is to focus growth in areas that cause least harm and bring most benefit.

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 areas of the city where most growth is expected to occur in future
- a 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 (including using focus groups to gauge resident perceptions of infill housing).

In 2008/09 we'll continue to explore options for growth and change in key areas.

We'll create an Urban Development Framework for the Adelaide Road area between the Basin Reserve and John Street. This will build on a series of planning sessions that we'll hold with local businesses and residents, and will guide development of the area over the next 10-20 years. As a predominately flat area close to the CBD and arterial roads, the area has many of the key ingredients to establish an urban village.

We'll also continue our work on the Johnsonville town centre plan and on the establishment of a new neighbourhood centre for Churton Park. For more information on these, visit our website [www.Wellington.govt.nz](http://www.Wellington.govt.nz) and click on 'projects'.

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 89% (a 2% increase from our 2007/08 target) of residents surveyed agree the city is developing in a way that takes in to account its unique urban character and natural environment
- 95% (unchanged) of the District Plan team's scheduled work programme is completed on time
- no items listed in the District Plan are demolished or removed
- develop a concept plan and implementation framework for Adelaide Road, the third of the three centres along the growth spine.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
1.1.1 Urban planning and policy development	(12)	2,128	2,140	–
1.2.1 Smart growth	–	399	399	108
<b>Total for 2008/09</b>	<b>(12)</b>	<b>2,527</b>	<b>2,539</b>	<b>108</b>

# BUILDING CONTROL AND FACILITATION

# DEVELOPMENT CONTROL & FACILITATION

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 100% (unchanged from our 2007/08 target) of building consents are issued within statutory timeframes (20 working days)
- 100% (unchanged) of code compliance certificates are issued within statutory timeframes (20 working days after we are advised by the owner that work is complete).

Buildings 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 codes. These controls are 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'.

Our building control work ensures these objectives are met.

We assess building consent applications to ensure proposed work will comply with the Building Code, issue building consents, and monitor compliance.

**In 2008/09 we're introducing incentives for sustainable building practices.**

We are committed to dealing with climate change and are providing incentives to encourage greater use of energy-efficient design and renewable energy technology in residential dwellings – things like solar water heating, roof-mounted micro wind turbines and water heat pump systems. Sustainable building solutions will help reduce the city's carbon emissions.

We're introducing grants to offset the cost of building consent fees for homeowners who install sustainable building features in new or existing homes. A total grants pool of \$30,000 has been set aside for each of the next three years – this equates to between 60-100 households each year.

We've also established a free eco design advisor service for designers, builders and homeowners planning to build or renovate and seeking information about ways to improve energy efficiency and make homes more sustainable.

### What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
1.4.2 Building control and facilitation	(7,332)	4,219	11,551	-
<b>Total for 2008/09</b>	<b>(7,332)</b>	<b>4,219</b>	<b>11,551</b>	<b>-</b>

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 100% (unchanged from our 2007/08 target) of non-notified resource consents are issued within statutory timeframes (20 working days)
- 100% (unchanged) of applications for certification of subdivision plans are processed within statutory timeframes (10 working days).

In the coming year, we're putting more resources into our district planning and resource consent conditions.

We're responsible for making sure that developments in the city comply with resource conditions. These can include height restrictions and reducing noise or other nuisances that arise from development and construction work and can impact on neighbours.

The number of resource consents that need to be monitored has increased and consent conditions have also become more complex in line with enhanced District Plan rules.

In 2008/09, we're increasing staff numbers in our planning team, so that we can better inform residents about resource consent applicants on neighbouring properties, and so that we can improve monitoring of property owners' compliance with resource consent conditions.

We are also budgeting for increased legal costs associated with changes to District Plan requirements and to appeals against resource consent decisions.

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 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 the workers' cottages and grand villas from the early 1900s in suburbs like Mount Cook and Thorndon.

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.

### What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
1.3.1 Development control and facilitation	(2,562)	2,733	5,295	-
<b>Total for 2008/09</b>	<b>(2,562)</b>	<b>2,733</b>	<b>5,295</b>	<b>-</b>

# EARTHQUAKE RISK MITIGATION

## MEASURING OUR PERFORMANCE

- 500 initial assessments and 200 reassessments of earthquake-prone buildings are completed.

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

Older buildings add to the city's character.

Preserving them makes a difference to the city's appearance and to our sense of identity as Wellingtonians. But looking after them is also important for public safety. Wellington has four major, active earthquake faults, and a number of second-order faults. Older buildings, if not properly looked after, can be earthquake risks.

### We work with owners to ensure older 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.

We are also 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 the next section: public spaces development).

### We're increasing resources for assessing earthquake-prone buildings.

We began the process of identifying and assessing the city's earthquake-prone buildings in 2006/07. At that stage, we expected to be able to assess 1,200 buildings a year. This work, which requires structural engineers, has turned out to be more complex and time-consuming than we had expected, and only about 500 assessments a year have been completed.

We're increasing our funding for this project in 2008/09 by \$130,000 and extending the life of the project through to 2013/14 at a total cost of \$465,000 per year from 2009/10, so that all buildings identified as needing assessment for earthquake risk will be assessed.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
1.4.1 Earthquake risk mitigation	-	584	584	-
<b>Total for 2008/09</b>	-	584	584	-

# PUBLIC SPACES DEVELOPMENT

We want Wellington to have vibrant, liveable, high quality public spaces.

Attractive, well-designed parks and public spaces in the city and suburbs are 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.

The waterfront is a prime example of how well designed public spaces can transform an area. The waterfront is now the city's heart – it's a festival venue, a place where people gather to relax, an area of colour and charm. Sensitive development of this area enhances people's enjoyment of the city and contributes to our sense of what makes Wellington unique.

Heritage buildings – along with other heritage assets such as monuments, historic trees and archaeological sites – also add to the city's character.

Our overall aim is to make the city more liveable, to retain this character, and enhance an even stronger 'sense of place' through continual improvement of public areas.

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

- We oversee development of the waterfront and fund the waterfront enhancement project (the implementation is managed by a Council-controlled organisation, Wellington Waterfront Ltd).
- We 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.
- We provide grants to developers and others to ensure that the restoration of heritage buildings and assets contribute to the city's character.

In 2008/09, we'll upgrade Cobblestone Park on Vivian St. This was agreed as part of our long-term plan and will complement the new pocket-park currently being constructed on the north western end of Courtenay Place. We'll also continue to work alongside the Government on the creation of Memorial Park adjacent to the National War Memorial.

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 93% (1% increase from our 2007/08 target) of residents surveyed agree that the central city is lively and attractive
- 65% (unchanged) of residents surveyed agree that their local suburban centre is lively and attractive.
- 100% (unchanged) 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.

**We're adding a final piece to the enhancement of the Cog Park area ...**

The Cog wheel was the main driving wheel at the now closed Evans Bay patent slip. The slip – which operated from 1871 to 1972 – was the main ship maintenance facility in Wellington. The Cog wheel represents an important part of Wellington's heritage and is an integral component of what is thought to be the oldest remaining example of a steam-powered engine in New Zealand.

In 2008/09, we'll be returning the Cog wheel, providing a context for its placement and upgrading the surrounds to better reflect the history of the patent slip area. This will include the addition of interpretation panels telling stories about the area. The budget for this work is \$122,000 in capital spending.

**... and waiving some resource consent fees for heritage buildings.**

Waiving resource consent fees for heritage buildings acknowledges that these buildings add to the city's character and that there are extra conditions imposed on the owner because of the heritage nature of their building. The budget for this initiative is \$50,000 per year.

**What it will cost**

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000	
1.5.1 Waterfront development	–	2,620	2,620	5,971	
1.5.2 Public space and centre developments	–	1,271	1,271	2,399	
1.5.3 Heritage development	–	656	656	–	
<b>Total for 2008/09</b>	–	<b>4,547</b>	<b>4,547</b>	<b>8,370</b>	



**TRANSPORT**

# TRANSPORT PLANNING AND POLICY

## 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 outline our progress in the annual report. Over time, we will look to develop measures and targets for our travel demand management planning.

A well-planned, efficient transport system is critical for economic growth, and 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 as 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 it is efficient and sustainable.

Wellington's transport system is performing reasonably well. 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. As a result, the transport network is at or near capacity at peak times. Cars, buses and cyclists – as well as parking – are all competing for space on narrow, hilly streets. In most urban areas, building new roads isn't a viable or desirable option, so other ways need to be found to reduce demand on the roading system.

There are also environmental reasons for reducing demand on the transport network. Vehicles contribute to noise, and water and air pollution. Carbon emissions from vehicles impact on climate change.

Another challenge is to improve access to our port and airport to ensure freight and visitors can move freely across the city.

We plan ahead to ensure the transport network meets the city's future needs.

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.

In 2008/09 we'll consult on a 10-year transport plan for the city, based on public feedback from the Ngauranga Gorge to Wellington Airport transport study.

We'll be carrying out research to better understand Wellington commuters' current transport choices.

We are planning a household travel survey that will identify existing behaviours and preferences within Wellington communities towards changing the way they travel. It will help identify where in the city the greatest gains can be made in terms of promoting travel by bus, walking and cycling, and where there simply is no scope for further travel behaviour change.

This research will be used to inform decisions leading into next year's long-term plan on how to best leverage the Council's investment and resources relating to travel demand management and road space allocation. Specifically, it will guide how we target the implementation of our cycling and walking plans that will be introduced in the coming year.

We're budgeting \$75,000 for this research in 2008/09. We expect this amount to be matched by Land Transport New Zealand.

### What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
2.1.2 Transport planning	(30)	301	331	–
2.3.1 Travel Demand Management Planning	(80)	253	333	–
<b>Total for 2008/09</b>	<b>(110)</b>	<b>554</b>	<b>664</b>	<b>–</b>

# TRANSPORT NETWORKS

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

### Vehicle network

- at least 66% (unchanged from our 2007/08 target) of road travel within the city's boundary occurs on "smooth" roads (smoothness is measured in NAASRA)
- 80% (unchanged) of residents agree that Council roads are maintained to a good or very good standard.

### Cycle network

- 75% (unchanged from our 2007/08 target) of cycleway users are satisfied with the maintenance of cycleways
- 75% (unchanged) of cycleway users are satisfied with the safety of cycleways
- 7% (unchanged) of residents who come into central Wellington (on weekdays) use a cycle.

### Passenger transport network

- 40% (a 2% increase from our 2007/08 target) of city-bound bus-stops have an effective bus-shelter
- 33% (1% increase from 2007/08) of residents who come into central Wellington (on weekdays) use a bus
- 85% (unchanged) of residents surveyed are satisfied with the reliability of public transport
- 85% (unchanged) of residents surveyed are satisfied with the frequency of public transport.

### Pedestrian network

- 95% (unchanged from our 2007/08 target) of street pavements are within acceptable defect limits
- 92% (unchanged) of Council roads have a formed footpath on at least one side
- 15% (1% increase) of residents who come into central Wellington (on weekdays) walk
- to monitor the number of primary school children who walk to school.

### Ports access

- to continue road improvements along Waterloo Quay between Bunny and Hinemoa Streets, including an intersection at King's Wharf.

The city's transport system should be safe and efficient.

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 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.

This year, we'll be starting work to improve access to Hataitai Park.

The Hataitai Park recreational hub can have a significant impact on traffic flow through Ruahine Street – one of the city's major arterial routes to the southern and eastern suburbs. We're planning a range of improvements that will improve traffic flow and movements in and out of the park. These will be carried out progressively and include:

- 2008/09: installation of traffic signals at the Hataitai Park–Ruahine St intersection to better manage traffic movements
  - 2009/10: improvements to the 'drop off' and 'pick-up' area within Hataitai Park and widening of the 'one way' internal road to 'two way'
  - 2011/12: construction of additional parking and an internal access route to the Wellington Badminton Hall.
- We're budgeting \$350,000 capital spending in 2008/09, followed by a further \$1.5 million over the following four years.

We'll also make improvements to Waterloo Quay so cruise ship passengers can be welcomed properly.

An increasing number of cruise ships are entering our harbour, 77 arrivals are expected in next year's season. Currently, cruise ship passengers have to disembark at a working port. The planned improvements will make their arrival more welcoming and safer and easier for them to walk into the city.

The improvements include installation of a portal, or gateway, on the wharf, and improvements to the walkway along Waterloo Quay to Bunny Street. A new asphalt footpath will be laid and three shelters will be built along the walkway where visitors and passengers can rest. The area around the shelters will be enhanced with plants and there will be interpretation panels and maps on the wharf and at each of the shelters.

We're budgeting \$50,000 for this work, which is scheduled to be completed by October 2008. These works are the beginning of a \$1.5 million improvement to Waterloo Quay over the next three years.

## What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
2.2.2 Ports access	–	–	–	728
2.4.1 Vehicle network	(1,690)	21,143	22,833	18,137
2.4.2 Cycle network	(6)	54	60	75
2.4.3 Passenger transport network	(548)	391	939	251
2.4.4 Pedestrian network	(45)	4,436	4,481	4,437
2.4.5 Network-wide control and management	(950)	3,058	4,008	1,960
2.5.1 Road safety	(1,233)	3,465	4,698	2,608
<b>Total for 2008/09</b>	<b>(4,472)</b>	<b>32,547</b>	<b>37,019</b>	<b>28,196</b>

## MEASURING OUR PERFORMANCE

### Network-wide control and management

- 95% (unchanged from our 2007/08 target) of WCC traffic signs have a condition rating of 3 or better (measured on a 5-point scale where 5 is high)
- 85% (unchanged) 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 (unchanged from our 2007/08 target)
- 80% (unchanged) of residents surveyed are satisfied with street lighting in the central city area and 75% (unchanged) are satisfied with street lighting in suburban areas
- 85% (unchanged) 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).

## VARIANCES

For the 2008/09 year, we are planning the following variances from our 2006–16 long-term plan:

- Pedestrian network footpath renewals – reduce capital programme by \$477,000. This primarily reflects a change in contract and does not impact on levels of service
- Footpath extensions – defer \$130,000 until 2009/10 (priority upgrades will not be affected by this deferral)
- Road corridor new walls – reduce capital spending by \$500,000 (this project pays for new retaining walls when there are slips on previously unrestrained banks or slopes. The remaining \$1.2 million per year is considered adequate to fund identified priorities)
- Vehicle network new roads – defer capital spending of \$2,350,000 until 2009/10 (this relates to the construction of Westchester Drive, which is expected to experience delays due to continuing negotiations and resource consents)
- Bus priority plan – defer capital spending of \$1,680,000 until 2009/10 (bus priority measures are confirmed for Dixon and Victoria Streets for 2008/09, the remaining programme will now occur in 2009/10).

# PARKING

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- average weekday turnover in Wellington City Council central city on-street car parks of 7.5 cars per day, and weekend turnover of 4.7 cars per day (these targets are unchanged from 2007/08)
- 90% (unchanged) compliance with WCC on-street car park time restrictions and 85% (unchanged) compliance with payment requirements.

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 and that the roading network is free of obstructions, 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.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net Surplus \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
2.1.1 Car parking	(24,136)	(14,039)	10,097	993
<b>Total for 2008/09</b>	<b>(24,136)</b>	<b>(14,039)</b>	<b>10,097</b>	<b>993</b>

Note: The surplus reflects the impact of funding received for capital purposes.

# ECONOMIC DEVELOPMENT

# CITY PROMOTIONS, EVENTS AND ATTRACTIONS

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- major events supported by the events development fund will have an estimated economic impact of at least \$20 million – a 20:1 return on our investment, and at least 90% of residents surveyed will be satisfied with Council-supported events (these targets are unchanged from 2007/08)
- 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 855 events (including more than 105 concerts); achieve occupancy rates of 66% (a 1% increase on our 2007/08 target) for the Town Hall, 72% (unchanged) for the Michael Fowler Centre, and 61% (1% increase) for the Queens Wharf Events Centre; and maintain its 4-star Qualmark rating and its ISO9001 accreditation (unchanged)
- at least 62% (a 2% increase from our 2007/08 target) of residents surveyed say they're more likely to come in to the city at weekends, for other reasons than work because WCC on-street parking is free, and the turnover rate for WCC city car parks will be 4.7 cars per day at weekends (unchanged) and 7.5 per day on weekdays (unchanged).

Events and visitor attractions add to our sense of shared identity, make the city vibrant, and bring economic benefits.

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.

We support a wide range of events, 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

- provide funding support for the Carter Observatory, which is being redeveloped into 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 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.

In 2008/09, we'll complete the first stage of the upgrade of the Cable Car precinct – a significant visitor destination at the top of Wellington Botanical Gardens and continue with the revitalisation of the Carter Observatory. We'll also develop our plans to promote the city as part of the 2011 Rugby World Cup.

From 2008/09, we're increasing our funding for Positively Wellington Tourism.

In the last few years, people have become less likely to select tourism products and services through books and magazine articles and purchase those products through travel agents. Instead, they have embraced research and purchasing of tourism products and services online.

Positively Wellington Tourism is proposing to create a fully interactive online experience where users can research, plan and book their visits to Wellington

and interact with previous visitors via blogs and forums. We're budgeting \$519,000 in 2008/09 and more in future years for this project.

Wellington has a tight labour market and retaining skilled and experienced staff is a priority for Positively Wellington Tourism. We're proposing to increase Positively Wellington Tourism's salary funding by \$81,000 per year and trustee fees by \$24,000 per year.

Funding for Positively Wellington Tourism comes from the downtown levy, which is paid by central city businesses – not from general rates.

## MEASURING OUR PERFORMANCE

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.

## What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
3.1.1 Tourism promotion	–	4,740	4,740	–
3.1.2 Visitor attractions	–	2,300	2,300	1,300
3.1.3 Convention venues	(5,201)	4,559	9,760	1,239
3.2.1 Suburban and city centres vitality	–	1,223	1,223	–
3.3.1 Events attraction and support	–	1,858	1,858	–
3.6.1 Creative workforce	–	1,430	1,430	–
<b>Total for 2008/09</b>	<b>(5,201)</b>	<b>16,110</b>	<b>21,311</b>	<b>2,539</b>

# BUSINESS SUPPORT

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- at least one long-haul airline is flying daily to Wellington (we are reviewing the performance target for the long-haul project as the production of the aircraft being targeted in this initiative, Boeing's new B787 and Airbus' A350, were delayed and are initially being allocated to existing routes)
- positive 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 (unchanged from our 2007/08 target) 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.

## 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 securing the communications and transport infrastructure so vital to business success.

## We support a range of projects that enhance economic development.

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 also advocate for our community's interests through *Grow Wellington* – the new regional economic development agency.

## We're also working towards our broadband vision.

Over the last 10 years, the telecommunications sector has undergone unprecedented change. High capacity broadband networks are fast becoming a 'must have' infrastructure for modern cities.

Businesses, investors and skilled workers expect cities to provide affordable, very high speed, universally available broadband. This is happening in many cities around the world, and Wellington needs to follow suit to capture the significant potential economic and social benefits.

Overseas studies show these are in the areas of increased employment and productivity, greater economic activity, and ability to innovate. The impacts on better education and health provision are also likely to be significant.

The Council's vision is for Wellington to achieve this – universal access to high-speed affordable broadband – by 2012. We've asked potential industry partners for their help in how best to turn this vision into a reality. Several costing models are being explored, including private/public partnerships and user pays. The objective is to stimulate more investment that will result in better services – which doesn't necessarily mean the Council has to start building its own infrastructure, although that is an option.

We'll continue to work on options in the coming year. We'll also work with other local authorities in the Wellington region with a view to making a joint approach to the Government's \$500 million Broadband Investment Fund. We have budgeted \$200,000 in 2008/09 to carry out planning and feasibility work.

## What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
3.4.2 Transport gateway connections	–	200	200	–
3.5.2 Economic grants	–	165	165	–
3.7.1 Regional and external relations	–	269	269	–
<b>Total for 2008/09</b>	–	634	634	–

# ENVIRONMENT

## GARDENS AND BEACHES

### We have nature as a backyard.

From the south coast to ridgeline walks, the city's parks, gardens and coastline are a natural playground. They provide locations for relaxation, recreation, enjoyment, and spaces for community gatherings and events.

Our overall aim is 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'.

### Our aim is to balance ecological needs 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)
- We protect native plants through our work in the gardens and at the Berhampore Nursery, which grows around 80,000 plants each year for use in parks, gardens and open spaces
- We 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.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
4.1.1 Local parks and open spaces	(397)	6,934	7,331	1,082
4.2.1 Botanical gardens	(370)	3,768	4,138	544
4.2.2 Beaches and coast operations	(54)	834	888	561
<b>Total for 2008/09</b>	<b>(821)</b>	<b>11,536</b>	<b>12,357</b>	<b>2,187</b>

### MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 90% of residents surveyed have visited a park at least once in the previous 12 months, and 80% of those rate the quality and maintenance of the parks as good or very good (unchanged from our 2007/08 targets)
- 80% of residents surveyed have visited one of the city's four botanical gardens at least once in the previous 12 months (unchanged)
- 90% of the plant collection held by the botanical gardens meet our defined WCC plant performance standards for health and quality (unchanged)
- 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 85% of those rate the cleanliness and maintenance of the city's beaches and coastline as good or very good (unchanged).

### VARIANCES

For the 2008/09 financial year, we are planning the following variance from our 2006-16 long-term plan: Wellington Botanic Gardens – defer \$1 million of capital spending for the replacement of the nursery buildings until 2009/10 (this will allow the heritage status of the nursery buildings to be confirmed and for our designs to reflect that).

# GREEN OPEN SPACES

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- to carry out four hectares of restorative planting on Wellington Town Belts and reserves (unchanged from our 2007/08 target)
- 60% of residents surveyed have visited the Wellington Town Belt or Outer Green Belt at least once in the previous 12 months, and 85% of those who have visited rate the cleanliness and maintenance of the Wellington Town Belt and Outer Green Belt as good or very good (targets unchanged)
- for community groups and volunteers to plant 26,000 (a 1,000 increase from our 2007/08 target) 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 80% of the walkway and track network meet required quality service standards (targets unchanged)
- to apply the Project Kaiwharawhara model, including regulatory tools, to Porirua and Owhiro catchments, and develop and implement catchment plans
- to continue existing service levels for weed and pest management (based on pest management plans for 15 areas defined as 'key native ecosystems')
- 95% compliance with performance standards for CBD street cleaning (unchanged)
- 83% of residents surveyed agree that street cleaning in central Wellington is of a good or very good standard (unchanged)
- 83% of residents surveyed agree that roadside vegetation is maintained to a good or very good standard (unchanged).

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.

Wellington 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 natural biodiversity on the Town Belt, Outer Green Belt land and other reserve land. 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.

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
- 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.

We're increasing our protection for native wildlife.

Wellington has a wide range of native plants, insects and birds, from little blue penguins to giant weta to native grasses and giant trees. Animal pests such as possums, rats and stoats eat native plants, trees and prey on native insects and birds, while weeds strangle or take over habitat from native plants.

Since 2005, we have been working with volunteers who give thousands of hours each year to remove weeds and animal pests from 12 'key native ecosystems' (areas of environmental significance) around the city.

Under our Biodiversity Action Plan, developed in 2007 with the aim of protecting and enhancing the city's natural areas, we aim to extend our weed and pest control work to an additional three key native ecosystems each year.

To achieve this, additional funding is required. We are increasing our pest management budget by \$74,000 in the coming year. In total, we're investing more than \$7 million to manage pest plants and animals over the next eight years.

We're also increasing funding by \$20,000 from 2009/10 onwards for work related to classifying reserves.

## What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
2.3.2 Roads Open Spaces	(546)	7,465	8,011	–
4.2.3 Town belts	(236)	4,319	4,555	786
4.3.1 Community environmental initiatives	–	346	346	–
4.4.1 Walkways	–	418	418	422
4.7.1 Stream protection	–	15	15	21
4.7.2 Pest plant and animal management	–	871	871	–
<b>Total for 2008/09</b>	<b>(782)</b>	<b>13,434</b>	<b>14,216</b>	<b>1,229</b>

## WATER

### MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 97% (unchanged from our 2007/08 target) 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) (this target is unchanged from 2007/08)
- 75% (unchanged) 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 18% (1% decrease since 2007/08) of water in the network is unaccounted for.

### VARIANCES

For the 2008/09 financial year, we are planning the following variances from our 2006-16 long-term plan:

- water reservoir/pump station renewals – reduce capital spending by \$1 million by deferring the final stages of the Messines Road water reservoir until 2009/10 (this will allow for further consideration to be given to the best option for the project)
- water reservoir/pump station upgrades – reduce capital spending by \$50,000 by deferring the water reservoir/pump station upgrade project (delays to the project in 2007/08 have led to consequential delays for the 2008/09 programme).

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 extensive and 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.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
4.5.5 Water network	(30)	16,481	16,511	11,610
4.6.1 Water collection and treatment	–	13,187	13,187	–
<b>Total for 2008/09</b>	<b>(30)</b>	<b>29,668</b>	<b>29,698</b>	<b>11,610</b>

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, monitor 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.

## 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 thousands 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, monitor and operate the networks and carry out upgrades and renewals

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
4.6.2 Stormwater management	(8)	12,434	12,442	3,354
4.6.3 Sewage collection and disposal network	(650)	14,904	15,554	8,865
4.6.4 Sewage treatment	(736)	19,493	20,229	–
<b>Total for 2008/09</b>	<b>(1,394)</b>	<b>46,831</b>	<b>48,225</b>	<b>12,219</b>

- ensure that sewage and trade waste is treated to safe levels before disposal
- monitor and regulate trade wastes to ensure that harmful substances don't enter the sewage system.

We're planning improvements to the Moa Point wastewater plant.

We have lodged an application with Greater Wellington Regional Council to renew our resource consent to operate the Moa Point wastewater treatment plant. As part of our resource consent application, we have committed to two projects that will reduce the risk and impact of discharges from the plant's short outfall.

- We plan to add to the capacity of the Moa Point inlet by increasing the number of pumps, and make improvements to the screens and grit removal systems to handle the increased flow – we have budgeted \$1 million for this work in 2008/09 and \$1 million in 2009/10
- We also plan to treat any bypass flows – overflows that can occur during very heavy rainfall – with ultra violet light. This two-year pilot will be met from existing budgets, and funding requirements for a full-size UV treatment plant will be confirmed as part of an assessment of the effectiveness of the pilot.

### MEASURING OUR PERFORMANCE

Our 2008/09 stormwater management targets are:

- 97% (unchanged from 2007/08 target) 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% (unchanged) 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% (unchanged) of sampling days
- annual faecal coliform counts are less than 1,000 per 100ml at 90% (10% increase from 2007/08's target) of monitored freshwater sampling sites (lower levels of bacteria mean the water is cleaner)
- water quality at monitored bathing beaches comply with Ministry for the Environment guidelines on 90% (unchanged) of sampling days (green status).

Our 2008/09 wastewater network (sewage collection and disposal) and treatment targets are:

- 97% (unchanged) of service requests relating to the wastewater network are responded to within one hour of the request being received ('response' includes initial investigation and prioritisation of work)
- 75% (unchanged) of residents surveyed about wastewater network service are satisfied with work carried out
- annual median faecal coliform counts are less than 2,000 per 100ml at 80% (unchanged) of monitored harbour/coastal sampling sites (lower levels of bacteria mean the water is cleaner)
- 100% (unchanged) 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 (unchanged).

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- collect 13,500 (a 900 increase from our 2007/08 target) tonnes of kerbside recycling
- 86% (1% increase) of residents surveyed say they have used kerbside recycling weekly in the previous 12 months
- 77% (1% increase) of residents surveyed say our kerbside recycling service is good or very good
- divert 35,500 (1600 increase) tonnes of recyclable waste from the landfill, while total waste to the landfill will be maintained at no more than 65,000 tonnes (unchanged from our 2007/08 target)
- 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
- 94% (18% increase) of closed landfills that need monitoring systems have systems in place measured as a percentage of all known landfills requiring such work (NB: our long-term target is 100%).

We have set a long-term target of stabilising Wellington City Council (corporate) greenhouse gas emissions at 2003 levels by 2009/10 and reducing them by 40% by 2020. Our goal is to be carbon neutral by 2012.

We'll also monitor greenhouse gas emissions for the city (we have set a target of stabilising emissions at 2001 levels by 2010 and reducing them by 30% by 2020).

# WASTE REDUCTION AND ENERGY CONSERVATION

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 want Wellington to be a sustainable city.

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
- manage the city's 30+ closed landfills to reduce any environmental impacts
- provide residents with information about waste reduction, and carry out research about the impact of waste on the city
- operate a Kai to Compost programme, collecting food scraps from restaurants, hotels and other businesses
- enforce waste bylaws (which can include fines for disposing of waste in inappropriate ways)
- are working to encourage energy efficiency in the city by looking for 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 2008/09, we'll be investigating the viability of turning sewage sludge into energy using a bioreactor.

We are committed to reducing our impact on the environment and in 2008/09 we'll undertake a feasibility study that will canvass options for the future disposal of Wellington's sewage sludge. The feasibility study will assess both the financial and environmental costs and benefits of any options investigated. The study will focus on the following two options:

- converting organic waste (primarily sewage sludge) into electricity or LPG using a bioreactor
- working with the Porirua City Council in a joint approach for the disposal of sewage sludge using a sewage drying plant.

We're budgeting \$50,000 to undertake the feasibility study.

## We'll also investigate whether it's feasible to establish micro wind turbines in Carey's Gully

We take climate change seriously and are committed to implementing measures that will contribute to our long-term goal of becoming a carbon neutral city. The development of renewable energy has become a priority in recent years and wind energy technology has matured to become a major source of sustainable energy.

In 2008/09, we're investigating the feasibility of establishing a commercially viable micro wind-farm within Carey's Gully – the site of the Southern Landfill. If viable, we will look to partner with a commercial energy company on the development of the project. We're budgeting \$50,000 for the feasibility study.

## What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
4.5.1 Energy efficiency and conservation	–	109	109	124
4.5.4 Waste minimisation, disposal and recycling management	(8,218)	1,013	9,231	759
<b>Total for 2008/09</b>	<b>(8,218)</b>	<b>1,122</b>	<b>9,340</b>	<b>883</b>

## VARIANCES

For the 2008/09 financial year, we are planning the following variance from our 2006–16 long-term plan: Southern Landfill Improvements – reduce capital spending by \$700,000 (previously planned tunnelling work is no longer required because we have identified a more cost effective solution).

# ENVIRONMENTAL CONSERVATION ATTRACTIONS

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- Karori Sanctuary will attract 90,000 visitors. We had previously indicated 180,000 visitors but this increase was linked to the opening of the (now delayed) visitor centre.

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

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

## VARIANCES

For the 2008/09 financial year, we are planning the following variance from our 2006–16 long-term plan: defer \$1 million (to 2009/10 ) of our \$8 million loan to the Karori Sanctuary for their Visitor Centre project and rephase our \$7 million loan to the Marine Education Centre to 2010/11 to reflect updated information on when this will likely be required.

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 a centre of nature-based visitor attractions.

We’re 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)

We’re providing transitional funding to the Karori Sanctuary over the next two years

The Karori Sanctuary is a world-first conservation attraction located minutes from downtown Wellington. We have previously agreed to provide a loan to contribute towards the development of a new visitor centre that would allow the Sanctuary to generate revenue. Delays to this project have meant that revenues will now be recognised later than expected. We’re providing transitional funding to the Sanctuary to ensure they can continue to operate. We’re budgeting \$300,000 in 2008/09 and \$700,000 in 2009/10 for this work.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
4.8.1 Environmental and conservation attractions	–	4,421	4,421	2,272
<b>Total for 2008/09</b>	–	4,421	4,421	2,272

# QUARRY

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

Our targets for 2008/09 are to meet all commercial objectives, and to comply with all District Plan, resource consent and quarry licence requirements.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net surplus \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
4.5.2 Quarry	(497)	(302)	195	–
<b>Total for 2008/09</b>	(497)	(302)	195	–



## CULTURAL WELLBEING

# GALLERIES AND MUSEUMS

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 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.

2008/09 will see the opening of the extended City Gallery that includes new exhibition space for the city's art collection.

We've committed ongoing funding for the National Children's Arts Festival.

Wellington Museums Trust runs the National Children's Arts Festival, which is held every two years and celebrates the creativity and innovation of young people. Attendance has grown every year since the festival was first held in 2003. We've committed to provide funding of \$100,000 in 2008/09 and \$50,000 annually from 2009/10 to the Wellington Museums Trust to run the festival.

Based on last year's attendance levels our grant equates to a subsidy of around \$2.60 per attendee.

We're also proposing to increase trustee fees for members of the Wellington Museums Trust.

In November 2007, the Council agreed to increase fees for Wellington Museums Trust trustees. Additional funding of \$23,000 a year is budgeted to cover these costs.

### MEASURING OUR PERFORMANCE

Performance measures and 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

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
5.4.1 City galleries and museums	–	6,498	6,498	2,900
<b>Total for 2008/09</b>	–	6,498	6,498	2,900

# HERITAGE

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 98% (unchanged from our 2007/08 target) of archives information requests are completed within agreed timeframes
- at least 33,000 (unchanged) additional items are added to the Archives database
- the last of the identified cultural heritage sites will be added to the Maori Heritage Trail.

By knowing the past, we know who we are.

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 preserve and celebrate the city's heritage.

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).

### What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
5.1.1 City Archives	(226)	1,385	1,611	–
5.1.2 Promotion of heritage landmarks	–	–	–	68
<b>Total for 2008/09</b>	<b>(226)</b>	<b>1,385</b>	<b>1,611</b>	<b>68</b>

# COMMUNITY ARTS AND CULTURAL SUPPORT

Wellington thrives because of its creative communities.

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 support well over 100 community celebrations, fairs and cultural events, every year.

- We support a wide range of cultural and arts 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.
- We 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, the Wellington International Jazz Festival, and many more.
- We run a popular community arts programme and provide exhibition space at Toi Poneke – Wellington Arts Centre.
- We provide subsidies for community groups to use the Wellington Convention Centre.

### What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
5.2.1 Arts and cultural festivals	(352)	1,502	1,854	–
5.2.3 Cultural grants	–	738	738	–
5.3.1 Access and support for community arts	–	486	486	42
<b>Total for 2008/09</b>	<b>(352)</b>	<b>2,726</b>	<b>3,078</b>	<b>42</b>

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 110 free events (unchanged from our 2007/08 target) will be held at Civic Square, with a combined attendance of 140,000 (5,000 increase)
- 80 (unchanged) community festivals and events will be supported by WCC, with estimated combined attendance of 600,000 (unchanged)
- 90% (unchanged) of residents surveyed are satisfied with WCC associated events and festivals
- 34 community groups (unchanged) to access the Wellington Convention Centre with assistance from the venues subsidy, 38 events (unchanged) 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.

# ARTS PARTNERSHIPS

## MEASURING OUR PERFORMANCE

Our target for 2008/09 is for Toi Poneke – Wellington Arts Centre to achieve occupancy rates of 97% (this is a 1% increase from our 2007/08 target) for the arts studios, 97% (1% increase) for tenancies and 66% (3% increase) for room hire.

We will also 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 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.

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

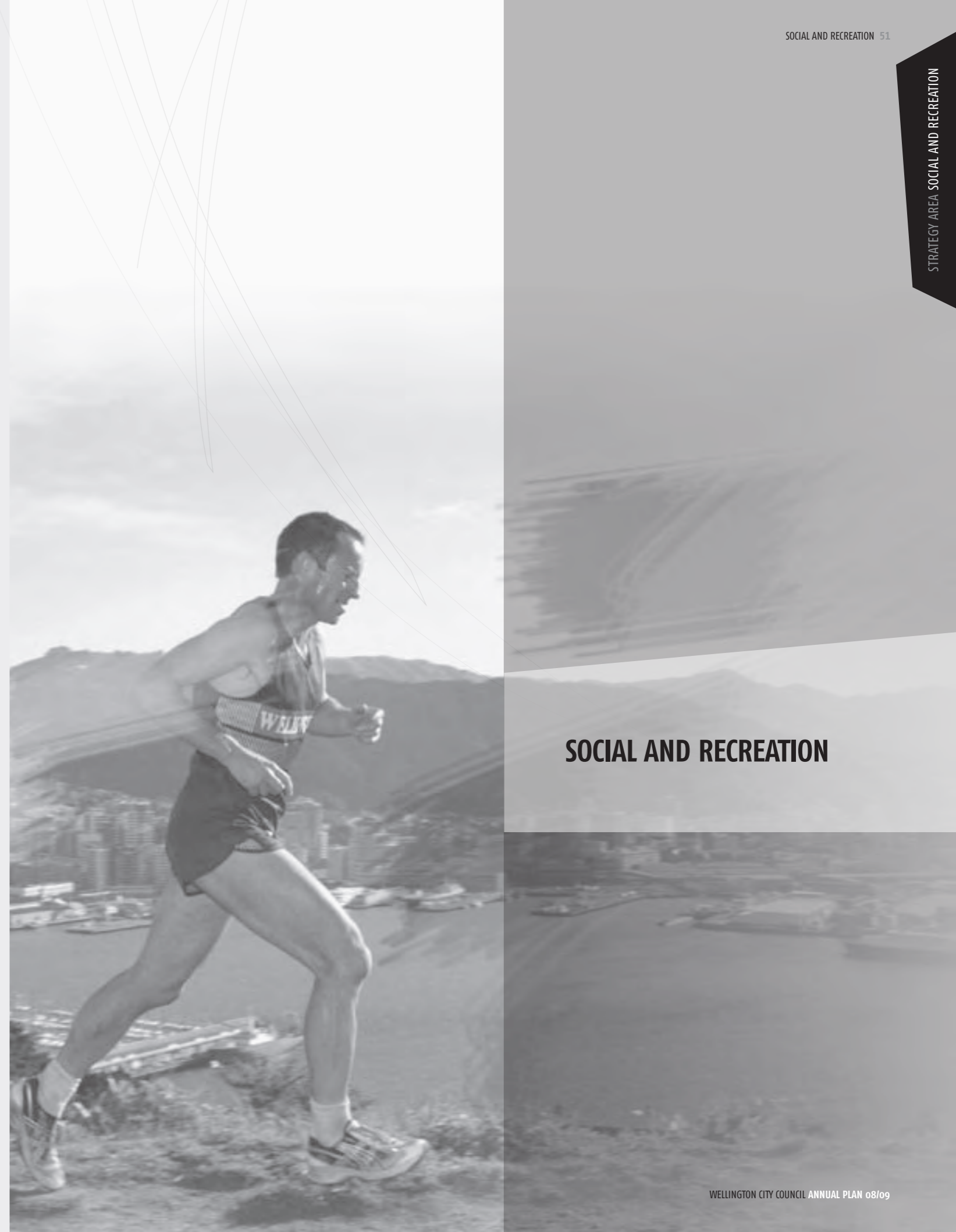
Wellington is home to top-class orchestras and dance, theatre and opera companies, as well as Toi Poneke – Wellington Arts Centre and The New Zealand International Arts Festival. These organisations entertain residents and visitors, contribute to the city’s economy, foster the development of the city’s 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
- We 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
- We 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
- We 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
- We host the public art panel, which guides decisions on the purchase and placement of the city’s collection
- We maintain more than 80 permanent public artworks, monuments, plaques and fountains throughout the city, such as the Cobham Drive wind sculptures.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
5.2.2 The NZ International Arts Festival	–	750	750	–
5.4.2 Arts partnerships	(497)	1,334	1,831	–
<b>Total for 2008/09</b>	<b>(497)</b>	<b>2,084</b>	<b>2,581</b>	<b>–</b>



## SOCIAL AND RECREATION

## LIBRARIES

### MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 85% (1% increase from our 2007/08 target) of residents surveyed have used a WCC library (including website) in the last 12 months
- 92% (unchanged) of library users rate their overall satisfaction with library services as good or very good
- 3.2 million items (unchanged) will be issued from WCC libraries.

### VARIANCES

For the 2008/09 financial year, we are planning the following variances from our 2006–16 long-term plan: library material upgrades – reduce capital spending by \$177,000 with a 10 percent reduction in the purchase of new materials; Central Library furniture and equipment – reduce budget by \$100,000. These are part of a number of savings from across our activities to ensure that we stay within our borrowing limits.

Libraries are places to read, listen, find information, and get together.

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.

We own and operate an extensive libraries network.

This includes the central library and 11 branch libraries spread throughout the city, specialist collections, the libraries website ([www.wcl.govt.nz](http://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.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.4.8 Libraries network	(2,212)	19,730	21,942	2,251
<b>Total for 2008/09</b>	<b>(2,212)</b>	<b>19,730</b>	<b>21,942</b>	<b>2,251</b>

## RECREATION FACILITIES AND PROGRAMMES

Sports and recreation are important for 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.

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

- provide ongoing funding to the Basin Reserve Trust to help ensure the iconic sports ground remains New Zealand's premier test cricket venue

- manage the Passport to Leisure scheme that provides community services card holders with discounted access to recreation centres, swimming pools, and recreation programmes.

In the coming year we'll continue to work on the planning phase of the new 12 court indoor community sports centre to be built at Cobham Drive. We will lodge a notified resource consent for the facility in the coming month and construction is scheduled to begin this summer.

### MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 60,000 (unchanged from our 2007/08 target) people will use WCC recreation programmes (excluding programmes offered at recreation facilities)
- 70 WCC recreation programmes (unchanged) will be held during the year (excluding programmes offered at recreation facilities)
- 1,500,000 (50,000 increase) people will use WCC swimming pools
- 95% (4% increase) 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% (unchanged) in winter and 78% (unchanged) in summer – we will also monitor usage and utilisation of the new artificial surface at Nairnville Park (and nearby sports fields)
- 80% (unchanged) of users surveyed will rate the quality and maintenance of the sports fields as good or very good
- 310,000 (unchanged) people will use WCC recreation centres
- 88% (3% increase) of users surveyed will rate the quality of WCC recreation centres as good or very good
- 88% (unchanged) 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% (unchanged) of residents whose children use playgrounds or skate parks will rate those facilities as good or very good
- 95% (unchanged) occupancy rate for berths and boatsheds that are hired out
- 60,000 (5,000 increase) Passport to Leisure users will participate in WCC recreation facilities and programmes
- 30% (unchanged) of community services card holders will participate in WCC recreation programmes.

## VARIANCES

For the 2008/09 financial year, we are planning the following variance from our 2006–16 long-term plan: Aquatic facility upgrades – defer capital spending of \$2.45 million until 2009/10 for the Keith Spry Pool upgrade, the Thorndon pool access and water features projects. The Keith Spry pool upgrade project needs to be considered alongside the Johnsonville Centre redevelopment project.

### We're planning to install Astroturf in Nairnville Park.

High levels of demand mean that many of the city's sportsfields are over utilised, which is causing the quality of the turf to decrease. There is also conflict between training and competition, with training lowering the quality of the fields for competition.

In the coming year, we are planning to install an artificial surface on the upper field at Nairnville Park. The existing field has poor drainage and is often out of action during winter months. With the installation of an artificial surface, the facility could be used 365 days a year regardless of weather conditions. Floodlights are planned to allow use of the facility to be maximised.

The project will act as a pilot and guide future decisions on whether more of our sportsfields require artificial surfaces. We're budgeting \$750,000 for this work in 2008/09.

We're also increasing our sportsfields operations budget by \$88,000 in 2008/09 and \$162,000 in 2009/10 to meet the increased costs of materials used in maintaining the city's sportsfields.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.1.2 Recreation partnerships	–	624	624	–
6.3.1 Access support	–	73	73	–
6.3.3 Recreation programmes	(230)	821	1,051	–
6.4.1 Swimming pools	(6,345)	9,819	16,164	1,752
6.4.2 Sports fields	(391)	2,785	3,176	1,337
6.4.3 Recreation centres	(664)	3,114	3,778	12,116
6.4.4 Playgrounds	–	732	732	519
6.4.5 Marinas	(516)	(3)	513	151
<b>Total for 2008/09</b>	<b>(8,146)</b>	<b>17,695</b>	<b>26,111</b>	<b>15,875</b>

## PUBLIC HEALTH AND SAFETY

### We aim to protect Wellingtonians from health and safety hazards.

These hazards include earthquakes and floods to crime, food-borne disease, dangerous dogs, and other threats.

Health and safety are crucial to our goals of making the city more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

### Our work includes crime prevention, public health regulation, and more.

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 measures that discourage crime and 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

### We're planning a range of initiatives to ensure that Courtenay Place is vibrant and safe.

Most residents regard Wellington as a safe place to live. Almost all (99%) feel safe during daylight hours in the central city, but this falls to 74% after dark.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.5.1 Burials & cremations	(791)	811	1,602	423
6.5.2 Public toilets	–	1,543	1,543	533
6.5.3 Public health	(2,090)	2,164	4,254	–
6.6.1 City safety	–	1,589	1,589	220
6.6.2 Wellington Emergency Management Office	(127)	2,256	2,383	–
<b>Total for 2008/09</b>	<b>(3,008)</b>	<b>8,363</b>	<b>11,371</b>	<b>1,176</b>

The Courtenay Place precinct – the city's premier entertainment area – has been the subject of a comprehensive safety audit and we're planning to implement a range of safety initiatives for this area so it can retain its vitality and be a safe place to enjoy at night. The initiatives include:

- introduction of a 24/7 liquor ban across the central city and establishing an alcohol accord with licensees, agencies, the local community and Council to address safety and alcohol-related issues
- increasing the number of our Walkwise staff working in the city at peak times
- installing five more CCTV cameras in the central city – including three in Courtenay Place
- upgrading street lighting in Courtenay Place and revitalising the Courtenay Place streetscape
- establishing a late-night taxi stand and queuing system and facilitating summer concerts in Courtenay Place Park
- establishing a dedicated Council officer to manage safety issues relating to Courtenay Place.

We're budgeting \$287,000 in operational funding for these projects and \$420,000 in capital funding.

### We're also committed to continue with our 'flying squad' to remove graffiti from the city's streetscapes.

Graffiti make the city less attractive. 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.

Last year, we established a 'flying squad' to eliminate graffiti from public spaces and from private property that faces public areas. The flying squad was initially established on a one-year trial basis

We have committed to the extend the trial through 2008/2009 before making a final decision about whether to continue with this service. We have budgeted \$225,000 for 2008/09.

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 83% (this is a 1% increase from our 2007/08 target) of WCC public toilets will meet the required service level standard for cleanliness (monitored through regular internal service level audits)
- 60% (5% increase) of residents surveyed are satisfied with the cleanliness of WCC public toilets
- 55% (unchanged) of residents surveyed are satisfied with the availability of WCC public toilets
- all scheduled food premises inspections will be completed during the year
- 95% (unchanged) 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% (unchanged) of high risk licensed premises and 25% (unchanged) 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 (unchanged) emergency preparedness programmes will be carried out in schools and 70 (unchanged) 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 monitor and report on the number of safety incidents in the Courtenay Place area during the year.

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.

# HOUSING

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 69% of applicants for WCC housing will be housed during the year (a 1% increase from our 2007/08 target)
- the average waiting time for applicants who are housed during the year will be 80 days (unchanged)
- 88% of WCC housing tenants surveyed are satisfied with services and facilities.

\*Note – this performance target has been adjusted to reflect the likely impact of work to be carried out as part of the housing upgrade project

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 provide homes for Wellingtonians whose needs are not met by other housing providers.

We own more than 2,300 housing units, which we rent to low-income people. These homes are allocated 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.

We've entered a 10-15-year partnership with the Government to upgrade our social housing stock, making it safer and healthier, more energy efficient and more modern. This work will include upgrading insulation and ventilation, upgrading kitchens and bathrooms, reconfiguring bedsits into larger accommodation, addressing issues about safety and security, and building code compliance including earthquake strengthening. We'll be continuing with this upgrade work in coming years.

### What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net surplus \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.1.1 Community housing	(28,866)	(13,334)	15,532	14,085
<b>Total for 2008/09</b>	<b>(28,866)</b>	<b>(13,334)</b>	<b>15,532</b>	<b>14,085</b>

**Note:** The surplus reflects the impact of funding received for capital purposes.

# COMMUNITY SUPPORT

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- six (unchanged from our 2007/08 target) community forums will be held during the year, with combined attendance of at least 750 (an increase of 25 people)
- 78% (2% increase) of residents surveyed are satisfied with services and resources provided by WCC to encourage strong and thriving communities
- 74% (2% increase) 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 (unchanged) people will use WCC community centres and 65,000 people (3000 increase) will use WCC community halls (note: users includes individuals that may make multiple visits)
- WCC community centres will maintain at least 58% (2% increase) occupancy rate and community halls will maintain at least 25% (unchanged) 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:

- 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](http://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.

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
- We 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
- We 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
- We provide and/or support a network of community centres and halls throughout the city, and some provide locations for crèches
- We assist community groups by subsidising office accommodation costs

• We have successfully run a refugee and migrant work experience programme in recent years. This provides around 20 recent migrants with an important stepping stone into fulltime work. We expect to continue this programme in the coming year with support from the Ministry of Social Development and Work and Income, Wellington

• We 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

• We started construction of the new Newlands Community Centre in January and the facility is expected to open in October/November 2008

In the coming year, we'll explore options for our community centres and halls.

We'll upgrade the floor at Thistle Hall in upper Cuba Street. Assessments of the building have shown that repair work needs to be carried out. A lift, ramp, new staircase and disabled toilet will need to be installed at the same time to meet the Building Act accessibility requirements. We're budgeting \$250,000 for this work.

## VARIANCES

For the 2008/09 financial year, we are planning the following variance from our 2006–16 long-term plan: Youth café – remove the \$190,000 grant to the Boys and Girls Institute for the establishment of a youth café as the site cannot be developed.

### We're also providing ongoing support for the Absolutely Positively Pasifika Festival.

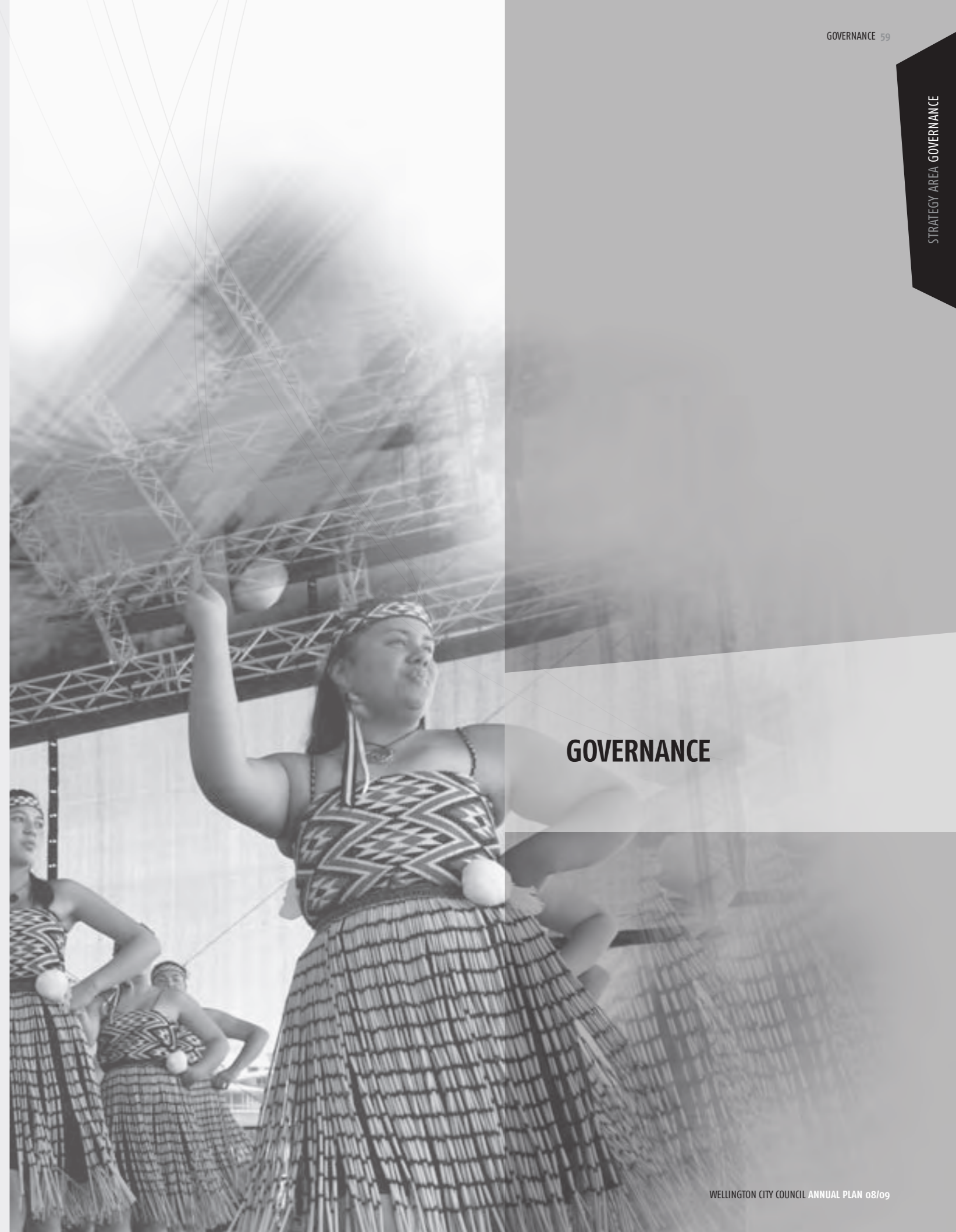
We held the inaugural Absolutely Positively Pasifika Festival in February 2008. The festival acknowledges the important contribution Wellington's Pacific people make to the city's vibrant community life and the success of the festival has prompted calls for it to be held annually.

We're budgeting \$60,000 per year for Absolutely Positively Pasifika Festival to be an annual event.

### What it will cost

Activity	OPERATIONAL SPENDING		CAPITAL SPENDING	
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
6.2.1 Implementation of the homelessness strategy	–	496	496	–
6.2.2 Community advocacy	(152)	1,793	1,945	–
6.3.2 Social and recreational grants	–	2,378	2,378	–
6.4.6 Community centres and halls	(95)	3,003	3,098	711
6.4.7 Community ICT access	–	621	621	–
<b>Total for 2008/09</b>	<b>(247)</b>	<b>8,291</b>	<b>8,538</b>	<b>711</b>

## GOVERNANCE



# MAORI ENGAGEMENT (INCLUDING MANA WHENUA)

## MEASURING OUR PERFORMANCE

We measure progress in this area by interviewing representatives of both mana whenua organisations. In 2008/09, our targets are for both organisations to be 'very satisfied' (5 measured on a 5-point scale).

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

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.

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.

### What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
7.2.1 Mana Whenua partnerships	-	110	110	-
<b>Total for 2008/09</b>	-	110	110	-

# INFORMATION, CONSULTATION AND DECISION-MAKING

## MEASURING OUR PERFORMANCE

Our targets for 2008/09 are:

- 60% (a 3% increase from our 2007/08 target) of residents surveyed will be satisfied that the Council consults with them the right amount
- at least a 3% increase (on 2007/08 levels) in the percentage of residents surveyed who say they are satisfied with the way the Council involves people in decision-making
- 80% (5% increase) 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)
- 146,202 (a decrease of 4,522) business transactions will be carried out at Council service centres
- 80% (unchanged) of telephone calls to our Contact Centre will be answered within 30 seconds.

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 provide 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 address 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.

In September 2008, we will conduct a poll to find out what electoral system Wellingtonians want for the 2010 and 2013 elections. The two options that will be polled are: first past the post (used up until the 2004 elections) and single transferable vote (used in the 2004 and 2007 elections).

The coming year will see us undertake a comprehensive review of our work programme in consultation with the public.

We're developing a new long-term plan for the city. As part of this work we'll take a fresh look at the broad issues likely to face the city in the next 10 years and we'll set in place a detailed programme for the first three years of that decade.

Like all institutions we face limits on our spending. We'll be asking for feedback on where you want to see this money spent – on what you want for the city and what, if anything, you would like changed to ensure that our services remain affordable.

The development of the long-term plan will be covered within existing budgets.

### What it will cost

Activity	OPERATIONAL SPENDING			CAPITAL SPENDING
	User charges and other revenue \$000	Net expenditure / rates funding requirement \$000	Expenditure 2008/09 \$000	Expenditure 2008/09 \$000
7.1.1 Consultation and communication	-	68	68	-
7.2.2 City governance and decision-making	(12)	8,060	8,072	-
7.2.3 Civic information	(307)	4,545	4,852	-
<b>Total for 2008/09</b>	(319)	12,673	12,992	-

## FUNDING AND FINANCIAL STATEMENTS

# FUNDING IMPACT STATEMENT

## OPERATING EXPENDITURE

	Forecast 2008/09 \$000
<b>OPERATING STATEMENT</b>	
Total project expenditure	328,064
Self-insurance reserve	500
<b>Total operating expenditure</b>	<b>328,564</b>
<b>Add back City housing ring-fenced surplus</b>	<b>1,735</b>
<b>LESS EXPENDITURE NOT FUNDED UNDER SECTION 100 OF LGA</b>	
LTNZ Transport funded projects	(7,757)
Clearwater sewerage treatment plant	(2,767)
Living Earth joint venture	(766)
<b>Total operating expenditure to be funded</b>	<b>319,009</b>
<b>FUNDED BY</b>	
<b>General rates</b>	<b>112,383</b>
<b>TARGETED RATES</b>	
Sewerage rate	30,864
Water rate	29,668
Stormwater rate	12,432
Base (residential) sector targeted rate	6,521
Commercial sector targeted rate	1,858
Downtown levy	9,947
Tawa driveways levy	22
Marsden Village levy	14
<b>Total targeted rates</b>	<b>91,326</b>
<b>Total rates to fund operating expenditure</b>	<b>203,709</b>

User charges	72,700
<b>OTHER INCOME</b>	
Ground and commercial leases	32,215
Dividends	4,750
Transfund subsidies	3,472
Housing grants	401
Petrol tax	1,000
Miscellaneous	762
<b>Total funding for operating expenditure</b>	<b>319,009</b>

## FUNDING IMPACT STATEMENT

### CAPITAL EXPENDITURE AND LOANS TO OTHER ORGANISATIONS

	Forecast 2008/09 \$000
Renewal capital expenditure	61,825
Upgrade capital expenditure	55,853
Capital expenditure carried forward from 2007/08	21,775
<b>Total capital expenditure to be funded</b>	<b>139,453</b>
<b>Loans to other organisations</b>	<b>5,000</b>
<b>Total capital expenditure and loans to be funded</b>	<b>144,453</b>
<b>FUNDED BY</b>	
Depreciation	55,813
LTNZ transport subsidies	10,484
Housing grants (government)	11,599
Development contributions	2,357
Bequest and trust funding	2,580
Borrowings	61,620
<b>Total funding for capital expenditure and loans to other organisations</b>	<b>144,453</b>

Note that the Housing activity will be ring-fenced from 1 July 2008. Any cash surplus arising within a financial year will be initially applied to borrowings.

## BORROWINGS

	Forecast 2008/09 \$000
<b>Opening Gross Borrowings</b>	<b>273,500</b>
New borrowings to fund capital expenditure and loans to other organisations	61,620
<b>REPAYMENT OF BORROWINGS FUNDED THROUGH RATES AND OTHER SOURCES</b>	
Indoor Community Sports Centre – targeted rate	(1,132)
Ring-fenced housing cash surpluses – current year	(4,209)
<b>Closing Gross Borrowings</b>	<b>329,779</b>

## STATEMENT OF PROSPECTIVE CAPITAL EXPENDITURE AND CAPITAL EXPENDITURE FUNDING

	Forecast 2008/09 \$000
<b>CAPITAL EXPENDITURE</b>	
Renewals	61,825
New assets	55,853
<b>Total annual capital expenditure programme</b>	<b>117,678</b>
<b>RENEWALS FUNDED BY</b>	
Depreciation	55,813
Borrowings	6,012
<b>NEW ASSETS FUNDED BY</b>	
Borrowings	28,833
Housing grants	11,599
Development contributions	2,357
LTNZ subsidies	10,484
Bequest and trust funding	2,580
<b>Total capital expenditure funding</b>	<b>117,678</b>

Note that the annual capital expenditure programme excludes expenditure carried forward from 2007/08

# RATES FUNDING STATEMENT

Rate	Factor	Differentiation	Total Value of Factor	Rate/charge	Rates yield GST Inclusive (\$000's)
<b>GENERAL RATE</b>	Capital Value	Base differential use	\$35,048,760,000	¢0.166209	58,254
	Capital Value	Commercial, industrial & business use	\$10,794,766,000	¢0.631565	68,176
	<b>TOTAL</b>				126,430
<b>SEWERAGE RATE</b>	Fixed charge	Base differential use / connection status	63923 properties	\$112.50	7,191
	Capital Value	Base differential use / connection status	\$36,750,829,000	¢0.038314	14,081
	Capital Value	Commercial, industrial and business use / connection status	\$9,340,196,000	¢0.144003	13,450
	<b>TOTAL</b>				34,722
<b>WATER RATE</b>	Fixed charge	Base differential use/connection status	57985 properties	\$112.50	6,523
	Capital Value	Base differential use/connection status	\$30,949,910,000	¢0.042356	13,109
	Consumption unit charge	Base differential use/connection status	n/a	\$1.58 / m <sup>3</sup>	394
	Capital Value	Commercial, industrial and business use / connection status	\$924,397,000	¢0.240007	2,219
	Consumption unit charge	Commercial, industrial and business use / connection status	n/a	\$1.58 / m <sup>3</sup>	11,132
	<b>TOTAL</b>				33,377
<b>STORMWATER RATE</b>	Capital Value	Base differential use (excluding rural)	\$34,537,488,000	¢0.032397	11,189
	Capital Value	Commercial, industrial and business use (excluding rural)	9,783,482,000	¢0.028592	2,797
	<b>TOTAL</b>				13,986
<b>INDOOR COMMUNITY SPORTS CENTRE RATE</b>	Capital Value	Base differential use	\$35,048,760,000	¢0.002826	991
	Capital Value	Commercial, industrial and business use	\$9,783,482,000	¢0.002893	283
	<b>TOTAL</b>				1,274

Rate	Factor	Differentiation	Total Value of Factor	Rate/charge	Rates yield GST Inclusive (\$000's)
<b>BASE SECTOR TARGETED RATE</b>	Capital Value	Residential use	\$35,048,760,000	¢0.020931	7,336
<b>COMMERCIAL SECTOR TARGETED RATE</b>	Capital Value	Commercial, industrial & business use	\$10,794,766,000	¢0.019361	2,090
<b>DOWNTOWN LEVY</b>	Capital Value	Commercial, industrial & business use / central city location	\$7,567,062,000	¢0.147884	11,190
<b>TAWA DRIVEWAYS LEVY</b>	Fixed charge	Shared residential access driveways in the sub-urb of Tawa and maintained by the Council	251 properties	\$100.00	25
<b>MARSDEN VILLAGE LEVY</b>	Capital Value	Commercial, industrial & business use located in Marsden shopping village	\$12,453,000	¢0.126100	16
<b>TOTAL RATES REQUIREMENT (INCLUDING GST)</b>					230,446

# INDICATIVE RATES FOR 2008/09

The tables below provide a guide for rates for 2008/09 (inclusive of GST). Indicative rates are shown for different types of properties depending on the increase in the property's value since last year. Residential rates include a Uniform Targeted Rate of \$225 (including GST) per property for water and sewage. This assumes you have no water meter - if you do have a water meter, your rates bill will not include the Uniform Targeted Rate for water. Greater Wellington - The Regional Council rates are excluded from these figures.

## TOTAL RATES 2008/09 (INCLUDING GST)

	Base (residential) share \$000	Commercial share \$000	Total Rates \$000
General Rate	58,254	68,176	126,430
Water Rate (incl. water meters & UAC)	20,026	13,351	33,377
Sewerage Rate (incl. UAC)	21,272	13,450	34,722
Stormwater rate	11,189	2,797	13,986
Targeted sector rates	7,336	2,090	9,426
Downtown Levy	-	11,190	11,190
Indoor Community Sports Centre targeted rate	991	283	1,274
Tawa driveways	25	-	25
Marsden Village	-	16	16
<b>Total Rates</b>	<b>119,093</b>	<b>111,353</b>	<b>230,446</b>

## INDICATIVE RESIDENTIAL PROPERTY (WITHOUT A WATER METER)

2008/09 Capital Values \$	2008/09 Rates \$	Percentage change in capital value from last year			
		5%	10%	15%	20%
Expected percentage change in rates					
200,000	831	1%	4%	8%	12%
300,000	1,134	1%	5%	9%	13%
400,000	1,437	1%	5%	9%	14%
500,000	1,740	1%	5%	10%	14%
600,000	2,043	1%	5%	10%	15%
700,000	2,346	1%	5%	10%	15%
800,000	2,649	1%	5%	10%	15%
900,000	2,952	1%	6%	10%	15%

## INDICATIVE SUBURBAN COMMERCIAL PROPERTY RATES (WITH WATER METER)

2008/09 Capital Values \$	2008/09 Total Rates \$	Percentage change in capital value from last year			
		5%	10%	15%	20%
Expected percentage change in rates					
250,000	2,066	-8%	-2%	4%	9%
500,000	4,132	-8%	-2%	4%	9%
750,000	6,198	-8%	-2%	4%	9%
1,000,000	8,264	-8%	-2%	4%	9%
1,500,000	12,396	-8%	-2%	4%	9%
2,000,000	16,528	-8%	-2%	4%	9%
5,000,000	41,321	-8%	-2%	4%	9%
10,000,000	82,641	-8%	-2%	4%	9%

## INDICATIVE DOWNTOWN COMMERCIAL PROPERTY RATES (WITHOUT WATER METER)

2008/09 Capital Values \$	2008/09 Total Rates \$	Percentage change in capital value from last year			
		5%	10%	15%	20%
Expected percentage change in rates					
250,000	3,036	-8%	-2%	3%	9%
500,000	6,072	-8%	-2%	3%	9%
750,000	9,107	-8%	-2%	3%	9%
1,000,000	12,143	-8%	-2%	3%	9%
1,500,000	18,215	-8%	-2%	3%	9%
2,000,000	24,286	-8%	-2%	3%	9%
5,000,000	60,715	-8%	-2%	3%	9%
10,000,000	121,431	-8%	-2%	3%	9%

## INDICATIVE DOWNTOWN COMMERCIAL PROPERTY RATES (WITH WATER METER)

2008/09 Capital Values \$	2008/09 Total Rates \$	Percentage change in capital value from last year			
		5%	10%	15%	20%
Expected percentage change in rates					
250,000	2,436	-7%	-2%	4%	10%
500,000	4,871	-7%	-2%	4%	10%
750,000	7,307	-7%	-2%	4%	10%
1,000,000	9,743	-7%	-2%	4%	10%
1,500,000	14,614	-7%	-2%	4%	10%
2,000,000	19,486	-7%	-2%	4%	10%
5,000,000	48,715	-7%	-2%	4%	10%
10,000,000	97,430	-7%	-2%	4%	10%

# RATING MECHANISMS

## RATES

Rates are assessed under the Local Government (Rating) Act 2002 on all rateable rating units in the Rating Information Database. Where rates are based on value, the capital value of the property as assessed annually by Quotable Value New Zealand Limited will apply. The latest revaluation was carried out as at 1 September 2007 and will be effective for the 2008/09 rating year.

Policy Objective

- To provide the Council with adequate income to carry out its mission and objectives.
- To support the Council's achievement of its strategic objectives.
- To be simply administered, easily understood, allow for consistent application and generate minimal compliance costs.
- To spread the incidence of rates as equitably as possible, by balancing the level of service provided by the Council with ability to pay and the incidence of costs in relation to benefits received.
- To be neutral in that it does not encourage people to redirect activity in order to avoid its impact.
- To reflect the decisions of the Council's policies and rating reviews.

## GENERAL RATES

General rates are set under section 13 of the Local Government (Rating) Act 2002 on all rateable rating units in the City of Wellington.

The Council proposes to set a general rate based on the capital value of each rating unit within the city.

The general rate will be set on a differential basis, based on land use. All rating units (or part thereof) will be classified for the purposes of General rates within one of the following rating differentials:

## DIFFERENTIAL RATING CATEGORIES NON-RATEABLE

Includes any land referred to in Part 1, Schedule 1 of the Local Government (Rating) Act 2002. This land is non-rateable with the exception of targeted rates for sewerage and water where rates are applicable.

### 50 PERCENT NON-RATEABLE

Includes all land referred to in Part 2, Schedule 1 of the Local Government (Rating) Act 2002. This land is 50 percent non-rateable in respect of the rates that would have applied had the property not been classified as non-rateable, with the exception of targeted rates for sewerage and water for which the land is fully rateable.

## BASE DIFFERENTIAL

This includes:

- Separately rateable land used solely for one or more household units; excluding those properties that provide short stay (28 days or less) commercial accommodation for which a tariff is charged
- Vacant land zoned residential
- Rural land (including farmland and lifestyle blocks) under the District Plan that is administered by Council, but excluding any rating unit that is zoned rural industrial
- Separately rateable land occupied by a charitable organisation, which is deemed by the Council to be used exclusively or principally for sporting, recreation or community purposes and that does not generate any private pecuniary profit.

## COMMERCIAL, INDUSTRIAL AND BUSINESS DIFFERENTIAL

This includes:

- Separately rateable land used for a commercial or industrial purpose
- Vacant land zoned commercial, industrial or rural industrial under the District Plan administered by the Council
- Land used for offices, administrative and/or associated functions
- Land used for commercial accommodation for which a tariff is charged and where the principle purpose is the provision of short stay accommodation
- Business-related premises used principally for private pecuniary benefit
- Utility networks
- Any property not otherwise categorised within the Base differential.

## ANNUAL UNIFORM GENERAL CHARGE

The Council does not assess a Uniform Annual General Charge.

## DIFFERENTIAL RATING CATEGORY CONDITIONS

- The Council has resolved to achieve a target in 2011/12, which modifies the differential apportionment so that the commercial, industrial and business sector pay 2.8 times the General rate per dollar of capital value payable by those properties incorporated under the Base (Residential) differential. For 2008/09 the General rate differential ratio will be 3.8:1.
- The separated parts of a rating unit will be differentially rated where a part of the property is non-rateable or the property fits under one or more rating differential and either:
  - The total capital value of the rating unit is above \$800,000 or
  - Minority use(s) account for more than 30 percent of the total capital value of the rating unit.

In any other case, the General rate differential is determined by principal use.

- In regard to the rates attributable to a rating unit during the transition period between two differential rating categories, a ratepayer may apply for a change in rating category at any time between the lodgement of a consent application with the Council (on the condition that the principal prior use has ended) and the earlier of either:
  - The time at which the Council gives final approval of the completed works, or
  - The property is deemed (by the Council) to be available for its intended use.

In situations where the change in land use does not require a Council consent, but warrants a change in differential rating category, the onus is on the ratepayer to inform the Council prior to the property being utilised under the new use.

- The rating differential classification of all rating units must be set prior to the commencement of a rating year and will remain in place for that entire rating year. Any change in circumstances that results in a change of differential classification during a rating year will apply from 1 July of the following rating year.
- Any property eligible for mandatory 50 percent non-rateability under Part 2, Schedule 1, of the Rating Powers Act will be first classified under the appropriate General rate differential classifications and the non-rateability applied to that rate.

# RATING MECHANISMS CONTINUED...

## TARGETED RATES

Targeted Rates are set under section 16 of the Local Government (Rating) Act 2002.

## SEWERAGE RATE

A targeted sewerage rate is to be apportioned 60 percent: 40 percent between properties incorporated under the Base differential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy. This rate pays for the cost of the provision of the sewerage treatment facilities for the city.

For the purposes of these rates the sewerage collection and disposal service is treated as being provided if the rating unit is connected to a public sewerage drain (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatory non-rateable or 50 percent non-rateable under Schedule 1 of the Local Government (Rating) Act 2002.

The targeted Sewerage rate is calculated as follows:

*For rating units incorporated in the Commercial, Industrial and Business differential:*

A rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 40 percent of the required rates funding, after having deducted the total dollar amount budgeted to be collected through Trade Waste Charges (excluding consent fees).

*For rating units incorporated in the Base differential:*

A fixed amount of \$112.50 (incl. GST) and a rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 60 percent of the required rate funding.

## WATER RATE

A targeted rate for water is to be apportioned with the aim of achieving a 60 percent: 40 percent split between properties incorporated under the Base differential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

This rate pays for water collection and treatment facilities, the water distribution network and water conservation for the city.

This rate is set on all rating units serviced by a water connection. For the purpose of these rates, the water service is treated as being provided if the rating unit is connected to the public water supply (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatory non-rateable or 50 percent non-rateable under Schedule 1 of the Local Government (Rating) Act 2002.

The targeted water rate is calculated as follows:

*For rating units incorporated in the Commercial, Industrial and Business differential, either:*

- a) A fixed water meter charge of \$1.58 (incl. GST) per cubic metre of water used by all rating units connected to the public water supply with a water meter installed, plus an administrative charge of \$84.37 (incl. GST) per annum, or
- b) A rate per dollar of capital value on all rating units connected to the public water supply, without a water meter installed.

*For rating units rated incorporated in the Base differential, either:*

- a) A fixed water meter charge of \$1.58 (incl. GST) per cubic metre of water used by all rating units connected to the public water supply with a water meter installed, plus an administrative charge of \$84.37 (incl. GST) per annum, or
- b) A fixed amount of \$112.50 (incl. GST) per rating unit and a rate per dollar of capital value on all rating units connected to the public water supply without a water meter installed, to collect the required Base differential contribution.

## STORMWATER NETWORK RATE

A targeted stormwater rate is to be apportioned 80 percent to the non-rural rating units incorporated under the Base differential and 20 percent to the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy. This rate pays for the cost of the provision of the stormwater collection/disposal network for the city.

Properties classified as "rural" under the Council's operative District Plan are excluded from the liability of this rate.

The targeted Stormwater network rate is calculated as follows:

*For non-rural rating units incorporated in the Commercial, Industrial and Business differential:*

A rate per dollar of capital value to collect 20 percent of the required rates funding.

*For non-rural rating units incorporated in the Base differential:*

A rate per dollar of capital value to collect 80 percent of the required rates funding.

## COMMERCIAL, INDUSTRIAL AND BUSINESS SECTOR TARGETED RATE

This rate pays for activities where the Council's Revenue and Financing Policy identifies that the benefit can be attributed to the commercial, industrial and business sector and where the activity is not incorporated in other service related targeted rates. This incorporates the following:

- 100% of the cost of the events attraction and support activity

This rate is levied on all properties incorporated in the commercial, industrial and business sector and is calculated on a rate per dollar of rateable capital value.

## BASE SECTOR TARGETED RATE

This rate pays for activities where the Council's Revenue and Financing Policy identifies that the benefit can be attributed to properties incorporated under the Base differential rating category (incorporating residential ratepayers). This incorporates the following activities:

- 100% of the facilitation of community environmental initiatives, cultural grants, facilitation of recreation partnerships and community advocacy activities.

- 80% of the provision of community centres and halls activities.

This rate is levied on all properties incorporated under the Base differential rating category and is calculated on a rate per dollar of rateable capital value.

## DOWNTOWN LEVY

This rate pays for tourism promotion, facilitation of suburban and city centres vitality and the New Zealand International Arts Festival. It also pays for 70% of the visitor attractions activity and 25% of the provision of galleries and museums activity.

This rate is levied on all commercial, industrial and business properties in the downtown area and is calculated on a rate per dollar of rateable capital value. For the purpose of this rate, the downtown area refers to the area designated as the "Central Area" under the operative Wellington City District Plan.

## TAWA DRIVEWAYS LEVY

This rate pays for the maintenance of a specified group of residential access driveways in the suburb of Tawa, overseen by the Council. This rate is levied on a specific group of rating units in the former Tawa Borough at a fixed amount of \$100 (including GST) per annum.

## MARSDEN VILLAGE LEVY

This rate is collected by the Council on behalf of the Marsden Village Association on all commercial, industrial and business properties in the Marsden shopping village and is calculated on a rate per dollar of capital value.

## INDOOR COMMUNITY SPORTS CENTRE TARGETED RATE

A targeted rate was introduced from 2007/08 to cover \$11 million of the capital cost of the new indoor community sports centre. Over a ten year period this rate is levied on rateable properties and is calculated based on a rate per dollar of rateable capital value.

## RATES REMISSION AND POSTPONEMENT POLICIES

Refer to the Council's Remission and Postponement Policies.

## PROSPECTIVE STATEMENT OF FINANCIAL PERFORMANCE

	Forecast 2008/09 \$000
<b>INCOME</b>	
Revenue from rates and levies	204,841
Revenue from operating activities	122,048
Revenue from investment property leases	10,907
Finance income	5,673
Other revenues and gains	4,515
<b>Total operating income</b>	<b>347,984</b>
<b>EXPENDITURE</b>	
Finance expense	22,656
Expenditure on operating activities	235,832
Depreciation and amortisation	69,577
<b>Total operating expenditure</b>	<b>328,065</b>
<b>Net surplus / (deficit) for the year</b>	<b>19,919</b>

The surplus reflects the impact of funding received for capital purposes, unfunded depreciation and accounting for fair value changes.

## PROSPECTIVE STATEMENT OF CHANGES IN EQUITY

	Forecast 2008/09 \$000
<b>EQUITY – OPENING BALANCES</b>	
Accumulated funds and retained earnings	4,727,246
Revaluation reserves	1,042,203
Hedging reserve	5,468
Restricted funds	22,874
<b>Total equity – opening balance</b>	<b>5,797,791</b>
<b>CHANGES IN EQUITY</b>	
<b>RETAINED EARNINGS</b>	
Transfer from retained earnings	(1,464)
Transfer to retained earnings	2,348
<b>RESTRICTED FUNDS</b>	
Transfer from restricted funds	(2,348)
Transfer to restricted funds	1,464
<b>Net income recognised directly in equity</b>	<b>–</b>
Net surplus/(deficit) for the year to retained earnings	19,919
<b>Total recognised income and expense for the year</b>	<b>19,919</b>
<b>Total changes in equity</b>	<b>19,919</b>
<b>EQUITY – CLOSING BALANCES</b>	
Accumulated funds and retained earnings	4,748,049
Revaluation reserves	1,042,203
Hedging reserve	5,468
Restricted funds	21,990
<b>Equity – closing balance</b>	<b>5,817,710</b>

# PROSPECTIVE STATEMENT OF FINANCIAL POSITION

	Forecast 2008/09 \$'000
<b>ASSETS</b>	
<b>Current assets</b>	
Cash and cash equivalents	1,883
Trade and other receivables	32,529
Inventories	1,005
<b>Total current assets</b>	<b>35,417</b>
<b>Non-current assets</b>	
Derivative financial instruments	5,468
Other financial assets	15,611
Investment in subsidiaries	6,509
Investment in associates	19,558
Intangibles	8,815
Investment properties	215,282
Property, plant & equipment	5,924,407
<b>Total non-current assets</b>	<b>6,195,650</b>
<b>TOTAL ASSETS</b>	<b>6,231,067</b>
<b>LIABILITIES</b>	
<b>Current liabilities</b>	
Trade and other payables	54,833
Borrowings	96,733
Employee Benefit Liabilities	6,528
Provision for other liabilities	4,811
<b>Total current liabilities</b>	<b>162,905</b>

<b>Non-current liabilities</b>	
Borrowings	233,046
Employee benefits	1,480
Provisions for other liabilities	15,926
<b>Total non-current liabilities</b>	<b>250,452</b>
<b>TOTAL LIABILITIES</b>	<b>413,357</b>
<b>EQUITY</b>	
Accumulated funds and retained earnings	4,748,049
Revaluation reserves	1,042,203
Hedging reserve	5,468
Restricted funds	21,990
<b>TOTAL EQUITY</b>	<b>5,817,710</b>
<b>TOTAL EQUITY AND LIABILITIES</b>	<b>6,231,067</b>

## PROSPECTIVE SEGMENTAL ANALYSIS BY STRATEGY

	Forecast 2008/09 \$000
<b>NET SURPLUS/(DEFICIT) BY STRATEGY</b>	
Urban Development	(14,610)
Transport	(19,064)
Economic Development	(16,744)
Environment	(106,709)
Cultural Wellbeing	(12,693)
Social and Recreation	(41,014)
Governance	(12,783)
<b>Total</b>	<b>(223,617)</b>
Council	243,536
<b>Net Surplus/(deficit)</b>	<b>19,919</b>
<b>CAPITAL EXPENDITURE BY STRATEGY</b>	
Urban Development	8,478
Transport	29,189
Economic Development	2,539
Environment	30,400
Cultural Wellbeing	3,010
Social and Recreation	34,098
Governance	-
<b>Total</b>	<b>107,714</b>
Council	9,964
<b>Total Annual Capital Expenditure Programme</b>	<b>117,678</b>
<b>Capital Expenditure Carried Forward from 2007/08</b>	<b>21,775</b>
<b>Total Capital Expenditure</b>	<b>139,453</b>

## PROSPECTIVE STATEMENT OF CASH FLOWS

	Forecast 2008/09 \$000
<b>Cash flows from operating activities</b>	
Cash receipts from rates and levies – Council	204,841
Cash receipts from activities and other income	100,614
Cash receipts from Government grants and subsidies	25,949
Cash receipts from investment property leases	10,907
Cash paid to suppliers and employees	(211,054)
Grants paid	(25,277)
<b>Net cash flow from operating activities</b>	<b>105,980</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>	
Dividends received	4,750
Interest received	100
Loans made/repaid	(5,000)
Purchase of property, plant and equipment	(139,453)
<b>Net cash flow from investing activities</b>	<b>(139,603)</b>
<b>Cash flow from financing activities</b>	
Increase in borrowings	56,279
Interest paid on borrowings	(22,656)
Decrease in borrowings	-
<b>Net cash flow from financing activities</b>	<b>33,623</b>
Net increase / (decrease) in cash and cash equivalents	-
Cash and cash equivalents at beginning of year	1,883
<b>Cash and cash equivalents at end of year</b>	<b>1,883</b>

# WELLINGTON CITY COUNCIL IFRS ACCOUNTING POLICIES

## I) STATEMENT OF COMPLIANCE

The prospective financial statements have been prepared in accordance with New Zealand generally accepted accounting practice (GAAP). They comply with New Zealand equivalents to International Financial Reporting Standards (NZ IFRS) and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

## II) SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The prospective financial statements are prepared in accordance with the Local Government Act 2002.

### REPORTING ENTITY

These prospective financial statements are for Wellington City Council (the Council) as a separate legal entity. Consolidated prospective financial statements comprising the Council and its subsidiaries and associates have not been prepared.

The reporting period for these prospective financial statements is the year ended 30 June 2009. These prospective financial statements are presented in New Zealand dollars rounded to the nearest thousand, unless otherwise stated.

The measurement basis applied is historical cost, modified by the revaluation of certain assets and liabilities as identified in this summary of significant accounting policies. The accounting policies set out below have been applied consistently to all periods presented in these consolidated prospective financial statements.

### JUDGMENTS AND ESTIMATIONS

The preparation of prospective financial statements in conformity with NZ IFRS requires judgments, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period, or in the period of the revision and future periods if the revision affects both current and future periods.

### REVENUE

Revenue is measured at the fair value of consideration received. Specific accounting policies for major categories of revenue are outlined below:

#### Rates and Levies

Rates are set annually by resolution from Council and relate to a particular financial year. Ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when invoiced.

#### Operating Activities

##### Government grants

Revenue from government grants (e.g. Land Transport New Zealand roading subsidies) is recognised upon entitlement.

##### Fines and penalties

Revenue from fines and penalties (e.g. traffic and parking infringements, library overdue fines) is recognised when infringement notices are issued or when fines/penalties are otherwise imposed.

##### Rendering of services

Revenue from the rendering of services (e.g. building consent fees) is recognised by reference to the stage of completion of the transaction at balance date. Under this method, revenue is recognised in the accounting periods in which the services are provided.

##### Sale of goods

Sales of goods are recognised when products are sold to the customer and all risks and rewards of ownership have transferred to the buyer.

#### Investment Property Leases

Lease rentals are recognised on a straight line basis over the term of the lease.

#### Finance Income

##### Interest

Interest income is recognised using the effective interest rate method.

##### Dividends

Dividends are recognised when the shareholders' rights to receive payment have been established.

#### Other Revenues and Gains

##### Donated, subsidised or vested assets

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue.

##### Donated Services

The Council benefits from the voluntary service of many Wellingtonians in the delivery of its activities and services (e.g. Beach cleaning, Otari-Wilton's Bush guiding and planting, and the Volunteer Rural Fire Force). Due to the difficulty in determining the value of these donated services with sufficient reliability, donated services are not recognised in these financial statements.

### EXPENSES

Specific accounting policies for major categories of expenditure are outlined below:

#### Operating Activities

##### Grants

Expenditure is classified as a grant if it results in a transfer of resources to another entity in return for compliance with certain conditions relating to the operating activities of that entity. Grants expenditure includes any expenditure arising from a funding arrangement with another entity that has been entered into to achieve the objectives of the Council. Grants are distinct from donations which are discretionary charitable gifts. Where grants and subsidies are discretionary until payment, the expense is recognised when the payment is made. Otherwise, the expense is recognised when the specified criteria have been fulfilled.

#### Finance Expense

##### Interest

Interest expense is recognised using the effective interest rate method. All borrowing costs are expensed in the period in which they are incurred.

#### Depreciation and Amortisation

Depreciation (of property, plant and equipment) and amortisation (of intangible assets) are charged to the Statement of Financial Performance on a straight-line basis over the useful life of the associated assets. Refer to the separate accounting policies for Property, Plant and Equipment and Intangible Assets for further information.

### TAXATION

Income tax is charged in the Statement of Financial Performance in respect of the current period's results of council controlled trading organisations only. Income tax on the profits or losses for the year comprises current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantially enacted at the balance date, and any adjustment to tax receivable or payable in respect of previous periods.

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and amounts used for taxation purposes. The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the balance date. Deferred income tax assets are recognised to the extent that it is probable that future taxable profit will be available against which the temporary differences can be utilised.

#### GOODS AND SERVICES TAX (GST)

All items in the prospective financial statements are exclusive of GST, with the exception of receivables and payables, which are stated as GST inclusive. Where GST is not recoverable as an input tax (e.g. residential housing) then it is recognised as part of the related asset or expense.

#### FINANCIAL INSTRUMENTS

Financial instruments include financial assets (cash and cash equivalents, loans and receivables, available-for-sale financial assets, and investments in subsidiaries and associates), financial liabilities (payables and borrowings) and derivative financial instruments. Financial instruments are initially recognised at fair value plus transaction costs. Subsequent measurement of financial instruments is dependent upon the classification determined by the Council.

In accordance with NZ IAS 39: Financial Instruments Recognition and Measurement, financial instruments are classified into the categories outlined below based upon the purpose for which they were acquired. The classification is determined at initial recognition and re-evaluated at each balance date.

#### Financial assets

Financial assets are classified as loans and receivables, or available for sale financial assets.

*Loans and receivables* comprise cash and cash equivalents, trade and other receivables, loans and deposits.

Cash and cash equivalents comprise cash balances and call deposits with up to three months maturity from the date of acquisition.

Trade and other receivables are financial assets with fixed or determinable payments. They arise when the Council provides money, goods or services directly to a debtor, and has no intention of trading the receivable.

Loans and deposits include loans to other entities (including loans to subsidiaries and associates), and bank deposits (with maturity greater than three months from the date of acquisition).

Financial assets in this category are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Fair value is estimated as the present value of future cash flows, discounted at the market rate of interest at the reporting date for assets of a similar maturity and credit risk. Trade and other receivables issued with duration less than 12 months are recognised at their nominal value. Allowances for estimated irrecoverable amounts are recognised when there is objective evidence that the asset is impaired. As there are statutory remedies to recover unpaid rates, penalties and water meter charges, no provision has been made for impairment in respect of these receivables.

*Available for sale financial assets* are either designated in this category by nature or, by default, if they cannot be classified in one of the other categories of financial assets. Available for sale financial assets are initially recorded at fair value plus transaction costs. Subsequent to initial recognition, they are measured at fair value and changes therein, other than impairment losses, are recognised directly in equity. If there is no active market and no intention to sell the asset, the asset is measured at cost. Fair value is equal to Council's share of net assets of the entity. On disposal, the cumulative fair value gain or loss previously recognised directly in equity is recognised in the Statement of Financial Performance.

#### Financial liabilities

Financial liabilities comprise trade and other payables and borrowings. Financial liabilities with duration more than 12 months are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Amortisation is recognised in the Statement of Financial Performance. Financial liabilities entered into with duration less than 12 months are recognised at their nominal value.

On disposal of financial liabilities, gains or losses are recognised in the Statement of Financial Performance.

#### Derivatives

Derivative financial instruments include interest rate swaps used to hedge exposure to interest rate risk arising from financing activities. Derivatives are initially recognised at fair value based on quoted market prices, and subsequently re-measured at their fair value at each balance date. Derivatives that do not qualify for hedge accounting are classified as held for trading financial instruments with fair value gains or losses recognised in the Statement of Financial Performance.

Recognition of fair value gains or losses on derivatives that qualify for hedge accounting depends on the nature of the item being hedged. Where a derivative qualifies as a hedge of variability in asset or liability cash flows (cash flow hedge), the effective part of any gain or loss on the derivative is recognised in equity while the ineffective part is recognised in the Statement of Financial Performance. Gains or losses recognised in equity transfer to the Statement of Financial Performance in the same periods as when the hedged item affects the Statement of Financial Performance. As per the International Swap Dealers' Association (ISDA) master agreements, all swap payments or receipts are settled net.

## INVENTORIES

Inventories held for distribution or consumption in the provision of services that are not supplied on a commercial basis (such as botanical supplies) are measured at the lower of cost and current replacement cost.

Inventories held for use in the production of goods and services on a commercial basis, such as printing materials, are recorded at the lower of cost and net realisable value. This valuation includes allowances for slow moving and obsolete stock. Net realisable value is the estimated selling price in the ordinary course of business, less applicable variable selling expenses.

## INVESTMENT PROPERTIES

Investment properties are properties which are held primarily to earn rental income, for capital appreciation or for both. Investment properties exclude those properties held for strategic purposes or to provide a social service, including those which generate cash inflows where the rental revenue is incidental to the purpose for holding the property. Such properties include the Council's social housing assets, and are accounted for as described in the Property, Plant and Equipment accounting policy.

Investment properties are measured initially at cost and subsequently measured at fair value as determined annually by an independent registered valuer. The fair value is determined based on quoted market prices and is the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction after proper marketing wherein the parties had each acted knowledgeably, prudently and without compulsion. Any gain or loss arising from a change in fair value is recognised in the statement of financial performance. Investment properties are not depreciated. Rental income from investment property is accounted for as described in the Revenue Recognition accounting policy.

A property interest under an operating lease is classified and accounted for as an investment property on a property-by-property basis when the Council holds it to earn rentals or for capital appreciation or both. Any such property interest under an operating lease classified as an investment property is carried at fair value.

## NON-CURRENT ASSETS CLASSIFIED AS HELD FOR SALE

Non-current assets are separately classified where their carrying amount will be recovered through a sale transaction rather than through continuing use. A non-current asset is classified as held for sale where:

- The asset is available for immediate sale in its present condition subject only to terms that are usual and customary for sales of such assets,
- A plan to sell the asset is in place, and an active programme to locate a buyer and complete the plan has been initiated,
- The asset is being actively marketed for sale at a price that is reasonable in relation to its current fair value,
- The sale is expected to qualify for recognition as a sale within one year from the date of classification or beyond one year where a delay has occurred which is caused by events beyond the Council's control and there is sufficient evidence that the Council remains committed to its plan to sell the asset, and
- Actions required to complete the plan to sell the asset indicate that it is unlikely that significant changes to the plan will be made or that the plan will be withdrawn.

A non-current asset classified as held for sale is recognised at the lower of its carrying amount and fair value less costs to sell. Impairment losses on initial classification as held for sale are included in the statement of financial performance. Fair value is determined by market value. The market value of a property is the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction after proper marketing wherein the parties had each acted knowledgeably, prudently and without compulsion.

## PROPERTY, PLANT AND EQUIPMENT

Property, plant and equipment consists of operational assets, restricted assets and infrastructure assets.

*Operational assets* include land, the landfill post closure asset, buildings, the Civic Centre complex, the library collection, and plant and equipment.

*Restricted assets* include art and cultural assets, zoo animals, restricted buildings, parks and reserves and the town belt. These assets provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

*Infrastructure assets* include the fixed utility systems comprising the roading, water reticulation and drainage systems, and infrastructure land (including land under roads). Each asset type includes all items that are required for the network to function.

Vested assets are recognised within their respective asset classes as above. Vested assets are those assets where ownership and control is transferred to the Council from a third party (for example; infrastructure assets constructed by developers and transferred to the Council on completion of a sub-division).

### RECOGNITION

Expenditure is capitalised as property, plant and equipment when it creates a new asset or increases the economic benefits over the total life of an existing asset. Costs that do not meet the criteria for capitalisation are expensed.

### MEASUREMENT

Property, plant and equipment is recognised initially at cost, unless acquired for nil or nominal cost (e.g. vested assets), in which case the asset is recognised at fair value at the date of acquisition.

The initial cost of property, plant and equipment includes the purchase consideration, or the fair value in the case of vested assets, and those costs that are directly attributable to bringing the asset into the location and condition necessary for its intended purpose. Borrowing costs are not capitalised. Subsequent expenditure that extends or expands the asset's service potential is capitalised.

After initial recognition, certain classes of property, plant and equipment are revalued to fair value. Fair value is determined by market value. The market value of a property is the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction after proper marketing wherein the parties had each acted knowledgeably, prudently and without compulsion. Where there is no market related evidence for an asset, fair value is determined by optimised depreciated replacement cost.

Specific measurement policies for categories of property, plant and equipment are shown below:

#### *Operational Assets*

Plant and equipment and the Civic Centre complex are measured at historical cost.

Library collections are valued at depreciated replacement cost on a three-year basis by the Council's library staff in accordance with guidelines released by the New Zealand Library Association and the National Library of New Zealand.

Land and buildings are valued at fair value on a three-year basis by independent registered valuers. Wellington Waterfront Project land and buildings are valued annually to fair value by independent registered valuers.

#### *Restricted Assets*

Art and cultural assets (artworks, sculptures, and statues) are valued at historical cost. Zoo animals are stated at estimated replacement cost. All other restricted assets (buildings, parks and reserves and the town belt) were valued at fair value as at 30 June 2005 by independent registered valuers. Under NZ IFRS the Council has elected to use the fair value of other restricted assets at 30 June 2005 as deemed cost. These assets are no longer revalued. Subsequent additions have been recorded at historical cost.

#### *Infrastructure Assets*

Infrastructure assets (roading network, water and drainage reticulation assets) are valued at optimised depreciated replacement cost on a three-year basis by independent registered valuers. Infrastructure valuations are based on current quotes from actual suppliers. As such, they include ancillary costs such as breaking through seal, traffic control and rehabilitation. Between valuations, expenditure on asset improvements is capitalised at cost.

Infrastructure land is valued at fair value on a three-year basis. Land under roads, which represents the corridor of land directly under and adjacent to the Council's roading network, was valued as at 30 June 2005 at the average value of surrounding adjacent land discounted by 50% to reflect its restricted nature. Under NZ IFRS the Council has elected to use the fair value of land under roads at 30 June 2005 as deemed cost. Land under roads is no longer revalued. Subsequent additions have been recorded at historical cost.

The carrying values of revalued property, plant and equipment are reviewed at each balance date to ensure that those values are not materially different to fair value.

## REVALUATIONS

The result of any revaluation of the Council's property, plant and equipment is credited or debited to the asset revaluation reserve for that class of property, plant and equipment. Where this results in a debit balance in the reserve for a class of property, plant and equipment, the balance is expensed in the Statement of Financial Performance. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the Statement of Financial Performance, will be recognised firstly in the Statement of Financial Performance up to the amount previously expensed, and then secondly credited to the revaluation reserve for that class of property, plant and equipment.

Accumulated depreciation at revaluation date is eliminated against the gross carrying amount so that the carrying amount after revaluation equals the revalued amount.

## IMPAIRMENT

The carrying amounts of property, plant and equipment are reviewed at least annually to determine if there is any indication of impairment. Where an asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. The recoverable amount is the higher of an item's fair value less costs to sell and value in use. Losses resulting from impairment are reported in the Statement of Financial Performance, unless the asset is carried at a revalued amount in which case any impairment loss is treated as a revaluation decrease.

## DISPOSAL

Realised gains and losses arising from the disposal of property, plant and equipment are recognised in the Statement of Financial Performance in the period in which the transaction occurs. Any balance attributable to the disposed asset in the asset revaluation reserve is transferred to retained earnings.

## DEPRECIATION

Depreciation is provided on all property, plant and equipment, with certain exceptions. The exceptions are land, restricted assets other than buildings, and assets under construction (work in progress). In accordance with NZ IAS 16: Property Plant and Equipment, depreciation is required to be provided in the Statement of Financial Performance. Depreciation is calculated on a straight line basis, to allocate the cost or value of the asset (less any residual value) over its useful life. The estimated useful lives of the major classes of property, plant and equipment are as follows:

Land	indefinite
Buildings	10 to 100 years
Civic Centre amenities	10 to 100 years
Plant and equipment	3 to 100 years
Library collections	3 to 10 years
Restricted assets (excluding buildings)	indefinite
Infrastructure assets Land (including land under roads)	indefinite
Roading	
Formation/earthworks	indefinite
Pavement	3 to 40 years
Traffic Islands	60 years
Bridges and tunnels	3 to 150 years
Drainage	10 to 120 years
Retaining walls	40 to 100 years
Pedestrian walkway	5 to 50 years
Pedestrian furniture	10 to 25 years
Barriers & lighting	2 to 50 years
Cycle-way network	15 to 40 years
Parking equipment	8 to 10 years
Passenger transport facilities	25 years
Traffic infrastructure	5 to 10 years

Drainage, waste and water	
Pipework	40 to 150 years
Fittings	10 to 111 years
Water pump stations	20 to 100 years
Water reservoirs	40 to 100 years
Equipment	25 years
Sewer pump stations	20 to 100 years
Tunnels	150 years
Treatment plants	3 to 100 years

The landfill post closure asset is depreciated over the life of the landfill based on the capacity used.

### Work in progress

The cost of projects within work in progress is transferred to the relevant asset class when the project is completed and then depreciated.

## INTANGIBLE ASSETS

Intangible assets comprise computer software which has a finite life and is initially recorded at cost less any amortisation and impairment losses. Amortisation is charged to the Statement of Financial Performance on a straight-line basis over the useful life of the asset. Typically, the estimated useful lives of these assets are as follows:

- Computer Software 3–5 years

Realised gains and losses arising from disposal of intangible assets are recognised in the Statement of Financial Performance in the period in which the transaction occurs. Intangible assets are reviewed at least annually to determine if there is any indication of impairment. Where an intangible asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. Losses resulting from impairment are reported in the Statement of Financial Performance.

## LEASES

Leases where the lessor effectively retains substantially all the risks and rewards of ownership of the leased items are classified as operating leases. Payments made under these leases are expensed in the Statement of Financial Performance in the period in which they are incurred. Payments made under operating leases are recognised in the Statement of Financial Performance on a straight-line basis over the term of the lease. Lease incentives received are recognised in the Statement of Financial Performance as an integral part of the total lease payment.

Finance leases transfer to the Council as lessee substantially all the risks and rewards incident on the ownership of a leased asset. Initial recognition of a finance lease results in an asset and liability being recognised at amounts equal to the lower of the fair value of the leased property or the present value of the minimum lease payments. The capitalised values are amortised over the period in which the Council expects to receive benefits from their use.

## EMPLOYEE BENEFITS

A provision for employee benefits (holiday leave, long service leave, and retirement gratuities) is recognised as a liability when benefits are earned but not paid.

### Holiday Leave

Holiday leave (annual leave, long service leave qualified for and time off in lieu) is calculated on an actual entitlement basis at the greater of the average or current hourly earnings in accordance with sections 16(2) & 16(4) of the Holidays Act 2003.

### Long Service Leave and Retirement Gratuities

Long-service leave (not yet qualified for) and retirement gratuities have been calculated on an actuarial basis based on the likely future entitlements accruing to staff, after taking into account years of service, years to entitlement, the likelihood that staff will reach the point of entitlement, and other contractual entitlements information. The present value of the estimated future cash flows has been calculated using an inflation factor and a discount rate. The inflation rate used is the annual Consumer Price Index to 31 March prior year end. The discount rate used represents the Council's average cost of borrowing.

### Other Contractual Entitlements

Other contractual entitlements include termination benefits. Termination benefits are recognised in the Statement of Financial Performance only when there is a demonstrable commitment to either terminate employment prior to normal retirement date or to provide such benefits as a result of an offer to encourage voluntary redundancy. Termination benefits settled within 12 months are reported at the amount expected to be paid, otherwise they are reported as the present value of the estimated future cash outflows.

## PROVISIONS

Provisions are recognised for future expenditure of uncertain timing or amount when there is a present obligation as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate of the obligation can be made. Provisions are measured at the expenditure expected to be required to settle the obligation. Liabilities and provisions to be settled beyond 12 months are recorded at their present value.

### Landfill Post Closure Costs

The Council, as operator of the Southern Landfill, has a legal obligation to apply for resource consents when the landfill or landfill stages reach the end of their operating life and are to be closed. These resource consents will set out the closure requirements and the requirements for ongoing maintenance and monitoring services at the landfill site after closure. A provision for post closure costs is recognised as a liability when the obligation for post closure arises, which is when each stage of the landfill is commissioned and refuse begins to accumulate.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including known changes to legal requirements and known improvements in technology. The provision includes all costs associated with landfill post closure including final cover application and vegetation; incremental drainage control features; completing facilities for leachate collection and monitoring; completing facilities for water quality monitoring; completing facilities for monitoring and recovery of gas.

Amounts provided for landfill post closure are capitalised to the landfill asset where they give rise to future economic benefits or if they are incurred to enable future economic benefits to be obtained. The capitalised landfill asset is depreciated over the life of the landfill based on the capacity used.

The Council has a 21.5% joint venture interest in the Spicer Valley landfill. The Council's provision for landfill post closure costs includes the Council's proportionate share of the Spicer Valley landfill provision for post closure costs.

The present value of the estimated future cash flows has been calculated using an inflation factor and discount rates for the Council and the Spicer Valley landfill. The inflation rate used is the annual Consumer Price Index to 31 March prior to year end. The discount rate used represents the Council's average cost of borrowing.

### ACC Partnership programme

The Council belongs to the ACC Partnership Programme and therefore accepts the management and financial responsibility of work related illnesses and accidents of employees. Under the ACC Partnership Programme the Council is effectively providing accident insurance to employees and this is accounted for as an insurance contract. The value of this liability represents the expected future payments in relation to accidents and illnesses occurring up to the balance sheet date for which Council has responsibility under the terms of the Partnership Programme.

### Financial Guarantee Contracts

A financial guarantee contract is a contract that requires the Council to make specified payments to reimburse the contract holder for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value. The Council measures the fair value of a financial guarantee by determining the probability of the guarantee being called by the holder. The probability factor is then applied to the principal and the outcome discounted to fair value.

Financial guarantees are subsequently measured at the higher of the Council's best estimate of the obligation in accordance with NZ IAS 37: Provisions, Contingent Liabilities and Contingent Assets, or the amount initially recognised less any amortisation.

## EQUITY

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of components to enable clearer identification of the specified uses of equity within the Council.

The components of equity are accumulated funds and retained earnings, revaluation reserves, a hedging reserve and restricted funds (special funds, reserve funds, trusts and bequests).

Restricted funds are those reserves that are subject to specific conditions of use, whether under statute or accepted as binding by the Council, and that may not be revised without reference to the Courts or third parties. Transfers from these reserves may be made only for specified purposes or when certain specified conditions are met.

## STATEMENT OF CASH FLOWS

The statement of cash flows has been prepared using the direct approach subject to the netting of certain cash flows. Cash flows in respect of investments and borrowings that have been rolled-over under arranged finance facilities have been netted in order to provide more meaningful disclosures.

Operating activities include cash received from all income sources of the Council and record the cash payments made for the supply of goods and services. Investing activities relate to the acquisition and disposal of assets. Financing activities include interest expense and activities that change the equity and debt capital structure of the Council.

## COST ALLOCATION

The Council has derived the cost of service for each significant activity using the following cost allocation methodology. Direct costs can be directly attributed to the activity. Indirect costs include things like staff time, office space and information technology costs which relate to the overall costs of running the organisation. These indirect costs are allocated as overheads across all activities.

## CHANGES IN ACCOUNTING POLICIES

There have been no changes in accounting policies. The Council has applied all NZ IFRS that are applicable at the date of preparation of these prospective financial statements.

## FINANCIAL REPORTING STANDARD 42: PROSPECTIVE FINANCIAL STATEMENTS (FRS 42) DISCLOSURES

The Council has complied with FRS 42 in the preparation of these prospective financial statements. In accordance with FRS 42, the following information is provided:

*(i) Description of the nature of the entity's current operations and its principal activities*  
The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council's principal activities are outlined within this Annual Plan.

*(ii) Purpose for which the prospective financial statements are prepared*

It is a requirement of the Local Government Act 2002 to present prospective financial statements that span 1 year and include them within the Annual Plan. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

*(iii) Bases for assumptions, risks and uncertainties*

The financial information has been prepared on the basis of best estimate assumptions as to future events which the Council expects to take place. The Council has considered factors that may lead to a material difference between information in the prospective financial statements and actual results. These factors, and the assumptions made in relation to the sources of uncertainty and potential effect, are outlined within the LTCCP.

*(iv) Cautionary Note*

The financial information is prospective. Actual results are likely to vary from the information presented, and the variations may be material.

*(v) Other Disclosures*

The prospective financial statements were authorised for issue on 27 June 2008 by Wellington City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures. The Annual Plan is prospective and as such contains no actual operating results.



# APPENDICES

# COUNCIL CONTROLLED ORGANISATIONS

In order to achieve our objectives for Wellington we have established several companies and trusts.

These organisations were set up to independently manage Council facilities, or to deliver significant services and undertake developments on behalf of the Wellington community. The following table explains what the organisations do and how their performance is measured.

## ORGANISATION: Positively Wellington Tourism (Partnership Wellington Trust)

WHY IT EXISTS	PERFORMANCE MEASURES	TARGET 2008/09
<ul style="list-style-type: none"> <li>Market and add value to Wellington to achieve sustainable economic growth for the benefit of the public of Wellington</li> <li>Enhance the recognition of Wellington as a key and desirable visitor destination</li> <li>Maximise the city's share of regional consumer spending</li> <li>Enhance the profile of city businesses, promote strategic alliances and private sector partnerships</li> <li>Ensure marketing initiatives are focused on increasing the sustainability of Wellington's commercial sector.</li> <li>Recognise and promote community focused initiatives</li> <li>Actively facilitate the co-ordination of marketing initiatives appropriate to the objects of the Trust.</li> </ul>	<ul style="list-style-type: none"> <li>International direct arrivals to Wellington Airport from Australia</li> <li>International visitor nights</li> <li>New Zealand market visitors and visitor nights</li> <li>Weekend occupancy in partner hotels (capacity aligned)</li> <li>Downtown weekend visitation</li> <li>i-site revenue</li> <li>Partner funding</li> <li>Number of partners</li> <li>Cost effectiveness</li> <li>Visit to <a href="http://www.WellingtonNZ.com">www.WellingtonNZ.com</a></li> <li>Online Revenue</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 2007/08 levels</li> <li>Maintain 2007/08 levels</li> <li>Increase New Zealand market numbers and visitor nights by 2% over 2007/08</li> <li>2% increase (over 2007/08)</li> <li>2% increase (over 2007/08)</li> <li>Increase revenue by at least 5% (over 2007/08)</li> <li>Maintain funding within 5% of 2007/08 levels</li> <li>Number of partners within 5% of 2007/08 levels</li> <li>Partnership funding at no less than 30% of Council funding</li> <li>40% increase over 2007/08</li> <li>Achieve revenue of at least \$1.4m</li> </ul>

## ORGANISATION: Wellington Museums Trust

WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET 2008/09
<ul style="list-style-type: none"> <li>Further the development of museum and cultural activities within Wellington</li> </ul>	<ul style="list-style-type: none"> <li>Deliver high quality experiences, events, exhibitions at City Gallery, Capital E, Museum of Wellington City and Sea, the Colonial Cottage Museum, Wellington Cable Car Museum and the New Zealand Cricket Museum</li> <li>Manage conservation and care for the objects of our collections in terms of internationally recognised practice</li> <li>Foster relationships with other cultural entities in Wellington</li> </ul>	<p><b>Attendance targets:</b></p> <ul style="list-style-type: none"> <li>City Gallery</li> <li>Capital E</li> <li>City and Sea</li> <li>Plimmers Ark</li> <li>Colonial Cottage</li> <li>Cable Car Museum</li> <li>NZ Cricket Museum</li> <li>Subsidy per customer (excludes Plimmers Ark, but including rental subsidy)</li> <li>Average retail income per customer</li> <li>Number of exhibitions (seasons) held by trust institutions</li> <li>Percentage of visitors to all trust institutions who are satisfied with the experience.</li> </ul>	<ul style="list-style-type: none"> <li>75,000 (if partly closed)</li> <li>113,000 (includes Arts Festival)</li> <li>90,000</li> <li>Not available</li> <li>2,000</li> <li>220,000</li> <li>3,000</li> <li>\$12.00</li> <li>\$1.16</li> <li>A minimum of 12 new temporary exhibitions presented and a minimum of 3 segmental changes achieved.</li> <li>95% of visitors rate their experience as very good.</li> </ul>

**ORGANISATION: St James Theatre Trust**

WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET 2008/09
<ul style="list-style-type: none"> <li>To preserve the St James Theatre in recognition of its value to the citizens of Wellington as an historic building</li> </ul>	<ul style="list-style-type: none"> <li>Manage and develop the Westpac St James Theatre and The Opera House, delivering high quality experiences, events and programmes</li> </ul>	<ul style="list-style-type: none"> <li>Number of performances               <ul style="list-style-type: none"> <li>– Westpac St James Theatre 112</li> <li>– The Opera House 167</li> </ul> </li> </ul>	
<ul style="list-style-type: none"> <li>To manage, promote, refurbish and administer the St James Theatre as a venue for the live performance of cultural and artistic events</li> </ul>	<ul style="list-style-type: none"> <li>Proactively seek to develop new initiatives that link to its role as a key provider of performing arts venues within Wellington</li> </ul>	<ul style="list-style-type: none"> <li>Total number of days utilisation               <ul style="list-style-type: none"> <li>– Westpac St James Theatre 132</li> <li>– The Opera House 178</li> </ul> </li> </ul>	
<ul style="list-style-type: none"> <li>Generally to sponsor, support and promote performing arts, and the preservation of historic buildings in Wellington.</li> </ul>	<ul style="list-style-type: none"> <li>Work with other organisations with a strategic fit to find ways where it can assist them with their aims to our mutual advantage</li> <li>Promote audience development to include children and young people with the support of promoters and presenters of shows</li> <li>Further develop and broaden the range of public programmes to meet the expectations of the widest audience</li> <li>Develop national and international relationships that benefit the venues by partnering with other institutions</li> <li>Support the marketing initiatives of Positively Wellington Tourism that will enhance the overall visitor experience</li> <li>Continue to form close links and partnerships with private sector entities who are interested in the performing arts</li> <li>Work with others in the arts and heritage sector to promote opportunities for joint events</li> <li>Continue to form links with the wider Wellington community, including the education sector.</li> </ul>		

**ORGANISATION: Wellington Cable Car Ltd**

WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET 2008/09
<ul style="list-style-type: none"> <li>Operate the Cable Car as an efficient, reliable and safe transport service and to work closely with the passenger service contractor to further enhance the Cable Car's attractiveness as a Wellington tourist icon</li> </ul>	<ul style="list-style-type: none"> <li>Maintain the cable cars, track, plant, tunnels, bridges and buildings to the standards required by the Land Transport Safety Authority to ensure passenger safety and to specify and control the contract for the passenger service operation</li> </ul>	<ul style="list-style-type: none"> <li>Cable Car passenger numbers 1,486,810</li> </ul>	<ul style="list-style-type: none"> <li>Achieve</li> </ul>
<ul style="list-style-type: none"> <li>Meet a shareholder objective to retain, on environmental grounds, the trolleybus passenger service in the city and as a result, the need to maintain the trolleybus overhead wiring system to a safe and reliable standard.</li> </ul>	<ul style="list-style-type: none"> <li>Specify and control the contract for the inspection, maintenance and repair of trolley bus overhead and ensure the system remains in good working order, and to also ensure the safety of the public</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of residents who have used the Cable Car in the last 12 months 30%</li> </ul>	
<ul style="list-style-type: none"> <li>Where appropriate, make the overhead network available to support the share holder broadband objectives.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to maintain the cable car plant and equipment</li> <li>Continue marketing the cable car in its key target customer sectors, thereby enhancing the value of the business through increased patronage and fare income</li> <li>Identify options for enhancing the cable car travel experience.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of residents who rate the standard and operational reliability of the Cable Car as good or very good 90%</li> </ul>	

**ORGANISATION: Wellington Waterfront Limited (Lambton Harbour Management Ltd)**

WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET 2008/09
<ul style="list-style-type: none"> <li>As implementation manager for the Waterfront development area, ensure:               <ul style="list-style-type: none"> <li>The waterfront is locally and internationally recognised for its design</li> <li>The waterfront is readily accessible to all people</li> <li>The waterfront is and is perceived to be safe at all times</li> <li>The waterfront is seen as an attractive place; that draws Wellingtonians and visitors alike</li> <li>The waterfront successfully caters for a wide range of activities</li> <li>Significant heritage buildings are protected on the waterfront</li> <li>Activities on the waterfront are integrated with those on the harbour.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Implement the waterfront development project</li> <li>Advise the Strategy and Policy Committee on budgets, phasing and other technical information as required</li> <li>Own and manage the marina which is held by the subsidiary company</li> <li>Manage day to day operations on the waterfront, including cleaning, security and maintenance</li> <li>Negotiate and manage contracts for the design and construction of public space</li> <li>Negotiate and manage contracts and leases for all building development sites and the refurbishment and re-use of existing buildings.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of residents visiting the waterfront 95%</li> <li>Percentage of residents satisfied with the waterfront 80%</li> <li>Project timeliness, number of milestones achieved on time 75%</li> <li>Capital expenditure \$2.075m</li> </ul>	

**ORGANISATION:** Capacity (Joint Water Management Company)

WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET 2008/09	
<ul style="list-style-type: none"> <li>Long term management of the water, wastewater and stormwater assets of the shareholding councils and to operate as a successful business, managed on a non-profit basis.</li> </ul>	<ul style="list-style-type: none"> <li>Operate as a successful undertaking, managed on a non-profit basis</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with existing resource consents</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance</li> </ul>	
	<ul style="list-style-type: none"> <li>Long term management of the water, wastewater and stormwater assets</li> </ul>	<ul style="list-style-type: none"> <li>Consent renewals accepted by regulatory authority prior to expiry</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> </ul>	
	<ul style="list-style-type: none"> <li>Pursue and promote the development of related opportunities and undertakings with other local authorities and other organisations</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>90%</li> </ul>	
	<ul style="list-style-type: none"> <li>Comply with all legislative and regulatory provisions relating to its operation and performance</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of requests for service that are resolved within 15 days</li> </ul>	<ul style="list-style-type: none"> <li>90%</li> </ul>	
	<ul style="list-style-type: none"> <li>Establish and maintain appropriate communications with the community about the company's activities</li> </ul>	<ul style="list-style-type: none"> <li>Progress against agreed programme of capital works</li> </ul>	<ul style="list-style-type: none"> <li>90% completed on time, 90% completed on budget</li> </ul>	
	<ul style="list-style-type: none"> <li>Ensure all contractual obligations of any other clients are met</li> </ul>	<ul style="list-style-type: none"> <li>Actual total operating expenditure versus budget</li> </ul>	<ul style="list-style-type: none"> <li>Within budget</li> </ul>	
	<ul style="list-style-type: none"> <li>Maintain an effective business continuity plan.</li> </ul>	<ul style="list-style-type: none"> <li>Actual total capital expenditure versus budget</li> </ul>	<ul style="list-style-type: none"> <li>Within budget</li> </ul>	
		<ul style="list-style-type: none"> <li>Achieve savings target for the year.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve total overall savings of \$4.175m to shareholding councils after 5 years (30 June 2009)</li> </ul>	

**ORGANISATION:** Wellington Zoo

WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET 2008/09	
<ul style="list-style-type: none"> <li>Manage, administer, plan, develop, maintain, operate and promote the Wellington Zoo as a zoological park for the benefit of the inhabitants of Wellington and as an attraction to visitors of Wellington</li> <li>Educate the community by building an awareness of plant and animal species in their habitats and the actions required to promote species conservation</li> <li>Promote species conservation</li> <li>Support and complement the conservation and education activities undertaken by other organisations</li> <li>Develop and manage plan and animal species management programmes</li> <li>Promote and coordinate the raising of funds to assist the management, administration, maintenance, planning, promotion and furthering development of the Wellington Zoo</li> <li>Acquire additional plant and animal species.</li> </ul>	<ul style="list-style-type: none"> <li>Development and maintenance of animal exhibits which offer high quality</li> </ul>	<ul style="list-style-type: none"> <li>Number of visitors</li> </ul>	<ul style="list-style-type: none"> <li>180,560</li> </ul>	
	<ul style="list-style-type: none"> <li>Provision of engaging learning experiences for visitors</li> </ul>	<ul style="list-style-type: none"> <li>Number of school visits (students)</li> </ul>	<ul style="list-style-type: none"> <li>14,700</li> </ul>	
	<ul style="list-style-type: none"> <li>Educational curriculum delivery</li> </ul>	<ul style="list-style-type: none"> <li>Conservation Programme Managed Species (% of total collection)</li> </ul>	<ul style="list-style-type: none"> <li>&gt;38%</li> </ul>	
	<ul style="list-style-type: none"> <li>Management of resident animals to achieve excellent levels of health and emotional/psychological well-being</li> </ul>	<ul style="list-style-type: none"> <li>Average WCC subsidy per visitor</li> </ul>	<ul style="list-style-type: none"> <li>\$14.88</li> </ul>	
	<ul style="list-style-type: none"> <li>Strategic management of the resident animal collection</li> </ul>	<ul style="list-style-type: none"> <li>Average retail income per visitor</li> </ul>	<ul style="list-style-type: none"> <li>\$8.60</li> </ul>	
	<ul style="list-style-type: none"> <li>Contribution to conservation through advocacy, support for in situ programmes, facilitated research, and sustainable management practices on site</li> </ul>	<ul style="list-style-type: none"> <li>Average income per visitor (excluding WCC grant)</li> </ul>	<ul style="list-style-type: none"> <li>\$11.71</li> </ul>	
	<ul style="list-style-type: none"> <li>Participation in captive management breeding programmes</li> </ul>	<ul style="list-style-type: none"> <li>Ratio of generated Trust income as % of WCC grant.</li> </ul>	<ul style="list-style-type: none"> <li>79%</li> </ul>	
	<ul style="list-style-type: none"> <li>Contribution to zoological, conservation and facilities management research projects.</li> </ul>			

**ORGANISATION:** Basin Reserve Trust

WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET 2008/09
<ul style="list-style-type: none"> <li>Manage and operate the Basin Reserve</li> </ul>	<ul style="list-style-type: none"> <li>To contribute to the Wellington City Council's vision of Creative Wellington – Innovative Capital by continuing to attract national and international sporting events to Wellington.</li> <li>To manage, administer, plan, develop, maintain, promote and operate the Basin Reserve for recreation and leisure activities and for the playing of cricket for the benefit of the inhabitants of Wellington</li> <li>To establish a long term policy for the further development of the value of the Basin Reserve as a recreational facility and as a facility for the playing of cricket, other sports and as a venue for other community based activities</li> <li>To operate as a successful undertaking, managed on a not-for-profit basis</li> <li>To preserve and enhance the significant and recognised heritage value of the Basin Reserve.</li> </ul>	<ul style="list-style-type: none"> <li><b>Number of events</b></li> </ul>	
		<ul style="list-style-type: none"> <li>Cricket</li> </ul>	<ul style="list-style-type: none"> <li>11</li> </ul>
		<ul style="list-style-type: none"> <li>Other sports</li> </ul>	<ul style="list-style-type: none"> <li>12</li> </ul>
		<ul style="list-style-type: none"> <li>Community</li> </ul>	<ul style="list-style-type: none"> <li>5</li> </ul>
		<ul style="list-style-type: none"> <li>Other (cultural etc)</li> </ul>	<ul style="list-style-type: none"> <li>3</li> </ul>
		<ul style="list-style-type: none"> <li><b>Number of event days</b></li> </ul>	
		<ul style="list-style-type: none"> <li>Cricket</li> </ul>	<ul style="list-style-type: none"> <li>32</li> </ul>
		<ul style="list-style-type: none"> <li>Other sports</li> </ul>	<ul style="list-style-type: none"> <li>12</li> </ul>
		<ul style="list-style-type: none"> <li>Other (cultural etc)</li> </ul>	<ul style="list-style-type: none"> <li>3</li> </ul>
		<ul style="list-style-type: none"> <li>Community</li> </ul>	<ul style="list-style-type: none"> <li>5</li> </ul>

**ORGANISATION:** Wellington Regional Stadium Trust (The Court of Appeal has clarified that the Stadium Trust is not a CCO, but due to its materiality to the Council, we monitor its performance on the same basis as CCOs).

WHY IT EXISTS	WHAT IT DOES	PERFORMANCE MEASURES	TARGET 2008/09		
<ul style="list-style-type: none"> <li>Own, operate and maintain the Stadium as a high quality multi-purpose sporting and cultural venue</li> <li>Provide high quality facilities to be used by rugby, cricket and other sports codes, musical, cultural and other users including sponsors, event and fixture organisers and promoters, so as to attract to the Stadium high quality and popular events for the benefit of the public of the region</li> <li>Administer the Trust assets and the Stadium on a prudent commercial basis so that it is a successful, financially autonomous community asset.</li> </ul>	<ul style="list-style-type: none"> <li>Operate the Stadium as a high quality multi-purpose sporting and cultural venue</li> <li>Increase the event programme by adding regular quality events</li> <li>Ensure the Stadium is provided to the community for appropriate usage.</li> </ul>	<ul style="list-style-type: none"> <li>Number of events</li> </ul>	<ul style="list-style-type: none"> <li>47 (including unconfirmed events)</li> </ul>		
		<ul style="list-style-type: none"> <li>Total revenue</li> </ul>	<ul style="list-style-type: none"> <li>\$14.78 million</li> </ul>		
		<ul style="list-style-type: none"> <li>Event revenue</li> </ul>	<ul style="list-style-type: none"> <li>\$5.66 million</li> </ul>		
		<ul style="list-style-type: none"> <li>Net surplus (deficit)</li> </ul>	<ul style="list-style-type: none"> <li>-\$1.59 million</li> </ul>		

# FEES, CHARGES SCHEDULE AND FUNDING TARGETS

Our Revenue and Financing Policy guides our decisions on how to fund Council services.

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

For 2008/09, in line with that policy, we're proposing some changes to fees and charges in the following areas.

- Development control and facilitation
- Recycling
- Burials and cremations
- Footpaths & Pavement Permissions
- Sportsfields

New fees will be implemented as of 1 July 2008 and are inclusive of GST unless otherwise stated. For more information see [www.Wellington.co.nz](http://www.Wellington.co.nz)

Note that the following list of fees and charges is not a complete list all of our fees and charges levied by the council. It consists of those fees and charges subject to consultation and which will change from 1 July 2008.

## DEVELOPMENT CONTROL AND FACILITATION

We are increasing our fees for development control and facilitation work, including fees for consents, compliance monitoring and enforcement.

Resource Consent Fees Service	2007/08 Deposit / Fee	2008/09 Deposit / Fee
Pre-application meetings (per hour) – planner / expert / compliance officer. The council offers a total of 2 hours of free officer time on pre-application meetings. Time spent after this will be charged on an hourly basis per officer involved (e.g. 3 hour meeting = 2 hours free and 1 hour chargeable).	\$115.00	First 2 hours of total officer time free. \$125.00 per hour thereafter
Currently, various different categories; e.g. Non-notified Consents: Land Use base fee – Central Area – minor alterations e.g. verandas, windows, discretionary activity signs (up to 7 hrs)	\$805.00	N / A
Non-notified Resource Consent: subdivision and / or land use – up to 8 hrs Planner / Advisor, 1 hr admin, \$30 disbursements	N / A	\$1,100.00
Limited notified Resource Consent: subdivision and / or land use – up to 30 hrs Planner / Advisor, 8 hr admin, \$190 disbursements	\$3,450.00	\$4,500.00
Notified Resource Consent: subdivision and / or land use (includes \$2,000.00 towards the cost of the public notices) – up to 40 hrs Planner / Advisor, 8 hr admin, \$440 disbursements	\$6,600.00	\$8,000.00
All other approvals including: Non-notified resource consent application for earthworks only, Outline Plan approval; Certificate of Compliance; Extension of time (s125); Change or cancellation of conditions (s127); Consents notices (s221); Amalgamations (s241); easements (s243), Right of Way or similar – up to 6 hrs Planner / Advisor, 1 hr admin, \$30 disbursements	Range \$345 – \$690	\$850.00
Certificates: Town Planning, Sale of Liquor, Overseas investments, LMVD – up to 2 hrs Planner / Advisor, 1 hr admin,	Range \$155 – \$290	\$315.00
Fast Track – non-notified consents only – issued with 10 days (criteria applies, and applications will only be accepted on a case by case basis)	2 x normal fee	2 x normal fee
Fast Track – non-notified consents only – issued with 5 days (criteria applies, and applications will only be accepted on a case by case basis).	3 x normal fee	3 x normal fee
<b>Additional Charges</b>		
Cost of all disbursements i.e.: venue hire, photocopying, catering, postage, public notification	Variable – based on actual cost	Variable – based on actual cost

Resource Consent Fees Service	2007/08 Deposit / Fee	2008/09 Deposit / Fee
Councillor costs per hour for any hearing		
– Chairperson	\$85.00	\$85.00
– Other	\$68.00	\$68.00
– Specialist consultant report	Variable – based on actual cost	Variable – based on actual cost
Independent Commissioners	Variable – based on actual cost	Variable – based on actual cost
Additional hours (per hour):		
– All consents: additional processing hours (per hour) – planner / advisor / compliance officer	\$115.00	\$125.00
– All consents: additional processing hours (per hour) – administrative officer	\$60.00	\$65.00
<b>Bylaw Application</b>		
Applications relating to signs (Commercial Sex Premises) – up to 6 hrs	\$690.00	\$750.00
<b>Compliance Monitoring</b>		
Monitoring Administration of Resource Consents: subdivision or land use – up to 2 hrs	\$230.00	\$250.00
Cost of disbursements, e.g. materials, consultant investigations	Variable – based on actual cost	Variable – based on actual cost
Additional hours (per hour):		
– planner / expert / compliance officer	\$115.00	\$125.00
– administrative officer	\$60.00	\$65.00
<b>Subdivision Certification</b>		
Stage certification: each stage for s223, s224(f), s226 etc – up to 2 hrs – combination of 2 or more	\$230.00 \$403.00	\$250.00 \$450.00
All other RMA and LGA certificates, sealing, transfer documents etc – up to 2 hrs	\$230.00	\$250.00
Bonds: each stage of preparation or release – up to 2 hrs	\$230.00	\$250.00

## TERMS AND LATE PAYMENT

### DEPOSITS AND ADDITIONAL FEES

– As set out above, the fees are based around initial deposits with further charges to be invoiced if there is additional time spent processing requests or disbursements incurred. Initial deposits will be required prior to the processing of requests. Additional fees and refunds will only be payable / refunded for amounts greater than \$65.

### TERMS OF PAYMENT

- Payment of additional fees are due by the 20th of the following month from invoice being processed. Where payment is not made by the 20th of the month following the date of the invoice, the customer agrees to pay council the following:
  - An additional / administrative fee, of the lesser of 10% of the overdue amount or \$300
  - All costs and expenses (including debt collection or legal fees), incurred by the council in seeking to recover the over-due amount, and
  - Daily interest (rate of 15% p.a.) from the date of default

## RECYCLING

We are increasing our fees for the recycling levy component of the landfill levy.

<b>Landfill Fees</b>	<b>2007/08 Fee</b>	<b>2008/09 Fee</b>
Recycling Levy (per tonne)	\$16.90	\$20.90
Landfill Levy (per tonne)	\$61.10	\$61.10
<b>Total Landfill Fee (per tonne)</b>	<b>\$78.00</b>	<b>\$82.00</b>

## FOOTPATH MANAGEMENT

We are increasing our fees for sandwich boards and other temporary obstructions as part of the overall Footpath Management Policy.

<b>Sandwich Boards (and other temporary obstructions such as welcome mats and menu boards)</b>	<b>2007/08 Fee</b>	<b>2008/09 Fee</b>
CBD	\$150	\$175
Suburbs	\$90	\$100

## BURIALS AND CREMATIONS

We are increasing our fees for burials and cremations.

Burials and Cremations	2007/08 Fee	2008/09 Fee
<b>Cremations</b>		
Delivery Only	\$480.00	\$535.00
Committal Service	\$495.00	\$540.00
Full Service (1 hour)	\$545.00	\$590.00
Chapel hire (per half hour)	\$90.00	\$100.00
Bio Tissue (Wellington Hospital)	\$480.00	\$525.00
Certificate of Cremation	\$40.00	\$50.00
Cremation Overtime	\$290.00	\$300.00
Chapel hire Burials	\$115.00	\$130.00
Chapel hire Cremations Elsewhere	\$170.00	\$190.00
Viewing Casket charge	\$70.00	\$80.00
Late Service fee	\$115.00	\$130.00
Express Ash	\$180.00	\$200.00
<b>Burials at Karori</b>		
<b>Ash Interments</b>		
Ash Plot ( 2 Interments )	\$710.00	\$720.00
Ash Disinterment	\$200.00	\$210.00
<b>Burials</b>		
Breaking of Concrete Floor	\$160.00	\$180.00
Grave Reuse (Disinterment, Dig Down, Re-enter below new burial)	\$1,580.00	\$1,600.00
Grave Disinterment	\$1,580.00	\$1,600.00
Vault Placement	\$250.00	\$300.00
Burial Overtime	\$400.00	\$450.00
<b>Niches</b>		
Double Granite Niche (new)	\$1,100.00	\$1,500.00
Niche placement / removal	\$100.00	\$120.00
Plaque placement / removal	\$50.00	\$60.00

Burials and Cremations	2007/08 Fee	2008/09 Fee
<b>Burials at Makara</b>		
Ash Interments		
Ash Beam ( 4 Interments )	\$225.00	\$250.00
Ash Circle Plot	\$450.00	\$500.00
Beam Fee	\$130.00	\$145.00
<b>Lawn Cemetery</b>		
Beam Fee	\$130.00	\$145.00
<b>Denominational</b>		
Plot	\$970.00	\$1,080.00
Extra Depth (per 300mm)	\$170.00	\$180.00
Extra Width (per 300mm)	\$85.00	\$130.00
Plot maintenance	\$480.00	\$535.00
Beam fee	\$130.00	\$145.00
Interment fee	\$555.00	\$600.00
Interment fee - 10yrs & under	\$ -	\$135.00
Muslim Boards (Adult)	\$135.00	\$150.00
Muslim Boards (Child)	\$80.00	\$90.00
<b>Disinterment Taita Cemetery</b>	\$1,400.00	\$1,500.00
<b>Miscellaneous</b>		
Temporary Grave Markers	\$100.00	\$120.00
Permits	\$100.00	\$120.00
Change of Deed	\$40.00	\$50.00
Funerals booked after 3:30pm Burial	\$80.00	\$100.00

## SPORTSFIELDS

We are increasing our fees for sportsfields.

Sportsfields	2007/08 Fee	2008/09 Fee
<b>Cricket</b>		
<b>Casual</b>		
Level 1 (per game)	\$225.00	\$235.00
Level 2 (per game)	\$150.00	\$155.00
Artificial on concrete base (per game)	\$95.00	\$100.00
Artificial on grass base (per game)	\$95.00	\$100.00
<b>Seasonal</b>		
Level 1 (per season)	\$1,500.00	\$1,575.00
Level 2 (per season)	\$1,255.00	\$1,320.00
Artificial on concrete base (per season)	\$500.00	\$525.00
Artificial on grass base (per season)	\$400.00	\$420.00
<b>Rugby, League, Soccer, Aussie Rules</b>		
<b>Casual</b>		
Level 1 (per game)	\$80.00	\$85.00
Level 2 (per game)	\$60.00	\$65.00
Level 3 (per game)	\$45.00	\$50.00
<b>Seasonal</b>		
Level 1 (per season)	\$1,190.00	\$1,225.00
Level 2 (per season)	\$905.00	\$930.00
Level 3 (per season)	\$765.00	\$790.00
<b>Softball</b>		
<b>Casual</b>		
Level 1 (per game)	\$100.00	\$105.00
Level 2 (per game)	\$70.00	\$75.00
Level 3 (per game)	\$70.00	\$75.00
<b>Seasonal</b>		
Level 1 (per season)	\$430.00	\$450.00
Level 2 (per season)	\$290.00	\$300.00
Level 3 (per season)	\$290.00	\$300.00

Sportsfields	2007/08 Fee	2008/09 Fee
<b>Touch, 5-a-Side, Ultimate Flying Disk, Gridiron</b>		
<b>Casual</b>		
Level 1 (per game)	\$105.00	\$110.00
Level 2 (per game)	\$85.00	\$90.00
<b>Seasonal</b>		
Level 1 (per season)	\$900.00	\$930.00
Level 2 (per season)	\$700.00	\$720.00
<b>Netball</b>		
Per court	\$80.30	\$85.00
Off-season or organised (per court, per hour)	\$5.00	\$5.50
Casual (per court, per hour)	\$25.00	\$26.00
<b>Tennis</b>		
Per court	\$110.00	\$115.00
Off-season or organised (per court, per hour)	\$10.00	\$10.50
Casual (per court, per hour)	\$25.00	\$26.00
<b>Cycling</b>		
Casual (per session)	\$100.00	\$105.00
Seasonal (per season)	\$1,035.00	\$1,065.00
<b>Athletics</b>		
Casual (per day)	\$375.00	\$385.00
WRFU Speed Trials (per trial session)	\$80.00	\$85.00
Seasonal (per season)	\$6,240.00	\$6,430.00
<b>Croquet - one lawn</b>		
Casual (per session)	\$100.00	\$105.00

Sportsfields	2007/08 Fee	2008/09 Fee
Seasonal (per season)	\$470.00	\$485.00
<b>Training</b>		
<b>Ground only:</b>		
1 night (per night)	\$60.00	\$65.00
1 night (per season)	\$224.00	\$230.00
2 nights (per season)	\$448.00	\$460.00
3 nights (per season)	\$672.00	\$690.00
4 nights (per season)	\$896.00	\$925.00
5 nights (per season)	\$1,120.00	\$1,155.00
<b>Ground and Changing Rooms:</b>		
1 night (per night)	\$110.00	\$115.00
1 night (per season)	\$475.00	\$490.00
2 nights (per season)	\$950.00	\$980.00
3 nights (per season)	\$1,425.00	\$1,470.00
4 nights (per season)	\$1,900.00	\$1,960.00
5 nights (per season)	\$2,375.00	\$2,450.00
<b>National Hockey Stadium – level 1 (per season)</b>	\$28,358.00	\$29,210.00
<b>Elite Parks</b>		
Rugby League Park (per game)	\$380.00	\$390.00
Newtown Park (per game)	\$380.00	\$390.00
<b>Picnics</b>	\$35.00	\$36.00
<b>Marquees</b>		
Booking Fee (per booking; non-refundable)	\$50.00	\$51.50
Marquee up to 50m2 (per day)	\$300.00	\$310.00
Marquee up to 100m2 (per day)	\$500.00	\$515.00
Marquee >100m2 (per day)	\$800.00	\$825.00

Sportsfields	2007/08 Fee	2008/09 Fee
<b>Add-Ons</b>		
Groundsman (per hour, minimum 2 hours)	\$20.00	\$21.00
Toilets Open (per day)	\$20.00	\$21.00
Toilets and Changing Rooms Open (per day)	\$50.00	\$51.50
Litter collection	Discretion	
<b>Golf Course</b>		
Passport to Leisure – Round	\$6.00	\$6.50
Adults – Round Weekdays	\$12.00	\$13.00
Adults – Round Weekend	\$18.00	\$19.00
Junior – Round	\$6.00	\$6.50
Passport to Leisure – Yearly	\$160.00	\$170.00
Passport to Leisure – Half Yearly	\$90.00	\$95.00
Adults – Yearly	\$320.00	\$335.00
Adults – Half Yearly	\$180.00	\$190.00
Juniors – Yearly	\$75.00	\$80.00
Trundler Hire	\$5.00	\$5.50
Club & Trundler Hire	\$15.00	\$16.00
Club Hire	\$10.00	\$10.50

# COUNCIL OUTCOME INDICATORS

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

The Council's outcomes are:

- Wellington will become more liveable
- Wellington will develop a stronger sense of place
- Wellington will become more compact
- Wellington will become more eventful
- Wellington will become more inclusive
- Wellington will become more actively engaged
- Wellington will become more sustainable
- Wellington will become safer
- Wellington will become healthier
- Wellington will become better connected
- Wellington will become more prosperous
- Wellington will become more competitive
- Wellington will become more entrepreneurial and innovative.

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

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

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

- survey residents about their perceptions of public transport convenience and affordability, and to measure vehicle and other modes peak travel times from the suburbs to the central city and from the central city to the airport
- measure trends in the amount of cargo loaded and unloaded at the port and airport
- survey residents to find out what forms of transport they use to get to and from the central city, and we plan to measure the total amount of fuel used each year on Wellington roads per person

- survey residents about their perceptions of: how easy it is to move around the city; how easy it is to move between suburbs and the central city; whether peak traffic volumes are acceptable; and whether there are barriers to using their preferred modes of transport
- measure levels of carbon monoxide and nitrogen oxide in the air at certain points around the city
- measure the number of road accidents that occur each year, and the social cost of those crashes
- survey residents to find out their perceptions of safety levels on the city's transport network.

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

- monitor trends in visitor numbers, accommodation occupancy rates, and guest nights. We will also measure the number of international and national conferences held in the city each year
  - monitor employment trends and business numbers in retail, entertainment, service and knowledge sectors
  - record the number of 'iconic' and 'A-level' events held in the city and their estimated contribution to the economy
  - monitor trends in broadband usage, the value of cargo volumes at the airport and seaport, and the number of national and international airline passengers entering Wellington airport
  - monitor trends in city and regional GDP growth, regional economic activity, unemployment, job vacancies, number of people employed in each industry, and labour force participation
  - monitor the number of top-200 companies based in the city, and monitor trends in the number of business start-ups and closures
  - monitor trends in industry training, number of businesses and employees in the research and development sector, and number of tertiary students enrolled in the region.
- Within the **Environment** area, to monitor our progress we'll:
- measure the number of hectares of open space land we own or maintain per capita. We'll also monitor resident usage of the city's open spaces (including parks, Town Belt, reserves etc)

- survey residents to find out what percentage think the city's natural environment is appropriately managed and protected
  - survey residents to find out what action they're taking to reduce waste from their homes (e.g. by recycling or composting), and what steps they're taking to reduce pollution of the stormwater network. We'll also measure the number of hours worked by recognised environmental volunteer groups
  - keep a record of the number of kilometres of tracks we maintain throughout the city
  - monitor trends in the total amount of waste going to the city's landfill per capita, total water use per capita, total energy use per capita, and total recyclable material Council staff divert from the landfill per capita. We'll also measure the city's ecological footprint
  - monitor trends in air quality (measured in particulate matter), and number of energy supply interruptions
  - monitor carbon emissions for the city (we have set a long-term target of stabilising carbon emissions at 2001 levels by 2010 and reducing them by 30% by 2020)
  - monitor trends in: the number of macroinvertebrates in city streams; water quality; native bird populations; and native vegetation in reserve areas
  - monitor trends in the number of visitors to key environmental attractions (including Wellington Zoo, Karori Wildlife Sanctuary, Wellington Botanic Garden and Otari Wilton's Bush).
- Within the **Cultural wellbeing** area, to monitor our progress we'll:
- survey residents to find out what percentage think the city's local identity is appropriately managed and protected
  - measure the number of events held at key venues in the city
  - measure the number of weekends on which at least one "cornerstone" cultural or arts event is held in the city
  - survey Wellingtonians and New Zealanders to find out what percentage say that Wellington is the events capital of New Zealand

- survey Wellingtonians and New Zealanders to find out what percentage say that Wellington is the arts capital of New Zealand
  - monitor the number of national arts organisations and professional and amateur theatre groups in the city
  - survey Wellingtonians and New Zealanders to find out what percentage thinks the city has a diverse arts scene
  - survey residents to find out what percentage has attended an arts or cultural event over the previous 12 months (this information will be analysed by age and demographic group). We will also monitor the number of businesses and employees engaged in the arts and cultural sector.
- Within the **Social and recreation** area, to monitor our progress we'll:

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

residents to find out their views on the safety of the central city and suburban areas, and to find out how prepared they are for a civil emergency.

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

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

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

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