



## Summary of community feedback

**This annual plan was adopted in June 2010 following extensive consultation with the community.**

We received 487 submissions during a month long consultation period. Over eighty submitters presented in person to the Annual Plan Hearings Subcommittee over three and a half days.

All submissions were read, analysed, and 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 submissions.

**The vast majority of community feedback focused on new proposals.**

The majority of comments were in support of our plans for the year ahead, some felt we did not go far enough in some areas (ie our response to climate change, funding support to upgrade school pools), while others commented on our business-as-usual work, raised operational matters or funding requests.


All funding requests and proposed changes were considered. This included: the need for additional aquatic facilities to meet demand, partnering with schools for the upgrade of school pools, removing fluoride from the water supply, enclosing the inlet pump station at the Moa Point Wastewater Treatment Plant, accelerating the programme to install artificial sport surfaces and upgrade Wakefield Park, additional funding for heritage grants, bringing forward projects from the Otari-Wilton Bush Development Plan to earlier years, insulation for the Aro Valley Community Centre, additional funding for the Wellington Zoo Trust, and many more.

Councillors considered all funding requests against existing programmes; their relative contribution towards Council's overall outcomes; and whether there is sufficient flexibility within the work programmes to accommodate them. While some changes were made to the 2010/11 programme in response to submissions, not all funding requests could be supported. We continue to operate in a demanding environment, and have worked within very tight budgetary parameters to deliver this plan at a rates rise significantly below what was forecast in last year's long-term plan.

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

The work programme outlined in this document is not the same as the one outlined in the draft plan. Changes made through committee include:

- An increase in the partnership fund with schools to meet demand for aquatic space in the city. We're increasing our grants budget from \$500,000 to \$2 million to upgrade school pools where this will improve public access to learn-to-swim programmes or aquatic sports.



\$500,000 is allocated to 2010/11, \$1,000,000 in 2011/12 and \$500,000 in 2012/13. As a consequence of increasing the school partnership fund, a \$1.5 million provision in 2013/14 for aquatic improvements has been removed.

We've also brought forward work on how we can best meet demand for aquatic space in the future. This will include planning and feasibility work for a 25 metre 10-lane deep water pool at the Wellington Aquatic Centre and for other Wellington aquatic facilities. The work will inform the 2011/12 draft annual plan.

- We've deferred capital funding of \$812,500 for Churton Park community space improvements for one year to align with Churton Park centre and school developments. We've also agreed \$10,000 of operational spending to support community development in the suburb.
- We've made some minor changes to some of our climate change initiatives to ensure they better align with the work programmes of our partners. We've pushed back the Home Energy Saver Programme by one year while funding partnerships are formalised, and have made minor budget adjustments to the Electric Vehicle Pilot to align with vehicle manufacturers, electricity generators and retailers, and suppliers of charging infrastructure.

This results in \$50,000 being removed from the Home Energy Saver Programme in 2010/11, but the \$100,000 of operational funding is retained for 2011/12. In 2010/11 we'll participate in the Commonwealth Climate Challenge project run by the Royal Commonwealth Society. This involves 12 households in 12 cities in 12 commonwealth countries monitoring and reducing energy use and greenhouse gas emissions.

The funding for the Electric Vehicle Pilot remains but some of it becomes operational expenditure as follows: \$50,000 operational funding for 2010/11 and a further \$50,000 for 2011/12.

- To ensure we retain experienced and qualified zoo staff, we've committed an additional \$90,000 to the Wellington Zoo Trust for staff salaries. The additional funding will help retain staff that are increasingly being lost to jobs overseas or to other industries such as farming.
- In the coming year we're repiling the Aro Valley Community Centre as the foundations have settled unevenly. We have increased the budget by \$10,000 so that the floor can be insulated at the same time that this work is carried out.
- A safety audit has recommended changes be made to the park at the corner of Riddiford and Constable streets in Newtown. We've budgeted an extra \$14,200 of operational funding and \$200,000 capital funding to upgrade the park to make it safer in 2010/11.



- We've made provision of \$15,000 operational funding and \$75,000 capital funding to implement the liquor bylaw. The funding is for the installation of signage around the city and to communicate the changes to the bylaw.
- Following a review of the Social Housing Upgrade Programme a number of changes are being made to the timing of some upgrades. This includes: Newtown Park construction being brought forward from July 2011 to February 2011. Berkeley Dallard Apartments moving from October 2012 to February 2014. Rintoul St Villas moving from July 2013 to July 2014, and Kotuku Flats moving from July 2011 to July 2012. The revised programme ensures that the annual capital spend is in line with the annual grant funding.
- We've committed \$277,000 of funding to cover the costs of the legal fees that were incurred successfully defending the Golden Mile project in the courts.
- We've agreed an additional \$200,000 of operational funding for the Te Wharewaka o Pōneke Charitable Trust as a contribution towards the construction costs of the iconic Wharewaka being built on the waterfront. The additional funding will help meet a funding gap.
- During the consultation period we finalised our approach to recycling. Later this year we're moving to fortnightly kerbside collection of recycling materials in wheelie bins. You'll get a free 140 litre wheelie bin and you'll be able to mix together: clean paper and cardboard; washed and squashed plastics; tin and aluminium cans. On alternate weeks, we'll collect glass in the existing green recycling bins. These changes should significantly reduce worker injuries and the amount of recyclable materials going to landfills.

We estimate that 12,000 of the city's 57,000 households won't be able to use the wheelie bins because of steep or difficult access, so they'll be given a see-through recyclable bag for their plastics, paper and metals.

- We've also made some minor changes to some performance measures to reflect latest data, and wording changes to text of some activities where these provide context and detail without adversely adding to the length and readability of the activity and overall document.
- While no changes to fees and charges have been made from what was included in the draft plan, the government has increased the goods and services tax (GST) from 12.5% to 15% effective 1 October 2010. GST is charged on rates and most of our services, and therefore we'll increase the rates, fees and user charges from that date as a consequence of the change in GST.
- As a consequence of the changes noted above, the rates increase has changed from 2.88 percent to 3.24 percent. The amount individual properties pay will vary depending on shifts in valuations and the impact of the change in the share of rates that the commercial sector has to pay. For more information on this, see the rates, charges and spending section of this plan.

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